

U.S. Agency for International Development



BELIZE

Program Objectives Document
1992-1996

&

Action Plan
1993-1994

USAID/Belize
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USAID/Belize - POD/Action Plan

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Belize - Program Objectives/Action Plan

I. PROGRAM OBJECTIVES

A. The Environment for Development

Belize is a small country in Central America which differs from its neighbors in significant respects, and which is itself a study of contrasts. A former British colony achieving full independence only in 1981, Belize is a stable democracy with a small population and a relatively unspoiled natural bounty of tropical forests, barrier reef and diverse wildlife. In recent years, its economic performance has been exceptional, with real GDP growth rates among the highest in the world. The country also ranks high in terms of political and civil liberties, and social indicators such as literacy and life expectancy.

At the same time, Belize faces serious challenges. Its sustained economic growth is constrained by a small domestic market, a narrow product base heavily dependent on trade concessions, lack of managerial and technical skills, inadequate infrastructure, and a small base of revenue for public services. High growth in real GDP is not reflected in similar growth on a per capita basis due to a large influx of political refugees and economic migrants. Political stability is threatened as the Government struggles to cope with the assimilation of a large immigrant population, many without legal status, and the control of international narcotics trafficking and growing local problems of drug abuse and criminal activity. Serious ecological damage is also increasing as agriculture, tourism and related construction--the principal areas of economic growth--expand without adequate planning and management.

Since 1983, A.I.D. programs have helped Belize open and diversify its economy, strengthen the private sector and develop its human resources. At that time, the economy was essentially stagnant, international reserves were dangerously low, and the public sector was running a serious deficit. Economic and fiscal reforms, increased private sector investment, and improvements in external markets enabled Belize to make a remarkable turnaround. From 1987 through 1990, annual real GDP growth averaged over 12 percent, while cautious fiscal management has kept the government budget in balance and built international reserves to a comfortable level.

The distributional impact of this growth is less clear. Limited survey data currently available suggest the benefits have reached lower income groups. Surveys done in 1983 and 1989 showed the average net worth of comparable small scale entrepreneurs had risen much faster than GDP over the period. Nevertheless, evidence of poverty remains visible to the casual observer and may be partially explained by high costs for basic consumption requirements due to Belize's small domestic market and heavy dependence on imports.

Belize inherited a solid foundation of democratic institutions and has seen two peaceful transfers of power through free and fair elections since independence. Recent actions to reduce government control of broadcast media and several new privately operated radio and television stations have added to the opportunities for public debate of issues. An independent judiciary functions effectively, although serious weaknesses remain in the ability of the police to gather evidence and successfully prosecute offenders. Crime is becoming a matter of serious concern and threatens to erode public confidence.

Government systems of accountability are reasonably sound, but there is also a perception of political favoritism, exacerbated by the small size of the government apparatus and a tradition of direct involvement by the political leadership in its detailed operations.

As already noted, Belize depends heavily on international markets, with imports equal to 60 percent of GDP in 1990. Four commodities--sugar, citrus, garments and bananas--comprised 80 percent of the country's exports that year; all four are subject to quotas and trade concessions. Tourism, which is second only to sugar in foreign exchange receipts, depends more on Belize's natural advantages, but is also vulnerable to international economic conditions, as well as to internal problems such as crime, disease (e.g., cholera) and, in the longer term, degradation of the environment.

Against this backdrop, the Belizean government and private sector are acutely interested in recent developments and trends affecting international markets. They are active participants in both Caribbean and Central American regional fora, seeking to mitigate the loss of advantages they currently enjoy under CBI and Lome IV as the NAFTA and EEC consolidation processes advance, while pursuing increased international competitiveness at home.

B. Strategic Objectives

1. Selection and Rationale

In light of both the positive opportunities reflected in Belize's performance and threats to stability and continued fragility of the economy, in 1989 USAID proposed a strategy to continue assistance to Belize during the 1990s which was endorsed by A.I.D./Washington. The Country Development Strategy Statement (CDSS) for Belize for 1991-1995 concentrated A.I.D. efforts on the two sectors of top economic potential--agriculture and tourism. The program is focused on a single goal of sustainable economic growth, driven by private sector investment, with special emphasis on resource planning and management.

This CDSS goal is consistent with the first LAC Bureau objective: "Support the Achievement of Broadly-based, Sustainable Economic Growth." The goal of the refined strategy described in this Program Objectives Document (POD) continues to be

sustainable economic growth.

Subsequent to agreement on the CDSS, budget reductions required adjustments in the strategy which, while maintaining its core thrust, further narrowed its program focus. Planned support for new road construction and rehabilitation to open or link key economic areas for agriculture and tourism was the first part of the CDSS program sacrificed to budget realities. Other areas of planned activity that have been curtailed include promotion and marketing of export crops and wood products.

In addition to the budget constraints, other developments contributed to this refinement process. The pace of private sector activity and economic growth accelerated even beyond the projections in the CDSS. This persisted through an election and change of government in late 1989, and Belize seems to be weathering the slow-down in the world economy reasonably well.

a. Strategic Objective No. 1

The higher than expected pace of economic growth permitted USAID to focus its program more strictly on the sustainability aspect of its goal, and particularly, on the preservation and sustainable use of the natural resource base (LAC Bureau subobjective I.D.). The USAID/Belize program strategy has as its major strategic objective -

use of terrestrial resources improved.

This objective is important because the economic growth now underway in Belize is sowing seeds of its own destruction. Forests are being cleared at an alarming pace for both slash and burn and plantation agriculture. Mangroves are giving way to construction for homes and tourist facilities, and without adequate attention to roads, sewerage, etc. Belize's main economic potential is in agriculture and tourism, both of which depend on the natural resource base. In Belize, unique opportunities exist to address the issues of environment and natural resource protection before it is too late, and to help the country make the choices that will allow economic growth to continue without destruction of its base.

The term terrestrial resources reflects the program's unifying focus on land-use, as well as limits on USAID's program resources which are likely to preclude major additional activity and thus limited impact on marine resources. However, the program recognizes the impact of land-use on the coastal zone, and program outputs such as strengthened capacity will benefit the use of marine resources as well.

This objective is also ambitious because the program outputs focus chiefly on management issues, while the strategic objective anticipates the cumulative impact on individual land-use decisions of that improvement in management. It is expected that improved land-use (the strategic objective) will, in turn, help retard degradation of the natural resources upon which Belize depends for long-term development.

Critical Assumptions: While the Mission is confident that natural resource management capacity will improve as a result of the program, it recognizes that implementation of changed land-use patterns remains subject to political forces beyond Mission control. Accordingly, even if all program outputs are achieved, and management capacity is improved, achievement of the strategic objective (improved land-use) will only occur if an important assumption is met: "Political will exists to implement land-use decisions."

b. Strategic Objective No. 2

Considerable progress has already been achieved in the areas of fiscal and monetary reform. With continued strong economic performance the GOB does not currently give high priority to further fiscal and tax reforms. However, the current tax system is antiquated and inefficient. The problems include heavy reliance on import duties, widespread tax evasion and a patchwork of exemptions and exceptions. Although tax reform is not now a high priority, policy makers are showing increasing awareness of the need to continue adjusting fiscal policies to maintain competitiveness in changing world markets. The USAID/Belize program strategy includes a modest second objective -

Government's fiscal resources improved.

This objective is important because Belize's small economy remains vulnerable despite its recent strong performance. However, with limited resources available and less than clear commitment to further reforms by the GOB, the results USAID expects to accomplish under this objective are modest.

Although the GOB initially requested assistance for tax policy reform, with several years of sustained strong economic growth and

balanced budgets, it subsequently indicated it no longer considers this a priority. USAID/Belize will continue policy dialogue in this area because it considers tax reform to be critical for sustainable long-term economic growth. One small project will provide training to enhance the Government's capacity to plan and implement appropriate fiscal policies. Additional assistance will be in the form of limited, short-term responses to specific requests.

c. Targets of Opportunity

Ancillary to the program strategy, two other areas of significant importance will receive attention during the current period.

Drug Awareness Education. Although local marijuana production has been effectively suppressed, Belize remains a major transshipment site for drugs moving northward to the United States. Additionally, marijuana and cocaine use and alcohol abuse are considered serious national problems. USAID/Belize has supported educational activities to promote awareness and knowledge about the dangers of drug and alcohol use among students and the general public. This activity is implemented through PRIDE/Belize, a recently established local PVO. In view of the serious threat posed by both the international drug traffic and the national problems including crime associated with drugs, USAID/Belize plans to continue support for national demand reduction efforts. A follow-on project to begin in FY 1993 is the only new project contemplated during this strategy period; a New Project Description is included in Section IIIA.

Rural Access Bridges. This activity is a follow-on effort to a Rural Access Roads and Bridges project initiated in 1983 which terminated in October 1991. Under that project, bridge sets were acquired from U.S. excess property for 54 stream crossings. Due to operational and funding constraints, the GOB was only able to install about half the bridges during the project period. The follow-on project, approved in 1991, will enable the GOB to install about 24 additional bridges. It also includes rehabilitation of up to 120 miles of rural access roads, taking advantage of opportunities to support a shift by the GOB to use of private contractors for this work and to expand the application of land-use and environmental considerations in the site selection process.

c. Cross-Cutting Issues

USAID/Belize has additional programmatic concerns which permeate the Mission portfolio, but which do not constitute separate strategic objectives. These "cross-cutting issues" are reflected in priority program activities present in many different projects.

Training. The development of human resources has been a major area of program activity and will continue to have high priority.

Belize has an extremely thin human resource base, and this constitutes a serious and continuing constraint to national development. Training activities are important components in most projects currently underway or contemplated, and represent a key component in achievement of the strategic objective.

Maintenance of benefits after project completion. An unusual feature of the USAID/Belize portfolio is that a number of project areas are currently being phased out as the program focuses on natural resources and fiscal policy, while even that more narrowly focused program is undertaken with a view to the emergence of Belize as a "more developed country" by the end of the strategy period and a consequent reduction in outside support. The Mission considers it important to place special emphasis in all its interventions on easing these transitions--both at the individual project and at the national level. Accordingly, the Mission will make a concerted effort to ensure that benefits will continue to flow from terminating projects and to equip Belizeans for the transition to full economic independence. Interventions will utilize community empowerment approaches, human resource development and institutional strengthening to develop national capacity to manage Belize's resources for long term growth. The Mission will not report separately on these efforts or on their impact, but will endeavor to maximize their effect.

d. Areas Excluded/Discontinued

A necessary outcome of choosing priorities and narrowing the program focus is that some areas will not be selected. Notably, USAID/Belize will not be involved in primary education, health, child survival, population, micro-enterprise credit, strengthening the private sector, or democratic initiatives, even though additional assistance in these areas would be useful in Belize and despite the encouragement of important U.S. constituencies and even funding earmarks.

Ongoing project activities that do not closely fit the strategic objective or specific targets of opportunity described above will not be continued beyond their scheduled completion dates. Where performance has been satisfactory, as in most current projects, USAID will not exacerbate the trauma of transition by early termination. Nevertheless, many of the agencies and private organizations which have become accustomed to continued support are likely to find USAID's withdrawal a difficult fact to accept and accommodate. (Termination of ten projects scheduled during FY 1992 and FY 1993 will mean the end of significant USAID support for programs of seven local private organizations and the Ministries of Health and Education.)

This situation will also complicate USAID's response to regionally- and centrally-funded interventions which do not fit its own strategic focus. While not wishing to deny Belize the benefit of resources which may be useful and would otherwise go

elsewhere, especially in areas of need which it no longer can address, the Mission must consider the impact on its credibility if the flow of other A.I.D. resources does not reflect its narrower strategic focus.

