

**TECHNICAL ASSISTANCE ON AGRICULTURE: IICA
CIDA PROJECT NUMBER 540/13127
INCEPTION REPORT
JUNE 1989**



Agriculture
Canada



IICA
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This One



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1. PURPOSE OF THE INCEPTION REPORT

The formal purposes of this Report are "to present a detailed plan of implementation that takes into account the actual context in which the project is to be carried out," and to present the evaluation plan for the Project.¹

More specifically this Inception Report is intended to provide a clear and comprehensive explanation of the Project, in both substantive and financial terms, in the light of the experience of the first months of implementation, to serve as the principal reference for subsequent planning and evaluation of the Project. As such it incorporates more detailed activity plans than are contained in the Plan of Operations (POP), together with assessments of issues and adjustments to the POP approved by the Project Management and Steering Committees.

For yet more detailed accounts of Project activities the reader is referred to work plans and quarterly and bi-annual reports. The POP contains the formal statements of responsibilities of the various Project parties.

The Report is outlined in the table of contents.

¹CIDA Project Number 540/13127, Plan of Operations, Appendix F and Section 7 (February 1988).

2. PROJECT SUMMARY

The Project provides \$4,572,860 in CIDA funding over the period July 1988-September 1992 to support the Inter-American Institute for Cooperation on Agriculture (IICA) in the implementation of its Medium Term Plan.

The Inter-American Institute for Cooperation on Agriculture (IICA) is the specialized agency for agriculture of the Inter-American system; it is an intergovernmental agency composed of thirty-one member States of the Caribbean and the Americas, including Canada. Founded in 1942, its purpose is to promote agricultural development and rural well-being through technical assistance and cooperation among member countries. IICA has offices throughout the region and undertakes its work through national and multi-national projects in five program areas:

- I. Agricultural Policy Analysis & Planning
- II. Technology Generation & Transfer
- III. Organization & Management for Rural Development
- IV. Marketing & Agroindustry
- V. Animal Health & Plant Protection

The Institute within its 1987-1991 Medium Term Plan (MTP) is seeking to better address the agricultural development priorities of Latin America and the Caribbean. The consequent emphasis on program operations is intended to make better use of IICA's comparative advantage by concentration of effort on priority areas, to provide technical leadership, and, by facilitating the integration of activities both within IICA and internationally, to multiply the impacts and benefits of the Institute's resources.

The IICA-CIDA Project is designed to help the Institute achieve these goals by supporting concrete program activities on priority issues in each of IICA's five program areas, intended both to provide direct benefits to member countries, and to enhance the continuing capability of IICA programs to serve its government Ministry and agency clientele.

The Project activities center on the modernization and revitalization of agriculture to help bring about economic recovery in the face of widespread crises in the economies of the region. The modernization theme focusses on harnessing the region's underlying strength in agriculture through economic policy reforms, exploitation of new technologies, expansion of non-traditional exports, and recognition of small-scale farmer interests. In this sense, the Project is consistent with and contributes to the achievement of the priorities set out in the Declaration of the Ninth Inter-American Conference of Ministers of Agriculture (Ottawa, 1987).

Project objectives and activities are established by Program area, and consequently are not fully integrated across Programs. The principal objectives of the Project in each Program area are as follows:

Program I: to help member countries develop strategies and policies to modernize their agricultural sectors by providing advice, tools of analysis and training based on LAC issues and experience.

Program II: to advise and support member countries in the formulation and implementation of technology policies to meet the challenges of the emerging biotechnologies.

Program III: to formulate and disseminate policy options which integrate rural development and sectoral development efforts, and on this basis prepare projects and provide training to demonstrate the involvement of women and youth in rural development.

Program IV: to develop and demonstrate approaches to the expansion of non-traditional agro-industrial exports from LAC to North American markets, focussed on eventual exporter-importer joint ventures and on IICA's continuing role in LAC export facilitation.

Program V: to develop and establish a continuing regional program in the Caribbean to monitor plant and animal diseases and pests of economic significance in agricultural production and marketing.

Within these goals the Project is expected to make adequate provision for the small and least advantaged countries and parts of the agricultural sector, and for the potential contribution of women to the development process, and also to strengthen institutional linkages between Canada and the LAC region in agricultural development.

Project support to IICA, through Canadian Services and direct program funding, generally takes the form of a series of short-term, high-level consultancies for specific activity purposes, together with complementary equipment purchases, and training and dissemination expenditures.

Recognizing the broad scope of the Project in terms of program areas and geographic diversity, the complexity of the issues and objectives, and the specialized nature of the required consultancies, CIDA has designated Agriculture Canada as the Canadian Executing Agency (CEA) for the Project. Agriculture Canada has appointed a senior official as full-time coordinator to discharge its CEA responsibilities. This official shares with the IICA Directors and Project Coordinator in the management of the Project, and is responsible for contracting Canadian Services.

3. FIRST YEAR REVIEW AND ADJUSTMENTS

Consistent with the purpose of the Inception Report to take stock of plans for the Project following initial implementation experiences, it is appropriate to review the background and rationale of the Project, the major issues experienced in the first months of implementation, and the resultant principal adjustments to the Project plans and guidelines for its execution.

BACKGROUND

Under its 1987-91 Medium Term Plan, IICA has been seeking to strengthen its operations to better respond to the many and critical problems facing the agricultural sectors of the Latin American and Caribbean (LAC) region. With this aim, the Institute contacted CIDA about project funding for its five Programs which form the backbone of IICA activities.

Proposals covering IICA's five Programs were put forward by the Institute early in 1987, and these through discussions with CIDA and Agriculture Canada officials evolved into the specific plans presented in the Plan of Operations of February 1988 for CIDA Project Number 540/13127, entitled "Technical Assistance on Agriculture: IICA." CIDA Project approval was followed by the signing of a Memorandum of Understanding between IICA and CIDA (in July, 1988), and by an Administrative Arrangement between Agriculture Canada and CIDA, naming the former as the Canadian Executing Agency (CEA) for this Project.

The importance of IICA, from a Canadian perspective, hinges on its capability to contribute to the development of the agricultural sectors and to the welfare of the rural populations of Latin America and the Caribbean, which are particularly significant in the current period for the economic and political stability of the region. This was a key factor in CIDA's decision. The economic recovery of the region would also contribute to trade expansion and to Canadian commercial interests. Given the weakened state of LAC public sector institutions, IICA has a particularly important role to play in providing leadership and facilitating international cooperation. The Project was predicated on the notion that through IICA, Canada could provide assistance in a critical area and period throughout the LAC region.

Several factors contributed to the choice of Agriculture Canada as the CEA. The Department was deemed particularly suitable because of the complexity of the Project, (involving a number of objectives and five different Program areas, high level and highly specialized expertise), and because of its in-house capability in the subject matter areas. The emphasis in the Project on government policies, on government institutions and on technical assistance in Ministries of Agriculture accorded well with the experience available in the Department. The Department was judged well-placed to source the wide range of Canadian Services needed for the Project. Finally, the Department was well-known to and had the confidence of the Institute. (The Department represents Canada on IICA's governing body, namely the InterAmerican Board of Agriculture).

The LAC region in the 1980's has experienced extreme economic and social problems as a result of the international debt crisis, of depressed international markets for its products, and of the domestic economic adjustments which followed. The impacts on the performance of agricultural sectors and on the welfare of rural people has been mixed: some economic adjustment measures, such as exchange rate devaluations, have helped to correct distortions in sectoral incentives, but the burden of adjustment has fallen disproportionately on the rural poor, the capacity of governments to facilitate agricultural development has been reduced by budget cuts and the sheer number of priority problems, and most domestic markets in the region have been affected by reduced real incomes and high rates of unemployment.

The experience of the 1980's has made clear that the development models of the past, which focussed on import substitution and industrial protection at the expense of agriculture, have failed and that new development approaches are needed. In particular it is now recognized that agriculture can contribute much more to the economies of the region through policies which use rather than suppress its comparative advantages.

In this context IICA, under its Medium Term Plan, is focussing its efforts on agricultural modernization and reactivation through policy reform, exploiting the new technologies, export market development, and measures which recognize the particular needs and potential of campesinos or small-scale farmers. The 1987-1991 Plan provides for a concentration of IICA's efforts under five Program areas (previously ten), with the objective of strengthening its multi-national Program operations, so as to be able to address the issues strategically and make the most of its limited resources. Many of the problems of agricultural development and welfare are common throughout the region or at the sub-regional level, so that

common solutions and dissemination mechanisms are appropriate; moreover, multi-national approaches can build on inter-country cooperation opportunities and on market integration possibilities.

The Project is designed to help IICA accomplish these objectives through specific activities in each Program area which center on the agricultural development and rural well-being priorities of the LAC region. (Specific agricultural issues and the activities planned under the Project to help address them are identified in the respective Program sections of Chapter 5). These activities have the underlying objective of strengthening the operational capability of each Program area; consequently, objectives and activities are not fully integrated across Program areas. It is important to distinguish between the direct benefits of Project activities to the countries of the region, and the longer term benefits of the Project derived from the strengthened capacity of IICA Programs to meet the agricultural technical assistance needs of the region.

The relation between the Institute's country level actions and its multi-national actions helps to clarify the nature of the Project. In each member country in Latin America and the Caribbean IICA provides technical assistance through projects which reflect the priorities of the local government, and which are the operational responsibility of the IICA Representative in that country; however, Program Directors through their staff provide functional guidance and are technically responsible for the design and implementation of the projects. Usually these projects are funded out of the regular or quota budget, and any additional funding provided by the local government. Multi-national projects, including sub-regional and hemispheric projects are the responsibility of the respective IICA Program Directors; for these kinds of projects the Institute must take the initiative to identify the issues, examine ways of addressing them, develop appropriate proposals for projects and programs of action, obtain the necessary funding, and ensure that the results of actions are disseminated and useful to member countries.

The staff of each Program, beyond a small cadre of three to five professionals located in headquarters (San José, Costa Rica), is distributed among IICA country offices, where on a day-to-day basis they report to the Representative. The arrangement whereby professional resources are shared between Representatives with country action responsibilities and Program Directors with multi-national action responsibilities obviously requires careful coordination. Procedures to coordinate decision-making on projects

between the country Representatives and the Program Directors, and to coordinate, where appropriate, the execution and follow-up of projects are important elements for strengthening the Program areas.

The Project is intended to help strengthen each Program area by providing high level advice to the Program Directors, through Canadian and regional consultants, by helping the Programs to hire and develop staff, by funding the purchase of computer equipment, by developing approaches and models for solving problems and providing services to member countries, by assisting in operationalizing projects, and by facilitating complementary or coordinated actions among Programs.

PROJECT STATUS

As of June 1989, the Project has been underway for nearly one year. In this period substantial progress on implementation has been made. Project coordination and reporting procedures have been established, work plans have been reviewed and refined, and adjustments to improve the implementation plans have been approved. Both IICA and the CEA have made the necessary staff appointments to execute the Project.

Activities have been initiated in all five IICA Program areas, none of which (consistent with the POP) has been completed. A total of thirty-nine consultant contracts have been let, and computer equipment purchases have been made for two Program areas, with purchases for a third in process. As detailed in the Program sections of Chapter 5, work plan deadlines with some exceptions have been met, and the quality of the outputs has generally been good. Implementation delays were attributable to work plan adjustments (Programs I and IV), Canadian consultant shortcomings (Program II) and the need to replace the Canadian consultants by regional consultants (Program III).

The Project Management Committee has met three times (August and December, 1988, and June 1989) to review progress, approve adjustments and approve the Inception Report. The Committee has authorized a total of \$152,200 in additional funding for Activities out of the contingency and inflation provisions in the Budget (See Budget Resumé).

Planning, contracting and reporting experiences in the period have underscored the complexity of the Project (attributable to the nature of the objectives, the diversity of Activities, the high

quality required in the consultancies, the number and generally short-term duration of the contracts, and the underlying Institution building objectives of the Project), and the consequent need for particularly careful management. To the extent that the implementation difficulties of the first year have been addressed by Project management in the first year, the execution of the Project in the ensuing years will be facilitated.

BUDGETARY ISSUES

In the course of implementation the Project activity plans have been reviewed and further developed, with the result that in many instances the original budgets (documented in the POP) needed revision. In those activities where the initial budget required enlargement, Directors submitted proposals to the Management Committee to use contingency or inflation fund sources, which were largely approved. (Details of these commitments are provided in the Budget Resumé, Table B). Undoubtedly, as successive activities evolve, more instances of such needed adjustments will arise, either due to changes in the way activities are executed, corrections to the initial budgets, including price increases, or new opportunities which are a high priority in relation to the objectives of the Project.

The Management Committee in reaching its decisions did not have written criteria. To facilitate future decisions on requests for access to contingency and inflation funds, the following criteria are proposed:

Contingency Funds

- (i) to make good shortfalls in initial (especially POP) estimates of the quantity of resources required to meet the objectives of an established activity;
- (ii) to provide additional funding for an established activity where careful review indicates changes in the approaches are needed;
- (iii) to provide for the expansion of an activity when this can be justified on its priority in relation to the objectives of that activity;
- (iv) to fund activities not contemplated in the POP but consistent with its objectives, such as an international seminar on the Project to promote Canadian/LAC institutional relations.

Inflation Funds

- (i) to make good the underestimation of prices in initial (especially POP) budgetary estimates;
- (ii) to provide for increases in prices over time.

It is understood that these claims need to take into account the total availability of funds, the potential requirements of other activities, and the priority of ensuring that sufficient funds remain to cover future contingent actions and permit full completion of the Project. It is also clear that the POP provision of five per cent for inflation and ten per cent for contingencies is intended to facilitate the achievement of Project objectives, and not to impose arbitrary restrictions on the use of available funds. For example, where budgetary revisions involve both increased resource quantities and higher prices it may be convenient to apply the entire commitment against one source, rather than splitting it between inflation and contingency.

Two problems have arisen with regard to the use of these funding sources.

First, IICA is unaccustomed to making provision for contingencies and inflation in its projects, and will need to make special arrangements to accommodate the commitments with respect to its contributions under the IICA-CIDA Project.

Second, budgetary cuts affecting CIDA in fiscal 1989/90 and 1990/91 are restricting Project disbursements for these years, and consequently do not permit access to contingency and inflation funds in this period. To avoid an impasse in Project management decisions, a distinction should be maintained between cash flow and budgetary constraints. While disbursements are constrained, contingency and inflation commitments can be made on the understanding that these increases in the total budget of the activities in question can only be reflected in additional current expenditures through changes in the scheduling of other activities. Thus, for example, a Program area with a budget over the life of the Project of \$500,000 wishing to obtain an additional \$40,000 this year to fund a high priority expansion, might have its total budget increased to \$540,000, but would need to arrange a rescheduling of its own activities or that of other Programs to spend the \$40,000 this year.

CONSTRAINTS AND ACHIEVEMENTS

In the light of the first year of implementation, it is useful to identify the major constraints and achievements, and the inferences to be made from these experiences for the balance of the Project. Program specific issues are discussed in Chapter 5; this section deals with broader Project matters.

As noted, the rationale for the Project lies in the potential impacts of its activities on the agricultural and rural development problems of Latin America and the Caribbean. As in all development advice and analysis work, the conceptualization and undertaking of actions which will really address the issues is the most challenging part of the exercise. The challenge in this Project is all the greater given its multi-national focus. For example, the generalization from case studies, the applicability of results from pilot cases, the difficulties of obtaining reliable information on many socio-economic variables, the need to provide for differences in country size, type of agriculture, economic circumstance, etc., all contribute to the difficulties of formulating appropriate and practical action plans. Project managers have prepared worthwhile and promising activity plans, but the success of these plans will also depend on careful management and, when necessary, appropriate adjustments in carrying them out.

