

**ANNUAL ACTION PLAN  
FY 90 - 91**

**UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT  
REGIONAL DEVELOPMENT OFFICE/CARIBBEAN**

**APRIL 28, 1989**



## ANNEXES

- A. Biodiversity and Tropical Forestry
- B. Economic Returns to AREP and TROPRO-Supported Crops
- C. Country Supplement
- D. Glossary
- E. RDO/C Management Units

**PART I. STRATEGY AND OVERVIEW OF PERFORMANCE**

**PART I.A PROGRAM STRATEGY SUMMARY**

## A. PROGRAM STRATEGY SUMMARY

This Action Plan covers the first implementation stage of RDO/C's 1990-94 RDSS. Private sector-led development is the core of that strategy. The primary objective is to stimulate economic growth by developing sustainable private sector and private-sector-supporting institutions and government policies. Major interventions are therefore aimed at directly or indirectly improving the business and investment climate and private sector production through improved policies, technology transfer and human resource development.

A secondary objective is to help assure that the benefits of growth are distributed equitably. Regional governments, supplemented by the activities of PVO's, are well equipped to deal with income transfer types of equity programs. RDO/C's focus therefore is to promote equity via wider participation in the growth process, supplemented by select, targeted, activities in AIDS, family planning and small scale community development.

The Mission's strategy is primarily addressed to five key problem areas: economic growth; agricultural sector deficiencies; obstacles to private sector development; access to technical and professional education; and democratic traditions and institutions. Some problem areas are not central to the strategy because mission resources do not permit significant contributions. For others (e.g., traditional large scale health and family planning activities) the problem does not warrant high mission priority in view of acceptable standards or other donor and government activity. Environmental preservation, land use management and biodiversity are serious mission cross-cutting concerns especially important to the private sector, tourism and agricultural development objectives.

The largest portions of the mission's resources will be devoted to:

- o Strengthening the sustainable foreign exchange earning/saving capacity of these islands by supporting agricultural diversification and preservation of natural resources, tourism and selected manufacturing;
- o Developing and strengthening private sector institutions, technology and skills to improve and sustain a solid and attractive business climate;
- o Improving the quality and productivity of the human resource base through training and technical assistance.

In terms of the LAC MBO framework, during the Action Plan period interventions will focus on three Goals:

- o Basic Structural Reforms Leading to Rapid and Sustained Growth;
- o Wider Sharing of the Benefits of Growth, and;
- o Strengthening Democratic Institutions.

Within this framework RDO/C will pursue its special interests in Grenada, WID, collaboration with Peace Corps and PVO's and, as appropriate, support for regional governments' efforts at economic cooperation or integration.

1. Basic Structural Reforms Leading to Sustained Growth

a. Sector Structural Adjustment

Long-term structural adjustment, rather than economic stabilization, has generally been the central macroeconomic problem in the Eastern Caribbean. With the exceptions of Grenada and Dominica, the World Bank and IMF endorsed OECS countries as essentially being in current account equilibrium. Dominica's structural adjustment program (See New Project Description) is moving into its final phase and, combined with a boom in the banana subsector, is working very well. Structural adjustment in Grenada has been more problematic. While keeping the option open, the Mission does not anticipate a macroeconomic structural adjustment program in Grenada (See New Project Description) during the action plan period unless, and after, the GOG enters into a Tight Consultative Group program.

Therefore the Mission's policy-conditioned emphasis will shift from macroeconomic to sector-specific structural adjustment programs and policy dialogue. Three areas are potential targets for sector programming in the OECS: agricultural diversification; tourism; and training. In FY90 the Mission will begin a tourism sector structural adjustment program in Grenada to accelerate economic diversification by building on that country's apparent comparative advantage in tourism. As funds permit, the Mission will begin two other sector programs (under Project 538-0141) in FY 90, focused on agriculture and tourism.

b. Strengthening the Private Sector

The Mission's private sector strategy objective is to create a robust private sector in the Eastern Caribbean by encouraging the creation of a business environment conducive to investment and economic growth. Particularly in the Leewards, St. Lucia and Grenada, special emphasis will be placed on interventions which leverage the region's natural comparative advantage in tourism to create a direct economic impact in terms of jobs, foreign exchange, and national income. Activities will be undertaken in three areas: public policy dialogue, training, and finance. Increased and more productive dialogue between the region's public and private sectors is critical to improving the business climate and stimulating new domestic and foreign investment in tourism and other sectors. To support this dialogue, RDO/C will begin a new project in FY91, the Business Climate Improvement Project (BCIP). BCIP will fund technical consultancies and training in a wide range of issue areas related to improving the business climate. Joint public/private sector study groups will coordinate these interventions.

Business-related training (see Objective 11) to remove a critical constraint to private sector growth will be focused on the tourism sector and on manufacturing and agribusiness enterprises that can take advantage of

tourism-related markets. A new project, the Regional Tourism Management project (RTM) is planned for FY90 (see New Project Description). This project will upgrade the quality and international competitiveness of the tourism product in the Eastern Caribbean and to improve productivity through human resources development and technical assistance.

A new shelf project the Accelerated Business Development (XBD) Project, is being developed to address the lack of working capital for new and expanding small businesses, and the lack of business planning and implementation skills. The FY 90 Eastern Caribbean Investment Promotion Service (ECIPS) project will provide two years follow-on funding for ECIPS to firmly establish its capabilities while allowing the OECS governments time to assume the full cost of the operation. The Small Enterprise Assistance Project (SEAP) will continue to provide training, technical assistance and finance to micro-enterprise and small business up to the PACD of February 1991. The strategy includes a special focus on development of the legal and institutional environment in which entrepreneurial decisions are made, to be implemented through the Caribbean Justice Improvement Project and the Caribbean Law Institute project.

### c. Promoting Exports

The Mission's portfolio will emphasize activities that will directly or indirectly increase foreign exchange earnings/savings. In the Windward Islands the focus will be on agriculture, while in the Leewards and selected Windwards, tourism is expected to lead the way, though Antigua's need to diversity from tourism will guide our interventions there. Opportunities for manufacturing exports will continue to be exploited on a case by case basis.

Export agriculture is a major employer and earner of foreign exchange as well as a complement to local tourism and services development. Accomplishments in 1988 will be built upon in 1990-91. RDO/C will promote non-traditional diversified agricultural exports through four project initiatives and on-going activities, supported by policy dialogue. Agricultural Research and Extension (AREP) will support indigenous agricultural research and extension institutions to integrate activities and to focus their support on non-traditional crops in the region. The FY 89 West Indies Tropical Produce Support project (TROPRO) will increase regional and local capacity to market, transport and improve the quality of increasing quantities of non-traditional agricultural exports.

RDO/C activity will impact tourism through projects which upgrade the quality of the tourism product, improve industry productivity, and foster backward linkages to agribusiness, manufacturing, and services.

The Environmental Management Support project is proposed for implementation in FY 90. This project will complement on-going projects wherever feasible and will heighten environmental awareness through education and training and improve environmental policies, planning and management in order to protect and enhance the resource base.

The Mission's infrastructure portfolio will be a key supporting element in achieving our objectives of environmentally sustainable export promotion. Without significant ESF funds during the AAP period, our larger planned infrastructure projects will not be feasible. Consistent with our overall strategy, infrastructure will be targeted at: improving the productivity of the private sector; preserving the natural environment; supporting or leveraging sectoral structural reforms; and maintaining existing capital, especially in regional utilities. In FY 89, only \$3 million is available for infrastructure. As a result, the only new start in FY 89 is an amendment for construction of a water supply system for an industrial estate in St. Vincent. Remaining funds are being used to pay off mortgages. Funds made available in FY's 90 and 91 will be used to finance mortgages, the Basic Needs Trust Fund Project and the IEMS Small Activities Fund. One new start is proposed for FY 90, a continuation of the infrastructure rehabilitation program entitled Grenada Infrastructure. The project will focus on water supply and distribution improvements and solid waste collection and disposal. Antigua's need are chiefly in water. Identified projects are likely to be too costly to begin during this Action Plan period.

## 2. Wider Sharing of the Benefits of Growth

### a. Improved Educational Opportunities

While the Regional Non-Formal Skills Training project continues to exceed its training and placement targets, sustainability is a critical issue in this project. In the FY 90 amendment proposed for this project, conditions precedent will require measures to achieve project sustainability.

RDO/C's FY 89 Regional Management Institute Project will focus on the need to sustain certain management training activities to improve the efficiency of private sector management, through innovative approaches to management training. RDO/C will explore opportunities for collaboration between management development programs in Jamaica and the Eastern Caribbean. RDO/C will continue to improve and expand the manpower resources in the region under the CLASP II Project (a follow-on to LAC II and PTIIC). The FY 89 Caribbean Leadership and Development Training Project (CLDT) will consist of two major components. One component (CLASP II) will continue to provide U.S.-based training to socially or economically disadvantaged individuals while the second will provide in-country, third-country and U.S.-based development training for individuals identified by the Mission and the public and private sectors. Most of the training provided under the second component will be short-term and will be based on identified development needs of the participating countries. This will infuse their economies with needed technical skills at a more accelerated rate. It will allow the Mission the flexibility of stretching the training dollar and will permit key people who do not meet the stringent selection criterion under the other component to receive training opportunities.

### b. Public Services and Community Development

Health and Population. The epidemiological disease picture for the Eastern Caribbean nearly resembles the developed world, with major

diseases such as hypertension, diabetes, and cancer rather than infectious disease. The most serious infectious disease affecting the Caribbean is AIDS, and the per capita statistics in this region are among the highest in the world. The Mission's AIDS strategy focuses on (1) improving epidemiological surveillance systems to track HIV infection and AIDS, and (2) implementing interventions to reduce sexual transmission of the virus. Building on the Mission's previous activities, a cost effectiveness and cost containment are critical features of the FY 90 AIDS Communications and Technical Services Project. Initiatives will be undertaken to assess the feasibility of screening pooled blood and for examining the potential for cost recovery for HIV testing. Behavior interventions with individuals at higher risk will also be assessed for cost effectiveness and sustainability.

In population, three Operations Research projects focused on improved service delivery have almost been completed. Under an AID-Washington centrally funded project, Contraceptive Social Marketing programs have been established in three countries. Efforts continue to extend marketing in three other countries. Through technical assistance RDO/C will significantly upgrade the management capabilities of the Caribbean Family Planning Affiliation Ltd. and some of the larger country family planning associations, to increase their management capabilities and financial sustainability.

Community Development. The Special Development Activities Program funds a number of small grants throughout the OECS states and the English speaking dependencies each year in response to requests from local communities and the region's governments. The Basic Needs Trust Fund project continues to be one of the most popular and readily identified RDO/C projects. We will continue to fund replenishment of this important equity-enhancing project during the Action Plan period.

### 3. Strengthening Democratic Institutions

The constraints to full realization and/or threats of erosion of these institutions are (1) the difficulty in financing the maintenance of an otherwise adequate system of justice and (2) the out-dated and non-uniform laws, especially as they relate to commerce, trade and investment, that tend to restrain economic development. During fiscal years 1990 and 1991 RDO/C will continue implementing the Caribbean Justice Improvement Project (CJIP) and the Caribbean Law Institute (CLI) to address, respectively, these constraints. The final two years of the CJIP project will see the completion of renovation of selected courts in the region, increased publication of legal materials, the printing of laws and court judgements, the development of selected legal aid programs, and the construction of a judicial facility (including law library and registry) for St. Kitts/Nevis. Technical assistance and training for the justice systems will be complete. Policy dialogue will center around the governmental policy changes necessary to maintain the machinery of justice without further major external funding.

The CLI project operates under a Congressional earmark. RDO/C has not requested additional funding beyond FY 89. RDO/C does not believe that another earmark is necessary. CLI has enough funds through FY 90 and 91 to carry out its law revision, reform and harmonization activities. Revision of the outmoded Companies Laws (laws of incorporation) in the various states of

the Eastern Caribbean is expected to follow the current commercial law survey and undertaken in FY 90. This will likely be one of the most significant undertakings of CLI as it should remove a number of current constraints to private sector capital formation and facilitate equity financing of private sector activity and growth currently over-reliant on debt financing. CLI is also now planning activities in the environmental legislation in the FY 90-91 period that will be undertaken concurrently in time with those activities that would encourage and promote greater business activity.

#### 4. Biodiversity and Environmental Protection

Conservation and more careful development of natural resources will support the region's medium to long term growth and development aspirations. During the Action Plan period, the Mission will complete environmental profiles on four remaining OECS islands. From this base, the Mission will address biodiversity concerns as an integral cross-cutting part of its program.

The Mission seeks authority to develop a new five-year Environmental Management Support project in FY 90 that will collaborate in an action oriented program with resource users, regional institutions, host governments, NGO's, Peace Corps in environmental education, harmonization of environmental laws and regulations, and in pilot programs which will address landbased pollution that is degrading the coastal zone. Additionally, the new AREP Project and the proposed project will address pesticide training of extension workers and farmers, integrated pest management and monitoring of pesticide residues on produce and in the environment. A solid waste collection and disposal system is being proposed for Grenada.

As a first step in preserving biological diversity and tropical forests in Guyana, the Mission is considering the development of Kaieteur Falls National Park using PL 480 Title I proceeds. This spectacular waterfall drops 741 feet and is surrounded by lush tropical forests. It is hoped that this park will be only one in a number of activities that demonstrates that proper natural resources management can result in important revenue generation and employment.

#### 5. Grenada

Grenada will receive special attention commensurate with its unique position in the U.S. Government's regional policy framework. Details are provided in the country annex, and indicate that over the Action Plan period, we may provide assistance benefits totalling \$ 17 million (See Annex).

#### 6. Guyana.

A special agriculture sector study team is working in Guyana simultaneously with the writing of this Action Plan. The Mission does not wish to prejudge the outcome of that study and will use the final report of that team as a basis for determining a future course for programming of local currency food assistance as well as a framework for assessing potential AID interventions if a Bank/Fund structural adjustment program is undertaken in Guyana. Current activity under the PL480 program is described in an attached annex.

7. Advanced Developing Country Status.

The RDSS requests that AID/W consider taking steps to have one or more of the following countries designated for ADC status: Barbados, Trinidad-Tobago and Antigua-Barbuda. Given the press of new project development and the uncertain status of future demands of the Guyana program, the Mission suggests that this question be deferred until later in the RDSS period.

8. Shelter deficiencies and land use management.

The RDSS proposes a major intervention in the area of land use management, led by a RHUDO/CDB project. At the time that this Action Plan is being prepared, CDB commitment to the project was withdrawn due to high U.S. interest rates. The RHUDO project is therefore not included in this Action Plan, and FY89 funds tentatively earmarked for it have been shifted to other priority uses. If RHUDO succeeds in resolving the interest rates issue, this could imply some restructuring of the interventions and budgeting as they are proposed herein.

PART I.B

ASSESSMENT OF PROGRESS TOWARD LAC GOALS DURING THE PAST YEAR

## B. ASSESSMENT OF PROGRESS TOWARD LAC GOALS DURING THE PAST YEAR

### 1. Short-Term Economic Stabilization

As explained in the Program Summary, short-term economic stabilization per se has rarely been a goal for RDO/C. The exceptions to this rule were budget support to Dominica for reconstruction following the hurricanes of 1979-80 and the early reconstruction budget support grants to Grenada immediately following the 1983 intervention. In the past, as will be the case even more in the future, macroeconomic adjustment has focused primarily on creating an environment for sustainable private-sector-led long-term growth. For that reason, macroeconomic progress is reported under Goal 2, below.

### 2. Basic Structural Reforms Leading to Rapid and Sustained Growth

#### A. Macroeconomics

In Antigua and Barbuda, rapid growth continued, though more slowly than in 1987. Real growth was estimated at 8 percent in 1986, 7.5 percent in 1987 and 6.5 percent in 1988. Tourism, as usual, accounted for much of the bouyancy, followed by construction which was stimulated by public projects as well as work in the hotel sector. Agriculture experienced some recovery but is still a minor sector in the economy. Manufacturing showed some revitalization. Factory shells are now filled and new ones are being constructed by private firms. Reported overall unemployment rates are still rather high though if speculative estimates are correct, the 10 percent to 15 percent range place the jobless rate among the lowest in the region. Sectoral labor shortages frequently occur due to job preferences and mismatch between demand and available skills. The balance of trade probably deteriorated somewhat in 1988 as imports for new construction outstripped export earnings. Despite this performance, RDO/C has in recent years been concerned about Antigua's external debt and arrears. Debt service absorbed 52 percent of public sector revenues in 1988. Arrearages equal 21.5 percent of GDP. The GOAB now recognizes the precarious nature of its debt situation and appears to be taking some steps to cope with it. Major new additions to debt have halted and the government is seeking buyers for two of its major hotel complexes. If buyers can be found on favorable terms, a substantial reduction in external debt and debt service is possible. Formal USG-GOAB policy dialogue sessions have concentrated on privatization of productive sector enterprises, reduction of the public sector payroll and fiscal management.

The Barbados economy is moving toward diversification and away from sugar monoculture. It enjoys strong tourism and some manufacturing. Growth averaged 2.6 percent between 1983 and 1987 fell to 2 percent in 1987, and recovered to 3.5 percent in 1988. Manufacturing has struggled in recent years, hit hard by adverse developments in the computer chip market, but showed some recovery in 1988. Construction and tourism have carried the economy since early 1987. Despite recent improvement, the industrial production index is still at roughly the same level as it was at the end of 1985. Tourism will probably bear the largest burden of growth, as well as foreign exchange earnings, in the near term.

On the strength of a recovery to pre-hurricane levels in agriculture and tourism, real GDP growth in Dominica increased from 2 percent in 1985 to 4 percent in 1986, 5 percent in 1987 and 5.6 percent in 1988. Data for the first half of 1988 indicate that the visible trade deficit widened by 17 percent, despite an increase of 37 percent in domestic exports. Dominica is nearing the end of its three-year structural adjustment program. The program aimed to raise the GDP growth rate to around 4 percent, strengthen fiscal and balance of payments positions, contain the public external debt within manageable proportions, and increase the potential for domestic savings. RDO/C contributes to this program through technical assistance and participation in the Tight Consultative Group arrangement. The final tranche of AID's budget support will be obligated in FY 89. The program is exceeding its targets. While the core of its current prosperity derives from favorable conditions in the banana market, it is unlikely that such significant spread effects from this sector would have been felt without the base built by this successful program. Construction, mostly private, rose by 10 percent in 1988, and even the tiny manufacturing sector (dominated by coconut products) is doing well. A cardboard box construction plant was recently opened, along with a new paint factory and a glove factory that exports to the U.S. It appears that the 1988/89 GOCD budget will show a substantial current account surplus, again exceeding projections. While observers agree that the unemployment rate has fallen, and there are shortages of certain skills, the overall rate remains high (perhaps 15 to 20 percent).

Grenada's GDP grew at 6 percent in 1987 and at 5.3 percent in 1988. The highest growth rates in descending order are in construction: manufacturing, agriculture, and transport and communications. Manufacturing performance was mixed. Output of beverages was up but clothing production declined. Tourism, stagnant for a year, now shows signs of growth, and RDO/C plans a major coordinated intervention during the Action Plan period to help the tourism sector reach its potential. Government's slow progress in solving fiscal problem has been a major RDO/C concern. With significantly lower future AID budget support resources to address this problem, our strategy is to emphasize technical assistance and policy dialogue to encourage Government to take the structural adjustment steps required to access budgetary support available from other donors. After a very poor performance in 1987, the GOG managed a significant improvement in its finances in 1988. Preliminary estimates are that revenues will continue to grow in 1989. GOG expenditure plans calls for a 7.5 percent increase in current expenditure which is slower than the growth in revenue. While exports increased by 1.9 percent, imports increased by 4.9 percent, leading to an overall worsening of the visible balance of trade. A sizeable RDO/C project began in sewerage infrastructure which is aimed at preserving the natural environment as a resource for tourism.

In St. Kitts and Nevis, overall growth in 1988 was 4 percent, down from 5 percent in 1987. Growth in tourism and manufacturing was offset by poor performance in sugar. Manufacturing increased by nearly 20 percent between 1986-87, while the number of firms rose from 26 to 31. Data for 1988 are not yet available, but casual observation suggests that while garment manufacturers are finding it difficult to remain competitive under

St. Kitts-Nevis' wage structure, the electronics area appears to be faring reasonably well. During the same period, tourist arrivals were also up 20 percent. Shortages of cane cutters forced the country to leave the equivalent of 6,000 metric tons of sugar unharvested in 1988. Since the world market price for sugar remains low, the Government of St. Kitts and Nevis continues to feel the pressure to foster diversification. Data for the first half of 1988 indicate that the balance of visible trade worsened, as the growth of imports exceeded that of exports. Southeast Peninsula Road construction, which began in December 1987 continued apace throughout 1988. There is keen interest by hoteliers in the Peninsula, and several large projects are in the design phases, in anticipation of the completion of the road. Recent estimates by an outside consultant indicate significant growth in the government's revenues as a result of this large increase in the tax base. In the short space of one two-year action plan period, the Southeast Peninsula Development project has already begun to transform the economy of this country. Tourism earnings already equal or surpass those from sugar. This road will complete USAID's major investment in St. Kitts diversification efforts and if properly managed, should permit tourism to lead economic growth to the turn of the century. St. Kitts-Nevis is now poised to effectively use the resources of the several private sector development projects being developed for FY 90-91. A key development issue is the shortage of skilled labor for certain industries. There is a potential "Dutch Disease" problem as tourism and manufacturing buy the effective exchange rate and bid resources away from agriculture.

Over the last few years, St. Lucia's economy has performed impressively. However, unfavorable weather in 1987 slowed growth. In 1987 the GDP grew at a rate of 2.1 percent in real terms. The economy recovered in 1988, growing at a real rate of 5 percent, led by bananas and construction. Inflation fell to 1 percent compared to 7 percent the previous year. Tourist arrivals increased 7 percent in 1988, heavily weighted toward the European market, which rose by 25 percent. Growth in this sector is presently constrained by the lack of sufficient rooms. Three hundred rooms are being added and their construction has added to the economy's strength. The manufacturing sector, which demonstrated only marginal growth (1.0 percent) in 1987, improved a bit as exports to Trinidad and Tobago rebounded after several years in the doldrums. Extraregional exports rose 48 percent as a result of strong performance in garments and electronics. Considerable progress has been made in expanding the industrial base. The Government has developed a favorable climate to attract foreign and stimulate local investment. The surge in banana exports was outstripped by imports, creating a trade deficit of EC\$28.3 million. In 1988, the government achieved a US\$ 15.5 surplus on its current account, apparently managing to sustain the clean fiscal bill of health that it has enjoyed in recent years.

St. Vincent's economic growth slowed to 2.7 percent in 1986, following rates of 3.7 percent in 1985 and 5.8 percent in 1984. In 1987 heavy public sector investments were not sufficient to offset declines in agriculture and manufacturing which have provided much of the stimulus to growth since 1981. Agriculture output declined after three successive years of expansion at an increasing rate. The contraction was due to adverse

weather which continued into 1987. There was some recovery in 1988, with GDP increasing by about 3 percent, led principally by agriculture (bananas). Inflation fell from 3 percent in 1987 to 2.1 percent in 1988. Manufacturing growth in recent years has been disappointing, due to a shortage of factory shells, lack of effective promotion, weakness in the important Trinidad market and problems of access which also affect tourism. The manufacturing remained rather flat in 1988, though certain products sold outside of the region experienced growth. Tourism, which had shown moderate growth in 1985 and 1986 was rather lackluster in 1988. The surge in stayover visitors in 1987 was not carried over to 1988. Long term growth prospects still depend on the country's success in achieving crop diversification and relaxing basic structural constraints in manufacturing. Construction remained strong in 1988, responding to the Public Sector Investment Program and an 18 percent increase in applications for private building permits.

On the fiscal side, the Government of St. Vincent has achieved significant results. Public sector saving has increased three years in a row to 4.3 percent of GDP. This resulted from strong growth in public sector revenues and containment of growth in current expenditures. Some observers worry that the government's preoccupation with its budget surplus may be acting as a drag on the economy. While data are not yet available, there is an impression that the balance of trade deteriorated in 1988 despite the strong increase in exports. Construction and consumer-related imports may have offset this increase.

Impressionistic evidence suggests that the balance of trade may have deteriorated slightly in 1988, as import growth outstripped that of exports.

#### B. Strengthening the Private Sector

RDO/C's efforts in recent years to move the region toward more private sector-oriented growth have begun to pay off. Antigua, St. Kitts, and to a lesser extent Dominica and St. Lucia have found success, albeit still on a very small scale, in their nascent manufacturing sectors. Grenada's manufacturing sector also came to life in 1988 with 7 new investments or production contracts developed for Grenada by ECIPS. In addition, more and more investors are committing their resources to building or expanding hotels in Grenada.

On the operational side, the RDO/C Business Center is now operating and is active, playing a coordination and information-sharing role with private sector and AID projects. During the year, eight OECS Industrial Development Corporations developed Country Action Plans and investment promotion work plans. An important first step toward the long-term sustainability of ECIPS was achieved when \$48,000 of a planned \$50,000 in member country contributions to that institution was collected in the first quarter. In its first 15 months of operation, essentially FY88, ECIPS was responsible for generating 20 new investments or production contracts and for creating or sustaining 875 jobs. The Small Enterprise Assistance Project (SEAP) provided finance to 871 micro and small businesses

and helped create or sustain 1,161 jobs. CAIC is pursuing follow-on project assistance from the IDB. The Caribbean Financial Services Corporation (CFSC) provides financing for medium-scale projects in the region. By the end of CY 89 the USAID-provided loan funds are expected to be fully utilized. CFSC funded 10 new or expanding enterprises in FY 88, for an LOP total to-date of 57 projects approved for funding. CFSC recently obtained a new source of equity funds from the European Investment Bank, a landmark that promises to establish CFSC as a sustainable entity in the region's financial sector.

The Caribbean Association of Industry and Commerce (CAIC) continues to focus and strengthen its activities, guided by completion of its annual private sector strategy and workplan. In addition to technical assistance provided via SEAP, the private sector further benefited by targeted AID-funded training, as noted in connection with education accomplishments, discussed below.

C. Promoting Exports (includes tourism earnings and supporting infrastructure)

The OECS countries generally continued to exhibit strong growth in exports and nonfactor service earnings (chiefly tourism) during 1988. This continues the pattern of recent years, but preliminary indications are that the growth was somewhat more widespread than in the past, when several countries were harmed by unfavorable weather conditions. Bananas account for much of the growth in Windward agriculture, and encouraging signs for nontraditional exports in all the Windward islands continue. The Leewards were, and will for the short term continue to be, essentially driven by their tourism sectors.

The Mission enjoyed significant program accomplishments. In agriculture preliminary data indicate that production of most of the nontraditional crops supported by AID projects nearly equalled or surpassed target levels for 1988. Especially notable among these were the specialty products supported directly by the HIAMP project: passionfruit, Aloe Vera, and flowers and foliage, where targets were exceeded in some cases by a wide margin. On the management side of the same project, 28 new business plans were generated against a target of 9, while 9 new equity investments were funded compared to the target of four. It appears that the underlying downward trend in cocoa has essentially been stemmed, although there was a decrease in production in 1988, attributable to depressed markets, poor weather early in the season, and the aging of many of the trees. Grenada's nutmeg sector experienced little growth, thought to be due to physiological and cyclical productivity of the nutmeg plant. Sales of ground provisions fared very badly in 1988 following the removal of certain preferential access provisions to the Trinidad market coupled with the devaluation of the TT dollar.

Targets for the Mission's agricultural research and extension projects were generally met with at least 160 farmers doing on-farm testing of CARDI research. Perhaps the most significant accomplishment of the year was the adoption by the OECS governments of an agricultural diversification plan to reduce the dependence of the Windwards on bananas. This set the

stage for two major new RDO/C initiatives, TROPRO and AREP, during the Action Plan period. In a few cases (such as number of families adopting new management practices) expectations set in last year's AAP proved to be optimistic. Even so, the targets set in the project paper were met. Other targets proved to be only partially achievable. For example, CATCO, despite a very sharp improvement in its fiscal performance did not reach a breakeven point in 1988. With the help of a planned restructuring of its AID loan that should be achieved in 1992.

A major advance has been made with the integration of CARDI and UWI and work continues to further integrate the functioning of various regional agriculture units with the new UWI-CARDI system. Success has been most elusive in the land tenure and privatization. While the Mission's policy dialogue will continue, there is still a notable reluctance by governments to move quickly to reduce the role of government marketing boards and to provide clear title to government-owned lands to small farmers. Chemical and PASA negotiation problems have unfortunately stalled the Antigua bont-tick project. The performance of ORD in St. Vincent has improved but is still disappointing.

Last year's Action Plan marked a watershed for the Mission's infrastructure strategy and 1988 reflected this as old projects were completed and the focus shifted toward activities that support private sector development either directly through provision of key supporting infrastructure, or indirectly through support of the environmental preservation essential to the long-term survival of the agriculture and tourism sectors. Construction targets set in last year's AAP were satisfactorily met. Shortfalls were due to typical construction problems: equipment breakdown, delays in materials shipment, and unanticipated changes in construction conditions. The Antigua Water Project was completed in the second quarter of FY88 as was the Dominica Rural Electrification Project.

In Grenada, construction at Frequente Industrial Park is essentially finished, along with the field work for the environmental assessment and study for the Grand Anse sewerage project. Improvements on the Careenage and at Fort George, designed to enhance the attractiveness of Grenada to tourists, have been completed. The completion of the feasibility study of Pearls Industrial Park has been delayed by GOG's inability to firmly identify a site.

Road construction and water main installation for the St. Kitts Southeast Peninsula are more than 75 percent complete. This project is one of the Mission's first to be targeted at stimulating private sector growth. Early indications are that it will be an extremely effective catalyst to development of the Peninsula and the entire economy. Its impact will drive the economy of St. Kitts-Nevis through the next decade. The St. Lucia geothermal drilling project was completed in 1988, resulting in the discovery of a major steam field. The Mission pressed continuously for privatization of the operations of that field and has met with partial early success insofar as negotiations between the GOSL and potential private investors have stalled in the face of potential private investors continued for some time. In the end, however, the GOSL informed RDO/C that it gave approval to the Commonwealth Development Corporation. In St. Vincent,

civil works under the Cumberland Hydroelectric project were completed and the last power station commissioned. Design and feasibility work has begun on a project to supply water to the Diamond Hill industrial estate. Training activities have commenced under the Regional Utilities Maintenance Project.

#### D. Natural Resources

Natural resource goals were not fully integrated into the Mission's strategy until the 1990-94 RDSS, so that past accomplishments are more modest. Nonetheless, there were some successes. An environmental profile was completed for St. Lucia and significant progress has been made on one for Grenada. A firm commitment has now been made to complete profiles for the remaining OECS countries early in the AAP period. In St. Vincent, a target of planting 100 acres of trees in the Cumberland watershed was achieved and natural resource legislation has been drafted and is being considered by the GOSVG after a delay of several quarters. In St. Kitts-Nevis, land use management and environmental technical assistance was on track and the Mission continues to press for legislation and policies to implement sound environmental practices, particularly on the Southeast Peninsula. There has been a notable increase in environmental awareness among regional officials and opinion leaders in the past year, but admittedly there has been to date only the barest beginning of indigenous regional attempts to deal with critical environmental issues.

### 3. Wider Sharing of the Benefits of Growth

#### A. Improved Educational Opportunities

While falling under the Sharing of Benefits goal, the educational opportunities objective is central to the Mission's private sector strategy. With its emphasis on managerial, technical and vocational skills, it helps to ensure that human resource constraints do not inhibit growth. In the more rapidly growing countries, notably in the Leewards, spot skill shortages already threaten to slow the manufacturing sector. There was a continued high degree of success with the Nonformal Skills Training Project. Approximately 2,200 young persons received on-site training for productive employment, especially in the manufacturing sector. The project sustained its job placement rate at approximately 80 percent. During FY 88 and the first quarter of FY 89, 170 managers were trained, surpassing the training target. This reflects the high degree of interest in the project and consequent high enrollment in its seminars and symposia. The Mission continues its dialogue with participating governments to ensure that measures will be taken to sustain funding for a program of skills training and placement for young people.

Twenty five short-term and 64 long-term trainees participated in the CLASP project. This is approximately half the number projected for 1988 and reflects the Mission's decision to hold numbers down in anticipation of a shortfall of \$1,000,000 in the central contract. An additional 144 persons were trained under Non-CLASP programs. The apparent shortfall in meeting the target for this group is partially explained by the fact that those who received technical, vocational and management training are counted

under the technical and vocational performance indicator. The Mission exceeded its PTIIC targets in placement of women (by 53%), disadvantaged (by 95%), HBCU placements (by 75%) and percentage in long term training (by 29%).

B. Other: Improved Public Services and Community Development

1. Health. Unit price savings for pharmaceuticals under the Mission's regional pharmaceuticals project exceeded expectations: after reducing unit costs by 37 percent in 1987, an additional reduction of 18% was obtained in 1988. The second drug tendering cycle is in effect and bids for the third cycle have been assessed. The first regional core drug formulary was published in 1988. Because of a delay in identifying an appropriate training site for the Assistant Director, the planned regional drug information system was not implemented during the year as planned.

AIDS training for health workers began in June 1988. Other components of the Mission's AIDS strategy were set back somewhat by WHO/GPA delays in preparing Medium Term Plans for CAREC and the countries, however, a donors' meeting was held in December and program activities should get on track quickly. In Grenada, the new community-based mental health programming and statistics system has been introduced, while introduction of the health budgeting and planning system was delayed by the unexpected departure of a key Project HOPE staffer and competing MOH Structural Adjustment priorities.

2. Family Planning. While adequate statistical reports are not yet available, from site visits and field reports, the Mission is satisfied that targets for contraceptive prevalence are substantially being met. This assessment is reinforced by the fact that at least two FPA PVO's have re-started community-based distribution programs. The widespread increase in condom use spurred by fear of AIDS lends further supportive evidence of increased contraceptive prevalence. In 1990 the Mission plans, with CFPA, to engage a consultant to initiate "rapid" contraceptive prevalence surveys which will enable RDO/C to more accurately measure how well these programs are doing.

Discussions with governments on the design of a standardized version of family planning protocols were successful. A document is scheduled for publication and distribution in FY 1989. Management training was provided to eight family planning associations. Five contraceptive prevalence surveys began which are to be completed in FY 89. Feasibility studies for the establishment of private sector, work-based family planning clinics have been completed for St. Kitts-Nevis, Grenada and one site in St. Lucia. In mid-1989, work will begin on a clinic in Grenada.

Despite continuous dialogue with the Ministries of Health to remove the barrier of prescription requirements for oral contraceptives, rather strong opposition to this change persists.

3. Special Development Activities: Job, and income target levels projected for FY 88 were generally met. Target performance indicators for several sub-categories were surpassed. The 250 jobs created

and 200 persons trained exceeded original estimates. Job creation was primarily due to the large proportion of small community infrastructural development activities in Grenada. Under a technical assistance grant with US Private Voluntary Organisation, USAID assisted in training over 100 youths in St. Vincent & Grenada. Participants were mainly 4-H youth leaders, school teachers and youth officers. The main focus of the program was Drug Abuse Prevention programs and the development of youth strategies aimed at reducing the tendency among youths to become involved in undesirable activities.

The systematic restructuring of the SDA program which began in FY87 is now fully implemented. The Grenada program formerly administered by RDO/C Grenada was phased over to RDO/C Bridgetown during the second quarter of FY 89. Management and administration for the total program is now the responsibility of RDO/C.

The Peace Corps managed Small Project Assistance Program (SPA) is funded under SDA. SDA Country Coordinating Units are established in all of the participating territories. These actively assist in the management of the program by soliciting application and by providing technical support and monitoring approved activities.

The Basic Needs Trust Fund continues to be perhaps the most popular RDO/C project. The Mission has committed additional funds that should carry the project through the AAP period. Unfortunately the replenishment funds came late in the fiscal year so that there was little new activity to report in FY88.

#### 4. Strengthening Democratic Institutions

The Mission's two major interventions under this goal are the Caribbean Justice Improvement Project (CJIP) and the Caribbean Law Institute (CLI) project. The 1988 quantitative targets for CJIP were generally met. Policy reforms were embodied in seven country action plans. Country coordinators and other key staff were hired. Seven law library needs assessments were completed and 30 para-professional law librarians trained. Law revision and reform is under way in 5 beneficiary countries and training needs for judges and other officials have been assessed in several islands.

The CLI project is new. There were therefore few accomplishments planned or achieved in 1988. The subagreement between Florida State University and UWI on the conduct of project activities was signed in October, 1988. MOU's for the financial support between UWI and the OECS Secretariat and the Caricom secretariat were negotiated and signed, and an Executive Director and Deputy Executive Director have been appointed and are at their designated locations.

FY88 Performance Matrix

OBJECTIVE No. 2: Strengthen the Private Sector

A. Country Development Trend Indicators:

|   | <u>Actual</u> |             |                        |
|---|---------------|-------------|------------------------|
|   | <u>1986</u>   | <u>1987</u> | <u>1988</u>            |
| 1. Private Investment as Percent of GDP | 15.2          | 21.7        | 22.5 est <sup>1/</sup> |

B. A.I.D. Program Performance Indicators:

|   | <u>1988</u>    | <u>1988</u>   |
|---|----------------|---------------|
|   | <u>Planned</u> | <u>Actual</u> |
| 1. No. small enterprises receiving credit under AID projects of which, Grenada          | 450            | 871           |
| 2. Direct employment created or sustained annually under AID projects of which: Grenada | N/A<br>3600    | 86<br>2406    |
|   | N/A            | 350           |

Previous Indicators and Policy Reform Targets No Longer Projected:

|   |                   |                    |
|---|-------------------|--------------------|
| 1. AID-supported credit to private sector (US\$ million)      | 3.8               | 3.5                |
| 2. Manufactured exports (extraregional) (\$US million)        | 11.0              | 92.2 <sup>2/</sup> |
| 3. OECS implements privatization programs                     | Dropped as target |                    |
| 4. Public Sector Savings as percent of GDP, of which: Grenada | 0.0               | 1.0 <sup>3/</sup>  |
| of which: Dominica  | 5.0               | 5.1 <sup>3/</sup>  |

C. Policy Reform Targets:

| <u>Planned</u>  | <u>Actual</u>                                |
|---|--|
| 1. 8 OECS IDC's develop annual CAPS and investment promotion work plans             | 8  |
| 2. Member Contributions to ECIPS FY88, (CP to AID contribution--target \$50,000)    | \$48,000                                     |
| 3. CAIC develops annual private sector strategy                                     | Accomplished                                 |
| 4. OECS governments agree to implement recommendations of financial system analysis | Study just completed<br>Too early for action |

<sup>1/</sup> Mission estimate. Data required to calculate this ratio are not yet published. The Mission infers that the target was essentially met from the fact that St. Kitts, Antigua, Dominica, and to some extent, Grenada are experiencing high levels of private construction, supplemented by importation and installation of productive equipment in tourism and manufacturing.

<sup>2/</sup> Total. Extraregional data are too fragmented to formulate an estimate at this time.

<sup>3/</sup> Cash basis. Central government. On accrual basis, Grenada estimate -1.3.

**NOTE:** The following Targets, reported under this objective in last year's AAP have been moved to Objective 11, Educational Opportunities: (1) Business Owners/managers trained, (2) Capability to deliver management training, (3) dialogue on sustainability of training programs.

