

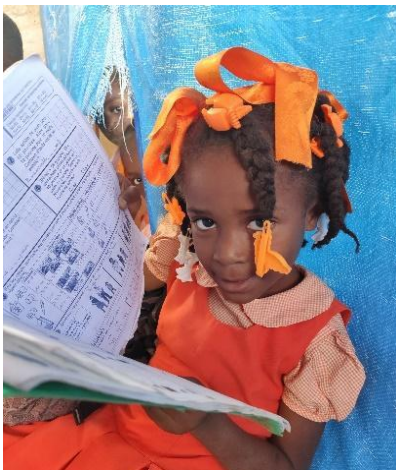


**The Model Community Initiative, Lagonav, Haiti**  
a partnership of  
**Atlantic-Midwest School Sisters of Notre Dame and Beyond Borders**

**Year 5 Project Proposal**

**Location:** Ansagalè Commune, Lagonav Island, Haiti including the communities of Ti Palmis and Nan Mango

**Grant Year:** July 1, 2020 – June 30, 2021 **Date:** August 27, 2020



## Partnership Objectives

In 2017, Beyond Borders and the Atlantic-Midwest Province of the School Sisters of Notre Dame (AMSSND) launched a five-year partnership to support the implementation of the Model Community Initiative (MCI) in Ti Palmis and Nan Mango, two rural communities on Haiti's island of Lagonav. This partnership is now entering its fifth year and continues to reflect a *“shared commitment to the protection of vulnerable women and children and to education that transforms and calls all to eliminate the root causes of injustice.”* Long-term partnership goals are to:

1. Guarantee all children protection from trafficking, exploitation, and abuse,
2. Secure access to quality primary education for every child,
3. Generate sustainable livelihoods, especially for the most disadvantaged families, and;
4. Prevent violence against women and girls and balance power between women and men and girls and boys.

## Year 4 Achievement Summary

Year 4 of the AMSSND-Beyond Borders partnership included a new phase in the MCI approach to engaging communities and local government together which included the expansion into all regions of the six sections of the Ansagalè Commune -- 54 communities altogether. Much of the year was spent engaging in conversations with local government authorities to build strong partnerships and acquire their highest level of commitment to the goals of the MCI. Beyond Borders developed a protocol for collaboration with Ansagalè government authorities (pending signature), which defines the collaboration and seeks to advance the four objectives of the MCI. A major focus for the period also included the engagement of these new communities through relationship-building meetings and social mapping exercises, which were conducted in 29 new villages across the commune.

In Year 4, the transformative education nature of the Family Graduation Program empowered 40 Nan Mango and 52 Ti Palmis female heads of household to continue leading their families out of ultra-poverty to greater independence with dignity. Evaluation results for Nan Mango families revealed significant progress. For example, after 12 months' participation in the program, the percentage of Nan Mango families who raise livestock increased from 33 percent at baseline to 100 percent. The percentage of heads of households with savings accounts increased from 48 percent to 100 percent.

In addition, Child Rights Activists in Ti Palmis and Nan Mango were supported to continue promoting an end to child slavery in their communities, and educators from Ti Palmis and Nan Mango participated in the early stages of instituting a network to promote education access and quality across the commune. Meetings were held in each of the six communal sections of Ansagalè to convene teachers, principals, community leaders, and government officials to discuss and plan for the creation of a network through which communities can work together to improve education access as well as quality. For example, Nan Mango teachers and principals participated in a meeting held in the First Communal Section of Ansagalè, during which they discussed challenges and established the beginnings of a regional education platform.

For more information, please refer to the detailed Year 4 report.

## Year 5 Program Plans

### Introduction: Priorities & Expansion Beyond Ti Palmis and Nan Mango

Following conversations and dialogue with SSND Haiti committee members, Beyond Borders is presenting a progressive and amplified proposal for Year 5, the final year, of the current AMSSND partnership -- one that will expand support to Beyond Borders' efforts across the Commune of Ansagalè (outside of the Ti Palmis and Nan Mango communities) to further build the movements to end child slavery and promote universal access to education, as well as ensure the continuation livelihoods programming in Ti Palmis and Nan Mango, specifically.

With support from AMSSND through this partnership, Ti Palmis and Nan Mango have met the following key MCI benchmarks for the movements to end child slavery and promote universal access to quality education:

1. Community schools in both communities have completed the full cycle of teacher training and technical support programming as implemented by Beyond Borders' partner organization, Matènwa Community Learning Center (MCLC);
2. volunteer Child Protection Brigades (CPB) have been trained, established and are fully operational in both communities; and
3. local chapters of Beyond Borders' Survivors of Restavèk Network (SRN) have been established and are active in both communities.

In this way, these two communities have successfully advanced through Beyond Borders' MCI arc of intervention. This means that, while Beyond Borders staff will continue to actively work with these structures, community and government leaders in Ti Palmis and Nan Mango, the need for a high level of direct services and significant direct financial investment to advance these movements in these two communities specifically has decreased.

As with Year 4, a significant portion of the funding provided for Year 5 will go to supporting families in Ti Palmis and Nan Mango to successfully complete their participation in the Family Graduation Program, building sustainable livelihoods to lift themselves out of ultra-poverty. Forty families in Nan Mango are expected to graduate in the first half of year 5 while 52 families in Ti Palmis will graduate in the summer/fall of 2021.