Another challenge facing the Project is the extensive coordination required by its reliance on many consultants, and on collaboration between Canadians contracted by the CEA and LAC consultants contracted by IICA. Language differences are a potential source of difficulty. Particularly critical to the avoidance of misunderstandings and to the complementarity of efforts is the closeness of working relationships between the CEA Coordinator and the IICA Directors and Coordinator. These working relationships and the procedures which facilitate them have been satisfactorily developed in the first year of implementation, and must be maintained throughout the life of the Project.

The use of Canadian Services has proven very favourable in most instances, but in some cases it has been difficult to find professionals qualified commensurately with the demands of the consultancy, particularly where capability in Spanish was also required. Fortunately, most IICA professionals are fluent in English, so that the need for interpreters has been limited to two international seminars. It should also be made clear that the

subject of the consultancies in most cases is on the frontier of the respective professional area, and that there have been some shortcomings among regional consultancies.

Collectively, start-up difficulties created modest implementation delays in fiscal 1988/89. A symptom of these was the divergence between planned expenditures (\$793,036) and actual expenditures (\$509,310). However, this was more apparent than real, since contract work near completion at year-end carried expenditure commitments of a further \$284,690 in Canadian Services and \$104,705 in IICA administered contracts. These kinds of commitments need to be taken into account in assessing annual disbursement requirements.

CIDA disbursement constraints in the current and next Canadian fiscal years will delay a number of activities, and will probably require some extension of the overall duration of the Project. Without assurances about future disbursement limits it is not possible to be definitive, but the current restrictions appear likely to require a six to nine month extension beyond the initial Project termination date of September, 1992. (Total disbursements and expenditures by Program for fiscal 1988/89 and as forecast in June 1989 for 1989/90 are shown in Table C of the Budget Resumé).

In general, the Plan of Operations (POP) has proven to be a very useful planning document, requiring more detailed planning for implementation purposes and some adjustments to activity objectives, but no major changes to the conception of the Project. The Evaluation Plan chapter clarifies the objectives of the Project as a whole, and the Program sections of chapter 5 elaborate and update the objectives and expected results by Activity. Up-dated activity worksheets and budgets are provided in Annexes I and II.

Achievements in the first year of operation are detailed by Program area in chapter 5, but additional comments on the broader objectives are appropriate here. Unquestionably, the Project is facilitating the strengthening of IICA's Programs. The Project has contributed directly to the preparation of the Plan of Joint Action to reactivate agriculture in Latin America and the Caribbean, which IICA was mandated to develop by the Inter-American Ministers of Agriculture at their Ottawa Conference in 1987. Project activities and outputs are being used in the Plan, and the staff and equipment resources which the Project has helped to fund are serving to augment the resources available to Program Directors. Moreover, Project activities and interactions are contributing to Program complementarity and to IICA's strategic orientations.

Emphasis within the Project on the needs of the least advantaged countries and parts of the agricultural sector is being provided by the following means:

Program III (Rural Development) activities are devoted entirely to campesino, and women and youth in development, issues;

Program V (Animal Health & Plant Protection) activities focus entirely on Caribbean countries;

Program I (Agricultural Policy Analysis) is giving priority to the needs of smaller countries in its policy information system service, and these countries will likely be the first beneficiaries of its policy analysis work;

Program II (Technology Generation & Transfer) has used the Caribbean to examine the potential impacts of biotechnology, and smaller countries are expected to be major beneficiaries of its technology policy work;

Program IV (Marketing & Agro-Industry) has used four small countries in pilot studies of agro-industrial export potential.

Some of the objectives of the Project appear unlikely to be fully met within its four year time frame. In particular, the aim under Program V of establishing a fully operational Caribbean monitoring network for animal and plant diseases and pests will require substantially more time, and as the Project develops in other Program areas the application of the initial outputs in specific regional services may also raise questions of the follow-up to this Project. Possible examples of the latter situation are the policy information system under Program I, the interrelations between rural development and broader economic policies under Program III, and export facilitation services under Program IV. These observations are made to clarify Project prospects, and without prejudice to any decisions about future CIDA funding for IICA.

The objective of strengthening linkages between LAC and Canadian institutions has been furthered by contracts with Canadian consultants and universities, and by the broader contacts made as part of Project promotion and sourcing activities, which were undertaken with the collaboration of the IICA Representative in Canada. Substantial additional efforts will be needed, however, to develop these linkages adequately.

4. BUDGET RESUME

The implementation budget over the four year period of the Project comprises:

- . \$4,572,860 in CIDA funding
- . \$1,950,333 in IICA contributions
- . \$1,908,406 imputed in goods and services from LAC governments participating in Project Activities

The distribution of funding among sources and uses, according to the Plan of Operations is shown in **Table A**.

Commitments made by the Project Management Committee with respect to contingency and inflation sources of funding are shown in **Table B**. The Resultant revisions in the Project budget are provided by Program area in the first part of **Table C** and, in more detail, in Annex II.

The status of the revised Project budget in terms of actual expenditures in fiscal 1988/89, planned expenditures in 1989/90, and funds remaining for expenditure in fiscal years 1990/91 through 1992/93 is presented in **Table C**. It will be noted that for Program I and III negative balances are projected after 1989/90 under CEA administered resources. In the case of Program I, this reflects the need to revise the original POP budget in the light of revised activities and workplans; the budgets shown in Annex II for Activity 400 are not consistent with the Activities shown in Annex I and discussed in Chapter 5. In the case of Program III, the projected deficit results from the additional costs of changing consultants for planned Canadian Services, and will eventually require funding out of contingencies or inflation.

TABLE A**PLAN OF OPERATIONS (POP) DISTRIBUTION
OF FUNDING AMONG SOURCES AND USES**

COST CENTER	CIDA FINANCIAL CONTRIBUTION		IICA CONTRIBUTION
	CEA Admin.	IICA Admin	
	----- \$ Can. -----		
Program I	223,700	323,000	590,200
Program II	335,180	662,410	164,600
Program III	75,000	694,500	267,200
Program IV	583,600	80,600	65,000
Program V	387,000	25,500	546,000
Coordination Ag.Can.	346,000	-	-
Coordination IICA	-	57,620	55,600
Evaluation	100,000	-	-
Sub-total	2,050,480	1,843,630	1,688,600
Contingencies	205,048	184,363	168,860
Inflation	152,366	136,973	92,873
Total	2,407,894	2,164,966	1,950,333
CIDA Contribution			4,572,860
IICA Contribution			1,950,333
National Governments Contribution			1,908,406
TOTAL COST OF PROJECT			8,431,599

TABLE B

**CONTINGENCY AND INFLATION FUND COMMITMENTS
AS OF JUNE 1989**

<u>PROGRAM AND PURPOSE</u>	<u>SOURCE</u>	<u>AMOUNT</u>
II. Make good POP budget shortfall and strengthen Activity 530	CEA administered (C) IICA administered (C)	\$ 4,400 41,800
IV. Partial funding for international seminar as part of Activity 710	CEA administered (C)	25,000
V. Make good POP budget shortfalls for training (travel) and computer software	CEA administered (C)	46,000
V. Make good POP budget shortfall in IICA staff travel and office costs	IICA contribution (I)	35,000
<u>ALL PROGRAMS:</u>	CEA administered (C) IICA administered (C) CIDA funding	75,400 41,800 \$117,200
	IICA contribution (I)	35,000

(C): contingency, (I): inflation

TABLE C: PROJECT BUDGET STATUS AS OF JUNE 1989

(Canadian dollars and Canadian fiscal years)

ACTIVITY	REVISED PROJECT BUDGET *						ACTUAL EXPENDITURES 1988/89						PLANNED EXPENDITURES 1989/90						BALANCE: EXPENDITURES 1990/91- -1992/93					
	ADMINISTERED BY:			ADMINISTERED BY:			ADMINISTERED BY:			ADMINISTERED BY:			ADMINISTERED BY:			ADMINISTERED BY:			ADMINISTERED BY:					
	CEA	IICA	CONTRIBUTION	CEA	IICA	CONTRIBUTION	CEA	IICA	CONTRIBUTION	CEA	IICA	CONTRIBUTION	CEA	IICA	CONTRIBUTION	CEA	IICA	CONTRIBUTION	CEA	IICA	CONTRIBUTION			
PROGRAM I	223,700	323,000	590,200	55,004	1,524	77,250	172,568	132,608	174,875	188,868	338,075	(3,872)	188,868	338,075										
PROGRAM II	339,580	704,210	164,600	57,843	75,040	37,833	76,430	176,219	18,392	452,951	108,375	205,307	452,951	108,375										
PROGRAM III	75,000	694,500	267,200	13,588	87,286	29,300	72,207	88,348	90,800	518,866	147,100	(10,795)	518,866	147,100										
PROGRAM IV	608,600	80,600	65,000	57,971	5,604	29,950	138,050	52,396	24,050	22,600	11,000	412,579	22,600	11,000										
PROGRAM V	387,000	71,500	581,000	64,102	16,281	134,250	213,900	46,000	179,325	9,219	267,425	108,998	9,219	267,425										
COORDINATION	346,000	57,620	55,600	69,293	6,938	10,410	92,374	3,000	17,800	47,682	27,390	184,333	47,682	27,390										
EVALUATION	100,000	0	0	0	0	0	0	0	0	0	0	100,000	0	0										
SUB-TOTAL	2,079,880	1,931,430	1,723,600	317,801	192,673	318,993	765,529	498,571	505,242	996,550	899,365	996,550	1,240,186	899,365										
CONTINGENCY	175,648	96,563	168,860	0	0	0	0	0	0	175,648	168,860	175,648	96,563	168,860										
INFLATION	152,366	136,973	57,873	0	0	0	0	0	0	152,366	57,873	152,366	136,973	57,873										
TOTAL	2,407,894	2,164,966	1,950,333	317,801	192,673	318,993	765,529	498,571	505,242	1,324,564	1,126,098	1,324,564	1,473,722	1,126,098										

*: POP budget plus contingency and inflation commitments.

5. PROJECT PLANS, ISSUES & ADJUSTMENTS
BY IICA PROGRAM AREA

PROGRAM I - AGRICULTURAL POLICY ANALYSIS & PLANNING

ACTIVITY 400: AGRICULTURAL AND RURAL DEVELOPMENT STRATEGIES

Public policy has frequently hindered agricultural performance in LAC. Such measures as overvalued exchange rates, highly protected input industries, financial policy instability, and uncoordinated sectoral programs have impaired the sector's competitiveness, reduced its growth, and worsened its income distribution.

New sectoral strategies to exploit agriculture's comparative advantage could help to revitalize the economies of the region.

The Project objective under this Program is to help member countries develop new agricultural strategies by providing them the necessary analyses, advice, policy tools, and training.

The work program is divided into four Activities. A summary description of each Activity is provided in the ensuing paragraphs followed by a report on overall progress, issues, and adjustments. Tables I.A and I.B provide an overview of the schedule and budget. Table I.C provides a statement of objectives, expected results and indicators for evaluation purposes. The activity worksheets and the detailed budgets for these Activities are included in Annexes I and II, respectively.

Activity 410: based on case studies of successful modernization of agricultural sectors in Latin America, this activity will generate knowledge about the determinants of sectoral modernization and development, about the impacts on the rest of the economy, and about the lessons for public policy, for dissemination throughout the region and as inputs to subsequent activities.

Eight case studies are being undertaken by regional consultants; Canadian consultants are advising on methodology and will prepare the synthesis reports. The case studies comprise the following sectors (and countries): export grains (Argentina), export fruits (Chile), broilers for the domestic market (Peru), export soyabeans (Brazil), export shrimps (Ecuador), export flowers (Colombia), dairy products for the domestic market (Costa Rica), and export vegetables (Mexico).

Total Budget: \$480,200 (CIDA Funding: \$222,000)
Planned Duration: November 1988 - May 1990

Activity 420: recognizing that responsible officials in LAC commonly lack modern methods to provide policy advice, this activity focusses on the development of a computerized system for agricultural policy analysis, combining databases, analytical instruments, and report writing, and on the dissemination of this system to LAC Ministries through pilot implementation and demonstration, training and documentation.

A Canadian consultant has developed the computerized information system (which can be tailored to individual Ministry priorities) and will advise and provide training to IICA staff in its use; he has also developed an international database for LAC agricultural policy uses, as an adjunct of the system. Demonstrations and training for LAC Ministry officials will be undertaken by IICA staff.

Total Budget: \$204,400 (CIDA Funding: \$109,600)
Planned Duration: January 1989 - December 1990

Activity 430: drawing on the results of 410 and where appropriate, using the tools developed under 420, two senior policy seminars will be held to exchange experiences and views on policies for agricultural modernization and formulate proposals for implementation in the region; these proposals will be widely disseminated through publications and subsequent presentations.

The seminars will be organized by IICA staff with the collaboration of Canadian and regional consultants.

Total Budget: \$167,600 (CIDA Funding: \$76,800)
Planned Duration: April 1989 - March 1991

Activity 440: for the benefit of those countries needing further assistance, IICA will provide technical assistance in the analysis and formulation of their agricultural modernization strategies up to the point of implementation, using the outputs of the preceding activities.

IICA will have the resources to help only selected countries under this Activity. IICA staff will be assisted by Canadian and regional consultants.

Total Budget: \$294,700 (CIDA Funding: \$138,300)
Planned Duration: July 1990 - December 1991

Progress, Issues and Activity Adjustments

1. An initial delay in start-up was overcome by revisions to work plans (to focus on a case study approach rather than a quantitative modelling approach) and by the filling of Program I staff positions. Revised Activity Worksheets were approved by the Project Management Committee in December, 1988.
2. Equipment totalling \$33,200 (in the form of two microcomputers for Headquarters and one each for the Mexico and Uruguay Program I staff, with ancillary equipment and software) was delivered in February, 1989, and is being used intensively for Activity 420 and related Program I priorities.
3. Effective June 1989, reports on the factors influencing sectoral modernization had been drafted for all eight case studies, and an initial synthesis of these reports and a concepts paper had also been prepared (Activity 410). A seminar to be held in July was designed to further the integration of the case studies.
4. Integration of these studies into a document which provides inferences for public policy will require particular attention to the interrelationships among the modernization influences, and may require additional analyses. Preparation of the next stage of work, (the impacts of agricultural modernization on the rest of the economy), will require careful consideration of the methodology and of the means of undertaking and coordinating quantitative analyses in the case sectors.

5. Initial plans to involve Canadian students under fellowships in the multiplier impact stage of these studies have been curtailed because of difficulties in finding suitably qualified students, and because of the rising priority of the policy information system work. Only one fellowship has been awarded, to work with the Canadian consultant on the 410 synthesis documents.
6. As of June, 1989, the computerized policy information system had been designed and the international database for LAC agricultural policy analysis had been developed (Activity 420).
7. In response to the apparent demand for these tools in LAC Ministries, IICA management has decided to accelerate its demonstration and training activities. IICA plans to establish sub-regional centers for diffusion of the information system and the international database, starting with Guatemala (for Central America), and Bogota (for the Andean countries). Similar centres will be established in Bridgetown (for the Caribbean) and in Montevideo (for the Southern Cone).
8. To fund the additional hardware and software purchases required for the first two centres (estimated at \$28,000), and the personnel costs for setting them up (estimated at \$45,000), the Program I Director has proposed that the fellowship program be cut by \$28,000 and that the balance be funded from the contingency component of the budget.
9. A formal proposal to fund these priorities needs to be developed and presented to the Management Committee. Program I needs to revise the budget originally prepared for the POP (see Annex II) to reflect the Activity 400 revisions approved by the Management Committee.
10. The demands from member countries for the services developed under Activity 400 are likely to create pressures for extensions beyond 1991.