2. Implementation Strategy

USAID/Belize's program strategy is presented graphically as an objective tree in Figure 1. It contains two strategic objectives. Five program outputs support the first objective, while two program outputs support the second, reflecting its more modest scope.

a. Use of Natural Resources

Primary Constraints

Institutional Constraints: Although existing legislation leaves few gaps in the GOB's natural resource management authorities, decisions such as granting development concessions, permits and leases are often made without sufficient scrutiny. Clouded lines of authority and competing agendas result in fragmentation, confusion, delays and inaction, while the civil service responsible for decision making is under-staffed and inadequately supported. Local non-governmental organizations (LNGOs) play a major role but lack of management and administrative experience limits their performance.

Technological Constraints: Measures to protect and manage Belize's natural resources do not depend on new technology, but require application of experience proven successful elsewhere in natural forest management, agroforestry, watershed management and land-use planning, sustainable agricultural production, integrated pest management, and coastal resources management.

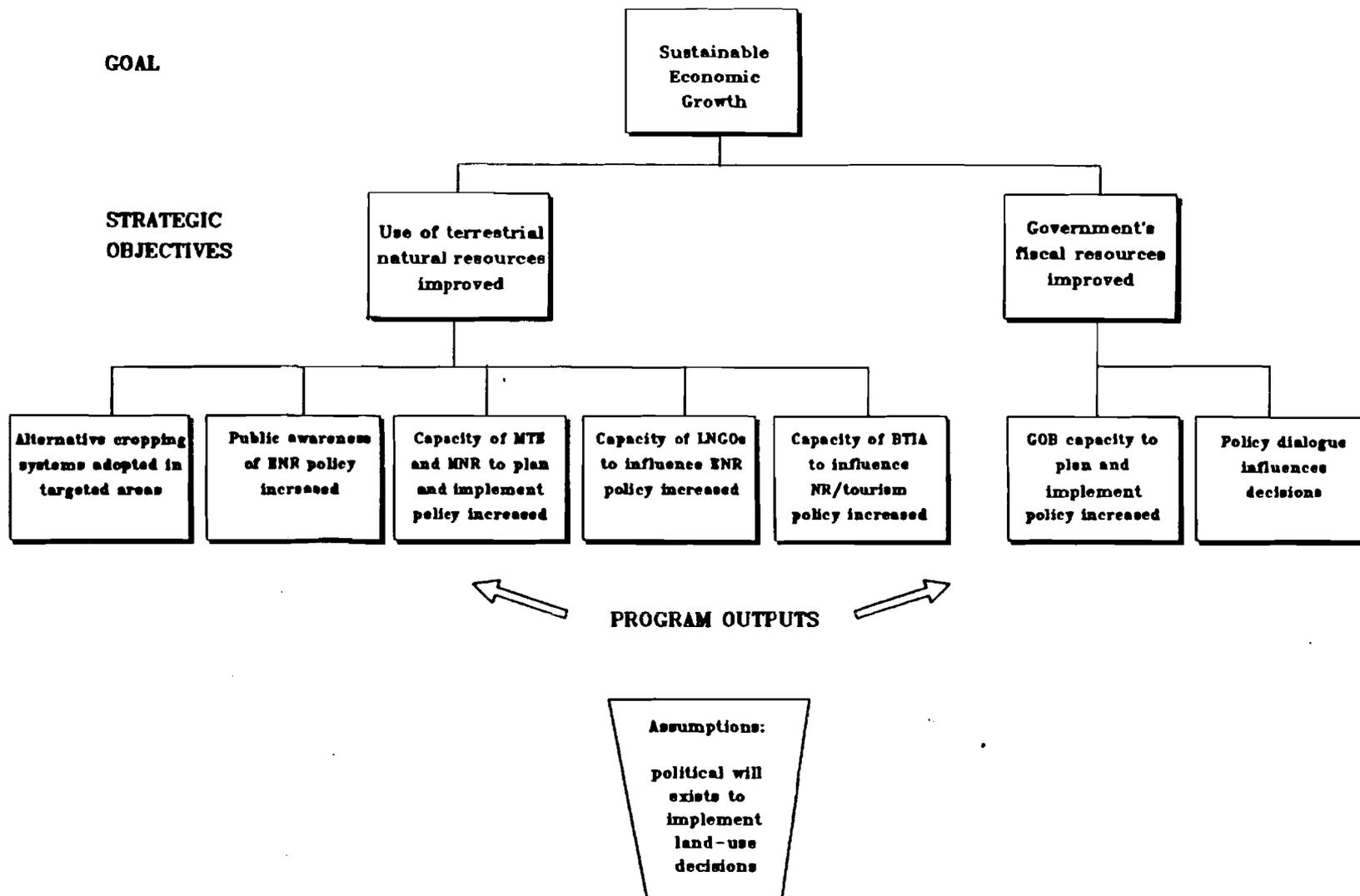
Cultural and Social Forces: The Belizean populace is generally concerned about environmental degradation and sensitive to the need to protect the natural resource base for development purposes. Public officials have echoed concerns for these issues in sentiment if not action. However, public awareness needs to be expanded to influence both individual land-use decisions and the implementation of sound national policies.

Program Outputs

The five program outputs are designed to increase capacity to make appropriate resource allocation decisions, to provide technologies needed for implementation of improved land-use patterns, and to increase awareness of natural resource issues and consequent influence on decision makers.

Figure 1: Program Objective Tree

USAID/Belize



Program Output 1: Alternative cropping systems adopted in targeted areas. Many farmers currently practice agricultural systems that will degrade the resource base in the long-term, including shifting cultivation, clearing on steep slopes and river banks and heavy chemical use. Introduction of improved agronomic methods will enable adoption of more sustainable farming techniques that will provide increased long-term returns to farmers while preserving the natural resource base.

Program Output 2: Public awareness of environmental and natural resource issues increased. Increased public awareness is expected to encourage appropriate resource use in two ways. First, it will directly influence the behavior of individuals who are well informed on the ways in which long-term economic gains can be maximized via environmentally sound resource exploitation. Second, it will develop a political constituency for appropriate land-use.

Program Output 3: Capacity of LNGOs to influence environment and natural resources policy increased. Stronger LNGOs will constitute an important constituency to ensure that political pressures are brought to bear on bureaucrats and politicians responsible for making Belize's land-use management decisions.

Program Output 4: Capacity of the Ministry of Tourism and Environment and the Ministry of Natural Resources to plan and implement policy increased. This objective is at the heart of the strategy. The program will enable these key ministries to provide the data and analysis to decision-makers to maximize the likelihood of appropriate land-use for long-term development. Included is a substantial effort to improve management of protected areas.

Program Output 5: Capacity of Belize Tourism Industry Association to influence environment and natural resource/tourism policy increases. Most of Belize's tourism is based on the country's natural resource base and strong representation by this key industry will help shape appropriate land-use policy by the GOB.

Program Activities

The planned program outputs for the natural resources objective will be achieved chiefly through two projects.

Natural Resources Management and Protection (505-0043): Under an agreement with the GOB signed in September 1991, the five-year, \$8.5 million Natural Resources Management and Protection Project (NRMP) will serve as the major instrument for achieving USAID/Belize's first strategic objective. The project has three interrelated technical components--Environmental Planning and Monitoring, Sustainable Agricultural Production, and Forestry

Development--and involves the Ministries of Tourism and the Environment, Agriculture and Fisheries, and Natural Resources. Under a competitively awarded cooperative agreement, a U.S. PVO or PVO consortia will provide technical and program support for the project, serve as an umbrella for the involvement of local non-governmental organizations, and directly implement sustainable agricultural production activity.

Tourism Management (505-0044): The five-year, \$3 million Tourism Management Project (TMP) was also initiated in September 1991. Under separate agreements, the Ministry of Tourism and Environment and the private sector Belize Tourism Industry Association (BTIA) will receive training, technical assistance and some equipment to increase their capacity to plan and manage the growth of tourism. BTIA will be institutionally strengthened to be a more effective advocate of measures to protect Belize's natural and cultural environment.

b. Fiscal Policy

Primary Constraints

Institutional Constraints: As with natural resources, weaknesses in fiscal administration are as important as defective policies and regulations. For example, improving income tax administration has been identified as Belize's most promising means of increasing revenue in the near term. Insufficient trained personnel, outdated technology, and lack of programs to pursue tax delinquents and conduct field audits result in uneven compliance. There is also some interest in introducing sales or value added taxes, but both public sector administrative ability and private sector bookkeeping limit the feasibility of anything but a very simplified form.

Technological Constraints: Improving fiscal resources will not require new technology. They can benefit from application of technology already available (e.g., computerization of the Income Tax Department), but Belize's small population and small economy limit its capacity to adopt a full array of sophisticated technological systems.

Cultural and Social Forces: Cultural and social forces constraining improvement in fiscal policies and management include the tendency to resist change when things are going relatively well, as at present. There is also an entrenched view that as a young and small country, Belize merits and needs protection from international competition. At the same time, while democratic institutions are well established, there is no strong civic tradition of aggressive opposition to systems (or systematic weaknesses) which may favor narrow interests.

Program Outputs

Program Output 1: GOB capacity to plan and implement policy increased. The modest training and short-term technical assistance under the program will provide the GOB with better trained personnel to formulate and administer its fiscal policies, better data and expert advice on selected fiscal policy issues.

Program Output 2: Policy dialogue influences GOB decisions. The program will support internal public-private sector dialogue on fiscal and trade policies, as well as dialogue between U.S. and other donor officials and Belizean policy makers, so that decisions are carefully considered from a range of perspectives.

Program Activities

Development Training Scholarships (505-0041) is the only project in direct support of the fiscal policy objective. This five-year, \$1.4 million project provides training for those development management and technical skills needed to enhance Belize's overall capacity to manage its resources effectively, but which fall outside of the specific areas of training provided under the NRMP and TMP projects. Special priority is given to requests for training in skills directly related to fiscal planning and management, e.g. tax administration.

Program Development and Support (505-0000) and Other Activities. Although no new fiscal policy project is planned, USAID will remain ready to provide short-term assistance in response to specific requests, within the limits of PD&S funding, including, e.g. direct advice and analysis on fiscal issues, and strengthening the information base for decision making. USAID personnel will engage directly in dialogue with key policy makers on these issues, with support from other U.S. agencies and other donors, where possible. Funding for a Trade Policy Unit in the Belize Chamber of Commerce and Industry under the Export and Investment Promotion Project, which continues until July 1993, will encourage internal public-private sector dialogue.

c. Impact on the Disadvantaged

Women: Given the program focus and gender dynamics in Belize, the Mission does not believe that gender considerations merit special attention in the strategy. Particularly in the tourism industry and among the environmental NGOs in Belize, women are prominent as owners, board member and managers. The projects include normal gender concerns and reporting requirements.

Other Poverty Groups: The Mission strategy does not target particular disadvantaged groups as such, but will benefit some of these groups by nature of the activities. For example, refugees and other slash-and-burn subsistence farmers will be major beneficiaries of sustainable agricultural production. The

community approach to sustainable protection of designated areas will require that the involved communities, often among the more isolated and less affluent of the people, derive significant benefits from their protection.

d. Human Resources Development/Training

While a significant number of formal and non-formal institutions deliver training in Belize, there are no clearly articulated policies and strategy for training which underpin collective public and private sector training initiatives. Constraints include lack of a clearly defined policy relating to deployment of trained staff, archaic rules and regulations and lack of equipment and materials that inhibit creativity and innovation, and salary anomalies in the context of the absence of a clear career path in the public service, resulting in a work environment where the trained individual is demotivated and frustrated.