Beyond Borders continues to operate programming in seven Lagonav communities to prevent violence against women, using the *SASA!* methodology (adapted by Beyond Borders for Haiti) to mobilize communities to balance power between women and men. This methodology will eventually be scaled to other communities, including Ti Palmis and Nan Mango, however the current focus is to continue this ongoing implementation cycle, working to strengthen staff capacity to achieve high levels of impact. Once this has been achieved, Beyond Borders will prioritize fundraising for the rollout of *SASA!* in other communities.

In Year 5 Beyond Borders will continue building collaborative relationships with Ansagalè's local government officials, engaging both the mayor's office and local leadership in each communal section. This year Beyond Borders and the local government in Ansagalè are expected to sign a protocol for collaboration on achieving the four goals of the MCI

across the commune which will lead to collaborative programming launched in all regions of each communal section (See Annex 1: Map).

## Goals, Outcomes & Activities for Year 5

Beyond Borders will carry out the following initiatives to build the movements to end child slavery, promote universal access to education, and promote economic justice and sustainable livelihoods within Ti Palmis and Nan Mango and in other neighboring communities within the Commune of Ansagalè. The program will engage a total of 51 villages and local governments in collaboration to achieve the goals of the MCI.

### Economic Justice and Sustainable Livelihoods

**Goal:** to equip and mobilize communities to improve the livelihoods and food security of families living in poverty

**Outcome 1:** Families rise from ultra-poverty to sustainable economic independence

**Location:** Ti Palmis and Nan Mango

**Description:** Ninety-two (92) families -- 40 in Nan Mango and 52 in Ti Palmis -- will continue progressing through the 18-month Family Graduation Program (FGP) managed by Beyond Borders' partner organization AAPLAG.<sup>1</sup> Beyond Borders third cohort of FGP participants (Cohort 3), of which 40 Nan Mango families are a part, is expected to graduate by December 2020. Cohort 4, which includes 52 Ti Palmis families, will graduate by August 2021.

Through the FGP, participating female heads of households will receive transformative education to learn new skills that will strengthen their capacity to care for themselves and their families. FGP case managers provide close accompaniment of participants through one-on-one weekly coaching visits. During visits, program participants learn and practice new skills such as literacy, financial literacy, household financial management, entrepreneurship, asset management, and how to ensure a nutritious diet for their families.

In addition to this ongoing education, case managers also encourage and support participants to make decisions associated with increased financial capacity. For example, some parents make the decision to bring their children home from domestic slavery situations once they feel they are ready to provide for their needs. Others will decide to enroll their children in school as soon as they are able to cover the related costs. Sometimes a participant will choose to invest in a new asset using profits generated by assets distributed through the program. Case managers accompany them as they make and execute these decisions. For some, this will be the first time in their adult lives that they have had the financial freedom to make choices like these.

This year, one major focus of the Family Graduation Program will be to support Ti Palmis families to construct or repair their homes and latrines. Nan Mango families will complete their own ongoing construction and renovation projects, primarily installing doors and windows in their homes.

#### Indicators of Success:

- Number of families demonstrating improved food security
- Number of participants with increased productive assets
- Number of participants with savings accounts

#### Outcome 1 Activities:

- Distribute cash transfers to participants to stabilize income so that they might focus on building livelihoods skills; Nan Mango participants have completed this phase, and Ti Palmis families will complete their cash transfers during the launch of Year 5;
- Hold refresher training to reinforce livelihoods skills, once public health conditions allow;
- Conduct weekly coaching visits to provide one-on-one training and support;
- Distribute material support to families to construct or repair their homes and latrines;
- Provide healthcare services as needed through clinics offered in their own villages and emergency medical funds to go to hospital if needed;

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<sup>1</sup> Asosyasyon Animatè Peyizan Lagonav - the Lagonav Farmers / Community Organizers' Association

- Continue supporting the ongoing operation of Village Savings and Loan Associations (VSLAs), through which the majority of members have savings accounts -- many for the first time; and,
- Hold confidence-building training and graduation ceremonies as participants complete the program.

**Outcome 2:** Schools and school families demonstrate improved gardening practices and experience nutritional diversity.

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**Location:** Six communal sections of Ansagalè including urban communities, plus urban Pwentarakèt communities

**Description:** School and family garden programming will be implemented by Beyond Borders' partner organization MCLC during the 2020-2021 school year. Eighteen schools in their second year of MCLC's teacher training program will be supported to continue cultivating school gardens started during the previous school year. Select school families will be trained and supported to plant organic vegetable gardens in their backyards.

**Indicators of Success:**

- Number of schools who report increased operational revenue from school gardens
- Number of families who applied at least one new sustainable gardening technique
- Number of families who report increases in vegetables consumption

**Outcome 2 Activities:**

- Hold training workshops for teachers and principals at 18 schools on school garden cultivation and curriculum integration;
- Conduct on-site coaching visits to support schools to cultivate and manage school gardens;
- Train families on how to cultivate backyard vegetable gardens; and
- Distribute materials to families for home garden cultivation.

Some participating school families will receive rainwater harvesting kits with support from a separate grant secured with funding from AMSSND and One Day's Wages. Additionally, several other families (including some in Ti Palmis and Nan Mango) participating in the Family Graduation Program implemented by AAPLAG will also receive rainwater harvesting kits with a separate financial contribution from AMSSND. (Separate reports for AMSSND-One Day's Wages project and AMSSND-Rainwater Harvest project will be provided.)