**FY88 Performance Matrix**

**OBJECTIVE No. 5: Promote Exports (including supporting infrastructure)**

**A. Country Development Trend Indicators:**

|   | <u>1986</u> | <u>Actual</u>         |             |
|---|-------------|-----------------------|-------------|
|   |             | <u>1987</u>           | <u>1988</u> |
|   |             | <u>(US\$ million)</u> |             |
| 1. Total Exports, Goods & Nonfactor Services (OECS) | 564.6       | 591.6                 | 655.0       |
| 2. Agricultural Exports (OECS)                      | 167.2       | 152.4                 | 185.2       |
| 3. Industrial (Manufacturing) (OECS)                | 69.7        | 77.3                  | 92.7        |
| 4. Tourism Receipts (OECS)                          | 286.8       | 320.4                 | 367.1       |
| 5. Value Added in Drawback Industries               | N/A         | N/A                   | N/A         |

**B. A.I.D. Program Performance Indicators (US\$000):**

1. Value of Selected Nontraditional Ag. Exports Supported by AID Programs

|                       | <u>1988<br/>Planned</u> | <u>1988<br/>Actual</u> |
|-----------------------|-------------------------|------------------------|
| 1. Mangoes            | 850                     | 798                    |
| 2. Papayas            | 322                     | 360                    |
| 3. Passionfruit       | 167                     | 212                    |
| 4. Carambola          | MINIMAL                 | MINIMAL                |
| 5. Breadfruit         | 1610                    | 1533                   |
| 6. Soursop            | 134                     | 255                    |
| 7. Avocados           | 30                      | 400                    |
| 8. Vegetables         | 210                     | 280                    |
| 9. Aloe Vera products | 775                     | 735                    |
| 10. Hot pepper sauce  | 300                     | 300                    |
| 11. Flowers & foliage | 261                     | 780                    |
| Subtotal              | <u>4659</u>             | <u>5653</u>            |

2. Value of other Agricultural Exports

|                                 |               |               |
|---------------------------------|---------------|---------------|
| 1. Cocoa                        | 4500          | 3985          |
| 2. Nutmeg and Mace              | 11290         | 8183          |
| 3. Bananas                      | 126012        | 138141        |
| 4. Ground Provisions/Root Crops | 23150         | 12179         |
| Subtotal                        | <u>164952</u> | <u>162488</u> |

3. Supporting Infrastructure Indicators

|   |     |     |
|---|-----|-----|
| 1. Miles of Road Reconstructed                                | 3   | 2   |
| 2. Miles of Power Transmission/<br>Distrib. Lines Constructed | 16  | 12  |
| 3. MW Generating Capacity Insalled                            | 2   | 2   |
| 4. MGD Potable Water Delivered                                | 0.6 | 0.6 |
| 5. Sq. Ft. Factory Space Constructed (000)                    | 24  | 24  |
| 6. Miles Water Line Installed                                 | 3   | 2   |
| 7. Miles Sewage Collection Syst. Installed                    | 2   | 0   |

Objective 5 (continued)

C. Policy Reform Targets:

| <u>Planned</u>  | <u>Actual</u>                                 |
|---|---|
| 1. Diversification Plan developed by OECS leaders   | Completed                                     |
| 2. Govt's advise on approach to reduced banana dependence   | Completed                                     |
| 3. Improved handling of environmental matters   | Partial                                       |
| 4. Govt's agree to Int'l Endangered Species Act   | Not met                                       |
| 5. St. Kitts establish lend/lease system for farmers  | Partial                                       |
| 6. St. Kitts rationalizes ag. water policies  | Not met                                       |
| 7. Negotiations for Privatizing St. Lucia geothermal steam field  | Unsuccessful                                  |
| 8. St. Kitts S.E. Peninsula Environmental Protection and land use planning systems adopted by GOSKN                     | Continuing                                    |
| 9. Tech. Asst. for St. Kitts environment/land use   | Completed                                     |
| 10. St. Kitts Scope of Work for fiscal mgt. T.A.  | Completed                                     |
| 11. Dominica electric utility tariff increases enacted  | Continuing requirement for reviewing tariffs. |
| 12. Antigua unaccounted water losses reduced  | Acceptable                                    |
| 13. St. Vincent Watershed management legislation enacted.   | Draft in Cabinet                              |
| 14. St. Vincent Watershed management program for Cumberland Area fully implemented                                      | Completed                                     |
| 15. St. Vincent Utility rate increase, as appropriate, enacted  | Continuing requirement for reviewing tariffs. |
| 16. St. Kitts agrees to technical assistance in environmental and land use management and training of Development Board | Team on Site                                  |

FY88 Performance Matrix

OBJECTIVE No. 11: Improve Educational Opportunities

|  |   |                |                   |             |
|--|---|----------------|-------------------|-------------|
| A. <u>Country Development Trend Indicators:</u>  |   | <u>Actual</u>  |                   |             |
|  |   | <u>1986</u>    | <u>1987</u>       | <u>1988</u> |
|  | None  | -              | -                 | -           |
| B. <u>A.I.D. Program Performance Indicators:</u> |   | <u>1988</u>    | <u>1988</u>       |             |
|  |   | <u>Planned</u> | <u>Actual</u>     |             |
| 1.   | Number of Persons Beginning Training under CLASP  |                |                   |             |
| a.   | Short term (up to 9 months) total   | 55             | 25                |             |
|  | of which, men   | 29             | 13                |             |
|  | of which, women   | 26             | 12                |             |
| b.   | Long term (more than 9 months) total  | 110            | 65                |             |
|  | of which, men   | 63             | 31                |             |
|  | of which, women   | 47             | 34                |             |
| 2.   | Number of Persons Beginning Training under Other (Non-CLASP) Programs   |                |                   |             |
| a.   | Short term  | 661            | 144 <sup>1/</sup> |             |
|  | of which, men   | 417            | 91 <sup>1/</sup>  |             |
|  | of which, women   | 244            | 53 <sup>1/</sup>  |             |
| b.   | Long term   | -              | -                 |             |
|  | of which, men   | -              | -                 |             |
|  | of which, women   | -              | -                 |             |
| 3.   | Persons Trained Under Technical, Vocational and Management Programs   |                |                   |             |
| a.   | Technical/Vocational  | 1200           | 1600              |             |
| b.   | Business owners and managers  | 135            | 170               |             |
| C. <u>Policy Reform Targets:</u>                 |   |                |                   |             |
|  |   | <u>Planned</u> | <u>Actual</u>     |             |
| 1.   | Dialogue with 6 governments to ensure that measures are taken for sustaining training and placement of young people |                | Continuing        |             |
| 2.   | Capability established in Caribbean institutions to deliver improved management training (by 1989)                  | 3              | 1                 |             |

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<sup>1/</sup> Shortfall is illusory because additional trainees are included in section 3, below.

FY88 Performance Matrix

OBJECTIVE No. 12: Strengthen Democratic Institutions

|   |             |               |             |
|---|-------------|---------------|-------------|
| A. <u>Country Development Trend Indicators:</u>                                       |             | <u>Actual</u> |             |
|   | <u>1986</u> | <u>1987</u>   | <u>1988</u> |
| <u>CJIP:</u>  |             |               |             |
| 1. Strengthen Court Systems   |             |               |             |
| a. Judges in training courses   | N.A.        | 0             | 2           |
| b. Court management studies   | N.A.        | 1             | 0           |
| 2. Improve Human Rights Climate   | N.A.        | 1 conf.       | 1 conf.     |
| 3. Develop Regional and Local Institutions<br>Which Improve Administration of Justice |             |               |             |
| a. Courthouses renovated  | N.A.        | 7             | 3           |
| b. No. of T.A. initiatives undertaken<br>by Regional Bar Association                  | N.A.        | 1             | 0           |

CLI:

NOTE: CLI indicators begin with 1989. There is no 1986-88 activity to report.

|  |                         |                        |
|--|-------------------------|------------------------|
| B. <u>A.I.D. Program Performance Indicators:</u>                             | <u>1988<br/>Planned</u> | <u>1988<br/>Actual</u> |
| <u>CJIP: 1/</u>  |                         |                        |
| 1. Number of Justice System Personnel Trained                                | 90                      | 359                    |
| 2. Regional Training Courses Developed                                       | 3                       | 6                      |
| 3. Regional T.A. Activities  | 2                       | 7                      |
| 4. Selection & Equipping Central Law Libraries                               | 2                       | 2                      |
| 5. Country-Specific Activities Funded<br>(including Quick Impact Activities) | 14                      | 31                     |
| 7. Publication of Legal Materials  | N/A                     | 3                      |

C. Policy Reform Targets:

|   |                |                                      |
|---|----------------|--------------------------------------|
|   | <u>Planned</u> | <u>Actual</u>                        |
| 1. Policy Dialogue on policy reform<br>for 7 beneficiary countries  |                | Entered dialogue with 7              |
| 2. Negotiate 7 country action plans which<br>include countries' agreement to bear<br>larger share of financial burden,<br>improving incentives to attract judiciary,<br>and country-specific policy reforms |                | 7 Country Action Plans<br>negotiated |
| 3. MOU's negotiated with 7 countries to release<br>additional project funds   |                | 3 MOU's negotiated                   |

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1/ The upcoming mid-term evaluation of CJIP will assist in providing revised CDT and performance indicators.

FY88 Performance Matrix

OBJECTIVE No. 13: Other: Public Services and Community Development

| A. <u>Country Development Trend Indicators:</u>  | <u>Actual</u>  |                           |             |
|--|----------------|---------------------------|-------------|
|  | <u>1986</u>    | <u>1987</u>               | <u>1988</u> |
| <u>Voluntary Family Planning:</u>  |                |                           |             |
| 1. Annual Rate of Population Growth %  | 0.5            | 0.5                       | est. 0.5    |
| 2. Percentage Couples using Contraception<br>(Women Contracepting/Women in Union)  | 35%            | 36%                       | est. 37%    |
| <u>Health Services:</u>  |                |                           |             |
| None   |                |                           |             |
| <u>Community Development:</u>  |                |                           |             |
| None   |                |                           |             |
|  | 1988           | 1988                      |             |
| B. <u>A.I.D. Program Performance Indicators:</u>   | <u>Planned</u> | <u>Actual</u>             |             |
| <u>Voluntary Family Planning:</u>  |                |                           |             |
| 1. No. Women Receiving F.P. Services Under<br>AID-Supported Programs   | 31100          | est. 31100                | <u>2/</u>   |
| a. Private Sector Programs   | 14000          | est. 14000                | <u>2/</u>   |
| b. Public Sector Programs  | 18000          | est. 18000                | <u>2/</u>   |
| 2. Women Receiving F.P. Services Under<br>AID-Supported Programs as % of<br>all Women of Reproductive Age                | 20.4           | est. 20.4                 | <u>2/</u>   |
| <u>Health Services:</u>  |                |                           |             |
| 1. Annual percentage decrease in unit<br>costs of drugs purchased by MOH<br>(after inflation adjustment)                 | 15.0           | 18.0                      |             |
| 2. Percentage of Population with<br>basic knowledge of HIV transmission<br>and means to avoid HIV transmission           | 5.0            | Data<br>not yet available |             |
| 3. Percentage of MOH health systems,<br>upgraded mental health system,<br>transference of MD services to West<br>Indians | 85%            | 86%                       |             |

Community Development:

|   | Planned | Actual      |
|---|---------|-------------|
| 1. SDA Projects Approved  |         |             |
| RDO/C   | 30      | 30          |
| Of which, Grenada (now included with RDO/C) (19)                                |         | (17)        |
| 2. BNTF Subprojects Approved  | 10      | 0 <u>1/</u> |
| 3. SDA Indicators   |         |             |
| - Number of Jobs Created  | 130     | 250         |
| - Income Generated (\$US000)  | 40      | 60          |
| - Persons Trained in New Skills   | 105     | 200         |
| - Number of Health Interventions  | 8       | 2           |
| - Community Infrastructure Development  | 4       | 19          |
| 4. BNTF Indicators:   |         |             |
| - Person-weeks of Employment Generated  | 4600    | 0 <u>1/</u> |
| - Dollars (\$US000) of Construction or of<br>Rehabilitation Committed/Completed | 800     | 0 <u>1/</u> |

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1/ Replenishment funding was delayed until last day of fiscal year, so new activity was virtually nil for most of FY88.

2/ Survey data not available, but based on site visits and field reports, HPE Office is convinced that progress is on target.

OBJECTIVE No. 13 (continued):

C. Policy Reform Targets:

| <u>Planned</u>  | <u>Actual</u>                        |
|---|--------------------------------------|
| <u>Voluntary Family Planning:</u>   |                                      |
| 1. Discuss design of new protocols, including dispensation of contraceptives by nurses and health aides, with 4 governments   | 7 governments<br>Target Exceeded     |
| 2. Role of private sector in family planning  | Feasibility studies                  |
| 3. Dialogue with 8 MOH to remove the barrier of prescription requirements for oral contraceptives   | Ongoing but<br>Continuing Reluctance |
| <u>Health Services:</u>   |                                      |
| 1. Develop user fee strategies with governments as means of reducing burden on budget   | Ongoing and difficult                |
| <u>Community Development:</u>   |                                      |
| 1. The SDA and BNTF are not projects where substantial policy dialogue is key to success. Governments must make Host Country contributions and adhere to standard conditions contained in SDA project agreements. | Conditions met                       |

Previous Indicators no Longer Projected:

1. Level of efficiency of MOH pharmaceutical supply and distribution systems.
2. Reduction in number of new cases of HIV infection (AIDS)
3. Adoption by Grenada of modern de-institutionalized mental health care system
4. Percent of population with access to services for treatment of disease.
5. More efficient health resource management through establishing cost accounting systems and improved health care budgeting.  
(Deleted. Project did not materialize).

**ANNUAL ACTION PLAN  
FY 90 - 91**

**GOALS/OBJECTIVES MATRIX**

|  | STABILIZATION | REFORMS/GROWTH | SPREADING BENEFITS | DEMOCRACY |
|--|---------------|----------------|--------------------|-----------|
| 1. INCREASE AGRICULTURAL PRODUCTION                      | X             |                | X                  |           |
| 2. STRENGTHEN THE PRIVATE SECTOR                         | (X)           |                |                    |           |
| 3. STABILIZE FINANCIAL STRUCTURES                        |               | X              |                    |           |
| 4. INCREASE GDP  | X             |                |                    |           |
| 5. PROMOTE EXPORTS                                       | (X)           |                |                    |           |
| 6. PRESERVE AND MANAGE NATURAL RESOURCES                 |               |                |                    |           |
| 7. EXPAND AND IMPROVE THE INFRASTRUCTURE                 | X             |                |                    |           |
| 8. INCREASE ACCESS TO VOLUNTARY FAMILY PLANNING SERVICES |               |                | X                  |           |
| 9. IMPROVE HEALTH AND CHILD SURVIVAL                     |               |                | X                  |           |
| 10. IMPROVE HOUSING                                      |               |                | X                  |           |
| 11. IMPROVE EDUCATIONAL OPPORTUNITIES                    |               | X              | (X)                |           |
| 12. STRENGTHEN DEMOCRATIC INSTITUTIONS                   |               |                |                    | (X)       |
| 13. OTHER  | X             |                | (X)                | X         |

PART II. PROPOSED FY90/91 PROGRAM

PART II A PLANS BY GOAL AND OBJECTIVE

STANDARD FORM FOR REPORTING ON OBJECTIVES

OBJECTIVE #2: Strengthen the Private Sector

| 1. COUNTRY DEVELOPMENT TRENDS   | 1986   |      | 1987   |       | 1988  |        | 1989  | 1990  | 1991  |
|---|--------|------|--------|-------|-------|--------|-------|-------|-------|
|   | Actual | 15.2 | Actual | 21.7  | Proj. | Actual | 23.4  | Proj. | Proj. |
| Private investment as a percent of GDP  |        |      |        |       | 22.7  | 22.5   | 2/    | 24.0  | 24.7  |
| 2. AID PROGRAM PERFORMANCE  |        |      |        |       |       |        |       |       |       |
| INDICATORS:   |        |      |        |       |       |        |       |       |       |
| Number of small enterprises receiving credit under AID projects <sup>1/</sup> of which: Grenada |        | 428  |        | 450   | 450   | 871    | 800   | 600   | 600   |
|   |        | N.A. |        | N.A.  |       | 86     | 100   | 75    | 75    |
| Direct employment created or sustained annually under AID projects of which: Grenada            |        | N.A. |        | 5,100 | 3,600 | 2,406  | 2,000 | 2,000 | 2,000 |
|   |        | N.A. |        | N.A.  |       | 350    | 500   | 500   | 500   |

<sup>1/</sup> Small business is flexibly defined as (quantitatively): 10 or less employees, sales less than U.S. \$250,000, and assets less than \$75,000; (qualitatively): loosely organized lacking formal management structure, individual proprietorship, family-owned or partnership, produces for local market.

<sup>2/</sup> Mission estimate. Data required to calculate this ratio are not yet published. The mission infers that the target was essentially met from the fact that St. Kitts, Antigua, Dominica, and to some extent, Grenada are experiencing high levels of private construction, supplemented by importation and installation of productive equipment for tourism and manufacturing.

3. ACTUAL VS. PLANNED ACCOMPLISHMENTS IN FY 1988 AND EARLY 1989, AS IDENTIFIED IN BLOCKS 5 AND 6 OF LAST YEAR'S ACTION PLAN: (Briefly explain any significant departures -- in either direction -- from targets)

| <u>Target</u>   | <u>Planned</u> | <u>Actual</u> | <u>Discussion</u>  |
|---|----------------|---------------|--|
| . Jobs created/sustained by ECIPS in FY88   | 1,200          | 875*          | Target not realistic.  |
| . Business Center functional  | -              | -             | Center is actively playing coordinating and information sharing role with private sector and AID projects.       |
| . OECS IDCs develop annual Country Action Plans (CAPS) and investment promotion workplans (w/ECIPS) | 8              | 8             |  |
| . IPED project indicators established   | -              | -             |  |
| . Member contributions to ECIPS FY 88   | \$50,000       | \$48,000      | Antigua did not contribute but the British Virgin Islands joined the project and made up most of the difference. |
| . OECS implements privatization programs  | -              | N/A           | Dropped as a planned accomplishment; state ownership not a priority issue.                                       |
| . Small business persons trained FY 88  | 100            | 268           | Exceeded target  |
| . Small firms given TA, FY88  | 70             | 87            | Exceeded target  |
| . CAIC develops annual private sector strategy, workplan, and objectives                            | -              | -             |  |
| . CFSC loans to new/expanding business FY 88  | 10             | 10            |  |

\* First 15 months of operation.

4. KEY POLICY DIALOGUE ACTIONS AND CONDITIONALITIES PLANNED FOR BALANCE OF CURRENT FY AND ACTION PLAN PERIOD:

|  | <u>QUARTER/YEAR</u> |
|--|---------------------|
| - OECS countries contribute \$100,000 for ECIPS in FY 1989   | 4Q/89               |
| - OECS governments agree to increase support for ECIPS as condition for continued USAID contribution | 4Q/89,              |

5. KEY PROJECT/PROGRAM ACCOMPLISHMENTS PLANNED FOR BALANCE OF CURRENT FY AND ACTION PLAN PERIOD:

|   | <u>QUARTER/YEAR</u> |
|---|---------------------|
| 538-0119 . ECIPS investment promotion activity creates/sustains 1,000 jobs in FY 1989   | 4Q/89               |
| 538-0133 . SEAP delivers training to 350 small business persons and technical assistance to 140 firms in FY 89                  | 4Q/89               |
| 538-0084 . CFSC assists at least 12 new or expanding businesses in FY 89  | 4Q/89               |
| 538-0168 . ECIPS creates/sustains 1,000 jobs in FY 90; 1,000 in FY 91   | 4Q/90/91            |
| 538-0172 . RTM designed and approved in FY90; provides training to 500 persons in FY90  | 4Q/90               |
| 538-0174 . BCIP designed and approved in FY91; engages 10 technical consultancies and provides training to 75 persons in FY 91. | 4Q/91               |

6. PROJECTS SUPPORTING OBJECTIVE:

| <u>Title</u>                                   | <u>Number</u> | <u>New or Ongoing</u> | <u>Type of Funding</u> | <u>LOP (\$000)</u> | <u>L/G</u> | <u>Cum. Thru FY 88</u> | <u>OBLIGATIONS</u> |              |              |
|--|---------------|-----------------------|------------------------|--------------------|------------|------------------------|--------------------|--------------|--------------|
|  |               |                       |                        |                    |            |                        | <u>FY 89</u>       | <u>FY 90</u> | <u>FY 91</u> |
| Caribbean Financial Services Corp.             | 538-0084      | 0                     | DA/ESF                 | 15,035             | G/L        | 15,035                 | 0                  | 0            | 0            |
| Investment Promotion and Export Development    | 538-0119      | 0                     | DA/ESF                 | 17,200             | G          | 14,061                 | 1,562              | 0            | 0            |
| Small Enterprise Assistance                    | 538-0133      | 0                     | DA                     | 11,850             | G          | 7,903                  | 2,838              | 1,109        | 0            |
| Eastern Caribbean Investment Promotion Service | 538-0168      | N                     | DA                     | 2,000              | G          | 0                      | 0                  | 862          | 1,398        |
| Regional Tourism Management                    | 538-0172      | N                     | ESF                    | 6,000              | G          | 0                      | 0                  | 1,000        | 2,000        |
| Business Climate Improvement                   | 538-0174      | N                     | DA                     | 5,000              | G          | 0                      | 0                  | 0            | 2,000        |

7. NARRATIVE:

At this year's RDSS review, AID/W endorsed the Mission's new Private Sector Strategy for the 1990-94 period. The central objective of this strategy is to create a robust private sector in the Eastern Caribbean by encouraging the creation of a business environment conducive to investment and economic growth. Under this central objective, emphasis is placed on efforts to leverage the region's natural comparative advantage in tourism for its direct economic impact in terms of jobs, foreign exchange, and national income. The strategy will be accomplished by activities in three areas: public policy dialogue, training, and finance.

Public Policy Dialogue. Increased and more productive dialogue between the region's public and private sectors - critical to improving the business climate and attracting new local and foreign investment in tourism and other industries - will be fostered through a new project in FY91, the Business Climate Improvement Project (BCIP). AID will play a guiding role, but regional business and government leaders will set the policy agenda. BCIP will fund technical consultancies and training in a wide range of issue areas related to improving the business climate. Joint public/private sector study groups will coordinate these interventions.

Training. Training will be focused on the tourism sector and on manufacturing and agribusiness enterprises that can take advantage of tourism-related markets. A new project, Regional Tourism Management (RTM), is planned for FY90. The purpose of the project will be to upgrade the quality and international competitiveness of the tourism product in the Eastern Caribbean and to improve productivity through human resources development.

Finance. In this area, a new shelf project is planned, the Accelerated Business Development (ABD) Project. When resources become available, it will address two of the most critical finance-related constraints to private sector development in the region: the lack of working capital for new and expanding small businesses, and the lack of business planning and plan implementation skills. A continuing policy dialogue issue, to be pursued through BCIP and the Caribbean Law Institute Project, will be the creation of a unified OECS financial market and OECS Enterprise Regime, a special class of company.

Continuing Projects. A new follow-on "bridge" project for FY90 will provide two years funding for the Eastern Caribbean Investment Promotion Service (ECIPS) to firmly establish its capabilities while working with the OECS governments to enable them to assume the full cost of the operation. In its first 15 months of operations, ECIPS was responsible for generating 20 new investments or production contracts and for creating or sustaining 875 jobs. The Small Enterprise Assistance Project (SEAP) will continue to provide training, technical assistance and finance to micro-enterprise and small business up to the PACD of February 1991. In FY88, SEAP provided finance to 871 micro and small businesses and helped create or sustain 1,161 jobs. CAIC is pursuing follow-on project assistance from the IDB.

The Caribbean Financial Services Corporation (CFSC) will finance medium-scale projects in the region through CY1989, by which time the USAID loan funds are expected to be fully utilized. CFSC funded 10 new or expanding enterprises in FY 88, for an LOP total to-date of 57 projects approved for funding. CFSC recently obtained a new source of equity funds from the European Investment Bank.

The Mortgage on active private sector projects is \$16,886,000 with a March, 1989 pipeline of \$13,957,000.

OBJECTIVE #5: PROMOTE EXPORTS (INCLUDING SUPPORTING INFRASTRUCTURE AND STRUCTURAL ADJUSTMENT)

| 1. COUNTRY DEVELOPMENT TRENDS INDICATORS:  | 1986   | 1987   | 1988  |        | 1989  | 1990  | 1991  |
|--|--------|--------|-------|--------|-------|-------|-------|
|  | Actual | Actual | Proj. | Actual | Proj. | Proj. | Proj. |
| <u>Export Indicators (OECS Only):</u>  |        |        |       |        |       |       |       |
| A. Value of Total Export Goods & Nonfactor Services. (US\$ Mill. Current prices to 1988. Constant 1988 prices, 1988-91). | 564.6  | 591.6  | N/A   | 655.0  | 746.9 | 794.1 | 861.7 |
| 1. Agricultural exports  | 167.2  | 152.4  | N/A   | 185.2  | 196.8 | 207.1 | 218.7 |
| 2. Industrial (Manufacturing)  | 69.7   | 77.3   | N/A   | 92.7   | 99.0  | 104.5 | 110.1 |
| 3. Value added in Drawback Industries  | N/A    | N/A    | N/A   | N/A    | N/A   | N/A   | N/A   |
| B. Foreign Exchange from Tourism   | 286.8  | 320.4  | N/A   | 367.1  | 406.9 | 451.1 | 501.0 |

Stabilize Financial Structures Indicators (no longer projected)

|  |       |                     |       |           |    |  |  |
|--|-------|---------------------|-------|-----------|----|--|--|
| 1. Total public sector budget deficit as percent of GDP                | -17.5 | -14.2 <sup>1/</sup> |       |           |    |  |  |
| of which: Grenada  | -32.9 | -20.4 <sup>4/</sup> | -18.0 | -9.5 est. | 6/ |  |  |
| Dominica   | -14.2 | -2.2                | -8.4  | -1.0      |    |  |  |
| 2. Total current account balance of payments deficit as percent of GDP | -19.3 | -7.5 <sup>2/</sup>  |       |           |    |  |  |
| of which: Grenada  | -26.5 | N/A <sup>3/</sup>   | -20.7 | -7.5      |    |  |  |
| Dominica   | -22.5 | -5.5                | -7.5  | -5.5      |    |  |  |

<sup>1/</sup> Excludes St. Kitts. Data on Antigua and Dominica are consolidated public sector. Data on Grenada St. Lucia and St. Vincent are for central government only. If non-financial public sector data were available for the latter three, 1987 Actual would be higher.

<sup>2/</sup> Includes Antigua, Dominica and St. Lucia only. Estimates for Grenada, St. Kitts and St. Vincent are unavailable

<sup>3/</sup> See Note 2.

<sup>4/</sup> See Note 1.

<sup>5/</sup> Excludes St. Kitts.

<sup>6/</sup> Estimate, central government only. Consolidated data not yet available. Grenada data on cash basis. On accrual basis, RDO/C estimates public sector savings of -1/3%, and total deficit of -10.8%, respectively.

2. AID PROGRAM PERFORMANCE INDICATORS  
(US\$000, constant 1986 prices)

A. Value of Selected Nontraditional Ag. Exports Supported by AID Programs<sup>1/</sup>

|                       | 1986    | 1987    | 1988    |             | 1989  | 1990  | 1991  |
|-----------------------|---------|---------|---------|-------------|-------|-------|-------|
|                       | Actual  | Actual  | Proj.   | Est. Actual | Proj. | Proj. | Proj. |
| 1. Mangoes            | 854     | 768     | 850     | 798         | 850   | 900   | 950   |
| 2. Papayas            | 300     | 307     | 322     | 360         | 515   | 1269  | 1500  |
| 3. Passionfruit       | MINIMAL | 30      | 167     | 212         | 1100  | 2200  | 2400  |
| 4. Carambola          | MINIMAL | MINIMAL | MINIMAL | MINIMAL     | 185   | 444   | 600   |
| 5. Breadfruit         | 1580    | 1336    | 1610    | 1533        | 1600  | 1700  | 1800  |
| 6. Soursop            | 172     | 225     | 134     | 255         | 300   | 350   | 400   |
| 7. Avocados           | 31      | 377     | 30      | 400         | 425   | 450   | 500   |
| 8. Vegetables         | 202     | 240     | 210     | 280         | 320   | 365   | 410   |
| 9. Aloe vera products | MINIMAL | 215     | 775     | 735         |       |       |       |
| 10. Hot pepper sauce  | 285     | 268     | 300     | 300         |       |       |       |
| 11. Flowers & foliage | MINIMAL | 200     | 261     | 780         | 1000  | 1266  | 1350  |

B. Value of other Selected Agricultural Exports

|                                  |        |       |        |        |        |        |        |
|----------------------------------|--------|-------|--------|--------|--------|--------|--------|
| 1. Cocoa <sup>2/</sup>           | 4110   | 4292  | 4500   | 3985   | 4000   | 4200   | 4300   |
| 2. Nutmeg and Mace <sup>2/</sup> | 14151  | 10260 | 11290  | 9801   | 12000  | 13000  | 14000  |
| 3. Bananas                       | 104378 | 94433 | 126012 | 138141 | 139000 | 140000 | 140000 |
| 4. Ground Provisions/Root Crops  | 23590  | 8523  | 23150  | 12179  | 15000  | 17500  | 20000  |

SOURCES: OECS/EAS, FAO, IICA, GCA, Netmet Assn. WINBAN, CARDATS, DEXIA, HIAMP, Respective Government Statistical Offices. AREP project paper. See also footnotes below.

<sup>1/</sup> Table reports both progress against last year's targets and projections for revised product mix for current AAP period. For tree crops to be affected by proposed TROPRO Project, significant increases in output are not anticipated until 1993.

<sup>2/</sup> Data are for Grenada, St. Lucia and Dominica. Cocoa harvest runs from August to January. Cocoa production year runs from October - September. Data are therefore for (10/85 thru 09/86 for 1986; 10/86 thru 09/87 for 1987, etc.) production years rather than for calendar years. Grenada Nutmeg Association production data only for the period from July to June (e.g., 1986 = 1985/86)

2. AID PROGRAM PERFORMANCE INDICATORS : 1986 Actual 1987 Actual 1988 Actual Target 1989 Target 1990 Target 1991 Target

(CONTINUED)

C. Infrastructure Program Performance Indicators:

|   | 1986 Actual | 1987 Actual | 1988 Actual Target | 1989 Target | 1990 Target | 1991 Target |
|---|-------------|-------------|--------------------|-------------|-------------|-------------|
| 1. Miles of Road Reconstructed                                    | 32          | 6           | 2                  | 14          | 8           | -           |
| 2. Miles of Power Transmission/<br>Distribution Lines Constructed | 29          | 110         | 12                 | 4           | -           | -           |
| 3. MW of Gener. Capacity Installed                                | 1.5         | 3.4         | 2.0                | 5.0         | 5.0         | -           |
| 4. MGD of Potable Water Delivered                                 | 0.2         | 0.6         | 0.6                | -           | -           | -           |
| 5. Sq. ft. (000) Factory Space<br>Constructed                     | -           | 57          | 24                 | -           | 29          | -           |
| 6. Miles of Water Transmission/<br>Distribution Line Installed    | 6           | -           | 2                  | 4           | 2           | 6           |
| 7. Miles of Sewage Collection System<br>Installed                 | -           | -           | 0                  | 0           | 5           | 0           |

D. Stabilize Financial Structures Program Performance Indicators (no longer projected):

|   |      |      |                   |  |  |     |
|---|------|------|-------------------|--|--|-----|
| 1. Public sector savings as pct. of GDP | 3.2  | 4.4  |                   |  |  |     |
| of which: Grenada                       | -2.7 | -5.5 | 1.0 <sup>1/</sup> |  |  | 0.0 |
| : Dominica                              | 4.0  | 6.9  | 5.1 <sup>1/</sup> |  |  | 5.0 |

E. Other Targets No Longer Projected:

|   |     |          |                    |  |  |      |
|---|-----|----------|--------------------|--|--|------|
| 1. AID-supported credit to the<br>private sector          | 3.8 | 5.4      | 3.5                |  |  | 3.8  |
| 2. Manufacturing exports<br>(extraregional, US\$ million) | 8.0 | 9.0 est. | 92.7 <sup>2/</sup> |  |  | 11.0 |

<sup>1/</sup> Estimate, central government only. Consolidated data not yet available. Grenada data on cash basis. On accrual basis, RDO/C estimates public sector savings of -1/3%, and total deficit of -10.8%, respectively.

<sup>2/</sup> Total. Data for extraregional too fragmented to permit a good estimate.

3. ACTUAL VS. PLANNED ACCOMPLISHMENTS IN FY 1988 AND EARLY 1989, AS IDENTIFIED IN BLOCKS 4 AND 5 OF LAST YEAR'S ACTION PLAN: (Briefly explain any significant departures -- in either direction -- from targets)

A. EXPORT TARGETS:

| Target   | Planned | Actual   | Discussion                              |
|--|---------|----------|---|
| Farm families adopt new tech./mgmt. practices.   | 300     | 150      | Met PP target of 150.                   |
| Extension agents with increased skill & competence.  | 32      | 32       |   |
| Excellence in Extension Program institutionalized.   | 1       | 1        |   |
| Districts demonstrate efficient extension systems.   | 5       | 5        |   |
| Active marketing contracts for export of produce.  | 15      | 15       |   |
| CATCO reaches break-even point.  | 40/88   | partial  | Break-even projected in 1992.           |
| NR legislation drafted and adopted in St. Vincent.   | 40/88   | 30/89    | To be presented to legislature 3Q/89.   |
| Trees planted in St. Vincent (acres).  | 100     | 100      |   |
| Farmers doing on-farm testing of CARDI research.   | 160     | 160      |   |
| Technological improvements generated.  | 42      | 42       |   |
| Technological improvements transferred.  | 24      | 22       |   |
| Business plans prepared by ECAD.   | 9       | 28       | As of 2/89. Exceeded plan.              |
| Equity investments funded.   | 4       | 9        | As of 2/89.                             |
| Grant agreements executed.   | 2       | 2        |   |
| Equity agreements or grants signed.  | 10      | 11       | As of 2/89, earlier than planned.       |
| Cocoa contract demonstrations (acres).   | 75      | 98       | As of 12/88.                            |
| Joint venture in cocoa realized.   | 1       | 0        | Three identified, but no agreements.    |
| Research demonstration operational.  | 1       | 1        | Earlier than planned.                   |
| R&D or viable aqua/mariculture identified.   | 1       | 1        |   |
| New producers associations operational.  | 2       | 0        | Dropped. New associations not desired.  |
| Packing, handling or cooling facilities developed.   | 4       | 0        | By 4Q/90. TROPRO design delayed.        |
| Control bont-tick in Antigua.  | 10/90   | not done | Chemical and PASA negotiation problems. |
| Control fruit flies in St. Lucia and Dominica.   | 10/90   | partial  | Expect to meet target.                  |
| ORD operating as a sustainable farmers' organization.                                      | 10/89   | partial  | Not solvent, but improving management.  |
| ORD farmers with improved prod.& mktg. technology.   | 350     | 327      | Exceeded Project target of 300.         |
| ORD farmers participating in credit program.   | 1500    | 1500     |   |
| CARDI, CAEP, MOA's, CARDATS and UWI consolidate agriculture research & extension services. | 4Q/89   | partial  | Expect to meet target.                  |

Policy Actions:

- Diversification plan developed by regional leaders.
- Gov'ts advise of planned approaches to deal with over dependence on banana market.
- Improved handling of environmental matters.
- Gov'ts to agree to Int'l Endangered Species Act.
- GOSKN to establish lend/lease system for farmers.
- GOSKN rationalizes ag. water policies.
- Private sector mktg. strategy in SL, including privatizing Agricultural Marketing Board.

| <u>Planned</u> | <u>Actual</u> | <u>Discussion</u>  |
|----------------|---------------|--------------------|
| 1              | 1             |                    |
| Target met     | done          |                    |
| Target met     | partial       | Dialogue on-going. |
| Target met     | not met       | Dialogue on-going. |
| Target met     | partial       | Dialogue on-going. |
| Target met     | not met       | Dialogue on-going. |
| Target met     | not done      | Dialogue on-going. |

B. INFRASTRUCTURE TARGETS:

| <u>Target</u>                                    | <u>Planned</u> | <u>Actual</u> | <u>Discussion</u>                                 |
|--|----------------|---------------|---|
| <u>CUMBERLAND HYDROELECTRIC (538-0091)</u>       |                |               |   |
| 3rd Powerhouse (08.MW) on line                   | 2/88           | 2/88          | -   |
| Civil Works Completed                            | 3/88           | 3/88          | -   |
| Project Completed                                | 4/88           | 2/89          | PACD extended to permit procurement of switchgear |
| <u>Antigua Water Supply (538-0098)</u>           |                |               |   |
| Project Completed                                | 2/88           | 2/88          | -   |
| <u>Dominica Rural Electrification (538-0130)</u> |                |               |   |
| Project Completed                                | 2/88           | 2/88          | -   |
| <u>St Lucia Geothermal (538-0137)</u>            |                |               |   |
| 2nd Exploratory Well Completed                   | 2/88           | 2/88          | -   |
| Project Completed                                | 3/88           | 3/88          | -   |
| Privatization Negotiations Completed             | 3/88           | Delayed       | Continuing  |

| <u>Target</u>   | <u>planned</u> | <u>Actual</u> | <u>Discussion</u>   |
|---|----------------|---------------|---|
| <u>IEMS (538-0138) Subprojects</u>                                |                |               |   |
| <u>St Kitts SEP Area Development (538-0138.01)</u>                |                |               |   |
| Construction of Access Road Completed                             | 3/89           | -             | On Schedule   |
| Land Use Management/Environmental<br>TA Completed                 | 4/89           | -             | On Schedule   |
| <u>Grenada Infrastructure III (538-0138.02)</u>                   |                |               |   |
| Freguente Industrial Park Completed                               | 3/88           | 2/89          | Prime Contract Terminated -<br>Remaining Work Awarded to<br>Local Contractors -<br>Renovation of Existing<br>Building to Provide Office<br>Space for IDC Included |
| Feasibility Study for Pearls<br>Industrial Park Completed         | 4/88           | Delayed       | Delayed by failure of GOG<br>to identify site   |
| Design of Grand Anse Sewage<br>System Completed                   | 3/88           | Delayed       | Delayed Pending Completion<br>of Current Study/Environmental<br>Assessment  |
| Carenage Improvements/Fort<br>Rehabilitation Activities Completed | 4/89           | On Schedule   | -   |
| Amendment Authorized/Grant Agreement<br>Signed                    | 4/88           | 4/88          | -   |
| FAR Agreement for Highway Improvements<br>Negotiated              | 2/89           | 3/88          | Signed ahead of schedule  |
| Fifteen Miles of Road Rehabilitated                               | 3/89           | On Schedule   |   |
| <u>St Lucia Infrastructure (538-0138.05)</u>                      |                |               |   |
| Project Authorized  | 4/88           | -             | Project Disapproved   |

| <u>Target</u>  | <u>Planned</u> | <u>Actual</u>   | <u>Discussion</u>  |
|--|----------------|-----------------|--|
| <u>St Vincent Infrastructure (538-0138.07)</u>   |                |                 |  |
| Heavy Equipment Delivered  | 2/88           | 3/88            | -  |
| Road Rehabilitation Activities Commence  | 3/88           | 4/88            | -  |
| Engineering Design of Diamond Hill<br>Industrial Estate Water Supply<br>System Completed             | 3/89           | -               | Authorization for this<br>Component of Project Deferred<br>to late FY 89 |
| <u>Regional Utility Maintenance (538-0138.08)</u>  |                |                 |  |
| Training Contract Negotiated   | 1/89           | 4/88            | Ahead of Schedule  |
| Training Activities Begin  | 2/89           | 2/89            |  |
| <u>Grenada Infrastructure IV (538-0138.09)</u>   | 3/89           | -               | Deferred to FY90   |
| <u>Infrastructure Program Evaluation<br/>(538-0138.11)</u>   | 2/88           | -               | Deferred to FY90 due to lack of<br>funds                                 |
| <u>Dominica Feeder Roads (538-0138.12)</u>   | 4/89           | -               | Project not approved   |
| <u>St. Vincent Port Improvements (538-0138.13)</u>   | 3/90           | -               | Project not approved   |
| <u>C. Stabilize Financial Structures Targets (no longer projected):</u>                              |                |                 |  |
| (538-0141) Two Countries actively<br>participating in Tight Consultative Group                       | 2              | 1               | Only Dominica participating  |
| Government of Dominica complies with targets<br>set forth in IMF/IBRD/AID agreements                 | target met     | target exceeded |  |
| Government of Grenada completes civil service<br>retrenchment program                                | target met     | partial         | renegotiated Agreement   |
| Government of Grenada concludes agreements<br>with IMF/IBRD/AID on medium-term adjustment<br>program | agreement      | no agreement    | altered to best effort covenant  |

4. KEY POLICY DIALOGUE ACTIONS AND CONDITIONALITIES PLANNED FOR BALANCE OF CURRENT FY AND ACTION PLAN PERIOD:  
A. PROMOTE EXPORTS:

ALL COUNTRIES

Monitor role of women.  
 Reform land tenure policies.  
 Establish policies which encourage rational land use.  
 Support implementation of diversification initiatives.  
 Enact national environmental policy legislation.  
 Improve training in pesticide handling and application.  
 Agree to 1978 International Endangered Species Act.  
 Modify Companies Act.

Divest gov't. owned agricultural lands in Antigua, St. Kitts and Nevis.  
 Privatize government marketing boards in Grenada, St. Lucia & St. Vincent.  
 Eliminate government marketing monopoly on ginger sales in St. Lucia.