TABLE I.B: ACTIVITY 400 _ AGRICULTURAL & RURAL DEVELOPMENT STRATEGIES

ACTIVITY	BUDGET				TOTAL
	CONSULTANT FEES	ALL TRAVEL	COMPUTER EQUIPMENT	OFFICE EXPENSES & PUBLICATIONS	
-----Canadian \$-----					
410: AGRICULTURAL MODERNIZATION	134,000 a.	38,000	30,000	20,000	222,000
	200,000 b.	7,000		51,200	258,200
	334,000 c.	45,000	30,000	71,200	480,200
420: INFORMATION SYSTEMS	44,000	40,600		25,000	109,600
	52,000	26,800		16,000	94,800
	96,000	67,400	0	41,000	204,400
430: SENIOR POLICY SEMINARS	34,000	26,800		16,000	76,800
	44,000	24,800		22,000	90,800
	78,000	51,600	0	38,000	167,600
440: SELECTED AGR'L STRATEGY ASSISTANCE	83,000	36,000		19,300	138,300
	116,000	21,800		18,600	156,400
	199,000	57,800	0	37,900	294,700
ALL 400 ACTIVITIES					
CIDA FUNDING	295,000	141,400	30,000	80,300	546,700
IICA FUNDING	412,000	80,400	0	107,800	600,200
TOTAL	707,000	221,800	30,000	188,100	1,146,900

a. = CIDA funding; b. = IICA funding; c. = Total

TABLE I.C
PROGRAM I - OBJECTIVES, EXPECTED RESULTS AND
INDICATORS FOR THE EVALUATION PLAN

OBJECTIVES	EXPECTED RESULTS	INDICATORS
Activity 410		
Generate knowledge regarding factors that determine the modernization of agriculture and the multiplier effects of the modernization process	-Methodology to evaluate key factors responsible for modernization of agriculture	1 Analytical document
	-Country level studies to provide empirical support regarding factors responsible for modernization of agriculture	8 Reports 1 Workshop
	-Conceptual paper regarding importance of intersectorial linkages and methodology to evaluate spillover and multiplier effects of modernization of agriculture	1 Analytical document
	-Country level studies to provide empirical evidence on multiplier effects of modernization of agriculture	8 Reports 1 Workshop

Activity 420

Increase knowledge among IICA staff and country level professionals on information management for agricultural policy analysis to make more effective the role of advice to policy-makers

-Design of a training program for IICA Program I staff and country level professionals of the public agriculture sector

1 Report
Computer program operational

-Implementation of the training program in two or three countries taken as pilot experiences

2 or 3 seminars
Trained officials

-Design of a project for external funding that will allow IICA to expand its support to the countries in this field

Project Document

-Implementation of the Socio Economic Database for Agricultural Policy Analysis at IICA's headquarters

Data Base for 25 LAC countries

EXTENDED RESULTS*

-Diffusion of the Socio Economic Database for Agricultural Policy Analysis to the regional, subregional and country level*

Installation of software, data base and training of IICA staff

-Implementation of the Socio economic Database for Agricultural Policy Analysis at the multinational projects of Program I. Purchase of hardware equipment and software*

Hardware purchase and installation at headquarters and selected IICA offices

*Subject to funding through resource reassignment from lower priorities and/or contingency fund use.

Activity 430

Discuss and exchange experiences regarding modernization of agriculture and the multiplier effects

-Senior Policy Seminar to discuss the factors that determine the modernization of agriculture. This event will follow completion of research programmed under Activity 410

1 Seminar
1 Publication

Activity 440

Technical assistance to selected countries to initiate research efforts regarding strategies for the modernization of agriculture

-Proposals regarding strategies and overall policies (economic and other) that would foster the modernization of agriculture

1 Document

Proposal for follow-up activities

Projects for research on issues that pertain to agricultural modernization

PROGRAM II - TECHNOLOGY GENERATION & TRANSFER

ACTIVITY 500: STRATEGIC PLANNING & TECHNOLOGY OPTIONS

The activities in this Program area are predicated on the premise that the new technologies, especially the biotechnologies, will have major impacts on the agricultural sectors of LAC, and that the region is ill-prepared to meet the challenges.

The biotechnologies are expected to affect the international markets for LAC agricultural products by increasing the competitiveness of other countries, and possibly by creating new market opportunities, and to provide opportunities within the LAC agro-sectors to improve productivity and control of production. The requirements of the new technologies, however, combined with the deterioration of public research facilities in LAC due to successive economic difficulties create doubts about the region's capability to adapt and apply them.

The Project objective under Program II is to help LAC countries to formulate and implement technology policies to exploit the emerging biotechnologies by developing technology policy options, based on a careful assessment of the potential impacts and of regional capabilities, and by then working with individual countries on these policies.

The work program is divided into four Activities. A summary description of each Activity is provided in the ensuing paragraphs, followed by a report on overall progress, issues, and adjustments. Tables II.A and II.B provide an overview of the schedule and budget. Table II.C provides a statement of objectives, expected results and indicators for evaluation purposes. The activity worksheets and the detailed budgets for these Activities are included in Annexes I and II, respectively.

Activity 510: the purpose of this Activity is to assess the likely impact of the emerging biotechnologies on LAC agricultural sectors, as a basis for setting priorities for technology policy; the assessment seeks to take into account prospective technology developments of significance to agriculture and their potential impacts through international markets and directly on the LAC sectors, and is intended to clarify prospects about the timing, general magnitude and form of impacts.

Canadian consultants are responsible for developing an impact assessment methodology, and for applying it as a case study in the Caribbean; regional consultants will undertake more specific analyses of technology forecasting, and impact assessment, to help identify strategic elements for agro-biotechnology in the LAC region. The results of these activities, together with those of 520 will be the subject of an international seminar designed to help synthesize the policy implications, and guide the further development of 530. It is hoped that 510 will also clarify the most appropriate role for IICA with respect to the forecasting of biotechnology applications and impacts.

Total Budget: \$213,980 (CIDA Funding: \$185,980)
Planned Duration: July 1988 - June 1989

Activity 520: the assessment of LAC capabilities to generate, adapt and apply the biotechnologies for the agro-sectors covers both public and private sector capabilities, and is intended to generate information on strengths, weaknesses and gaps, recognizing divergencies among countries due to differences in economic size, stage of development, type of agriculture, etc., on which policy proposals will subsequently be developed.

This Activity is divided into a methodological and an empirical phase, with a Canadian consultant responsible for the former, and regional consultants working under the IICA coordinator undertaking the country surveys. It will produce both general information on which regional policy options can be based and specific inventories of capabilities, including a directory of organizations active in agro-biotechnology, of use for country-specific policy formulation.

Total Budget: \$119,820 (CIDA Funding: \$98,820)
Planned Duration: January 1989 - September 1989

Activity 530: this Activity focusses on the formulation of technology policy guidelines, integrating for the purpose the outputs of 510 (biotechnology impact assessment) and 520 (biotechnology capability evaluation) with those of the following additional activities related to agro-biotechnologies: an examination of the technical, financial and organizational

requirements for the development of research capabilities, a methodology for setting priorities in technology policy, and proposals for intellectual property policies, for strengthening LAC information systems, for institutional changes required by specific national agricultural research systems and for the horizontal cooperative networks in agro-biotechnologies.

This phase of the work program will involve both Canadian and regional consultants (the former providing broad policy advice and the latter providing LAC-specific advice), with IICA assuming the coordinating and lead role. Two international seminars are planned as an integral part of 530, to contribute to the quality of the policy guidelines and to facilitate the dissemination of the results.

Total Budget: \$491,955 (CIDA Funding: \$434,155)
Planned Duration: April 1989 - December 1992

Activity 540: this Activity is planned to further assist the implementation of agro-biotechnology policies in LAC by strengthening the management of research and production processes. This support to LAC agricultural research authorities will take the form of specific guidelines for research management on project design, personnel management, and other agro-biotechnology issues, provided through the documents to be prepared and through two training courses for technology management. In addition, a proposal for mechanisms to facilitate the commercialization of the research results of academic and public institutions will be prepared.

Total Budget: \$382,635 (CIDA Funding: \$324,835)
Planned Duration: July 1990 - June 1992

Progress, Issues and Activity Adjustments

1. The hiring of a full-time professional as coordinator for Activity 500 (and to assist the IICA Coordinator for the Project as a whole) has helped to ensure sound planning and control under Program II.



2. A careful review of work plans led to modifications of all activities under 500 (to emphasize the development of biotechnology research capabilities and networking in support of better technology management) and to budgetary revisions, including an increase in funding of \$46,240, approved by the Management committee (7 December, 1988).

3. Protracted difficulties were experienced in obtaining a satisfactory report on the biotechnology impact assessment methodology (510), leading to the curtailment of one Canadian Services contract, and the letting of another to help develop the required methodology. Some rescheduling of ensuing activities will be required because of the delays in developing the methodology, and also because the 510 case study of the Caribbean did not apply an explicit impact methodology.

4. Equipment totalling \$38,500 in value (in the form of four micro-computers and ancillary equipment) was delivered in September 1988, and is being used intensively in Activity 500 and related Program II work.

TABLE II.A: ACTIVITY 500 - STRATEGIC PLANNING & TECHNOLOGY OPTIONS

SCHEDULE

 = plan
 = actual, as of June, 1989





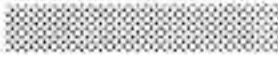


ACTIVITY	1988		1989				1990			
	III	IV	I	II	III	IV	I	II	III	IV
10: BIOTECHNOLOGY IMPACTS							(delayed)			
20: LAC REGIONAL BIOTECH CAPACITIES										
30: BIOTECHNOLOGY POLICY FORMULATION										
40: GUIDELINES FOR RESEARCH MANAGEMENT										
			1991		1992					
	I	II	III	IV	I	II	III	IV	I	II
10: BIOTECHNOLOGY IMPACTS										
20: LAC REGIONAL BIOTECH CAPACITIES										
30: BIOTECHNOLOGY POLICY FORMULATION										
40: GUIDELINES FOR RESEARCH MANAGEMENT										

TABLE II.B: ACTIVITY 500 _ STRATEGIC PLANNING & TECHNOLOGY OPTIONS

ACTIVITY	BUDGET					TOTAL
	IICA STAFF SALARIES	CONSULTANT FEES	ALL TRAVEL	COMPUTER EQUIPMENT	OFFICE EXPENSES & PUBLICATIONS	
-----Canadian \$'s-----						
510: BIOTECHNOLOGY IMPACTS	41,200 a.	46,000	56,140	29,000	13,680	186,020
	22,000 b.	6,000				28,000
	63,200 c.	52,000	56,140	29,000	13,680	214,020
520: LAC REGIONAL BIOTECH CAPACITIES	30,900	39,500	18,660		9,760	98,820
	15,000	6,000				21,000
	45,900	45,500	18,660	0	9,760	119,820
530: BIOTECHNOLOGY POLICY FORMULATION	92,375	198,000	122,280		21,500	434,155
	45,800	12,000				57,800
	138,175	210,000	122,280	0	21,500	491,955
540: GUIDELINES FOR RESEARCH MANAGEMENT ASSISTANCE	92,375	124,000	91,180		17,280	324,835
	45,800	12,000				57,800
	138,175	136,000	91,180	0	17,280	382,635
ALL 500 ACTIVITIES						
CIDA FUNDING	256,850	407,500	288,260	29,000	62,220	1,043,830
IICA FUNDING	128,600	36,000	0	0	0	164,600
TOTAL	385,450	443,500	288,260	29,000	62,220	1,208,430

a.= CIDA funding ; b.= IICA funding; c.= Total funding

TABLE II.C
PROGRAM II - OBJECTIVES, EXPECTED RESULTS AND
INDICATORS FOR THE EVALUATION PLAN

OBJECTIVES	EXPECTED RESULTS	INDICATORS
1. Support of concrete program development and activities		
1.1 ACTIVITY 510		
To develop a methodological and conceptual framework for defining and implementing policies to take full advantage of the new scientific knowledge and its potential contribution to agricultural development and economic growth	Information on the feasibility of developing forecasting capabilities re agrobiotechnologies in LAC	5 analytical documents
	Conceptual and methodological guidelines for impact analysis of biotechnologies on agriculture in LAC	1 Seminar
	Conceptual and methodological guidelines for the formulation of policies for the development of research and production capacities in agrobiotechnologies	Final report of the seminar

1.2 ACTIVITY 520

To assess the regional capabilities to generate, transfer and use the new technologies for agriculture and agroindustry

Indicators for the assessment of capabilities in biotechnologies

3 analytical documents

1 Directory

Diagnostic of the regional capabilities in agrobiotechnologies

Directory of research organizations active in agrobiotechnologies in LAC

Scientific publishing patterns in agrobiotechnology in LAC

1.3 ACTIVITY 530

To develop conceptual and methodological guidelines for specific policies and to support organizations and countries in their implementation, for the strengthening of the capacities to generate, acquire, use and assimilate agrobiotechnologies

Methodology for priorities of technology policy.

Proposals for intellectual property policies related to biotechnologies

Proposal for the strengthening of information systems in agrobiotechnologies in LAC

Technical, financial and organizational requirements for the development of research capacities in agrobiotechnologies in agricultural research organizations.

Proposals of the institutional changes required by specific national agricultural research systems for the development of effective capacities in agrobiotechnologies

Proposals for the creation or strengthening of horizontal cooperative networks in agrobiotechnologies.

4 General policy proposals documents

2 Seminars

3 Specific proposals of support to agricultural research organizations

3 Specific proposals of networks

1.4 ACTIVITY 540

To strengthen the management of research and production processes in the field of agrobiotechnologies

Guidelines for the design of research projects formulation and follow-up systems

Proposal for commercialization of research results mechanisms by academic and public organizations

Identification and systematization of the required elements of a successful management of scientific personnel

Methodology for the techno-economic assessment of agrobiotechnologies

Manual for the negotiation of the transfer of agrobiotechnologies

Case studies of successful agrobiotechnological firms

Training in technology management

5 Documents

3 case studies

2 training courses

2. To strengthen IICA's capability in its five Program areas

i. Ability to duplicate approaches/ methodologies under the Project in other countries and situations

a. Participation of staff in seminars and workshops related to agrobiotechnologies

b. Publication by staff of papers on the general issues covered in Activity 500

c. Development of an informal network of regional experts on the issues covered in Activity 500

d. Development of formal and informal relations with other international and regional agencies with programs in biotechnology

ii. Improved staff/equipment

e. Staff training and assignments

f. Utilization of computer equipment acquired under Project

g. Development of a data base on agrobiotechnologies in IICA

**PROGRAM III - ORGANIZATION & MANAGEMENT
FOR RURAL DEVELOPMENT**

**ACTIVITY 600 - ORGANIZATION & MANAGEMENT
FOR RURAL DEVELOPMENT**

Rural development efforts in Latin America have been characterized by many projects, some programs and few policies. As a consequence, rural development activities have not formed a part of agricultural policies, and macro-economic and sectoral policies have typically failed to take into account the interests of campesino agriculture. The incidence of economic adjustment burdens in the Eighties has fallen disproportionately on campesino families in the form of increased poverty and unemployment, and the potential contribution of small-scale agriculture to the economies of the region has not been realized.