**Universal Access to Quality Education**

**Goal:** to equip and mobilize communities to improve the quality of and increase children's access to primary education

**Outcome 3:** School-aged children in partner communities attend school in increased numbers.

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**Location:** Six communal sections of Ansagalè including urban communities

**Description:** Beyond Borders will continue conversations with MCLC and local Ministry of Education staff to establish stronger collaboration to support and influence education planning in the Commune of Ansagalè. Beyond Borders will facilitate more meetings in each communal section to give structure to an emerging Communal Education Platform, through which local schools and community members will be able to interface with local Ministry of Education staff to advocate for improved resources and influence education planning for their communities. Educators from National School in Ti Palmis will participate with other education actors in an Education Platform in Ansagalè's 4th communal section. Nan Mango school principals and teachers will participate through Education Platforms established in the 1st and 2nd communal sections of Ansagalè.

Beyond Borders will work to build the capacity of these groups to drive improvements in education in their regions, to include both advocacy and other initiatives to be determined by each group. Beyond Borders will encourage regional networking among them with central coordination between them to increase their capacity to drive more widespread change. This new Communal Education Platform will invite the participation of education professionals, schools, parents, community leaders, and local government. Beyond Borders will prioritize the facilitation of these groups to



identify strategies to improve children’s access to quality education, while building their capacity to coordinate local, regional, and national development efforts to improve education for the children of Lagonav Island.

Beyond Borders will recruit a new staff member to be based on Lagonav to lead island-wide efforts to foster greater organization of the movement to promote universal access to education. A detailed job description for this position is currently being developed with recruitment expected to be completed by the end of September 2020. The focus of this role will be to drive education network-building on Lagonav Island, coordinate advocacy efforts across Communal Sections, represent Beyond Borders at national and regional education advocacy platforms, and link emerging Lagonav-based networks with national advocacy efforts.

#### **Indicators of Success:**

- Percent of eligible children enrolled in school
- Demonstrated organizational structure of the Ansagalè Communal Education Platform

#### **Outcome 3 Activities:**

- Facilitate meetings to convene education professionals, community leaders, parents, local government, and other stakeholders within each communal section of Ansagalè with the goal to establish local education advocacy structures and identify advocacy goals;
- Facilitate linkages between groups in each communal section to encourage the development of a commune-wide education advocacy network;
- Administer the Movement Capacity Assessment Tool (MCAT) with the newly-formed education advocacy groups/network;
- Provided ongoing accompaniment to CPBs across the commune to encourage their support for families of unschooled children; and,
- Facilitate conversations with local governments to identify education-related development priorities.

#### **Outcome 4:** Schools improve education quality.

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**Location:** Six communal sections of Ansagalè (urban and rural), plus urban neighborhoods of Pwentarakèt

**Description:** Eighteen (18) schools will continue with their second year of the MCLC’s teacher training program. MCLC will work with schools to accommodate their needs as they follow the unconventional school year calendar adjusted for COVID-19. Training workshops will be held with teachers and principals on-site at MCLC’s training center/model school. MCLC will also provide site visits to observe application of newly acquired, participatory pedagogical methods and nonviolent classroom management techniques. Personal protective measures will be applied to ensure the health of participants and program staff.

#### **Indicator of Success:**

- The observed application of teachers using Mother Tongue literacy methods, participative pedagogical approaches, and nonviolent classroom management techniques

#### **Outcome 4 Activities:**

- Hold workshops with teachers and principals monthly throughout the school year;
- Conduct onsite visits to observe and provide feedback to teachers and principals;
- Train and support schools to facilitate Open Space sessions to boost parent engagement in their children’s education and in school life;
- Support education advocacy networks and schools to promote Haitian Creole as the preferred language of instruction in primary school;
- Continue distributing Creole language textbooks to remove cost barriers for families and support teachers’ use of Creole language instruction in the classroom; and,
- Hold a planning workshop (MCLC and Beyond Borders) to identify strategies to sustain quality improvements at participating schools going forward.

## End Child Slavery and Promote the Rights of Children

**Goal:** to equip and mobilize communities to ensure that children enjoy their full rights, including the right to a family and to live in security

**Outcome 5:** Both program participants and communities more generally demonstrate changes in beliefs and behaviors that protect children and end their exploitation in domestic slavery.

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**Location:** The 1<sup>st</sup>, 2<sup>nd</sup>, 5<sup>th</sup>, and 6<sup>th</sup> communal sections of Ansagalè

**Description:** Working from the collaborative protocol established with local government, in Year 5 Beyond Borders will launch programming to promote child rights and mobilize communities to end child slavery in 35 new villages in the Commune of Ansagalè. Beyond Borders will begin by completing social mapping exercises in all communities not yet reached, working with local government authorities to share mapping results with communities to inform development priorities. Also, baseline data will be collected to understand residents' current beliefs, knowledge, and practices related to child rights prior to their participation in Beyond Borders' transformative popular education module, ESK-Child Rights. This 22-session training series facilitates dialogue among small groups of neighbors to challenge and transform social norms related to the treatment of children and child domestic slavery. Participants in this training series are twice as likely to intervene to protect children after their participation in the program.

### Indicators of Success:

- Number of persons with knowledge of child domestic slavery
- Percentage of program participants demonstrating changes in behaviors, knowledge, and beliefs as relates to protecting children

### Outcome 5 Activities:

- Establish partnerships and coordination for child protection efforts in the Commune of Ansagalè (including local government);
- Complete remaining social mapping exercises for communities in all six communal sections of Ansagalè (approximately seven - 10 remaining villages);
- Administer the Knowledge, Attitudes, and Practices (KAP) survey to measure communities' status related to child rights before launching ESK-Child Rights training in those communities; and
- Train facilitators and supervisors and conduct the 6-month ESK-Child Rights training with 875 residents in 35 communities.

**Outcome 6:** Locally established child protection groups using a collective leadership model have increased organizational capacity to act to end child domestic slavery.