QUARTER/YEAR

on-going  
 on-going  
 on-going  
 on-going  
 4Q/91  
 4Q/91  
 4Q/90  
 2Q/91

on-going  
 3Q/91  
 3Q/90

B. INFRASTRUCTURE

Grenada

Legislation Enacted Empowering Central Water Commission (CWC) to  
 Manage, Operate and Maintain Sewerage Systems  
 Environmental Assessment for Grand Anse Sewerage System Completed  
 Operating/Maintenance Plans for System Completed

3Q/89  
 3Q/89  
 3Q/89

St. Kitts/Nevis

National Conservation Legislation Enacted  
 Land Use Management Plan for Southeast Peninsula Adopted  
 Developers Handbook for Southeast Peninsula Adopted

3Q/89  
 4Q/89  
 4Q/89

St. Vincent

Watershed Management Legislation Enacted  
 Watershed Management Program for Cumberland Watershed Fully Implemented  
 Utility Rate Increases, As Appropriate, Enacted  
 Streamgauging Program Operational

4Q/89  
 4Q/89  
 89/90/91  
 4Q/89

5. KEY PROJECT/PROGRAM ACCOMPLISHMENTS PLANNED FOR BALANCE OF CURRENT FY AND ACTION PLAN PERIOD:

|             |  | <u>QUARTER/YEAR</u> |
|-------------|--|---------------------|
| 538-0140    | HIAMP, New targets established, PP and grant amended.  | 3Q/89               |
| 538-0140.02 | HIAMP, 1 joint venture realized.<br>200 acres of cocoa demonstrations in place.  | 4Q/90<br>2Q/91      |
| 538-0140.07 | HIAMP, Increase monitoring of fruit flies in St. Lucia and Dominica.   | 3Q/ 90              |
| 538-0163    | TROPRO, Substantially increase exports of fresh produce to the US.<br>Handling or cooling facility operational in three Windward Islands.  | 4Q/91<br>4Q/91      |
| 538-0164    | AREP, Consolidate five disparate agricultural institutions (CARDI, CAEP, MOA, CARDATS, UWI) into one cohesive ag. research and extension program effectively serving OECS farmers. | 3Q/90               |
| 538-0169    | Environmental Profiles, Country environmental profiles completed in Dominica and SKN.  | 3Q/90               |
| 538-0171    | Environmental Management, Pilot watershed/coastal zone demonstration underway.<br>Mass media environmental awareness campaign underway.  | 3Q/91<br>2Q/91      |

5. KEY PROGRAM/PROJECT ACCOMPLISHMENTS PLANNED FOR BALANCE OF CURRENT FY AND ACTION PLAN PERIOD (CONT'D)

|   | Quarter/Year |
|---|--------------|
| <u>Cumberland Hydroelectric (538-0091)</u>  |              |
| Complete Project  | 2Q/89        |
| <u>Basic Needs Trust Fund (538-0103)</u>  |              |
| Add Incremental Funding   | 2Q/90        |
| Complete All Subprojects  | 4Q/91        |
| <u>IEMS (538-0138) Subprojects</u>  |              |
| <u>St. Kitts Southeast Peninsula Area Development 538-0138.01</u>                     |              |
| Complete Construction of 6-Mile Access Road/Installation of Water Main                | 4Q/89        |
| Complete Technical Assistance (60 MM) in Land Use Management & Environmental Planning | 4Q/89        |
| Complete Project  | 4Q/89        |
| <u>Grenada Infrastructure III 538-0138.02</u>   |              |
| Complete Frequente Industrial Park  | 3Q/89        |
| Complete Design of Grand Anse Sewerage System   | 3Q/89        |
| Award Construction Contract   | 4Q/89        |
| Complete System Construction  | 1Q/91        |
| Complete Carenage Improvements/Fort Rehabilitation Activities                         | 3Q/89        |
| Complete Feasibility Study for Pearls Industrial Park                                 | 4Q/89        |
| Complete Design of Pearls Industrial Park   | 4Q/89        |
| Negotiate FAR Agreements for Pearls Infrastructure                                    | 1Q/90        |
| Complete Construction   | 4Q/90        |

5. KEY PROGRAM/PROJECT ACCOMPLISHMENTS PLANNED FOR BALANCE OF CURRENT FY AND ACTION PLAN PERIOD

Quarter/Year

|   |       |
|---|-------|
| <u>St. Vincent Infrastructure 538-0138.07</u>   |       |
| Sign Amendment Authorized/Grant Agreement   | 3Q/89 |
| Complete Water System Design for Diamond Hill Industrial Estate                                     | 4Q/89 |
| Commence Construction of Water System   | 2Q/90 |
| Complete Road Rehabilitation Activities   | 4Q/90 |
| Complete Construction of Water System<br>(2.0 Miles 6" Pipeline & 200,000 Gallon Storage Reservoir) | 1Q/91 |
| <u>Regional Utility Maintenance 538-0138.08</u>   |       |
| Commence Training Activities  | 2Q/89 |
| Establish Common Services Organization  | 4Q/89 |
| Negotiate Grant Agreement with Common Services Organization   | 4Q/89 |
| Common Services Organization Functional   | 3Q/90 |
| <u>Grenada Infrastructure IV 538-0138.097</u>   |       |
| Sign Project Authorized/Grant Agreement   | 3Q/90 |
| Complete Engineering Design of Water Supply Improvements  | 4Q/90 |
| Negotiate FAR Agreement for Construction Activities   | 4Q/90 |
| Deliver Materials   | 2Q/91 |
| Complete Construction   | 4Q/91 |
| <u>Infrastructure Program Evaluation 538-0138.11</u>  |       |
| Complete Scope of Work  | 4Q/88 |
| Award Contract  | 2Q/90 |
| Complete Evaluation   | 3Q/90 |

6. PROJECTS SUPPORTING OBJECTIVE.

| Title                                      | Number                       | New or Ongoing Funding | Type of Funding | LOP (\$000) | L/G | Cum. Thru FY 88       | OBLIGATIONS |                       |                       |
|--|------------------------------|------------------------|-----------------|-------------|-----|-----------------------|-------------|-----------------------|-----------------------|
|  |                              |                        |                 |             |     |                       | FY 89       | FY 90                 | FY 91                 |
| <b>A. PROMOTE EXPORTS:</b>                 |                              |                        |                 |             |     |                       |             |                       |                       |
| ARDN PD&S                                  | (538-0000)                   | O                      | DA              | -           | G   | 1,509                 | 200         | 200                   | -                     |
| HIAMP                                      | (538-0140)                   | 0                      | DA              | 47,000      | G   | 11,861                | 3,723       | 3,750 <sup>d/</sup>   | 3,354 <sup>d/</sup>   |
| Management core contract                   | (538-0140)                   | 0                      | DA              | 7,400       | G   | (3,408)               | (800)       | (800) <sup>d/</sup>   | (800) <sup>d/</sup>   |
| Agricultural Venture Trust                 | (538-0140.01)                | 0                      | DA              | 12,800      | G   | (2,750)               | (2,737)     | (2,750) <sup>d/</sup> | (2,354) <sup>d/</sup> |
| Cocoa Production                           | (538-0140.02)                | 0                      | DA              | 3,000       | G   | (2,000)               | -           | -                     | -                     |
| Integ. Mariculture Dev.                    | (538-0140.03)                | N                      | DA              | 1,500       | G   | (1,300) <sup>a/</sup> | -           | -                     | -                     |
| Mariculture, Harbour Brch.                 | (538.0140.03 <sup>a/</sup> ) | O                      | DA              | 500         | G   | (500)                 | -           | -                     | -                     |
| Mariculture, Smithsonian                   | (538-0140.03 <sup>b/</sup> ) | O                      | DA              | 800         | G   | (800)                 | -           | -                     | -                     |
| Special Studies & Eval.                    | (538-0140.07)                | N                      | DA              | 1,000       | G   | (479) <sup>b</sup>    | (186)       | (200)                 | (200)                 |
| Windward Island Produce                    | (538-0163)                   | N/89                   | DA              | 6,000       | G   | -                     | 1,100       | 1,400                 | 1,400                 |
| Agr. Research, Ext.& Dev.                  | (538-0164)                   | N/89                   | DA              | 2,500       | G   | -                     | 1,300       | 500 <sup>e/</sup>     | 1,000                 |
| EC-Envir. Profiles                         | (538-0169)                   | N/89                   | DA              | 400         | G   | -                     | 100         | 300                   | -                     |
| Envir. Mgmt. Support                       | (538-0171)                   | N/90                   | DA              | 5,000       | G   | -                     | -           | 1,000                 | 552                   |
| Integrated Mgmt. Prod. and Marketing - OPG | (538-0147)                   | O                      | DA              | 2,150       | G   | 1,803                 | 147         | -                     | -                     |
| OECS SUBTOTAL                              |                              |                        |                 |             |     |                       | 6,540       | 7,150                 | 6,306                 |

a/ Subtotal (non add) of Subprojects A and B, as authorized (including prior year earmarks).

b/ Includes AID/W earmarks for Bont-tick preproject activities. Also includes obligations of \$426,000 incurred under old project number 538.0140.04.

c/ Functions of these two old projects will be incorporated in a new project "Agricultural Research, Extension and Development", 538.0164. If ARED is not implemented, 456 will be obligated to CAEP for FY89.

d/ Assumes that this activity will continue after evaluation in 4/89.

e/ Includes 456 for CAEP.

6. PROJECTS SUPPORTING OBJECTIVE (CONTINUED):

| <u>INFRASTRUCTURE</u><br><u>Title</u>          | <u>Number</u> | <u>New or Ongoing</u> | <u>Type of Funding</u> | <u>LOP (\$000)</u> | <u>L/G</u> | <u>Cum. Thru FY 88</u> | <u>OBLIGATIONS</u> |              |              |
|--|---------------|-----------------------|------------------------|--------------------|------------|------------------------|--------------------|--------------|--------------|
|  |               |                       |                        |                    |            |                        | <u>FY 89</u>       | <u>FY 90</u> | <u>FY 91</u> |
| Cumberland Hydroelectric                       | 538-0091      | O                     | ESF                    | 7,500              | L          | 7,500                  | -                  | -            | -            |
|  |               |                       |                        | 500                | G          | 500                    | -                  | -            | -            |
| Infrastructure Expansion & Maintenance Systems | 538-0138      | O                     | ESF/DA                 | 40,000             | L          | 13,500                 | -                  | -            | -            |
|  |               |                       |                        | 40,000             | G          | 11,480                 | 3,000              | 5,588        | 2,762        |
| a) Core Contractor                             |               | O                     | ESF/DA                 | (3,200)            | G          | (1,500)                | (500)              | (500)        | (500)        |
| b) St. Kitts SE Peninsula Area Development     | 538-0138.01   | O                     | ESF/DA                 | (11,500)           | L          | (11,500)               | -                  | -            | -            |
|  |               | O                     | ESF/DA                 | (1,000)            | G          | (990)                  | -                  | -            | -            |
| c) Grenada Infrastructure III                  | 538-0138.02   | O                     | ESF/DA                 | (6,981)            | G          | (6,981)                | -                  | -            | -            |
| d) Small Activity Fund                         | 538-0138.03   | N                     | ESF                    | (3,300)            | G          | -                      | -                  | -            | -            |
| e) St. Vincent Infrastructure                  | 538-0138.07   | O                     | ESF/DA                 | (2,000)            | L          | (2,000)                | -                  | -            | -            |
|  |               |                       |                        | (2,000)            | G          | -                      | (1,000)            | (1,000)      | -            |
| f) Regional Utility Maint.                     | 538-0138.08   | O                     | DA                     | (5,000)            | G          | (1,500)                | (1,500)            | (1,738)      | (262)        |
| g) Grenada Infrastructure IV                   | 538-0138.09   | N                     | ESF                    | (4,000)            | G          | -                      | -                  | (2,000)      | (2,000)      |
| h) Infra. Program Evaluation                   | 538-0138.11   | N                     | ESF                    | (350)              | G          | -                      | -                  | (350)        | -            |

STRUCTURAL ADJUSTMENT

| <u>STRUCTURAL ADJUSTMENT</u><br><u>Title</u> | <u>Number</u> | <u>New or Ongoing</u> | <u>Type of Funding</u> | <u>LOP (\$000)</u> | <u>L/G</u> | <u>Cum. Thru FY 88</u> | <u>OBLIGATIONS</u> |              |              |
|--|---------------|-----------------------|------------------------|--------------------|------------|------------------------|--------------------|--------------|--------------|
|  |               |                       |                        |                    |            |                        | <u>FY 89</u>       | <u>FY 90</u> | <u>FY 91</u> |
| Structural Reform - Dominica                 | 538-0141.04   | O                     | ESF                    | -                  | G          | -                      | 2,000              | 0            | 0            |
| Structural Reform - Grenada                  | 538-0141.05   | N                     | ESF                    | -                  | G          | -                      | -                  | 1,685        | 2,150        |
| Structural Reform - St. Lucia                | 538-0141.06   | N                     | ESF                    | -                  | G          | -                      | -                  | 1,000        | 1,500        |
| Structural Reform - St. Vincent              | 538-0141.07   | N                     | ESF                    | -                  | G          | -                      | -                  | 1,000        | 1,500        |

## 7. NARRATIVE:

A major review of the region's agricultural sector culminated in the delineation of an agricultural strategy in preparation of the RDSS. Key findings document that export agriculture is a major employer and earner of foreign exchange and that to counteract the vulnerability of the subsidized European trade in bananas, the U.S. should concentrate on improving efficiencies in farming non-traditional crops. As part of the strategy, and in response to a plan recently published by the OECS, RDO/C will promote non-traditional diversified agricultural exports through four project initiatives and on-going activities.

The first of these projects is Agricultural Research and Extension (AREP) which will support indigenous agricultural research and extension institutions to integrate activities and to focus their support on non-traditional crops in the region. It will preside over and ensure the successful consolidation of CARDI, CAEP, MOAS, CARDATS and UWI. The second project is West Indies Tropical Produce Support (TROPRO) which will increase regional and local capacity to market, transport and produce increasing quantities of non-traditional agricultural exports. This project will build on the policy dialogue lessons learned through St. Lucia marketing broad negotiations when dealing with government marketing boards in Grenada, St. Lucia and St. Vincent. A critical component of TROPRO involves CATCO. Pre-project activities will restructure the CATCO loan to stretch out the payment period. Project activities will confer additional financial support for agriculture extension so that CATCO is free to do what it does best, market. An Environmental Management Support project is scheduled for implementation in FY90. Area of this project will focus on environmental education, legal/policy reform and comprehensive planning, and pilot watershed management/marine resources activities. It will also provide analytical support required for policy discussions on natural resources legislation and improved handling of environmental issues.

In addition, RDO/C will continue to promote non-traditional exports through the HIAMP Project and to indirectly support traditional export crops under AREP.

We expect the EEC, EDF, BDD, CIDA and ICA to contribute to the AREP objectives through their complementary work on technology generation and transfer and post harvest management. We expect CIDA to contribute to the objectives of environmental management support through their activities in environmental planning.

IBRD, FAO and EDF will complement our marketing objectives in TROPRO through their land tenure efforts.

Three major evaluations began or were completed during the Action Plan period. The agricultural sector evaluation mentioned above led to the development of an overall agricultural strategy. The draft evaluation report of the Caribbean Agricultural Extension Project (CAEP) provided valuable recommendations for design of AREP. The HIAMP mid-term evaluation is on-going, but will probably lead to additional restructuring of that project.

The current mortgage for agriculture is approximately \$11,600,000, but will increase to \$16,500,000 when TROPRO is authorized in June of this year. The pipeline as of March 31, 1989 is \$5,860,000. Mission ARDN FY 89 levels are adequate. However, levels for FY 90 and 91 will have to be increased substantially if obligations for new starts planned in those years are to be made.

7. NARRATIVE (CONTINUED):  
INFRASTRUCTURE:

Three million dollars, including \$1.5 million in ESF and \$1.5 million in PSEE funds, was made available in our FY 89 OYB for infrastructure activities in the Eastern Caribbean. As a result, the only new start in FY 89 involves an amendment to the St Vincent Infrastructure Project for construction of a water supply system for an industrial estate in the southeastern part of the island. Remaining funds are being used to meet mortgages on an industrial projects. Despite decreasing levels for infrastructure, assistance in this sector has always been highly prized by governments as a promoter of development. Response is so immediate to the creation of infrastructure that RDO/C had to intensify policy dialogue to assure that appropriate legislation or regulations were in place before final construction was finished. Predominantly, these were laws and regulations designed to assure equity in the stampede to invest or to protect the environment from over exploitation. This has been true specifically for the St. Kitts S.E. Peninsula Road, St. Lucia Geothermal, Grenada Grand Anse and St. Vincent Water.

Funds made available in FY's 90 and 91 will be used to meet existing mortgages, carry out small development projects under the Basic Needs Trust Fund project and the IEMS Small Activities Fund. RDO/C will also maintain a minimum program in Grenada, and continue training activities and development of a common services organization under the Regional Utilities Maintenance project. CIDA will most likely move into the leadership position in infrastructure in the future with its concentration on airports, roads, and major water catchment systems. The Japanese may also play a larger role through an expansion of their investments in port improvements and fishery installations.

The current infrastructure portfolio continues to stress activities aimed at strengthening the private sector and promoting exports. During FY 88 and early FY 89 all projects outside the IEMS cluster were completed, i.e., the Antigua Water Project, Dominica Rural Electrification Project, Cumberland Hydro Project and St. Lucia Geothermal Project. The Antigua Water Project has resulted in a substantially increased flow of water for industrial, domestic and tourism use. The Dominican Rural Electrification Project extended electric service to the entire east coast of the country. The Cumberland Hydro Project has eliminated the need for periodic load shedding, reduced line losses, and resulted in a restructuring of utility tariffs. Under the St. Lucia Geothermal Project, negotiations with private investors to develop the steam field and install power generation equipment continue through April 1989. In the end, GOSL reports that it gave the rights to the Commonwealth Development Corporation. Potential trade issues involving an American firm may be involved. Drainage and earthwork under the road construction component of the St. Kitts Southeast Peninsula Area Development Project is substantially complete and paving will commence in May. Construction of the industrial park at Frequente under the Grenada Infrastructure III IEMS subproject is substantially complete. The Industrial Development Corporation has identified several local firms interested in occupying remaining space. With improvements to the carenage and Fort George, both serving as major tourist attractions, this area is becoming a desirable tourist destination and has attracted offers from new air carriers.

7. NARRATIVE (CONTINUED):  
INFRASTRUCTURE:

One new start is proposed for FY 90, a continuation of the infrastructure rehabilitation program in Grenada. The project will focus on water supply and distribution improvements and solid waste collection and disposal. This project is intended to promote exports in tourism and preserve the environment.

The program evaluation of infrastructure activities in the Eastern Caribbean, which had to be delayed due to a funding shortfall, will also be undertaken in FY 90. Also delayed was the design of Pearls Industrial Park. The Government of Grenada had to debate the political issues of locating it to assure equity of access to jobs versus efficiency of production.

In support of private sector-led exports, the mission's policy-conditioned emphasis will shift from macroeconomic to sector-specific structural adjustment programs and policy dialogue. Three areas are potential targets for sector programming in the OECS: agricultural diversification; tourism; and training. In FY90 the mission will begin a tourism sector structural adjustment program in Grenada to accelerate economic diversification by building on that country's apparent comparative advantage in tourism. As funds permit, the mission will begin two other sector programs in FY90, focused on agriculture and tourism, with St. Lucia and St. Kitts or St. Vincent probable candidates for early programs.

The infrastructure mortgage as of March 31, was \$5,240,000 and the pipeline was \$14,510,000.

OBJECTIVE #11: IMPROVE EDUCATIONAL OPPORTUNITIES

1. COUNTRY DEVELOPMENT TRENDS  
INDICATORS:

None

2. AID PROGRAM PERFORMANCE  
INDICATORS:

1. Number of Persons Beginning Training under CLASP/CLDT

|  |     |     |     |    |    |    |
|--|-----|-----|-----|----|----|----|
| a. Short-Term (up to nine months) - Total    | 113 | 244 | 55  | 25 | 50 | 54 |
| a. Men                                       | 63  | 99  | 29  | 13 | 31 | 32 |
| b. Women                                     | 50  | 145 | 26  | 12 | 19 | 22 |
| b. Long-Term (more than nine months) - Total | 36  | 49  | 110 | 65 | 80 | 22 |
| a. Men                                       | 21  | 34  | 63  | 31 | 48 | 13 |
| b. Women                                     | 15  | 15  | 47  | 34 | 32 | 9  |

2. Number of Persons Beginning Training Under Other (Non-CLASP) Programs

|                       |    |     |     |     |    |     |
|-----------------------|----|-----|-----|-----|----|-----|
| a. Short-Term - Total | 89 | 346 | 661 | 144 | 90 | 158 |
| a. Men                | 58 | 247 | 417 | 91  | 54 | 95  |
| b. Women              | 31 | 96  | 244 | 53  | 36 | 63  |
| b. Long-Term - Total  | 4  | 3   | -   | -   | -  | 20  |
| a. Men                | 2  | 1   | -   | -   | -  | 12  |
| b. Women              | 2  | 2   | -   | -   | -  | 8   |

3. Number of Primary-School teachers receiving In-Service Training

|  |  |  |  |  |     |     |
|--|--|--|--|--|-----|-----|
|  |  |  |  |  | 100 | 100 |
|--|--|--|--|--|-----|-----|

4. Persons Trained under technical vocational and management programs

(a) Technical vocational (of which, female)

|  |       |        |       |       |       |       |
|--|-------|--------|-------|-------|-------|-------|
|  | 900   | 1,500  | 1,200 | 1,600 | 1,200 | 800   |
|  | (360) | ( 600) | (540) | (720) | (540) | (320) |

(b) Management (of which, female)

|  |   |   |     |      |      |      |
|--|---|---|-----|------|------|------|
|  | - | - | 135 | 170  | 100  | 200  |
|  | - | - | -   | (51) | (30) | (60) |

3. ACTUAL VS. PLANNED ACCOMPLISHMENTS IN FY 1988 AND EARLY 1989, AS IDENTIFIED IN BLOCKS 5 AND 6 OF LAST YEAR'S ACTION PLAN: (Briefly explain any significant departures -- in either direction -- from targets)

| Target   | Planned | Actual | Discussion   |
|--|---------|--------|--|
| i. Number of Persons Beginning Training Under CLASP/CLDI:        |         |        |  |
| a. Short-term  | 55      | 25     | 1. The actual number of trainees placed is less than the projected number because we had anticipated an approximately \$1,000,000 short-fall under the central contract. Hence, we intentionally programmed a smaller group of individuals, so that we could pay off the mortgage.                                 |
| b. Long-term   | 110     | 64     |  |
| 2. Number of Persons Beginning Training Under Non-CLASP Programs |         |        |  |
| a. Short-term  | 661     | 144    | 2. The actual number of persons beginning training under Non-CLASP programs appears to be less than the projected amount. This is due to fact the figure does not reflect those individuals who received technical, vocational and management training, since they are listed under another performance indicator. |
| b. Long-term   | -       | -      |  |
| 3. Performance against targets Under PTIIC                       |         |        |  |
| a. Females Placed  | 40%     | 53%    | 3. RDO/C will continue to ensure that all of these targets are met.  |
| b. Socially/Economically Disadvantaged                           | 70%     | 95%    |  |
| c. HBCU Placements   | 10%     | 75%    |  |
| d. Long-term Training  | 20%     | 29%    |  |
| 4. Young people trained and placed in jobs (538-0073) FY 88      | 2,400   | 2,200  | 4. Approximately 2,200 youths trained in first and second quarter of FY 89. Training target will be exceeded by the end of FY89, due mainly to increased in-plant training in some Caribbean Countries. The placement rate is sustained at approximately 80 percent.   |

3. ACTUAL VS. PLANNED ACCOMPLISHMENTS IN FY 1988 AND EARLY 1989, AS IDENTIFIED IN BLOCKS 5 AND 6 OF LAST YEAR'S ACTION PLAN: (Briefly explain any significant departures -- in either direction -- from targets) CONTINUED

|                     | <u>Target</u> | <u>Planned</u> | <u>Actual</u> | <u>Discussion</u>  |
|---------------------|---------------|----------------|---------------|--|
| 5. Managers trained |               | 200            | 230           | 5. Approximately 170 managers trained in FY 88 and another 50 trained by the first quarter of FY 89. Training target is already surpassed. This is due mainly to the interest which the project has generated in the Caribbean and the consequent high enrollment for seminars and symposia. |

4. KEY POLICY DIALOGUE ACTIONS AND CONDITIONALITIES PLANNED FOR BALANCE OF CURRENT FY AND ACTION PLAN PERIOD:

QUARTER/YEAR

Mission will move on-going discussions regarding the placing of PTIIC/CLDT returnees from the technical level to the Ministerial level.

Mission will continue to dialogue with governments of the six participating countries to ensure that measures are implemented to provide the funds necessary to sustain the program of skills training and placement for young people.

Mission will continue dialogue with Consortium of Management Training Institutions and the private sector about implementing a follow-on project and about measures required to ensure the development of a sustainable capacity in the region to provide advanced management training. Mission will continue the dialogue during implementation of the planned follow-on project.

5. KEY PROJECT/PROGRAM ACCOMPLISHMENTS PLANNED FOR BALANCE OF CURRENT FY AND ACTION PLAN PERIOD:

QUARTER/YEAR  
4/89

538-0640/0173 Seventy long-term trainees will be selected for three and four year undergraduate degree programs. Ten youths will participate in a secondary school exchange program while 140 trainees will receive short-term technical training.

Forty long-term trainees will receive undergraduate training while 208 trainees will receive short-term technical training. Thirty youths will participate in a secondary school exchange program. 4/90

538-0073 Train and place 600 young people 4Q/89  
Train and place an additional 800 young people 4Q/89  
Establish procedures in-country to generate revenue for project sustainability 4Q/89  
Establish procedures in-country for assuring permanence of project staff 4Q/89

538-0148/ Train 50 business owners and managers 4Q/89  
538-0170 Train 200 more owners and managers. 4Q/90  
Provide 18 person-months of training to help build the institutional capacity of indigenous Caribbean institutions to provide advanced management training and consultancy services. 4Q/90

6. PROJECTS SUPPORTING OBJECTIVE:

| Title   | Number   | New or Ongoing | Type of Funding | LOP (\$000) | L/G | OBLIGATIONS     |       |       |       |
|---|----------|----------------|-----------------|-------------|-----|-----------------|-------|-------|-------|
|   |          |                |                 |             |     | Cum. Thru FY 88 | FY 89 | FY 90 |       |
| Presidential Training Initiative for the Island Caribbean | 538-0640 | O              | DA/ESF          | 18,600      | G   | 10,685          | 4,454 | 1,961 | -     |
| Caribbean Leadership and Development Training             | 598-0173 | N              | DA/ESF          | 10,000      | G   | -               | -     | 3,762 | 4,000 |
| Regional Non-Formal Skills Training                       | 538-0073 | O              | DA              | 8,214       | G   | 7,014           | 558   | 442   | 650   |
| Regional Management Training                              | 538-0148 | O              | DA              | 2,700       | G   | 2,700           | 0     | 0     | 0     |
| Regional Management Institute                             | 538-0170 | N              | DA              | 5,000       | G   | 0               | 0     | 655   | 2,000 |

## 7. NARRATIVE:

Increased participant training will continue to expose greater numbers of Caribbean scholars to values in the United States and will reinforce the democratic process and enhance political stability in their countries. At the same time, participant training will strengthen public and private sector development institutions and better equip them to efficiently manage the development process in the OECS. Increased numbers of public managers will be better able to develop and implement policy changes that are conducive to greater success for a private sector-led development strategy. Additionally, more trained private sector managers will contribute to the development of enterprises that are more responsive to opportunities in a market-oriented economic environment.

RDO/C will continue to improve and expand the manpower resources in the region under the CLASP II Project (a follow-on to LAC II and PTIIC). The interest in and support of PTIIC/CLDT scholarships by participating countries continues to be strong. However recurrent policy dialogue from Prime Ministers to RDO/C centers on the stringent selection criteria that constrain the developmental aspect of the program. The criteria have excluded some participants from backgrounds or positions which could be instrumental to growth and development in the Eastern Caribbean but who are above the income criteria for PTIIC. The current program also exerts a negative WID impact on participants because women must surmount child care and child separation problems, making participation much harder for them than it is for men.

An extensive evaluation of RDO/C's participant training program will be conducted in FY 90. This evaluation will examine the utilization of training provided to date and seek to determine the impact which training initiatives have made on manpower resources in the region. In FYs 90 and 91, RDO/C will continue its follow-on program to facilitate trainees' re-entry into the job market and the community and provide guidance for future training initiatives.

During FY 88, a total of 233 persons from the public and private sectors received training in key development areas such as agriculture, economics, mathematics/statistics, tourism, business management/administration, engineering, natural sciences, education and specially designed programs for the private sector. The Regional Non-Formal Skills Training project continues to exceed its training and placement targets. However, a critical issue in this project is sustainability. This issue is so important that RDO/C has elevated it to an item for policy dialogue.

The new Caribbean Leadership and Development Training Project will consist of two major components. One component (CLASP II) will continue to provide U.S.-based training to socially or economically disadvantaged individuals while the second will provide in-country, third-country and U.S.-based development training for individuals identified by the Mission and the public and private sectors. Most of the training provided under the second component will be short-term and will be based on identified development needs of the participating countries. This will infuse their economies with needed technical skills at a more accelerated rate. It will allow the Mission the flexibility of stretching the training dollar and will permit key people who do not meet the stringent selection criterion under the other component to receive training opportunities.

7. NARRATIVE:

The other element of the human resource strategy will involve a follow on project to the Regional Management Training Pilot. Continuous monitoring and evaluation of the pilot project, suggests the need for symposia, seminars for senior executives and senior managers, and certain innovative approaches to management training. Two particular elements appear to require strengthening: (a) training programs to foster private-public sector partnership in addressing issues which constrain private sector development, and (b) strengthening of management training institutions to provide better services to complement or take over the program of advanced management training initiated under the pilot.

The mortgage on active education projects is \$1,908,000 with a March 1989 pipeline of \$12,697,000.

OBJECTIVE #12: STRENGTHEN DEMOCRATIC INSTITUTIONS

1. COUNTRY DEVELOPMENT TRENDS INDICATORS

|  | 1987<br><u>Actual</u> | 1988<br><u>Proj.</u> | 1988<br><u>Actual</u> | 1989<br><u>Proj.</u> | 1990<br><u>Proj.</u> | 1991<br><u>Proj.</u> |
|--|-----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|
|--|-----------------------|----------------------|-----------------------|----------------------|----------------------|----------------------|

CARIBBEAN JUSTICE IMPROVEMENT:

- |   |         |         |         |         |         |   |
|---|---------|---------|---------|---------|---------|---|
| A. Strengthen Court Systems   |         |         |         |         |         |   |
| a. Judges training courses  | 0       | 1       | 2       | 2       | 2       | 0 |
| b. Court management studies   | 1       | 1       | 0       | 1       | 1       | 0 |
| B. Improve the Human Rights Climate   | 1 conf. |   |
| C. Development of Regional and Local Institutions which Improve Administration of Justice |         |         |         |         |         |   |
| i) Courthouses renovated  | 7       | 10      | 3       | 14      | 14      | 0 |
| ii) No. of technical assistance initiatives undertaken by Regional Bar Association        | 1       | 2       | 0       | 2       | 2       | 0 |

CARIBBEAN LAW INSTITUTE:

- |  |  |     |                             |     |   |   |
|--|--|-----|-----------------------------|-----|---|---|
| A. Legislative adoption of model laws  |  | N/A | 0                           | 0   | 1 | 2 |
| B. Development of Regional and Legal Institutions which improve Administration of Justice. |  |     |                             |     |   |   |
| i) Incorporation of Caribbean Law Institute in Caribbean.                                  |  | N/A | 0                           | 0   | 1 | 0 |
| ii) Strengthening of OECS Secretariat Legal Unit.  |  |     | Ongoing throughout project. |     |   |   |
| iii) Strengthening of CARICOM Secretariat Legal Unit.                                      |  | N/A | N/A                         | N/A | 0 | 0 |
| iv) Strengthening of UWI Faculty of Law  |  |     | Ongoing throughout project. |     |   |   |

2. AID PROGRAM PERFORMANCE INDICATORS

CARIBBEAN JUSTICE IMPROVEMENT:

|   | 1988<br><u>Target</u> | Actual | 1989<br><u>Target</u> | 1990<br><u>Target</u> | 1991<br><u>Target</u> |
|---|-----------------------|--------|-----------------------|-----------------------|-----------------------|
| A. Number of Justice System Personnel Trained                             | 90                    | 359    | 90                    | 90                    | 45                    |
| B. Regional Training Courses Developed                                    | 3                     | 6      | 3                     | 3                     | 1                     |
| C. Regional T.A. Activities   | 2                     | 7      | 2                     | 2                     | 1                     |
| D. Selection and equipping of Central Law Libraries                       | 2                     | 7      | 7                     | 7                     | -                     |
| E. Country Specific Activities Funded (including Quick Impact Activities) | 14                    | 31     | 14                    | 14                    | 7                     |
| F. Publication of legal materials   | N/A                   | 3      | 6                     | 9                     | 12                    |

CARIBBEAN LAW INSTITUTE:

|   |     |   |   |   |   |
|---|-----|---|---|---|---|
| A. Regional Training Activities conducted                                     | N/A | 2 | 2 | 2 | 2 |
| B. Technical Assistance Activities initiated in law development and adoption. | N/A | 0 | 0 | 2 | 2 |
| C. Revised laws prepared for adoption.  | N/A | 0 | 0 | 3 | 3 |

3. ACTUAL VS. PLANNED ACCOMPLISHMENTS IN FY 1988 AND EARLY 1989, AS IDENTIFIED IN BLOCKS 5 AND 6 OF LAST YEAR'S ACTION PLAN:  
CARIBBEAN JUSTICE IMPROVEMENT:

| <u>Target</u>  | <u>Planned</u> | <u>Actual</u> | <u>Discussion</u>   |
|--|----------------|---------------|---|
| Policy dialogue on policy reform with seven participating countries  | 7              | 7             | Policy reforms embodied in signed Country Action Plans.   |
| Law Library assessment of: library structures/libraries training/improved book inventory/management system initiated or in place | 7              | 7             | Target is on schedule. Book purchases have been initiated, a law library management system created and 30 para professional law librarians trained. Improved management system to be initiated under Country Action Plans in accordance with policy reforms there stated. |
| Deputy Project Director hired and located in OECS Secretariat.   | 1              | 1             |   |

3. ACTUAL VS. PLANNED ACCOMPLISHMENTS IN FY 1988 AND EARLY 1989, AS IDENTIFIED IN BLOCKS 5 AND 6 OF LAST YEAR'S ACTION PLAN:

CARIBBEAN JUSTICE IMPROVEMENT CONTINUED:

| <u>Target</u>  | <u>Planned</u> | <u>Actual</u> | <u>Discussion</u>   |
|--|----------------|---------------|---|
| Negotiation of Memoranda of Understanding with seven beneficiary countries       | 7              | 7             | MOU's on various aspects of court renovations, paralegal training, books for OECS Court of Appeal, and support for UWIDITE countries have been negotiated and executed.                               |
| Hiring of seven primary coordinators in each participating country               | 7              | 7             | All primary coordinators are functioning efficiently in their roles as liaison persons between National Advisory commissions and the UWI.   |
| Implementation of T.A. team on seven Government registries                       | 7              | 0             | All primary beneficiary recommendations countries suffer from staff shortages in this vital area. Nevertheless, each one is now taking concrete steps to recruit additional staff for the registries. |
| Establish a UWIDITE facilities in two countries                                  | 2              | 2             | UWIDITE facilities have been made ready, and equipment has been placed in St. Kitts and St. Vincent. Systems will be operational within the next three months.  |
| Primary beneficiary countries (PBC) to seek other donor funding for law revision | 7              | -             | All PBC's have actually sought other donor assistance for the provision of law revision commissioners with varied success.  |
| Design of Courthouse complex in St. Kitts  | 1              | 0             | The Government of St. Kitts/Nevis encountered delay over unforeseen additional time required to negotiate design costs down with their selected contractor.   |

3. ACTUAL VS. PLANNED ACCOMPLISHMENTS IN FY 1988 AND EARLY 1989, AS IDENTIFIED IN BLOCKS 5 AND 6 OF LAST YEAR'S ACTION PLAN:  
CARIBBEAN LAW INSTITUTE:

| <u>Target</u>   | <u>Planned</u> | <u>Actual</u> | <u>Discussion</u>   |
|---|----------------|---------------|---|
| Sub-Agreement on conduct of project activities signed between FSU and UWI.  | 1              | 1             | Agreement signed on 10/28/88  |
| Negotiation and execution of Memoranda of Understanding for financial support between UWI and OECS Secretariat and Caricom Secretariat. | 2              | 2             |   |
| Purchase of one Caribbean book collection for FSU law library.  | 1              | 1             | RDO/C provided waiver for used books to be purchased. Books now placed in FSU library         |
| UWI Faculty of Law Library provided with one collection of law books under Project.   | 1              | 0             | List of books compiled. A competitive solicitation of book suppliers needs to be undertaken.  |
| Three studies undertaken in Arbitration law, treaties and Commercial Laws.  | 3              | 3             | Studies are ongoing.  |
| A part-time Executive Director appointed and located at FSU. Deputy Executive Director appointed and located at the UWI.                | 2              | 2             | Executive Director and Deputy Executive Director appointed and at their designated locations. |

4. KEY POLICY DIALOGUE ACTIONS AND CONDITIONALITIES PLANNED FOR BALANCE OF CURRENT FY AND ACTION PLAN PERIOD:

The negotiation of specific memoranda of understanding for island specific activities with each country based on the contents of the Country Action Plan Agreements, which will release AID project funds beyond the initial \$50,000 provided for Quick Impact Activities will continue.

Attempts will be made to obtain consensus from the beneficiary governments as to the legal areas most deserving of support for future year project activities. These inputs will be taken into account by FSU in presenting their plan of action for the last four years of the project to RDO/C for approval.

5. KEY PROJECT/PROGRAM ACCOMPLISHMENTS PLANNED FOR BALANCE OF CURRENT FY AND ACTION PLAN PERIOD:

- Establish legal aid programs in at least two primary beneficiary countries.
- Initiate and complete the construction of a new judicial and legal services complex in St. Kitts.
- The printing of revised laws in the primary countries will commence.
- A permanent system of judicial training will be established in the Eastern Caribbean.
- The renovation of the High Courts in the primary beneficiary countries will be completed.
- Present and obtain RDO/C approval for a plan of action which encompasses details of all the proposed activities contemplated by FSU and UWI over the next four years.
- Obtain draft model legislation in Arbitration Law and the Laws of Treaties.
- Obtain a report on the state of commercial laws in the Commonwealth Caribbean States and undertake a project initiative to remedy any legal defects highlighted in the report.
- Provide technical assistance to various beneficiary countries under the project in the implementation of legislation on various topics of interest.
- Provide for the training of Commonwealth Caribbean nationals in various aspects of law.

6. PROJECTS SUPPORTING OBJECTIVE:

| Title                         | Number      | New Or  |   | Type of Funding | LOP (\$000) | L/G | OBLIGATIONS     |       |                |       |
|-------------------------------|-------------|---------|---|-----------------|-------------|-----|-----------------|-------|----------------|-------|
|                               |             | Ongoing | 0 |                 |             |     | Cum. Thru FY 88 | FY 89 | FY 90          | FY 91 |
|                               |             |         |   |                 |             |     |                 |       |                |       |
| Caribbean Law Institute       | 538-0165    | 0       | 0 | DA/EHR          | 3,000       | G   | 1,500           | 1,500 | Not determined |       |
| Caribbean Justice Improvement | 538-0645.17 | 0       | 0 | ESF             | 10,400      | G   | 6,000           | 2,300 | 2,100          | 0     |

## 7. NARRATIVE:

The English-speaking, predominantly English common law-based Commonwealth Caribbean countries have a strong history of democracy and a high regard for the rule of law. The constraints to full realization and/or threats of erosion are contained in (1) difficulty in financing the maintenance of an otherwise adequate system of justice and (2) out-dated and non-uniform laws, especially as they relate to commerce, trade and investment, that tend to restrain economic development. During fiscal years 1990 and 1991 RDO/C will continue implementing the Caribbean Justice Improvement Project (CJIP) and the Caribbean Law Institute (CLI) to address, respectively, these constraints.

Country Action Plan Agreements which embody policy dialogue on mutually acceptable policy reform and procedural changes to the various primary beneficiary country justice systems have been concluded with each primary beneficiary country. These include commitments by each state to provide a larger percentage of their annual budget to the Justice system in order to develop and further maintain the assistance made available under CJIP, and to change those laws and practices which are necessary to encourage lawyers to aspire to positions in the Judiciary or in the Government legal service.

CJIP is scheduled for completion near the end of FY 91. Following a mid-term evaluation in FY 89, any final course corrections will be undertaken. The final two years of the project will see the completion of renovation of selected courts in the region, increased publication of legal materials, the printing of laws and court judgements, the development of selected legal aid programs, and the construction of a judicial facility (including law library and registry) for St. Kitts/Nevis. Technical assistance and training for the justice systems will be complete. The main policy dialogue will center around the governmental policy changes necessary to maintain the machinery of justice. An interim aspect encourages the seven primary beneficiary countries to seek other donor funding for law revision commissioners. Law revision commissioners are presently working for Antigua and Barbuda, St. Vincent and the Grenadines, Dominica and Grenada. Belize is in active negotiations with the Commonwealth Fund for Technical Cooperation, St. Kitts is seeking the help of the British Development Division, while St. Lucia has been turned down by the Canadian International Development Agency. Other avenues to obtaining a Law Revision commissioner are being explored by the Government of St. Lucia. The ultimate goal however remains maintenance of the justice system without further major external funding.

