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HAITI MUNICIPAL INITIATIVES PROJECT

A Proposal

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ATTACHMENTS

Resumes of Martin A. Ede, Joseph B. Coblentz

I. BACKGROUND

A. The Challenge

As Haiti undergoes one of the most dramatic transformations in its history--that is, from an authoritarian to a democratic society--it is challenged in a number of areas. Nowhere is this more true than at the most basic levels of grassroots organization: the municipality, called commune in French, which consists of a central city or town and surrounding communal sections (similar to townships in the U.S.), as well as the various communities or neighborhoods within them. First, municipal governments, consisting of the Mayor and Vice-Mayors of the central town and the Communal Section Administrative Councils (CASEC), the most basic form of local government in Haiti, have been elected. However, they do not have resources to improve infrastructure and services for their communities. They also, for the most part, lack the necessary planning and management skills to carry out development activities, even if resources were available. Yet it is crucial that infrastructure improvement activities be carried out continually, and that basic health and educational services be provided. Since the mid-eighties, when the current period of central government instability began, local infrastructure and health services have deteriorated significantly. Some communities within towns and communal sections have organized to repair roads, clean the streets and implement other similar small-scale, low- or no-cost activities. Some have even succeeded in attracting external support for such activities. However, their current efforts are not sufficient to stem the tide of infrastructure and service deterioration.

Another challenge facing these local governments is the lack of laws that permit the decentralization of authority and the deconcentration of resources. The local governments are operating under legislation first passed in 1936, with the last modifications put into force in 1986. This legislation calls for the taxes, patents and other revenues collected by all towns and communal sections to be sent to Port-au-Prince, where only 80-90% of the total is deposited into a special fund for all of the communes, and then distributed to each city in accordance with budgets drafted and approved in Port-au-Prince with no local input. These budget levels have not changed since the 1980s, despite annual requests for higher levels from the municipal governments themselves. Legislation to decentralize authority has been drafted, but is stalled in the Haitian Chamber of Deputies. If this legislation were to be enacted, it is possible that creative town mayors and CASECs might increase their resource base to carry out their duties per the 1987 Constitution and provide resources for infrastructure and service improvement. At this point in time, however, they not only lack the resources even to pay their staff and to carry out even extremely limited functions, but they have also not yet been empowered to do more than that.

A final challenge is the ever-worsening Haitian economy. While it has never been robust in recent years, a number of recent events have caused it to deteriorate at an accelerating rate. The purchasing power of the gourde has fallen greatly as prices have risen sharply. Food access has decreased, even as record harvests have increased domestic food supply. Even everyday items have become increasingly out of reach for the urban and rural poor. Unemployment has remained high, especially in urban areas.

Overcoming these challenges will require:

1. The development, by town mayors' offices and CASECs, of planning and management skills. They would need to learn to identify, obtain and manage resources; negotiate with funding organizations and technical assistance sources; prioritize needs; develop strategies for meeting them; and design, supervise, monitor and evaluate activities. Once these skills

are acquired and practiced, local governments will have the tools to meet the needs of their constituencies more effectively.

2. The rehabilitation of deteriorated infrastructure and the provision of basic services. This work would improve transportation and communication, and contribute to a healthier, more productive population.

3. Legally empowering local governments, and the subsequent increasing of their access to resources for the rehabilitation and construction of infrastructure, and the provision of basic services. This would include ensuring the passage of a body of legislation that decentralizes authority and deconcentrates resources for municipal development.

4. Vastly increasing employment opportunities, especially in urban areas.

B. Meeting the Challenge Through a Municipal Initiatives Project

One means of meeting this challenge is through a Municipal Initiatives Project along the lines of a similar project that Planning Assistance is now undertaking in Bolivia, but tailored to the present needs of Haiti. The project in Bolivia helps the governments of small municipalities learn basic planning and management skills, through workshops and one-on-one assistance, then practicing these skills in highly targetted urban infrastructure projects. Through the use of these projects, the skills are learned more thoroughly and an environment is created where other development projects would flourish, and services would improve. Then, depending on the rapidity with which the basic skills are learned and on the development environment in each municipality, an increasingly complex set of activities are undertaken. Each municipality progresses at its own speed.

Simple community-based urban infrastructure projects, using incentives such as food and/or cash, have been demonstrated to be relatively successful in many cities in the Americas. These projects generally employ the poorest people in cities (who have mostly been women), and have resulted in the construction of miles of roads, sewers and drains, and hundreds of schools or other public buildings. Very useful facilities that benefit the whole community have thus been constructed. To the extent that the projects use existing NGOs in support and implementation, the voluntary sector can be strengthened as well.

In addition to developing much-needed infrastructure, the participants and their families are a ready-made target group for other interventions, such as maternal-child health programs, family planning, STD/AIDs prevention and other maternal or child programs such as immunizations, ORT and Safe Motherhood.

If the projects are well-designed and supervised, amenities begin to be developed in the targeted small municipalities that make them reasonable alternatives for rural migrants who might otherwise move to the capital or port cities. This can be facilitated through the development of complementary projects in the same areas, such as agricultural extension, micro-enterprise projects and credit programs.

As the municipal governments begin to have an increasing role in the planning and management of the infrastructure development projects, demand is generated for increasing the planning and management capabilities of the municipal administration as a whole. In Bolivia, enthusiastic support has been generated for additional management skills from elected officials and civil servants alike. It is not difficult in these targeted municipalities to envision a level of maturity where such issues as tax reform, land tenure and other policy issues can be included in the annual planning process. And for many municipalities, it is

not at all unrealistic to expect that the municipal administration will gradually assume, with local NGOs, the main management burden of the simple infrastructure projects developed earlier in the process.

A considerable difference between the municipalities that might be good candidates for selection in Haiti and the twelve municipalities where the Municipal Initiatives project is being established in Bolivia is political maturity and stability. In Bolivia, the mayors and civil servants of the selected municipalities want to move ahead as fast as possible to enact the democratic reforms and sound management practices that underlie the more complex activities. In Haiti, this progress is likely to occur much more slowly since, among other factors, democratically elected local government is a new phenomenon, and enabling legislation has not yet been enacted.

C. The Initial Design Work in Haiti

Before the current period of political instability in Haiti, Planning Assistance and USAID/Haiti began developing a Haiti Municipal Initiatives project along the lines described above. The original idea was to begin with simple labor-intensive activities, with a view to creating employment opportunities and constructing useful, sustainable basic urban infrastructure. In so doing, it was hoped that the capacity of municipal governments to manage projects and disburse/account for the necessary resources (food and cash) would be strengthened. This work was carried out in September 1991 by Mr. Martin Ede, an engineer with long experience in Food-for-Work infrastructure projects. The Coup d'Etat of September 29, 1991, which toppled President Aristide, interrupted Mr. Ede's work. He did, however, encounter much support by both municipal officials and project participants, and potential participants, in a program that would construct basic urban infrastructure and generate temporary employment.