The Project objective under this Program is to formulate policy options for rural development (termed "differentiated policies") which are integrated with sectoral policies, and within this framework, to develop projects which demonstrate the contribution of women and youth in rural development. Professional teams from national institutions in the region will be trained in the administration and management of such rural development projects, and governments will be provided with practical policy options and advice.

The work program is divided into five Activities. A summary description of each Activity is provided in the ensuing paragraphs followed by a report on overall progress, issues, and adjustments. Tables III.A and III.B provide an overview of the schedule and budget. Table III.C provides a statement of objectives, expected results and indicators for evaluation purposes. The activity worksheets and the detailed budgets for these Activities are included in Annexes I and II, respectively.

Activity 610: Latin American experiences in rural development will be examined through seven case studies (Peru, Ecuador, Brazil, Colombia, Mexico, Honduras and Guatemala) as a basis for formulating differentiated policy options for rural development. These case studies will be synthesized into a conceptual and operational framework for such policies, and two international seminars will be held to critically review the proposals and to facilitate dissemination. The results will also be published by IICA.

The case studies are being undertaken by regional consultants; reservations about the original work plans led to a decision to reassign the coordination and synthesis responsibilities from Canadian to regional consultants. This Activity is intimately related to 620 and the two groups of consultants work closely together.

Total Budget: \$229,200 (CIDA Funding: \$183,200)
Planned Duration: August 1988 - November 1989

Activity 620: Program decentralization and campesino participation are considered essential elements of any sectoral policy which would recognize the needs and potential of campesino agriculture. The purpose of this Activity is to analyze and systematize decentralization and participation experiences in rural development in Bolivia, Peru, Colombia, Guatemala, Brazil and Argentina as inputs for differentiated policies and to help provide guidance on these policy elements to member governments.

The work is being done by regional consultants and under the coordination of a regional consultant. The results will be considered at the two international seminars mentioned under 610, and will be disseminated through IICA publications.

Total Budget: \$150,800 (CIDA Funding: 114,300)
Planned Duration: August 1988 - November 1989

Activity 630: Using the available bibliographic material on experiences with the participation of women and youth in rural development projects, Latin American experiences will be analyzed and systematized by regional consultants to formulate conceptual and methodological guidelines for IICA actions in this type of activity. The resulting document will be disseminated to professionals throughout the region through an international seminar and as IICA publications, and will be used in Activities 640 and 650.

Total Budget: \$97,700 (CIDA Funding: \$44,000)
Planned Duration: June 1989 - July 1990

Activity 640: Two training courses for rural development professionals are planned under this Activity: the first in the training of rural development trainers and the second to train experts in administration and management of rural development projects; both courses will include a component on the participation of women and youth in rural development projects, and both courses will focus on "on the job training". (For the latter purpose, two rural development projects will be designed for execution under Activity 650.) Some sixty persons are expected to be trained.

These courses will be developed and presented by regional consultants with the collaboration of IICA staff.

Total Budget: \$185,700 (CIDA Funding: \$53,200)
Planned Duration: October 1990 - July 1992

Activity 650: Two pilot projects (designed as a part of the training courses under 640) will be undertaken in Latin America to demonstrate the concepts and approaches developed in the preceding Activities, and to provide better training for professionals from across the region.

The principal costs under this Activity are \$360,000 in direct investments in the pilot projects. The budgets for these pilot projects will be developed in the project design phase. In addition to IICA staff, national coordinators and technicians from the two participating countries will be involved.

Total Budget: \$541,600 (CIDA Funding: \$374,800)
Planned Duration: February 1991 - June 1992

Progress, Issues and Activity Adjustments

1. The analysis and formulation of rural development policies is the foundation on which all activities in this Program area build. Unless the Project proposals on rural development policies are persuasive to those responsible for sectoral policy, they are unlikely to be adopted. Unless the interrelationships between rural development efforts and broader economic policies are adequately established, the balance of Activity 600 work will not be well oriented or integrated.

2. The initial assignment to Canadian consultants of responsibility for coordinating and synthesizing the studies of Latin American experience proved ill-advised, and these functions were transferred to two regional consultants who were already under contract for country case studies. These regional consultants are eminently qualified in rural development issues; however, to ensure that the linkages between rural development and sectoral and macro-economic policies are adequately addressed, a prominent regional economist is being contracted to complete the team. It is expected that the costs of this contract will be met through reallocation of funding within existing Activity 600 budgets.
3. The issue of interrelationships between economic policy and rural development activities will be addressed also at the international seminars designed to review and disseminate 610/620 results. It is likely, however, that further work on this topic will be necessary, particularly in view of the dominant influence of macro-economic policies on rural welfare. It would be logical for such work to be undertaken through complementary or collaborative efforts on the part of Programs I (Policy Analysis & Planning) and Program III.
4. The constraints in CIDA funding combined with some delays in Activity 610 (attributable to the need to change coordinating consultants) have led to postponement to fiscal 1990/91 of the second international seminar, and also of the 630 seminar on women and youth in rural development.
5. IICA is giving increasing priority to "women in development" (WID) issues. Through funding from an international agency, the Institute is seeking to expand the scope of work under Activity 630; this would strengthen the basis for Activities 640 and 650, and enhance the potential benefits of Project work on WID issues.
6. A review of work plans and planned budgets for Activity 600 as a whole has identified the need for a junior economist in Program III headquarters to fulfill its Project commitments. Funding to fill this position will be found through reallocation within existing budgets.
7. Following the reassignment of the 610 coordinating responsibilities to regional consultants, there is a need to examine the alternatives for Canadian Service participation. The IICA Director recognizes the desirability of identifying a suitable activity for Canadian participation. A Canadian university professor is acting as an advisor to the CEA Coordinator on rural development matters under the Project.

TABLE III.C
PROGRAM III - OBJECTIVES, EXPECTED RESULTS AND
INDICATORS FOR THE EVALUATION PLAN

OBJECTIVES	EXPECTED RESULTS	INDICATORS
<p>PROGRAM III AS A WHOLE Strengthen the technical capacity of Program III to formulate policies, programs and projects in rural development</p>	<p>Development of the technical capacity of the program to provide conceptual and methodological advice to the countries of the region in the formulation and execution of policies, programs and projects for small-scale rural producers.</p>	<ol style="list-style-type: none"> 1. Publication of technical documents on the themes pertaining to Activities 610, 620, and 630 2. Holding of seminars/workshops on the themes of Activities 610, 620 and 630 3. Training of technical personnel in the planning and execution of activities of rural women and youth in the context of rural development projects. 4. Technical cooperation with the countries selected in the planning and execution of rural development projects incorporating rural women and youth activities.

ACTIVITY 610

To develop a conceptual and operational framework for the formulation of alternative rural development policies

Analysis and systematization of the experiences in rural development in selected Latin American countries

7 documents on country experiences

1 synthesis document

1 workshop

2 international seminars*

ACTIVITY 620

To develop a conceptual and operational framework for the decentralization of the planning process and operationalization of the agricultural policy institutions with peasant participation

Analysis and systematization of the experiences of decentralized models of operationalization of policy instruments for rural development with peasant participation

7 documents on country experiences

1 synthesis document

1 workshop

2 international seminars*

(*these are joint 610/620 seminars)

ACTIVITY 630

To formulate guidelines for the conceptual and methodological basis for IICA actions in the promotion of the participation of women and youth in rural development projects

Conceptual and operative framework for the participation of women in rural development policies and programs

2 country experience documents

1 analytical document

1 international seminar

ACTIVITY 640

To train professional teams from national institutions in alternative rural development policies, decentralization, peasant participation and women and youth participation

Experts from national institutions trained

60 persons trained

ACTIVITY 640

To support the execution of demonstration projects of women and rural youth participation in rural development projects

Organization, training, demonstration and execution of activities with groups of women and youth in rural development projects

2 pilot experiences in participation of women and youth in rural development projects

PROGRAM IV - MARKETING & AGROINDUSTRY

ACTIVITY 700 - AGRO-INDUSTRIAL EXPORT DEVELOPMENT

Export expansion has become the economic priority in Latin America and the Caribbean. The competitive advantage of LAC in agricultural export markets has been hindered by public policies (to be addressed under Activity 400) and heavily concentrated in unprocessed products. Exports of processed agricultural products, with notable traditional exceptions, are subject to the limitations of small-scale production and market development inexperience.

Under this Program area the Project will develop approaches for the expansion of non-traditional agro-industrial exports from LAC to North American markets; the work has a practical, commercial orientation and will be taken to the point of feasibility studies for selected joint ventures for subsequent financing.

These Activities are intended to strengthen IICA's capabilities in export market facilitation, an area in which the Institute has had limited experience, yet which could provide significant benefits to most countries in the region.

The work program is divided into four Activities. A summary description of each Activity is provided in the ensuing paragraphs, followed by a report on overall progress, issues, and adjustments. Tables IV.A and IV.B provide an overview of the schedule and budget. Table IV.C provides a statement of objectives, expected results and indicators for evaluation purposes. The activity worksheets and the detailed budgets for these Activities are included in Annexes I and II, respectively.

Activity 710: This initial activity focusses on the selection of promising non-traditional Latin American and Caribbean (LAC) agro-industrial products based on both market studies and assessments of LAC export potential. It encompasses the identification of North American market characteristics and prospects by product group or category, of the technologies applicable to the product-market system, and appraisal of the export potential by product category within LAC. The activity will culminate in an

international seminar, based on the reports of Activities 710 and 720, designed to reach conclusions on market approaches and products, and to facilitate the planning of Activities 730 and 740.

The Principal Consultants (Canadian Services) will play a key role in advising on Activities 710 and 720 and in developing the approach to North American market development, which will have a major influence on Activity 700 as a whole. Specific North American studies will also be undertaken by Canadian consultants; the LAC studies will be done by regional consultants.

Total Budget: \$261,200 (CIDA Funding: \$244,200)
Planned Duration: August 1988 - December 1989

Activity 720: International and regional development institutions will be surveyed to determine the apparent priorities of LAC countries with respect to agro-industrial export projects through their applications for funding, and to assess the views and priorities of the development institutions with regard to such projects and the role of IICA as an export facilitator. The surveys will be undertaken by regional consultants, with advice from the Principal Consultant, before the conclusion of Activity 710.

Total Budget: \$35,000 (CIDA Funding: \$31,000)
Planned Duration: August 1989 - December 1989

Activity 730: Market profiles for the product categories identified as the most promising under Activity 710 will be developed with a view to determining the potential for joint ventures in trade or investment, based on demand, supply and trade criteria. The Activity will build on the preceding ones, and it will identify potential client and client conditions (product, marketing, financial, etc.) plus government import requirements (sanitary, packaging, labelling, etc.), and will identify potential suppliers and their conditions, including government requirements, services and incentives for agro-industrial exports.

It is expected that this activity will be undertaken entirely by Canadian consultants (under the general direction of the IICA Program Director). More specific plans depend on the completion of 710 and 720.

Total Budget: \$314,000 (CIDA Funding: \$306,000)
Planned Duration: January 1990 - June 1991

Activity 740: This activity will focus on the preparation and promotion of selected joint ventures for agro-industrial development projects, including the elaboration of feasibility reports, identification of interested partners in North American and LAC countries, and of interested financial institutions. Promotional activities will be specified at a later date. The activity will primarily use Canadian consultants.

Total Budget: \$144,000 (CIDA Funding: \$108,000)
Planned Duration: July 1991 - December 1992

Progress, Issues and Activity Adjustments

1. After initial delays, attributable to the Principal Consultants' inappropriate perspective of the assignment, strategic options for evolving approaches to North American market development for processed agricultural products from the LAC region were reviewed, and by the end of 1988, a detailed and professional work plan was developed under the general direction of the IICA Program Director.
2. This work plan formed the basis for three Canadian contracts to undertake initial assessments of North American market opportunities and four contracts with regional consultants to examine LAC supply potential based on four pilot countries (Uruguay, Ecuador, Jamaica and Costa Rica). The Principal Consultants coordinated these activities and prepared a synthesis report.

3. The North American market assessment covered, in addition to private sector opportunities, an examination of market promotion and facilitation services and of technology in relation to LAC agro-industrial exports. In the four LAC pilot countries surveys were undertaken with some forty companies with export potential to determine their interests, strengths, and weaknesses; services provided by national agencies to facilitate exports were also examined.
4. A high level international seminar on "Policies for Agro-industrial Development", initially planned separately from the Project but closely related to Activity 700 objectives, was held in Brasilia in April 1989. In December 1988 the Project Management Committee considered and approved a request by the Program IV Director to integrate the seminar into Activity 700 and provide partial funding for it in the amount of \$25,000. The Proceedings of the Brasilia seminar are to be published shortly and will provide a rare information source on agro-industrial development issues in LAC and an important input to Activity 710, and notably to the synthesis report.
5. The completion of Activity 710 (particularly the market studies of agro-industrial product categories) and the initiation and completion of Activity 720 (survey of international and regional development institutions which will be particularly important to examine IICA's potential role in export development facilitation) are prerequisites to detailed planning of Activity 730 and 740. The full synthesis report by the Principal Consultants will be critical to make full use of the other consultants' studies and to plan subsequent activities.
6. It is apparent that some consultant reports are worth preparing for publication as a means of disseminating the results within the LAC region. Funding for this purpose and for the 710/720 seminar (inadequately funded in the POP) will need to be examined.
7. The complexity of the objectives under Activity 700 (i.e. strengthening IICA's role, developing approaches to expand exports, and facilitating specific joint ventures), the diversity of products, countries and markets, and the limited resources available under the Project will call for careful management and close coordination among the Program IV Director and his staff, the CEA Coordinator, the Principal Consultants and other consultants.

TABLE IV.C
PROGRAM IV - OBJECTIVES, EXPECTED RESULTS AND
INDICATORS FOR THE EVALUATION PLAN

OBJECTIVES	EXPECTED RESULTS	INDICATORS
1. To support concrete program development and activities		
1.1 ACTIVITY 710		
To develop a methodology to identify market opportunities for agro-industrial goods	"Policies for Agro-Industrial Development" International seminar.	Seminar proceedings and impacts on 710 synthesis report
	Selection of a list of agroindustrial goods with potential demand in Canada and the U.S.A.	Rapid Appraisal Report
	Identification of consumption segments and opportunities for market penetration	Market profile for agro-industrial goods USA, Canada
	Identification and description of technological procedures for ag-industrial production	Country studies: Costa Rica, Ecuador, Jamaica, Uruguay
		Catalogue of technical description of products and the correspondent procedures
1.2 ACTIVITY 720		
Identification of Ag-industrial Projects presented to financial development institutions	Inventory of projects presented to such institutions within ag-industrial concept	List of projects submitted to develop institutions
	Identification of compatible areas for ag-industrial development	List of feasible projects given LAC productive conditions

1.3 ACTIVITY 730

Identification of market and marketing requirements and conditions

Specification of market requirements

Identification of marketing practices and procedures

Identification of potential customers for agro-industrial goods

Guidelines (book) on market requirements for selected agro-industrial products

Handbook containing practices and procedures for marketing of selected agro-industrial goods

1.4 ACTIVITY 740

Identification and promotion of joint ventures in production and trade of agro-industrial goods

Methodology for feasibility studies in ag-industrial production

Identification of firms or individuals interested in production and trade of ag-industrial goods

Identification of credit institutions willing to finance production and trade of agro-industrial goods

Selection of potential partners for joint ventures

Selection of possible financial institutions

Pilot plan to formalize a few joint ventures

2. To strengthen IICA's Program IV capability to provide technical cooperation

New methodologies and approaches to be applied in case studies at the country level

Improved tools for analysis to comply program's assignments in the MTP and other commitments

Enhanced technical skills of staff

Case studies and market profiles

PROGRAM V - ANIMAL HEALTH & PLANT PROTECTION

ACTIVITY 800 - PLANT & ANIMAL HEALTH INFORMATION SYSTEMS

Animal and plant pests and diseases are common and significant hindrances to productivity and to export expansion in Caribbean agriculture. Given the size of the Caribbean economies, the pressures for regional market integration and the possibilities of pests and diseases spreading from one country to another, there are cogent arguments for joint government actions to address these problems.