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**Location:** The 1<sup>st</sup>, 2<sup>nd</sup>, 5<sup>th</sup>, and 6<sup>th</sup> communal sections of Ansagalè

**Description:** Beyond Borders has established Child Protection Brigades (CPBs), comprised of 168 volunteer members, in the 16 original partner communities on Lagonav Island, including Ti Palmis and Nan Mango. In Year 5, Beyond Borders will begin working with 21 new communities to establish CPBs, after their participation in the ESK Child Rights training series (Outcome 5). Additionally, efforts will be conducted to cultivate interest and local leadership for the creation of SRN chapters in these new communities, aiming to double the membership of the Lagonav SRN, currently at 350 members.

The Ti Palmis CPB has 24 active members (14 women), and the Nan Mango CPB has 11 members (six women). The Nan Mango chapter of the Survivors of Restavèk Network (SRN) has 31 active adult survivor-members (30 women). In Ti Palmis, 27 adult survivors of child slavery have been engaged and are prepared to formalize their local chapter of the SRN; many are already involved with the CPB as well as Village Savings and Loan Associations (VSLAs) led by the Ti Palmis CPB. During Year 5, Beyond Borders will conduct a series of meetings in Ti Palmis to re-mobilize adult survivors and support their structuring and inauguration of a local SRN chapter.

### Indicators of Success:

- Number of established Child Rights Activist groups (SRNs and CPBs) on Lagonav Island
- Number of Child Rights Activist groups with increased scores on the diagnostic organizational assessment

- The quality and quantity of Child Rights Activist group-led interventions

#### **Outcome 6 Activities:**

- Facilitate meetings to re-mobilize the SRN membership pool in Ti Palmis and establish organizational structure, facilitating linkages with the Ti Palmis CPB;
- Hold inauguration ceremony for the Ti Palmis SRN chapter and support their continued functioning;
- Continue assessing the capacities of existing CPBs by administering the participatory diagnostic assessment tool introduced in Year 4 (Ti Palmis CPB has already been assessed; Nan Mango CPB to be assessed in Year 5);
- Provide accompaniment and training to continue strengthening capacity of CPBs based on each groups' participatory diagnostic assessment results (capacity-building plan for Ti Palmis CPB in development; Nan Mango plan to be developed based on assessment results);
- Engage trained Child Rights Activists to facilitate the establishment of local CPBs in 21 new communities;
- Conduct community meetings and outreach activities to cultivate the engagement of 350 adult survivors of child slavery towards the creation of new chapters of the SRN in new partner communities (Nan Mango SRN members will be invited to send delegates to promote the creation of SRN chapters in other villages across the 1st Communal Section of Ansagalè); and,
- Build the capacity of new CPBs and SRN groups through training, organizing, and the creation of Village Savings and Loan Associations (VSLAs) (this process to continue beyond Year 5).

**Outcome 7:** Local and national government and civil society make decisions and undertake actions to protect children, as evidenced by the numbers of actions taken and applications of law, and numbers of public policy introduced.

**Location:** All six communal sections of Ansagalè, including urban neighborhoods

**Description:** Beyond Borders worked closely with local government during Year 4 to develop a communal decree that provides local policy and procedures to enforce Haiti's anti-trafficking law across the Commune of Ansagalè. Once public health conditions allow, the Ansagalè mayor's office will issue the decree via a public statement. During Year 5, Beyond Borders will support Child Rights Activists in the Ansagalè commune to promote this new communal anti-trafficking policy. Beyond Borders will also focus efforts on building the capacity of existing structures and Child Rights Activists to conduct advocacy. Beyond Borders will establish two cross-sector advocacy groups to pilot advocacy coordination by communal section. Conversations will continue with local government authorities to identify communal development priorities, and to ensure that priorities are informed by social mapping results and the goals of the MCI. And, Beyond Borders will rollout use of the Movement Capacity Assessment Tool (MCAT) to measure the health of the Lagonav movement to end child slavery.

#### **Indicators of Success:**

- Number of established groups;
- Number of local groups with increased scores on the organizational maturity evaluation; and,
- Quality and quantity of group-led interventions.

#### **Outcome 7 Activities:**

- Support local groups to mobilize around child rights: conduct Zero Restavèk campaigns, court simulations, and conferences;
- Train, organize, and support local groups to advocate with and on behalf of children, families, and survivors;
- Administer the Movement Capacity Assessment Tool (MCAT) with movement actors;
- Support local government and Child Rights Activists to implement and promote the commune-wide decree to prevent the trafficking of children into domestic slavery; and,
- Facilitate conversations with local government to identify development priorities to prevent violence against children and the practice of child domestic slavery.

#### **Monitoring and Evaluation**

Beyond Borders will employ the tools and methods described below to measure indicators of program success, as detailed in each section of the above outcome descriptions. A number of other tools will be used to measure progress, though they are not listed here. Those include but are not limited to teacher observation checklists, various

project/activity trackers, and the participatory, diagnostic assessment used to measure the capacity of CPBs and SRN groups.