D. A Municipal Initiatives Project for Haiti

Considering current realities in Haiti and Planning Assistance's experience, as described above, Planning Assistance now proposes a two-year project for Haiti. The proposed project would begin with planning and management training in two municipalities in the first year for mayor's office and CASEC personnel, as well as the design and implementation of priority infrastructure activities and the gradual provision of improved basic services under local authorities' direction with Planning Assistance guidance. These activities will provide a means for municipal authorities to gain experience with their new planning and management skills, provide employment opportunities for the urban poor and help raise their incomes through a cash incentive payment for work done. Planning Assistance will provide technical and managerial assistance through both long term and short-term advisors and consultants. Additional municipalities will be added to the project in the second year to produce greater numbers of trained municipal authorities, rehabilitate or construct more infrastructure, begin the process of providing more improved basic services and provide more employment opportunities.

This project will thus help meet the challenges that Haiti is now facing by:

1. Helping municipal authorities develop the management, planning and technical skills needed to be more responsive to their populations, and to negotiate effectively with, and develop well-written proposals for those who could provide them with resources;
2. Helping municipalities rehabilitate, construct and maintain sustainable, useful infrastructure;

3. Helping municipalities establish at least a basic set of services for their populations; and

4. Providing temporary employment opportunities to those who need the income the most.

The success of such a project will depend on the eventual enacting of the legal framework for decentralizing authority and deconcentrating resources, and the availability of resources for carrying out appropriate projects. Although some resources will be made available under this project, others will need to be found during the LOP, especially in the last 18 months.

E. Guide to the Proposal

Section II provides the Project Description, with sections on the goal, purpose, outputs and inputs. Proposed capacity building activities are described, and work force size, person-days of work, cash incentive and materials costs are projected. Also explained are proposed criteria for selecting municipalities. The proposed Project Work Plan is discussed in Section III. A possible schedule of activities, proposed monitoring, reporting and evaluation mechanisms, and level of effort are presented. The fourth section discusses the proposed management system and personnel for the project. Section V is a the budget section, including a narrative and the budget itself. Finally, Section VI discusses Planning Assistance capabilities.

II. PROJECT DESCRIPTION

A. Goal

The goal of this project is to improve the quality of life of at least 10,000 project participants in 4 municipalities 2 years after the project is fully implemented.

The project will help meet this goal mainly by strengthening selected municipalities in Haiti to enable them to respond to the needs of their constituents. As stated in the previous section, municipal governments in Haiti are hampered by more than a lack of skills: they continually face a shortage of revenue and power because of overcentralization of controls and resources at central government level, and have not been accorded the necessary importance within central government plans to warrant the allocation of resources, training and skills. Only the legal empowerment of local governments through decentralization and citizen demands for increased services and accountable local government will ultimately change the situation. However, this project will help support this process by enhancing local government planning and management skills at the municipal mayor's office and CASEC levels. Under this project, municipal governments will use their skills to plan, design and carry out activities that will meet priority needs already identified by the mayors of municipalities visited, namely, the provision of badly needed basic services and the rehabilitation of greatly deteriorated productive infrastructure. It is anticipated that by the end of the project, participating local governments will have begun to demonstrate:

1. That they are competent and effective planners and managers; and
2. That they are responsive to priority needs.

By doing so, it is hoped that their constituents will increasingly demand the decentralization of authority to these newly enabled bodies to allow them to continue the work begun under this project, thereby helping to begin a process that will ultimately bring about decentralization and legal empowerment. As a result, more effective, competent and accountable local government institutions will contribute to the principal USG policy objective of promoting stable, democratic governance in Haiti, and thereby improve the quality of life.

The project will help meet the goal in another, very immediate way. Through the rehabilitation of productive infrastructure concentrated in 4 municipalities, it will provide increased employment opportunities for that population and thus help slow the rate of economic decline. The additional earnings will thereby alleviate the acute lack of income faced by the urban under- and unemployed. Also, in a larger sense, the improved productive infrastructure will be a visible demonstration of local government officials' desire and ability to respond to the needs of its constituents and will contribute to long term, community-level economic recovery. The infrastructure component should thus be seen as a means to restore hope and confidence. It will also help create a political climate conducive to national healing and economic recovery, thus providing the time and space to ensure the empowerment of local government bodies.

Consequently, the indicators of goal achievement are the following:

1. Average family income of project participants increases 15% when participating in the project.
2. The services and infrastructure provided in municipalities participating in the program improve during the IOP.

B. Purpose

The project will have the following two purposes:

1. Develop skills in 4 municipalities to become more responsive to citizens in the field of social needs and infrastructure 2 years after full project implementation.
2. Assist local officials, community leaders and NGOs in 4 municipalities generate 20,700 person-months of temporary employment 2 years after full project implementation.

The indicators for each purpose are the following:

- 1.1) 90% of communal sections have functioning committees to manage activities 2 years after full project implementation.
- 1.2) Participating municipalities establish basic services to meet a minimum of needs 2 years after full project implementation.
- 2.1) At least 6,300 person-months of jobs are created 1 year after the project is fully implemented in 2 municipalities.
- 2.2) A total of at least 14,400 additional person-months of jobs are created in year 2, when the project is fully implemented in 4 municipalities.

10,000 10,000

2-3) 7,700 in 14 m3.

The first purpose responds to the need expressed to Planning Assistance during field work in two cities to strengthen the municipalities and the services provided to urban or rural populations.

As discussed earlier, the excessive centralization of resources in the capital has led to the impoverishment of local administrations and both a consequent reduction in services and the deterioration of basic urban and rural infrastructure. This impoverishment has also contributed to the lack of important skills in the fields of management, financial control and planning. The municipalities are therefore limited in their ability to effectively use even the few resources that are available. During visits to two municipalities targeted for the project, the need for management assistance to strengthen the capacity to deliver vital services within the limits of available funding was highlighted by the mayors.

The second purpose highlights the need to address under- and unemployment in the cities of Haiti, currently affected by a deepening crisis as the OAS-sponsored embargo continues. The municipalities will identify public works that primarily need rehabilitation, although new construction will be implemented as required. Technical assistance will be provided to individual projects through the municipality and Planning Assistance. Complementary resources will be made available to municipalities to support project implementation from project resources and local currency (both USAID- and GOH-owned). Unemployed and under-employed inhabitants will be employed to undertake tasks such as:

1. Secondary, tertiary and urban road maintenance;
2. Repair and construction of ravine embankments;
3. Rural access road construction;
4. Potable water supply construction;

5. The rehabilitation or construction of urban infrastructure such as markets;
6. Urban and rural drainage channel cleaning; and
7. Flood control works.