In a study undertaken by the University of North Carolina for I.D.R.C. in 1986, it was recommended that an animal health information and surveillance system be established cooperatively by a number of Caribbean states, using a computerized network, as a basis for an international program of action to control the more important animal diseases in the region.

The Project objective under this Program is to help set up such a health information system for both plant and animal diseases and pests in the Caribbean. This objective encompasses a broad range of challenges, from the sources and procedures for systematic collection of information on numerous pests and diseases for diverse agricultural products, to the availability of standardized data available internationally through micro-computer networks to agricultural product health authorities. Given the costs of such information systems, priorities must be set on the basis of economic pay-offs, existing facilities and government commitments to fund additional services.

The work program is divided into three Activities, namely methodology, training and implementation, but these to a considerable extent are scheduled to run concurrently. A summary description of each Activity is provided in the ensuing paragraphs followed by a report on overall progress, issues, and adjustments. Tables V.A and V.B provide an overview of the schedule and budget. Table V.C provides a statement of objectives, expected results and indicators for evaluation purposes. The activity worksheets and the detailed budgets for these Activities are included in Annexes I and II, respectively.

Activity 810: This initial Activity is designed to review problems and priorities among participating countries, assess and adapt methods to address them, and develop a strategy for the rest of the Project. Headquarters for the Project was set up in Port of Spain, Trinidad, a draft strategic plan was prepared and presented to a workshop of the responsible Caribbean officials, IICA and Canadian Services (University of Guelph) staff, and other experts in November 1988.

On the basis of this review, priorities were set, and a work plan was established. Twin objectives are to be pursued:

- . develop an improved and micro-computer based regional reporting system for a priority list of animal and plant disease/pests which should be monitored by national agencies (largely for international trade reasons)
- . develop a network among responsible professionals in the region to help improve their investigative skills and pest/disease knowledge through newsletters, courses, and consultation and advice.

Moreover, the Project will start with dairy production and health monitoring on the animal side, and with survey design and data management of mango seed weevil and fruit fly on the plant side.

Total Budget: \$369,100 (CIDA Funding: \$162,100)
Planned Duration: September 1988 - August 1989

Activity 820: This Activity focusses on the training of national personnel. A series of short courses for Caribbean officials is planned, starting with a two week course on principles of disease/pest monitoring and the use of micro-computers, in September 1989. A network entitled CARAPHIN (Caribbean Animal and Plant Health Information Network) has been established, to which a newsletter is being sent to disseminate technical information on pest and disease monitoring matters. Advice is being provided to Caribbean animal and plant health staff on specific issues in the priority areas. The imputed costs of salaries of Caribbean officials participating in courses increase the total budget by \$792,000.

Total Budget: \$1,225,200 (CIDA Funding: \$145,300)
Planned Duration: July 1989 - October 1991

Activity 830: Implementation of the information system depends fundamentally on the commitments made by participating Caribbean governments. In view of the current severe resource constraints faced by these governments, implementation is planned to build on existing or already resourced surveillance and monitoring activities, such as the priority areas mentioned under 810. The imputed cost of salaries of officials and office space provided by Caribbean countries increase the total budget by \$630,000.

Total Budget: \$934,500 (CIDA Funding: \$150,400)
Planned Duration: July 1989 - June 1992

Progress, Issues and Activity Adjustments

1. The nature of the Project under this Program has necessitated an extensive review of the animal and plant health monitoring prospects in the Caribbean before very specific work plans could be formulated. That review has made clear that while the original plan to establish the health information system is sound, a good deal of pragmatism and expediency in evolving the system will be needed because of public sector resource constraints in the Caribbean. Consequently, a detailed implementation plan for the duration of the Project is not appropriate.
2. It should be emphasized that from the outset the commitment of Caribbean governments to the Project, in resource as well as in principle terms, has been a sine qua non for successfully establishing an on-going animal and plant health monitoring program. This condition guides and circumscribes the implementation of Activity 800.
3. Under these circumstances management of this component of the Project is particularly critical to its success. IICA has hired an experienced and senior Canadian professional to coordinate Activity 800 for the first two years.

4. The plant protection expertise required for Activity 800 has been lacking: the University of Guelph lacks such expertise for tropical agriculture and IICA has not been able to find the resources to assign one of its own staff. One option is for the University, with approval from the CEA Coordinator, to contract such expertise outside Canada, possibly in the Caribbean.
5. The scope of work involved in establishing the health information system is very broad, and it is improbable that it can be made fully operational within the Project duration of four years: consideration should be given, perhaps at the time of the mid-term review, to determining what is feasible within this Project and what further actions and funding might be necessary beyond this period.
6. The 810 review of plant and animal health capabilities in the Caribbean has identified needs for additional funding to complement Project activities through training and capital investment for slaughterhouse inspection, laboratory and quarantine capabilities.
7. Three Caribbean states (Belize, St. Kitts-Nevis, Monserrat) which were not yet members of IICA have expressed interest in participating in Activity 800 since its inception. While funding for their participation was provided by the Project for the first year (primarily the costs of attendance by officials at the November 1988 Workshop), the continuing participation of these states raises as yet unresolved funding questions.

TABLE V.C
PROGRAM V - OBJECTIVES, EXPECTED RESULTS AND
INDICATORS FOR THE EVALUATION PLAN

ACTIVITY 810	EXPECTED RESULTS	INDICATORS
1. To review, assess and adapt to the Caribbean circumstances methods for monitoring pests and diseases of animals and plants	1. Methods reviewed and adapted for use in the Caribbean; evaluation of the methods in the participating countries	1.1. Reports of meetings, studies and workshop on appropriate methods 1.2. Proposals to national authorities for regional procedures for reporting on surveillance activities for selected animal and plant diseases and pests of trade and/or public health significance 1.3. Proposals to national authorities for (initially two) model projects to address high priority national animal and plant health information needs 1.4. Responses of national authorities to 1.2 and 1.3, including minutes of consultative meetings 1.5. Quarterly progress reports (INFO-1) detailing the development and implementation of procedures pursuant to 1.2 and 1.3.
2. To establish project headquarters in the Caribbean	2. Establish headquarters for the Project in Trinidad & Tobago	2.1. Office staffed, equipped and operating 2.2. Plan established for integration of this office into regional agency(ies) based in Trinidad and which would maintain its functions following completion of the Project

3. Develop the Project's strategic and implementation plans in consultation with the participating countries and other agencies

3.1. Trip, meeting and workshop reports, correspondence, and other records of consultations with officials of the participating countries and relevant international and regional agencies.

ACTIVITY 820

1. To improve the human resource base for monitoring animal and plant diseases in the Caribbean

1. Selected national staff will acquire a working knowledge of the computers & software, epidemiology, and procedures required for the regional surveillance reporting activities and for the model projects

1.1. Training courses - course documents, reports and evaluations by participants

1.2. Use of surveillance reporting procedures as evidenced by national reports generated

1.3. Use of procedures developed for model projects as evidenced by data bases established and reports generated

2. National project staff and regional officials and specialists will have increased awareness of relevant disease/pest monitoring activities

2.1. Newsletters

2.2. National and regional surveillance reports

2.3. Reports of model project activities

2.4. Assessment by national and regional officials of value of the information in items 2.1-2.3 above, including identification of any initiatives or decisions prompted or facilitated by information from these sources

3. National staff working on the model projects will be trained in special aspects of epidemiology and data analysis through project activities

3.1 Project results

3.2 Participants' evaluations

ACTIVITY 830

1. To implement the regional pest and disease surveillance reporting procedures, selected model projects, a network for disease and pest monitoring (CARAPHIN), and regional surveillance initiatives that may be agreed upon and funded by national authorities following the initial rounds of surveillance reports.

1. Implement regional reporting systems for selected animal and plant diseases and pests of trade and/or public health significance

1.1 Procedures established

1.2. National and regional reports

2. Implement selected model projects on animal and plant health monitoring

2.1. Project reports

3. Establish and operate a network (CARAPHIN) for sharing within the region the results of surveillance activities and the experience, methods and results developed through the model projects

3.1. Newsletters

3.2. Workshop reports

3.3. Correspondence

3.4. Feedback from and evaluation by participants

4. Provide required computing capacity (hardware and software) to the participating national agencies

4.1. Equipment and software purchased, delivered, installed and in use.

6. PROJECT MANAGEMENT AND COORDINATION

The complexity and institutional nature of the Project has necessitated a fairly elaborate management and coordination structure. Factors in this regard include:

- . CIDA: while the Project has been developed and funded by the South America Division (Americas Branch), both the Caribbean and Central America Divisions also have direct interests in it because of the importance of IICA to the agro-sectors of those sub-regions and because of the opportunities for CIDA in agricultural technical assistance created through this Project. The need for liaison on the Project across the Branch has been enhanced by decentralization of the Caribbean and Central America Divisions.

- . IICA: the Project focusses on all five IICA Programs, so that it is managed within the Institute by the Program Directors, headquartered in San José²; however, since the scope of work of the Programs encompasses all member countries, and since the Project activities involve most LAC countries, the IICA Representatives and their offices in all member countries need to be kept informed about the Project. IICA Directors for Finance, Planning and Evaluation, External Relations, and others are also involved when the Project impinges on their responsibilities.

- . IICA member countries are affected by the Project for similar reasons, and their Ministries of Agriculture and related agencies need to be kept informed about it by the IICA representative, and when directly involved in Project activities, also by Program Directors.

²In the case of Activity 800, under Program V (Animal Health and Plant Protection), the work is organized and coordinated through senior IICA staff in Port of Spain, Trinidad, under the general direction of the Program Director in San José.

- . the IICA Representative in Canada: has a direct and significant involvement in the Project, and because of his liaison functions vis-a-vis IICA and Canadian institutions, is particularly important for the development of LAC-Canadian institutional linkages. The Representative participates in the selection of Canadian consultants, and attends meetings of the Project Management Committee.
- . Agriculture Canada: as the Canadian Executing Agency (CEA), has appointed a senior official as full-time coordinator, reporting to the Senior Assistant Deputy Minister, in the Deputy Minister's Office; administrative services on the Canadian Services part of the Project are provided by the International Agriculture Development Division of the International Programs Branch; professionals from Research, Policy, International Programs and other Branches serve as advisors to the CEA Coordinator on particular Project activities, and accordingly need to be kept informed.
- . Canadian universities and consultants: with potential interest in the Project or actually providing services to it are also regularly informed about its progress.

This web of interrelationships involved in the implementation of the Project is reflected in the organization structure displayed in Chart 6.A. The distribution of specific Project responsibilities is summarized in Chart 6.B.

The Project is managed by the five IICA Program Directors and the CEA Coordinator, with the help and support of administrative groups in both San José and Ottawa. All Program Directors have appointed staff to coordinate Project activities, and in the case of Programs I, II and V, full-time professionals have been hired for the purpose. The person hired for Program II also coordinates planning and reporting responsibilities across Programs, in support of the Program II Director who is also the IICA Coordinator for this Project.

ACTIVITIES 200 AND 200B

Project management and implementation is coordinated under Activity 200 (CEA Coordinator) and Activity 200b (IICA Coordinator). These activities can be summarized under the headings of work plans, reports, contracts and management meetings.

Work Plans: All program area work plans and resource budgets are prepared by the IICA Program Directors, coordinated by the IICA Coordinator, and reviewed by the CEA Coordinator; the latter must provide IICA Directors with the financial information on Canadian Services needed for budgetary planning. Work plans are prepared for each fiscal year by Activity and by quarter, as well as more broadly for each Activity over the duration of the Project. Activities 200 and 200b plans are prepared by the respective Coordinators.

Reports: Quarterly and bi-annual progress reports against objectives and expected results by Activity are prepared by the two Coordinators with the collaboration of IICA Program Directors. Financial reports against budgets are prepared each quarter by the IICA Director of Finance (for the IICA Administered and IICA Contribution components) and by the International Agriculture Development Division of the International Programs Branch, Agriculture Canada (for the CEA Administered component), with the collaboration of the respective Coordinators.

The CEA Coordinator is responsible for keeping CIDA informed at all times of Project progress and issues and for any additional reports which this function may require; this official is also responsible for keeping Agriculture Canada informed. The IICA Coordinator fulfills similar functions within the Institute. The two Coordinators are jointly responsible for this Inception Report.

Contracts with regional consultants and other service suppliers under IICA Administered and IICA Contributed funding are the responsibility of IICA Program Directors, and must comply with IICA norms and procedures.

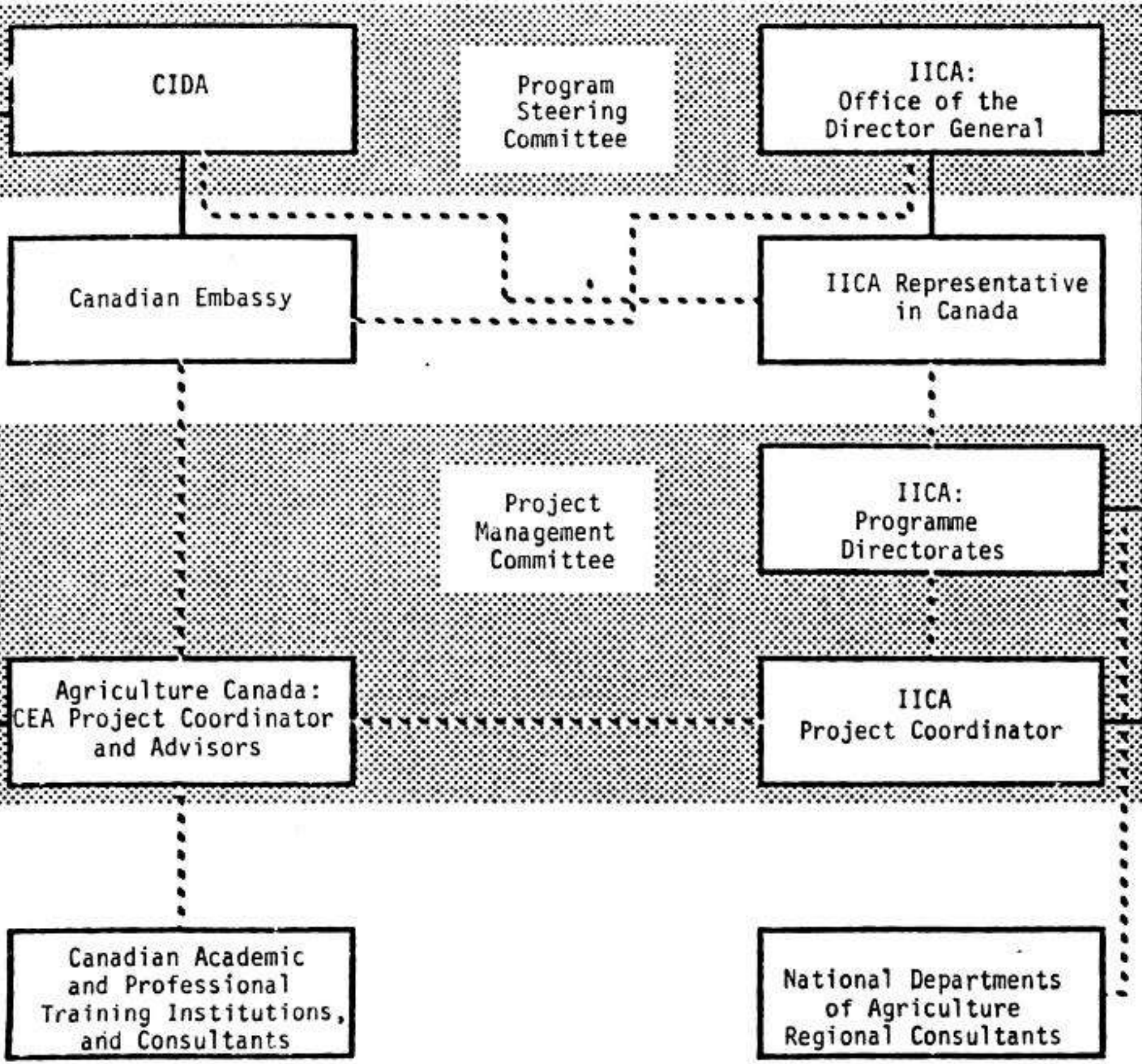
The CEA Coordinator is responsible for Canadian Service contracts which must meet Canadian Government requirements; the responsibilities include: contacts, sourcing, contract documents, selection, briefing and monitoring consultants, communicating with the corresponding IICA Directors and ensuring their concurrence, reviewing and approving contract reports, and when necessary taking contingent actions.