In addition to the basic education offered in the formal system up to secondary level, a number of institutions offer training locally. Tertiary level programs are offered in academic subjects, business, education, industrial arts, nursing and medical/pharmacy technology. Little job-related skills training is offered as part of adult and continuing education in the non-formal system. Institutions such as the Belize Institute of Management deliver training in management and business support skills as well as specific industry-related skills. The post-secondary institutions will not, however, be able to meet the demand for training in all areas needed in Belize. The limited programs available do not collectively form a concerted effort which can support present initiatives in tourism, agriculture and natural resources management. Local capability in agriculture is inadequate; in the areas of tourism and natural resources planning and management it is largely non-existent.

Approaches to overcoming the human resources constraint will consist of a variety of strategies including improving training policies and strategies, strengthening local training capacity and direct training of individuals for positions in the organizations responsible for implementing and sustaining project activities.

The Development Training Scholarships project, noted above as one of three Mission projects supporting achievement of its strategic objectives, includes assistance to improve government-wide policies and strategies regarding training, as well as short- and long-term training of individuals in skills needed to improve the country's capacity to manage its resources effectively and efficiently. Priority will be given to training in skills related to fiscal policy making and management. Although outside of the strategic objectives, the Central American Peace Scholarship (CAPS) project will also continue to provide training for targeted leadership groups in fields relevant to Belize's needs.

Most of the human resource development/training in direct support of the natural resources strategic objective is included in the Natural Resources Management and Protection and Tourism Management projects. These projects include some assistance in improving local technical training capability (training trainers and materials development), but major emphasis is on training individuals for specific positions within key implementing institutions and increasing the pool of individuals with specific skills needed to improve the country's use of its terrestrial natural resource base. This training includes in-country workshops and short-courses and on the job training--e.g., workshops in sustainable agricultural practices for key farmers, short courses for forest guards, on-site training in operating a geographic information system. It also includes a substantial amount of training in the U.S. and third countries, both short-term technical programs and academic degree training.

Under the centrally-funded U.S. University Linkages project, the University of Montana will work with the University College of Belize to expand local training capacity related to forestry and natural resources management as well as provide Belizeans additional U.S. training opportunities in these areas. ROCAP's RENARM project is expected to facilitate expanded access to regional institutions such as CATIE in Costa Rica and Escuela Agricola Panamericana in Honduras in relevant fields.

Both Costa Rica and Mexico have recently provided or offered training assistance related to tourism/ecotourism management.

3. Resource Requirements

a. Bilateral Funding

During the FY 1992-1995 planning period, USAID/Belize requires a total of \$22 million in Development Assistance (DA) funds to carry out the program as planned. Just over half this amount (\$12.4 million) is needed for project activities directly related to achieving the program objectives, while the balance is required to complete old projects and pursue the targets of opportunity identified in the strategy. Annual requirements are well below the \$7.5 million per year approved annual funding level (AAPL) reflected in the FY 1993 ABS, and within the actual OYB level just approved for FY 1992 if maintained. Project funding requirements are heaviest in the initial years of the planning period, and taper off dramatically during FY 1994-1995.

It should also be noted that the small size and narrow focus of the program provide little flexibility with regard to the functional accounts from which the funds are made available. The program has little or no use for population, child survival or AIDS funds and needs only very modest amounts of health funds. By far the largest requirement is from the Food and Nutrition account, but substantial

amounts also must come from the Education and Human Resources and Selected Development Activities accounts.

No Economic Support Funds (ESF) or Food Aid resources are required or requested to carry out the program.

b. A.I.D. Regional and Central Funding

In addition to the bilateral DA resources identified, the Mission anticipates substantial resources from regionally- and centrally-funded programs in direct support of its natural resource objective. Minimal or no support from these sources is anticipated for the fiscal policy objective.

Regional Programs: USAID/Belize's natural resources strategy and its NRMP project were designed to fit and complement ROCAP's Regional Environment and Natural Resources Management (RENARM) project. While the Mission expects to use some of its DA funds to buy in to RENARM activities, a significant amount of ROCAP-funded RENARM activity is also expected to directly benefit Belize. In addition, ROCAP's Nontraditional Export Support Project (EXITOS) will contribute to the strategic objective to the extent it enhances economic benefits from sustainable agricultural production. These added resources cannot be precisely identified, but USAID/Belize estimates their value will be about \$2 million over the four-year planning period.

A.I.D./Washington Programs: Centrally-funded activities also will provide significant resources toward achievement of the USAID/Belize natural resource objective. For example, nearly \$1 million was provided from the Environment/Global Climate Change project in FY 1991 for the Rio Bravo conservation activity of the Programme for Belize and another \$1 million is scheduled for this activity during FY 1992-1993. The New York Botanical Garden has been researching medicinal plants in Belize with about \$50,000 per year in centrally-funded support. With a University Linkages Grant the University of Montana is providing natural resources related training to Belizeans and helping the University College of Belize to establish an academic program in natural resources management. Again, the activities and amount of centrally-funded resources cannot be identified with precision for the planning period, but it is estimated they will total about \$2 million. In addition, as with the RENARM project, USAID will buy into centrally-funded projects for technical assistance in such areas as environmental policy analysis and coastal zone management.

c. Non-A.I.D Contributions

Host Country Contributions: The Government and people of Belize will make substantial contributions to the achievement of the program objectives. At a minimum, they will equal the amounts budgeted as host country contributions in the NRMP, TMP and DTS projects, i.e., \$6.2 million.

International PVOs: Although the host country contribution amount cited above includes some contributions from private voluntary organizations (PVOs) participating in the project activities, additional contributions from international PVOs are expected, estimated at \$2 million.

Other U.S. Government Agencies: The Peace Corps has a substantial program in Belize and has identified environment as one of its areas of focus. Peace Corps Volunteers will support achievement of USAID's natural resource objective, providing technical support to GOB agencies and non-governmental organizations in such areas as forestry, environmental education, and a Youth Conservation Corps. Other U.S. agencies which will be tapped include the Environmental Protection Agency and U.S. Department of Agriculture. The more limited fiscal policy objective will also benefit from support of other U.S. agencies in the dialogue on trade and tax policies, and possible short-term technical assistance from such U.S. agencies as the Department of Labor and Bureau of Census.

Other Donors: A number of other donors have indicated support that will complement A.I.D. efforts in achieving the Mission's strategic objectives. Specifically, with regard to natural resources, the British Overseas Development Agency (ODA) is providing \$6 million in assistance for land-use planning and forestry management activities complementing USAID's NRMP project, while the United Nations Development Programme and the World Wildlife Fund are making significant contributions to forest conservation. The CARICOM Fisheries Resource Assessment and Management Program, funded by the Canadian International Development Agency and headquartered in Belize, and programs in Coastal Zone Management and reef preservation supported by Wildlife Conservation International are contributing to better use of marine resources. The European Economic Community has made funds available for the Mundo Maya regional tourism program which links archaeological and natural attractions.

In the area of fiscal policy, the World Bank is expected to provide significant support through a policy reform component in its planned Private Sector Development project.

d. Mission Staff Resources

Mission staff requirements will decline over the strategy period as activities not included in the strategy phase out, but not in proportion to the reduction in number of projects since it will still be necessary to cover the full range of Mission functions. Overall, staffing in full-time equivalents (FTEs) will decline from 43.3 in FY 1991 to 33.0 in FY 1995. Since close-out actions for terminating projects will be essentially completed in FY 1994, the FY 1995 level reflects the staff resources needed to achieve the strategic objectives and manage the additional activities targeted

in the strategic plan. Exclusion of the latter would result in only minimal staff savings (1-2 FTEs).

e. Impact of Alternate Resource Levels

As noted, the DA resources required to achieve the strategy are below the AAPLs for Belize. Any further reduction in DA resources would seriously disrupt the program since it would be necessary to curtail activities already incorporated into signed agreements. If additional resources can be made available, it will be possible to fund the activities with a more comfortable pipeline to cover planned expenditures deeper into each subsequent year and to expand the strategic objective. As currently stated, the first strategic objective is limited to terrestrial resources since the Mission's appraisal of likely real availability of resources did not encourage confidence that it could afford activities likely to have a significant impact on use of marine resources.

Table 1A: MONITORING THE ACHIEVEMENT OF STRATEGIC OBJECTIVES

Country: BELIZE

LAC Bureau Objective and Sub-Objective: I. Support the achievement of broadly-based, sustainable economic growth
D. Encourage preservation and sustainable use of the natural resource base

Mission Strategic Objective: Use of terrestrial natural resources improved

Performance Indicator	Unit	Base-line		Target		Revised	Current Year 1981		1992 Target		Data Source	
		value	date	value	date		value	date	value	date		
Increase in income from appropriate agriculture	% increase	Indicators to be refined and baselines/target established during CY 1992 as part of initial NRMP project activity.										MNR/CD
Increase in income from appropriate tourism	% increase	Indicators to be refined and baselines/target established during CY 1992 as part of initial NRMP project activity.										MNR/CD
Rate of deforestation decreased	% of loss	Indicators to be refined and baselines/target established during CY 1992 as part of initial NRMP project activity.										Forestry Dept.
Water quality (pesticide and sedimentation) maintained in 5 watersheds		Indicators to be refined and baselines/target established during CY 1992 as part of initial NRMP project activity.										MTE/MNR
Critical habitats protected	No. Acres (000)	14	'90	35	'96		35	'91	18	'92	BCES	
		219.7	'90	576.9	'96		576.9	'91	576.9	'92	BCES	

Table 1A: MONITORING THE ACHIEVEMENT OF STRATEGIC OBJECTIVES

Country: BELIZE

LAC Bureau Objective and Sub-Objective: I. Support the achievement of broadly-based, sustainable economic growth
D. Encourage economic policies that promote investment, productive employment and outward oriented diversification.