The effect of CLI will be felt during the FY 90 and 91 planning period. Since the project was initiated and currently operates under a Congressional earmark, RDO/C has not provided for additional (beyond FY 89) increments of funding. RDO/C does not believe that another earmark is necessary. CLI has enough funding through FY 90 and FY 91 to carry out its law revision, reform and harmonization activities. Legislative drafting activities are currently underway regarding commercial arbitration and maritime shipping laws. These will be completed by FY 90 but technical assistance will then be provided to assist in adoption and training to assist in implementation. Revision of the woefully outmoded Companies Laws (laws of incorporation) in the various states of the Eastern Caribbean is expected to follow the current commercial law survey and be undertaken in FY 90. This will likely be one of the most significant undertakings of CLI as it should remove a number of current constraints to private sector capital formation and facilitate equity financing of private sector activity and growth currently over-reliant on debt financing. CLI is also now planning activities in the environmental legislation in the FY 90-91 period that will be undertaken concurrently in time with those activities that would encourage and promote greater business activity.

The mortgage on these projects is \$1,800,000 and the pipeline is \$4,558,000.

OBJECTIVE #13: OTHER: PUBLIC SERVICES AND COMMUNITY DEVELOPMENT

1. COUNTRY DEVELOPMENT TRENDS INDICATORS:

|  | 1986 | 1987 | 1988     | 1989 | 1990 | 1991 |
|--|------|------|----------|------|------|------|
| <u>Increase Percent of Women in Union Contracepting:</u> | 1    | 1    | 1        | 2    | 2    | 2    |
| <u>Annual Rate of Population Growth:</u>                 | 0.5  | 0.5  | est. 0.5 | 0.5  | 0.5  | 0.5  |

2. AID PROGRAM PERFORMANCE INDICATORS

|               | 1986   | 1987   | 1988   | 1989   | 1990   | 1991   |
|---------------|--------|--------|--------|--------|--------|--------|
| <u>Actual</u> | 29,200 | 30,000 | 31,100 | 33,000 | 33,900 | 34,800 |
| <u>Actual</u> | 13,200 | 13,500 | 14,000 | 15,000 | 15,300 | 15,600 |
| <u>Actual</u> | 16,000 | 16,500 | 17,100 | 18,000 | 18,600 | 19,200 |

VOLUNTARY FAMILY PLANNING:

A. Number of Women Receiving Family Planning Services Under AID-Supported Programs

|   |      |      |      |      |      |      |
|---|------|------|------|------|------|------|
| 1. <u>Under Private Sector Programs</u> | 18.3 | 18.8 | 19.3 | 20.4 | 20.9 | 22.0 |
| 2. <u>Under Public Sector Programs</u>  | 18.3 | 18.8 | 19.3 | 20.4 | 20.9 | 22.0 |

B. Number of Women Receiving Family Planning Services Under AID-Supported Programs as a Percentage of all Women of Reproductive Age

2. A.I.D. PROGRAM PERFORMANCE INDICATORS

HEALTH

Annual increment in percentage unit cost savings of drugs procured by the Ministries of Health (after inflation)

1986 Actual 37% 1987 Actual 15% 1988 Proj. Actual 18% 1989 Proj. 5% 1990 Proj. 5% 1991 Proj. 0%

Population with basic knowledge of HIV transmission and means to avoid HIV infection

1986 Actual - 1987 Actual - 1988 Proj. Actual 5% 1989 Proj. 25% 1990 Proj. 50% 1991 Proj. 75%

Re Grenada indicators (percentage improved health systems, upgraded mental health system, transference of MD services to West Indians) Mission believes they have been completed to the most reasonable extent possible

1986 Actual 34% 1987 Actual 47% 1988 Proj. Actual 85% 1989 Proj. 100% 1990 Proj. DELETE 1991 Proj. DELETE

COMMUNITY DEVELOPMENT

SDA Projects Approved

- RDO/C 50 23 30 30 30 30  
 - RDO/C, Grenada 45 19 - 1/ - 1/ - 1/ - 1/

BNTF Subprojects Approved

9 59 10 0 2/ 45 40 15

SDA Indicators

- Number of jobs created 380 130 130 250 150 150  
 - Income Generated (US\$000) 25 37 40 60 40 40  
 - Persons trained new skills 132 393 105 200 105 105  
 - Number of health interventions 15 9 8 2 8 8  
 - Community Infrastructural Development - 12 4 19 10 10

2. A.I.D. PROGRAM PERFORMANCE:  
INDICATORS CONTINUED

BNTF Indicators

|   | 1986   | 1987   | 1988         | 1989   | 1990   | 1991  |
|---|--------|--------|--------------|--------|--------|-------|
|   | Actual | Actual | Proj. Actual | Proj.  | Proj.  | Proj. |
| - Person-weeks of employment generated                                    | 4,000  | 29,956 | 4,600        | 20,700 | 18,000 | 7,000 |
| - Dollars (US\$000) of construction or rehabilitation committed/completed | 943    | 4,775  | 800          | 3,700  | 3,300  | 1,240 |

The Special Development Activities program encourages self-help activities at the community level. AID in reviewing applications for funding, generally gives priority to projects which emphasize the following criteria:

- a. Employment
- b. Income generation
- c. Skills training
- d. Formal education
- e. Community health
- f. Community Infrastructural Development

1/ Beginning in 1988, the Grenada SDA program was combined with the RDO/C program under the supervision of an RDO/C officer.

2/ Funding replenishment was delayed until the last day of the fiscal year, so new BNTF activity was virtually nil for most of FY88.

3. ACTUAL VS. PLANNED ACCOMPLISHMENTS IN FY 1988 AND EARLY 1989.

|  | <u>Target</u> | <u>Planned</u> | <u>Actual</u> | <u>Discussion</u> |
|--|---------------|----------------|---------------|-------------------|
|--|---------------|----------------|---------------|-------------------|

VOLUNTARY FAMILY PLANNING;

- |    |   |   |   |   |
|----|---|---|---|---|
| a) | Dialogue with Ministries of Health to remove the barrier of prescription requirements for oral contraceptives.                          | 8 | 8 | The Grantee, CARICOM has been trying over the life of its Grant (1982-1987) to have Ministries of Health remove the barrier of prescriptions. Final evaluation of project shows continuing opposition to change.                                      |
| b. | Discuss with governments the design of a standardized version of family planning protocols, including the dispensing of contraceptives. | 4 | 7 | Copies of an agreed standardized version will be printed and made available for distribution by July 1989.  |
| c. | Provision of family planning services on industrial estates with involvement of private sector in three countries                       | - | - | Feasibility studies for establishment of private sector work-based family planning clinics have been completed for St. Kitts /Nevis, Grenada and one site in St. Lucia. A start on one clinic will be made at Frequente Park in Grenada by July 1989. |
| d. | Operations research and evaluation activities in 3 countries aimed at improving cost-effectiveness and sustainability of FPA programs   | 3 | 3 | Seminar in June 1989 to disseminate findings will complete this activity.   |
| e. | Provision of management training to CFPA Ltd. and private sector FPA's  | 8 | 8 | Technical assistance contract was awarded in April 1988 and activities have begun.  |

3. ACTUAL VS. PLANNED ACCOMPLISHMENTS IN FY 1988 AND EARLY 1989. CONTINUED

Target                      Planned                      Actual                      Discussion

- f. Five Contraceptive Prevalence Surveys to be completed.                      5                      5
- g. Audio-visual materials will be developed and produced                      3                      2                      Ongoing thru FY 90
- h. Training workshops for nurses/teachers will be held                      100                      50                      Ongoing thru FY 90
- i. Pilot testing of private sector family planning service delivery                      3                      0                      A start on the first clinic will be made at Frequente Park Grenada, 4Q/89
- j. No. local affiliates served by regional F.P. institutions                      7                      7                      Includes the six OECS countries plus Barbados
- k. Regional workshop on contraceptive management to be held                      1                      1                      Logistical Management Conference

HEALTH

- 2. a. Implement pooled tender for drugs and supplies                      3                      2                      Ongoing thru FY/90
- b. Process pharmaceuticals procurement contracts                      Target met                      Partial                      Ongoing thru FY/90
- c. Publish core formulary                      Target met                      Target met
- d. Introduce regional drug information system                      Target met                      not met                      Delayed due to difficulty in finding appropriate drug info training for Assistant Director for Drug Services

3. ACTUAL VS. PLANNED ACCOMPLISHMENTS IN FY 1988 AND EARLY 1989.

CONTINUED

| <u>Target</u>   | <u>Planned</u> | <u>Actual</u>  | <u>Discussion</u>   |
|---|----------------|----------------|---|
| e. Begin procurement of medical supplies                                      | Target met     | not met        | Postponed to allow further institutionalization of the Drug Service and to survey governments' attitudes towards expanding the system.  |
| f. Support formulation of countries' medium term plans for AIDS               | Target met     | not met        | Medium Term Plans not completed by WHO/GPA on time; Donors' Meeting held December 1988.   |
| g. Place 2 long-term advisors at CAREC for AIDS activities                    | 2              | 0              | Placement delayed while Medium Term Plans developed.  |
| h. Provide training in counselling and patient management                     | Target met     | Target met     |   |
| i. Install screening equipment for HIV infection                              | Target met     | Not applicable | HIV screening equipment will now be provided to governments through MTPs, not Mission AIDS project.   |
| j. Complete community-based system and institutional system for mental health | Target met     | Target met     | Extension granted to Grantee for points j., k., and l., through 3Q/89. Mission believes activities are completed to most reasonable extent possible given competing fiscal and personnel pressures in Grenada. Grantee reports intention of remaining in country after Project PACD with non-Mission funds. |
| k. Complete health budgeting and planning system                              | Target met     | Target met     |   |
| l. Complete new health statistics system.                                     | Target met     | Target met     |   |

3. ACTUAL VS. PLANNED ACCOMPLISHMENTS IN FY 1988 AND EARLY 1989:

CONTINUED

| <u>Target</u> | <u>Planned</u> | <u>Actual</u> | <u>Discussion</u> |
|---------------|----------------|---------------|-------------------|
|---------------|----------------|---------------|-------------------|

COMMUNITY DEVELOPMENT:

- |  |     |     |   |
|--|-----|-----|---|
| a. Close out prior year project                              | 100 | 115 | Target accomplished in 2Q/89 and include some FY88 activities as well |
| b. Identify and resolve admin actions                        | 50  | 50  |   |
| c. Improve monitoring visits<br>Establish coordinating units | 13  | 13  | Three units established. Thirteen visits.                             |
| d. Phase over Grenada program                                | Met | Met | Phase over occurred in 2Q/89  |
| e. Complete all BNTF subprojects                             | -   | -   | Fund replenishment received at end of FY 88.                          |

4. KEY POLICY DIALOGUE ACTIONS AND CONDITIONALITIES PLANNED FOR BALANCE OF CURRENT FY AND ACTION PLAN PERIOD:

QUARTER/YEAR

VOLUNTARY FAMILY PLANNING:

- Discussion on the design of new protocols to include dispensing of contraceptives by nurses and community health aides. Ongoing 89 and 90
- Discussions on the role of the private sector in the provision of family planning service Ongoing 89 and 90
- Discuss increasing the number of local affiliates served by regional family planning institutions Ongoing 89 and 90

HEALTH:

- Cost containment and cost recovery strategies with governments at the primary and tertiary health levels to reduce the public sector burden of health care costs 4Q/89
- Develop user fee strategies with governments and promote their use in participating countries to reduce public sector burden of health care costs. 4Q/89

COMMUNITY DEVELOPMENT:

The SDA program and BNTF project are not projects where a substantial policy dialogue effort is key to program success.

5. KEY PROJECT/PROGRAM ACCOMPLISHMENTS PLANNED FOR BALANCE OF CURRENT FY AND ACTION PLAN PERIOD:

QUARTER/YEAR

VOLUNTARY FAMILY PLANNING:

538-0039

- The Caribbean Family Planning Affiliation Ltd. (CFPA Ltd.) and eight (8) private sector family planning associations (FPA's) will receive management training to enable them to move towards a more marketing and management orientation in program operations. Ongoing 89 and 90
- Operations Research and evaluation activities carried out in three program countries aimed at making FPA programs more cost-effective and self-sustaining Ongoing 89 and 90
- Contraceptive Prevalence Surveys completed in five (5) countries 4Q/89
- Audio-visual materials developed and produced for use by FPA's, other private sector organizations and government family planning programs. 1Q/89 thru 90
- A regional workshop on contraceptive supply management will be held 4Q/89
- Private sector programming in family planning service delivery through employer/employee associations will be launched in three countries. 4Q/89 thru 90

HEALTH

538-0134

- The introduction of limited medical supplies into the drug tendering system. 2Q/90
- The initiation of a comprehensive training and technical assistance program for dispensers at the periphery health clinic level. 3Q/90
- Implement pooled tendering cycles for drugs and supplies 1Q/Q90
- Process pharmaceuticals procurement contracts 1Q/90

538-0161

- Completion and approval of the AIDS Project Paper and completion of Project implementing documents 2Q/89

5. KEY PROJECT/PROGRAM ACCOMPLISHMENTS PLANNED FOR BALANCE OF CURRENT FY AND ACTION PLAN PERIOD (CONTINUED):

QUARTER/YEAR

- The completion of behavior intervention sub-projects by AIDSTECH with high risk groups in St. Lucia, Antigua, Trinidad and Barbados  
4Q/90
- The introduction of AIDS Hotlines in the Eastern Caribbean by AIDSCOM  
3Q/90
- Placement of the AIDSCOM and AIDSTECH resident advisors at CAREC  
4Q/89
- Baseline knowledge, attitudes and practices (KAP) surveys in the Eastern Caribbean countries  
3Q/90

COMMUNITY DEVELOPMENT:

- Strengthen the management and improve administration of the SDA program.  
4Q/89
- Now that management responsibilities have been transferred from Grenada to RDO/C, to ensure that sub-activities approved are effectively managed.  
3Q/89  
4Q/89

6. PROJECTS SUPPORTING OBJECTIVE

| Title                                      | New or | Type of | LOP      | L/G/ | Cum thru | FY     | LC | OBLIGATIONS |         |                 |         |
|--|--------|---------|----------|------|----------|--------|----|-------------|---------|-----------------|---------|
|  |        |         |          |      |          |        |    | Number      | Ongoing | Funding (\$000) | FY 88   |
| AIDS Communications and Technical Services |        |         | 538-0161 | 0    | DA       | 7,000  | G  | 524         | 1,630   | 1,630           | 1,600   |
| Population and Development Project         |        |         | 538-0039 | 0    | DA       | 9,666  | G  | 6,167       | 1,350   | 809             | 810     |
| Special Dev. Activities                    |        |         | 538-0005 | 0    | ESF/DA   | 5,000  | G  | 4,500       | 100/200 | 100/240         | 150/240 |
| Basic Needs Trust Fund                     |        |         | 538-0103 | 0    | ESF      | 17,700 | G  | 15,700      | -       | 2,000           | 2,000   |

## 7. NARRATIVE:

Compared to other developing countries, the Eastern Caribbean enjoys relatively high standards of overall health. The epidemiological disease picture for the Eastern Caribbean resembles the developed world more closely than the developing world. Rather than food insufficiency, the major diseases of morbidity and mortality are due to chronic illnesses such as hypertension, diabetes, and cancer rather than infectious disease. However, the most serious infectious disease affecting the Caribbean is AIDS, and the per capita statistics in this region are among the highest in the world. The present and growing importance of chronic diseases, particularly in the light of generally free public services and the notable absence of a private health insurance market, is leading to a greater appreciation for maximizing health resources.

In the area of population, studies prepared for the RDSS show differences in fertility between the OECS islands and identify emigration as the key to medium term labor force management. Decreasing potential for emigration puts more pressure on family planning efforts to reduce fertility. While RDO/C continues to focus on efficiency in health care delivery, the FY 90 and 91 activities will engage the private sector in the provision of health services. Under a second amendment to the Population and Development Project, a Cooperative Agreement was entered into with the Caribbean Family Planning Affiliation Ltd. (CFPA Ltd.) in June, 1987. Through the provision of technical assistance which is being provided by John Snow Inc. under a contract signed in April, 1988 it is hoped to (a) significantly upgrade the management capabilities of the Caribbean Family Planning Affiliation Ltd. (CFPA Ltd.) and some of the larger family planning associations (FPA's), (b) increase their revenue generation capacities, (c) implement a management information system which will link CFPA Ltd. and affiliates, (d) assume management and distribution of contraceptive supplies after IPPF/WHR Caribbean Office funding ends, first quarter FY90. CFPA will also be responsible, for technical assistance to be supplied, for instituting in three countries the provision of family planning services at industrial sites. Institutionalization of the private sector activities beyond the pilot phase are expected to take several years to complete beyond the PACD of 1990. Evaluations planned for FY 89 will focus on institutional development and sustainability of CFPA Ltd. and private sector involvement in the provision of family planning services with a view to refinement of RDO/C's population strategy for the 1990's.

The successful Regional Pharmaceuticals Management Project has combined both improved resource management with regional cooperation to achieve significant reductions (37% in the first year) in pharmaceutical costs. It has pursued cost savings in the second drug tender cycle. Improved effectiveness in the forecasting and supply management procedures will have the greatest impact on the drug budgets in the long run. To date the project has been most successful in improving the central medical supply stores of participating governments and has introduced the first regional drug formulary. In FY 90 the Mission will diffuse the supply management procedures further to the periphery level and to ensure long-term institutionalization of this project.

The emphasis on cost effectiveness and cost containment will also be a critical feature of new AIDS Communications and Technical Services Project during the Action Plan period. The AIDS Project is being coordinated by the Caribbean Epidemiology Centre with technical assistance from AIDSCOM and AIDSTECH; activities are consistent with the WHO/GPA-monitored national and sub-regional medium term plans. The mortgage on active Health and Population projects is \$4,327,000 with a March 1989 pipeline of \$3,078,000.

7. NARRATIVE (CONTINUED)  
COMMUNITY DEVELOPMENT

RDO/C will continue to promote opportunities for economic and social development at the community or village level by encouraging small community groups and non-profit organizations to participate in small scale self-help activities and by continuing its successful association with the CDB in a one to one matching grant program to fund community infrastructure projects. These projects allow communities to experience not only the indirect benefits of economic growth but also direct benefits.

Both the Special Development Activities (SDA) program and the Basic Needs Trust Fund (BNTF) present an administrative burden, developed and implemented procedures to improve monitoring and facilitate better overall management of the SDA program given the number of management units they comprise. RDO/C has awarded implementation responsibility to the CDB.

The number of jobs created and persons trained in the SDA program were significantly higher than were originally estimated. The number of jobs created surpassed original targets primarily as a result of the high proportion of small community infrastructural development activities implemented in Grenada. Under a technical assistance grant with US Private Voluntary Organization - Florida Association for Caribbean Action (FAVA/CA) a USAID assisted in training over 100 youths in St. Vincent & Grenada. Participants were mainly 4-H youth leaders, school teachers and youth officers from within the Ministry of Youth and Community Development. The main focus of the program was Drug Abuse Prevention programs and the development of youth strategies. In particular, the participants were encouraged to become involved in worthwhile activities, which can foster constructive development of character and reduce the tendency among youths to become involved in undesirable activities.

A systematic restructuring of the SDA program for administrative efficiencies is now fully completed. The Grenada program which was previously administered by USAID Grenada was phased-over to RDO/C Bridgetown during the second quarter of FY89. Management and administration for the total program is now the responsibility of RDO/C.

In the FY 90 and 91 planning period, the Peace Corps, Small Project Assistance (SPA) Program will be funded out of the SDA fund. RDO/C requests a marginal increase in the total annual obligation (\$40,000 per year for Peace Corps). A slightly larger grant to the Peace Corps would not add to the administrative burden.

There is a \$2,000,000 mortgage on BNTF with a pipeline of \$3,757,000 as of March 31, 1989.

PART II B. PROGRAM SUMMARY

SUMMARY PROJECT LIST  
RDG/C - FY90-91 ACTION PLAN

Annex 6

| PROJECT TITLE AND NUMBER                    | OBJECTIVES |   |   |   |   |   |   |   |   |    |    |    |    |    |    |
|---|------------|---|---|---|---|---|---|---|---|----|----|----|----|----|----|
|   | 1          | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 |
| REGIONAL NON-FORMAL SKILLS TRAINING         |            | P |   |   |   |   |   |   |   |    |    |    |    |    |    |
| CARIBBEAN FINANCIAL SERVICES CORP.          |            | P |   |   |   |   |   |   |   |    |    |    |    |    |    |
| INVESTMENT PROMOTION AND EXPORT DEVELOPMENT |            | P |   |   |   |   |   |   |   |    |    |    |    |    |    |
| SMALL ENTERPRISE ASSISTANCE                 |            | P |   |   |   |   |   |   |   |    |    |    |    |    |    |
| ECIPS                                       |            | P |   |   |   |   |   |   |   |    |    |    |    |    |    |
| REGIONAL TOURISM MANAGEMENT                 |            | P |   |   |   |   |   |   |   |    |    |    |    |    |    |
| BUSINESS CLIMATE IMPROVEMENT                |            | P |   |   |   |   |   |   |   |    |    |    |    |    |    |
| CUMBERLAND HYDROELECTRIC                    |            |   |   |   |   |   |   |   |   |    |    |    |    |    |    |
| INFRASTRUCTURE EXPANSION & MAINT. SYS       |            |   |   |   |   |   |   |   |   |    |    |    |    |    |    |
| IEMS - REGIONAL UTILITY MAINT. (EM)         |            |   |   |   |   |   |   |   |   |    |    |    |    |    |    |
| HIGH IMPACT AGRICULTURE MKTG & PROD.        |            |   |   |   |   |   |   |   |   |    |    |    |    |    |    |
| SECTOR & STRUCTURAL REFORM SUPPORT          |            |   |   |   |   |   |   |   |   |    |    |    |    |    |    |
| INTEGRATED MGMT, PROD & MKT-ORG             |            |   |   |   |   |   |   |   |   |    |    |    |    |    |    |
| WEST INDIES TROPICAL PRODUCE/SUPPORT        |            |   |   |   |   |   |   |   |   |    |    |    |    |    |    |
| AGRICULTURAL RESEARCH & EXTENSION           |            |   |   |   |   |   |   |   |   |    |    |    |    |    |    |
| ENVIRONMENTAL PROFILES/STUDIES              |            |   |   |   |   |   |   |   |   |    |    |    |    |    |    |
| ENVIRONMENTAL MANAGEMENT                    |            |   |   |   |   |   |   |   |   |    |    |    |    |    |    |
| BONT TICK                                   |            |   |   |   |   |   |   |   |   |    |    |    |    |    |    |
| CARIBBEAN LAW INSTITUTE                     |            |   |   |   |   |   |   |   |   |    |    |    |    |    |    |
| REGIONAL MANAGEMENT INSTITUTE               |            |   |   |   |   |   |   |   |   |    |    |    |    |    |    |
| CLDT  |            |   |   |   |   |   |   |   |   |    |    |    |    |    |    |
| PRESIDENTIAL TRNG INIT - ISE CARIP          |            |   |   |   |   |   |   |   |   |    |    |    |    |    |    |
| PUBLIC MANAGEMENT AND POLICY PLANNING       |            |   |   |   |   |   |   |   |   |    |    |    |    |    |    |
| CARIBBEAN JUSTICE IMPROVEMENT               |            |   |   |   |   |   |   |   |   |    |    |    |    |    |    |
| SPECIAL DEVELOPMENT ACTIVITIES FUND         |            |   |   |   |   |   |   |   |   |    |    |    |    |    |    |
| POPULATION AND DEVELOPMENT                  |            |   |   |   |   |   |   |   |   |    |    |    |    |    |    |
| BASIC NEEDS TRUST FUND                      |            |   |   |   |   |   |   |   |   |    |    |    |    |    |    |
| AIDS/COMMUNICATION & TECH ASSIST            |            |   |   |   |   |   |   |   |   |    |    |    |    |    |    |

Note: "P" indicates primary objective

RDO/C SUMMARY PROGRAM FUNDING TABLE 01 May  
 Dollar Program by Functional Account  
 (\$000)

| PROJNO                                       | PROJECT TITLE                        | F/T | ---FY89--- |      | FY90 | FY91 |
|--|--------------------------------------|-----|------------|------|------|------|
|  |                                      |     | OYB        | REOB |      |      |
| AGRICULTURE, NUTRITION AND RURAL DEVELOPMENT |                                      |     |            |      |      |      |
|  | CONTROL LEVEL                        |     | 7115       |      | 6850 | 6850 |
| 538-0000                                     | PROGRAM DEVELOPMENT AND SUPPORT      | G   | 200        | 284  | 200  | 200  |
| 538-0140.00                                  | HIAMP - CORE CONTRACT                | G   | 300        | 0    | 300  | 300  |
| 538-0140.01                                  | HIAMP - AGRICULTURE VENTURE TRUST    | G   | 2737       | 0    | 2750 | 2334 |
| 538-0140.07                                  | HIAMP - SPECIAL STUDIES & EVALUATION | G   | 186        | 164  | 200  | 200  |
| 538-0147                                     | INTEGRATED MGMT. PROD & MARKT-CPG    | G   | 147        | 0    | 0    | 0    |
| 538-0163                                     | WEST INDIES TROPICAL PRODUCE/SUPPORT | G   | 1100       | 0    | 1400 | 1400 |
| 538-0164                                     | AGRICULTURAL RESEARCH & EXTENSION    | G   | 1300       | 0    | 500  | 1000 |
| 538-0169                                     | ENVIRONMENTAL PROFILES/STUDIES       | G   | 100        | 300  | 0    | 0    |
| 538-0640                                     | PRESIDENTIAL TRNG INIT - ISL CARIB   | G   | 470        | 0    | 0    | 0    |
| 538-0171                                     | ENVIRONMENTAL MANAGEMENT             | G   | 0          | 0    | 1000 | 810  |
| 598-0652                                     | BONT TICK                            | G   | 75         | 0    | 0    | 244  |
| Subtotal - ARDN                              |                                      |     | 7115       | 748  | 6850 | 6850 |
|  | (Loan)                               |     | 0          | 0    | 0    | 0    |
|  | (Grant)                              |     | 7115       | 748  | 6850 | 6850 |
| -----  |                                      |     |            |      |      |      |
| POPULATION PLANNING                          |                                      |     |            |      |      |      |
|  | CONTROL LEVEL                        |     | 1350       |      | 900  | 900  |
| 538-0000                                     | PROGRAM DEVELOPMENT AND SUPPORT      | G   | 0          | 0    | 91   | 90   |
| 538-0039                                     | POPULATION AND DEVELOPMENT           | G   | 1350       | 0    | 809  | 810  |
|  |                                      |     |            |      | 0    | 0    |
| Subtotal - POPULATION                        |                                      |     | 0          | 1350 | 900  | 900  |
|  | (Loan)                               |     | 0          | 0    | 0    | 0    |
|  | (Grant)                              |     | 1350       | 0    | 900  | 900  |
| -----  |                                      |     |            |      |      |      |
| HEALTH                                       |                                      |     |            |      |      |      |
|  | CONTROL LEVEL                        |     | 1000       |      | 900  | 900  |
| 538-0000                                     | PROGRAM DEVELOPMENT AND SUPPORT      | G   | 0          | 0    | 0    | 0    |
| 538-0161                                     | AIDS/COMMUNICATION & TECH ASSIST     | G   | 1000       | 0    | 900  | 900  |
| Subtotal - HEALTH                            |                                      |     | 1000       | 0    | 900  | 900  |
|  | (Loan)                               |     | 0          | 0    | 0    | 0    |
|  | (Grant)                              |     | 1000       | 0    | 900  | 900  |

RDO/C SUMMARY PROGRAM FUNDING TABLE 01-MAR  
 Dollar Program by Functional Account  
 (\$000)

| PROJNO                               | PROJECT TITLE                         | FAT | ---FY89--- |      | FY90  | FY91  |
|--------------------------------------|---------------------------------------|-----|------------|------|-------|-------|
|                                      |                                       |     | OYB        | REOB |       |       |
| AIDS                                 | CONTROL LEVEL                         |     | 700        |      | 800   | 800   |
| 538-0161                             | AIDS/COMMUNICATION & TECH ASSIST      | G   | 700        | 0    | 800   | 800   |
| -----                                |                                       |     |            |      |       |       |
| EDUCATION AND HUMAN RESOURCES        | CONTROL LEVEL                         |     | 5435       |      | 4700  | 4700  |
| 538-0000                             | PROGRAM DEVELOPMENT AND SUPPORT       | G   | 43         | 0    | 43    | 0     |
| 538-0073                             | REGIONAL NON-FORMAL SKILLS TRAINING   | G   | 558        | 0    | 442   | 650   |
| 538-0165                             | CARIBBEAN LAW INSTITUTE               | G   | 1500       | 0    | 0     | 0     |
| 538-0170                             | REGIONAL MANAGEMENT INSTITUTE         | G   | 0          | 0    | 655   | 2000  |
| 538-0640                             | PRESIDENTIAL TRNG INIT - ISL CARIB    | G   | 3334       | 32   | 1961  | 0     |
| 538-0173                             | CLDT                                  | G   | 0          | 0    | 1597  | 2000  |
| -----                                |                                       |     |            |      |       |       |
| Subtotal -                           | EDUCATION                             |     | 5435       | 32   | 4700  | 4700  |
|                                      | (Loan)                                |     | 0          | 0    | 0     | 0     |
|                                      | (Grant)                               |     | 5435       | 32   | 4700  | 4700  |
| -----                                |                                       |     |            |      |       |       |
| PRIVATE SECTOR, ENERGY & ENVIRONMENT | CONTROL LEVEL                         |     | 2900       |      | 4100  | 4100  |
| 538-0000                             | PROGRAM DEVELOPMENT AND SUPPORT       | G   | 100        | 0    | 151   | 200   |
| 538-0005                             | SPECIAL DEVELOPMENT ACTIVITIES FUND   | G   | 200        | 0    | 240   | 240   |
| 538-0112                             | INVESTMENT PROMOTION AND EXPORT DEVEL | G   | 800        | 0    | 0     | 0     |
| 538-0133                             | SMALL ENTERPRISE ASSISTANCE           | G   | 0          | 0    | 1100  | 0     |
| 538-0138.00                          | IEMS-COPE CONTRACT                    | G   | 0          | 34   | 0     | 0     |
| 538-0138.08                          | IEMS-REGIONAL UTILITY MAINT.          | G   | 1000       | 0    | 1738  | 262   |
| 538-0163                             | ECIPS                                 | G   | 0          | 0    | 362   | 1398  |
| 538-0174                             | BUSINESS CLIMATE IMPROVEMENT          | G   | 0          | 0    | 0     | 2000  |
| -----                                |                                       |     |            |      |       |       |
| Subtotal -                           | PSEE                                  |     | 2900       | 34   | 4100  | 4100  |
|                                      | (Loan)                                |     | 0          | 0    | 0     | 0     |
|                                      | (Grant)                               |     | 2900       | 34   | 4100  | 4100  |
| -----                                |                                       |     |            |      |       |       |
| TOTAL DA                             |                                       |     | 12500      | 864  | 18250 | 18250 |
|                                      | (Loan)                                |     | 0          | 0    | 0     | 0     |
|                                      | (Grant)                               |     | 12500      | 864  | 18250 | 18250 |

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Dollar Program by Functional Account

(\$000)

| PROJNO                | PROJECT TITLE                          | F/T | ---FY89--- |      |       |       |
|-----------------------|--|-----|------------|------|-------|-------|
|                       |  |     | OYB        | REOB | FY90  | FY91  |
| ECONOMIC SUPPORT FUND |  |     |            |      |       |       |
|                       | CONTROL LEVEL                          |     | 10200      |      | 15000 | 15000 |
| 538-0000              | PROGRAM DEVELOPMENT AND SUPPORT        | G   | 100        | 0    | 100   | 100   |
| 538-0005              | SPECIAL DEVELOPMENT ACTIVITIES FUND    | G   | 100        | 0    | 100   | 100   |
| 538-0096              | PUBLIC MANAGEMENT AND POLICY PLANNING  | G   | 250        | 0    | 0     | 0     |
| 538-0103              | BASIC NEEDS TRUST FUND                 | G   | 0          | 0    | 2000  | 2000  |
| 538-0119              | INVESTMENT PROMOTION AND EXPORT DEVEL  | G   | 1062       | 94   | 0     | 0     |
| 538-0133              | SMALL ENTERPRISE ASSISTANCE            | G   | 2233       | 0    | 0     | 0     |
| 538-0138.00           | IEMS-DOPE CONTRACT                     | G   | 300        | 25   | 500   | 500   |
| 538-0138.07           | IEMS-ST.VINCENT INFRASTRUCTURE         | G   | 1000       | 0    | 1000  | 0     |
| 538-0138.09           | IEMS-GRENADA INFRASTRUCTURE IV         | G   | 0          | 0    | 2000  | 2000  |
| 538-0138.11           | IEMS-INFRASTRUCTURE EVALUATION         | G   | 0          | 0    | 150   | 0     |
| 538-0141.04           | STRUCTURAL REFORM-DOMINICA STRUCT ADJ  | G   | 2000       | 0    | 0     | 0     |
| 538-0141.05           | SECTOR & STRUCTURAL REFORM-GRENADA     | G   | 0          | 0    | 1685  | 2150  |
| 538-0141.06           | SECTOR & STRUCTURAL REFORM-ST. LUCIA   | G   | 0          | 0    | 1000  | 1500  |
| 538-0141.07           | SECTOR & STRUCTURAL REFORM-ST. VINCENT | G   | 0          | 0    | 1000  | 1500  |
| 538-0172              | REGIONAL TOURISM MANAGEMENT            | G   | 0          | 0    | 1000  | 2000  |
| 538-0173              | CLDT                                   | G   | 0          | 0    | 2165  | 2000  |
| 538-0640              | PRESIDENTIAL IPNG INIT - ISL CARIB     | G   | 650        | 0    | 0     | 0     |
| 538-0645              | CARIBBEAN JUSTICE IMPROVEMENT          | G   | 1300       | 0    | 2100  | 0     |
| -----                 |  |     |            |      |       |       |
| Subtotal -            | EGF                                    |     | 10200      | 119  | 15000 | 15000 |
|                       | (Loan)                                 |     | 0          | 0    | 0     | 0     |
|                       | (Grant)                                |     | 10200      | 119  | 15000 | 15000 |
| -----                 |  |     |            |      |       |       |
| P.L.L. 480 & SEC 416* |  |     | 0          | 0    | 4000  | 4000  |
|                       | * (Non-add. PL480 for Guyana)          |     |            |      |       |       |
| -----                 |  |     |            |      |       |       |
| RDO/C PROGRAM TOTAL   |  |     | 10200      | 983  | 32250 | 32250 |
|                       | (Loan)                                 |     | 0          | 0    | 0     | 0     |
|                       | (Grant)                                |     | 10200      | 983  | 32250 | 32250 |
| -----                 |  |     |            |      |       |       |

PART II C. SPECIAL PROGRAM ANALYSES

PART II C.

GOAL: Basic Structural Reforms Leading to Rapid and Sustained Growth

OBJECTIVE: Promote Exports

PROJECT TITLE : Structural Adjustment Support Program

PROJECT NUMBER : 538-0141

PROJECT FUNDING : (\$000) FY90 \$3,685 (G) LOP \$25,000 (G)

FUNCTIONAL ACCOUNT : Economic Support Fund

A. Relationship to A.I.D. Regional Strategy/Objectives: The Mission proposes to extend the PACD for this ongoing project and to broaden the range of activities under it to include sector structural adjustment as well as macroeconomic structural adjustment. This project ties most directly to the RDO/C goal of "encouraging basic structural reforms leading to rapid and sustained growth," through the objective of "promoting exports," but with strong linkages to the objective of "strengthening the private sector," and with indirect linkages to "strengthening democratic institutions." This latter tie occurs through the project's anticipated impact on economic growth and stability. Because the project aims to increase the ability and willingness of the public sector in participating OECS states to carry out economic policy reforms that are necessary for successful macroeconomic or sectoral structural adjustment, to an important extent this project impacts favorably on each of the Mission's objectives.

B. Relationship to Host Country and Other Donors: The Eastern Caribbean countries are pursuing development programs designed to give an ever-increasing role to the private sector. Economic diversification is viewed by all governments as critical to sustainable long term growth. In agriculture, efforts have begun toward diversification away from nearly exclusive reliance upon traditional mono-crop production (bananas or sugar) into increased production of tropical fruits, vegetables and root crops for intraregional trade and for extraregional export as well as for local consumption and supplying the tourism sector. In several islands, tourism, supported by light manufacturing, is viewed as the main engine of growth. This diversification effort is still at a very early stage and will in some cases require for its success significant modification of public sector policies and of the economic incentive structure. The governments are supported in their efforts by the donor community. A significant degree of government-donor cooperation in overall development is achieved through the World Bank-led CGCED. Under the first phase of this project, a successful multi-donor structural adjustment program was launched in Dominica, under the auspices of the "Tight Consultative Group" (TCG) and a bilateral budget support program was undertaken in Grenada. The project therefore has a track record of cooperation with governments and other donors.

C. Conformance with Agency and Bureau Policies: This project fully conforms to Agency and Bureau policies and guidelines. It is a central element in the Mission's policy dialogue agenda and conforms with new directions in the LAC Bureau that emphasize sectoral structural adjustment linked to policy conditionality. It thereby aims to stimulate the development of the still nascent private sector in the Eastern Caribbean.

D. Project Description: The original project description and concept paper for this umbrella project was submitted and approved by AID/W as part of the FY87-88 Annual Action Plan. The first date of obligation was FY 87. Obligations through FY88 total \$7.543 million, with \$3.7 million expected obligations in FY89. Present planned LOP is \$12.5 million. The Mission hereby requests Bureau approval of two modifications to the project: (1) extension of the anticipated final obligation date from the present FY90 to FY92 (2) an increase in the planned LOP to \$25.0 million and (3) an expansion of the scope of the project to include sector structural adjustment as well as macroeconomic structural adjustment activities. The project will consist of several bilateral program assistance packages to be made available to individual OECs states on a case-by-case basis. The individual country programs will assist governments in the OECs to cover the short-term costs of structural adjustment programs that are designed to lead to medium-term fiscal solvency and to sustainable economic growth. In the case of macroeconomic programs, as a condition of assistance, AID will require the requesting government to design and commit itself to a comprehensive medium-term development strategy that includes both an analysis of policy constraints to successful implementation of the strategy and an analysis of the public sector investment projects required for successful implementation of the strategy. Conditionality governing tranching disbursements of individual country programs would stipulate measurable progress in policy reforms. It is anticipated that the need for the kinds of macroeconomic programs that the Mission has undertaken in the past will diminish, but that needs will arise on an ad hoc basis in the wake of external shocks. If the Mission retains responsibility for the Guyana program, structural adjustment support could be provided under this project. While macroeconomic needs may diminish, sectoral needs will increase. While a complete list cannot be provided at this time, the Mission intends, as funds permit, to begin a sectoral structural support program for the tourism sector in Grenada, which the Mission hopes can be expanded in time to include at least two other countries as well. The Mission also intends to use the project to support policy-conditioned agriculture sector support to at least two Windward islands. As in the case of macroeconomic programs, as a condition of assistance for the sectoral programs AID will require the requesting government to design and commit itself to a comprehensive medium-term sector development strategy that includes both an analysis of policy constraints to successful implementation of the strategy and an analysis of the public sector investment projects required for successful implementation of the strategy. Again, as in the macroeconomic programs, conditionality governing tranching disbursements of individual country programs would stipulate measurable progress in policy reforms.

Method of Obligation. Program assistance will be obligated through bilateral grant agreements with each recipient country in accordance with

procedures outlined in Handbook 4. In those instances where a structural reform package includes DA-funded project assistance (e.g., in the manner that the road was central to the St. Kitts Southeast Peninsula development project), the project assistance elements will be obligated through bilateral grant agreements with each recipient country in accordance with procedures outlined in Handbook 3.

E. Mission Management: A USDH employee in the Program Office or the appropriate Technical Office will assume overall responsibility for project monitoring. This officer will work with FSN Program and Controller employees who will assist in day-to-day monitoring and management of the project.

F. Program or Project Approval: As with the present project, the Mission requests continued concept paper, PAAD and SAAD (Sector Assistance Approval Document) approval authority, and suggests continuing the present practice of prior cable consultation with AID Washington on conditionality in each case.

G. Potential Issues: None identified at this time.

H. A.I.D./W TDY Support for Project Development: None needed for basic project. With reduced Mission economics staff, there may be some future need for short-term TDY assistance from LAC/DP or LAC/DR in preparing PAAD's and SAAD's for individual country programs.

I. Estimated first subproject obligation date: June, 1990 (an obligation under present project is expected in June, 1989).