Management Meetings: The two Coordinators are responsible for the organization and secretariat functions of Project management meetings.

ISSUES

1. Considering the complexity of the Project, substantial progress has been made in establishing well-coordinated planning and control procedures. However, delays of several weeks in the submission of quarterly reports have been experienced, and this Report is some months behind schedule.
2. The quarterly report delays have been attributable primarily to financial report delays, which reflected the differences between IICA and the Canadian government with respect to fiscal years, accounting procedures and currency of accounting, and the consequent propensity for misunderstandings and errors. The apparent lack of standardization of reporting formats for CIDA projects was also a contributing factor.
3. To correct these delays IICA is establishing procedures to better coordinate the Program and Finance responsibilities for the Project, (including monthly reports for better monitoring within the Institute), and the CEA Coordinator is to work more closely with the IICA Directors on Canadian Service budgets and disbursements. These procedures should strengthen managerial control of the Project.
4. The budget cuts experienced by CIDA in April 1989 are constraining the available funding to the Project in fiscal 1989/90 and 1990/91, so that a number of activities have been delayed and the duration of the Project may need to be extended.

**Technical Assistance to Agriculture: IICA
Project Organization Chart**



Line of project authority
Line of communication
Committee membership

**CHART 6.B
THE ACTIVITY/RESPONSIBILITY MATRIX**

ACTIVITY	CIDA	EMB	CEA	IICA DG	IRC	IICA	NDA	CDN. SERVICES
100: SUPERVISION AND CONTROL OF PROJECT BY CIDA								
110: Internal administration	X							
120: Reports analysis and evaluation	X	O	O					
130: Steering Committee	X	O		X				
140: Project monitoring	X	O	O					
150: Project termination	X							
200: CEA: PROJECT MANAGEMENT AND IMPLEMENTATION								
210: Personnel recruiting and administration			X					
220: Administration of arrangement with CIDA			X					
230: Provision of materials and equipment			X			O		X
240: Preparation of Inception Report			X		O	X		
250: Committees Reporting			X		O	X		
200b: IICA: PROJECT MANAGEMENT AND IMPLEMENTATION								
210b: Budgeting, financial management						X		
220b: Personnel assignments and supervision						X		
230b: Provision of materials and equipment						X		
240b: Preparation of Inception Report			X		O	X		
250b: Committees Reporting			X		O	X		
300: EXTERNAL AUDIT, EXTERNAL EVALUATION								
310: Annual audits	X	O	O			O		
320: Mid-term evaluation	X	O	O		O	O	O	O
330: End of project evaluation	X	O	O		O	O	O	O
400: AGRICULTURAL & RURAL DEVELOPMENT STRATEGIES								
410: Agricultural Modernization determinants/impacts			O			X	O	O
420: Information systems for policy management			O			X		O
430: Senior policy seminars			O			X	O	O
440: Selected assistance on agricultural strategy			O			X	O	O

ACTIVITY	CIDA	EMB	CEA	IICA DG	IRC	IICA	MDA	CDN. SERVICES
500: STRATEGIC PLANNING & NEW TECHNOLOGY OPTIONS								
510: Impact and perspectives of the new biotechnology			o			x	o	o
520: Assessment of LAC biotechnology capability			o			x	o	o
530: Formulation of technology policy guidelines			o			x	o	o
540: Strengthening research management in biotechnology			o			x	o	o
600: ORGANIZATION AND MANAGEMENT FOR RURAL DEVELOPMENT								
610: Formulation of policies for rural development			o			x	o	o
620: Program decentralization and campesino participation			o			x	o	
630: Guidelines on women and youth in RD projects			o			x	o	
640: Training rural development professionals			o			x	o	
650: Rural development pilot projects			o			x	o	
700: AGRO-INDUSTRIAL EXPORT DEVELOPMENT								
710: Agro-industrial product market studies			o			x	o	o
720: Survey of international development institutions			o			x	o	o
730: Market profiles for selected products			o			x	o	o
740: Preparation of joint venture projects			o			x	o	o
800: PLANT & ANIMAL HEALTH INFORMATION SYSTEMS								
810: Review, assessment and strategy development			o			x	o	o
820: Training of national personnel			o			x	o	o
830: Implementation of information systems			o			x	o	o

LEGEND:

CIDA - Canadian International Development Agency
 EMB - Canadian Embassy in San José
 CEA - Agriculture Canada, Canadian Executing Agency
 IICA DG - Office of the Director General, IICA
 IRC - IICA Representative in Canada
 IICA - InterAmerican Institute for Cooperation on Agriculture
 MDA - National Departments of Agriculture
 CDN. SERVICES - Canadian Academic & Professional Training
 Institutions, and Consultants

x - Primary responsibility
 o - Participant

7. THE EVALUATION PLAN

As noted in the POP, both mid-term and final evaluations are CIDA responsibilities (Activity 300): the plan presented in this report comprises the recommendations of the CEA and IICA Coordinator.

The basic objective of the evaluation plan is to ensure that CIDA obtains the information necessary to evaluate the Project. For this purpose the plan lays out the objectives, indicators of accomplishment, and resource use as explicitly as possible, and recommends the timing of the mid-term and final evaluations. In addition, the plan provides an opportunity for Project managers to stress particular points or issues which they wish to draw to the attention of the evaluators.

PROJECT OBJECTIVES

Broad project objectives, the criteria by which their attainment is to be judged, and the indicators of attainment are suggested in the POP Logical Framework Analysis. However, some clarification and elaboration of the LFA is needed to establish a workable evaluation plan.

In considering the basic objectives of the Project it is important to distinguish between the direct benefits of Project activities to member countries on the one hand, and the strengthening of the capabilities of IICA programs to better serve the Institute's clientele on the other. The latter implies improvements in IICA Program areas which are to continue beyond the life of the Project.

A related issue is the differentiation between the strengthening of individual program areas and the enhancement of IICA's overall technical assistance capability. While the focus of the Project is on strengthening each IICA Program, IICA's overall effectiveness and efficiency as a technical assistance agency depends significantly on the complementarity of activities among Program areas, and on the management coordination which this implies.

These considerations are built into the statement of objectives, criteria, sources and indicators for the Project as a whole shown as table 7.A in this chapter. Corresponding statements for each Program area are provided in the respective sections of Chapter 5.

EVALUATION INDICATORS AND SOURCES

The plan relies primarily on the regular quarterly and bi-annual reports on Project progress and finances to provide the information needed for evaluation purposes, thus integrating evaluation with Project planning and control, and obviating additional data collection. The biannual and quarterly reports should report against the objectives and expected results by activity. The latter are specified in this Inception Report, and where appropriate, are further detailed in quarterly work plans; for example, the number of seminar attendants or trained officials, the number of case studies completed or the number of documents completed may be modified in quarterly work plans, and the expected results of activities will certainly be more fully specified than in this Report. In addition to the bi-annual and quarterly reports as sources of information, evaluators are referred to documents prepared under the Project, to assessments by seminar and workshop attendees, and they may request the views of officials of member countries or of independent professionals.

QUALITY CONSIDERATIONS

The quality of the outputs of this Project is even more important than the quantity of outputs, but as in any technical assistance project, it is difficult to specify quality criteria. The difficulty lies not so much in the ex-post measurement of quality (it is always possible to seek the opinion of the recipients of the outputs, or of qualified and independent professionals) as in the ex-ante specification of the quality which is planned. It is important, therefore, for work plans to indicate as explicitly as possible the expected quality of the outputs, such as by reference to comparable courses, seminars, documents, etc., or by reference to the intended uses of the outputs.

Equally, there is an obligation on evaluators to understand and recognize the importance of quality in the planning and control of the Project. This Project is providing technical assistance to an agency which is in the business of providing technical assistance; consequently, the calibre of the outputs (and of the consultancies and equipment to develop them) needs to be of the highest quality.

EVALUATION SCHEDULE

Consistent with the notion of integrating evaluation with planning and control, the progress of the Project against its objectives will be reviewed at each Management Committee meeting. It is recommended that the mid-term review be scheduled for mid-1990 (in time for the 1991/92 budget forecast due at CIDA in September 1990), and that the final evaluation be scheduled for mid-1992, recognizing that the Project will likely be concluded by the end of fiscal 1992/93.

TABLE 7A

TECHNICAL ASSISTANCE ON AGRICULTURE: IICA

OVERALL PROJECT OBJECTIVES, CRITERIA AND INDICATORS
FOR THE EVALUATION PLAN

OBJECTIVES	CRITERIA	INDICATORS/SOURCES
<p>1. To support concrete program development and activities in the five areas of concentration as defined by IICA's Medium Term Plan</p>	<p>(i) Fulfilment of work plans by Program, consistent with the POP, with due regard for:</p> <ul style="list-style-type: none"> . magnitude of outputs . quality of outputs . timeliness of outputs . and the efficient use of Project resources 	<p>(a) Quarterly reports on progress and finances</p> <p>(b) Documents produced, training provided, seminars and workshops held, pilot projects completed, joint ventures prepared</p> <p>(c) Seminar, workshop attendance and reports and evaluation by attendees</p> <p>(d) Member country commentaries, reports and other measures of client satisfaction</p>
<p>2. To strengthen IICA's capability in its five Program areas</p>	<p>(i) Ability to duplicate approaches methodologies developed under the Project in other countries, situations</p> <p>(ii) Improved staff/equipment</p>	<p>(a) Professional assessment</p> <p>(b) Staff training and assignments</p> <p>(c) Utilization of equipment acquired under Project</p>

- (iii) Enhanced program planning and control capability
 - (d) Databases and analytical models developed under the Project
 - (e) Directors' assessments of planning and control
 - (b) Canadian Coordinator and CIDA PTL observation

- 3A. To enhance IICA's overall capability to focus strategically on regional priorities
 - (i) Contribution of Project outputs to the priorities of IICA and of the region
 - (a) Use of Project outputs in, for example, Plan of Joint Action, preparation of next Medium Term Plan
 - (ii) Complementarity among elements of the Project
 - (b) Linkages across Programs on such key issues as technology policy, market development, policies for small-scale producers

- 3B. In this context to address the particular needs of the small and least advantaged countries and parts of the sector
 - (iii) Extent of focus on problems of least advantaged (e.g. smaller countries, "Campesino" population, women in development)
 - (c) Provision for smaller countries in work plans (issue identification, case study selection, seminar participation, etc.) and in resulting conclusions and recommendations

4. To strengthen linkages between LAC and Canadian institutions with respect to agricultural development issues
- (i) involvement of Canadian universities, Ministries, agencies and professionals in Project activities increased
 - (ii) awareness by LAC professionals and institutions of Canadian capabilities and interests, and by Canadian institutions and professionals of LAC issues and capabilities
- (d) Attention to structural differences within agriculture in work plans and outputs; in particular in the policy dimensions of the respective Program areas
 - (a) Number of Canadian consultants, seminar participants and other substantive contacts, and the diversity of contacts
 - (b) Awareness of IICA as measured by Canadian professional publications and communication, interviews with appropriate professionals

ANNEX I
ACTIVITY WORKSHEETS

ACTIVITY WORKSHEETS

ELEMENT 410

DURATION: 24 months
TIME FRAME: Oct. 1988-Sept. 1990

ACTIVITY NAME:

METHODOLOGY DEVELOPMENT AND APPLIED RESEARCH REGARDING THE MODERNIZATION OF AGRICULTURE

DESCRIPTION:

The purpose of this Activity is to generate knowledge regarding the factors that determine the modernization of agriculture and also about the multiplier effects of the modernization process under alternative scenarios. A group of case studies will be undertaken to achieve this purpose.

- a. Preparation of a concept paper illustrated with available empirical evidence (from several countries, previous research) regarding the importance of intersectorial linkages, their nature and implications for a strategy for the modernization of agriculture.
- b. Development of methodology to evaluate the key factors responsible for the modernization of agriculture. This includes identification of specific subsectors and country case studies. Argentina, Chile, Peru, Costa Rica and Mexico have been selected.
- c. Country level (sub-sectors) studies undertaken in cooperation with national institutions and/or consultants to provide empirical support regarding what factors (policies, markets, organization, technology, management and others) and in which way they influence modernization and sustainability of agriculture.
- d. Development of methodology to evaluate the mechanisms through which the modernization of agriculture generates spillover and multiplier effects within the rural areas and in agriculture-linked sectors of the economy. This should provide the basis to undertake the research in the same countries where task (c) is to be undertaken.

- e. Country level (subsector) studies that provide empirical evidence on how the modernization of agriculture creates additional economic activity (multiplier effects) through various mechanisms.

RESULTS EXPECTED

The overall output of this Activity is new knowledge regarding the key factors that influence and in some cases determine the modernization of agriculture and the conditions under which this modernization generates multiplier effects. This output is a key element to create political and technical awareness of the social value of modernization of agriculture, but also to show when modernization can have larger social benefits.

The results will be presented in research reports, which should in turn provide the basis for publications in the IICA Program series, journals and key notes for wide distribution. This material also becomes the main source of information for the debate to take place in the Senior Policy Seminars (see Activity 430).

ACTIVITY WORKSHEETS

ELEMENT 420

DURATION: 24 months
TIME FRAME: Jan. 1989-Dec. 1990

ACTIVITY NAME:

TRAINING OF IICA STAFF AND COUNTRY LEVEL PROFESSIONALS
IN INFORMATION MANAGEMENT FOR AGRICULTURAL POLICY ANALYSIS

DESCRIPTION:

The purpose of this activity is to increase knowledge among IICA staff and country level professionals on information management for agricultural policy analysis, in order to make more effective the role of advice to policy makers. This activity focusses on the management of numerical information that allows preparation of economic and social performance indicators and expected impact of selected policy instruments, particularly to appraise the extent to which modernization in agriculture takes place.

The following tasks will be developed:

- a. Design of a training program that suits better the fulfilment of the activity purpose. This should consider that capabilities ought to be created among staff of IICA's Program I and among country level professionals in the public agricultural sector who have the responsibility of policy analysis.
- b. Implementation of the training program in a way that guarantees that IICA staff and country professionals master the desired knowledge, as they are expected to play a key role in future more intensive training in these matters, for which complementary funding will be pursued. This suggests that the training could be done building on the experience achieved in two or perhaps three countries taken as pilot experiences.