- **Social Mapping Exercises:** Social mapping exercises engage the participation of community members to collect information about the economic and social well-being of community members. This includes a wealth ranking process that helps identify potential candidates for participation in the Family Graduation Program. Questions about child welfare help the community identify children in domestic slavery and/or at risk. Social mapping supports CPBs and SRN groups to provide targeted attention and support to families with children at greatest risk.
- **Knowledge, Attitudes, and Practices (KAP) Survey:** Beyond Borders will administer the KAP survey to measure communities' attitudes and behaviors related to child rights before launching ESK-Child Rights training in those communities. The survey measures respondents' reported beliefs, knowledge, and behaviors related to child rights and the practice of domestic slavery.
- **Movement Capacity Assessment Tool (MCAT):** Beyond Borders will rollout use of the MCAT to support movement leaders to assess the capacity of the movements to end child slavery and promote universal access to education. Results will support identification of next steps to grow and strengthen these initiatives. Developed by the Global Fund for Women, the MCAT tool provides leaders with a guide to measure movement health and identify strategies relevant to its stage of development.
- **Impact Atlas:** Beyond Borders and AAPLAG will continue using this digital platform to evaluate the progress of individual Family Graduation Program participants. The mobile app/digital platform allows caseworkers to input progress updates during weekly home visits and also supports the collection of data for interim and final evaluations.

### **Risk Mitigation Plans: Adapting to Covid-19, Food Insecurity & Forecasted Political Instability**

Over the past several years, Beyond Borders has navigated repeated challenges caused by civil-political unrest, and climate-related events; 2020 has brought the additional challenge of COVID-19.

To reduce COVID-19-related health risks to staff, partners, and program participants and given the unknown extent of the impact of the virus, Beyond Borders modified certain components of the Lagonav program -- particularly the implementation calendar, with the majority of regular programming delayed until September/October. Certain education activities may resume earlier as the Haitian Government plans to reopen schools from August - October to allow students to complete last year's curriculum and take national exams. If this moves forward as planned, students will begin taking courses for their 2020-21 curriculum in November 2020. The Family Graduation Program, school gardens, and family vegetable gardens (as well as the provision of rainwater harvesting kits to improve household water access) will proceed as planned in order to help communities address the current food security crisis associated with past/current civil unrest and COVID-19.

Planning, strategy, and methodology development, as well as activities that do not require large-scale community meetings or mobilization activities, will be undertaken in the first couple of months of the year. Additionally, throughout the first few months of Year 5, Beyond Borders will continue conducting some COVID-19 prevention activities, particularly prevention, messaging, supporting mask production/ distribution, etc. and coordination with other Lagonav actors.

The Emergency Management Team (EMT) will remain activated and continue to meet regularly to review and update contingency plans for a variety of scenarios (including climate-related events), monitoring the evolving situation, and develop staff and response plans as appropriate.

### **Budget**

The Year 5 budget presents costs to implement programming in support of the AMSSND-Beyond Borders Model Community Initiative Partnership in the communities of Ti Palmis and Nan Mango and in the Commune of Ansagalé on the island of Lagonav. It includes full costs to implement and support the implementation of activities in these two communities, both the SSND grant contribution and Beyond Borders' cost-share. Beyond Borders requests a grant of **\$65,000** from the AMSSND toward a project budget of **\$436,577.99**. Beyond Borders will finance the remaining **\$371,577.99** from other sources, including grants and individual gifts.



## Year 5 Budget for Beyond Borders' Lagonav Model Community Initiative

Budget Category	Description	Yr. 5 Budget
<b>Economic Justice/Sustainable Livelihoods</b>	<b>Goal: to equip and mobilize communities to improve the livelihoods and food security of families living in poverty.</b>	<b>\$13,877.29</b>
<b>Outcome 1:</b> Families rise from ultra-poverty to sustainable economic independence. (Family Graduation Program)	40 Nan Mango families and 52 Ti Palmis families will be supported to complete their participation in the Family Graduation Program; includes home construction and repairs, training and coaching visits, healthcare support, remaining distribution of productive assets, remaining cash transfers for Ti Palmis families, logistical costs including transportation.	\$9,639.11
<b>Outcome 2:</b> Schools and school families demonstrate improved gardening practices and experience nutritional diversity.	18 schools receive on-site coaching visits to cultivate school gardens and integrate classroom lessons within school gardens. Costs include transport, school garden materials.	\$4,238.18
<b>Universal Access to Quality Education</b>	<b>Goal: to equip and mobilize communities to improve the quality of and increase children's access to primary education.</b>	<b>\$79,810.91</b>
<b>Outcome 3:</b> School-aged children in partner communities attend school in increased numbers.	Budget will cover costs to hold meetings in each communal section to establish education advocacy structures, identify advocacy goals, and administer the Movement Capacity Assessment Tool (MCAT); meetings with local government to identify education-related development priorities; and, distribution of Creole language textbooks to remove cost barriers for families.	\$34,590.91
<b>Outcome 4:</b> Schools improve education quality.	Budget will cover MCLC's costs to deliver workshops to teachers and principals monthly throughout the school year, as well as school visits to conduct classroom observation and coaching; Open Space sessions to boost parent engagement; support for advocacy efforts conducted by schools in the teacher training program; and, a planning workshop to identify strategies to sustain quality improvements at participating schools.	\$45,220.00
<b>End Child Slavery and Promote the Rights of Children</b>	<b>Goal: to equip and mobilize communities to ensure that children enjoy their full rights, including the right to a family and to live in security.</b>	<b>\$58,472.61</b>
<b>Outcome 5:</b> Both program participants and communities more generally demonstrate changes in beliefs and behaviors that protect children and end their exploitation in domestic slavery.	Budget will cover costs to establish partnerships and coordination for child protection efforts in the Commune of Ansagalè (including local government); complete remaining social mapping exercises for communities in all six communal sections of Ansagalè (7-10 villages); administer the Knowledge, Attitudes, and Practices (KAP) survey; and, conduct ESK-Child Rights training with 875 residents in 35 communities.	\$15,304.78
<b>Outcome 6:</b> Locally established child protection groups using a collective leadership model have increased organizational capacity to act to end child domestic slavery.	Budget will support the facilitation of meetings to re-mobilize, organize and inaugurate the SRN chapter in Ti Palmis; continue administering the participatory diagnostic assessment tool with CPBs; training to strengthen capacity of CPBs assessment results; facilitate the creation of CPBs in 21 new communities; conduct community outreach to engage 350 new members of the SRN; and, train, organize, and support new CPBs and SRN groups, including the creation of Village Savings and Loan Associations (VSLAs).	\$35,452.61
<b>Outcome 7:</b> Local and national government and civil society make decisions and undertake actions to protect children, as evidenced by the numbers of actions taken and applications of law, and numbers of public policy introduced.	Budget will support local groups to conduct Zero Restavèk campaigns, court simulations, and conferences to mobilize communities; training and organizing of local groups to advocate on behalf of children, families, and survivors; administration of the Movement Capacity Assessment Tool (MCAT) with movement actors; meetings with local government to identify development priorities; and, meetings and outreach to create two pilot cross-sectoral advocacy units.	\$7,715.22
<b>Project Personnel*</b>		<b>\$177,347.42</b>
<b>AAPLAG Personnel</b>	salaries, benefits, related fees	\$19,677.61
<b>MCLC Personnel</b>	salaries, benefits, related fees	\$19,858.91
<b>BB MCI Lagonav Personnel</b>	salaries, benefits, related fees	\$137,810.90
<b>Transport &amp; Project Logistics on Lagonav Island**</b>		<b>\$29,051.25</b>
<b>AAPLAG Transport and Logistics</b>	transportation, communications, office supplies/materials	\$6,737.91
<b>MCLC Transport and Logistics</b>	transportation, communications, office supplies/materials	\$7,581.82
<b>Beyond Borders Transport and Logistics</b>	transportation, communications, office supplies/materials	\$14,731.52