GOAL: Wider Sharing of the Benefits of Growth

OBJECTIVE: Public Services and Community Development

PROJECT TITLE : AIDS Communications and Technical Services

PROJECT NUMBER : 538-0161

PROJECT FUNDING : (\$000) FY91: (\$1,600 G) LOP: \$6,000 (G)

FUNCTIONAL ACCOUNT : Health and AIDS

A. Relationship to A.I.D. Regional Strategy/Objectives: A key feature of the Agency's AIDS Policy is support of the WHO's Global Program on AIDS (WHO/GPA) and support of bilateral efforts coordinated with those of WHO. In addition to supporting the GPA, the Agency launched two global projects (AIDSCOM and AIDSTECH) to provide operations research, technical assistance, training, and information dissemination in support of the AIDS prevention and control plans developed by governments. This project amendment will continue activities supported by AIDSCOM and AIDSTECH in furtherance of the national plans and the sub-regional plan developed by the Caribbean Epidemiology Centre.

B. Relationship to Host Country and Other Donors: At the 1989 Donors' Meeting in Trinidad, national and sub-regional AIDS prevention and control plans developed with WHO/GPA support were approved. Activities under this project are consistent with these plans and further their implementation.

C. Conformance with Agency and Bureau Policies: As discussed above, this project conforms with the Agency's AIDS policy.

D. Project Description: The objective of this three-year extension is to allow full diffusion of programs tested during the first four years of the project in target countries. These activities include interventions to reduce sexual transmission among groups at higher risk; communications strategies developed for targeted and general populations, seroprevalence and Knowledge, Attitudes and Preference (KAP) studies of general or target populations; and training programs in counselling and communications for health care workers.

| <u>Activities</u>  | <u>Output</u> |
|--|---------------|
| - Knowledge and practice/seroprevalence (KAP) surveys      | 24            |
| - Behaviour change intervention activities introduced      | 6             |
| - Local/regional workshops and conferences                 | 9             |
| - Design/printing/dissemination of communications messages | xxx           |
| - Technical assistance for innovative local programming    | 30            |

E. Mission Management: A USDH employee in the HPE Office will retain overall responsibility and supervise a U.S.PSC who will perform day-to-day-monitoring services.

F. Potential Issues: Ensuring confidentiality of data and guarding against human rights abuses in the establishment of public policy to prevent and control AIDS.

GOAL: Basic Structural Reforms Leading to Rapid and Sustained Economic Growth

OBJECTIVE: (2) Strengthen the Private Sector

PROJECT TITLE: Eastern Caribbean Investment Promotion Service (ECIPS)

PROJECT NUMBER: 538-0168

PROJECT FUNDING: FY90 - \$0.862 million (G)  
LOP - \$2.3 million (G)

FUNCTIONAL ACCOUNT: PS&E

A. Relationship to A.I.D. Country Strategy/Objectives. A principal objective of the private sector strategy under the new RDSS is to improve the business climate in the Eastern Caribbean, in order to attract local and foreign investment for jobs and exports. Investment promotion and facilitation is a complementary institutional element for increasing private sector investment. By support the investment promotion activities ECIPS will complement other RDO/C efforts to improve the business climate and increase investment.

B. Relationship to Host Country and Other Donors. Host country governments are concerned about persistent high unemployment rates and support efforts to attract foreign investment. This project will continue to provide assistance to support efforts to attract foreign investment into the region.

C. Conformance with Agency and Bureau Policies. This project is fully supportive of the private sector development objectives of the Agency and Bureau.

D. Project Description. With the support of USAID interventions in investment promotion through the Investment Promotion and Export Development Project (IPED; 538-0119), OECS governments have created and strengthened local industrial development corporations and have cooperated in the creation of a regional investment promotion entity based in the United States. This U.S. investment search office, the Eastern Caribbean Investment Promotion Service (ECIPS), was jointly financed by USAID and the OECS governments under an amendment to the IPED project. In its first 18 months of operation, ECIPS has established and hired staff for an office in Washington, D.C., represented the region at more than 20 industry trade shows, organized an investment Mission to the Far East, generated 60 investor visits to the region, and delivered more than a dozen new investments and subcontract production arrangements for the OECS countries.

Under this proposed follow-on project, support to ECIPS will be continued while the institutionalization of the investment promotion and facilitation function is completed and the operation is made fully financable by the OECS governments. An evaluation of the amended IPED project is currently underway and is expected to provide valuable insights concerning opportunities for

GOAL: Basic Structural Reforms Leading to Rapid and Sustained Growth

OBJECTIVE: Strengthen the Private Sector

PROJECT TITLE: Regional Management Institute

PROJECT NO: 538-0170

PROJECT FUNDING: FY 90: \$655,000 LOP : \$5,000,000

Functional Account: Education and Human Resources Development

A. Relationship to AID Regional Development Strategy: The current regional development strategy aims to stimulate economic growth throughout the region by developing a mutually reinforcing set of vital, viable and sustainable private sector and private-sector-supporting institutions. A sustainable capacity for producing capable and efficient management expertise is critical to the success of the development strategy pursued by the Mission.

B. Relationship to Host Country and Other Donors: Host country training institutions are currently engaged in dialogue aimed at finding ways of responding to the demand in the region for management training at various levels. Private sector commitment to contributing to the cost of training programs was evidenced in the level of fees paid for training under the current Regional Management Pilot Project (538-0148) as well as by other forms of support provided for the advanced management training programs implemented under the Pilot Project. The major management training institutions in the region have formed a consortium and are currently seeking assistance from CIDA, EEC and BDD to support management training in the region. Mission will continue to collaborate with these institution in funding management training in the English speaking Caribbean.

C. Conformance with Agency and Bureau Policies: This project provides extensive opportunities for the involvement of the private sector. It is expected that support from the private sector will increasingly contribute to meeting the recurrent costs of the Institute and that policy guidance will be provided by a Board or Management Committee with significant private sector representation. During project design, opportunities will be explored for Gray Amendment procurement.

D. Project Description: This project is a follow-on from the Regional Management Pilot Project. The design work will benefit from the results of the pilot project which has undergone continuous evaluation. Experience with the pilot to date, suggests that there is a need to sustain certain programs aimed at improving the efficiency of private sector management. These include (i) symposia and seminars for senior executives and senior managers and (ii) certain innovative approaches to management training. At least two elements superficially addressed by the pilot project appear to require strengthening in the follow-on project. These are (i) training programs to foster private

-public sector partnership in addressing issues which constrain private sector development and (ii) strengthening existing management institutions to provide better services to complement the program of advanced management training initiated under the pilot project. In order to assist chief executive officers and senior managers to implement new ideas derived from the training programs, follow-up technical assistance is required. The project will provide matching grants to meet the cost of such assistance to firms wishing to implement ideas derived from seminars, symposia or other project training exercises which will improve the efficiency and effectiveness of their operations.

| <u>Activities</u>                           | <u>Output</u> |
|---|---------------|
| - Self sustaining Institute of Management   | x             |
| - Managers trained                          | 1,000         |
| - Management - trainers trained             | 30            |
| - Management training institutions upgraded | 5             |
| - Publication of instructional materials    | 25            |

Implementing Agencies: The project will be implemented through a consortium of management training institutions comprised of the University of the West Indies (UWI), the Barbados Institute of Management and Productivity (BIMAP), the Caribbean Association of Industry and Commerce (CAIC), the Caribbean Center for Development Administration (CARICAD) and the Organization of Eastern Caribbean States (OECS) Secretariat.

Method of Obligation: A bilateral grant in accordance with Handbook 3.

E. Mission Management: The Chief of the Health, Population and Education Office will assume overall responsibility for project monitoring. The Office Chief will supervise an FSNDH project manager who will be responsible for the day-to-day monitoring of the project.

F. PID and PP Approval: RDO/C requests Bureau concurrence with Mission Director's delegation of authority to approve the PID and PP.

G. Potential Issue: The issue of a common project arising out of the current USAID/Jamaica- and RDO/C-funded projects will have to be addressed. Selection of the primary implementing institution with which the Project Agreement will be signed will be completed during the design phase.

H. AID/W TDY Support for Project Development: Approximately six person-weeks of TDY over 2 visits will be required to develop the PID and the PP.

I. Estimated Approval Date: PID: May, 1989; PP: November, 1989.

restructuring AID assistance to ECIPS to ensure its continuation after donor assistance. It should also provide the factual basis for a negotiated increase terminates or ceases OECS government support for ECIPS.

| <u>Activities</u>                       | <u>Output</u> |
|---|---------------|
| New Investments or Production Contracts | 40            |
| Employment opportunities                | 2000          |

Implementing Agencies. The OECS will administer grant funds for ECIPS.

Method of Obligation. Handbook 3 or Handbook 13 grant agreement with the OECS.

E. Mission Management. A USDH employee in the Private Sector Office will assume overall responsibility for project monitoring.

F. PID and PP Approval. RDO/C requests Bureau concurrence for Mission Director delegation of authority to approve the PID and PP.

G. Potential Issues. Level of counterpart financing to be negotiated with OECS. Use of ESF funds for a regional project.

H. A.I.D./W Support for Project Development. None needed.

I. Estimated PID Approval: 06/89 Estimated PP Approval: 9/89

NEW PROJECT DESCRIPTION

GOAL : Basic Structural Reforms Leading to Rapid and Sustained Growth

OBJECTIVE : Promote Exports

PROJECT TITLE : Environmental Management Support

PROJECT NUMBER : 538-0171

PROJECT FUNDING : (\$000) FY 90: \$1,000 (G) LOP: \$5,000

FUNCTIONAL ACCOUNT : 103 ARDN

A. Relationship to A.I.D. Country Strategy/Objectives: Building environmental sustainability into planning and implementation of all projects is integral to the RDO/C strategy. This project will work through and compliment ongoing projects wherever feasible. Project activities to reform and develop environmental policy legislation will contribute to the goal of basic structural reforms for sustained growth. It will also respond to the goal of wider sharing of growth benefits by undertaking demonstration pilot activities and environmental education.

B. Relationship to Host Country and Caribbean Donors: The project addresses several key issues raised in the recent Caribbean Group for Cooperation in Economic Development (CGCED) sponsored Caribbean Environmental Programming Strategy, which was prepared by CIDA in collaboration with the OECS countries and other donors. It will be designed and implemented in harmony with other donors' on-going and planned environmental activities.

C. Conformance with Agency and Bureau Policies: The project is responsive to the objectives of the April 1988 AID Policy Paper, "Environment And Natural Resources". It also meets requirements and objectives of the Foreign Assistance Act; Section 117.63 - Environmental and Natural Resources; Section 118.64 - Tropical Forests; and Section 119.66 - Endangered Species (Biological Diversity).

D. Project Description: The project purposes are to heighten environmental awareness; improve environmental policies, planning and management; and finance environmental activities/interventions. The five year project is the first phase of a multiphase effort and has three major components.

( i ) Environmental Education This component will consist of mass media, formal, non-formal and training activities. It will involve radio broadcasts, environmental calypso video and film production, Peace Corps collaboration for environmental activity development in primary and secondary schools, non-formal education activities, and short and long-term training.

( ii ) Legal/Policy Reform and Comprehensive Planning The acceleration of environmental degradation can be directly linked to poorly planned development activities and inappropriate, unenforced or non-existent policies and legislation to ensure environmentally sustainable development. Activities will be undertaken to harmonize natural resource management laws and develop a legal basis for planning similar to the US National Environmental Policy Act. An environmental lawyer counterpart will be placed in the OECS Legal Affairs Unit, closely collaborating with the Law Revision Commissioners from the Caribbean Justice Improvement Project.

( iii ) Pilot Watershed Management/Marine Resources Activities These field activities will be targeted at the resource users in selected watersheds in an effort to demonstrate effective means to resolve the complex, interrelated land based pollution problems that are degrading the coastal zones and jeopardizing the major growth sectors: tourism and agriculture. Depending upon the characteristics and size of the pilot watersheds selected, activities may include introduction of integrated pest management techniques, soil erosion control practices, agroforestry, park management, reef and fisheries management and water quality monitoring. Ongoing RDO/C projects will help to provide appropriate technological packages and feasibility studies. Where appropriate, Peace Corps will be closely linked to the field activities. A small activity fund will be established to permit small farming, fishing or woodcutting cooperatives and NGO's to undertake grassroots work to enhance natural resource management. The project will build upon experiences gained in other watershed management activities such as the USAID sponsored Cumberland Hydroelectric Project and successful watershed and agroforestry activities elsewhere.

Implementing Agency: The Mission will establish a cooperative agreement with an environmental NGO. The NGO will establish subagreements with specific country NGO's (e.g. National Trusts) or regional NGO's (e.g. Bellairs Marine Institute, Caribbean Environmental Health Institute, Eastern Caribbean Natural Area Management Program, Caribbean Conservation Association). The NGO will work with ministries in each country in charge of planning, education, agriculture, natural resource management and public health. The private sector will also be involved, possibly including hotel associations, dive operators, farming, fishing or logging cooperatives.

Method of Obligation: A cooperative agreement with an environmental NGO will be undertaken, including MOU's with individual governments.

E. Mission Management: A USDH employee in the ARD Office will assume overall responsibility for project monitoring, with assistance from one PSC.

F. PID and PP Approval: RDO/C requests Bureau concurrence with Mission Director delegation of authority to approve the PID and PP.

G. Potential Issues: Changes to existing and/or adoption of new environmental policies.

H. To be determined

I. Estimated PID Approval: October 1989                      PP Approval: June 1990

GOAL: Basic Structural Reforms Leading to Rapid and Sustained Economic Growth

OBJECTIVE: (2) Strengthen the Private Sector

PROJECT TITLE: Regional Tourism Management Project (RTM)

PROJECT NUMBER: 538-0172

PROJECT FUNDING: FY90 - \$1.2 million (G)  
LOP - \$6.0 million (G)

FUNCTIONAL ACCOUNT: PS&E and/or ESF

A. Relationship to A.I.D. Country Strategy/Objectives. The Mission RDSS has adopted a focus on tourism as one of the leading economic sectors likely to generate additional new jobs and economic growth in the Eastern Caribbean for the foreseeable future. In order for the region to realize the maximum economic benefit from the growth potential of this industry, the quality of the tourism product must be upgraded to a more competitive standard, and productivity improved to increase profitability. Backward linkages are needed to manufacturing and agribusiness enterprises. Technical assistance and training is needed to achieve these goals.

B. Relationship to Host Country and Other Donors. There is a uniform call by business and government leaders in the region for increased technical assistance and training opportunities. The tourism industry is recognized as serious business for which special attention is needed to develop an internationally competitive product.

C. Conformance with Agency and Bureau Policies. This project is supportive of the private sector and agriculture development objectives of the Agency and Bureau.

D. Project Description. The purpose of this five-year project is to upgrade the quality of the Eastern Caribbean tourism product, improve productivity in the industry, and foster backward linkages to manufacturing and agribusiness. This will be accomplished by providing appropriate types of technical assistance and training to hotel and restaurant employees, government employees with tourism-related responsibilities; manufacturing and agribusiness enterprises able to take advantage of tourism-related markets; and tourism service providers. Assistance will be provided at all levels, from entry-level to senior management, and to businesses from the micro scale on up. Technical assistance and training will be mainly on-site and in-country, but will also include U.S. participant training for management. The project will provide in-plant consultancies to ensure that classroom lessons are implemented.

This project will also fund the U.S. Business and Commercial Center, a joint USAID - U.S. Department of Commerce operation serving the OECS countries from Bridgetown. The role of the Business Center is that of a catalyst, to facilitate information sharing between and among the private sector and the many development institutions operating in the region, and to advise and encourage OECS companies in taking advantage of development services and business opportunities. The Business Center will serve in a critical capacity to ensure that Caribbean firms take advantage of regional market opportunities created by increasing tourism expenditures, particularly with respect to the development of backward linkages to agribusiness and manufacturing.

| <u>Activities</u>                       | <u>Output</u> |
|---|---------------|
| T/TA recipients                         | 2500          |
| Business Center conference participants | 1000          |

Implementing Agencies. To be determined in the PID/PP process. A leading possibility is to use Caribbean Association of Industry and Commerce as the principal implementing agency. CAIC would identify technical assistance and training needs and contract with appropriate specialized providers, such as the Caribbean Hotel Association (CHA), Caribbean Tourism Organization, national development foundations for micro-business, IESC, BIMAP, UWI, and private consultants.

Method of Obligation. To be determined; possibly a Handbook 13 grant to CAIC.

E. Mission Management. A USDH employee in the Private Sector Office will assume overall responsibility for project monitoring.

F. PID and PP Approval. RDO/C requests Bureau concurrence with Mission Director delegation of authority to approve the PID and PP.

G. Potential Issues. None.

H. AID/W TDY Support for Project Development. None needed.

I. Estimated PID Approval: 7/89 PP Approval: 10/89

GOAL: Basic Structural Reforms Leading to Rapid and Sustained Economic Growth

OBJECTIVE: (2) Strengthen the Private Sector

PROJECT TITLE: Business Climate Improvement Project (BCIP)

PROJECT NUMBER: 538-0174

PROJECT FUNDING: FY91 - \$1.0 million (G)  
LOP - \$5.0 million (G)

FUNCTIONAL ACCOUNT: PS&E

A. Relationship to A.I.D. Country Strategy/Objectives. The central objective of the RDO/C Private Sector Strategy is to encourage the creation of a business environment conducive to investment and economic growth. The region currently suffers from the perception among foreign investors that it has a poor investment climate, and that local businesses are hampered by numerous constraints. This project will directly address negative aspects of the business climate in OECS countries through the provision of technical assistance to OECS public and private sectors.

B. Relationship to Host Country and Other Donors. Concerned about persistent high unemployment rates in the OECS countries, host country governments have been supporting efforts to increase both local and foreign investment in job-creating sectors such as tourism, manufacturing, and data entry.

C. Conformance with Agency and Bureau Policies. This project is fully supportive of the private sector development objectives of the Agency and Bureau.

D. Project Description. The project purpose is to increase local and foreign investment by encouraging the creation of a more favorable business climate in the Eastern Caribbean. This is to be accomplished in a context that encourages increased public/private sector collaboration in the problem solving process. BCIP is conceived as a five year project.

USAID will establish a technical consultancy and follow-up technical assistance and training fund administered by a regional organization to support business climate improvement activities. Training and technical assistance will be available for OECS governments in the following areas:

- o Preparation of business climate improvement action plans
- o Tourism development
- o Tax policy
- o Freight facilitation
- o Investment promotion
- o Privatization

- o Financial market development
- o Small business development
- o Trade policies and export development
- o Business law

Provision of technical assistance will be conditioned on the appointment by the requesting OECS government of a working level study group or management team with balanced public/private sector representation to collaborate in formulating and, as appropriate, implementing or monitoring implementation of recommendations to improve the business climate.

| <u>Activities</u>               | <u>Output</u> |
|---------------------------------|---------------|
| Technical consultancies (TCs)   | 60            |
| Significant policy improvements | 45            |
| Follow-up T/TA (recipients)     | 600           |

Implementing Agencies. The implementing agency will be determined in the PID/PP process. Possibilities include inter alia the OECS and Caribbean Development Bank.

Method of Obligation. To be determined.

E. Mission Management. A USDH employee in the Private Sector Office will assume overall responsibility for project monitoring.

F. PID and PP Approval. RDO/C requests Bureau concurrence for Mission Director delegation of authority to approve the PID and PP.

G. Potential Issues. Sensitivity of governments to collaboration with the private sector in developing policy recommendations. Politicization of the study groups.

H. AID/W Support for Project Development. Yet to be determined.

I. Estimated PID Approval: 03/90      PP Approval: 06/90

GOAL: Basic Structural Reforms Leading to Rapid Sustained Economic Growth

OBJECTIVE: (7) Expand and Improve Infrastructure

PROJECT PURPOSE: To improve Grenada's solid waste collection and disposal and water supply and distribution systems.

PROJECT TITLE: Grenada Infrastructure IV (IEMS PP Supplement)

PROJECT NUMBER: 538-0138.09

PROJECT FUNDING: FY90: \$ 2,000 (G)  
(\$000) FY91: \$ 2,000 (G)  
LOP : \$ 4,000 (G)

FUNCTIONAL ACCOUNT: Economic Support Funds (ESF)

A. Relationship to A.I.D Country/Strategy Objectives: AID's strategy in Grenada is to continue to rehabilitate or improve basic infrastructure to serve light industry more effectively, enhance the growth of tourism, and encourage increased production in the agriculture sector. The proposed project will continue efforts initiated under earlier Grenada infrastructure projects to improve solid waste collection and disposal and to increase the supply and improve water distribution to tourism facilities and newly established small industries.

B. Relationship to Host Country and Other Donors: The Government of Grenada continues to emphasize the need to improve and rehabilitate the country's transportation network, expand power generation and transmission facilities, improve delivery of potable water for domestic and industrial use, and expand sewage collection and treatment facilities. These improvements are required to attract private investors in the manufacturing sector and to meet the needs of an expanding tourism industry. In addition to AID assistance, other donors continue to finance major infrastructure improvement programs. Both the EDF and CDB have funded primary, secondary and feeder road construction; CIDA is financing construction of sanitary sewerage and water supply improvements. The CDB has and will continue to fund factory shell construction for industrial parks.

C. Conformance with Agency and Bureau Policies: Project activities will be carried out by both the public and private sectors. Opportunities for Gray Amendment will be explored during project design.

D. Project Description: The project will focus on two infrastructure elements: 1) collection and disposal of solid waste and (2) water supply and distribution. The project will likely include the procurement of additional compactor trucks, establishment of sanitary landfills and/or incineration units, installation of water transmission mains and distribution lines, and construction of additional storage facilities. Water sector activities will complement those being carried out under the CIDA financed program.

Implementing Agencies: All activities to be undertaken under this project will be carried out by the Government of Grenada Central Water Commission.

Method of Obligation: A bilateral grant agreement in accordance with procedures outlined in HB 3.

E. Mission Management: A USDH employee in the Infrastructure Office will serve as the Project Officer for this activity. Personnel from the core contractor, Louis Berger International, Inc., will be responsible for project design and implementation. The consultant has one long term staff member assigned to Grenada.

F. PID and PP Approval: RDO/C requests Bureau concurrence for the Mission to prepare and approve the Mid Course Decision Document and PP Supplement.

G. Potential Issues: Coordination of water supply/distribution activities with CIDA.

H. AID/W TDY Support for Project Development: None Required.

I. Estimated Mid Course Decision Document Approval: 3/90  
PP Supplement Approval: 6/90

Note: A description of the Grenada Infrastructure IV Subproject was included in the FY 89-90 Action Plan. Mission initially planned an FY 89 obligation, and the Bureau endorsed project following a review of the Action Plan. The project description has been slightly modified, and the Mission now intends to obligate funds for this activity in FY 90.

GOAL: Wider Sharing of the Benefits of Growth

OBJECTIVE: Improve Educational Opportunities

PROJECT TITLE: Caribbean Leadership and Development Training Project\*

PROJECT NUMBER: 598-0661

PROJECT FUNDING: (\$000) FY90: \$3,762 (G) LOP: \$10,000 (G)

FUNCTIONAL ACCOUNT: Education and Human Resource Development (EHRD)

A. Relationship to A.I.D. Country Strategy/Objectives: The CLDT Project will reinforce three major objectives in the RDO/C regional strategy: (1) strengthening the private sector; (2) strengthening institutional and infrastructure development; and (3) spreading the benefits of growth. The new Caribbean Leadership and Development Training Project will consist of two major components. One component (CLASP II) will continue to provide U.S.-based training to socially or economically disadvantaged individuals while the second will provide in-country, third-country and U.S.-based development training for individuals identified by the Mission and the public and private sectors. Most of the training provided under the second component will be short-term and will be based on identified development needs of the participating countries. This will infuse their economies with needed technical skills at a more accelerated rate. It will allow the Mission the flexibility of stretching the training dollar and will permit key people who do not meet the stringent selection criterion under the other component to receive training opportunities.

B. Relationship to Host Country and Other Donors: Host country governments have been extremely supportive of all A.I.D. training projects to date. The selection strategy for PTIIC scholars, however, often excludes trainees whom host governments recommend for training to meet development needs because the trainees do not meet the selection criterion, e.g., the socially/economically disadvantaged criterion, or the criterion that trainees should not have received USAID-sponsored training previously. This results in gaps in training which remain unfilled. In previous years the Mission had other development training projects available. With no further funding planned for LAC II, no avenue for "gap filling" training exists. The shift in emphasis from the use of the social and economic criterion (under PTIIC), to the use of leadership potential as one of the primary considerations for recruitment (under CLASP II), ensures that scholarships are not denied to members of the Eastern Caribbean societies who are potentially our best leaders but who could not meet the median income cutoff under PTIIC. Recently, staff of the training office met with representatives of other donor agencies currently conducting assessments of their training portfolios in the Eastern Caribbean in an effort to exchange information and to ensure that there will not be duplication of efforts.

\* CLASP II is one of two components of this project.

C. Conformance with Agency and Bureau Policies: It is expected that this project will fulfill the Agency's mandate that at least 40 percent of the trainees be female and one of the conditions of the Gray Amendment that at least 10% of the trainees be placed in Historically Black Colleges and Universities (HBCUs).

D. Project Description: The CLASP II component of the Caribbean Leadership and Development Training Project (CLDT) is a continuation and refinement of the CLASP scholarship program authorized under the Central America Peace Scholarship Program (CAPS) and the LAC Training Initiatives (LAC II) Projects. The LAC II authorization includes three sub-programs, the LAC II, the Presidential Training Initiative for the Island Caribbean (PTIIC), the Andean Peace Scholarship Program (APSP). CLASP II is a \$200 million regional program which will consist of 13 Mission projects and a LAC regional project, all of which will address the objectives and structure established in a model PID and model PP to be developed by LAC/DR/EST. The USAID projects will be funded through Mission OYBs, with obligations over a five-year period and approximately a nine-year LOP to enable long-term trainees to complete their year training programs. CLASP II builds upon the experience and lessons learned under CLASP I.

RDO/C will establish a project strategy and target groups based on country social/political analyses to identify leaders and strategically important institutions and professions. A labor needs assessment will also be carried out to assure that trainees are trained in employable skills. The CLASP II component will emphasize high quality individualized training programs that fully integrate Experience America and follow-on activities into each training plan. RDO/C will use uniform cost analysis and information management systems for program and contract management. A particularly important component of project development will be the design of clearly established objectives, a scope and methodology for a summative evaluation of the entire CLASP II program. The second component fills a critical gap in RDO/C's training program by providing training opportunities for people who will foster development objectives, but do not meet the criteria for eligibility under PTIIC or CLASP II. Additionally, PTIIC and CLASP do not provide for third country training. The flexibility of having this second component will provide two benefits: (1) stretching the training dollar through heavy use of third country training, thereby spreading the benefits of training to larger numbers (especially to women whose family responsibilities do not allow them to participate in U.S. training) and (2) permitting key people to receive training opportunities who have been identified by individual countries to meet specific development needs. Most scholarships under this component will be short-term, providing needed skills at an accelerated rate.

The CLASP II component will contain both long- and short-term training in the United States to provide trainees with new skills in their field or enhance existing skills needed for upward mobility. The same skills will be provided under the second component, but through more extensive use of third country training. All trainees will be included in RDO/C's participant follow-on activities.

Implementation Agencies: (To be determined).

Method of Obligation: Competitive procurement with Mission selection of contractor for project implementation.

E. Mission Management: Under the supervisor of the USDH Chief, a FNDH Training Officer will serve as Project Manager, supervising contract implementation.

F. PID and PP Approval: In conformance with tentative schedule prepared by AID/W for CLASP II design, it is anticipated that the PID will be approved in AID/W with the PP being approved at the Mission level.

G. Potential Issues: An issue of great concern to RDO/C is the requirement by AID/W that each Mission conduct a social/institutional analysis and a labor needs assessment. This analysis and assessment is far beyond the capacity of this Mission to undertake, particularly given the resources required and short timeframe involved. RDO/C will need to repeat this exercise for the nine countries it serves. This in itself may not be possible in a timely fashion. In addition, existing data is scarce, so that ideally the required data would have to be gathered through household surveys or other first-hand research methods. Rather than employ this expensive process, the Mission proposes to use institutional profiles prepared by the Private Sector Office and whatever other data is readily at hand to prepare the social/institutional analysis.

H. AID/W TDY Support for Project Development: Assistance will be required from AID/W to carry out the required analysis and assessment mentioned above.

I. PID Approval: May 20, 1989; Estimated PP Approval: September 1989.

## GUYANA FOOD AID

### Background

The Guyana Food Aid program began with the signing of a PL 480 Title I Agreement for U.S. Dollars 3.4 million in FY 1986. The program was continued in 1987 for U.S. Dollars 5 million and in 1988 for U.S. Dollars 7 million. An agreement for U.S. Dollars 4 million for FY 1989 has been signed bringing the total PL 480 for the 4 years through April 1989 to U.S. Dollars 19.4 million. We anticipate that the program will continue at U.S. Dollars 4 million annually through 1994, although a 3 million dollar supplemental was approved in FY 1988 and a 6 million dollar supplemental has been requested for FY 1989. In addition to the PL 480 Title I food assistance, Guyana received grant food aid under the section 416 sugar quota of U.S. Dollars 2.2 million in FY 1987, and U.S. Dollars 1.1 million in FY 1986.

The proceeds from the PL 480 Title I concessional sales program have been programmed for the FYs 1986 and 1987. These funds have been largely programmed in the agricultural infrastructure and research areas (53%), small enterprise development (19%) and the rest in health, education and institution building projects. The 1988 proceeds are planned to be programmed once an agriculture sector study initiated in April is completed and digested.

The section 416 proceeds have been used to assist the Guyana Sugar Corporations (Guysuco) agricultural diversification program for agricultural infrastructure and introduction of new non-traditional crops. No new section 416 sugar quota food aid is anticipated in the future.

### Programming Strategy for PL 480 Title I Proceeds

RDO/C currently has programmed the FY 86 and 87 proceeds into 27 on-going projects in the sectors shown above. RDO/C's strategy for the programming of unprogrammed or unallocated FY 86, FY 87, and FY 88 proceeds as well as new generations from FY 89 sales program will be, into some degree, dependent on the outcome of the on-going attempts by Guyana to negotiate an IMF Agreement and the payment of their arrearages to the USG, thereby allowing possible U.S. Dollar assistance to Guyana currently prohibited by the Brooke-Alexander Amendment. RDO/C's programming strategy will also depend on the recommendations resulting from the ongoing agricultural sector study for Guyana.

The FY 1989 Sales Agreement specifies that, as a self help measure, A.I.D. and the Government of Guyana will perform a study of the agricultural sector. The assessment will be conducted during April-May of 1990 by Robert Nathan Associates and will be used as a basis for identifying needed structural reform policy changes in the agricultural sector. Policy changes identified will be considered for inclusion in any future sales agreements as self help measures.

#### Relationship to Objectives

##### a. Strengthen the Private Sector

RDO/C has not formally adopted a country strategy as such for Guyana. We have, however, been preparing to formulate a strategy in the event that an IMF agreement takes place and the Brooke-Alexander Amendment is no longer in effect. RDO/C will have completed a Price Waterhouse financial review of the institutions involved in the PL-480 program by April, and the agricultural sector study will be completed by May. The results of these studies will provide a base of knowledge on which a strategy, with appropriate goals and objectives, can be built.

RDO/C has, through the PL-480 local currency projects, been involved in strengthening the private sector, primarily through PL-480 funded loans to private sector businesses by the Institute for Small Enterprise Development (ISED). These loans are to retail, manufacturing, agro-business and small farmer/fishermen businesses. Probably the single most important cause of Guyana's economic problems has been the pervasive involvement of the Government in all economic activity, including agriculture. This long history of Government ownership of productive enterprises has been accomplished at the expense of private sector businesses. The Government has now stated publicly its desire to reduce the role of government in the productive sectors.

##### b. Promote Exports

The agricultural sector of Guyana has probably the greatest potential for export application, especially fish, wood products and produce. PL-480 local currency projects are already heavily involved in these areas with projects in artisan fisheries, a lumber company and cocoa/coffee rehabilitation. The Drainage and Irrigation Rehabilitation projects funded by PL-480 also benefit produce farmers.

The areas to be targetted in the agricultural sectors will be better defined after the completion of the scheduled Robert Nathan and Associates study of the agricultural sector. In any event, it is anticipated that future A.I.D. assistance to the agricultural sector will be increasingly directed to private farms and agro-businesses as well as to support infrastructure such as roads and irrigation.

TABLE I  
 (FY 88)  
 LOCAL CURRENCY UTILIZATION  
 (\$ 000)

| A. USES                                   | <u>ESF</u>   | <u>PL480 I</u> | <u>PL480 II</u> | <u>PL480 III</u> | <u>SEC 416</u> | <u>OTHER</u> | <u>TOTAL</u> |
|---|--------------|----------------|-----------------|------------------|----------------|--------------|--------------|
| HG BUDGET GEN                             | 1,043        |                |                 |                  |                |              | 1,043        |
| HG BUDGET SECTOR                          |              |                |                 |                  |                |              |              |
| HG CONTRIBUTION TO<br>AID PROJECTS        |              |                |                 |                  |                |              |              |
| HG CONTRIBUTION TO<br>OTHER DONOR PROJ.   |              | 1,000          |                 |                  |                |              | 1,000        |
| HG MANAGED L/C PROJ<br>(GOVT. OR PRIVATE) |              | 6,000          |                 |                  |                |              | 6,000        |
| AID PROGRAM TRUST FUND                    |              |                |                 |                  |                |              |              |
| AID OE TRUST FUND                         |              |                |                 |                  |                |              |              |
| SECTION 108                               |              |                |                 |                  |                |              |              |
| OTHER                                     |              |                |                 |                  |                |              |              |
| <b>TOTAL</b>                              | <b>1,043</b> |                |                 |                  |                |              | <b>8,043</b> |
| <b>B. CHANNEL FOR<br/>ASSISTANCE</b>      |              |                |                 |                  |                |              |              |
| <b>PUBLIC SECTOR</b>                      | <b>1,043</b> | <b>7,000</b>   |                 |                  |                |              | <b>8,043</b> |
| <b>PRIVATE SECTOR</b>                     |              |                |                 |                  |                |              |              |

TABLE 2  
 (FY 89)  
 LOCAL CURRENCY UTILIZATION  
 (\$ 000)

| A. USES                                | ESF   | PL480 I             | PL480 II | PL480 III | SEC 416 | OTHER | TOTAL |
|--|-------|---------------------|----------|-----------|---------|-------|-------|
| HG BUDGET GEN                          | 2,000 |                     |          |           |         |       | 2,000 |
| HG BUDGET SECTOR                       |       |                     |          |           |         |       |       |
| HG CONTRIBUTION TO AID PROJECTS        |       |                     |          |           |         |       |       |
| HG CONTRIBUTION TO OTHER DONOR PROJ.   |       | 1,000 <sup>1/</sup> |          |           |         |       | 1,000 |
| HG MANAGED L/C PROJ (GOVT. OR PRIVATE) |       | 3,000 <sup>1/</sup> |          |           |         |       | 3,000 |
| AID PROGRAM TRUST FUND                 |       |                     |          |           |         |       |       |
| AID OE TRUST FUND                      |       |                     |          |           |         |       |       |
| SECTION 108                            |       |                     |          |           |         |       |       |
| OTHER                                  |       |                     |          |           |         |       |       |
| TOTAL                                  | 2,000 | 4,000               |          |           |         |       | 6,000 |
| B. CHANNEL FOR ASSISTANCE              |       |                     |          |           |         |       |       |
| PUBLIC SECTOR                          | 2,000 | 4,000               |          |           |         |       | 6,000 |
| PRIVATE SECTOR                         |       |                     |          |           |         |       |       |

<sup>1/</sup> Proposed \$3,000 supplementals tentatively programmed as HG Budget Sector Support

TABLE 3  
 (FY 1990)  
 LOCAL CURRENCY UTILIZATION  
 (\$ 000)

| A. USES                                   | ESF   | PL480 I | PL480 II | PL480 III | SEC 416 | OTHER | TOTAL |
|---|-------|---------|----------|-----------|---------|-------|-------|
| HG BUDGET GEN                             |       |         |          |           |         |       |       |
| HG BUDGET SECTOR                          | 3,685 |         |          |           |         |       | 3,685 |
| HG CONTRIBUTION TO<br>AID PROJECTS        |       |         |          |           |         |       |       |
| HG CONTRIBUTION TO<br>OTHER DONOR PROJ.   |       | 500     |          |           |         |       | 500   |
| HG MANAGED L/C PROJ<br>(GOVT. OR PRIVATE) |       | 3,500   |          |           |         |       | 3,500 |
| AID PROGRAM TRUST FUND                    |       |         |          |           |         |       |       |
| AID OE TRUST FUND                         |       |         |          |           |         |       |       |
| SECTION 108                               |       |         |          |           |         |       |       |
| OTHER                                     |       |         |          |           |         |       |       |
| TOTAL                                     | 3,685 | 4,000   |          |           |         |       | 7,685 |
| B. CHANNEL FOR<br>ASSISTANCE              |       |         |          |           |         |       |       |
| PUBLIC SECTOR                             | 3,685 | 4,000   |          |           |         |       | 7,685 |
| PRIVATE SECTOR                            |       |         |          |           |         |       |       |

TABLE 4  
(FY 1991)  
LOCAL CURRENCY UTILIZATION  
(\$ 000)

| A. USES                                   | ESF   | PL480 I | PL480 II | PL480 III | SEC 416 | OTHER | TOTAL |
|---|-------|---------|----------|-----------|---------|-------|-------|
| HG BUDGET GEN                             | 5,150 |         |          |           |         |       | 5,150 |
| HG BUDGET SECTOR                          |       |         |          |           |         |       |       |
| HG CONTRIBUTION TO<br>AID PROJECTS        |       |         |          |           |         |       |       |
| HG CONTRIBUTION TO<br>OTHER DONOR PROJ.   | 500   |         |          |           |         |       | 500   |
| HG MANAGED L/C PROJ<br>(GOVT. OR PRIVATE) | 3,500 |         |          |           |         |       | 3,500 |
| AID PROGRAM TRUST FUND                    |       |         |          |           |         |       |       |
| AID OE TRUST FUND                         |       |         |          |           |         |       |       |
| SECTION 108                               |       |         |          |           |         |       |       |
| OTHER                                     |       |         |          |           |         |       |       |
| TOTAL                                     | 5,150 | 4,000   |          |           |         |       | 9,150 |
| B. CHANNEL FOR<br>ASSISTANCE              |       |         |          |           |         |       |       |
| PUBLIC SECTOR                             | 5,150 | 4,000   |          |           |         |       | 9,150 |
| PRIVATE SECTOR                            |       |         |          |           |         |       |       |

A Review of the Planning Cycle 1986 - 1990

The projects developed in RDO/C's portfolio during the last strategy cycle 1986-90 succeeded in reaching women. This was accomplished either directly through the training and employment opportunities which were made available or, indirectly, through benefits derived from various health, educational, agricultural and infrastructural development programs.

SECTORAL REVIEWS:

WID Private Sector

The high degree of women's participation as salaried workers in the formal economy reflects two facts. Women face little discrimination in education or training and little discrimination when they compete for rank and file jobs. However, social factors dealing with women's responsibilities for child care, may be the largest constraint to making it possible for them to compete for upper level jobs. Additional education or training are deferred as children are being born. After a family is started, the ability to save, form capital or obtain credit are all harder for women to achieve.

The most impressive performance of women breaking into upper administrative/management ranks shows up in public sector jobs. The private sector appears to assign a penalty to the obligations of child care and treats it as a risk factor. It therefore seems to provide fewer opportunities for women to secure senior management positions than the public sector. Thus, the barriers for women are not to economic entry, but to upward mobility.

The design of the Small Enterprise Activities Project has allowed women to fairly compete at all levels. Women hold management positions at the regional as well as national level. They hold positions as Chairwomen of National Development Foundations, administrative department heads and, in the field, as business counsellors and directors to entrepreneurs. They compete well with men for the available jobs. At the project participant worker level, there is no shortage of female entrepreneurs because the project funds micro enterprises for which the education and management requirements are not sophisticated. Although the Caribbean Financial Services Corporation Project (CFSC) employs a female financial analysts alongside male analysts to assist it in making loan decisions, only two loans out of 41 bear women's names as signatories and can be counted as loans to women-owned businesses. Few female-operated businesses can take advantage of the \$500,000 plus credit line. However, the rank and file level shows impressive performance. Twenty four of the 41 loans made by CFSC, were funded by A.I.D. Of these, 19 businesses employ almost exclusive female labor (80-90%) in areas such as: edible food packaging, handbag manufacture, rice milling,

hotel management and food manufacturing. The trend persists beyond A.I.D. project examples. Light manufacturing prefers women employees. Investors in electronic assembly operations and the hotel industry, project that more than 90% of their labor force will be composed of women.