- c. Preparation of a proposal for external funding that allows IICA to expand its support to the countries in this field.

RESULTS EXPECTED

The overall output of this Activity is the increased capabilities of all staff of IICA's Program I and selected professionals in pilot countries, in the area of information management for agricultural policy analysis. Other output of the Activity is the availability of software, information systems and documentation that allow IICA to extend this effort into other countries.

ACTIVITY WORKSHEETS

ELEMENT 430

DURATION: 24 months
TIME FRAME: April 1989-March 1991

ACTIVITY NAME:

EXCHANGE OF EXPERIENCES REGARDING THE MODERNIZATION OF AGRICULTURE

DESCRIPTION:

The purpose of this Activity is to discuss and exchange experiences regarding the modernization of agriculture, and particularly those that emerge out of the studies undertaken within the scope of Activity 410. Two events are programmed to achieve this purpose:

- a. A Senior Policy Seminar to discuss the factors that determine the modernization of agriculture. This event will follow the completion of the research programmed under Activity 410-Task c.
- b. A Senior Policy Seminar to discuss the multiplier effects of the modernization of agriculture. This event will follow the completion of the research programmed under Activity 410-Task e.

RESULTS EXPECTED

The overall output of this Activity will be a series of proposals regarding strategies and overall policies (economic and other) that would foster the modernization of agriculture. The output achieved in the senior policy seminars will be given wide diffusion in the region.

ACTIVITY WORKSHEETS

ELEMENT 440

DURATION: 15 months
TIME FRAME: July 1990-Dec. 1991

ACTIVITY NAME:

TECHNICAL ASSISTANCE TO COUNTRIES TO INITIATE RESEARCH
EFFORTS REGARDING STRATEGIES FOR THE
MODERNIZATION OF AGRICULTURE

DESCRIPTION:

The purpose of this Activity is to assist selected countries in the preparation of proposals for research that (based on the output of this project) could be undertaken by the countries in cooperation with IICA on those issues found of major interest to achieve the modernization of agriculture. Resources allocated within this Activity could also be used to prepare proposals of IICA to expand the work initiated within this Project.

RESULTS EXPECTED

IICA and the countries would have presented proposals for follow-up activities and projects for research on issues that pertain to the modernization of agriculture.

ACTIVITY WORKSHEETS

ELEMENT 510

DURATION: 12 months
TIME FRAME: July 1988-June 1989

ACTIVITY NAME:

**IMPACT AND PERSPECTIVES OF NEW BIO-TECHNOLOGY
IN LATIN AMERICA AND THE CARIBBEAN**

DESCRIPTION:

Identify the principal developments in the field of genetic engineering and bio-technology and evaluate the possible socio-economic impacts on the countries of the region as a basis for defining and implementing policies designed to take full advantage of new scientific knowledge and its potential contribution to agricultural development and economic growth.

RESULTS EXPECTED

Analytical documentation on the potential and limitations of the new technologies in the Latin American context, including the alternative policies open to the countries of the region.

ACTIVITY WORKSHEETS

ELEMENT 520

DURATION: 9 months
TIME FRAME: Jan. 1989-Sept. 1989

ACTIVITY NAME:

**ASSESSMENT OF REGIONAL CAPABILITIES TO GENERATE, TRANSFER
AND USE THE NEW TECHNOLOGIES IN THE AGRICULTURAL FIELD**

DESCRIPTION:

Development of an inventory of capabilities within the countries of the region to generate, acquire, use and assimilate the new technologies related to the agricultural sector and its ancillary industries, including an identification of the institutional problems in policy development and of resources which could hinder the operation of these processes.

RESULTS EXPECTED

Specific information about the institutional human and budgetary resources available in the region, in the field of the new agricultural technologies.

ACTIVITY WORKSHEETS

ELEMENT 530

DURATION: 44 months
TIME FRAME: April 1989-Dec. 1992

ACTIVITY NAME:

SUPPORT FOR THE FORMULATION AND IMPLEMENTATION OF POLICIES
CONCERNING THE NEW TECHNOLOGIES IN THE AGRICULTURAL FIELD

DESCRIPTION:

Develop and support the implementation of conceptual and methodological outlines for the preparation and execution of plans and policies and the institutional changes required to strengthen in the countries of the region the capacity to generate, acquire, use and assimilate the new technologies, especially those which concern the agricultural sector and its ancillary industries.

RESULTS EXPECTED

Methodologies and analytical information for the assignment of priorities, development of themes and specific policies (patenting, information, development of research capabilities), and the institutional aspects embodied in the technological process.

Advice in specific contexts on the design and implementation of policies and institutional changes in countries of the region (three countries) and support for the design and implementation of networks (three networks).

ACTIVITY WORKSHEETS

ELEMENT 540

DURATION: 24 months
TIME FRAME: July 1990-June 1992

ACTIVITY NAME:

**SUPPORT TO IMPROVE THE MANAGEMENT OF THE PROCESSES FOR
THE GENERATION, TRANSFER AND USE OF NEW
AGRICULTURAL TECHNOLOGY IN SELECTED COUNTRIES**

DESCRIPTION:

Support the design and implementation of management mechanisms to improve the levels of performance both of research and transfer entities and of production units with reference to the processes of generation, acquisition, use and assimilation of new technologies in the agricultural sector and its auxiliary industries.

RESULTS EXPECTED

Documents and technology management manuals applied to the agricultural sector.

Training session at sub-regional level (two sessions).

Advice to improve the processes of technology management in selected countries.

ACTIVITY WORKSHEETS

ELEMENT 610

DURATION: 15 months
TIME FRAME: Aug. 1988-Nov. 1989

ACTIVITY NAME:

PROPOSALS FOR ALTERNATIVE RURAL DEVELOPMENT POLICIES

DESCRIPTION:

Analyze and systematize experiences in rural development in selected Latin American countries (Guatemala, Honduras, Colombia, Ecuador, Peru, Brazil and Mexico), in order to formulate alternative differentiated policies for small-scale rural producers. This work will be undertaken in its first phase at the level of each country and will be synthesized in the second phase.

RESULTS EXPECTED

Seven documents to provide analysis on differentiated policy proposals at the level of each country and one synthesis document.

Professionals from the institutions of the region familiarized with differentiated policies for the small producer through seminars and the documents prepared.

ACTIVITY WORKSHEETS

ELEMENT 620

DURATION: 12 months
TIME FRAME: Aug. 1988-Nov. 1989

ACTIVITY NAME:

DECENTRALIZATION AND PEASANT PARTICIPATION

DESCRIPTION:

Analysis, evaluation and systematization of experiences in decentralization of the planning process and operationalization of the agricultural policy institutions with peasant participation in this process in selected countries (Bolivia, Peru, Colombia, Mexico, Guatemala, Brazil, Argentina). This will be undertaken in two phases. The first will include the analysis at the level of each country and subsequently, in the second, a comparative synthesis will be undertaken.

RESULTS EXPECTED

Seven documents on analysis and evaluation of experiences in decentralization and peasant participation, and one synthesis document. Professionals from the institutions of the region familiarized with the decentralization of the planning process and with operationalization of agricultural policy institutions and the participation of the small-scale producer, through two seminars and the publications.

ACTIVITY WORKSHEETS

ELEMENT 630

DURATION: 13 months
TIME FRAME: June 1989-July 1990

ACTIVITY NAME:

SYSTEMATIZATION OF EXPERIENCES IN THE PARTICIPATION OF
WOMEN AND YOUTH IN RURAL DEVELOPMENT PROJECTS

DESCRIPTION:

Analyze systematization of available bibliographical material on experiences in the participation of women and youth in rural development projects, in order to formulate guidelines for the conceptual and methodological basis for IICA actions in this type of activity.

RESULTS EXPECTED

Document containing the conceptual and methodological guidelines for the participation of women and youth in rural development projects.

Professionals from the institutions of the region familiarized with the participation of women and youth in rural development projects through a seminar and publications.

ACTIVITY WORKSHEETS

ELEMENT 640

DURATION: 22 months
TIME FRAME: Oct. 1990-July 1992

ACTIVITY NAME:

TRAINING OF PROFESSIONAL TEAMS FROM NATIONAL INSTITUTIONS

DESCRIPTION:

Holding of one course in training rural development trainers and another to train experts in administration and management of rural development projects, including a component on the participation of women and rural youth in rural development projects.

In both courses, the methodology used will be "on the job" training and for that purpose, two rural development projects will be selected in countries of the region which will serve as pilot scenarios for this Activity.

RESULTS EXPECTED

Four experts from national institutions trained in the subjects mentioned above. Two specific projects designed in the course of training which will serve as a basis to develop fruitful activities relating to the participation of women and rural youth which will form part of the work to be financed under the fifth activity.

ACTIVITY WORKSHEETS

ELEMENT 650

DURATION: 16 months
TIME FRAME: Feb. 1991-June 1992

ACTIVITY NAME:

TECHNICAL COOPERATION TO ENSURE THE PARTICIPATION
OF WOMEN AND YOUTH IN RURAL DEVELOPMENT PROJECTS

DESCRIPTION:

On the basis of the preceding Activities - systematization of experiences in development and participation of women, "on the job" training and project formulation - support the execution of demonstrations for investment in fruitful activities with the participation of women and rural youth in rural development projects.

RESULTS EXPECTED

Organization, training, demonstration and execution of fruitful activities with groups of women and youth in rural development projects. Increased employment and per capita income of the population participating in such activities.

ACTIVITY WORKSHEETS

ELEMENT 710

DURATION: 15 months
TIME FRAME: Aug. 1988-Dec. 1989

ACTIVITY NAME:

MARKET STUDY OF SELECTED NON-TRADITIONAL AGRO-INDUSTRIAL PRODUCTS

DESCRIPTION:

- 1.1 Identification of products.
- 1.2 Identification of market segments in the North American market.
- 1.3 Identification of technologies and technological development applicable to the product-market system.
- 1.4 Preparation of corresponding study reports.
- 1.5 Discussion seminar and definitions of project strategy.

RESULTS EXPECTED

To identify a finite group of selected agro-industrial products (processed raw materials, finished or semifinished goods) with promising and growing or stable demand conditions within given segments in the North American market, and to identify the appropriate technological requirements from its production in LAC.

ACTIVITY WORKSHEETS

ELEMENT 720

DURATION: 5 months
TIME FRAME: Aug. 1989-Dec. 1989

ACTIVITY NAME:

IDENTIFICATION OF AGRO-INDUSTRIAL EXPORT PROJECTS
PRESENTED FOR FINANCIAL ELIGIBILITY
AT VARIOUS DEVELOPMENT INSTITUTIONS

DESCRIPTION:

- 2.1 International Institutions: (BIRF/BM; IDB; EEC, etc.).
- 2.2 Regional Institutions: (GABEJ, CAF, CDB, etc.)
- 2.3 Other institutions

RESULTS EXPECTED

To identify a finite number of export oriented projects at the financing stage to be compared with the findings of Stage I.

ACTIVITY WORKSHEETS

ELEMENT 730

DURATION: 18 months
TIME FRAME: Jan. 1990-June 1991

ACTIVITY NAME:

IDENTIFICATION OF MARKET AND MARKETING REQUIREMENTS AND CONDITIONS

DESCRIPTION:

- 3.1 Identification of potential client and client conditions (products, marketing, financial, etc.) plus government import requirements (sanitary, packaging, etc.).
- 3.2 Identification of potential suppliers and their conditions including government requirements and incentives for imports.

RESULTS EXPECTED

To develop detailed profiles for a selected number (8-10 specific product or product groups), that because of demand, supply and trade conditions appear susceptible or likely to give rise to a joint venture in trade or investment.

ACTIVITY WORKSHEETS

ELEMENT 740

DURATION: 18 months
TIME FRAME: July 1991-Dec. 1992

ACTIVITY NAME:

JOINT VENTURE: IDENTIFICATION AND PROMOTION

DESCRIPTION:

- 4.1 Elaboration of prefeasibility reports of selected products.
- 4.2 Identify interested partners both in North American market and LAC countries.
- 4.3 Identify interested financial institutions.

RESULTS EXPECTED

To set the necessary conditions for the promotion of a finite number of joint ventures for agro-industrial development projects based on investment, trade or other forms of joint ventures and technological transfer.

ACTIVITY WORKSHEETS

ELEMENT 810

DURATION: 12 months
TIME FRAME: Sept. 1988-Aug. 1989

ACTIVITY NAME:

- REVIEW ASSESSMENT AND ADAPTATION OF METHODOLOGY.
- INSTALLATION OF HEADQUARTERS.

DESCRIPTION:

There are various systems in use to report pests and diseases of animals and plants; also some methodologies are available to assess economic losses due to pests and diseases; the feasibility report prepared by the North Carolina State University presents an overview of the systems and methodologies that can be used in the Caribbean according to the various countries' needs. A review and assessment of the different methodologies is needed in order to select the most appropriate system for the Caribbean; simultaneously, a headquarters needs to be established as the focal point to coordinate and promote actions with the participating countries.

RESULTS EXPECTED

1. Revision, adaptation and exercises conducted in the countries to assess the selected methodology.
2. Installation of the headquarters of the system. (Trinidad and Tobago).
3. Coordination with national institutions of participating countries (10 countries).

ACTIVITY WORKSHEETS

ELEMENT 820

DURATION: 30 months
TIME FRAME: July 1989-Oct. 1991

ACTIVITY NAME:

TRAINING NATIONAL PERSONNEL

DESCRIPTION:

Once the methodologies for the system are selected and proved to be effective, training of national personnel should be the next step to implement the system. A selection of the most adequate personnel in each country needs to be done to integrate the national units of the system; this personnel needs to be trained in the use of the methodologies at the country and regional levels.

RESULTS EXPECTED

1. Seminar on computer operation, programming, logistics and methodology for the system (11 participants from 11 countries).
2. In-service training for the national teams for the implementation of the national units, including data collection, processing, analysis and distribution of the information (55 participants from 11 countries).
3. Seminar for the regionalization of the system (11 participants).

ACTIVITY WORKSHEETS

ELEMENT 830

DURATION: 36 months
TIME FRAME: July 1989-June 1992

ACTIVITY NAME:

IMPLEMENTATION OF THE AREA PROCESSING UNITS

DESCRIPTION:

The participating governments in the Caribbean need to assign the national personnel who will be in charge of the national units and commit their support for the development of the system; computer equipment (hardware and software) should be provided for the national units and the headquarters will provide support for the implementation; once the national units are functioning, the next step will be the regionalization of the system, using the headquarters as central unit for the centralization of data from participating countries, for tabulation, management, analysis and reporting.

RESULTS EXPECTED

1. Assignment of national personnel to implement the national units (10 countries).
2. Provision of computer equipment for the national units (10 countries).
3. Evaluation of the national units (10 countries).
4. Regionalization of the system; accreditation of the central unit (Trinidad and Tobago).
5. Evaluation of the system.