The project will emphasize the need to develop sustainable maintenance practices and methods which will ensure that infrastructure has an appreciable, useful working life.

C. Outputs

The major emphasis of the project at the level of outputs is the institutional strengthening and training provided to municipal officials. Planning Assistance recognizes the imperative to work closely with the staff of municipal authorities at all levels and improve their capacity to respond to the needs and demands of the grassroots. Consequently, the outputs reflect the training required to achieve the principal purpose.

The outputs for the project are given below:

- 1.1) Mayor's office and CASEC staff trained in:
 - annual and long term planning;
 - organization and staffing techniques;
 - control and direction of the municipal portfolio of activities; and
 - financial control and reporting.
- 1.2) Municipality annual and multi-year development plans designed.
- 1.3) Municipalities staffed to meet planned objectives.
- 2.1) The populations of municipalities temporarily employed to construct useful infrastructure.
- 2.2) Useful infrastructure constructed.
- 2.3) Communities organized to construct and maintain infrastructure.
- 2.4) Newly rehabilitated or constructed infrastructure maintained on a regular basis.

The following are indicators for the outputs:

- 36 9/30/96
- 1.1) At least 12 workshops in 4 principal areas completed by Sept 30, 1995.
 - 1.2.1) Long term and annual objectives clearly defined by 2 participating municipalities by September 30, 1994.
 - 1.2.2) Annual and long term plans approved by 4 participating municipalities on a regular basis as of Sept 30, 1995.
 - 1.3) 90% of newly created and financed positions filled within 2 years of full project implementation (FPI).
 - 24,000 3 2.1) A total of at least 24,300 person-months of work generated through the construction and rehabilitation of infrastructure 2 years after FPI.
 - 2.4 million 3 2.2) At least US\$600,000 of infrastructure constructed 2 years after FPI.

3

- 2.3) Appropriate maintenance committees established and functioning 2 years after FPI.
- 2.4) Infrastructure in adequate functional condition for the duration of the project.

The project will be initially targeted to the municipalities of Gonaives and Les Cayes. An initial assessment of these municipalities was conducted in April 1993 and the results clearly show the need for management training, infrastructure construction and employment creation in the municipalities and their jurisdictions. A further two municipalities will be selected for the second project year, based on the results of a needs assessment to be carried out in the first months of the project. The plan calls for activities in the first two municipalities to be completed in two years, while the work in those included during the second year will be concentrated into one year. As a result, municipality participation in the project will be the following:

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Table 1: Municipality Participation Per Year

	<u>Year 1</u>	<u>Year 2</u>
Municipality #1	x	x
Municipality #2	x	x
Municipality #3		x
Municipality #4		x
<hr/>		
Total Participating Municipalities	2	4

Management Assistance

The importance of a long term view is reflected in this proposal through the need to strengthen local governments in their ability to provide much needed basic services. Even if sufficient resources were to be made available to provide adequate services to constituents, municipal governments would encounter major problems in the provision of such services because of an inherent lack of skills, as not even straightforward in-service training and specific assistance in simple planning and management tasks are available to municipalities.

It is beyond the scope of this project to effect necessary policy changes that would ensure an adequate flow of resources to each municipality. However, it is possible to strengthen municipal governments through training and management assistance. The improved skills obtained in appropriate management assistance will allow municipalities to use scarce resources more efficiently and effectively. Planning Assistance will build upon experience gained in Bolivia and other countries to implement a program of municipal training based on participatory workshops and one-on-one assistance.

The assistance to each municipality will commence with a short (two-day) workshop to plan the management assistance to be provided and the public works in each city. The participatory project planning will be implemented in concrete terms which will reinforce the preparation for the job creation component while improving the skills

of local government staff. The following points will be developed in the first workshop:

1. Identification of the immediate training needed to strengthen the different facets of the municipality and its service delivery;
2. A bar chart showing planned training activities for the short term (6 months);
3. The objective of each individual construction or rehabilitation project;
4. Project plans (drawing and bar chart); and
5. A budget with details of labor, transport and materials.

The first workshop will also plan the need for management assistance throughout the project, confirm the results of the assessment conducted at the level of each municipality to determine the management assistance needs and plan ways of addressing problems identified. Workshops to be implemented throughout the life of project will provide municipality staff with skills in areas such as:

1. Annual and long term planning;
2. Organization and staffing;
3. Project direction and control; and
4. Financial control and reporting.

The project will provide assistance to municipalities in accurately identifying staffing needs and implementing appropriate measures to support the hiring of staff to meet objectives established by the municipalities. Limited local currency resources will be made available to hire engineers and foremen to work directly on project activities as a means of strengthening the ability of municipalities to provide basic services. Planning Assistance will assist municipalities in developing a sustainable resource base to ensure that staff continue to be employed beyond the life of project.

The management assistance component will build on the initial workshop and continue to strengthen the ability of municipalities to provide constituents with badly needed services throughout the life of project. Training will also take the form of one-on-one assistance when required, in addition to the workshops already mentioned.

During the first year of implementation, Planning Assistance will manage the process of paying the workers, and purchasing materials and tools for the work in their municipalities. Gradually, however, this administration will be handed over to the participating Mayor's offices and CASECs. It is recognized that many municipalities are weak in financial management. However, training in management under the project will include financial management. Since, by the end of the project, it is expected that participating municipalities will demonstrate improved planning and management skills, including improved financial management skills, it is important to give them practical, hands-on experience practicing the principles that they acquire in this area as well. Indeed, one of the selection criteria for municipalities to participate in the project is that there be a willingness and ability to benefit from management assistance and training. This criterion implies in part that the initial needs assessment reveal a willingness and capacity to learn and adopt strict accounting principles and procedures. To help guard against possible misuse of funds, the Planning Assistance Deputy Project Manager for Finance and Administration will provide

close oversight of the municipalities' use of funds during the LOP. Initially, he/she will carry out the distribution of payment coupons with the assistance of the Planning Assistance accountant, and appropriate municipal authorities, and account for all funds used for workers' stipends.

Jobs Creation and Infrastructure Project Implementation

During the first year, the activities in the field of urban infrastructure will build at a pace which will allow the solid foundations for longer term management assistance to be set in place. Initially, a needs assessment will be conducted to ascertain the potential additional sites for inclusion in the employment program and define management assistance needs.