### WID Education

With explicit attention to monitoring participant levels by gender, both the Regional Non-Formal Skills Project and the Presidential Training Initiatives, Islands Caribbean Project, recorded very high levels of female participation: 61% and 52% respectively. With regard to PTIIC project, participation by women was well above the mandatory 40% base level set by Washington and clearly demonstrated that there is no shortage of a cadre of eligible women to compete for the scholarships and training. Both projects employ women managers with women dominating the management of PTIIC.

However, women participated in education programs with greater constraints and greater sacrifice than men. In PTIIC, it is much more difficult for women to achieve long term training overseas because they must be separated from small children for four six month intervals. Women would prefer regional training so that they could commute and could more easily tend to their children.

The Regional Non-Formal Skills Project followed the progress of women after they had been trained in their respective vocations and obtained information on job placements. Data collected has revealed that the traditional female vocational sectors pay less than the traditional male vocational sectors and have less union representation. Vocational sectors saw distinct segregation by gender as men were trained in agricultural industry, construction and auto repair while women were trained in waitressing, chamber-maid service and sewing. As a result of noted wage scale differences in the female sectors, the project is now making active attempts to encourage women to enter the traditionally male-oriented sub-sectors. Regardless of the sector, successful female graduates report that they have more difficulty in getting loans than men in similar circumstances. They have documented that responsibility for child care is considered a financial liability. Discrimination is perpetuated by banking regulations that require men to co-sign loans on behalf of wives.

### WID Agriculture

The High Impact Agriculture Project Regional Cocoa Rehabilitation Sub-project specializing in improved techniques for cocoa production has a woman as director of Extension Services in Grenada, and numerous female extension agents in Grenada, St. Lucia and Dominica. The extension service values its association with women farmers because women farmers tend to be more conscientious about their contract growing commitments than men. Almost half of the 20 contract cocoa farms which are involved in the experiment to demonstrate improved cocoa culture techniques are run by women. Although most cocoa farmers are women, only 30% actually hold title to land and manage it in their own name. In general, the land

is held by men and cleared by men. The women take on the more arduous task of harvesting the cocoa trees.

It is not easy to determine to what degree women share in the allocation of resources once the cocoa crop is sold. Both male and female farmers are market oriented. Women's keen participation in demonstration plots indicates that the household may benefit from increasing production.

The Caribbean Agriculture Trading Company Project (CATCO) a quasi public/private entity, deals only with traders that can demonstrate a worthy credit record. Since few women have established credit records, these traders tend to be exclusively men. However, CATCO recognizes the success of intensely competitive small scale traders, known as "hucksters", many of whom are older women. Presently, it purchases fruit and vegetables from them on a regular basis. It has also assisted in organizing them as a business entity, and has tried to improve their marketing techniques. One of the reasons that hucksters work in a micro-environment is because they do not have access to formal credit and have actually established informal ways of obtaining their own credit by marketing currency among the islands and making profits off the exchange.

Women play key roles in the Organization for Rural Development, especially in the extension service and input stores. Through the St. Vincent Integrated Management Production and Marketing Project (538-0147) women and men have benefited both through employment with ORD and as beneficiaries of loans, crop contracts and input credit opportunities. To legally recognize the economic contribution of women ORD requires spouse co-signatures on loans for crop production. Through this requirement ORD hopes to achieve women's equitable sharing of the benefits of the loan program.

#### WID Population

The majority of population activities are managed by women as executive directors and as educators in extension delivery. Project participants are almost 100% female and the emphasis is on young females.

#### WID Democratic Institutions

With no explicit WID objectives, the Caribbean Justice Improvement Project has involved substantial numbers of women. Like the other projects, it has demonstrated a consistent commitment to women, employing them in project administration as well as providing them access to the project as beneficiaries. The Project employs women librarians. They are responsible for indexing of legal decisions, assessing law library facilities and acting as primary coordinators between liaison countries and the University of the West Indies. About 50% of the participants in the regional training courses are women.

However, the public/private, high low split is as evident in the legal world as it is in the private sector. Most of the legal librarians are women and all of the Chief Justices are men. The legal librarians have

achieved management and administrative stature within the public sector employment structure. They are government employees. The Chief Justices are men because the pool of contenders with the qualifying education/experience mix happen to be almost exclusively men.

#### WID Infrastructure

Although infrastructure projects do not account for WID issues explicitly, they have direct effects on women because they make life for any economically productive member of the household easier or more efficient. The Basic Needs Trust Fund Project improves and constructs schools, water systems, health centers and roads. To the extent that women participate in economically productive work and maintain a household, improvements in their local infrastructure have a cumulative positive impact because they enhance the efficiency with which both men and women accomplish productive tasks.

#### The FY1990-1991 Planning Period

The Mission will implement a new WID Work Plan as cabled to AID/W in Bridgetown 02916. In addition to furthering Mission consciousness about WID, clarifying our thinking about womens' needs and instituting a data base to monitor womens' participation in our projects, it will ensure that womens' issues be systematically considered in all new project designs.

PART III. MANAGEMENT

## MANAGEMENT STRATEGY

### 1. Summary

The mission management strategy is to continue the consolidation of portfolio and management units that began in 1985. In the past 4 years, the mission's OYB has been reduced from \$ 52 million in FY85 to \$32.7 million in FY88 with the number of management units having been reduced from over 100 in FY85 to 34 in FY88. This consolidation will continue, further reducing the number of management units from 34 this year to 29 in FY90 and 25 in FY91.

Parallel to this decrease in management units, the mission will reduce the number of USDH employees from 25 FTE positions in FY89 to 23 in FY90 and 22 in FY91 (Note that the mission's target is 22 for FY90. However, two IDI's will "graduate" to regular status before the departure date of other regular employees, creating a "spike" of one "excess" position at end of the fiscal year).

During Program Week the mission will request further clarification of AID/W's position on possible additional staffing needs for Grenada and Guyana.

### 2. Management Implications of the Mission's Action Plan

Through the Action Plan period the mission will sustain the same \$18.25 million levels of DA funding as in FY89. In addition, full achievement of the mission's private-sector development objectives will require \$15 million of ESF funding to finance critical supporting infrastructure and policy-conditioned sectoral structural adjustment.

While over the longer term there will be a continuous shift of the portfolio toward private-sector supportive activities, there will not be a sudden sharp change demarcating the previous portfolio from the new one. Much of the Action Plan period will see the phase-out of ongoing projects and the development of some new ones, but the balance between the various sectors is not expected to change sufficiently in the next two years to justify significant staffing changes from one technical area to another. Exceptions to this statement include anticipated reduced activity in macroeconomic structural adjustment programs and in the number of major infrastructure projects, allowing for the reduction of 3 in the program office and project development offices.

While some management efficiencies are to be gained by further portfolio consolidation and limiting the number of new project starts, the staffing needs will continue to be high. This is in part an inescapable consequence of operating a regional program serving at least seven OECS countries while serving a mandate to maintain a high level of bilateral, or near-bilateral, activity. A heavy travel schedule and complex multi-country projects are unusually time and management intensive, placing a much greater burden on the typical project officer than is the case in many bilateral missions. Continuation of ESF programs implies local currency programming and monitoring which is becoming increasingly time consuming. The Guyana PL480, Title I program, while only incidental to the mission's strategy and

portfolio, requires at least one FTE of management time. Providing technical assistance to Suriname may spill over into FY90. Centrally-funded special interest and earmarked projects are frequently management-intensive.

Weighing these considerations of program shifts and the requirements of project management against the need to meet its staffing targets, the mission will focus on maintaining positions critical to project implementation and monitoring while largely limiting reductions to programmatic and project development positions. The mission therefore proposes FY90 reductions as follows: one program economist; one program officer; one project development officer; one infrastructure officer for a gross reduction from 25 to 21 FTE positions. However, due to asynchronous timing, two IDI's will become regular staff employees for part of the same year, so the net reduction will temporarily be only to 23. In FY91, the mission proposes a reduction of one agriculture USDH to reach the 22 USDH target.

### Operating Expenses

#### **FY90 BUDGET**

As illustrated in O.E. Budget Table A, RDO/C has insufficient funding to meet the minimum and essential **FY89** requirements, unless the office in Grenada is closed by the end of the fiscal year and RDO/C receives the additional funding requested of \$96,000 (Note: FY89 OE Budget predicated upon withdrawal of all representation from Grenada by January 31, 1989 which has not yet taken place). We avoided a significant shortfall in FY89 by implementing a change in the method of obligation for all PSC's, from an annual basis to a fiscal year basis which resulted in a one-year savings of over \$350,000.

Next year, the Mission will be in dire straights. At the **FY90** approved level of 3.1 million, we will be forced to **COMPLETELY ELIMINATE** funding in the following categories: Residential Furniture, Office Furniture, EDP Hardware and Software, Freight for furniture/equipment, Residential Security Systems, Training Attendance, and Conference Attendance. In addition, we must cut Information Meetings Travel by 30 percent and Communications by 15 percent, all in a period when both travel and communications costs are expected to increase dramatically. While these essential requirements may be ignored in the short run, the quality of service in RDO/C will soon be undermined. It is imperative that this not be allowed to happen. Basic minimum requirements for FY90 are \$3,432,100, an increase of \$332,100 over the currently approved level. The additional elements we require and supporting justification are as follows:

FC 302 - US Personal Service Contracts (\$95,500). In FY89, in keeping with AID/W's directives, RDO/C assumed the majority of the administrative functions previously borne by the Embassy JAO under a FAAS agreement. We project that beginning in FY90 this will result in a reduction in AID FAAS costs of approximately \$100,000 annually. This will offset the cost of the PSC, who was hired for a period of two years to assist RDO/C to

initially assume the administrative functions and warehouse. This PSC is also expected to provide operational support to the AID offices in Grenada and Guyana. Also, as RDO/C will be maintaining its non-expendable property within its own warehouse and have direct control and accountability for it, we anticipate that proper storage and handling, which was not possible in the former JAO warehouse, will improve the property condition and longevity, thus negating the need to replace some of it in the near future.

While the FAAS and related savings will not cover all start-up costs, such as the purchase of a truck and rental of a warehouse, we have projected that net savings will begin to accrue to AID in the second year. By the fourth year, RDO/C will have recouped the initial cost of assuming the administrative workload from the Embassy. We also expect a significant reduction in vulnerability in property management and records since more complete physical inventories will be conducted allowing for more timely reconciliation with book inventory and the general ledger.

FC 405/406 - Residential Furniture and Freight (\$56,000 and \$14,000 respectively) This is the bare minimum required to replace 2 sets of aging residential furniture. We must continue some form of furniture replacement program as harsh local sea-air conditions cause furniture and appliances to deteriorate much more rapidly than in other AID countries.

FC 407 - Residential Security (\$25,000) The Embassy no longer supplies AID staff with security locks, alarm systems, security lighting or other security improvements. Safety of our personnel is of highest priority and some allowance must be made for meeting minimum residential security standards.

FC 504/506/507 - Office Furniture & Equipment, EDP Equipment and Freight (\$10,200, 20,000, and 11,300 respectively). The bare minimum of replacement office equipment and a modest increase in computer equipment and software is required to meet growing needs of a more sophisticated staff and the Agency's expanding use of ADP to manage and report on programs. To maintain our earlier EDP investments, over half of the EDP expenses will be for software upgrades for already existing VS and PC systems. Increased productivity from our limited staff can be achieved only if sufficient support is provided.

FC 509 - Communications (\$15,600). Our FY90 budget at the approved level makes the assumption that the mission can achieve a 15% reduction in communication costs by restricting long distance telephone calls to bare necessities. However, to achieve this we would have to restrict telephone usage at the cost of efficiency in our operations. Also, rapidly increasing local communication rates will probably offset any savings we might achieve through such austerity measures.

FC 515/516/517 - Information Meetings/Training Attendance/ Conference Attendance (19,900, 40,000 and 24,600 respectively) We eliminated all Training Attendance, all Conference Attendance and 30 percent of Information Meetings travel funding. Staff participation at conferences and information meetings allows our officers to keep abreast of changes in agency policies and

procedures, current legislative issues and critically important global development issues. Training attendance is an essential element of our staff development program and a worthy investment in the Agency's future.

The "FY90 Minimum Requirements Budget" in O.E. Budget Table A is a realistic projection of critical requirements for our Mission. The additional funding requested of \$332,100 will enable RDO/C to be maintained at minimum standards.

#### **FUNDING FOR THE GRENADA OFFICE**

An altogether separate funding issue is the office in Grenada. If the decision is made to keep that office open beyond April 15, 1989, the date through which we estimate that trust funds are available to cover cost of operations, RDO/C must be given the additional resources such an operation will require: \$96,000 in 89 and should it be continued in FY 90, \$150,000 in that year. The already excessively tight RDO/C budget cannot absorb any of these costs.

#### **FUNDING FOR AN AID REPRESENTATIVE IN GUYANA**

AID's vulnerability in monitoring the Guyana PL 480 Local Currency Program was again highlighted in the AA/LAC memo on Internal Controls to the Agency Controller (December 14, 1988). A review of the Guyana program completed in April, 1989 by Price Waterhouse concludes that without an official AID presence, i.e. a USDH officer or US PSC, AID will continue to have significant problems with that program. RDO/C cannot achieve the necessary management oversight of the program in Guyana without the required resources. Therefore, we have also detailed below the additional annual costs of a USDH or US PSC position in Guyana.

In summary, the total annual O.E. requirements are as follows (\$000):

|                                     | FY89<br>ESTIM. | FY90<br>REQUIRED | FY91<br>REQUEST |
|-------------------------------------|----------------|------------------|-----------------|
| RDO/C Without Grenada<br>And Guyana | 3,100.0        | 3,432.1          | 3,530.0         |
| Grenada Office                      | 95.7           | 146.3            | 155.7           |
| Position in Guyana (US\$)           | 67.4           | 111.5            | 117.2           |
|                                     | -              |                  | ---             |
| RDO/C With Grenada<br>And Guyana    | 3,263.1        | 3,689.9          | 3,802.9         |

In terms of USDH positions, RDO/C will require the following:

|                                     | FY89<br>ESTIM. | FY90<br>REQUIRED | FY91<br>REQUEST |
|-------------------------------------|----------------|------------------|-----------------|
| RDO/C Without Grenada<br>And Guyana | 25             | 23               | 22              |
| Grenada Office                      | 1              | 1                | 1               |
| Position in Guyana                  | 1              | 1                | 1               |
|                                     | -              |                  | ---             |
| RDO/C With Grenada<br>And Guyana    | 27             | 25               | 24              |

C. Management Improvements and Actions to Conserve OE

(1) RDO/C implemented more stringent controls on all overseas telephone calls, requiring advance approval by the Office Chiefs. RDO/C also installed a FAX machine which will help relieve the overburdened switchboard and to reduce the average length of overseas calls through more efficient transmission of critical information. These actions should save RDO/C over \$15,000 in FY 89. The EXO is also exploring a change in telephone instruments to reduce rental costs by eliminating unnecessary features.

(2) RDO/C implemented more stringent NXP replacement criteria within procurement plan thereby only approving the acquisition of limited and essential replacement of residential household furniture and appliances, and office furniture and equipment. To further reduce procurement costs on

replacement of residential and office furniture, RDO/C has effected timely procurement planning, tracking, disposition, warehousing, and preventive maintenance of all furniture and appliances, and computerized expendable and non-expendable property records for better control of a total inventory value in excess of \$1,175,000.

(3) RDO/C has brought back to Bridgetown one TCN employee and one PSC employee, both from RDO/C/Grenada, to assist the EXO in taking on additional administrative functions and further improve and strengthen administrative management. RDO/C has traditionally received most of its administrative support from the Embassy JAO/FAAS services. However, RDO/C has withdrawn from JAO/FAAS services effective April 1989 except for cable and pouch, security, health room, shipping and customs clearance, and the required FSN position classifications and local salary survey. This action will result in RDO/C becoming much more self-sufficient with improved services as well as better NXP controls and management. FAAS cost reduction are estimated at \$100,000 to be realized by AID/W beginning in FY 90.

(4) The Controller's Office implemented a system of closer monitoring of each office's travel expenses as measured against their allocated travel budgets to prevent over-expenditures in this category. Further, the Controller's Office has initiated monthly 1311 reviews of operating expenses for a timely reprogramming of the current year excess obligation amounts.

(5) The Controller's Office has been reorganized placing functions in the most appropriate divisions for efficient management. We are now placing more responsibility and authority with the FSN employees of the Controller Office so that we can eliminate the third U.S. Direct Hire position in that office within two or three years.

O.E. BUDGET TABLE A - RDO/C WITHOUT GRENADA AND GUYANA

OE 1

| FY 1989-1991 ACTION PLAN<br>RDO/C W/O GRENADA AND GUYANA | FY 1989 ACTUALS<br>(\$ 000) |                  |            | FY 1990 ESTIMATED<br>(\$ 000) |             |           | APPROVED<br>FY 1990 REQUEST<br>(\$ 000) |             |           | MINIMUM REQUIREMENT<br>FY 1990 REQUEST<br>(\$ 000) |             |           | FY 1991 REQUEST<br>(\$ 000) |             |           |
|--|-----------------------------|------------------|------------|-------------------------------|-------------|-----------|---|-------------|-----------|--|-------------|-----------|-----------------------------|-------------|-----------|
|  | FUND CODE                   | EXPENSE CATEGORY | TIME CLASS | DOLLARS                       | TRUST FUNDS | UNIT COST | DOLLARS                                 | TRUST FUNDS | UNIT COST | DOLLARS  | TRUST FUNDS | UNIT COST | DOLLARS                     | TRUST FUNDS | UNIT COST |
|  |                             |                  |            | 2,192.6                       | 0.0         | 2,192.6   | 2,442.5                                 | 0.0         | 2,442.5   | 2,101.0  | 0.0         | 2,101.0   | 2,200.3                     | 0.0         | 2,200.3   |
|  |                             |                  |            | 1,400.4                       | 0.0         | 1,400.4   | 1,380.3                                 | 0.0         | 1,380.3   | 1,384.4  | 0.0         | 1,384.4   | 1,453.7                     | 0.0         | 1,453.7   |
|  |                             |                  |            | 12.1                          | 0.0         | 12.1      | 20.0                                    | 0.0         | 20.0      | 21.0   | 0.0         | 21.0      | 23.3                        | 0.0         | 23.3      |
|  |                             |                  |            | 34.3                          | 0.0         | 34.3      | 14.5                                    | 0.0         | 14.5      | 0.0  | 0.0         | 0.0       | 0.0                         | 0.0         | 0.0       |
|  |                             |                  |            | 0.0                           | 0.0         | 0.0       | 35.0                                    | 0.0         | 35.0      | 32.2   | 0.0         | 32.2      | 32.0                        | 0.0         | 32.0      |
|  |                             |                  |            | 126.5                         | 0.0         | 126.5     | 0.0                                     | 0.0         | 0.0       | 0.0  | 0.0         | 0.0       | 0.0                         | 0.0         | 0.0       |
|  |                             |                  |            | 189.0                         | 0.0         | 189.0     | 198.0                                   | 0.0         | 198.0     | 188.0  | 0.0         | 188.0     | 281.4                       | 0.0         | 281.4     |
|  |                             |                  |            | 55.2                          | 0.0         | 55.2      | 45.9                                    | 0.0         | 45.9      | 42.3   | 0.0         | 42.3      | 43.2                        | 0.0         | 43.2      |
|  |                             |                  |            | 57.3                          | 0.0         | 57.3      | 194.6                                   | 0.0         | 194.6     | 49.0   | 0.0         | 49.0      | 74.0                        | 0.0         | 74.0      |
|  |                             |                  |            | 16.4                          | 0.0         | 16.4      | 19.0                                    | 0.0         | 19.0      | 4.0  | 0.0         | 4.0       | 5.0                         | 0.0         | 5.0       |
|  |                             |                  |            | 119.6                         | 0.0         | 119.6     | 139.6                                   | 0.0         | 139.6     | 27.0   | 0.0         | 27.0      | 41.7                        | 0.0         | 41.7      |
|  |                             |                  |            | 13.1                          | 0.0         | 13.1      | 21.6                                    | 0.0         | 21.6      | 16.0   | 0.0         | 16.0      | 42.4                        | 0.0         | 42.4      |
|  |                             |                  |            | 15.2                          | 0.0         | 15.2      | 50.1                                    | 0.0         | 50.1      | 30.2   | 0.0         | 30.2      | 45.3                        | 0.0         | 45.3      |
|  |                             |                  |            | 4.2                           | 0.0         | 4.2       | 5.0                                     | 0.0         | 5.0       | 5.0  | 0.0         | 5.0       | 2.5                         | 0.0         | 2.5       |
|  |                             |                  |            | 22.2                          | 0.0         | 22.2      | 29.6                                    | 0.0         | 29.6      | 35.6   | 0.0         | 35.6      | 13.1                        | 0.0         | 13.1      |
|  |                             |                  |            | 13.5                          | 0.0         | 13.5      | 20.0                                    | 0.0         | 20.0      | 20.0   | 0.0         | 20.0      | 20.0                        | 0.0         | 20.0      |
|  |                             |                  |            | 72.1                          | 0.0         | 72.1      | 830.0                                   | 0.0         | 830.0     | 839.0  | 0.0         | 839.0     | 855.3                       | 0.0         | 855.3     |
|  |                             |                  |            | 643.7                         | 0.0         | 643.7     | 728.4                                   | 0.0         | 728.4     | 728.4  | 0.0         | 728.4     | 742.2                       | 0.0         | 742.2     |
|  |                             |                  |            | 6.5                           | 0.0         | 6.5       | 14.6                                    | 0.0         | 14.6      | 14.6   | 0.0         | 14.6      | 14.0                        | 0.0         | 14.0      |
|  |                             |                  |            | 14.4                          | 0.0         | 14.4      | 5.0                                     | 0.0         | 5.0       | 6.0  | 0.0         | 6.0       | 6.0                         | 0.0         | 6.0       |
|  |                             |                  |            | 60.5                          | 0.0         | 60.5      | 90.0                                    | 0.0         | 90.0      | 90.0   | 0.0         | 90.0      | 92.3                        | 0.0         | 92.3      |
|  |                             |                  |            | 0.0                           | 0.0         | 0.0       | 0.0                                     | 0.0         | 0.0       | 0.0  | 0.0         | 0.0       | 0.0                         | 0.0         | 0.0       |
|  |                             |                  |            | 593.3                         | 23.7        | 617.0     | 261.6                                   | 3.9         | 365.5     | 641.0  | 0.0         | 641.0     | 760.0                       | 0.0         | 760.0     |
|  |                             |                  |            | 0.0                           | 0.0         | 0.0       | 0.0                                     | 0.0         | 0.0       | 0.0  | 0.0         | 0.0       | 0.0                         | 0.0         | 0.0       |
|  |                             |                  |            | 187.1                         | 9.6         | 196.7     | 89.7                                    | 0.0         | 89.7      | 119.2  | 0.0         | 119.2     | 225.2                       | 0.0         | 225.2     |
|  |                             |                  |            | 406.2                         | 14.1        | 420.3     | 172.9                                   | 3.9         | 176.8     | 521.0  | 0.0         | 521.0     | 535.5                       | 0.0         | 535.5     |
|  |                             |                  |            | 0.0                           | 0.0         | 0.0       | 0.0                                     | 0.0         | 0.0       | 0.0  | 0.0         | 0.0       | 0.0                         | 0.0         | 0.0       |
|  |                             |                  |            | 0.0                           | 0.0         | 0.0       | 0.0                                     | 0.0         | 0.0       | 0.0  | 0.0         | 0.0       | 0.0                         | 0.0         | 0.0       |
|  |                             |                  |            | 0.0                           | 0.0         | 0.0       | 0.0                                     | 0.0         | 0.0       | 0.0  | 0.0         | 0.0       | 0.0                         | 0.0         | 0.0       |
|  |                             |                  |            | 485.8                         | 39.4        | 525.2     | 400.7                                   | 15.9        | 484.6     | 400.2  | 0.0         | 400.2     | 530.0                       | 0.0         | 530.0     |
|  |                             |                  |            | 36.4                          | 30.0        | 66.4      | 28.2                                    | 6.8         | 35.0      | 29.0   | 0.0         | 29.0      | 29.0                        | 0.0         | 29.0      |
|  |                             |                  |            | 4.6                           | 6.3         | 10.9      | 7.2                                     | 4.6         | 11.8      | 5.5  | 0.0         | 5.5       | 6.0                         | 0.0         | 6.0       |
|  |                             |                  |            | 7.5                           | 1.2         | 8.7       | 22.2                                    | 0.0         | 22.2      | 9.4  | 0.0         | 9.4       | 12.6                        | 0.0         | 12.6      |
|  |                             |                  |            | 309.7                         | 0.0         | 309.7     | 341.0                                   | 0.0         | 341.0     | 410.0  | 0.0         | 410.0     | 402.3                       | 0.0         | 402.3     |
|  |                             |                  |            | 19.6                          | 0.0         | 19.6      | 14.0                                    | 0.0         | 14.0      | 16.0   | 0.0         | 16.0      | 25.0                        | 0.0         | 25.0      |
|  |                             |                  |            | 26.9                          | 0.0         | 26.9      | 3.5                                     | 0.0         | 3.5       | 8.0  | 0.0         | 8.0       | 6.4                         | 0.0         | 6.4       |
|  |                             |                  |            | 13.7                          | 1.9         | 15.6      | 44.7                                    | 4.5         | 49.2      | 38.4   | 0.0         | 38.4      | 49.2                        | 0.0         | 49.2      |
|  |                             |                  |            | 2.5                           | 0.0         | 2.5       | 2.0                                     | 0.0         | 2.0       | 2.0  | 0.0         | 2.0       | 2.0                         | 0.0         | 2.0       |

O.E. BUDGET TABLE A - RDO/C WITHOUT GRENADA AND GUYANA

| FY 1990-1991 ACTION PLAN<br>RDO/C W/O GRENADA AND GUYANA<br>EXPENSE CATEGORY | FUND OBJ<br>TION CLASS | FY 1988 ACTUALS<br>(\$ 000) |                |                       | FY 1989 ESTIMATED<br>(\$ 000) |                |                       | FY 1990 REQUEST<br>(\$ 000) |                |                       | FY 1991 REQUEST<br>(\$ 000) |                |                       |         |     |                       |
|--|------------------------|-----------------------------|----------------|-----------------------|-------------------------------|----------------|-----------------------|-----------------------------|----------------|-----------------------|-----------------------------|----------------|-----------------------|---------|-----|-----------------------|
|  |                        | TRUST<br>FUNDS              | TOTAL<br>UNITS | UNIT<br>COST          | TRUST<br>FUNDS                | TOTAL<br>UNITS | UNIT<br>COST          | TRUST<br>FUNDS              | TOTAL<br>UNITS | UNIT<br>COST          | TRUST<br>FUNDS              | TOTAL<br>UNITS | UNIT<br>COST          |         |     |                       |
| OFFICE OPERATIONS  | 0500                   | 1,037.6                     | 88.2           | 1,126.8               | 927.6                         | 40.3           | 967.9                 | 808.6                       | 0.0            | 808.6                 | 865.2                       | 0.0            | 865.2                 | 831.0   | 0.0 | 931.0                 |
| OFFICE REHT  | 0501                   | 155.9                       | 0.0            | 155.9                 | 166.8                         | 0.0            | 166.8                 | 178.0                       | 0.0            | 178.0                 | 178.0                       | 0.0            | 178.0                 | 184.6   | 0.0 | 184.6                 |
| OFFICE UTILITIES   | 0502                   | 28.2                        | 29.7           | 55.9                  | 30.0                          | 14.6           | 44.6                  | 30.0                        | 0.0            | 30.0                  | 30.0                        | 0.0            | 30.0                  | 32.0    | 0.0 | 32.0                  |
| BUILDING MAINT./RENOVATION   | 0503                   | 19.8                        | 0.1            | 19.9                  | 37.0                          | 0.0            | 37.0                  | 12.0                        | 0.0            | 12.0                  | 12.0                        | 0.0            | 12.0                  | 15.0    | 0.0 | 15.0                  |
| OFFICE FURNITURE/EQUIPMENT   | 0504                   | 41.0                        | 0.0            | 41.0                  | 9.3                           | 0.0            | 9.3                   | 0.0                         | 0.0            | 0.0                   | 10.2                        | 0.0            | 10.2                  | 7.1     | 0.0 | 7.1                   |
| VEHICLES   | 0505                   | 52.7                        | 0.0            | 52.7                  | 0.0                           | 0.0            | 0.0                   | 0.0                         | 0.0            | 0.0                   | 0.0                         | 0.0            | 0.0                   | 0.0     | 0.0 | 0.0                   |
| OTHER EQUIPMENT  | 0506                   | 319                         | 50.5           | 319                   | 1.5                           | 0.0            | 1.5                   | 0.0                         | 0.0            | 0.0                   | 35.0                        | 0.0            | 35.0                  | 0.0     | 0.0 | 0.0                   |
| TRANSPORTATION / FREIGHT   | 0507                   | 37.3                        | 0.0            | 37.3                  | 2.7                           | 0.0            | 2.7                   | 0.0                         | 0.0            | 0.0                   | 11.3                        | 0.0            | 11.3                  | 1.0     | 0.0 | 1.0                   |
| FIRM/EQUIP/VEH REPAIR/MAINT.   | 0508                   | 53.8                        | 3.2            | 56.8                  | 48.7                          | 1.4            | 50.1                  | 48.7                        | 0.0            | 48.7                  | 48.7                        | 0.0            | 48.7                  | 48.7    | 0.0 | 48.7                  |
| COMMUNICATIONS   | 0509                   | 92.7                        | 10.5           | 103.2                 | 107.2                         | 7.7            | 114.9                 | 91.6                        | 0.0            | 91.6                  | 107.2                       | 0.0            | 107.2                 | 107.2   | 0.0 | 107.2                 |
| SECURITY GUARD SERVICES  | 0510                   | 0.0                         | 0.0            | 0.0                   | 10.0                          | 0.0            | 10.0                  | 10.0                        | 0.0            | 10.0                  | 10.0                        | 0.0            | 10.0                  | 10.0    | 0.0 | 10.0                  |
| PRINTING   | 0511                   | 1.5                         | 0.0            | 1.5                   | 3.4                           | 0.0            | 3.4                   | 3.6                         | 0.0            | 3.6                   | 3.6                         | 0.0            | 3.6                   | 3.6     | 0.0 | 3.6                   |
| SITE VISIT-MISSION PERSONNEL   | 0513                   | 102.2                       | 0.0            | 102.2                 | 104.0                         | 0.0            | 104.0                 | 109.2                       | 0.0            | 109.2                 | 109.2                       | 0.0            | 109.2                 | 116.4   | 0.0 | 116.4                 |
| SITE VISIT-ADM/ PERSONNEL  | 0514                   | 21.2                        | 0.0            | 21.2                  | 14.6                          | 0.0            | 14.6                  | 15.3                        | 0.0            | 15.3                  | 15.3                        | 0.0            | 15.3                  | 16.0    | 0.0 | 16.0                  |
| INFORMATION MEETINGS   | 0515                   | 44.2                        | 20.1           | 64.3                  | 43.5                          | 4.3            | 47.8                  | 25.0                        | 0.0            | 25.0                  | 45.1                        | 0.0            | 45.1                  | 47.0    | 0.0 | 47.0                  |
| TRAINING ATTENDANCE  | 0516                   | 30.5                        | 0.0            | 30.5                  | 38.1                          | 0.0            | 38.1                  | 0.0                         | 0.0            | 0.0                   | 40.0                        | 0.0            | 40.0                  | 41.9    | 0.0 | 41.9                  |
| CONFERENCE ATTENDANCE  | 0517                   | 21.5                        | 0.0            | 21.5                  | 23.5                          | 0.0            | 23.5                  | 0.0                         | 0.0            | 0.0                   | 24.6                        | 0.0            | 24.6                  | 25.8    | 0.0 | 25.8                  |
| OTHER OPERATIONAL TRAVEL   | 0518                   | 6.4                         | 0.0            | 6.4                   | 9.3                           | 0.0            | 9.3                   | 9.8                         | 0.0            | 9.8                   | 9.8                         | 0.0            | 9.8                   | 10.3    | 0.0 | 10.3                  |
| SUPPLIES AND MATERIALS   | 0519                   | 80.1                        | 5.4            | 85.5                  | 91.0                          | 1.0            | 92.8                  | 91.0                        | 0.0            | 91.0                  | 91.0                        | 0.0            | 91.0                  | 91.0    | 0.0 | 91.0                  |
| FAAS   | 0520*                  | 138.0                       | 0.0            | 138.0                 | 128.0                         | 0.0            | 128.0                 | 128.0                       | 0.0            | 128.0                 | 128.0                       | 0.0            | 128.0                 | 118.0   | 0.0 | 118.0                 |
| CONSULTING SVCS. - CONTRACTS   | 0521                   | 10.3                        | 20.2           | 30.5                  | 0.0                           | 0.0            | 0.0                   | 0.0                         | 0.0            | 0.0                   | 0.0                         | 0.0            | 0.0                   | 0.0     | 0.0 | 0.0                   |
| NET /PROF. SVCS. - CONTRACTS   | 0522                   | 0.0                         | 0.0            | 0.0                   | 0.0                           | 0.0            | 0.0                   | 0.0                         | 0.0            | 0.0                   | 0.0                         | 0.0            | 0.0                   | 0.0     | 0.0 | 0.0                   |
| SPEC STUDIES/ANALYSES - CONT.  | 0523                   | 0.0                         | 0.0            | 0.0                   | 0.0                           | 0.0            | 0.0                   | 0.0                         | 0.0            | 0.0                   | 0.0                         | 0.0            | 0.0                   | 0.0     | 0.0 | 0.0                   |
| ALL OTHER CODE 25  | 0524                   | 52.0                        | 0.0            | 52.0                  | 58.0                          | 11.3           | 69.3                  | 54.0                        | 0.0            | 54.0                  | 54.0                        | 0.0            | 54.0                  | 54.0    | 0.0 | 54.0                  |
| TOTAL O.E. EXPENSE BUDGET  |                        | 5,037.4                     | 152.3          | 5,189.7               | 4,939.2                       | 60.1           | 4,999.3               | 4,889.4                     | 0.0            | 4,889.4               | 5,221.5                     | 0.0            | 5,221.5               | 5,385.3 | 0.0 | 5,385.3               |
| RECONCILIATION   |                        | 1,887.4                     | 0.0            | 1,887.4               | 1,839.2                       | 0.0            | 1,839.2               | 1,789.4                     | 0.0            | 1,789.4               | 1,789.4                     | 0.0            | 1,789.4               | 1,855.3 | 0.0 | 1,855.3               |
| SECTION 636(C) (Non-add)   | 0600                   | 0.0                         | 0.0            | 0.0                   | 0.0                           | 0.0            | 0.0                   | 0.0                         | 0.0            | 0.0                   | 0.0                         | 0.0            | 0.0                   | 0.0     | 0.0 | 0.0                   |
| OPERATING EXPENSE REQUIREMENTS   | 0600                   | 3,150.0                     | 152.3          | 3,302.3               | 3,100.0                       | 60.1           | 3,160.1               | 3,100.0                     | 0.0            | 3,100.0               | 3,432.1                     | 0.0            | 3,432.1               | 3,530.0 | 0.0 | 3,530.0               |
| TOTAL NO. ADP WORK STATIONS  |                        | 17                          | 17             | 17                    | 20                            | 20             | 20                    | 20                          | 20             | 20                    | 20                          | 20             | 20                    | 20      | 20  | 20                    |
| TOTAL NUMBER OF PC'S   |                        | 18                          | 18             | 18                    | 17                            | 17             | 17                    | 17                          | 17             | 17                    | 17                          | 17             | 17                    | 17      | 17  | 17                    |
| OBJECT CLASS 210 TRAVEL  |                        | 226.0                       | 20.1           | 246.1                 | 233.0                         | 4.3            | 237.3                 | 160.1                       | 0.0            | 160.1                 | 244.6                       | 0.0            | 244.6                 | 256.2   | 0.0 | 256.2                 |
| Dollars Required for Local Currency Expenses                                 |                        | 2,038.7                     |                | 2,042.8               | 2,042.8                       |                | 2,042.8               | 2,413.0                     |                | 2,413.0               | 2,438.6                     |                | 2,438.6               | 2,483.3 |     | 2,483.3               |
| Exchange Rate Used (April 1, 1989)   |                        | US\$1.00 = BGS\$2.015       |                | US\$1.00 = BGS\$2.015 |                               |                | US\$1.00 = BGS\$2.015 |                             |                | US\$1.00 = BGS\$2.015 |                             |                | US\$1.00 = BGS\$2.015 |         |     | US\$1.00 = BGS\$2.015 |