Mission Strategic Objective: Government's fiscal resources improved

Performance Indicator	Unit	Base-line		Target		Revised	Current Year 1981		1992 Target		Data Source
		value	date	value	date		value	date	value	date	
Reduced reliance on taxes on foreign trade	% of total tax revenue	58.9	90/1	50.0	95/6		61.4	91/2	59.5	92/3	MOF & Central Bank
Fiscal resource decisions are based on better info. & analyses	Qualitative	Qualitative indicator; relative improvement over time to be assessed in program review.									Program Eval.
Domestic private investment increased/maintained	% of GDP	10.4	'90	16	'96		20.8	'91	19.1	'92	CSO

Table 1B: MONITORING THE ACHIEVEMENT OF PROGRAM OUTPUTS

Country: BELIZE

LAC Bureau Objective and Sub-Objective: I. Support the achievement of broadly-based, sustainable economic growth
D. Encourage preservation and sustainable use of the natural resource base

Mission Strategic Objective: Use of terrestrial natural resources improved

Program Output: Alternative cropping systems adopted in targeted areas

Program Output Indicator	Unit	Base-line		Target		Revised	Current Year 1991		1992 Target		Data Source
		value	date	value	date		value	date	value	date	
Increase in farm units using improved agronomic systems	No. of farms	Indicators to be refined and baselines/targets established during CY 1992 as part of initial NRMP project activity									
% of farm units in target area using improved agronomic systems	No. of farms (%)	Indicators to be refined and baselines/targets established during CY 1992 as part of initial NRMP project activity									
Increase of area in target area using improved agronomic systems	Acres (000)	Indicators to be refined and baselines/targets established during CY 1992 as part of initial NRMP project activity									
% of total area in target area using improved agronomic systems	Acres (%)	Indicators to be refined and baselines/targets established during CY 1992 as part of initial NRMP project activity									

Table 1B: MONITORING THE ACHIEVEMENT OF PROGRAM OUTPUTS

Country: BELIZE

LAC Bureau Objective and Sub-Objective: I. Support the achievement of broadly-based, sustainable economic growth
D. Encourage preservation and sustainable use of the natural resource base

Mission Strategic Objective: Use of terrestrial natural resources improved

Program Output: Public awareness of ENR issues increased

Program Output Indicator	Unit	Base-line		Target		Revised	Current Year 1991		1992 Target		Data Source
		value	date	value	date		value	date	value	date	
Level of public awareness of ENR issues	Qualitative	Indicators to be refined and baselines/targets established during CY 1992 as part of initial NRMP project activity									
Public support & interest in ENR issues addressed by LNGOs	Qualitative	Indicators to be refined and baselines/targets established during CY 1992 as part of initial NRMP project activity									
% of locally-derived support to ENR LNGOs	\$ (%)	Indicators to be refined and baselines/targets established during CY 1992 as part of initial NRMP project activity									

Table 1B: MONITORING THE ACHIEVEMENT OF PROGRAM OUTPUTS

Country: BELIZE

LAC Bureau Objective and Sub-Objective: I. Support the achievement of broadly-based, sustainable economic growth
D. Encourage preservation and sustainable use of the natural resource base

Mission Strategic Objective: Use of terrestrial natural resources improved

Program Output: Capacity of MTE and MNR to plan and implement policy increased

Program Output Indicator	Unit	Base-line		Target		Revised	Current Year 1991		1992 Target		Data Source	
		value	date	value	date		value	date	value	date		
National land-use planning system used by GOB	Qualitative	Indicators to be refined and baselines/targets established during CY 1992 as part of initial NRMP project activity										Site visit review of docs.
Policy and impl. guidelines for land-use system published	No. of publications	Indicators to be refined and baselines/targets established during CY 1992 as part of initial NRMP project activity										GOB docs.
Land-use decisions based on technical and legal criteria	Qualitative	Indicators to be refined and baselines/targets established during CY 1992 as part of initial NRMP project activity										LUA records
Comprehensive system of protected areas established	Qualitative	Indicators to be refined and baselines/targets established during CY 1992 as part of initial NRMP project activity										Public docs.
MTE Planning Unit established and appropriately staffed	Qualitative No. of staff	0	'90		'96		0	'91		'92	Site visit GOB docs.	

Table 1B: MONITORING THE ACHIEVEMENT OF PROGRAM OUTPUTS

Country: BELIZE

LAC Bureau Objective and Sub-Objective: I. Support the achievement of broadly-based, sustainable economic growth
D. Encourage preservation and sustainable use of the natural resource base

Mission Strategic Objective: Use of terrestrial natural resources improved

Program Output: Capacity of LNGOs to influence ENR policy increased

Program Output Indicator	Unit	Base-line		Target		Revised	Current Year 1991		1992 Target		Data Source	
		value	date	value	date		value	date	value	date		
Permanent staff levels of ENR LNGOs	No. of staff	Indicators to be refined and baselines/targets established during CY 1992 as part of initial NRMP project activity										PVO reports
Amount of LNGO annual program vs. project funding	U.S.\$ (000)	Indicators to be refined and baselines/targets established during CY 1992 as part of initial NRMP project activity										PVO reports
Outside analysis of LNGO capacity to influence policy	Qualitative	Indicators to be refined and baselines/targets established during CY 1992 as part of initial NRMP project activity										PVO reports
No. of LNGO priorities implemented by GOB	Qualitative	Indicators to be refined and baselines/targets established during CY 1992 as part of initial NRMP project activity										RENARM/MGE

Table 1B: MONITORING THE ACHIEVEMENT OF PROGRAM OUTPUTS

Country: BELIZE

LAC Bureau Objective and Sub-Objective: 1. Support the achievement of broadly-based, sustainable economic growth
D. Encourage preservation and sustainable use of the natural resource base

Mission Strategic Objective: Use of terrestrial natural resources improved

Program Output: Capacity of BTIA to influence NR/tourism policy increased

Program Output Indicator	Unit	Base-line		Target		Revised	Current Year 1991		1992 Target		Data Source
		value	date	value	date		value	date	value	date	
No. of members of BTIA	No.	250	12/90	475	12/96		315	12/91	365	12/92	BTIA records
Annual local financial support for BTIA	U.S.\$ (000)	29	12/90	125	12/96		30	12/91	37	12/92	BTIA records
Position papers produced annually	No.	2	'90	4	'96		2	'91	5	'92	BTIA records
Effects of BTIA policy initiatives	Qualitative	Indicators to be refined and baselines/targets established during CY 1992 as part of initial MTE project activity									Outside evaluation

Table 1B: MONITORING THE ACHIEVEMENT OF PROGRAM OUTPUTS

Country: BELIZE

LAC Bureau Objective and Sub-Objective: I. Support the achievement of broadly-based, sustainable economic growth
 D. Encourage economic policies that promote investment, productive employment and outward oriented diversification.

Mission Strategic Objective: Government's fiscal resources improved

Program Output: GOB capacity to plan and implement policy increased

Program Output Indicator	Unit	Base-line		Target		Revised	Current Year 1991		1992 Target		Data Source
		value	date	value	date		value	date	value	date	
Policy advisors/ decision makers better trained	No. trained and in place	Indicators to be refined and baselines/targets established during CY 1992									DTS Project
Fiscal/tax management staff better trained	No. trained and in place	Indicators to be refined and baselines/targets established during CY 1992									DTS Project
Improved National Accounts information available	Qualitative	Qualitative indicator; relative improvement over time to be assessed in program review.									Program eval.

Table 1B: MONITORING THE ACHIEVEMENT OF PROGRAM OUTPUTS

Country: BELIZE

LAC Bureau Objective and Sub-Objective: I. Support the achievement of broadly-based, sustainable economic growth
 D. Encourage economic policies that promote investment, productive employment and outward oriented diversification.

Mission Strategic Objective: Government's fiscal resources improved

Program Output: Policy dialogue influences decisions

Program Output Indicator	Unit	Base-line		Target		Revised	Current Year 1991		1992 Target		Data Source	
		value	date	value	date		value	date	value	date		
Fora for public/private debate of fiscal & tax issues	No.	Indicators to be refined and baselines/targets established during CY 1992										Program eval.
Expert studies & information considered by policy makers	Qualitative	Qualitative indicator; impact of studies and better information to be assessed through program evaluation.										Program eval.

Table 2: Strategic Objective Program Overview

Country: BELIZE

Strategic Objective: Use of terrestrial natural resources improved

or Other Activity:

Program Outputs	Activities	Source of Support	
		Title	No.
Alternative cropping systems adopted in targeted areas	-Sustainable agriculture training, TA, extension; -Secure land titling	Nat. Resources Mgmt. and Protection (NRMP) Reg. Env. & Nat. Resources Mgt. (RENARM) Commerc. of Alternative Crops (CAC) project and NRMP	505-0043 596-0150 505-0008 505-0043
Public awareness of ENR issues increased	-Public awareness programs established by GOB and LNGOs	NRMP Tourism Management Project (TMP) Peace Corps	505-0043 505-0044
Capacity of MTE and MNR to plan and implement increased	-TA & trng.-improve ability to assess environ. impact & monitor environ. quality -ENR studies	NRMP RENARM NRMP	505-0043 596-0150 505-0043
	-Protected Areas system: financing/community support; boundary demarcation; train/equip forest guards	NRMP RENARM Parks in Peril Env./Global Climate Change	505-0043 596-0150 598-0782 598-0784
	-Conservation Data Center -Tourism Planning Unit -Tourism data system -Improve training systems	NRMP TMP TMP Development Training Scholarships (DTS) proj. U.S. Univ. Dev. Linkages (U. of Montana)	505-0043 505-0044 505-0044 505-0041 936-5063

1261

Table 2: Strategic Objective Program Overview

Country: BELIZE

Strategic Objective: Use of terrestrial natural resources improved

or Other Activity:

Program Outputs	Activities	Source of Support	
		Title	No.
Capacity of LNGOs to influence ENR policy increased	-LNGO strengthening; -ENR studies by LNGOs	NRMP NRMP RENARM	505-0043 505-0043 596-0150
Capacity of BTIA to influence NR/tourism policy increased	-BTIA strengthening	TMP	505-0044

Table 2: Strategic Objective Program Overview

Country: **BELIZE**

Strategic Objective: **Government's fiscal resources improved**

or Other Activity:

Program Outputs	Activities	Source of Support	
		Title	No.
GOB capacity to implement policy increased	-L.T. and S.T. Training -S.T. TA: studies of issues and improved data/analysis	Development Training Scholarships Project Project Development and Support (PD&S)	505-0041 505-0000
Policy dialogue influences decisions	-S.T. TA: studies of issues -private sector analytical capacity -direct donor dialogue	PD&S Export and Investment Promotion Mission staff World Bank Private Sector Project	505-0000 505-0027

Table 2: Strategic Objective Program Overview

Country: BELIZE

Strategic Objective: (LAC) III. Respond to specific challenges.
 B. Diminish participation in production, trafficking and abuse of narcotics.

or Other Activity: Action against drug abuse

Program Outputs	Activities	Source of Support	
		Title	No.
Increased awareness of problems of drug abuse	Support local drug education	Drug Awareness Education Civic Action against Drug Abuse (CADA)	505-0033 505-0048
Active local agencies with programs against drug abuse	Support/strengthen local anti-drug abuse organizations and programs	Drug Awareness Education CADA	505-0033 505-0048

Table 2: Strategic Objective Program Overview

Country: BELIZE

Strategic Objective:

- (LAC) I. Support achievement of broadly-based, sustainable economic growth.
- B. Encourage a vigorous private sector response.

or Other Activity: Rural access bridges constructed

Program Outputs	Activities	Source of Support	
		Title	No.
25 stream crossings	Finance bridge construction	Rural Access Bridges (RAB)	505-0042
120 miles of rural roads	Finance road rehabilitation	RAB	505-0042

Table 3: ESTIMATED FUNDING REQUIREMENTS AND SOURCES
(U.S.\$000)

Strategic Objective No. 1

Strategic Objective: Use of terrestrial natural resources improved

<u>Funding Sources</u>	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>	<u>FY 95</u>	<u>FY 96</u>
DA	3,000	3,100	2,550	1,742	0
ESF					
Central Bureau DA	700	700	200	200	200
Subtotal	3,700	3,800	2,750	1,942	200
<u>Local Currency</u>					
Host Country Counterpart	732	1,133	1,344	1,275	1,216
P.L. 480 Title II					
P.L. 480 Title III					
ESF					
Subtotal	732	1,133	1,344	1,275	1,216

Strategic Objective No. 2

Strategic Objective: Government's fiscal resources improved

<u>Funding Sources</u>	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>	<u>FY 95</u>	<u>FY 96</u>
DA	630	520	485	485	0
ESF					
Central Bureau DA					
Subtotal	630	520	485	485	
<u>Local Currency</u>					
Host Country Counterpart	170	170	170	175	175
P.L. 480 Title II					
P.L. 480 Title III					
ESF	30	30	30	25	
Subtotal	200	200	200	200	175