On the basis of the needs assessment, Planning Assistance and municipalities will work with the population and design the initial work plans which will identify potential projects. The planning and organization of the project will be implemented in workshops attended by representatives of the municipality and communal sections. The type of project initially planned is mentioned above, but the needs assessment will clearly identify any additional projects to be implemented. When appropriate, projects will be subject to the recommended environmental assessment, and all projects will meet the standards laid out in mission guidelines.

It is estimated that up to 10 work groups of 30 people will work in each municipality at any one time. It is also assumed, on the basis of past experience, that any particular worker will work for an average of 2 months. The wage for a day's labor will be the equivalent of US\$ 1.75 per day. However, building on the experience of other similar successful projects (such as that of Nicaragua), the payment will be made for piecework, based on specific physical progress made, rather than a daily wage. As discussed above, Planning Assistance will be initially responsible for paying the workers, with phaseover to capable municipal governments. The actual payment mechanism will be finalized as part of the initial start-up period. It is expected that the workers will receive a coupon or voucher that they will then present to a local bank for payment in cash. Funds to cover these disbursements will have been deposited in banks in participating municipalities for this purpose by Planning Assistance.

Construction and rehabilitation will be implemented under the technical supervision of engineers and the labor force will be directly supervised by foremen. The engineer, hired from within the municipality where he/she will be working, will be responsible for providing both technical and managerial assistance to the municipality in the design and implementation of individual projects and organization of the work force. He/she will also assist the municipality in obtaining complementary inputs (cement, transport, reinforcing bars, etc.) from external sources or with project funding. The engineer will also ensure that each project is of the highest possible technical standard and will be sustainable in the medium term. It is proposed that 1 engineer be hired by the project for each municipality. In year 1, therefore, there will be 2 engineers, 1 for each of the municipalities where work will be carried out that year. In the second, with 4 municipalities, the same 2 engineers will each supervise the work in 2 municipalities. One foreman will be hired per work group in every municipality, for a total of up to 10 foremen per municipality. The role of the foremen will be to organize the workers as efficiently as possible, ensure that the engineer's technical guidance is carried out, and to track the actual amount of work done by each worker for payment purposes. Since the work force will be largely unskilled, the foreman's role is essential to ensuring that the work stays on track. The project engineer in each municipality will supervise and guide the foremen to ensure that the work is carried out according to technical specifications. The engineers, in turn, will work closely with, and under the overall guidance and supervision of the Planning Assistance Project Manager. Through his guidance and

supervision, and the technical assistance that he will provide the engineers, he will ensure that the project design and implementation assistance that the engineers give their municipal governments will be consistent in all of the municipalities so that project training outputs are achieved.

The project will be a joint effort between the municipality, Planning Assistance and the community. The existing staff of the municipality will be encouraged to play a significant role in the organization of communities to construct, rehabilitate and maintain infrastructure. Community management of maintenance will form an integral part of the project from an early stage of the implementation process. It is recognized that a country such as Haiti will suffer a long term scarcity of resources for the maintenance of infrastructure. In response to this situation, municipalities and communities will be encouraged to generate local resources to maintain infrastructure and thereby provide longer term employment.

Table 2 shows the types of infrastructure projects that could be implemented. It lists the types of activities, as mentioned in a previous section, and defines work completion units, estimates materials costs per unit, how many units could be completed in a month, the number of days of labor per activity and in total each month, and employment and materials costs per month. These estimates are all based on experience in Haiti with labor-intensive efforts, as well as on Planning Assistance experience in Bolivia, Mozambique and elsewhere over the years, with materials costs adjusted to current prices.

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Table 2: Illustrative Infrastructure Activities

All costs US dollars

Activity	Unit	Cost/ unit mater- ials	units/ month	days labor per act- ivity/ month	Employ- ment costs /mth USD*	Costs mater- ials per month USD
Road (flat) constructn.	km	2000	1.5	5140	9000	3000
Road (hilly) constructn.	km	5000	.75	4285	7500	3750
Road repair (hilly)	km	450	2	1200	2100	900
Road repair (flat)	km	300	10	4000	7000	3000
Gabion 3 sq meter X-section	m	10	200	660	1155	2000
Canal repair/ cleaning	m	4.0	500	400	750	2000
Potable water supply	system 100 people	12730	0.2	312	550	2550
Irrigation channel constructn.	m (.5 x .5m)	12.5 (inclndg ancillry works)	200	1380	2415	2500

Notes

*Employment costs/month are based on person-days from the previous column multiplied by the daily rate of \$1.75.

Both the institutional strengthening component and the infrastructure will be subject to a gradual increase in the level of activity during the first year, especially. This will allow adjustments to be made in the modus operandi in response to the needs of particular characteristics of individual municipalities. It is therefore expected that infrastructure rehabilitation and construction activities will begin during the first month of the project in one municipality and during the fourth month in the second, as follows:

Haiti Municipal Initiatives Project

Table 3: Phase-In of Manpower during the First Year (no. of workers)

Municipality	1	2
Month	_____	_____
1	300 (New) *	
2	300 (Same)	
3	300 (New)	
4	300 (Same)	300 (New)
5	300 (New)	300 (Same)
6	300 (Same)	300 (New)
7	300 (New)	300 (Same)
8	300 (Same)	300 (New)
9	300 (New)	300 (Same)
10	300 (Same)	300 (New)
11	300 (New)	300 (Same)
12	300 (Same)	300 (New)
<hr/>		
TOTAL ESTIMATED WORKERS	1,800**	1,500 = 3,300 jobs created in year 1.
TOTAL PERSON-MOS.	3,600***	2,700 = 6,300 person-months of work created in yr. 1.

Notes

*As discussed, it is assumed that workers will work an average of 2 months. Then a new group of 300 is hired. Thus, in municipality 1, the 300 that start work in month 1 are still working in month 2, but a new group of 300 starts in month 3, etc.

**Number of new groups during the year times 300 (Mun.1: 6 X 300; Mun.2: 5 X 300).

***Number of workers each month (new or same) times 12 months (Mun.1: 12 X 300; Mun.2: 9 X 300).

Two-year targets are given in the following table, adding a further 2 municipalities in the second year:

Haiti Municipal Initiatives Project

Table 4: 2-Year Targets for Labor and Costs

YEAR	1	2
Proposed work force in person/months*	6,300	14,400
Annual wages cost US Dollar equivalents.**	\$242,550	\$554,400
Annual materials cost US Dollars/year***	\$174,650	\$399,000

Notes

*In year 1, the gradual build-up of activity will generate up to 6,300 person-months of work (see Table 3). By the beginning of year 2, with full implementation, 4 municipalities will each be generating up to 3,600 person-months of work annually (see Table 3, municipality 1: 300 workers/month X 12 months). Together, 4 X 3,600 = 14,400 person-months in year 2 for the project.