O. E. BUDGET TABLE B - RDO/C WITH GRENADA AND GUYANA

| FY 1980-1981 ACTION PLAN     |                     | FY 1980 ACTUALS |         |           | FY 1980 ESTIMATED |         |           | FY 1980 REQUEST |         |           | FY 1981 REQUEST |         |           |
|------------------------------|---------------------|-----------------|---------|-----------|-------------------|---------|-----------|-----------------|---------|-----------|-----------------|---------|-----------|
| EXPENSE CATEGORY             | FUNC OBJ TION CLASS | TRUST FUNDS     | TOTAL   | UNIT COST | TRUST FUNDS       | TOTAL   | UNIT COST | TRUST FUNDS     | TOTAL   | UNIT COST | TRUST FUNDS     | TOTAL   | UNIT COST |
|                              |                     | DOLLARS         | DOLLARS | UNITS     | DOLLARS           | DOLLARS | UNITS     | DOLLARS         | DOLLARS | UNITS     | DOLLARS         | DOLLARS | UNITS     |
| U.S. DIRECT WIRE             | 0100                | 2,192.4         | 0.0     | 2,192.6   | 2,584.0           | 0.0     | 2,584.0   | 2,339.0         | 0.0     | 2,339.0   | 2,549.4         | 0.0     | 2,549.4   |
| B.S. CITIZENS BASIC PAY      | 0101 110            | 1,486.4         | 0.0     | 1,486.4   | 1,445.2           | 0.0     | 1,445.2   | 1,500.8         | 0.0     | 1,500.8   | 1,972.0         | 0.0     | 1,972.0   |
| PI/TEMP U.S. BASIC PAY       | 0102 112            | 12.0            | 0.0     | 12.1      | 70.8              | 0.0     | 28.8      | 21.0            | 0.0     | 21.0      | 23.3            | 0.0     | 23.3      |
| DIFFERENTIAL PAY             | 0103 116            | 0.0             | 0.0     | 0.0       | 24.7              | 0.0     | 24.7      | 25.0            | 0.0     | 25.0      | 26.4            | 0.0     | 26.4      |
| OTHER ATO/N FUND CODE 11     | 0104 119            | 34.3            | 0.0     | 34.3      | 35.8              | 0.0     | 35.8      | 32.2            | 0.0     | 32.2      | 32.0            | 0.0     | 32.0      |
| OTHER WITSON FUND CODE 11    | 0105 119            | 0.0             | 0.0     | 0.0       | 0.0               | 0.0     | 0.0       | 0.0             | 0.0     | 0.0       | 0.0             | 0.0     | 0.0       |
| EDUCATION ALLOWANCES         | 0106 126            | 126.5           | 0.0     | 126.5     | 235.2             | 0.0     | 235.2     | 271.7           | 0.0     | 271.7     | 334.3           | 0.0     | 334.3     |
| RETIEMENT-U.S. DIRECT WIRE   | 0107 120            | 169.0           | 0.0     | 169.0     | 200.0             | 0.0     | 200.0     | 180.8           | 0.0     | 180.8     | 192.6           | 0.0     | 192.6     |
| LIVING ALLOWANCES            | 0108 120            | 55.2            | 0.0     | 55.2      | 55.0              | 0.0     | 55.0      | 56.0            | 0.0     | 56.0      | 56.0            | 0.0     | 56.0      |
| OTHER ATO/N FUND CODE 12     | 0109 120            | 42.0            | 0.0     | 42.0      | 49.3              | 0.0     | 49.3      | 48.5            | 0.0     | 48.5      | 48.6            | 0.0     | 48.6      |
| OTHER WITSON FUND CODE 12    | 0110 120            | 57.3            | 0.0     | 57.3      | 207.9             | 0.0     | 207.9     | 49.0            | 0.0     | 49.0      | 74.6            | 0.0     | 74.6      |
| POST ASSIGNMENT - TRAVEL     | 0111 212            | 16.4            | 0.0     | 16.4      | 23.0              | 0.0     | 23.0      | 4.0             | 0.0     | 4.0       | 5.0             | 0.0     | 5.0       |
| POST ASSIGNMENT - FREIGHT    | 0112 220            | 118.6           | 0.0     | 118.6     | 172.4             | 0.0     | 172.4     | 27.0            | 0.0     | 27.0      | 61.7            | 0.0     | 61.7      |
| HOME LEAVE - TRAVEL          | 0113 212            | 13.1            | 0.0     | 13.1      | 21.6              | 0.0     | 21.6      | 16.0            | 0.0     | 16.0      | 50.2            | 0.0     | 50.2      |
| HOME LEAVE - FREIGHT         | 0114 220            | 15.2            | 0.0     | 15.2      | 50.1              | 0.0     | 50.1      | 30.2            | 0.0     | 30.2      | 54.5            | 0.0     | 54.5      |
| EDUCATION TRAVEL             | 0115 215            | 4.2             | 0.0     | 4.2       | 5.0               | 0.0     | 5.0       | 5.0             | 0.0     | 5.0       | 2.5             | 0.0     | 2.5       |
| R AND R TRAVEL               | 0116 215            | 22.2            | 0.0     | 22.2      | 20.6              | 0.0     | 20.6      | 42.0            | 0.0     | 42.0      | 13.1            | 0.0     | 13.1      |
| OTHER CODE 215 TRAVEL        | 0117 215            | 13.5            | 0.0     | 13.5      | 20.0              | 0.0     | 20.0      | 20.0            | 0.0     | 20.0      | 20.0            | 0.0     | 20.0      |
| F. W. DIRECT WIRE            | 0200                | 727.1           | 0.0     | 727.1     | 839.0             | 0.0     | 839.0     | 839.0           | 0.0     | 839.0     | 855.3           | 0.0     | 855.3     |
| BASIC PAY                    | 0201 114            | 643.7           | 0.0     | 643.7     | 728.4             | 0.0     | 728.4     | 728.4           | 0.0     | 728.4     | 742.2           | 0.0     | 742.2     |
| OVERTIME, HOLIDAY PAY        | 0202 115            | 0.5             | 0.0     | 0.5       | 14.5              | 0.0     | 14.5      | 14.5            | 0.0     | 14.5      | 14.8            | 0.0     | 14.8      |
| ALL OTHER CODE 11 - FN       | 0203 115            | 14.4            | 0.0     | 14.4      | 5.0               | 0.0     | 5.0       | 5.0             | 0.0     | 5.0       | 6.0             | 0.0     | 6.0       |
| ALL OTHER CODE 12 - FN       | 0204 120            | 60.5            | 0.0     | 60.5      | 90.8              | 0.0     | 90.8      | 90.8            | 0.0     | 90.8      | 92.3            | 0.0     | 92.3      |
| BENEFITS FORMER FN PERSONNEL | 0205 130            | 0.0             | 0.0     | 0.0       | 0.0               | 0.0     | 0.0       | 0.0             | 0.0     | 0.0       | 0.0             | 0.0     | 0.0       |
| CONTRACT PERSONNEL           | 0300                | 593.3           | 23.7    | 617.0     | 269.5             | 3.9     | 273.4     | 685.5           | 0.0     | 685.5     | 807.3           | 0.0     | 807.3     |
| PASA TECHNICIANS             | 0301 250            | 0.0             | 0.0     | 0.0       | 0.0               | 0.0     | 0.0       | 0.0             | 0.0     | 0.0       | 0.0             | 0.0     | 0.0       |
| B.S. PSC - SALARY/BENEFITS   | 0302 113            | 187.1           | 9.6     | 196.7     | 88.7              | 0.0     | 88.7      | 119.2           | 0.0     | 119.2     | 214.7           | 0.0     | 214.7     |
| ALL OTHER U.S. PSC COSTS     | 0303 255            | 0.0             | 0.0     | 0.0       | 0.0               | 0.0     | 0.0       | 0.0             | 0.0     | 0.0       | 0.0             | 0.0     | 0.0       |
| F.W. PSC - SALARY/BENEFITS   | 0304 113            | 406.2           | 14.1    | 420.3     | 180.8             | 3.9     | 184.7     | 566.3           | 0.0     | 566.3     | 582.1           | 0.0     | 582.1     |
| ALL OTHER F.W. PSC COSTS     | 0305 255            | 0.0             | 0.0     | 0.0       | 0.0               | 0.0     | 0.0       | 0.0             | 0.0     | 0.0       | 0.0             | 0.0     | 0.0       |
| RAZMPOWER CONTRACTS          | 0306 250            | 0.0             | 0.0     | 0.0       | 0.0               | 0.0     | 0.0       | 0.0             | 0.0     | 0.0       | 0.0             | 0.0     | 0.0       |
| JCC COSTS PAID BY ATO/N      | 0307 113            | 0.0             | 0.0     | 0.0       | 0.0               | 0.0     | 0.0       | 0.0             | 0.0     | 0.0       | 0.0             | 0.0     | 0.0       |
| HOUSING                      | 0400                | 406.8           | 39.4    | 526.2     | 506.2             | 15.9    | 522.1     | 583.5           | 0.0     | 583.5     | 606.7           | 0.0     | 606.7     |
| RESIDENTIAL RENT             | 0401 215            | 36.4            | 30.0    | 66.4      | 47.7              | 6.0     | 54.5      | 67.7            | 0.0     | 67.7      | 89.5            | 0.0     | 89.5      |
| RESIDENTIAL UTILITIES        | 0402 215            | 4.4             | 6.3     | 10.9      | 12.5              | 4.6     | 17.1      | 16.5            | 0.0     | 16.5      | 17.5            | 0.0     | 17.5      |
| MAINTENANCE AND RESERVATION  | 0403 259            | 7.5             | 1.2     | 8.7       | 23.9              | 0.0     | 23.9      | 14.0            | 0.0     | 14.0      | 17.3            | 0.0     | 17.3      |
| QUARTERS ALLOWANCE           | 0404 127            | 308.7           | 0.0     | 308.7     | 341.0             | 0.0     | 341.0     | 418.0           | 0.0     | 418.0     | 402.3           | 0.0     | 402.3     |
| RESIDENTIAL FURNITURE/FENUP  | 0405 311            | 79.6            | 0.0     | 79.6      | 18.0              | 0.0     | 18.0      | 51.0            | 0.0     | 51.0      | 26.6            | 0.0     | 26.6      |
| TRANS./FREIGHT - CODE 311    | 0406 210            | 26.9            | 0.0     | 26.9      | 4.5               | 0.0     | 4.5       | 14.0            | 0.0     | 14.0      | 6.4             | 0.0     | 6.4       |
| SECURITY GUARD SERVICES      | 0407 259            | 13.7            | 1.3     | 15.0      | 50.7              | 4.3     | 55.2      | 38.4            | 0.0     | 38.4      | 50.2            | 0.0     | 50.2      |
| OFFICIAL RESIDENCE ALLOWANCE | 0408 254            | 5.9             | 0.0     | 5.9       | 5.9               | 0.0     | 5.9       | 5.9             | 0.0     | 5.9       | 5.9             | 0.0     | 5.9       |
| REPRESENTATION ALLOWANCES    | 0409 252            | 2.5             | 0.0     | 2.5       | 2.0               | 0.0     | 2.0       | 2.0             | 0.0     | 2.0       | 2.0             | 0.0     | 2.0       |

O.E. BUDGET TABLE - RDO/C WITH GRENADA AND GUYANA

| EXPENSE CATEGORY                                     | FUNC OBJ TIDR CLASS | FY 1988 ACTUALS (\$ 000) |       |         | FY 1989 ESTIMATED (\$ 000) |       |         | FY 1990 REQUEST (\$ 000) |       |         | FY 1991 REQUEST (\$ 000) |       |         |
|--|---------------------|--------------------------|-------|---------|----------------------------|-------|---------|--------------------------|-------|---------|--------------------------|-------|---------|
|  |                     | DOLLARS                  | FUNDS | TRUST   | DOLLARS                    | FUNDS | TRUST   | DOLLARS                  | FUNDS | TRUST   | DOLLARS                  | FUNDS | TRUST   |
| OFFICE OPERATIONS                                    | U500                | 1,037.6                  | 89.2  | 1,126.8 | 957.6                      | 40.3  | 997.9   | 815.3                    | 0.0   | 815.3   | 1,931.9                  | 0.0   | 1,931.9 |
| OFFICE RENT  | U501 234            | 165.0                    | 0.0   | 165.0   | 166.0                      | 0.0   | 166.0   | 178.0                    | 0.0   | 178.0   | 178.0                    | 0.0   | 178.0   |
| OFFICE UTILITIES                                     | U502 234            | 28.2                     | 28.7  | 56.9    | 30.0                       | 14.6  | 44.6    | 30.0                     | 0.0   | 30.0    | 30.0                     | 0.0   | 30.0    |
| BUILDING MAINT./RENOVATION                           | U503 259            | 19.0                     | 0.1   | 19.9    | 37.0                       | 0.0   | 37.0    | 12.0                     | 0.0   | 12.0    | 12.0                     | 0.0   | 12.0    |
| OFFICE FURNITURE/EQUIPMENT                           | U504 310            | 41.0                     | 0.0   | 41.0    | 9.3                        | 0.0   | 9.3     | 0.0                      | 0.0   | 0.0     | 10.2                     | 0.0   | 10.2    |
| VEHICLES   | U505 312            | 52.7                     | 0.0   | 52.7    | 0.0                        | 0.0   | 0.0     | 0.0                      | 0.0   | 0.0     | 0.0                      | 0.0   | 0.0     |
| OTHER EQUIPMENT                                      | U506 319            | 50.5                     | 0.0   | 50.5    | 1.5                        | 0.0   | 1.5     | 0.0                      | 0.0   | 0.0     | 35.0                     | 0.0   | 35.0    |
| TRANSPORTATION / FREIGHT                             | U507 220            | 37.3                     | 0.0   | 37.3    | 2.7                        | 0.0   | 2.7     | 0.0                      | 0.0   | 0.0     | 11.3                     | 0.0   | 11.3    |
| FURN/FUR/APPEN REPAIR/MAINT.                         | U508 259            | 53.6                     | 3.2   | 56.8    | 50.7                       | 1.4   | 52.1    | 52.4                     | 0.0   | 52.4    | 52.4                     | 0.0   | 52.4    |
| COMMUNICATIONS                                       | U509 230            | 92.7                     | 10.5  | 103.2   | 115.2                      | 7.7   | 122.9   | 112.0                    | 0.0   | 112.0   | 121.6                    | 0.0   | 121.6   |
| SECURITY GUARD SERVICES                              | U510 259            | 0.0                      | 0.0   | 0.0     | 10.0                       | 0.0   | 10.0    | 10.0                     | 0.0   | 10.0    | 10.0                     | 0.0   | 10.0    |
| PRINTING   | U511 248            | 1.5                      | 0.0   | 1.5     | 3.6                        | 0.0   | 3.6     | 3.6                      | 0.0   | 3.6     | 3.6                      | 0.0   | 3.6     |
| SITE VISIT-MISSION PERSONNEL                         | U513 210            | 102.2                    | 0.0   | 102.2   | 106.0                      | 0.0   | 106.0   | 115.2                    | 0.0   | 115.2   | 115.2                    | 0.0   | 115.2   |
| SITE VISIT-ATM/ PERSONNEL                            | U514 210            | 21.2                     | 0.0   | 21.2    | 14.6                       | 0.0   | 14.6    | 15.3                     | 0.0   | 15.3    | 15.3                     | 0.0   | 15.3    |
| INFORMATION MEETINGS                                 | U515 210            | 44.2                     | 20.1  | 64.3    | 43.5                       | 4.3   | 47.8    | 25.8                     | 0.0   | 25.8    | 45.7                     | 0.0   | 45.7    |
| TRAINING ATTENDANCE                                  | U516 210            | 30.5                     | 0.0   | 30.5    | 38.1                       | 0.0   | 38.1    | 0.0                      | 0.0   | 0.0     | 40.0                     | 0.0   | 40.0    |
| CONFERENCE ATTENDANCE                                | U517 210            | 21.5                     | 0.0   | 21.5    | 23.5                       | 0.0   | 23.5    | 0.0                      | 0.0   | 0.0     | 24.6                     | 0.0   | 24.6    |
| OTHER OPERATIONAL TRAVEL                             | U518 210            | 6.4                      | 0.0   | 6.4     | 12.3                       | 0.0   | 12.3    | 14.0                     | 0.0   | 14.0    | 14.0                     | 0.0   | 14.0    |
| SUPPLIES AND MATERIALS                               | U519 240            | 80.1                     | 5.4   | 85.5    | 98.0                       | 1.0   | 99.0    | 107.0                    | 0.0   | 107.0   | 107.0                    | 0.0   | 107.0   |
| FILES  | U520 257            | 138.0                    | 0.0   | 138.0   | 128.0                      | 0.0   | 128.0   | 128.0                    | 0.0   | 128.0   | 128.0                    | 0.0   | 128.0   |
| CONSULTING SVCS. - CONTRACTS                         | U521 259            | 10.3                     | 20.2  | 30.5    | 0.0                        | 0.0   | 0.0     | 0.0                      | 0.0   | 0.0     | 0.0                      | 0.0   | 0.0     |
| MGT./PROP. SVCS. - CONTRACTS                         | U522 259            | 0.0                      | 0.0   | 0.0     | 0.0                        | 0.0   | 0.0     | 0.0                      | 0.0   | 0.0     | 0.0                      | 0.0   | 0.0     |
| SPEC STUDIES/ANALYSES - CONT.                        | U523 259            | 0.0                      | 0.0   | 0.0     | 0.0                        | 0.0   | 0.0     | 0.0                      | 0.0   | 0.0     | 0.0                      | 0.0   | 0.0     |
| ALL OTHER CODE 25                                    | U524 259            | 52.0                     | 0.0   | 52.0    | 65.0                       | 11.3  | 77.3    | 70.4                     | 0.0   | 70.4    | 70.4                     | 0.0   | 70.4    |
| TOTAL O.E. EXPENSE BUDGET                            |                     | 5,031.4                  | 152.3 | 5,183.7 | 5,166.1                    | 60.1  | 5,226.2 | 5,303.9                  | 0.0   | 5,303.9 | 5,936.0                  | 0.0   | 5,936.0 |
| RECONCILIATION                                       |                     | 1,867.4                  | 0.0   | 1,867.4 | 1,903.0                    | 0.0   | 1,903.0 | 1,946.1                  | 0.0   | 1,946.1 | 1,946.1                  | 0.0   | 1,946.1 |
| SECTION 030(c) (Non-add)                             | U600 320            | 0.0                      | 0.0   | 0.0     | 0.0                        | 0.0   | 0.0     | 0.0                      | 0.0   | 0.0     | 0.0                      | 0.0   | 0.0     |
| OPERATING EXPENSE REQUIREMENTS U600                  |                     | 3,150.0                  | 152.3 | 3,302.3 | 3,263.1                    | 60.1  | 3,323.2 | 3,357.0                  | 0.0   | 3,357.0 | 3,689.9                  | 0.0   | 3,689.9 |
| TOTAL NO. ADP WORK STATIONS                          |                     | 17                       | 17    | 17      | 17                         | 17    | 17      | 20                       | 20    | 20      | 20                       | 20    | 20      |
| TOTAL NUMBER OF PC'S                                 |                     | 10                       | 10    | 10      | 10                         | 10    | 10      | 17                       | 17    | 17      | 17                       | 17    | 17      |
| OBJECT CLASS 210 TRAVEL                              |                     | 226.0                    | 20.1  | 246.1   | 238.0                      | 4.3   | 242.3   | 171.1                    | 0.0   | 171.1   | 255.6                    | 0.0   | 255.6   |
| Rollers required for Local Currency Expenses 2,038.7 |                     | 2,038.7                  |       | 2,038.7 | 2,103.2                    |       | 2,103.2 | 2,560.3                  |       | 2,560.3 | 2,593.9                  |       | 2,593.9 |
| Exchange Rate Used (April 1, 1989)                   |                     | US\$1.00 = BGS\$2.015    |       |         |                            |       |         |                          |       |         |                          |       |         |

MISSION HUMAN RESOURCE TABLE  
ALLOCATION OF WORKYEARS TO ACTIVITIES  
ACTUALS FOR FY 88

04/12/89

| ACTIVITY                           | USDH        | FNDH        | ---USPSC--- |            | ---FNPSC--- |            | -IPA/JCC/DET- |            | --RASA/PASA-- |            | -MAN PWR CONT- |            | ---TOTALS--- |             | GRAND TOTALS | # OF PROJECTS |
|------------------------------------|-------------|-------------|-------------|------------|-------------|------------|---------------|------------|---------------|------------|----------------|------------|--------------|-------------|--------------|---------------|
|                                    | OE          | OE/TF       | OE/TF       | PROG       | OE/TF       | PROG       | OE/TF         | PROG       | OE/TF         | PROG       | OE/TF          | PROG       | OE/TF        | PROG        |              |               |
| <b>MISSION MANAGEMENT:</b>         |             |             |             |            |             |            |               |            |               |            |                |            |              |             |              |               |
| Executive Direction                | 2.9         | 0.0         | 0.0         | 0.0        | 0.0         | 0.0        | 0.0           | 0.0        | 0.0           | 0.0        | 0.0            | 0.0        | 2.9          | 0.0         | 2.9          | --            |
| Program Planning                   | 3.7         | 1.0         | --          | 1.0        | --          | --         | --            | --         | --            | --         | --             | --         | 4.7          | 1.0         | 5.7          | --            |
| Participant Training               | --          | --          | --          | --         | --          | --         | --            | --         | --            | --         | --             | --         | 0.0          | 0.0         | 0.0          | --            |
| Financial Management               | 2.1         | 7.7         | 1.0         | --         | 7.1         | --         | --            | --         | --            | --         | --             | --         | 17.9         | 0.0         | 17.9         | --            |
| Administrative Management          | 1.6         | 2.0         | 1.0         | --         | 2.0         | --         | --            | --         | --            | --         | --             | --         | 6.6          | 0.0         | 6.6          | --            |
| Contract Management                | 1.0         | --          | --          | --         | --          | --         | --            | --         | --            | --         | --             | --         | 1.0          | 0.0         | 1.0          | --            |
| Clerical Support                   | --          | 12.0        | 0.7         | --         | 7.8         | --         | --            | --         | --            | --         | --             | --         | 20.4         | 0.0         | 20.4         | --            |
| Office Operations Support          | --          | 1.0         | 1.5         | --         | 15.3        | --         | --            | --         | --            | --         | --             | --         | 17.7         | 0.0         | 17.7         | --            |
| Residential Operations Support     | --          | --          | --          | --         | --          | --         | --            | --         | --            | --         | --             | --         | 0.0          | 0.0         | 0.0          | --            |
| Legal Analysis                     | 1.0         | --          | --          | --         | --          | --         | --            | --         | --            | --         | --             | --         | 1.0          | 0.0         | 1.0          | --            |
| Economic Analysis                  | 1.0         | --          | --          | --         | --          | --         | --            | --         | --            | --         | --             | --         | 1.0          | 0.0         | 1.0          | --            |
| Audit                              | --          | --          | --          | --         | --          | --         | --            | --         | --            | --         | --             | --         | 0.0          | 0.0         | 0.0          | --            |
| Investigations                     | --          | --          | --          | --         | --          | --         | --            | --         | --            | --         | --             | --         | 0.0          | 0.0         | 0.0          | --            |
| <b>Subtotal</b>                    | <b>13.3</b> | <b>23.7</b> | <b>4.1</b>  | <b>1.0</b> | <b>32.1</b> | <b>0.0</b> | <b>0.0</b>    | <b>0.0</b> | <b>0.0</b>    | <b>0.0</b> | <b>0.0</b>     | <b>0.0</b> | <b>73.2</b>  | <b>1.0</b>  | <b>74.2</b>  | <b>0.0</b>    |
| <b>PROGRAM/PROJECT MANAGEMENT:</b> |             |             |             |            |             |            |               |            |               |            |                |            |              |             |              |               |
| ESF - (Commodity Import Program    | --          | --          | --          | --         | --          | --         | --            | --         | --            | --         | --             | --         | 0.0          | 0.0         | 0.0          | --            |
| ESF - Projects                     | 1.0         | 1.5         | --          | 0.5        | --          | --         | --            | --         | --            | --         | --             | --         | 2.5          | 0.5         | 3.0          | 5.0           |
| ESF - Non-Projects                 | 1.0         | --          | --          | --         | --          | --         | --            | --         | --            | --         | --             | --         | 1.0          | 0.0         | 1.0          | 2.0           |
| AG/RO/Nutrition                    | 4.5         | --          | --          | --         | --          | 1.0        | --            | --         | --            | 0.5        | --             | --         | 4.5          | 1.5         | 6.0          | 9.0           |
| Population                         | 0.3         | --          | --          | --         | --          | 1.0        | --            | --         | --            | --         | --             | --         | 0.3          | 1.0         | 1.3          | 1.0           |
| AIDS                               | 0.3         | --          | --          | 0.5        | --          | --         | --            | --         | --            | --         | --             | --         | 0.3          | 0.5         | 0.8          | 0.5           |
| Health                             | 0.8         | --          | --          | 0.5        | --          | --         | --            | --         | --            | --         | --             | --         | 0.8          | 0.5         | 1.3          | 2.5           |
| Child Survival                     | --          | --          | --          | --         | --          | --         | --            | --         | --            | --         | --             | --         | 0.0          | 0.0         | 0.0          | --            |
| Education/Human Resources          | 0.8         | 3.0         | --          | 1.0        | --          | 1.0        | --            | --         | --            | 1.0        | --             | --         | 3.8          | 3.0         | 6.8          | 6.0           |
| Private Sector, Energy, Envir      | 3.3         | 2.5         | 0.3         | 2.5        | 2.0         | --         | --            | --         | --            | --         | --             | --         | 8.1          | 2.5         | 10.6         | 10.0          |
| Sub-Saharan Af Dev Asst            | --          | --          | --          | --         | --          | --         | --            | --         | --            | --         | --             | --         | 0.0          | 0.0         | 0.0          | --            |
| South Africa Dev Asst              | --          | --          | --          | --         | --          | --         | --            | --         | --            | --         | --             | --         | 0.0          | 0.0         | 0.0          | --            |
| Sahel Devel. Program               | --          | --          | --          | --         | --          | --         | --            | --         | --            | --         | --             | --         | 0.0          | 0.0         | 0.0          | --            |
| Priv Sect Dev Loan Funct           | --          | --          | --          | --         | --          | --         | --            | --         | --            | --         | --             | --         | 0.0          | 0.0         | 0.0          | --            |
| ASHA                               | --          | --          | --          | --         | --          | --         | --            | --         | --            | --         | --             | --         | 0.0          | 0.0         | 0.0          | --            |
| Housing - Guarantee                | --          | --          | --          | --         | --          | --         | --            | --         | --            | --         | --             | --         | 0.0          | 0.0         | 0.0          | --            |
| Housing - Non-Guarantee            | --          | --          | --          | --         | --          | --         | --            | --         | --            | --         | --             | --         | 0.0          | 0.0         | 0.0          | --            |
| PL 48C Program Title II            | 0.3         | --          | --          | --         | --          | --         | --            | --         | --            | --         | --             | --         | 0.3          | 0.0         | 0.3          | 1.0           |
| PL 48C Program All Other           | --          | --          | --          | --         | --          | --         | --            | --         | --            | --         | --             | --         | 0.0          | 0.0         | 0.0          | --            |
| Disaster Assistance                | --          | --          | --          | --         | --          | --         | --            | --         | --            | --         | --             | --         | 0.0          | 0.0         | 0.0          | --            |
| Centrally Funded Projects          | --          | --          | --          | 1.0        | --          | 1.0        | --            | --         | --            | --         | --             | --         | 0.0          | 2.0         | 2.0          | 4.0           |
| Regionally Funded Projects         | --          | --          | --          | --         | --          | --         | --            | --         | --            | --         | --             | --         | 0.0          | 0.0         | 0.0          | --            |
| Other                              | --          | --          | --          | --         | --          | --         | --            | --         | --            | --         | --             | --         | 0.0          | 0.0         | 0.0          | --            |
| <b>Subtotal</b>                    | <b>12.2</b> | <b>7.0</b>  | <b>0.3</b>  | <b>6.0</b> | <b>2.0</b>  | <b>4.0</b> | <b>0.0</b>    | <b>0.0</b> | <b>0.0</b>    | <b>1.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>21.5</b>  | <b>11.5</b> | <b>33.0</b>  | <b>41.0</b>   |
| <b>Totals</b>                      | <b>25.5</b> | <b>30.7</b> | <b>4.4</b>  | <b>7.0</b> | <b>34.1</b> | <b>4.0</b> | <b>0.0</b>    | <b>0.0</b> | <b>0.0</b>    | <b>1.5</b> | <b>0.0</b>     | <b>0.0</b> | <b>94.6</b>  | <b>12.5</b> | <b>107.1</b> | <b>41.0</b>   |

MISSION HUMAN RESOURCE TABLE  
 ALLOCATION OF WORKYEARS TO ACTIVITIES  
 ESTIMATED FOR FY 89

| ACTIVITY                           | USMCA - FROM |             | USPSC      |            | FNPSC       |            | IPA/JCC/DET |            | RASA/PASA  |            | MAN PWR CONT |            | TOTALS      |             | GRAND TOTALS | # OF PROJECTS |
|------------------------------------|--------------|-------------|------------|------------|-------------|------------|-------------|------------|------------|------------|--------------|------------|-------------|-------------|--------------|---------------|
|                                    | OE           | OE/TF       | OE/TF      | PROG       | OE/TF       | PROG       | OE/TF       | PROG       | OE/TF      | PROG       | OE/TF        | PROG       | OE/TF       | PROG        |              |               |
| <b>MISSION MANAGEMENT:</b>         |              |             |            |            |             |            |             |            |            |            |              |            |             |             |              |               |
| Executive Direction                | 1.8          | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 1.8         | 0.0         | 1.8          | --            |
| Program Planning                   | 3.2          | 1.0         | 0.3        | --         | 1.0         | --         | --          | --         | --         | --         | --           | --         | 5.4         | 0.0         | 5.4          | --            |
| Participant Training               | --           | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --            |
| Financial Management               | 2.7          | 8.0         | 1.0        | --         | 7.0         | --         | --          | --         | --         | --         | --           | --         | 18.7        | 0.0         | 18.7         | --            |
| Administrative Management          | 1.9          | 2.0         | 1.1        | --         | 2.0         | --         | --          | --         | --         | --         | --           | --         | 6.9         | 0.0         | 6.9          | --            |
| Contract Management                | 1.0          | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 1.0         | 0.0         | 1.0          | --            |
| Clerical Support                   | --           | 12.0        | 1.0        | --         | 5.9         | --         | --          | --         | --         | --         | --           | --         | 18.9        | 0.0         | 18.9         | --            |
| Office Operations Support          | --           | 1.0         | 0.3        | --         | 14.8        | --         | --          | --         | --         | --         | --           | --         | 16.0        | 0.0         | 16.0         | --            |
| Residential Operations Support     | --           | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --            |
| Legal Analysis                     | 1.0          | --          | --         | --         | --          | 1.0        | --          | --         | --         | --         | --           | --         | 1.0         | 1.0         | 2.0          | --            |
| Economic Analysis                  | 1.3          | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 1.3         | 0.0         | 1.3          | --            |
| Audit                              | --           | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --            |
| Investigations                     | --           | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --            |
| <b>Subtotal</b>                    | <b>12.7</b>  | <b>24.0</b> | <b>3.6</b> | <b>0.0</b> | <b>30.7</b> | <b>1.0</b> | <b>0.0</b>  | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b> | <b>71.0</b> | <b>1.0</b>  | <b>72.0</b>  | <b>0.0</b>    |
| <b>PROGRAM/PROJECT MANAGEMENT:</b> |              |             |            |            |             |            |             |            |            |            |              |            |             |             |              |               |
| SF - Commodity Import Program      | --           | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --            |
| SF - Projects                      | 0.8          | 1.5         | --         | 0.5        | --          | --         | --          | --         | --         | --         | --           | --         | 2.3         | 0.5         | 2.8          | 7.0           |
| SF - Non-Projects                  | --           | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --            |
| IG/RD/Nutrition                    | 4.2          | --          | --         | --         | --          | 1.0        | --          | --         | 1.0        | --         | --           | --         | 4.2         | 3.0         | 7.2          | 8.0           |
| Population                         | 0.3          | --          | --         | --         | --          | 1.0        | --          | --         | --         | --         | --           | --         | 0.3         | 1.0         | 1.3          | 1.0           |
| IDS                                | 0.3          | --          | --         | 0.5        | --          | --         | --          | --         | --         | --         | --           | --         | 0.3         | 0.5         | 0.8          | 0.5           |
| Health                             | 0.6          | --          | --         | 0.5        | --          | --         | --          | --         | --         | --         | --           | --         | 0.6         | 0.5         | 1.1          | 2.5           |
| Child Survival                     | --           | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --            |
| Education/Human Resources          | 0.6          | 3.0         | --         | 0.2        | --          | 1.0        | --          | --         | --         | --         | --           | --         | 3.6         | 1.2         | 4.8          | 6.0           |
| Private Sector, Energy, Envir      | 2.3          | 2.5         | --         | 2.2        | 1.0         | --         | --          | --         | 1.0        | --         | --           | --         | 5.9         | 3.2         | 8.9          | 8.0           |
| Sub-Saharan Af Dev Asst            | --           | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --            |
| South Africa Dev Asst              | --           | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --            |
| Sahel Devel Program                | --           | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --            |
| Priv Sect Rev Loan Fund            | --           | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --            |
| SHA                                | --           | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --            |
| Housing - Guarantee                | --           | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --            |
| Housing - Non-Guarantee            | --           | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --            |
| PL 480 Program Title II            | 0.5          | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.5         | 0.0         | 0.5          | 1.0           |
| PL 480 Program All Other           | --           | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --            |
| Disaster Assistance                | --           | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --            |
| Centrally Funded Projects          | --           | --          | --         | 1.0        | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 1.0         | 1.0          | 1.0           |
| Regionally Funded Projects         | --           | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --            |
| Other                              | --           | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --            |
| <b>Subtotal</b>                    | <b>9.3</b>   | <b>7.0</b>  | <b>0.0</b> | <b>4.8</b> | <b>1.0</b>  | <b>3.0</b> | <b>0.0</b>  | <b>0.0</b> | <b>0.0</b> | <b>3.0</b> | <b>0.0</b>   | <b>0.0</b> | <b>17.3</b> | <b>10.8</b> | <b>28.2</b>  | <b>35.0</b>   |
| <b>Totals</b>                      | <b>22.1</b>  | <b>31.0</b> | <b>3.6</b> | <b>4.8</b> | <b>31.7</b> | <b>4.0</b> | <b>0.0</b>  | <b>0.0</b> | <b>0.0</b> | <b>3.0</b> | <b>0.0</b>   | <b>0.0</b> | <b>88.3</b> | <b>11.8</b> | <b>100.1</b> | <b>35.0</b>   |

MISSION HUMAN RESOURCE TABLE  
ALLOCATION OF WORKYEARS TO ACTIVITIES  
PROJECTED FOR FY 90

04/12/89

| ACTIVITY                            | USBN        | FNON        | USPSC      |            | FNPSC       |            | IPA/JCC/DET |            | RASA/PASA  |            | MAN PWR CONT |            | TOTALS      |             | GRAND        | # OF        |
|-------------------------------------|-------------|-------------|------------|------------|-------------|------------|-------------|------------|------------|------------|--------------|------------|-------------|-------------|--------------|-------------|
|                                     | OE          | OE/TF       | OE/TF      | PROG       | OE/TF       | PROG       | OE/TF       | PROG       | OE/TF      | PROG       | OE/TF        | PROG       | OE/TF       | PROG        | TOTALS       | PROJECTS    |
| <b>MISSION MANAGEMENT:</b>          |             |             |            |            |             |            |             |            |            |            |              |            |             |             |              |             |
| Executive Direction                 | 2.0         | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 2.0         | 0.0         | 2.0          | --          |
| Program Planning                    | 4.4         | 1.0         | 0.0        | --         | 1.0         | --         | --          | --         | --         | --         | --           | --         | 6.4         | 0.0         | 6.4          | --          |
| Participant Training                | --          | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --          |
| Financial Management                | 3.0         | 9.0         | 0.0        | --         | 7.0         | --         | --          | --         | --         | --         | --           | --         | 19.0        | 0.0         | 19.0         | --          |
| Administrative Management           | 1.5         | 2.0         | 1.0        | --         | 2.0         | --         | --          | --         | --         | --         | --           | --         | 6.5         | 0.0         | 6.5          | --          |
| Contract Management                 | 1.0         | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 1.0         | 0.0         | 1.0          | --          |
| Clerical Support                    | --          | 12.0        | 1.0        | --         | 9.0         | --         | --          | --         | --         | --         | --           | --         | 22.0        | 0.0         | 22.0         | --          |
| Office Operations Support           | --          | 1.0         | 0.3        | --         | 12.0        | --         | --          | --         | --         | --         | --           | --         | 13.3        | 0.0         | 13.3         | --          |
| Residential Operations Support      | --          | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --          |
| Legal Analysis                      | 1.0         | --          | --         | --         | --          | 1.0        | --          | --         | --         | --         | --           | --         | 1.0         | 1.0         | 2.0          | --          |
| Economic Analysis                   | 1.0         | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 1.0         | 0.0         | 1.0          | --          |
| Audit                               | --          | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --          |
| Investigations                      | --          | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --          |
| <b>Subtotal</b>                     | <b>13.9</b> | <b>25.0</b> | <b>2.3</b> | <b>0.0</b> | <b>31.0</b> | <b>1.0</b> | <b>0.0</b>  | <b>0.0</b> | <b>0.0</b> | <b>0.0</b> | <b>0.0</b>   | <b>0.0</b> | <b>72.2</b> | <b>1.0</b>  | <b>73.2</b>  | <b>0.0</b>  |
| <b>PROGRAM, PROJECT MANAGEMENT:</b> |             |             |            |            |             |            |             |            |            |            |              |            |             |             |              |             |
| ESF - Commodity Import Program      | --          | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --          |
| ESF - Projects                      | 1.0         | 1.5         | --         | 0.5        | --          | --         | --          | --         | --         | --         | --           | --         | 2.5         | 0.5         | 3.0          | 6.9         |
| ESF - Non-Projects                  | --          | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --          |
| AG/RD/Nutrition                     | 4.5         | --          | --         | --         | --          | 1.0        | --          | --         | --         | 2.0        | --           | --         | 4.5         | 3.0         | 7.5          | 7.0         |
| Population                          | 0.3         | --          | --         | --         | --          | 1.0        | --          | --         | --         | --         | --           | --         | 0.3         | 1.0         | 1.3          | 1.0         |
| AIDS                                | 0.3         | --          | --         | 0.5        | --          | --         | --          | --         | --         | --         | --           | --         | 0.3         | 0.5         | 0.8          | 0.5         |
| Health                              | 0.7         | --          | --         | 0.5        | --          | --         | --          | --         | --         | --         | --           | --         | 0.7         | 0.5         | 1.2          | 1.5         |
| Child Survival                      | --          | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --          |
| Education/Human Resources           | 0.7         | 3.0         | --         | 0.0        | --          | 1.0        | --          | --         | --         | --         | --           | --         | 3.7         | 1.0         | 4.7          | 5.0         |
| Private Sector, Energy, Envir       | 2.3         | 2.5         | --         | 2.5        | 0.0         | --         | --          | --         | --         | 1.0        | --           | --         | 4.8         | 3.5         | 8.3          | 5.5         |
| Sub-Saharan Afr Dev Asst            | --          | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --          |
| South Africa Dev Asst               | --          | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --          |
| Sahel Devel Program                 | --          | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --          |
| Priv Sect Rev Loan Fund             | --          | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --          |
| ASHA                                | --          | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --          |
| Housing - Guarantee                 | --          | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --          |
| Housing - Non-Guarantee             | --          | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --          |
| PL 480 Program Title II             | 0.5         | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.5         | 0.0         | 0.5          | 1.0         |
| PL 480 Program All Other            | --          | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --          |
| Disaster Assistance                 | --          | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --          |
| Centrally Funded Projects           | --          | --          | --         | 1.0        | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 1.0         | 1.0          | 1.0         |
| Regionally Funded Projects          | --          | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --          |
| Other                               | --          | --          | --         | --         | --          | --         | --          | --         | --         | --         | --           | --         | 0.0         | 0.0         | 0.0          | --          |
| <b>Subtotal</b>                     | <b>10.3</b> | <b>7.0</b>  | <b>0.0</b> | <b>5.0</b> | <b>0.0</b>  | <b>3.0</b> | <b>0.0</b>  | <b>0.0</b> | <b>0.0</b> | <b>3.0</b> | <b>0.0</b>   | <b>0.0</b> | <b>17.3</b> | <b>11.0</b> | <b>28.3</b>  | <b>29.0</b> |
| <b>Totals</b>                       | <b>24.2</b> | <b>32.0</b> | <b>2.3</b> | <b>5.0</b> | <b>31.0</b> | <b>4.0</b> | <b>0.0</b>  | <b>0.0</b> | <b>0.0</b> | <b>3.0</b> | <b>0.0</b>   | <b>0.0</b> | <b>89.5</b> | <b>12.0</b> | <b>101.5</b> | <b>29.0</b> |