Table 3, Page 2

Other: Special Target: Rural access bridges

<u>Funding Sources</u>	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>	<u>FY 95</u>	<u>FY 96</u>
DA	550	1,500	1,500	1,000	0
ESF					
Central Bureau DA					
Subtotal	550	1,500	1,500	1,000	0
<u>Local Currency</u>					
Host Country Counterpart	400	500	500	500	400
P.L. 480 Title II					
P.L. 480 Title III					
ESF					
Subtotal	400	500	500	500	400

Other: Special Target: Civic action against drug abuse

<u>Funding Sources</u>	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>	<u>FY 95</u>	<u>FY 96</u>
DA	250	250	250	250	250
ESF					
Central Bureau DA					
Subtotal	250	250	250	250	250
<u>Local Currency</u>					
Host Country Counterpart	100	100	100	100	100
P.L. 480 Title II					
P.L. 480 Title III					
ESF					
Subtotal	100	100	100	100	100

Other: Training (CAPS), project completion and other activity

<u>Funding Sources</u>	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>	<u>FY 95</u>	<u>FY 96</u>
DA	1,944	930	600	400	400
ESF					
Central Bureau DA					
Subtotal	1,944	930	600	400	400
<u>Local Currency</u>					
Host Country Counterpart	700	350	250	200	200
P.L. 480 Title II					
P.L. 480 Title III					
ESF					
Subtotal	700	350	250	200	200

II. PERFORMANCE

A. Program Performance

1. Goal Level

The Program Objectives Document does not include specifications for measuring performance at the goal level and the impact of the strategic program on the goal is necessarily long-term. However, the obvious measure of performance for the goal--sustainable economic growth--is GDP growth. From 1987 to 1990, real GDP grew by over 12% per year. Several factors, including adverse effects of weather on key crops and international economic conditions, reduced the rate in 1991 to an estimated 3.5%, still on the plus side and better than many economies in the region.

USAID is exploring with the GOB Central Statistics Office the possibility of incorporating natural resource values in the National Accounts. However, this is a new concept and it is premature to commit to any related indicators.

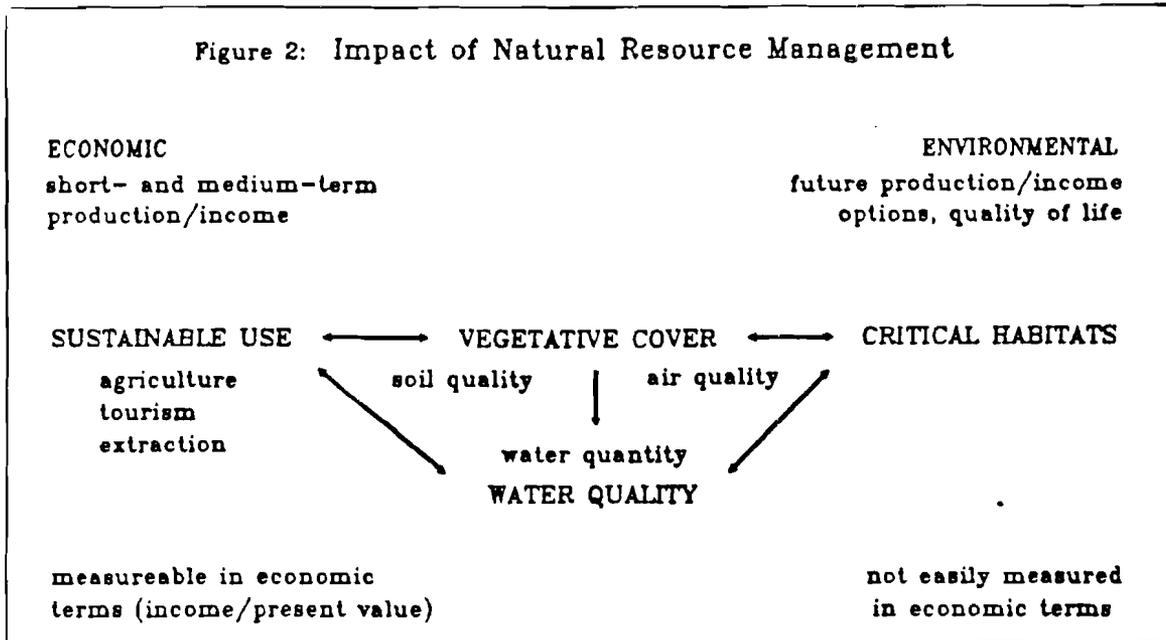
2. Strategic Program

Since this Action Plan is submitted in conjunction with a new Program Objectives Document, performance indicators for the strategic program are covered in Part I, to the extent possible at this time.

a. Use of Natural Resources

The program designed to achieve USAID/Belize's major strategic objective--use of terrestrial natural resources improved--is just getting underway. Agreements on the two projects directly supporting achievement of the objective were signed in September 1991 and it is too early to show results. The Natural Resources Management and Protection (NRMP) project will provide the bulk of the program outputs and information on program performance. Major program support for the NRMP project will be provided by a competitively selected U.S. PVO, which will provide substantial monitoring and evaluation support.

Identifying appropriate performance indicators and establishing the baselines and targets has been difficult. It has been especially difficult to answer the challenge of demonstrating the linkage between the natural resource strategic objective and the economic growth goal. Five performance indicators have been identified to reflect the range of shorter-term economic interests, measureable in terms of production and income, and longer-term interests, including maintaining productive capacity and options. Figure 2 describes the relationship of the five indicators.



The first two indicators, reflecting the economic growth goal, examine the use of terrestrial resources for appropriate economic activity that permits people to live and prosper. These indicators will be further refined with technical assistance requested by the Mission for May-June 1992. The effort will be to define these indicators in terms of income realized from appropriate uses in a way that can be feasibly measured. The focus is on the two key economic sectors of agriculture and tourism which are addressed by USAID's program. Extractive uses such as mining, logging and gathering other natural products are also important, but not a direct focus of the program.

Two indicators address sustainability and protection of resources. Vegetative cover (measured as reduced rates of deforestation) and water quality (measured for sedimentation and pesticides in key watersheds) have implications both for sustainable economic activity and broader environmental concerns such as global warming and loss of species.

The fifth indicator focuses directly on the latter concern for biological diversity, measuring protection of critical habitats. For this indicator, data already available shows the momentum being built up in support of the strategic objective, as well as some of the practical difficulties with quantitative measures. By the end of 1991, all 35 critical habitats identified had some protection, at least on paper. The effort to refine indicators must address the quality of protection. The likelihood that multiple critical habitats will eventually be combined into fewer but larger protected areas further illustrates the numbers problem.

b. Fiscal Policy

Three indicators will be used to measure performance against the second, more limited objective--Government's fiscal resources improved. A key measure of achievement, decreased reliance on taxes on trade, is readily available. In GOB FY 1990/91, the baseline year, 59% of total GOB tax revenues came from taxes on trade. In FY 1991/92, that figure increased to 61%. The change reflects fluctuations in imports more than adjustments in tax structure or administration. However, adoption of the CARICOM Common External Tariff late in 1991 and some reductions of income tax rates, announced in the FY 1992/93 budget message and to be offset by better collections, may have impact on FY 1992/93 revenues.

The second indicator, linking GOB fiscal resource decisions to better information and analysis, will require qualitative assessment.

The third indicator, included to reflect impact on the economic growth goal, continues to track private investment, also based on data already available. Although the baseline used for the strategic program is 10.4% of GDP in 1990, it should be noted that this represents a drop from 19.3% of GDP in 1989. According to the latest CSO estimate, the rate rebounded in 1991 to 20.8%. The longer-term strategic target is to keep the level of domestic investment by the private sector at or above 16% of GDP.

The targets are modest, but still a challenge given the constraints of very limited resources programmed for this objective and uncertain response by the GOB, as described in the POD.

3. Other Program Activity

Although outside of the Mission's strategic objective, significant resources are being applied to program activities pursuant to earlier program objectives and to "targets of opportunity" which warrant performance consideration. Because of the major transition in the program currently underway, most of the indicators established in prior action plans and against which results can be shown relate to such other program activity.

The following indicators, organized according to LAC Bureau objectives, reflect performance in key areas of the program ending in this transition period or continuing only as limited responses to targets of opportunity.

PRIOR PROGRAM INDICATORS

- I. Support achievement of broadly-based, sustainable economic growth.
 A. Encourage economic policies that promote investment, productive employment and outward-oriented diversification.

<u>Indicators</u>	<u>December</u>			<u>Est.</u>
	<u>1985</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>
Annual percentage change in GDP (at constant market prices)	2.2	13.3	12.1	3.5
Domestic credit to private sector: (U.S.\$millions)	92.1	159.8	182.1	181.1
Domestic investment by private sector (% of GDP)	9.2	19.3	10.4	

- B. Encourage a vigorous private sector response.

<u>Indicators</u>	<u>December</u>			<u>Est.</u>
	<u>1985</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>
Agricultural production (U.S.\$millions)	27.3	32.5	37.1	n.a.
Beef & pork production (lbs.millions)	3.4	2.3	3.2	n.a.
Domestic exports excluding sugar, citrus and bananas (U.S.\$millions)	12.8	16.8	17.2	n.a.
Tourism receipts (U.S.\$millions)	12.7	29.4	34.3	n.a.

- C. Encourage increased opportunities for the disadvantaged.

<u>Indicators</u>	<u>December</u>			<u>Est.</u>
	<u>1985</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>
Percent of rural population with access to safe water	37	49	53	55

- II. Support evolution of stable, participatory democratic societies.

- B. Strengthen public participation in democratic process.

<u>Indicators</u>	<u>December</u>			<u>Est.</u>
	<u>1985</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>
Number of CAPS participants returned and employed	15	235	248	258

- III. Respond to specific challenges.

- B. Diminish participation in production, trafficking and abuse of narcotics.

<u>Indicators</u>	<u>December</u>			<u>Est.</u>
	<u>1985</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>
Percent of national population exposed to drug awareness education (excluding media campaigns)	0	15	18	19

Indicator data for IA and IB are from the IMF report, Belize - Recent Economic Developments, dated August 28, 1991, and USAID estimates for 1991. Data on access to safe water from CARE. Data on CAPS participants and drug awareness from USAID project records.

B. Monitoring and Evaluation Status and Plans

As noted above and in Part I, the new strategic program is just getting underway and a major activity of this first year will be to refine the performance indicators and targets and establish baselines. For the natural resource objective, a U.S. PVO, to be competitively selected for a cooperative agreement under the NRMP project, will help in this task and will have a major responsibility for developing and supporting the system for monitoring performance. The performance monitoring and evaluation system will draw upon the monitoring and evaluation system being developed under ROCAP's RENARM project.

One factor to be considered in refining the performance indicators is cost effectiveness. Since key program outputs to achieve the strategic objective involve improving the information available to Belizean organizations and their capacity to monitor what is happening to the country's environment and natural resource base, additional costs to satisfy A.I.D.'s performance monitoring and evaluation system are expected to be minimal.

A major evaluation of program effectiveness will take place in FY 1994, after two full years of program activity. This assessment across projects is simplified by the small number of projects involved and the fact that they are starting at the same time. In addition to mid-term evaluation of the project purpose-level achievements, this program assessment will provide an overall examination of progress in achieving the program outputs and whether these remain likely to result in achievement of the strategic objectives.