<b>Support Expenses***</b>		<b>\$78,018.51</b>
<b>AAPLAG Administrative expenses</b>	AAPLAG Administrative expenses	\$1,320.78
<b>MCLC Administrative expenses</b>	FOM/MCLC Administrative expenses (5% subgrant)	\$7,086.26
<b>Haiti-based Beyond Borders support personnel and administrative costs</b>	Haiti Finance Director, M&E Manager, M&E Assistant; and communications, transport, lodging for these staff to support Lagonav programming and partners	\$40,048.92
<b>BB support personnel and overhead</b>	Beyond Borders' personnel to support the BB-AMSSND partnership: Finance Director, Grants Director, Donor Engagement Director, Deputy Executive Director; and, Beyond Borders' operational costs to support the BB-AMSSND partnership	\$29,562.55
<b>Total Expenditures for Beyond Borders' Lagonav Model Community Initiative</b>		<b>\$436,577.99</b>

## Budget Notes

**\* Project Personnel:** All Project Personnel lines go to support engaging staff responsible for direct implementation of activities. Personnel costs in this budget are direct project expenses.

**\*\* Transport & Project Logistics:** Transportation and logistics expenses are also direct project expenses, as these budget lines contribute directly to implementation of project activities. More specifically, these lines cover costs to implement activities and run field offices responsible for implementing the project.

### \*\*\* Support Expenses:

- Haiti-based Beyond Borders support personnel and administrative costs: covers Haiti-based project management and support, including financial management support, financial audit of Beyond Borders' Lagonav program, and monitoring & evaluation.
- Beyond Borders support personnel and overhead: covers expenses incurred by Beyond Borders in support of general project oversight, financial management, partnership management, and reporting.

**Past Years' Expenses:** For comparison, we include here the expenses for Years 1 through 4.

## Year 4 Budget and Expenses

Results & Outputs	Y4 Budget	Y4 Total Expenses	Y4 SSND Expenses
<b>1. Guarantee all children protection from trafficking, exploitation, and abuse:</b>	<b>\$2,573.33</b>	<b>\$1,124.22</b>	<b>\$1,124.22</b>
<b>Outcome 1.1</b> The population of Ti Palmis and Nan Mango, adopt practices that demonstrate they understand the restavèk practice to be a societal problem			
<b>1.1.1</b> The population of Ti Palmis and Nan Mango have access to social mapping data	\$54.26	\$63.81	\$63.81
<b>Outcome 1.2</b> Local child rights actors (Survivors of Restavèk Network chapters, Child Protection Brigades, child protection cells, and grassroots organizations) and government officials engage autonomously and demonstrate leadership in the movement to end the restavèk practice			
<b>1.2.1</b> Ti Palmis and Nan Mango Child Protection Brigades and their coordination committee have increased and sustained organizational capacity (meeting facilitation, rules of order, resource mobilization)	\$112.00	\$24.75	\$24.75
<b>1.2.2</b> Ti Palmis and Nan Mango Child Protection Brigades and Survivors of Restavèk Network groups mobilize local resources to conduct child protection activities	\$80.00	\$0.00	\$0.00
<b>1.2.3</b> Local government structures (KAZEK/AZEK) create space for community dialogue to address community issues, including the issues faced by the most vulnerable children, women, and impoverished families	\$122.22	\$0.00	\$0.00
<b>1.2.4</b> Survivors of Restavèk Network chapters in Ti Palmis and Nan Mango organize under a democratic leadership model	\$330.69	\$84.88	\$84.88
<b>Outcome 1.3</b> The communities of Ti Palmis and Nan Mango develop a culture that prevents children from falling into restavèk within and outside of their communities, under the leadership of local child protection structures			
<b>1.3.1</b> The Ti Palmis and Nan Mango communities have the capacity and knowledge necessary to mobilize their local population to act to prevent the exploitation of children through the restavèk practice	\$28.33	\$0.00	\$0.00