**Based on 22 days/month of work X \$1.75/day X person-months of work from previous row.

***Based on experience in Haiti and elsewhere with materials use in infrastructure projects, it is estimated that up to \$99,800/year could be spent for materials in each municipality at full implementation. In year 1, since the project will not be in full implementation until the last 6 months:

-- For municipality 1 (full implementation):	\$99,800
-- For municipality 2 (9 mos. of implmtn.):	9/12 X \$99,800 = \$74,850
	\$174,650

For year 2, \$99,800 X 4 = \$399,200 for 4 municipalities.

D. Inputs

The proposed inputs for the project are listed below:

- 1.1.1) Conduct baseline data assessments in municipalities.
- 1.1.2) Design training workshops for Mayor's office and CASEC staff.
- 1.1.3) Conduct training workshops.
- 1.1.4) Implement workshop follow-up with one-on-one assistance to communities, CASECs and Mayor's offices, as appropriate.

- 1.2.1) Conduct needs assessments in the city and communal sections.
- 1.2.2) Design annual and multi-year plan objectives and other parameters in workshops for municipalities and individual CASEC members.
- 1.2.3) Identify appropriate resources, including complementary inputs.

- 1.3.1) Design assignment schedules and staff requirements for Mayor's offices and CASECs.
 - 1.3.2) Encourage Mayor's offices and CASECs to hire appropriate staff to meet planned objectives.
- 2.1.1) Undertake appropriate needs assessments.
 - 2.1.2) Plan employment of municipality populations in the construction of infrastructure.
 - 2.1.3) Mayor's offices and appropriate entities hire work force from poorest dwellers of the municipality/communal sections.
 - 2.1.4) Implement construction with the municipality and local committees.
 - 2.1.5) Monitor progress in terms of labor and construction against "piecework".
- 2.2.1) Communities define urban infrastructure needs in workshops.
 - 2.2.2) Contract appropriate TA and design plans.
 - 2.2.3) Municipalities and communities organize labor.
 - 2.2.4) Construct infrastructure.
- 2.3.1) Undertake community awareness programs in participating municipalities.
 - 2.3.2) Organize appropriate construction and maintenance committees, funded from local resources.
- 2.4.1) Encourage local committees to collect and manage adequate resources.
 - 2.4.2) Catalyze Mayor's offices and CASECs to undertake appropriate maintenance on a regular basis.

At the end of the first year, a master plan for continued development of the targeted municipalities will be developed in a workshop involving representatives from the targeted municipalities. The plan will include the following:

1. Parameters for labor intensive municipal development programs;
2. The identification of complementary inputs;
3. The need for short term TA and other resources to strengthen the planning and implementation functions in municipalities, outside the workshops;
4. A plan for expanding the number of municipalities and communities involved each year in infrastructure activities; and
5. If indicated, a plan for handing over aspects of project management to municipalities, local NGOs and/or communities (or specify criteria and future decision points for this purpose).

During an initial preparatory phase, contacts with community institutions and local NGOs will be established with a view to entering into a solid, collaborative relationship after resolution. Full project implementation would only be appropriate once an adequate political settlement is reached between the GOH and the UN-QAS negotiating team.

The implementation of project activities will be the subject of planning workshops with municipality staff. In these workshops, staff will set objectives and "buy-into" targets which they themselves establish. During workshops, effective management styles and the Performance Management Cycle will be emphasized as appropriate management tools adapted to an environment such as that which exists in Haiti.

E. Selection Criteria

The municipalities that will participate in this project will have been selected on the basis of the following criteria:

1. Level of organization in communities or neighborhoods;
2. Willingness of the municipality and community to adopt clear development objectives;
3. Availability, willingness and ability of key municipal staff to participate in, and benefit from management assistance training;
4. Potential to develop a sustainable resource base for the mayor's offices and CASECs in the selected areas;
5. Willingness of grassroots organizations and the municipal representatives to adopt democratic decision-making processes; and
6. Availability of appropriate projects with which training and assistance can be linked as practical skills are applied to implementation.

Additional criteria will be developed during the first stages of project implementation, and the initial selection of municipalities will be evaluated according to the new criteria.

III. PROJECT WORK PLAN

A. Schedule of Activities

It is proposed that the implementation of an initial phase in preparation for full project implementation begin as soon as USAID/Haiti determines that this start-up work can begin. This phase would cover aspects such as:

1. Completion of a needs assessment;
2. Completion of logistics such as office space, project staffing and housing;
3. Design of workshops; and
4. Selection of potential sites for project implementation.

A tentative project schedule follows in part D of this section. It includes all the major activities discussed in the previous section, with brief estimates of timing and level of effort for each. It also includes the project monitoring and evaluation activities discussed below.

B. Project Monitoring, Reporting and Evaluation

Technical Monitoring, Reporting and Reviews

The Project Manager will draft annual plans for both his and the project's planned activities. These plans, the first being written soon after his arrival in-country, will be the main monitoring tool for the project. He will also draft quarterly progress reports for USAID and Planning Assistance. These reports will include planned versus actual project and his own activities and accomplishments, reasons for changes and explanations of delays and/or restrictions, and his and the project's planned activities for the next quarter. Based on these reports, both project and Project Manager activities will be redirected, if necessary, for the next quarter.

Each year, the Project Manager will draft an annual report that will serve as the basis for a comprehensive annual project review. The purpose of this review will be to review the previous year's activities and accomplishments, as well as the evolution of the country's situation, and plan activities for the next year. The written decisions of these reviews will serve as the basis of the Project Manager's and project's annual work plan for the next year.

In addition, a final project report will be drafted within 90 days of the project completion date.

Financial Reporting

Planning Assistance will draft a financial report on the project every quarter. This report will list expenses by line item for the quarter, year-to-date and project-to-date. Any variation from the financial plan will be discussed as well.

Finally, an annual financial report will be drafted for use in the annual review.

External Evaluations

The project will be evaluated by independent, external evaluators annually. The evaluation at the one-year, or halfway, point will focus on assessing the results of the project through that time and will make recommendations on how the project can

better produce its outputs and meet its purpose. It will also be a major decision point for deciding the degree to which project management can be phased over to municipal governments, NGOs and/or communities.

The final evaluation will be summative in nature; that is, it will sum up project achievements and compare them with intended achievements, and determine whether the project has produced its outputs and met its purpose. It will concentrate on lessons learned, and make recommendations on next steps in municipality and community strengthening.

Additional Supervision and Support

As is the case with all projects, Planning Assistance/Washington staff will carry out at least two supervision and support missions per year to Haiti. One of these missions will coincide with the annual project review. The purpose of these missions will be to ascertain how Planning Assistance/Washington can support the Project Manager and the project more effectively so that it meets its purpose, to help plan activities and to help solve any problems that may arise.