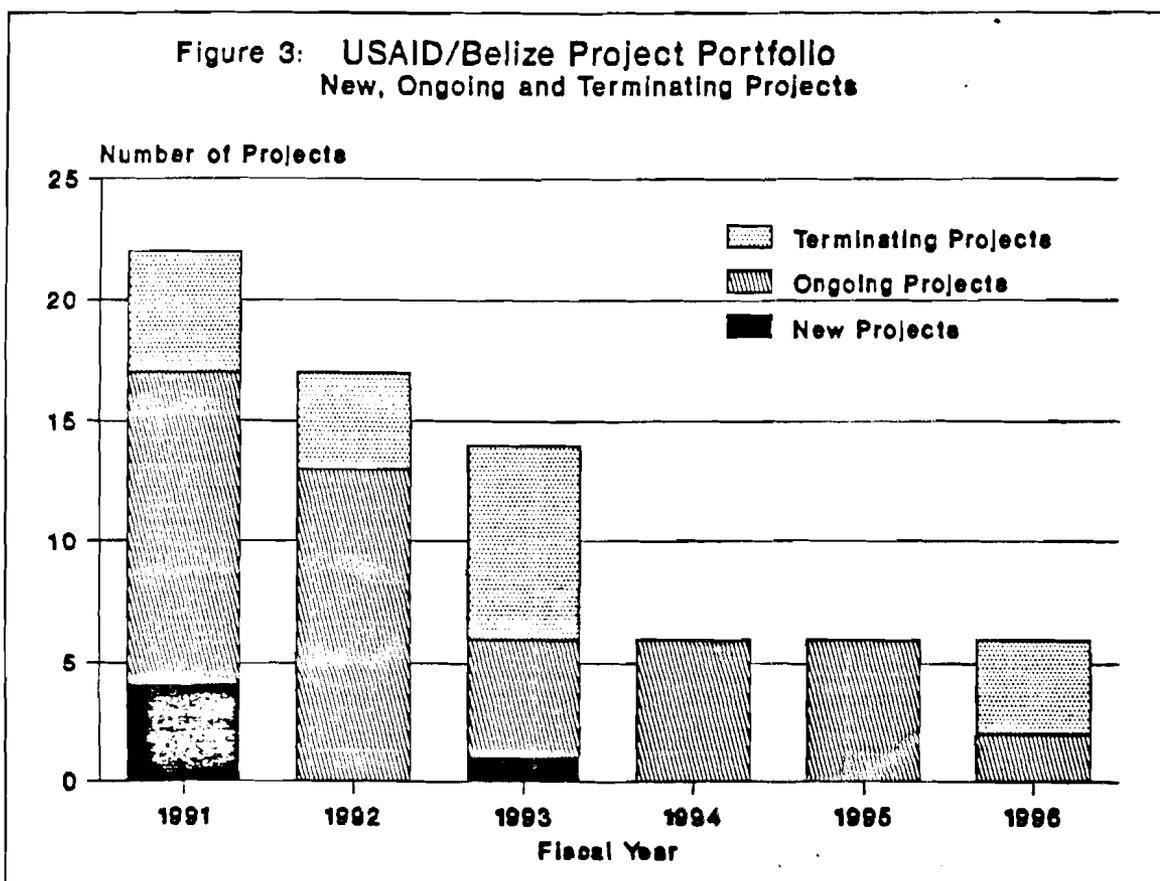
C. Country Performance Related to Bureau Objectives

USAID/Belize is pleased to note that Belize is again at the top of the LAC Bureau's country performance ranking, with an overall score of 80.9 out of a possible 100.

III. PORTFOLIO ANALYSIS

A. New Initiatives

USAID/Belize's commitment to consolidate and focus its portfolio is evident in the dramatic reduction in the number of projects over the next two years. Only one new project is proposed for the Action Plan period, and that is not really a "new initiative", but a follow-on project replacing a planned extension. Meanwhile, the portfolio will be reduced by two-thirds, from a total of 17 active projects at the start of FY 1992 to just six projects, including the one new start, by the end of FY 1993. Figure 3 shows this consolidation graphically.



The program is focused on two strategic objectives--improved use of terrestrial natural resources and Government's fiscal resources improved--as described in the POD. All projects required to achieve these objectives were initiated by the end of FY 1991. The second objective is a limited one which is supported by a small training project and use of Project Development and Support funds to respond to requests with short-term interventions. The POD also identifies two specific targets of opportunity which, although outside the strategic objective, are special priorities.

The first (Drug Awareness Education) is being addressed by the current project with that name, which the Mission proposes to replace in FY 1993 with the new Civic Action Against Drug Abuse (CADA) project. The Rural Access Bridges project already underway responds to the second target of opportunity.

The 1991-1995 CDSS, approved in 1989, proposed continued support for local efforts against drug abuse. While subsequent Action Plans have made adjustments to accommodate reduced program levels, this modest activity remains a priority. Support was provided initially through a U.S. PVO (PRIDE, Inc.) and, under recent amendments, through a newly established local affiliate, PRIDE/Belize. The project has succeeded in raising awareness of target groups and in mobilizing local efforts, but the drug problem remains a serious threat to economic growth and political stability. Continuing support through a new project rather than through further amendments will simplify tracking performance against project objectives and adjustments to reflect a new phase of activities.

Table 5 and the New Project Description which follow provide further information on this one new initiative.

Table 5: Role of Proposed New Initiatives in Achieving USAID Program Level Objectives

Country: BELIZE

Proposed New Project/Program Title
Civic Action against Drug Abuse (CADA)

Number 505-0048

Activities	Program Outputs	Strategic Objective
<ul style="list-style-type: none"> - Drug epidemiological tracking system - Support admin. & training of PVO staff - Help NDACC develop programs 	<p>Strengthened institutional capacity to deliver appropriately targeted drug demand reduction programs</p>	<p>Other</p>
<ul style="list-style-type: none"> - 1 yr. UCB program in counselling for educators - Youth development strategy 	<p>Alternative activities for youth and counselling programs for at-risk individuals established</p>	<p>Other</p>
<ul style="list-style-type: none"> - Media campaigns to increase /maintain awareness - Training/education for youths/communities 	<p>Civic action against drug abuse increased</p>	<p>Other</p>
<ul style="list-style-type: none"> - LNGOs, NDACC support better legislation on misuse of drugs - Define effective alternatives for offenders 	<p>Improved effectiveness of criminal justice system</p>	<p>Other</p>
<ul style="list-style-type: none"> - Plan to integrate PRIDE/B into GOB 	<p>Functioning awareness and prevention program fully supported locally</p>	<p>Other</p>

New Project Description

CIVIC ACTION AGAINST DRUG ABUSE

LAC BUREAU OBJECTIVE: III. Respond to specific challenges.
SUB-OBJECTIVE: B. Diminish participation in production
trafficking and abuse of narcotics.

MISSION OBJECTIVE: Other (Action against drug abuse)

PROJECT TITLE: CIVIC ACTION AGAINST DRUG ABUSE
PROJECT NUMBER: 505-0048

FISCAL YEARS: 1993-1996

LOP FUNDING: DA - \$750,000
TYPE OF FUNDING: DA - HE: \$500,000; EHR: \$250,000

A. Consistency of Project with Mission Strategy: Although A.I.D.'s strategic focus in Belize is on natural resources management, the problem of drug abuse is a special interest of high priority, with national and cross-national implications. Drug abuse presents a clear threat to economic development and the project complements other U.S. Government programs.

B. Relationship to A.I.D. and Other Donor Activities: The GOB implements a national drug demand reduction program through the National Drug Abuse Control Council (NDACC), which is itself constrained by financial and human resources to effectively carry out its mandate. Specific programs for recreational activities for youths, community participation, and the administration of the criminal/justice system are supported by the European Economic Community, the Government of Mexico and the United Nations Drug Control Program.

C. Relationship to Overall A.I.D. Policy Objectives: It is important that the encouragement of economic policies which promote productive employment and outward-oriented diversification be reinforced by a climate which is conducive to economic and social development. The threat posed by drug abuse to both the economic and social development of Belize must be reduced through a responsible, directed and responsive approach. While drug abuse prevention is ancillary to the Mission's strategic objective, it is a critical link between development efforts and attainment of the Mission's goal - sustainable economic development. This project will provide a mechanism to support and expand the local response to drug abuse thereby contributing to safeguarding the democratic process and national/international development efforts.

D. Project Description: The purpose of this new project will be to increase Belizean capacity to prevent and reduce drug abuse through civic action, education, justice system improvements, alternative activities and counselling. While lacking concrete statistics on the incidence of drug-related crime, illness or

other psychosocial problems related to drugs, there is general perception in Belize that substance abuse poses a serious threat. With a growing tourism industry and a delicately poised economy, the need for a response to the problem of drug abuse is critical. A.I.D.'s ongoing Drug Awareness Education Project has helped the Belizean private sector to establish Pride Belize, a local PVO which provides drug awareness education to youths, parents, communities and the general public. The Government of Belize has responded by establishing NDACC and introducing tougher legislation regarding the misuse of drugs. Both agencies implement programs for youths including support for alternative activities to drug use and counselling programs, but lack the requisite resources to effectively implement a sustained program to reduce drug abuse.

This follow-on project will provide technical assistance, training and support for programs which reduce the demand for drugs in Belize. The project will strengthen the institutional capacity of Pride Belize to directly deliver appropriately-targeted drug demand reduction programs and assist other organizations to develop and deliver complementary programs. Pride Belize will assist in the establishment of alternative activities and initiate/expand programs in counselling, community education, awareness and civic action. The project will emphasize civic action (increased involvement and participation of the private sector, the Church, and communities) to instill a sense of social responsibility and better ensure the sustainability of drug abuse prevention activities. Pride Belize will also work with NDAAC and other appropriate GOB entities or international organizations to develop a program to improve the effectiveness of the criminal/justice system.

E. Planned Implementation Arrangements: The Project will be implemented through a Cooperative Agreement with Pride Belize to be initiated in November 1992. A portion of the program which involves improvements in the criminal justice system may be implemented through agreement with the NDACC.

F. Sustainability of Proposed Activities: Sustainability of the drug demand reduction program will be increased by capacitating the implementing agencies in technical areas to assess and address the problem of drug abuse. This Project will help mobilize local and national resources needed to sustain the reduction effort. Institutionalization of effective programs through schools, NDACC and other community-based organizations will increase sustainability.

G. Mission Management: The project will be managed by the General Development Office through a personal services contract with an FSN project manager, as with the present Drug Awareness Education Project.

H. Potential Issues: No potential issues other than that of sustainability are foreseen at this time.

B. Terminating Activities

The process of transition to the new, more tightly focused CDSS/POD program actually began in FY 1991 with the termination of five projects, offset by four new projects initiated that year to carry out the new strategy. The dramatic nature of the transition is evident in the fact that of the seventeen projects in the USAID/Belize portfolio at the start of FY 1991, all but one will have terminated by the end of FY 1993 (the exception is CAPS II). The following list of terminating projects reflects the scope of the USAID/Belize program in the 1980s:

<u>Project No./Title</u>	<u>Termination Date</u>
Economic Stabilization	
0012 Counterpart II	9/30/91
Agricultural Diversification	
0036 Macal Dairy	12/31/90
0016 Toledo Agricultural Marketing	6/30/92
0006 Livestock Development	12/31/92
0008 Commercialization of Alternative Crops	12/31/92
Infrastructure	
0007 Rural Access Roads and Bridges	10/31/91
Private Sector Development	
0040 Private Sector Investment	9/30/91
0011 National Development Foundation/Belize	9/30/92
0027 Export and Investment Promotion	7/23/93
Selected Human Resource Development	
0024 Village Health and Sanitation	6/30/91
0026 Guidance, Counselling and Placement	7/31/91
0037 Child Survival Support	3/31/92
0010 Special Development Activities	12/31/92
0033 Drug Awareness Education	12/31/92
0018 Incr. Productivity thru Better Health	9/30/93
0020 Trng. for Employment and Productivity	9/30/93
0039 Central American Peace Scholarships I	9/30/93

In some cases these termination dates reflect amendments and extensions already made to enhance chances for sustainability. Some of the organizations and programs being supported will face serious problems and may have to reduce or discontinue activities. However, the Mission has emphasized to counterparts that there will be no more extensions and, except for the targets of opportunity already identified, no follow-on support.