MISSION HUMAN RESOURCE TABLE  
 ALLOCATION OF WORKYEARS TO ACTIVITIES  
 PROJECTED FOR FY 91

| ACTIVITY                           | FNUH        |             | USPSC      |            | FNPSC       |            | IPA/JCC/DET- |            | RASA/PASA-- |            | MAN PWR CONT- |            | TOTALS      |             | GRAND TOTALS | # OF PROJECTS |
|------------------------------------|-------------|-------------|------------|------------|-------------|------------|--------------|------------|-------------|------------|---------------|------------|-------------|-------------|--------------|---------------|
|                                    | OE/TF       | PROG        | OE/TF      | PROG       | OE/TF       | PROG       | OE/TF        | PROG       | OE/TF       | PROG       | OE/TF         | PROG       | OE/TF       | PROG        |              |               |
| <b>MISSION MANAGEMENT:</b>         |             |             |            |            |             |            |              |            |             |            |               |            |             |             |              |               |
| Executive Direction                | 2.0         | --          | --         | --         | --          | --         | --           | --         | --          | --         | --            | --         | 2.0         | 0.0         | 2.0          | --            |
| Program Planning                   | 5.0         | 1.0         | --         | --         | 1.0         | --         | --           | --         | --          | --         | --            | --         | 7.0         | 0.0         | 7.0          | --            |
| Participant Training               | --          | --          | --         | --         | --          | --         | --           | --         | --          | --         | --            | --         | 0.0         | 0.0         | 0.0          | --            |
| Financial Management               | 3.0         | 9.0         | 1.0        | --         | 7.0         | --         | --           | --         | --          | --         | --            | --         | 20.0        | 0.0         | 20.0         | --            |
| Administrative Management          | 1.5         | 2.0         | 1.0        | --         | 2.0         | --         | --           | --         | --          | --         | --            | --         | 6.5         | 0.0         | 6.5          | --            |
| Contract Management                | 1.0         | --          | --         | --         | --          | --         | --           | --         | --          | --         | --            | --         | 1.0         | 0.0         | 1.0          | --            |
| Clerical Support                   | --          | 12.0        | 1.0        | --         | 9.0         | --         | --           | --         | --          | --         | --            | --         | 22.0        | 0.0         | 22.0         | --            |
| Office Operations Support          | --          | 1.0         | --         | --         | 12.0        | --         | --           | --         | --          | --         | --            | --         | 13.0        | 0.0         | 13.0         | --            |
| Residential Operations Support     | --          | --          | --         | --         | --          | --         | --           | --         | --          | --         | --            | --         | 0.0         | 0.0         | 0.0          | --            |
| Legal Analysis                     | 1.0         | --          | --         | --         | --          | 1.0        | --           | --         | --          | --         | --            | --         | 1.0         | 1.0         | 2.0          | --            |
| Economic Analysis                  | 1.0         | --          | --         | --         | --          | --         | --           | --         | --          | --         | --            | --         | 1.0         | 0.0         | 1.0          | --            |
| Audit                              | --          | --          | --         | --         | --          | --         | --           | --         | --          | --         | --            | --         | 0.0         | 0.0         | 0.0          | --            |
| Investigations                     | --          | --          | --         | --         | --          | --         | --           | --         | --          | --         | --            | --         | 0.0         | 0.0         | 0.0          | --            |
| <b>Subtotal</b>                    | <b>14.5</b> | <b>25.0</b> | <b>3.0</b> | <b>0.0</b> | <b>31.0</b> | <b>1.0</b> | <b>0.0</b>   | <b>0.0</b> | <b>0.0</b>  | <b>0.0</b> | <b>0.0</b>    | <b>0.0</b> | <b>73.5</b> | <b>1.0</b>  | <b>74.5</b>  | <b>0.0</b>    |
| <b>PROGRAM/PROJECT MANAGEMENT:</b> |             |             |            |            |             |            |              |            |             |            |               |            |             |             |              |               |
| ESF - Commodity Import Program     | --          | --          | --         | --         | --          | --         | --           | --         | --          | --         | --            | --         | 0.0         | 0.0         | 0.0          | --            |
| ESF - Projects                     | 1.0         | 1.5         | --         | 0.5        | --          | --         | --           | --         | --          | --         | --            | --         | 2.5         | 0.5         | 3.0          | 5.5           |
| ESF - Non-Projects                 | --          | --          | --         | --         | --          | --         | --           | --         | --          | --         | --            | --         | 0.0         | 0.0         | 0.0          | --            |
| AG/RD/Nutrition                    | 4.4         | --          | --         | --         | --          | 1.0        | --           | --         | --          | 2.0        | --            | --         | 4.4         | 3.0         | 7.4          | -5.0          |
| Population                         | 0.3         | --          | --         | --         | --          | 1.0        | --           | --         | --          | --         | --            | --         | 0.3         | 1.0         | 1.3          | 1.0           |
| AIDS                               | 0.3         | --          | --         | 0.5        | --          | --         | --           | --         | --          | --         | --            | --         | 0.3         | 0.5         | 0.8          | 0.5           |
| Health                             | 0.7         | --          | --         | 0.5        | --          | --         | --           | --         | --          | --         | --            | --         | 0.7         | 0.5         | 1.2          | 0.5           |
| Child Survival                     | --          | --          | --         | --         | --          | --         | --           | --         | --          | --         | --            | --         | 0.0         | 0.0         | 0.0          | --            |
| Education/Human Resources          | 0.7         | 3.0         | --         | 0.0        | --          | 1.0        | --           | --         | --          | --         | --            | --         | 3.7         | 1.0         | 4.7          | 5.0           |
| Private Sector, Energy, Envir      | 1.6         | 2.5         | --         | 2.5        | --          | --         | --           | --         | --          | 1.0        | --            | --         | 4.1         | 3.5         | 7.6          | 5.5           |
| Sub-Sahara Af Dev Asst             | --          | --          | --         | --         | --          | --         | --           | --         | --          | --         | --            | --         | 0.0         | 0.0         | 0.0          | --            |
| South Africa Dev Asst              | --          | --          | --         | --         | --          | --         | --           | --         | --          | --         | --            | --         | 0.0         | 0.0         | 0.0          | --            |
| Sahel Devel Program                | --          | --          | --         | --         | --          | --         | --           | --         | --          | --         | --            | --         | 0.0         | 0.0         | 0.0          | --            |
| Priv Sect Rev Loan Fund            | --          | --          | --         | --         | --          | --         | --           | --         | --          | --         | --            | --         | 0.0         | 0.0         | 0.0          | --            |
| ASHA                               | --          | --          | --         | --         | --          | --         | --           | --         | --          | --         | --            | --         | 0.0         | 0.0         | 0.0          | --            |
| Housing - Guarantee                | --          | --          | --         | --         | --          | --         | --           | --         | --          | --         | --            | --         | 0.0         | 0.0         | 0.0          | --            |
| Housing - Non-Guarantee            | --          | --          | --         | --         | --          | --         | --           | --         | --          | --         | --            | --         | 0.0         | 0.0         | 0.0          | --            |
| PL 480 Program Title II            | --          | --          | --         | --         | --          | --         | --           | --         | --          | --         | --            | --         | 0.0         | 0.0         | 0.0          | 1.0           |
| PL 480 Program All Other           | --          | --          | --         | --         | --          | --         | --           | --         | --          | --         | --            | --         | 0.0         | 0.0         | 0.0          | --            |
| Disaster Assistance                | --          | --          | --         | --         | --          | --         | --           | --         | --          | --         | --            | --         | 0.0         | 0.0         | 0.0          | --            |
| Centrally Funded Projects          | --          | --          | --         | 1.0        | --          | --         | --           | --         | --          | --         | --            | --         | 0.0         | 1.0         | 1.0          | 1.0           |
| Regionally Funded Projects         | --          | --          | --         | --         | --          | --         | --           | --         | --          | --         | --            | --         | 0.0         | 0.0         | 0.0          | --            |
| Other                              | --          | --          | --         | --         | --          | --         | --           | --         | --          | --         | --            | --         | 0.0         | 0.0         | 0.0          | --            |
| <b>Subtotal</b>                    | <b>9.0</b>  | <b>7.0</b>  | <b>0.0</b> | <b>5.0</b> | <b>0.0</b>  | <b>3.0</b> | <b>0.0</b>   | <b>0.0</b> | <b>0.0</b>  | <b>3.0</b> | <b>0.0</b>    | <b>0.0</b> | <b>16.0</b> | <b>11.0</b> | <b>27.0</b>  | <b>25.0</b>   |
| <b>Totals</b>                      | <b>23.5</b> | <b>32.0</b> | <b>3.0</b> | <b>5.0</b> | <b>31.0</b> | <b>4.0</b> | <b>0.0</b>   | <b>0.0</b> | <b>0.0</b>  | <b>3.0</b> | <b>0.0</b>    | <b>0.0</b> | <b>89.5</b> | <b>12.0</b> | <b>101.5</b> | <b>25.0</b>   |

EVALUATION PLAN  
 FY 90-91 ANNUAL ACTION PLAN  
 COUNTRY/OFFICE: CARIBBEAN REGIONAL

| PROJECT LIST<br>(NUMBER/TITLE) | DATE LAST<br>EVALUATION<br>COMPLETED | FY 1990        |                      | FY 1991        |                      | ISSUES |
|--------------------------------|--------------------------------------|----------------|----------------------|----------------|----------------------|--------|
|                                |                                      | START<br>(QTR) | TO<br>AID/W<br>(QTR) | START<br>(QTR) | TO<br>AID/W<br>(QTR) |        |

PRIVATE SECTOR

|   |       |     |  |     |     |   |
|---|-------|-----|--|-----|-----|---|
| 538-0133<br>Small Enterprise<br>Assistance Project (SEAP) | 12/87 | 2nd |  | 2nd | 3rd | This project will be evaluated for its contribution to micro small and medium sized enterprise development. In particular, the evaluation will focus on the project's impact on employment production, sales and business expansion. It will also examine how effective CAIC and its affiliates have been in advocating policies favorable to private sector development and in delivering business development services. |
|---|-------|-----|--|-----|-----|---|

AGRICULTURE

|  |       |     |  |     |     |   |
|--|-------|-----|--|-----|-----|---|
| 538-0140<br>High Impact Agricultural<br>Marketing and Production<br>(HIAMP) AVT/BCAD | 03/89 | 2nd |  | 2nd | 3rd | This evaluation will assess the success which the Agriculture Venture Trust has achieved in (a) expanding agricultural production and processing for export (b) promoting viable agribusiness and (c) relieving development constraints to private capital inflows.   |
| 538-0140.02<br>HIAMP Regional Cocoa<br>Rehabilitation                                |       | 3rd |  | 3rd | 4th | This evaluation will examine the extent to which this initiative has contributed to an expansion of cocoa production and increased in export revenues in Grenada, St. Lucia and Dominica.   |
| 538-0164<br>Agriculture Research<br>& Extension Development<br>(ARED)                |       | 3rd |  | 3rd | 4th | The goal of this project is to improve productive efficiency of the agricultural sectors in the OECS countries. This mid-term evaluation will be to assess progress towards achievement of objectives and to reconfirm the soundness of project strategy to modify it as warranted. It will focus on progress in (a) improving the capabilities of national extension services, (b) identification of programs to solve crop production problems, and (c) integration of technology generation and transfer programs. |

INFRASTRUCTURE

|                    |  |     |  |     |     |  |
|--------------------|--|-----|--|-----|-----|--|
| Program Evaluation |  | 3rd |  | 3rd | 4th | A comprehensive assessment of 13 completed RDO/C initiatives for improvements in transportation, water, power and industrial infrastructure will be undertaken. The major purpose of this sector evaluation will be to assess impact and to determine the extent to which this assistance has contributed to the Mission's strategy of private sector led development. |
|--------------------|--|-----|--|-----|-----|--|

REASONS/ISSUES

| PROJECT LIST<br>(NUMBER/TITLE) | DATE LAST<br>EVALUATION<br>COMPLETED | FY 1990        |                      | FY 1991        |                      |
|--------------------------------|--------------------------------------|----------------|----------------------|----------------|----------------------|
|                                |                                      | START<br>(QTR) | TO<br>AID/W<br>(QTR) | START<br>(QTR) | TO<br>AID/W<br>(QTR) |

INFRASTRUCTURE (CONT'D)

538-0136.08  
 Regional Utilities  
 Maintenance

Institution building is the major focus of this project. The evaluation will therefore (a) examine the progress made towards the development of a financially viable common services organization to meet training and other common service needs of Eastern Caribbean Electric Utilities, and (b) provide recommendations for future directions of the project.

PARTICIPANT TRAINING

Program Evaluation

538-0160  
 Partners of the  
 Americas Eastern  
 Caribbean Training

1st 2nd 3rd 4th

2nd 3rd

1st 2nd

Begin in FY 79, RDO/C's assistance for long and short term training has become a major program. This evaluation will therefore assess the utilization of training, the appropriateness of the sectoral mix, and the impact which initiatives have made on the development of manpower resources in the region. The lessons learned from the evaluation should provide guidance for determining future initiatives.

Regional Development

538-0087  
 Regional Development

598-0640  
 LAC Training  
 Initiatives I & II

3rd 4th

An assessment of RDO/C population initiatives will be centered around the final evaluation of the Population and Development Project. It will examine impact and will be expected to assist the Mission in determining assistance requirements for policy improvement and family planning services delivery systems. It should also assist in updating RDO/C's population strategy for the 1990's.

HEALTH

POPULATION

Program Evaluation

538-0039  
 Population and Development

538-0116  
 Family Planning (IE&C)

EVALUATION PLAN  
 FY 90-91 ANNUAL ACTION PLAN  
 COUNTRY/OFFICE: CARIBBEAN REGIONAL

| PROJECT LIST<br>(NUMBER/TITLE) | DATE LAST<br>EVALUATION<br>COMPLETED | FY 1990        |                      | FY 1991        |                      | REASONS/ISSUES |
|--------------------------------|--------------------------------------|----------------|----------------------|----------------|----------------------|----------------|
|                                |                                      | START<br>(QTR) | TO<br>AID/W<br>(QTR) | START<br>(QTR) | TO<br>AID/W<br>(QTR) |                |

Other Evaluations

598-0045.17  
 Caribbean Justice  
 Improvement Project

This final evaluation will examine the extent to  
 which the project has succeeded in strengthening  
 legal system in the Caribbean region.

4th 4th

RDO/C'S FY 1990 COUNTRY TRAINING PLAN UPDATEA. MISSION TRAINING OBJECTIVES1. Participant Training in General

- (a) To build leadership skills;
- (b) to enhance the capability in the Eastern Caribbean to plan for balanced growth of the public and private sectors;
- (c) to increase the capability of countries in the region to effectively design and implement development projects;
- (d) to strengthen the private sector and increase the participation of women and the disadvantaged in business;
- (e) to improve institutional capability for education and human resource development; and
- (f) to build institutional linkages within the region and between the U.S. and the Eastern Caribbean.

2. Presidential Training Initiative for the Island Caribbean

- (a) To increase the number of U.S. trained individuals from socially or economically disadvantaged populations, particularly youth and women, who exhibit leadership potential and who would not otherwise have the opportunity to obtain training in the United States;
- (b) to provide trainees with skills and knowledge which will help them perform their roles at home more effectively, especially those roles related to their nation's development;
- (c) to enable trainees to experience American life and the democratic process through participatory activities and relationships with American people and institutions, and to ensure that these relationships and experiences will continue to have an impact on trainees personal or professional roles after returning home;
- (d) to provide trainees with the knowledge and experiences to influence their own organizations and communities through acquisition of new technical skills and the motivation and enthusiasm to share their positive experiences and new ideas with others;
- (e) to reinforce gains made through training by promoting multiplier effects and by conducting follow-on activities;
- (f) to improve the education and human resource development capability of Caribbean nations through teacher training and training of educational administrators; and
- (g) to strengthen the private sector by increasing skills in the human resource base especially in businesses related to tourism, trade and agriculture.

B. SUMMARY OF THE PRESIDENTIAL TRAINING INITIATIVE FOR THE ISLAND CARIBBEAN

The PTIIC program in RDO/C seeks to direct scholarship opportunities to those with demonstrated leadership potential across a broad spectrum of academic and technical fields, with particular emphasis on those from socially/economically disadvantaged groups. While priority groups for inclusion in the PTIIC are tailored to the needs of each of the respective participating countries, the general focus of our programs is on: primary and secondary teachers, youth leaders, labor leaders, private sector individuals, those individuals desiring training in areas vital to development, and individuals in ministries who have returned from Soviet Bloc training. Trainees are selected on the basis of economic need, scholastic aptitude, membership in a socially disadvantaged group, leadership potential and the development needs of the region.

In keeping with the direction of the Mission strategy, a significant portion of our short-term training is targeted to private sector individuals. Many of these individuals do not meet the economically disadvantaged criterion, yet exhibit leadership qualities needed to foster private sector goals. By making a determination that effective FY 1988 all long-term trainees selected for training would meet the socially/economically disadvantaged criterion, the Mission built in flexibility to provide short-term technical training to some individuals who were somewhat above the income cutoff. In this way the Mission maintained its minimum target of disadvantaged participants and met short-term training needs as well.

RDO/C's PTIIC program has four components: (1) long-term training (technical or academic), (2) short-term technical training, (3) teacher training, and (4) secondary school exchanges. Under the long-term training component, undergraduate scholarships are offered in the areas of agriculture, business, economics, education (including teacher training), engineering, hotel management, mathematics and statistics and public administration. The length of an undergraduate degree varies, depending on the credentials of the individual. Several of RDO/C's trainees have been able to complete a four-year degree in three years and in a few cases in two years. Undergraduate training is also provided to primary and secondary school teachers needing two or three academic years to earn undergraduate degrees. Short-term technical training is offered to the following groups of individuals: agriculturalists, journalists, mid-level managers, and public sector individuals. The teacher training component provided skills upgrading and enhancement to both primary and secondary school teachers. Under the secondary school exchange program, disadvantaged youth between the ages of 17-18, spend one year in a U.S. high school and live with an American host family as part of the American Field Scholarship Program.

RDO/C was the first Mission to launch the PTIIC program. In the Summer of 1986, the first group of 65 primary and secondary school teachers participated in a specially tailored course to upgrade and enhance their teaching skills. In the Fall of that year, the first group of 19 long-term undergraduates departed for training in the U.S. In 1987, a second group of regional educators (199) participated in a tailored course similar to that of their 1986 colleagues and 47 undergraduates departed for training. In 1988, 55 undergraduates departed for U.S. training in a wide range of fields. At the

same time, the first group of nine secondary school students commenced their one year stay in U.S. high schools. Since the inception of the PTIIC program, short-term technical programs have been arranged for a total of 54 individuals. These include special group programs for journalists, agribusiness, private sector representatives and management training for mid-level public sector individuals. In summary, as of the end of FY 1988, RDO/C had provided long-term training to 130 individuals, short-term training to 54 individuals and specialized skills training to 264 teachers, a total of 448 trainees under the PTIIC program. For the duration of the project, the Mission projects training a total of 749 trainees, of which 282 will be long-term trainees.

#### C. GROUPS TO BE TARGETED IN FY 1990 UNDER PTIIC

- 20 private sector individuals will receive specialized training which will impact on private sector development. Since most private sector individuals have visited the U.S. several times, the Mission will instruct the placement contractor to arrange visits to relevant U.S. business facilities and/or trade shows in lieu of an "Experience America" component.
- 20 public sector individuals will participate in two-month training programs at the mid-management level. The appropriate areas of training will be selected in conjunction with the home country employers at sites to be determined by the placement contractor. The trainees will all have at least a one-week "Experience America" component and if possible, a short attachment to an appropriate organization.
- 10 labor leaders will participate in six-week training programs in labor-related areas. This will be coordinated with the Embassy's Regional Labor Attache who will be asked to nominate appropriate individuals to benefit from these experiences. The training programs will be complemented by visits to labor organizations in the U.S.
- 30 disadvantaged youth will participate in a one-year secondary school exchange program. The youths will live with American host families and attend local high schools. They will be sponsored and managed by the American Field Service.
- 20 long-term trainees will pursue two-years of training leading to associate and bachelor's degrees. The fields of training will include agriculture, business, economics, education (including teacher training), engineering, hotel management, mathematics and statistics and public administration. USAID will instruct the placement contractor to place at least 10% of these individuals at HBCUs.

#### D. COMPLIANCE WITH CLASP POLICY GUIDANCE

##### 1. 40% Target for Women

As of September 30, 1988, 53% of the total PTIIC scholarships were awarded to women. The Mission will ensure that at least 40% of the trainees remaining to be placed under the project are women.

2. 10% Placement in HBCUs

As of September 30, 1988, 75% of the Mission's placements have been made at HBCUs. Hence, Mission has exceeded the target. A minimum of 10% of the trainees remaining to be placed under the project will receive training at HBCUs.

3. 30% Long-Term Training

As of September 30, 1988, 29% of the Mission's trainees were long-term participants. Prior to the issuance of the LAC guidance stipulating a minimum long-term target of 20%, the Mission only had 18% long-term trainees. However, as a result of the shift in the Mission's long-term/short-term balance to meet Bureau goals in FY 88, 71% of RDO/C's trainees for that fiscal year were long-term. As a consequence, Mission projections for the remainder of the PTIIC program indicate that the 30% target will be exceeded by the end of the project.

4. Short-term Training

With the exception of a group of 20 journalists in FY 1987, all short-term trainees spend at least 32 days in the United States.

5. 70% Minimum for Disadvantaged

The Aguirre evaluation of the PTIIC program (February 1986-December 1987) indicates that the Mission has awarded 95% of its scholarships to the socially/economically disadvantaged.

6. Experience America

Starting in 1987, the Mission instructed the placement contractor to ensure that each trainee was afforded the opportunity to "Experience America". However, we found that we needed to be more specific, so beginning in 1988, we included the following language in each PIO/P: "opportunities must be provided the trainee to gain a lasting understanding of the United States and to educate Americans about the Caribbean. These experience America activities should be integrated with the academic training so that they reinforce each other and enable the trainee to develop a realistic understanding of the U.S., its citizens, values, cultures and institutions which can be shared with compatriots back home. The trainee should be encouraged to participate in volunteer activities, clubs and community organizations and American holiday celebrations. The trainee should also participate in democracy-in-action activities at various activities, which would provide exposure on how consensus building is achieved in a democracy".

Experience has shown the Mission that effectively programming activities which ensure students' participation in the community and exposure to the democratic process involves both time and effort on the part of the university administration and faculty. However,

several institutions who are familiar with the CLASP program and the requirement for Experience America activities are offering specially tailored programs on a fee basis. One such institution is Florida A&M University (FAMU). Beginning in 1989, FAMU will be offering a special package of Experience America activities to USAID-sponsored trainees for \$200 per semester. The program as outlined by FAMU will achieve all of the goals above and in addition, will be sustained through follow-up activities. They have assigned a staff member to plan and administer all special programs and activities. This Mission has agreed to pay the fee since FAMU is providing in-state tuition for all PTIIC scholars and even with this additional programming fee, FAMU's annual tuition is still very low. We have instructed our contractor, the Academy for Educational Development (AED), to monitor the activities very closely to see if FAMU will provide what has been promised. Based upon the findings of AED, the Mission will then determine whether to continue paying the additional programming fee.

In May 1988 a four-day PTIIC Leadership Conference was held at the National 4H Centre in Maryland. All long-term PTIIC scholars, Alumni Association Coordinators, PTIIC Coordinators and USAID representatives participated. RDO/C's scholars were joined by their colleagues from Jamaica, Haiti and the Dominican Republic. The purpose of the Conference was to enhance the leadership skills of the scholars. Reports from the scholars indicated that the objectives of the Conference were met and that it provided all present with a forum for open discussions and recommendations for improving implementation of the program. In May 1989, RDO/C will host the second annual scholars workshop. The theme of this year's workshop will be Community Development and will be held at the University of Missouri-Columbia from May 22-27, 1989. All of the Mission's long-term scholars (130) will be participating in this workshop. It is anticipated that the sessions will be informative and offer interesting and dynamic ideas which could be applied in the scholars home countries. Scholars will interact with representatives from local human service agencies and non-government organizations and make site visits to see their work in operation. The program is based on a participatory model in which scholars will discuss concepts and theories which are not only thought provoking, but which could also serve as models for implementation in their respective islands. These annual workshops not only provide scholars with excellent Experience America activities, but also provide the forum for excellent follow-up and re-entry activities.

#### 7. Follow-on

After a delay of approximately six months due to the medical evacuation of Mission's follow-on consultant, RDO/C has resumed an extensive follow-on program in the region. To date, follow-on activities are taking place in eight of the nine RDO/C countries. Alumni associations have been established in each of these islands. Four objectives were suggested for the formation of the associations: 1) to design and organize pre-departure orientations;

2) to promote personal and professional interaction between participants in the U.S. and returned participants/employers in the home country; 3) to design and coordinate re-entry seminars; and 4) to develop further training activities in-country. The Mission has designated one of its staff members full responsibility for coordinating the follow-on program. During the second quarter, this individual travelled to four of the eight countries in which follow-on activities are taking place to review the status of the associations. During these visits guidance was provided to the committees on ideas for fund raising efforts and names of individuals in the community who had indicated their willingness to provide assistance and support to the alumni associations. The associations were also advised to prepared a work plan. This work plan will be reviewed during a follow-up visit in April. The associations are in the process of drafting Constitutions which will be ratified at General Meetings in April of this year. They were provided with copies of constitutions of other associations to be used as a guide for drafting their own. Visits to the remaining four countries will be made during the third quarter. To date, response from returned trainees, their employers, and private sector groups has been good. In addition to the above, we will be working very closely with each government to encourage them to plan for the return of their long-term trainees; thus facilitating trainees' re-entry into the job market and the community.

#### 8. Containing Training Costs

Mission and its placement contractor continue to work hard at containing costs under PTIIC. The following are recent examples of Mission's and the Academy for Educational Development's (AED) efforts at cost containment:

- (1) Mission negotiated directly with the American Field Service Program to manage a secondary school exchange program for disadvantaged youth. Using their existing networks, they were able to offer us a very attractive cost of \$4,000 for a one-year program. Mission has had its contractor investigate other institutions/organizations who offer secondary school exchange programs and none of them were able to offer a similar package at comparable cost.
- (2) Mission negotiated with the Florida Inter-American Scholarship Foundation to co-finance a four-week entrepreneurial management program for 16 individuals. The cost to the Mission was \$1,094 per trainee. As a result, the Mission was able to realize a substantial cost saving.
- (3) One of the major cost containment strategies effected by AED is placing scholars in cluster communities throughout the U.S. The two major reasons the Academy has developed the cluster community approach is (a) that greater cost savings can be generated for the project and (b) that the needs of scholars for support, training and "Experience America" can be more

successfully met. Placing scholars in areas where there are a variety of training institutions and demonstrated community interest in PTIIC scholars, enables AED to cut costs on many administrative and program related activities. Activities where AED cut costs include on- and off-site monitoring of scholars, conducting orientation programs, and the implementation of PTIIC annual scholars' meeting. The cluster communities offer a centralized location for bringing together scholars, community members, and the AED project staff. AED is also able to negotiate lower lodging, local transportation and food rates, since facilities are used by groups and used repeatedly throughout the life of the project. In addition, the transportation costs to bring scholars together is reduced since scholars travelling within the cluster area will not have to travel far. By placing scholars in cluster communities, AED has been able to negotiate for lower tuition and fees as well as room and board costs for long-term scholars since they are able to assure institutions that they can expect four or more scholars during the life of the project.

- (4) AED also negotiated with institutions to ensure that trainees receive credit for certificates and diplomas received from regional institutions. This has been very successful and as a result, several of our trainees have been able to receive as much as 25 credits for previous study.

9. Minimum Lead Time for Short- and Long-term Training

Working with the PTIIC coordinator in each country, Mission has prepared a schedule of activities (starting with the advertisement of scholarships and ending with the departure of trainees) with dates by which each task must be accomplished. This schedule has been agreed to by all of the coordinators and will be adopted beginning this year. This will ensure that the minimum lead time for all training is followed.

10. Avoiding Training for the "Elite"

Mission's PTIIC application form was designed to provide information which would indicate whether an applicant is "elite", e.g., employment and salary of the applicant, place of residence and assets, name and employment of parents, their salary, place of residence and assets. Mission has established a median income cutoff for each country, which is revised annually. Those applicants whose income (or in the case of a student, their parents income) falls below the cutoff are considered to be disadvantaged. Once the applicant meets the other selection criteria, they are considered eligible for the receipt of a PTIIC scholarship.

E. Major Changes in Training Plan from Approved CTP

While Mission does not plan any major changes from the approved Country Training Plan, Mission may be unable to meet the target of 749 trainees since it appears that there is a considerable shortfall due to exorbitant administrative costs under the central contract. In addition to that shortfall, there is likely to be another shortfall since as of the date of preparation of this CTP Update, Mission still lacks the information regarding the amount of funds to be reobligated to RDO/C. As soon as the Mission is aware of the amount of funds available for reobligation, the Training Office will be in a better position to advise AID/W of its ability to meet the target of 749 trainees.

Attachments:

Table 1-A: Number of New Starts Under PTIIC  
Table 1-B: Number of New Starts Under LAC II  
Table 2: Number of New Starts Under Non-CLASP Programs

TABLE 1-A  
CLASP TRAINING

FY 1990 COUNTRY TRAINING PLAN UPDATE  
NUMBER OF NEW STARTS

PROGRAM: PTIIC

COUNTRY OF ORIGIN: RDD/C

| TYPE OF TRAINING                         | FY 1985 | FY 1986 | FY 1987 | FY 1988 | ESTIMATED<br>FY 1989 | ESTIMATED<br>FY 1990 | ESTIMATED<br>FY 1991 | TOTAL |
|--|---------|---------|---------|---------|----------------------|----------------------|----------------------|-------|
| TECHNICAL - 27 days or less              | 0       | 0       | 20      | 0       | 0                    | 0                    | 0                    | 20    |
| Females                                  | 0       | 0       | 4       | 0       | 0                    | 0                    | 0                    | 4     |
| Males                                    | 0       | 0       | 16      | 0       | 0                    | 0                    | 0                    | 16    |
| TECHNICAL - 28-180 days                  | 0       | 65      | 207     | 26      | 45                   | 50                   | 54                   | 447   |
| Females                                  | 0       | 34      | 136     | 7       | 18                   | 20                   | 22                   | 237   |
| Males                                    | 0       | 31      | 71      | 19      | 27                   | 30                   | 32                   | 210   |
| TECHNICAL - 180-269 days                 | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| Females                                  | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| Males                                    | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| TECHNICAL - 270 days or more             | 0       | 0       | 3       | 9       | 10                   | 30                   | 22                   | 74    |
| Females                                  | 0       | 0       | 0       | 9       | 4                    | 12                   | 9                    | 34    |
| Males                                    | 0       | 0       | 3       | 0       | 6                    | 18                   | 13                   | 40    |
| TOTAL TECHNICAL                          | 0       | 65      | 230     | 35      | 55                   | 80                   | 76                   | 541   |
| ACADEMIC Undergraduate - 1 year          | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| Females                                  | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| Males                                    | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| ACADEMIC Undergraduate - 2 years         | 0       | 2       | 2       | 1       | 0                    | 20                   | 0                    | 25    |
| Females                                  | 0       | 1       | 0       | 0       | 0                    | 8                    | 0                    | 9     |
| Males                                    | 0       | 1       | 2       | 1       | 0                    | 12                   | 0                    | 16    |
| ACADEMIC Undergraduate - 3 years         | 0       | 1       | 5       | 16      | 15                   | 0                    | 0                    | 37    |
| Females                                  | 0       | 1       | 1       | 4       | 9                    | 0                    | 0                    | 24    |
| Males                                    | 0       | 0       | 4       | 12      | 27                   | 0                    | 0                    | 43    |
| ACADEMIC Undergraduate - 4 years or more | 0       | 16      | 37      | 38      | 25                   | 0                    | 0                    | 116   |
| Females                                  | 0       | 8       | 12      | 21      | 10                   | 0                    | 0                    | 51    |
| Males                                    | 0       | 8       | 25      | 17      | 15                   | 0                    | 0                    | 65    |
| ACADEMIC Graduate level - 1 year         | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| Females                                  | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| Males                                    | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| ACADEMIC Graduate level - 2 years        | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| Females                                  | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| Males                                    | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| TOTAL ACADEMIC                           | 0       | 19      | 44      | 55      | 70                   | 20                   | 0                    | 92    |
| SUMMARY                                  |         |         |         |         |                      |                      |                      |       |
| TOTAL TRAINEES                           | 0       | 84      | 274     | 90      | 125                  | 100                  | 76                   | 749   |
| ACADEMIC                                 | 0       | 19      | 44      | 55      | 70                   | 20                   | 0                    | 208   |
| Females                                  | 0       | 10      | 13      | 25      | 28                   | 8                    | 0                    | 33    |
| Males                                    | 0       | 9       | 31      | 30      | 42                   | 12                   | 0                    | 59    |
| TECHNICAL                                | 0       | 65      | 230     | 35      | 55                   | 80                   | 76                   | 541   |
| Females                                  | 0       | 34      | 140     | 16      | 22                   | 32                   | 31                   | 275   |
| Males                                    | 0       | 31      | 90      | 19      | 33                   | 48                   | 45                   | 266   |
| LONG-TERM                                | 0       | 19      | 47      | 64      | 80                   | 50                   | 22                   | 282   |
| Females                                  | 0       | 10      | 13      | 34      | 32                   | 20                   | 9                    | 118   |
| Males                                    | 0       | 9       | 34      | 30      | 48                   | 30                   | 13                   | 164   |
| SHORT-TERM                               | 0       | 65      | 227     | 26      | 45                   | 50                   | 54                   | 467   |
| Females                                  | 0       | 34      | 140     | 7       | 18                   | 20                   | 22                   | 241   |
| Males                                    | 0       | 31      | 87      | 19      | 27                   | 30                   | 32                   | 226   |
| HBCU PLACEMENTS                          | 0       | 72      | 220     | 34      | 10                   | 5                    | 0                    | 341   |

TABLE 1-B  
CLASP TRAINING

FY 1990 COUNTRY TRAINING PLAN UPDATE  
NUMBER OF NEW STARTS

PROGRAM: LAC II

COUNTRY OF ORIGIN: RDO/C

| TYPE OF TRAINING                         | FY 1985 | FY 1986 | FY 1987 | FY 1988 | ESTIMATED<br>FY 1989 | ESTIMATED<br>FY 1990 | ESTIMATED<br>FY 1991 | TOTAL |
|--|---------|---------|---------|---------|----------------------|----------------------|----------------------|-------|
| TECHNICAL - 27 days or less              | 1       | 18      | 9       | 3       | 1                    | 0                    | 0                    | 32    |
| Females                                  | 0       | 6       | 4       | 2       | 1                    | 0                    | 0                    | 13    |
| Males                                    | 1       | 12      | 5       | 1       | 0                    | 0                    | 0                    | 19    |
| TECHNICAL - 28-180 days                  | 1       | 30      | 8       | 6       | 4                    | 0                    | 0                    | 49    |
| Females                                  | 1       | 10      | 1       | 2       | 0                    | 0                    | 0                    | 14    |
| Males                                    | 0       | 20      | 7       | 4       | 4                    | 0                    | 0                    | 35    |
| TECHNICAL - 180-269 days                 | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| Females                                  | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| Males                                    | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| TECHNICAL - 270 days or more             | 0       | 14      | 1       | 0       | 0                    | 0                    | 0                    | 15    |
| Females                                  | 0       | 4       | 1       | 0       | 0                    | 0                    | 0                    | 5     |
| Males                                    | 0       | 10      | 0       | 0       | 0                    | 0                    | 0                    | 10    |
| TOTAL TECHNICAL                          | 2       | 62      | 18      | 9       | 5                    | 0                    | 0                    | 96    |
| ACADEMIC Undergraduate - 1 year          | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| Females                                  | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| Males                                    | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| ACADEMIC Undergraduate - 2 years         | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| Females                                  | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| Males                                    | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| ACADEMIC Undergraduate - 3 years         | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| Females                                  | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| Males                                    | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| ACADEMIC Undergraduate - 4 years or more | 0       | 3       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| Females                                  | 0       | 1       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| Males                                    | 0       | 2       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| ACADEMIC Graduate level - 1 year         | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| Females                                  | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| Males                                    | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| ACADEMIC Graduate level - 2 years        | 0       | 0       | 1       | 1       | 0                    | 0                    | 0                    | 2     |
| Females                                  | 0       | 0       | 1       | 1       | 0                    | 0                    | 0                    | 2     |
| Males                                    | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| TOTAL ACADEMIC                           | 0       | 3       | 1       | 1       | 0                    | 0                    | 0                    | 2     |
| SUMMARY                                  |         |         |         |         |                      |                      |                      |       |
| TOTAL TRAINEES                           | 2       | 65      | 19      | 10      | 5                    | 0                    | 0                    | 101   |
| ACADEMIC                                 | 0       | 3       | 1       | 1       | 0                    | 0                    | 0                    | 5     |
| Females                                  | 0       | 1       | 1       | 1       | 0                    | 0                    | 0                    | 2     |
| Males                                    | 0       | 2       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| TECHNICAL                                | 2       | 62      | 18      | 9       | 5                    | 0                    | 0                    | 96    |
| Females                                  | 1       | 20      | 6       | 4       | 1                    | 0                    | 0                    | 32    |
| Males                                    | 1       | 42      | 12      | 5       | 4                    | 0                    | 0                    | 64    |
| LONG-TERM                                | 0       | 17      | 2       | 1       | 0                    | 0                    | 0                    | 20    |
| Females                                  | 0       | 5       | 2       | 1       | 0                    | 0                    | 0                    | 8     |
| Males                                    | 0       | 12      | 0       | 0       | 0                    | 0                    | 0                    | 12    |
| SHORT-TERM                               | 2       | 48      | 17      | 9       | 5                    | 0                    | 0                    | 81    |
| Females                                  | 1       | 16      | 5       | 4       | 1                    | 0                    | 0                    | 27    |
| Males                                    | 1       | 32      | 12      | 5       | 4                    | 0                    | 0                    | 54    |
| HBCU PLACEMENTS                          | 0       | 18      | 1       | 1       | 0                    | 0                    | 0                    | 20    |

FY 1990 COUNTRY TRAINING PLAN UPDATE  
NUMBER OF NEW STARTS

PROGRAM: ALL NON-CLASP PROGRAMS

COUNTRY OF ORIGIN: RDD/C

| TYPE OF TRAINING                         | FY 1985 | FY 1986 | FY 1987 | FY 1988 | ESTIMATED<br>FY 1989 | ESTIMATED<br>FY 1990 | ESTIMATED<br>FY 1991 | TOTAL |
|--|---------|---------|---------|---------|----------------------|----------------------|----------------------|-------|
| TECHNICAL - 27 days or less              | 50      | 33      | 108     | 0       | 0                    | 40                   | 55                   | 286   |
| Females                                  | 22      | 9       | 25      | 0       | 0                    | 10                   | 15                   | 81    |
| Males                                    | 28      | 24      | 83      | 0       | 0                    | 30                   | 40                   | 205   |
| TECHNICAL - 28-180 days                  | 68      | 46      | 232     | 123     | 90                   | 110                  | 95                   | 764   |
| Females                                  | 23      | 15      | 71      | 80      | 36                   | 50                   | 45                   | 320   |
| Males                                    | 45      | 31      | 161     | 43      | 54                   | 60                   | 50                   | 444   |
| TECHNICAL - 180-269 days                 | 4       | 6       | 3       | 21      | 0                    | 8                    | 8                    | 50    |
| Females                                  | 1       | 3       | 0       | 11      | 0                    | 3                    | 3                    | 21    |
| Males                                    | 3       | 3       | 3       | 10      | 0                    | 5                    | 5                    | 29    |
| TECHNICAL - 270 days or more             | 36      | 1       | 3       | 0       | 0                    | 0                    | 0                    | 40    |
| Females                                  | 12      | 1       | 2       | 0       | 0                    | 0                    | 0                    | 15    |
| Males                                    | 24      | 0       | 1       | 0       | 0                    | 0                    | 0                    | 25    |
| TOTAL TECHNICAL                          | 158     | 86      | 346     | 144     | 90                   | 158                  | 158                  | 1,140 |
| ACADEMIC Undergraduate - 1 year          | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| Females                                  | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| Males                                    | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| ACADEMIC Undergraduate - 2 years         | 73      | 0       | 0       | 0       | 0                    | 10                   | 10                   | 93    |
| Females                                  | 51      | 0       | 0       | 0       | 0                    | 4                    | 4                    | 59    |
| Males                                    | 22      | 0       | 0       | 0       | 0                    | 6                    | 6                    | 34    |
| ACADEMIC Undergraduate - 3 years         | 0       | 0       | 0       | 0       | 0                    | 10                   | 10                   | 20    |
| Females                                  | 0       | 0       | 0       | 0       | 0                    | 4                    | 4                    | 8     |
| Males                                    | 0       | 0       | 0       | 0       | 0                    | 6                    | 6                    | 12    |
| ACADEMIC Undergraduate - 4 years or more | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| Females                                  | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| Males                                    | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| ACADEMIC Graduate level - 1 year         | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| Females                                  | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| Males                                    | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |
| ACADEMIC Graduate level - 2 years        | 1       | 3       | 0       | 0       | 0                    | 0                    | 0                    | 4     |
| Females                                  | 0       | 1       | 0       | 0       | 0                    | 0                    | 0                    | 1     |
| Males                                    | 1       | 2       | 0       | 0       | 0                    | 0                    | 0                    | 3     |
| TOTAL ACADEMIC                           | 74      | 3       | 0       | 0       | 0                    | 20                   | 20                   | 117   |
| SUMMARY                                  |         |         |         |         |                      |                      |                      |       |
| TOTAL TRAINEES                           | 232     | 89      | 346     | 144     | 90                   | 178                  | 178                  | 1,257 |
| ACADEMIC                                 | 74      | 3       | 0       | 0       | 0                    | 20                   | 20                   | 117   |
| Females                                  | 51      | 1       | 0       | 0       | 0                    | 8                    | 8                    | 68    |
| Males                                    | 23      | 2       | 0       | 0       | 0                    | 12                   | 12                   | 49    |
| TECHNICAL                                | 158     | 86      | 346     | 144     | 90                   | 158                  | 158                  | 1,140 |
| Females                                  | 58      | 28      | 98      | 91      | 36                   | 63                   | 63                   | 437   |
| Males                                    | 100     | 58      | 248     | 53      | 54                   | 95                   | 95                   | 703   |
| LONG-TERM                                | 110     | 4       | 3       | 0       | 0                    | 20                   | 20                   | 157   |
| Females                                  | 63      | 2       | 2       | 0       | 0                    | 8                    | 8                    | 83    |
| Males                                    | 47      | 2       | 1       | 0       | 0                    | 12                   | 12                   | 74    |
| SHORT-TERM                               | 122     | 85      | 343     | 144     | 90                   | 158                  | 158                  | 1,100 |
| Females                                  | 46      | 27      | 96      | 91      | 36                   | 63                   | 63                   | 422   |
| Males                                    | 76      | 58      | 247     | 53      | 54                   | 95                   | 95                   | 678   |
| MOBILIZATION PLACEMENTS                  | 0       | 0       | 0       | 0       | 0                    | 0                    | 0                    | 0     |

ACTION PLAN  
GRAY AMENDMENT DATA  
(4/1/89)

| I. <u>PERFORMANCE</u>  | <u>FY 1988</u><br><u>Actual</u><br><u>(\$000)</u> | <u>FY 1989</u><br><u>Estimated</u><br><u>(\$000)</u> |
|--|---|--|
| A. Total DA Funds  | 31,700*   | 18,500   |
| B. Amount of DA Funds Available for<br>US Procurement                | 15,000  | 6,653  |
| C. Amount of DA Funds Awarded to<br>Gray Amendment Organizations     | 333   | 490  |
| D. Percentage of DA Funds Awarded to<br>Gray Amendment Organizations | 2.2%  | 7%   |

\* Includes Deob/Reobs

II. FY 1988 AWARDS

| <u>CONTRACTOR</u>                       | <u>PROJECT</u><br><u>TITLE</u> | <u>AMOUNT</u><br><u>\$</u> | <u>DATE OF</u><br><u>AWARD</u> |
|---|--------------------------------|----------------------------|--------------------------------|
| Goodridge, Gail (USPSC)                 | AIDS                           | 19,864                     | 6/30/88                        |
| Starkey, Claire (USPSC)                 | IPED                           | 23,065                     | 7/03/88                        |
| Karch, Cecilia (USPSC)                  | IPED                           | 29,000                     | 9/01/88                        |
| Mitchler, Marina (USPSC)                | IPED                           | 32,500                     | 8/24/88                        |
| Dean, Teresa (USPSC)                    | PD&S                           | 8,880                      | 4/17/88                        |
| Lincoln University, MO<br>(Subcontract) | FSR&D/CARDI                    | 9,400                      | N/A                            |
| Southern University<br>(Subcontract)    | FSR&D/CARDI                    | 9,946                      | N/A                            |
|   |                                | =====                      |                                |
| TOTAL                                   |                                | 332,655                    |                                |
|   |                                | =====                      |                                |