In addition, the Associate Director for Food Security and Food Assistance, who will supervise this project from Washington, will maintain close contact with the Project Manager by phone and fax as needed to provide timely support.

C. Level of Effort

The level of effort estimated in person-months is shown on the next page. It is estimated that 4 person-months of short-term technical assistance will be needed, 2 of which will consist of short-term support for the management and planning workshops.

<u>Year</u>	<u>Activity</u>	<u>Level of Effort (P-Ms)</u>	
6/93-5/94	Project Manager	12.00	
	Planning & Management Workshops (4 workshops in two secondary cities @ 0.5 P-Ms per workshop for one external consultant to assist RIA)	2.00	
	Other short-term technical assistance (per Tentative Project Schedule)	2.00	
	SUBTOTAL	<u>16.00</u>	
6/94-5/95	Project Manager	12.00	
	Planning & Management Workshops	2.00	3.00
	Other short-term technical assistance	2.00	
	SUBTOTAL	<u>16.00</u>	
	TOTAL	<u>32.00</u>	

D. Tentative Project Schedule

The following is a tentative schedule of activities for the two years of the project. This is followed by a proposed project logical framework.

IV. MANAGEMENT AND PERSONNEL

A. Haiti Operations

As stated earlier, the proposed Project Manager will manage the project and provide the bulk of the technical and managerial assistance. He will be supported by Planning Assistance/Washington.

For Project Manager, Planning Assistance proposes Mr. Martin Ede. Trained as an engineer, he has had long experience in planning, designing, implementing and managing both food aid and infrastructure projects in Latin America and Africa. He has also designed and delivered workshops on strategic planning, performance management, annual planning and budgeting, organization and staffing, directing and controlling. In addition, he has designed and implemented projects like the one proposed. He also is fluent in French, and will learn Creole quite easily. Finally, as stated in the Background section of this proposal, Mr. Ede carried out the preliminary work that led to this proposal, and is thus exceptionally qualified to be Project Manager.

Mr. Ede is proposed as the only full-time resident expatriate Planning Assistance staff member in Haiti and he will be located in an office rented by Planning Assistance under the project in Port-au-Prince. Secretarial, logistics and other support will be arranged by the Project Manager, drawing on project resources, within amounts indicated in the attached budget. To assist him in this task, Planning Assistance proposes the hiring of one secretary-typist and an accountant.

Additional Port-au-Prince staff will include a Deputy Program Manager and a Program Officer. The first will be chiefly responsible for:

1. Providing technical assistance to municipal officials in financial management;
2. Ensuring that the disbursement of the worker stipends are carried out smoothly;
3. Overseeing and/or carrying out all project-related procurement in conjunction with GOH, municipality and USAID officials and in accordance with regulations;
4. Overseeing all project-related financial management, including reporting, record-keeping and liaison for this purpose with Planning Assistance/Washington, participating municipalities and USAID/Haiti.

As a result, this position is regarded as being pivotal to the success of the project, and will thus be staffed with the most experienced and knowledgeable individual that can be recruited.

The Program Officer will assist the Project Manager in all aspects of the training of municipal officials, and in the oversight of project activities.

Field staff will consist of engineers, their drivers and foremen. There will be 2 or 3 engineers throughout the project, and 1 driver for each. In the case of foremen, since there will be 1 for each group of 30 workers, there will be up to 20 foremen by the end of year 1 (10 groups/municipality, 2 municipalities). In year 2, there will be 50 for 4 municipalities.

B. Planning Assistance/Washington Support

Planning Assistance/Washington will support Mr. Ede through two of its staff members: Joseph Coblentz, Associate Director for Food Security and Food Assistance, and Maria Navia, Administration and Fiscal Officer.

Mr. Coblentz, who will provide technical oversight to the project, resided in Haiti for 12 years, 4 of which were spent as U.S. Resident Hire Food for Peace Officer, where he managed a portfolio that included, at the time, PL-480 Titles I, II and III, and two Section 416 programs. Prior to that assignment, he was an evaluator of Title II programs for USAID and Church World Service in Haiti, and managed a nutritional blindness prevention program. Following this stint in Haiti, he spent five years providing direct technical and managerial assistance to the Institute of Nutrition of Central America and Panama (INCAP) in food aid, food security and institutional strengthening. Through these experiences, he has developed a network of potential consultants and information sources that can be of considerable assistance to project efforts. Finally, Mr. Coblentz is fluent in French and Haitian Creole.

Ms. Navia, a senior management/financial professional, will provide financial oversight to the project, and will be responsible for financial monitoring and reporting. She has over twenty years of experience in setting up and managing complex subcontracting, financial management and accounting procedures.

Resumes of Mr. Ede and Mr. Coblentz are included as Attachments to this proposal.

HAITI MUNICIPAL INITIATIVES
PROJECT

LOGICAL FRAMEWORK

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	MEANS OF VERIFICATION	ASSUMPTIONS
<p>GOAL Improve the quality of life for at least 10,000 participants in 4 municips. 2 years after the project is fully implemented.</p>	<p>1) Average family income of project participants increases 15% when participating in the project.</p> <p>2) The services and infrastructure provided in municipalities participating in the program improves during the LOP.</p>	<p>1) Project evaluation reports</p> <p>2) Field trip and monitoring reports</p>	
<p>PURPOSE</p> <p>1) Develop skills in 4 municipalities to become more responsive to citizens in the field of social needs and infrastructure 2 years after full project implementation.</p> <p>2) Assist local officials, community leaders and NGO's in 4 municipalities generate at least 20,700 person-months of temporary employment 2 years after full project implementation.</p>	<p>1.1) 90% of communal sections have functioning committees to manage activities 2 years after full project implementation.</p> <p>1.2) Participating municipalities establish basic services to meet a minimum of needs 2 years after full project implementation.</p> <p>2.1) Create at least 6,300 person-months of jobs 1 year after the project is fully implemented in 2 municipalities.</p> <p>2.2) At least 14,400 additional person-months of jobs are created in year 2, when the project is fully implemented in 4 municipalities.</p>	<p>1) Project evaluation reports</p> <p>2) Internal and external monitoring reports</p> <p>3) Field trip reports</p>	<p>1) The economic situation of Haiti does not deteriorate more than it has in the past 2 years.</p>