IV. RESOURCE REQUIREMENTS

A. Staffing Requirements

USAID/Belize manpower levels will decline over the Action Plan period, but cannot be reduced as dramatically as the project portfolio. The full range of Mission functions and skills will be required through the period and the small current staff already lacks back-up positions that can be sacrificed. Substantial cuts have already been made from both U.S. Direct Hire and Foreign National personnel--FY 1992 full-time equivalents (FTEs) will be 11 percent below FY 1991. Another sizeable reduction will be possible in FY 1994, after terminating projects are closed out. FTEs that year will be about 25 percent below the FY 1991 level.

USAID/Belize Staffing Requirements (FTEs)

<u>Category/Fund Source</u>	<u>FY 91</u>	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>	<u>FY 95</u>
USDH OE	7.0	6.5	6.0	5.3	5.0
FNDH OE	.9	-	-	-	-
USPSC OE	1.0	1.2	1.2	1.2	1.2
USPSC PRG	.1	.2	.3	.2	.2
FSNPSC OE	15.5	19.2	22.0	20.0	20.0
FSNPSC PRG	7.0	7.0	6.5	5.5	5.0
Manpower OE	11.8	4.5	-	-	-
Totals	43.3	38.6	36.0	32.3	31.5
Percent change from FY 91		- 11	- 17	- 25	- 27

These projections were made before the recent imposition of new requirements for reporting under the "Buy America" guidelines and monitoring responsibilities to implement the new IG Audit Strategy. The Mission will attempt to absorb this added work with its already thinly stretched staff, but the new requirements may require delaying some of the additional staff reductions planned.

B. Operating Expenses

USAID/Belize Operating Expense (OE) level authorized for the FY 1993 Annual Budget Submission (ABS) was \$1,170,000, but this was arbitrarily reduced in January 1992 to \$1,025,000. This cut absorbs all the savings from staff reductions and will require deferral of some essential procurement to FY 1993. The OE level proposed for FY 1993 in the ABS--\$1,100,000--was already premised on a smaller staff and cannot be further reduced. For FY 1994, the additional staff reductions will be reflected in a lower OE requirement, estimated at \$985,000.

Successive years of OE budget squeeze have forced USAID/Belize to explore every avenue for savings, including an 11 percent staff

reduction in FY 1992 despite the burden of this period of transition in the project portfolio. The Mission continues to operate out of a crowded, prefabricated building purchased several years ago. Much of its furniture and equipment is surplus from other Missions. While some replacements are essential even in a period of contraction, USAID has no expansion plans that can be deferred or scrapped, nor is it replacing staff that can be brought on board at lower starting salaries. Program funds are already used to support current staff wherever possible. Any cuts in OE beyond those already imposed will reduce the Mission's ability to adequately manage its program.

Trust Funds: A balance of just \$5000 in trust funds carried over from FY 1991 will be used up in FY 1992 and no new trust funds are being generated.

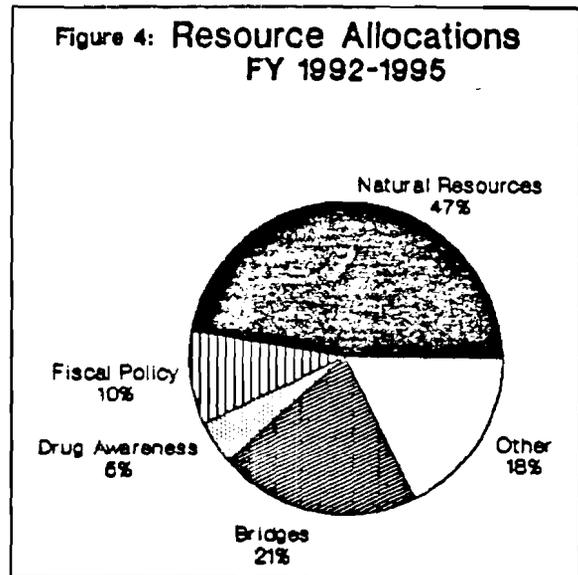
C. Development Assistance

With only one new project contemplated during the planning period, DA funding requirements can be projected with some precision. The current mortgage is just over \$20 million. Funds needed for PD&S and the new project bring the total required for the four-year period, FY 1992-1995, to \$22 million. The mortgage will go down each year depending on actual OBY levels, but cannot be amortized in equal payments over the four years.

Part of the mortgage (\$2.0 million) is for projects scheduled to terminate in FY 1992 and FY 1993 and must be funded now. The bulk of the remainder is for projects started in FY 1991 with scheduled completion in FY 1996. Planned expenditures for these projects--particularly Natural Resources Management and Protection and Tourism Management--require relatively larger amounts in the early years, with support tapering off as they reach conclusion.

Functional accounts further complicate the mortgage constraint. The mortgage for terminating projects is in large part due to

a chronic shortage of funds from the Education and Human Resources account, which forced the Mission to reduce planned obligations for the Training for Productivity and Employment project in both FY 1990 and FY 1991. Narrowing the program focus exacerbates the functional account problem. With its focus on natural resources, USAID/Belize has little or no use for population and child survival funds and only modest requirements from the health



account. If the Mission is to successfully achieve its strategic objective, funds must be available from the appropriate accounts when needed.

The mortgages can be projected with reasonable precision because the projects to carry out the program are already fixed. USAID has relied on the latest actual OYB and CP figures rather than the higher ABS levels for FY 1992-93. For FY 1994, USAID/Belize will, perhaps rashly, base its projection on realistic minimum levels, i.e., below the current OYB. The following are its minimum essential DA requirements (\$000):

<u>Account</u>	<u>FY 1992</u>		<u>FY 1993</u>		<u>FY 1994</u>	
	<u>Oblig.</u>	<u>Mortg.</u>	<u>Oblig.</u>	<u>Mortg.</u>	<u>Oblig.</u>	<u>Mortg.</u>
FN	2,724	10,350	3,775	6,650	3,375	3,350
HE	336	-	325	500	325	250
EH	1,635	1,965	955	1,063	735	378
SD	<u>1,679</u>	<u>1,837</u>	<u>1,245</u>	<u>892</u>	<u>950</u>	<u>242</u>
Totals	6,374	14,152	6,300	9,105	5,385	4,220

Mortgage amounts do not include PD&S requirements.

These minimum requirements, about 16 percent below the ABS and AAPLs, are essential if USAID/Belize is to stay on its schedule of planned project terminations by the end of FY 1993 and completion of the current program allowing a further phase-down in FY 1997. Except where advance funding cannot be avoided (e.g., long-term training), obligations would generally cover expenditures only into the second quarter of the following year.

Full ABS/AAPL funding of \$7.5 million/year would pay off most of the mortgage sooner, with pipelines adequate to cover expenditures further into each successive year and modest expansion, for example, to include marine resources in the strategic objective. Funding above this level would not accelerate the program, but would permit additional expansion, e.g., possibly, a larger effort in fiscal policy reform.

As noted above, the program can stay on schedule even if funding is as much as 16 percent less than the AAPL/ABS levels. However, taking even another four percent (to total 20 percent) from these levels would require that some activities already agreed upon be delayed or dropped, jeopardizing both achievement of the Mission's objective and its ability to adhere to its schedule for reducing portfolio and staff.

D. Program uses of Local Currency

Local currencies in Belize have been generated from two sources: the \$15 million ESF cash transfer program which started in FY 85, and the \$2.4 million Section 416 Sugar Quota Offset Program which started in FY 87. With the exception of modest interest earnings,

no new local currency has been generated since the final ESF cash transfer was made in early 1990.

At the end of FY 1991, some \$13.2 million of the \$14.1 million ESF local currency available to the GOB had been used to support the GOB's capital budget, including as counterpart to USAID and other donor-assisted projects. The remaining ESF local currency funds are now programmed mainly to augment GOB counterpart contributions to USAID projects. These funds are expected to be fully used by the end of FY 93.

Six percent or \$900,000 of the ESF local currency generations were programmed to defray the local currency operating costs of the Mission (trust funds). Only \$5,000 remained going into FY 1992 and will be fully used this year. No additional trust funds will be available.

The local currency generated under the Section 416 Program supports agriculture diversification, with priority to the two northern, sugar-producing districts consistent with its purpose of offsetting the economic impact of reductions in the U.S. sugar import quota. The funds are being used for feeder roads and bridges and to provide grants/loans to farmer groups for production, processing and marketing of crops other than sugar. Some \$1.7 million of Section 416 local currency had been used by the end of FY 1991. The remaining funds, programmed for the continued construction of bridges and for a credit program being administered by the Development Finance Corporation, will be fully used by FY 1993.

Table 6: LOCAL CURRENCY UTILIZATION
(U.S.\$000)

USES	FY 93			FY 94		
	ESF	SEC 416	TOTAL	ESF	SEC 416	TOTAL
HG BUDGET GEN	--	--	--	--	--	--
HG BUDGET SECTOR	--	--	--	--	--	--
HG CONTRIBUTION TO AID PROJECTS	335	--	335	--	--	--
HG CONTRIBUTION TO OTHER DONOR PROJ.	--	--	--	--	--	--
HG MANAGED L/C PROJ (GOVT. OR PRIVATE)	--	505	505	--	--	--
AID PROGRAM TRUST FUND	--	--	--	--	--	--
AID OE TRUST FUND	--	--	--	--	--	--
SECTION 108	--	--	--	--	--	--
OTHER	--	--	--	--	--	--
TOTAL	335	505	840	--	--	--
B. CHANNEL FOR ASSISTANCE*						
PUBLIC SECTOR	335	505	840	--	--	--
PRIVATE SECTOR	--	--	--	--	--	--
TOTAL	335	505	840	--	--	--

*Determined by organization primarily responsible for managing the local currency (excludes AID OE Trust Fund)

Table 7: SUMMARY PROGRAM FUNDING TABLE
Dollar Program

<u>Project Title and No.</u>	<u>FY 92</u>	<u>FY 93</u>	<u>FY 94</u>	<u>Mission Strategic Objective No.</u>
<u>Development Assistance</u>				
Bureau Sub-Objective I.A.				
PD&S (0000)	230	200	200	2
Dev. Trng. Schol. (0041)	<u>240</u>	<u>320</u>	<u>285</u>	2
Subtotal	470	520	485	
Bureau Sub-Objective I.B.				
PD&S (0000)	28	103	100	Other
Trng. Empl. & Prod. (0020)	1,000	222	-	Other
Exp. & Inv. Prom. (0027)	500	145	-	Other/2
Rural Access Bridges (0042)	<u>550</u>	<u>1,500</u>	<u>1,500</u>	Other
Subtotal	2,078	1,970	1,600	
Bureau Sub-Objective I.C.				
PD&S (0000)	91	100	100	Other
Nat. Dev. Fndn. (0011)	<u>125</u>	<u>-</u>	<u>-</u>	Other
Subtotal	216	100	100	
Bureau Sub-Objective I.D.				
PD&S (0000)	100	100	100	1
Nat. Res. Mgt. & Pr. (0043)	2,100	2,200	1,800	1
Tourism Mgt. (0044)	<u>800</u>	<u>800</u>	<u>650</u>	1
Subtotal	3,000	3,100	2,550	
Bureau Sub-Objective II.B.				
CAPS II (0047)	<u>360</u>	<u>360</u>	<u>400</u>	Other
Subtotal	360	360	400	
Bureau Sub-Objective III.A.				
Drug Awareness Ed. (0033)	250	-	-	Other
Civ. Act. Drug Abuse (0048)	<u>250</u>	<u>250</u>	<u>250</u>	Other
Subtotal	250	250	250	
Subtotal DA	<u>6,374</u>	<u>6,300</u>	<u>5,385</u>	
<u>Economic Support Fund</u>	N/A	N/A	N/A	
Subtotal ESF				
<u>P.L. 480, Sec. 416</u>	N/A	N/A	N/A	
Subtotal				
PROGRAM TOTAL	6,374	6,300	5,385	

V. MISSION AND A.I.D./WASHINGTON INITIATED ISSUES

A. Time Horizon

There is a real prospect of moving Belize into the category of More Developed Country (MDC) during the 1990s. The Mission has designed its strategy with this prospect in mind, and expects the next strategic plan to be one for an MDC. However, as noted in the current strategy, Belize still faces many constraints to sustained growth and remains vulnerable to forces not fully within its control. Belize's economic success of recent years reflects its good performance in establishing an open, market-oriented economy, exercising fiscal restraint, and making good use of the resources available, including those from A.I.D. In these circumstances of vulnerability and good performance, the Mission believes that the transition to MDC status should be orderly and phased, rather than sudden and disruptive.