1.3.2 The population of Ti Palmis and Nan Mango and the surrounding communal sections are informed on the dangers of the restavèk practice	\$333.33	\$915.00	\$915.00
<b>Outcome 1.4 At regional and local levels, government authorities make decisions to protect children from the restavèk practice</b>			
1.4.1 Advocacy messages reach local and communal government on Lagonav Island and national parliamentary bodies, namely to enforce Haiti's anti-trafficking law and ensure the respect of all children's rights	\$182.36	\$3.85	\$3.85
<b>Outcome 1.5 Communities support child and adult survivors of child slavery to access efficient and effective response services</b>			
1.5.1 Children who return home from child slavery access the support necessary for their successful reintegration ( <i>there are no direct costs for the above activities; costs are included in personnel and transport lines</i> )	\$0.00	\$0.00	\$0.00
1.5.2 Ten (10) families are accredited as foster care families in Ti Palmis and / or Nan Mango	\$316.67	\$0.00	\$0.00
1.5.3 Child protection cells in Ti Palmis and Nan Mango have knowledge and capacity in case management of children being reintegrated home from restavèk situations	\$27.08	\$31.94	\$31.94
1.5.4 A strategy has been developed to support the economic, social and psychological rehabilitation of adult survivors	\$55.56	\$0.00	\$0.00
<b>Outcome 1.6 Government authorities and leaders at the communal section level have the means to evaluate and track progress made in reducing the restavèk practice</b>			
1.6.1 Knowledge, Attitudes, and Practices surveys are conducted in the communal sections that encompass Ti Palmis and Nan Mango	\$514.75	\$0.00	\$0.00
1.6.2 The Community Maturity Evaluation is conducted in Nan Mango and Ti Palmis	\$416.07	\$0.00	\$0.00
1.6.3 Children who have been reunified with their families are assessed for their levels of reintegration (there are no direct activity costs; costs are included in personnel and transport lines)	\$0.00	\$0.00	\$0.00
<b>2. Secure access to quality primary education for every child</b>	<b>\$170.21</b>	<b>\$39.15</b>	<b>\$39.15</b>
<b>Outcome 2.1 The communal sections that include Ti Palmis and Nan Mango have a reflection/action structure for addressing problems related to access and quality of education in each communal section</b>			
2.1.1 Local government entities in each communal section hold at least two meetings with school principals, school inspectors and development organizations working locally on education in the sections	\$170.21	\$39.15	\$39.15
<b>3. Generate sustainable livelihoods, especially for the most disadvantaged families *</b>	<b>\$84,706.77</b>	<b>\$38,625.51</b>	<b>\$38,625.51</b>
<b>Outcome 3.1 Families move out of extreme poverty into sustainable livelihoods with food security, stabilized income, increased assets, improved health and self-confidence</b>			
3.1.1 At least 110 families are enrolled and progressing through the 18-month Family Graduation Program, 40 in Nan Mango, and an estimated 70 in Ti Palmis	\$84,706.77	\$38,625.51	\$38,625.51
<b>Project Personnel **</b>	<b>\$23,885.93</b>	<b>\$20,469.51</b>	<b>\$8,961.34</b>
AAPLAG Personnel	\$18,642.96	\$16,366.20	\$4,858.03
BB MCI Personnel	\$5,242.97	\$4,103.31	\$4,103.31
<b>Transport &amp; Project Logistics ***</b>	<b>\$13,492.12</b>	<b>\$7,739.14</b>	<b>\$7,739.14</b>
AAPLAG Transport and Logistics on Lagonav, Haiti	\$12,108.08	\$6,039.35	\$6,039.35
Beyond Borders Transport and Logistics on Lagonav, Haiti	\$1,384.04	\$1,699.80	\$1,699.80
<b>Support Expenses ****</b>	<b>\$31,331.66</b>	<b>\$31,255.28</b>	<b>\$8,510.64</b>
AAPLAG Administrative expenses	\$6,037.58	\$5,396.35	\$2,000.00
Haiti-based BB support personnel and administrative costs	\$8,444.10	\$9,008.95	\$3,114.29
BB support personnel and overhead	\$16,849.98	\$16,849.98	\$3,396.35
<b>Total Year 4 Expenditures</b>	<b>\$156,160.01</b>	<b>\$99,252.82</b>	<b>\$65,000.00</b>