<p>OUTPUTS</p> <p>1.1) Mayor's office and CASEC staff trained in:</p> <ul style="list-style-type: none"> - annual and long term planning - organization and staffing techniques - control and direction of the municipal portfolio of activities - financial control and reporting <p>1.2) Municipality annual and multi-year development plans designed.</p> <p>1.3) Municipalities staffed to meet planned objectives</p> <p>2.1) The populations of municipalities are temporarily employed to construct useful infrastructure.</p> <p>2.2) Useful infrastructure constructed.</p> <p>2.3) Communities organized to construct and maintain infrastructure</p> <p>2.4) Newly rehabilitated or constructed infrastructure maintained on a regular basis.</p>	<p>1.1) At least 12 workshops in 4 principal areas completed by Sept 30, 1995</p> <p>1.2.1) Long term and annual objectives clearly defined by 2 municipalities by September 30, 1994</p> <p>1.2.2) Annual and long term plans approved by 4 municipalities on a regular basis as of Sept. 30, 1995</p> <p>1.3) 90% of newly created and financed positions filled within 2 years of full project implementation (FPI).</p> <p>2.1) A total of at least 20,700 person-months of work generated through the construction & rehab. of infrastructure 2 years after FPI.</p> <p>2.2) At least US\$600,000 of infrastructure constructed 2 years after FPI.</p> <p>2.3) Appropriate maintenance committees established and functioning 2 years after FPI.</p> <p>2.4) Infrastructure in adequate functional condition for the duration of the project</p>	<p>1) Project monitoring reports</p> <p>2) Field trip reports</p> <p>3) Input - output evaluation (End of 1st year)</p>	<p>1) Municipals. are able to fund proposed activities from GOH, local and other sources</p> <p>2) Urban communities are capable and willing to maintain urban infrastructure</p> <p>3) The democratic aperture remains a reality and power is devolved to local governments.</p>
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<p>INPUTS</p> <p>1.1.1) Conduct baseline data assessments in Communes</p> <p>1.1.2) Design training workshops for Mayor's office and CASEC staff</p> <p>1.1.3) Conduct training workshops</p> <p>1.1.4) Implement workshop follow-up with one-on-one assistance to communities, CASECs and Mayor's office as appropriate.</p> <p>1.2.1) Conduct needs assessments in the city and communal sections.</p> <p>1.2.2) Design annual and multi-year plan objectives and other parameters in workshops for municipalities and individual CASEC members.</p> <p>1.2.3) Identify appropriate resources, including complementary inputs.</p> <p>1.3.1) Design assignment schedules and staff requirements for Mayor's offices and CASECs.</p> <p>1.3.2) Encourage Mayor's office and CASECs to hire appropriate staff to meet planned objectives.</p> <p>2.1.1) Undertake appropriate needs assessments.</p> <p>2.1.2) Plan employment of municipality populations in the construction of infrastructure.</p> <p>2.1.3) Mayor's office and appropriate entities hire work-force from poorest dwellers of the city/communal sections.</p>	<p>The indicators for the INPUTS will be the project budget.</p> <p>INPUTS CONTINUED</p> <p>2.1.4) Implement construction with the municipality and local committees.</p> <p>2.1.5) Monitor progress in terms of labor and construction against "piecework".</p> <p>2.2.1) Communities define urban infrastructure needs in w/shops.</p> <p>2.2.2) Contract appropriate TA and design plans.</p> <p>2.2.3) Municipalities and communities organize labor.</p> <p>2.2.4) Construct infrastructure.</p> <p>2.3.1) Undertake community awareness programs in participating municipalities</p> <p>2.3.2) Organize appropriate construction and maintenance committees, funded from local resources.</p> <p>2.4.1) Encourage local committees to collect and manage adequate resources.</p> <p>2.4.2) Catalyze Mayor's office and CASECs to undertake appropriate maintenance on a regular basis.</p>	<p>1) Monthly and annual financial reports</p> <p>2) Project monitoring reports.</p>	<p>1) Municipals. are able to fund proposed activities from GOH, local and other sources</p> <p>2) Urban communities are capable and willing to maintain urban infrastructure</p>
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V. PROPOSED BUDGET

Planning Assistance proposes a \$2,983,164 budget for this project. Of this amount, \$1,600,090, or 54%, will be in local currency. The budget is presented in two columns for each year: amounts expected to be expended in dollars (FOREX) and amounts expected to be spent in local currency. The latter are expressed in dollars. It is estimated that these amounts will be converted to local currency by multiplying by 10, although it may be more than that by the project start-up. In addition, a 5% inflation factor has been built into the amounts listed for year 2. The following is the narrative for this budget, which is proposed on the last two pages of this section.

A. Staff Salaries and Benefits

This category includes compensation for the Project Manager, other staff at the Port-au-Prince project office, field staff in the municipalities themselves and the short-term consultants. In addition to the Project Manager, the project office staff will include a Deputy Project Manager for Administration and Finance, a Program Officer, an accountant, a secretary, a driver and a guard. The field staff will include the engineers, their drivers and the foremen. It also includes the staff costs of Planning Assistance central office support, supervision and oversight. As a Planning Assistance international employee, the Project Manager receives fringe benefits equivalent to 25% of his salary. Fringe benefits for the national employees has been computed at 13% of total national salaries. Although this percentage is not presently required by law, it is possible that a new labor code will be enacted during the LOP. The two key central office staff involved in this project are expected to spend up to 60 days/year both in Washington and in Haiti on project-related business. Finally, consultant compensation is based on 6 days/week for up to 16 person-weeks (4 person-months) annually.

B. Travel, Transportation and Per Diem

Relocation costs are based on travel between Cambridge, England and Port-au-Prince, Haiti (the candidate for Project Manager and his family are based in England). It is also anticipated that the Advisor and his family will take one vacation, at the end of the first year. With regard to consultant travel, it is expected that some of the consultants will come from Planning Assistance's Bolivia office. Consequently, the costs of this travel is included. Consultant per diem is computed on the basis of 16 weeks of 7 days/week. It is estimated that Planning Assistance central office staff will travel to Haiti up to 3 times per year, for up to 30 total days of supervision and support. Other travel allows for internal Haiti travel for Port-au-Prince office staff (up to 5 people traveling 10 days per month for 11 months @ \$66/day) and includes funds for vehicle rental, taxis and other transport costs when project vehicles are unavailable.

Travel by field staff (engineers and their drivers) is based generally on the AID approved per diem rate of \$66.00/day. However, during the first year, they will be working in their home municipalities. Consequently, their expenses will be minimal. Their first year allowance is thus \$10.00/day for 230 days/year of work in the three municipalities expected to begin work that year (i.e. $10 \times 230 \times 2$). During the second year, the same engineers and drivers will be expected to spend about half their time in one other municipality (4 will be participating that year). Thus, the computation becomes $\$66.00/\text{day} \times 230 \text{ days} \times \$66.00/\text{day} \times .5$ (i.e. half their time would be in the municipality that is not their home).