USAID/Belize has set a very ambitious schedule for trimming its portfolio by 1994 and for completing the current strategic program by 1996. The schedule does not leave room for flexibility in annual funding levels. To avoid miscalculations, the Mission has put its cards on the table face up. For at least the last three years, actual OYB funding levels have fallen well short of approved ABS levels. This Action Plan proposes realistic, minimum budget levels required to meet the schedule. If funds are not available on time, activities must be either dropped or postponed, and either the objective or the schedule will not be met.

B. Non-Strategic Regional and Central Programs

The POD/Action Plan guidance requires identification of regionally- and centrally-funded activities supporting the Mission's strategic objective. It also suggests that Central Bureau activities that do not fit the objective be candidates for phase-out. While lacking any systematic information on Central Bureau activities in Belize, the Mission is aware of at least 20 Regional and Central Bureau projects with activity in Belize (Annex 2). Eight of these directly or indirectly support the Mission's strategic objective.

This poses a dilemma for USAID. We do not wish to deprive Belize of assistance in areas of real need, especially since, if not used here the resources will only go elsewhere. But, at the same time, it is difficult to explain the Mission's need to tighten its program focus to those counterparts adversely affected by terminations, while other A.I.D.-funded activities continue and proliferate.

USAID/Belize

WORKPLAN - CY 1992

LAC Objective I. Support the achievement of broadly-based, sustainable economic growth.

Sub-Objective A. Encourage economic policies that promote investment, productive employment and outward-oriented diversification.

-- Complete close-out action on Counterpart II project (9/91 PACD) (PDO:MED, 3/92).

-- Devise a strategy to stimulate and support fiscal/tax policy reforms without project resources (PDO, 3/92)

-- Publish employment, income and expenditure data; use the data to analyze distribution of benefits and impact on the poor from Belize's policy reforms and rapid growth (PDO:CSO, 4/92).

-- Establish trade and policy analysis unit in the Belize Chamber of Commerce and Industry (4/92) and assess impact of free trade agreements on Belize exports (PDO:BCCI, 9/92).

-- Identify politically and socially acceptable responses to previously identified constraints to a more sustainable health care system (GDO:MOH, 4/92), develop and initiate a long term plan of action (GDO:MOH, 6/92).

Sub-Objective B: Encourage a vigorous private sector response.

-- Complete close-out procedures for Toledo Ag. Marketing project (6/92 PACD) (ADO:MOA, 9/92).

-- Conduct assessment of the Belize Pesticide Control Board to make it more effective in monitoring and regulating agricultural chemicals (ADO:MAF, 3/92).

-- Complete Screwworm Eradication Program; Belize to be declared Screwworm free (ADO:MAF, 6/92).

-- Complete the procurement of equipment for the fisheries conservation compliance unit (ADO:MAF, 6/92).

-- Implement rehabilitation program to combat effects of Africanized honeybees (ADO/MAF, 6/92).

-- Contract technical assistance for reef assessment, coastal zone management and conservation compliance training (ADO:MAF, 8/92).

- Distribute improved breeding stock to farmers to upgrade existing beef cattle and swine herds (ADO:MAF, 8/92).
- Construct Livestock Central Market (ADO:MAF:BLPA, 12/92).
- Expand commercial papaya plantings to take advantage of available markets (ADO:BABCO:MAF, 12/92).
- Launch BCCI/GOB handicraft development activity (PDO:BCCI, 2/92).
- Assess MOW contracting procedures and capability (GDO:MOW, 3/92), execute contract with local engineering firm to provide review and monitoring services for bridge/road construction (GDO, 5/92) and execute contract for environmental assessments (GDO:MOW, 6/92).
- Complete environmental assessments for roads and bridges to be done in initial project year (GDO:MOW, 7/92); complete designs and costs estimates for A.I.D. approval and award first year contracts (GDO:MOW, 9/92).
- Complete environmental assessments, designs and cost estimates for second year bridges and road (GDO:MOW, 11/92).
- Implement new approach for remaining assistance in vocational and technical education (focus on Center for Employment Training): identify technical assistance requirements (5/92); issue final commodity procurement documents (9/92) (GDO:MOE, 9/92).
- Initiate construction of training center for Belize Institute of Management (5/92, construction schedule depends on funds availability) and order required commodities (8/92). GDO:BIM, 8/92).
- Work to establish a technical cooperation agreement between Belize and the N.Y. International Trade Center (PDO:BCCI,).
- Implement export development program for fresh ginger, fresh and processed papayas and mangos, and furniture (PDO:BCCI, 12/92).

Sub-Objective C: Encourage increased economic opportunities for the disadvantaged.

- As a first step in new and more sustainable strategy for environmental health, develop (5/92) and implement (9-12/92) action plans to improve institutional capabilities to integrate and coordinate community-based water supply, sanitation and vector control programs (GDO:MOH, 12/92).
- Complete two of three remaining rural water systems (7/92 & 11/92) and install all remaining hand pumps (9/92) under Incr. Productivity thru Health project (GDO:MNR, 11/92).

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- Close out Child Survival project (3/31/92 PACD) (GDO, 5/92).
- Complete close-out of Village Health and Sanitation project (6/30/91 PACD, final evaluation completed 10/91) (GDO, 3/92).
- Provide final funding to National Development Foundation (2/92) and close out project (9/92 PACD) (PDO:NDFB, 11/92).

Sub-Objective D: Encourage preservation and sustainable use of the natural resource base.

- Conferences conducted on use of traditional medicinal plants (ADO:Ix Chel, 3/92).
- Draft terms of reference for preliminary NRMP field work: critical watershed assessment; identification of protected area "hot spots"; and siting of point and non-point sources of environmental contamination/degradation (ADO:MNR:MTE, 3/92).
- Management plans developed and initiated for Programme for Belize Rio Bravo lands (ADO:PfB, 4/92).
- Initiate work by New York Botanical Garden on identification of medicinal plants in lowland tropical forests for sustainable extraction (ADO:NYBG, 5/92).
- Issue Request for Applications for Assistance (RFA) for NRMP umbrella PVO (3/92), evaluate respondents and award cooperative agreement (ADO, 6/92).
- Procure computers for land titling (ADO:MNR, 6/92).
- Implement activities to strengthen local non-governmental organizations to complement public sector capabilities in conservation management (ADO:PVO, 12/92).
- Implement series of "town meetings" and "state of the environment" messages to enhance public awareness of environment and natural resource management issues (ADO:GOB:LNGOs, 12/92).
- Update MTE five-year development plan (PDO:MTE, 5/92).
- Establish Planning and Policy Unit within MTE (PDO:MTE, 12/92).
- Establish comprehensive tourism data base system (PDO:MTE:BTIA, 12/92).
- Complete urban development study for Belize City (PDO:MTE, 6/92).

LAC Objective II. Support the evolution of stable, participatory democratic societies.

Sub-Objective A. Strengthen civilian government institutions.

-- Identify priority technical assistance requirements of the Establishment Dept. (5/92), develop DTS project assistance plan (6/92) and initiate assistance (GDO:ED, 10/92).

-- Initiate training programs for CY 1992 DTS participants (9/92) and advertise for CY 1993 programs (GDO:ED, 10/92).

Sub-Objective B: Strengthen public participation in democratic process.

-- Initiate training programs for CY 1992 CAPS participants (9/92) and advertise for CY 1993 programs (GDO, 10/92).

LAC Objective III. Respond to specific challenges.

Sub-Objective B. Diminish participation in production, trafficking and abuse of narcotics.

-- Conduct program review of all drug-related activities of GOB, U.S. Embassy, other donors and NGOs to identify gaps and ensure a comprehensive and complementary approach to the drug problem in Belize (GDO, 6/92).

-- Establish research agenda and epidemiological tracking system to better understand the extent of drug abuse, more clearly identify project beneficiaries, and facilitate design of more effective interventions (GDO:PRIDE, 7/92).

-- Evaluate current program of activities in drug awareness education (9/92) and design new CADA project (GDO:PRIDE:NDACC, 10/92).

Regionally- and Centrally-Funded Projects in Belize*ROCAP

- 596-0150 Regional Environment and Natural Resource Management
(RENARM)**
596-0165 Nontraditional Export Support (EXITOS)**

Caribbean Regional

- 538-0103 Basic Needs Trust Fund
538-0645 Caribbean Justice Improvement

LAC Bureau

- 598-0436 Partners of the Americas
598-0661 CLASP II (CASP/CASS)
598-0779 Caribbean Project Development Facility
598-0625 Small Project Assistance Program (Peace Corps)
598-0605 Dev. of Environmental Management Systems (NYBG)**
598-0782 Parks in Peril (TNC Paseo Pantera)**
598-0784 Environment/Global Climate Change (PFB Rio Bravo)**

S & T

- 936-5737 Biomass Energy Systems & Technology (Winrock)**
936-5053 HBCU Research Grants (Florida A & M - 2)
936-5063 U.S. University Development Linkage (Univ. of
Montana)**
936-5818 Learning Technology for Basic Education
936-5600 Innovative Scientific Research (NYBG, ?)**

FVA

- 938-ASHA American School and Hospital Abroad (St. Johns College)
938-0158 Matching Grants to PVOs (Katalysis, WCWRC, ?)
938-0192 Cooperative Grants to PVOs (VOCA)
938-1244 Opportunity Industrialization Centers Intl.

* Does not include projects under which the only activity in Belize is in response to request or buy-in in support of bilateral projects.

** Activity supports USAID/Belize strategic objective

The following activities may fit under one of the above or the project is not identified:

- WWF - Critical Habitat Survey
- WWF - Support for GOB Conservation Unit
- WWF and Colorado State - Parks, Fees and Concessions
- Experiment in International Living
- IICA Procacao

In addition to A.I.D. regional and central project activity, other U.S.G. activity in Belize--e.g., civil action by U.S. military units (bridge construction, etc.)--requires substantial USAID attention and involvement.