## Years 1 - 3 Expenses

Description of Expense	FY17 (Y1) SSND Expenses	FY18 (Y2) Total Expenses	FY18 (Y2) SSND Expenses	FY19 (Y3) Total Expenses	FY19 (Y3) SSND Expenses
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<b>1. Guarantee all children protection from trafficking, exploitation, and abuse.</b>	<b>\$14,236.12</b>	<b>\$11,219.01</b>	<b>\$11,217.00</b>	<b>\$2,634.31</b>	<b>\$2,634.31</b>
1.1 Communities engage to reduce violence against children	\$11,070.64	\$3,390.09	\$3,390.00	\$991.30	\$991.30
1.2 New and existing community-based structures better protect children and ensure that gains for children are sustained and institutionalized in all communities	\$3,165.48	\$1,617.15	\$1,617.00	\$941.61	\$941.61
1.3 Child survivors of slavery benefit from improved reintegration and trauma-informed care	\$0.00	\$3,018.98	\$3,018.00	\$145.10	\$145.10
1.4 Adult survivors of child slavery become active agents of change, supporting their communities to adopt new practices to protect against child exploitation	\$0.00	\$2,319.27	\$2,319.00	\$285.39	\$285.39
1.5 Increased knowledge, commitment and capacity of local Lagonav government (police, judges, elected officials) to protect and advocate for children in their communities	\$0.00	\$873.52	\$873.00	\$270.91	\$270.91
<b>2. Secure access to quality primary education for every child.</b>	<b>\$14,370.49</b>	<b>\$21,728.31</b>	<b>\$17,889.00</b>	<b>\$7,901.39</b>	<b>\$7,901.39</b>
2.1.1 Pedagogical workshops with teachers from six schools. 2.1.2 Technical support visits.	\$5,699.41	\$2,119.48	\$1,808.00	\$1,230.09	\$1,230.09
Book Banks: No textbook distributions planned for Year 3	\$2,394.01	\$3,416.55	\$0.00	\$0.00	\$0.00
2.1.3 Improve school capacity through financial support: In past years, included monthly stipends for 8 schools and tuition match at 1 school. In Year 3, includes monthly stipends for 6 schools.	\$5,647.72	\$14,280.36	\$14,280.00	\$4,887.67	\$4,887.67
2.2 Strengthen school networks / in Year 3: Increased awareness and commitment from schools and government to use Haitian Creole as primary language of instruction.	\$308.85	\$1,048.00	\$1,048.00	\$1,313.10	\$1,313.10
2.3 Parents engage more fully in schools, better support students, and better advocate for broader change.	\$320.50	\$863.92	\$753.00	\$470.53	\$470.53
<b>3. Generate sustainable livelihoods, especially for the most disadvantaged families</b>	<b>\$2,531.10</b>	<b>\$11,476.20</b>	<b>\$3,821.00</b>	<b>\$7,601.58</b>	<b>\$1,767.59</b>
Adult Agro-Literacy with Gardens: There will be no agro-literacy activities in Ti Palmis / Nan Mango this year.	\$0.00	\$1,691.12	\$1,691.00	\$0.00	\$0.00
3.1 School and Family Gardens: Improve community nutrition, teach sustainable agricultural skills, provide learning labs at schools, and generate income for participating schools and families.	\$2,531.10	\$9,785.08	\$2,130.00	\$0.00	\$0.00
3.2 Family Graduation Program: Families move out of extreme poverty into sustainable livelihoods with food security, stabilized income, increased assets, improved health and self-confidence.	\$0.00	\$0.00	\$0.00	\$7,601.58	\$1,767.59
<b>4. Prevention of Violence Against Women and Girls</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
No activities implemented this year	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>5. Build capacity of partner organizations</b>	<b>\$9,439.29</b>	<b>\$6,814.75</b>	<b>\$4,445.00</b>	<b>\$8,009.19</b>	<b>\$5,305.92</b>
Planning, Monitoring and Evaluation In past has included contribution to the annual network-wide EGRA third grade	\$6,063.47	\$4,329.14	\$1,960.00	\$4,248.00	\$1,544.73



reading assessment, and costs to conduct household surveys in Ti Palmis and Nan Mango. In Year 3, it includes setup and subscription of Impact Atlas tool to monitor and evaluate the Family Graduation Program.					
Strengthen Capacity of Partners and Program Staff - Contribution towards capacity building of MCLC project staff delivered by Friends of Matènwa.	\$3,375.82	\$2,485.61	\$2,485.00	\$3,761.19	\$3,761.19
<b>Project Personnel</b>	<b>\$12,801.86</b>	<b>\$17,224.58</b>	<b>\$15,538.00</b>	<b>\$29,775.60</b>	<b>\$28,251.88</b>
BB MCI Personnel	\$10,934.55	\$9,658.37	\$9,650.00	\$11,076.03	\$11,076.03
MCLC Personnel	\$1,867.31	\$5,759.95	\$4,088.00	\$5,171.56	\$5,171.56
AAPLAG Personnel	\$0.00	\$1,806.26	\$1,800.00	\$13,528.01	\$12,004.29
<b>Transport &amp; Project Logistics</b>	<b>\$5,919.90</b>	<b>\$7,450.85</b>	<b>\$7,203.00</b>	<b>\$7,221.45</b>	<b>\$6,974.92</b>
Beyond Borders Transport and Logistics on Lagonav, Haiti	\$5,886.33	\$6,345.24	\$6,345.00	\$4,841.37	\$4,841.37
MCLC Transport and Logistics on Lagonav, Haiti	\$33.57	\$506.62	\$260.00	\$199.60	\$199.60
AAPLAG Transport and Logistics on Lagonav, Haiti	\$0.00	\$598.99	\$598.00	\$2,180.49	\$1,933.95
<b>Support Expenses</b>	<b>\$5,701.25</b>	<b>\$18,699.94</b>	<b>\$4,887.00</b>	<b>\$18,479.31</b>	<b>\$12,163.99</b>
MCLC Administrative expenses	\$0.00	\$1,351.11	\$0.00	\$1,169.68	\$1,169.68
FOM Support personnel and overhead	\$0.00	\$3,728.41	\$0.00	\$2,400.00	\$0.00
AAPLAG Administrative expenses	\$0.00	\$716.40	\$240.00	\$1,161.13	\$1,161.13
BB Support personnel and overhead	\$5,701.25	\$12,904.02	\$4,647.00	\$13,748.51	\$9,833.19
<b>Total Expenditures</b>	<b>\$65,000.01</b>	<b>\$94,613.64</b>	<b>\$65,000.00</b>	<b>\$81,622.84</b>	<b>\$65,000.00</b>