C. Operational Costs

Housing is based on AID rates. School fees are budgeted on the basis of the recent doubling of the school fees at Union School. SOS (medical evacuation) insurance is computed at standard rates. The other costs in this category are based on Planning Assistance experience with field projects in Latin America, or on office and home costs of organizations similar to Planning Assistance now operating in Haiti. Vehicle fuel/maintenance is based on the AID standard 27 cents/mile for 7,500 miles of annual operation of 3 vehicles throughout the project.

D. Equipment and Supplies

It is expected that the Advisor will purchase a laptop computer, and the office will purchase a desktop model, during the first year, with necessary software and accessories, and maintain and replenish computer supplies during the second. The materials, reproduction and printing costs, budgeted to cover workshop costs, are based on Planning Assistance experience with overseas projects. The large generator (40KVA) is for the office, and the smaller one (12KVA) is for the home of the Project Manager. In year 1, 3 vehicles will be purchased: 1 for the Port-au-Prince office and 2 for each of the engineers for field use. Equipment and supplies are needed for the infrastructure work, and are computed on the basis of Table 2 in the proposal. It is estimated that up to 40% of these items will be purchased outside of Haiti, whereas the remaining items will be bought in-country. Tools, which will all be bought outside of Haiti, will be procured for 600 workers during the first year (300/municipality X 2) at the rate of \$4,200 for tools for every 300 workers. The same amount will be purchased in the second year to supply the workers in the 2 new municipalities (600 new workers, as in the first year).

E. Evaluations and Audits

As discussed in previous sections, there will be two annual evaluations. There will also be an A-133 audit, per USG regulations, and a series of financial reviews and audits from time to time.

F. Indirect Costs

The 36.72% management and general rate is an audited rate.

G. Worker Stipends

The computation of these figures is described earlier in the proposal.

HAITI MUNICIPAL INITIATIVES PROJECT
 HAITI MUNICIPAL INITIATIVES PROJECT
 Budget - July 19, 1993

	Year 1 (FOREX)	Year 1 (LC X 10)	Year 2 (FOREX)	Year 2 (LC X 10)	Total (FOREX)	Total (LC X 10)
1. Staff Salaries and Benefits						
A. Haiti Staff						
PA Project Mgr (M. Ede)	60000		63000		123000	
Deputy Mgr (Admin/Finance)		24000		25200		49200
Program Officer		22000		23100		45100
Accountant		13200		13860		27060
Secretary		6500		6825		13325
Drivers (3)		4500		4725		9225
Guard		1200		1260		2460
Engineers (2)		36000		37800		73800
Foremen (yr.1: 20; yr.2: 40)		30000		63000		93000
B. Supervision and Support						
PA/W Mgr (60 days/yr)	15420		16191		31611	
Finance/Admin (60 days/yr)	11100		11655		22755	
C. Fringe Benefits:						
Expatriate Staff @ 25%	21630		22712		44342	
National Staff @ 13%		17862		22850		40712
D. Consultants (96 days @ \$300)						
	28800		30240		59040	
Subtotal: Salaries and Benefits	136950	155262	143798	198620	280748	353882
2. Travel, Transportation and Per Diem						
A. Relocation						
Airfare (London/PAP X 4)	4872		5116		9988	
Temporary Lodging (30 days)	1530		1607		3137	
Moving (HH Effects)	12000		12600		24600	
Storage (HH Effects)	1200		1260		2460	
B. Supervision and Support						
Airfare (DC/PAP RT X 3)	1800		1890		3690	
Per Diem (30 days X \$83)	2490		2615		5105	
Taxis and Transfers	300		315		615	
C. Other Travel						
Site visits (Transport)	500		525		1025	
Site visits (Per Diem)	36300		38115		74415	
Vacation (Airfare only)	2400				2400	
D. Field Staff Travel						
Per Diem (Engineers, Drivers)		9200		36708		45908
E. Consultant Travel						
Airfare (4 RT/yr @ \$600)	2400		2520		4920	
Airfare (LP/PAP, 2 RT/yr)	3400		3570		6970	
Per Diem (112 days @ \$83)	9296		9761		19057	
Subtotal: Travel, Transport & PD	78488	9200	79892	36708	158380	45908

HAITI MUNICIPAL INITIATIVES PROJECT
 HAITI MUNICIPAL INITIATIVES PROJECT-Page 2

	Year 1 (FOREX)	Year 1 (LC X 10)	Year 2 (FOREX)	Year 2 (LC X 10)	Total (FOREX)	Total (LC X 10)
3. Operational Costs						
Housing (Project Mgr and Family)	18000		18900		36900	
SOS Insurance	780		819		1599	
Office Rent	24000		25200		49200	
Electricity (Project Office)		3000		3150		6150
Security (Project Office)		9000		9450		18450
Fuel Oil (Generator - Office)		4800		5040		9840
Telephone/Fax/Telex/Post						
From Haiti (\$50/mo)	600	3000	630	3150	1230	6150
From DC Office (\$200/mo)	2400		2520		4920	
Int'l Courier/Messenger						
From Haiti (\$50/mo)	600		630		1230	
From DC Office (\$200/mo)	2400		2520		4920	
School Fees (1 child)	8000		8400		16400	
School Registration	2000		2100		4100	
Vehicle fuel/maint (\$.27/mi X 7500 mi per vehicle per yr)	6075		6379		12454	
Subtotal: Operational Costs	64855	19800	68098	20790	132953	40590
4. Equipment and Supplies						
Computer/Printer/Software	6000				6000	
Materials/Reproduction/Printing	2400		2520		4920	
4WD Vehicle	90000				90000	
Fax Machine	600				600	
Generator (40KVA)	15000				15000	
Generator (12KVA)	10000				10000	
Copier	5000				5000	
Office Furniture	10000				10000	
Office Supplies		9000		9450		18450
Field Equipment/Supplies	69860	104790	159680	239520	229540	344310
Tools	8400		8820		17220	
Subtotal: Equipment and Supplies	217260	113790	171020	248970	388280	362760
5. Evaluations and Audits						
Financial Reviews/Audits	6000		6300		12300	
Evaluations (external)	17000		17850		34850	
A-133 Audit	2000		2100		4100	
Subtotal: Evaluations and Audits	25000		26250		51250	
TOTAL DIRECT COSTS	522553	298052	489058	505088	1011611	803140
6. Indirect Costs						
Management and General @ 36.72%	191881		179582		371463	
TOTAL PROJECT ADMIN. COSTS	714434	298052	668640	505088	1383074	803140
7. Worker Stipends						
		242550		554400		796950
TOTAL PROJECT COSTS	714434	540602	668640	1059488	1383074	1600090