ANNEX II

REVISED DETAILED BUDGET BY PROJECT ACTIVITY

CIDA PROJECT # 540-13127
 TECHNICAL ASSISTANCE ON AGRICULTURE: IICA

BUDGET OF ACTIVITIES
 BY PROGRAMME
 (Canadian dollars)

ACTIVITIES	POP BUDGET			CHANGES			REVISED BUDGET		
	ADMIN. CEA	ADMIN. IICA	CONTR. IICA	ADMIN. CEA	ADMIN. IICA	CONTR. IICA	ADMIN. CEA	ADMIN. IICA	CONTR. IICA
COORDINATION	346000	57620	55600	0	0	0	346000	57620	55600
EVALUATION	100000	0	0	0	0	0	100000	0	0
PROGRAMME I	223700	323000	590200	0	0	0	223700	323000	590200
PROGRAMME II	335180	662410	164600	4440	41800	0	339620	704210	164600
PROGRAMME III	75000	694500	267200	0	0	0	75000	694500	267200
PROGRAMME IV	583600	80600	65000	25000	0	0	583600	105600	65000
PROGRAMME V	387000	25500	546000	0	46000	35000	387000	106500	546000
TOTAL	2050480	1843630	1688600	29440	87800	35000	2054920	1991430	1688600

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CIDA PROJECT # 540-13127
 TECHNICAL ASSISTANCE ON AGRICULTURE: IICA

BUDGET OF ACTIVITIES
 PROGRAMME COORDINATION - EVALUATION
 (Canadian dollars)

ACTIVITIES	POP BUDGET			CHANGES			REVISED BUDGET		
	ADMIN. CEA	ADMIN. IICA	CONTR. IICA	ADMIN. CEA	ADMIN. IICA	CONTR. IICA	ADMIN. CEA	ADMIN. IICA	CONTR. IICA
200 COORD. AGRIC. CANADA									
Canadian Project Coordinator	150000	0	0				150000	0	0
Administrator/ Secretary	120000	0	0				120000	0	0
Commun/Office Supplies	20000	0	0				20000	0	0
Travel Fares	32000	0	0				32000	0	0
Travel Expenses	24000	0	0				24000	0	0
Sub-Total	346000	0	0	0	0	0	346000	0	0
200b COORD. IICA									
Project Coordinator	0	0	40000				0	0	40000
Secretary	0	0	15600				0	0	15600
Commun/Office Supplies	0	12500	0				0	12500	0
Travel Fares	0	24000	0				0	24000	0
Travel Expenses	0	21120	0				0	21120	0
Sub-Total	0	57620	55600	0	0	0	0	57620	55600
TOTAL COORDINATION	346000	57620	55600	0	0	0	346000	57620	55600
300 PROYECT EVALUATION									
Mid-Term Evaluation	50000	0	0	0	0	0	50000	0	0
Final Evaluation	50000	0	0	0	0	0	50000	0	0
TOTAL EVALUATION	100000	0	0	0	0	0	100000	0	0

CIDA PROYECT # 540 - 13127
 TECHNICAL ASSISTANCE ON AGRICULTURE: IICA

BUDGET OF ACTIVITIES
 PROGRAMME I
 (Canadian dollars)

ACTIVITIES	POP BUDGET			CHANGES			REVISED BUDGET		
	ADMIN. CEA	ADMIN. IICA	CONTR. IICA	ADMIN. CEA	ADMIN. IICA	CONTR. IICA	ADMIN. CEA	ADMIN. IICA	CONTR. IICA
410 METHOD.DEV.APP.RES.									
Programme Coordinator	0	0	80000				0	0	80000
Consultants	50000	36000	120000				50000	36000	120000
Secretarial Work	0	0	31200				0	0	31200
Fellowships	48000	0	0				48000	0	0
Travel Fares	9000	5000	7000				9000	5000	7000
Travel Expenses	14400	9600	0				14400	9600	0
Equipment	30000	0	0				30000	0	0
Commun/Office Supplies	0	5000	10000				0	5000	10000
Publications	0	15000	10000				0	15000	10000
Sub-total	151400	70600	258200	0	0	0	151400	70600	258200
420 TRAINING									
Programme Coordinator	0	0	40000				0	0	40000
Consultants	20000	24000	12000				20000	24000	12000
Travel Fares	3000	16000	10000				3000	16000	10000
Travel Expenses	3600	18000	16800				3600	18000	16800
Commun/Office Supplies	0	5000	6000				0	5000	6000
Publications	0	20000	10000				0	20000	10000
Sub-Total	26600	83000	94800	0	0	0	26600	83000	94800

CIDA PROYECT # 540 - 13127
 TECHNICAL ASSISTANCE ON AGRICULTURE: IICA

BUDGET OF ACTIVITIES
 PROGRAMME I
 (Canadian dollars)

ACTIVITIES	POP BUDGET			CHANGES			REVISED BUDGET		
	ADMIN. CEA	ADMIN. IICA	CONTR. IICA	ADMIN. CEA	ADMIN. IICA	CONTR. IICA	ADMIN. CEA	ADMIN. IICA	CONTR. IICA
430 EXCHANGE OF EXPERIENCES									
Programme Coordinator	0	0	20000				0	0	20000
Consultants	10000	24000	24000				10000	24000	24000
Travel Fares	6000	10000	10000				6000	10000	10000
Travel Expenses	3600	7200	4800				3600	7200	4800
Commun/Office Supplies	0	10000	16000				0	10000	16000
Publications	0	6000	6000				0	6000	6000
Sub-Total	19600	57200	80800	0	0	0	19600	57200	80800
440 TECH.ASSIST.COUNTR.									
Programme Coordinator	0	0	60000				0	0	60000
Consultants	15000	68000	56000				15000	68000	56000
Travel Fares	3000	6000	5000				3000	6000	5000
Travel Expenses	5400	21600	16800				5400	21600	16800
Commun/Office Supplies	2700	6600	8600				2700	6600	8600
Publications	0	10000	10000				0	10000	10000
Sub-Total	26100	112200	156400	0	0	0	26100	112200	156400
TOTAL PROGRAMME I	223700	323000	590200	0	0	0	223700	323000	590200

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CIDA PROJECT # 540-13127
 TECHNICAL ASSISTANCE ON AGRICULTURE: IICA

BUDGET OF ACTIVITIES
 PROGRAMME II
 (Canadian dollars)

ACTIVITIES	POP BUDGET			CHANGES			REVISED BUDGET		
	ADMIN. CEA	ADMIN. IICA	CONTR. IICA	ADMIN. CEA	ADMIN. IICA	CONTR. IICA	ADMIN. CEA	ADMIN. IICA	CONTR. IICA
510 IMPACT NEW TECHN									
Programme Coordinator	0	36000	0				0	36000	0
Programme Director	0	0	8000				0	0	8000
Programme Specialists	0	0	14000				0	0	14000
Consultants	40000	6000	6000				40000	6000	6000
Secretarial Work	0	5200	0				0	5200	0
Travel Fares	10500	16000	0	3000			13500	16000	0
Travel Expenses	10080	15120	0	1440			11520	15120	0
Equipment	29000	0	0				29000	0	0
Commun/Office Supplies	0	9680	0				0	9680	0
Publications	0	4000	0				0	4000	0
Sub-total	89580	92000	28000	4440	0	0	94020	92000	28000
520 REGIONAL CAPACITIES									
Programme Coordinator	0	27000	0				0	27000	0
Programme Director	0	0	8000				0	0	8000
Programme Specialists	0	0	7000				0	0	7000
Consultants	10000	29500	6000				10000	29500	6000
Secretarial Work	0	3900	0				0	3900	0
Travel Fares	1500	6000	0				1500	6000	0
Travel Expenses	3600	7560	0				3600	7560	0
Commun/Office Supplies	0	5760	0				0	5760	0
Publications	0	4000	0				0	4000	0
Sub-Total	15100	83720	21000	0	0	0	15100	83720	21000

CIDA PROJECT # 540-13127
 TECHNICAL ASSISTANCE ON AGRICULTURE: IICA

BUDGET OF ACTIVITIES
 PROGRAMME II
 (Canadian dollars)

ACTIVITIES	POP BUDGET			CHANGES			REVISED BUDGET		
	ADMIN. CEA	ADMIN. IICA	CONTR. IICA	ADMIN. CEA	ADMIN. IICA	CONTR. IICA	ADMIN. CEA	ADMIN. IICA	CONTR. IICA
530 SUPPORT DEF. & IMPLEM									
Programme Coordinator	0	81000	0				0	81000	0
Programme Director	0	0	8000				0	0	8000
Programme Specialists	0	0	37800				0	0	37800
Consultants	90000	72000	12000		36000		90000	108000	12000
Secretarial Work	0	11375	0				0	11375	0
Travel Fares	21000	35000	0		2900		21000	37900	0
Travel Expenses	19800	40680	0		2900		19800	43580	0
Commun/Office Supplies	0	17500	0				0	17500	0
Publications	0	4000	0				0	4000	0
Sub-Total	130800	261555	57800	0	41800	0	130800	303355	57800
540 SUPPORT IMPR.MECH									
Programme Coordinator	0	81000	0				0	81000	0
Programme Director	0	0	8000				0	0	8000
Programme Specialists	0	0	37800				0	0	37800
Consultants	70000	54000	12000				70000	54000	12000
Secretarial Work	0	11375	0				0	11375	0
Travel Fares	13500	28000	0				13500	28000	0
Travel Expenses	16200	33480	0				16200	33480	0
Commun/Office Supplies	0	17280	0				0	17280	0
Sub-Total	99700	225135	57800	0	0	0	99700	225135	57800
TOTAL PROGRAMME II	335180	662410	164600	4440	41800	0	339620	704210	164600

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CIDA PROJECT # 540-13127
 TECHNICAL ASSISTANCE ON AGRICULTURE: IICA

BUDGET OF ACTIVITIES
 PROGRAMME III
 (Canadian dollars)

ACTIVITIES	POP BUDGET			CHANGES			REVISED BUDGET		
	ADMIN. CEA	ADMIN IICA	CONTR. IICA	ADMIN. CEA	ADMIN IICA	CONTR IICA	ADMIN. CEA	ADMIN IICA	CONTR IICA
610 POLICY ALT. FOR RURAL									
Programme Coordinator	0	0	34000				0	0	34000
Consultants	50000	46200	0				50000	46200	0
Secretarial Work	0	7000	0				0	7000	0
Seminars	0	55000	0				0	55000	0
Travel Fares	7000	0	0				7000	0	0
Travel Expenses	18000	0	0				18000	0	0
Publications	0	0	12000				0	0	12000
Sub-total	75000	108200	46000	0	0	0	75000	108200	46000
620 DESCENTR./PARTIC									
Programme Coordinator	0	0	32750				0	0	32750
Consultants	0	40000	0				0	40000	0
Secretarial Work	0	2500	1250				0	2500	1250
Seminars	0	55000	0				0	55000	0
Travel Expenses	0	16800	0				0	16800	0
Publications	0	0	2500				0	0	2500
Sub-Total	0	114300	36500	0	0	0	0	114300	36500
630 WOMAN AND YOUTH DEV.									
Programme Coordinator	0	0	34000				0	0	34000
Consultants	0	24000	10000				0	24000	10000
Secretarial Work	0	0	1200				0	0	1200
Seminars	0	20000	0				0	20000	0
Publications	0	0	2500				0	0	2500
Sub-Total	0	44000	47700	0	0	0	0	44000	47700

CIDA PROJECT # 540-13127
 TECHNICAL ASSISTANCE ON AGRICULTURE: IICA

BUDGET OF ACTIVITIES
 PROGRAMME III
 (Canadian dollars)

ACTIVITIES	POP BUDGET			CHANGES			REVISED BUDGET		
	ADMIN. CEA	ADMIN IICA	CONTR. IICA	ADMIN. CEA	ADMIN IICA	CONTR IICA	ADMIN. CEA	ADMIN IICA	CONTR IICA
640 TRAINING NAT. PERS.									
Programme Administrator	0	0	34000				0	0	34000
Consultants	0	52000	0				0	52000	0
Secretarial Work	0	1200	0				0	1200	0
Travel	0	0	3000				0	0	3000
Travel Expenses	0	0	24000				0	0	24000
Publications	0	0	10000				0	0	10000
Sub-Total	0	53200	71000	0	0	0	0	53200	71000
650 TECHN.COOPERATION									
Programme Administrator	0	0	34000				0	0	34000
Consultants	0	0	30000				0	0	30000
Pilot Projects	0	360000	0				0	360000	0
Travel	0	4000	0				0	4000	0
Travel Expenses	0	10800	0				0	10800	0
Publications	0	0	2000				0	0	2000
Sub-Total	0	374800	66000	0	0	0	0	374800	66000
TOTAL PROGRAMME III	75000	694500	267200	0	0	0	75000	694500	267200

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CIDA PROJECT # 540-13127
 TECHNICAL ASSISTANCE ON AGRICULTURE: IICA

BUDGET OF ACTIVITIES
 PROGRAMME IV
 (Canadian dollars)

ACTIVITIES	POP BUDGET			CHANGES			REVISED BUDGET		
	ADMIN. CEA	ADMIN. IICA	CONTR. IICA	ADMIN. CEA	ADMIN. IICA	CONTR. IICA	ADMIN. CEA	ADMIN. IICA	CONTR. IICA
710 MARKET STUDY									
Programme Coordinator	0	0	12000				0	0	12000
Princ. Consultant	60000	0	0				60000	0	0
Consultants	90000	36000	0				90000	36000	0
Secretarial Work	0	0	2000				0	0	2000
Travel Fares	6000	4500	0				6000	4500	0
Travel Expenses	6000	3000	0				6000	3000	0
Seminar	10000	3700	0	25000			10000	28700	0
Commun/Office Supplies	0	0	3000				0	0	3000
Sub-total	172000	47200	17000	25000	0	0	172000	72200	17000
720 IDENTIF. AGRO-IND.PR.									
Princ. Consultant	15000	0	0				15000	0	0
Consultant	0	15000	0				0	15000	0
Local Coordinator	0	0	3000				0	0	3000
Secretarial Work	0	0	1000				0	0	1000
Commun/Office Supplies	0	1000	0				0	1000	0
Sub-Total	15000	16000	4000	0	0	0	15000	16000	4000

CIDA PROJECT # 540-13127
 TECHNICAL ASSISTANCE ON AGRICULTURE: IICA

BUDGET OF ACTIVITIES
 PROGRAMME IV
 (Canadian dollars)

ACTIVITIES	POP BUDGET			CHANGES			REVISED BUDGET		
	ADMIN. CEA	ADMIN. IICA	CONTR. IICA	ADMIN. CEA	ADMIN. IICA	CONTR. IICA	ADMIN. CEA	ADMIN. IICA	CONTR. IICA
730 IDENTIF. MARKET REQ.									
Princ. Consultant	10000	0	0				10000	0	0
Consultant	200000	0	0				200000	0	0
Programme Coordinator	0	0	5000				0	0	5000
Secretarial Work	0	0	3000				0	0	3000
Commun/Office Supplies	20000	0	0				20000	0	0
Travel Fares	40000	0	0				40000	0	0
Travel Expenses	36000	0	0				36000	0	0
Sub-Total	306000	0	8000	0	0	0	306000	0	8000
740 IDENTIF.PROM.JOINT V.									
Consultants	60000	0	36000				60000	0	36000
Travel	9000	3000	0				9000	3000	0
Travel Expenses	21600	14400	0				21600	14400	0
Sub-Total	90600	17400	36000	0	0	0	90600	17400	36000
TOTAL PROGRAMME IV	583600	80600	65000	25000	0	0	583600	105600	65000

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CIDA PROJECT # 540-13127
 TECHNICAL ASSISTANCE ON AGRICULTURE: IICA

BUDGET OF ACTIVITIES
 PROGRAMME V
 (Canadian dollars)

ACTIVITIES	POP BUDGET			CHANGES			REVISED BUDGET		
	ADMIN.	ADMIN.	CONTR.	ADMIN.	ADMIN.	CONTR.	ADMIN.	ADMIN.	CONTR.
	CEA	IICA	IICA	CEA	IICA	IICA	CEA	IICA	IICA
810 REVIEW ASSESSMENT									
Consultants	120000	0	0				120000	0	0
Regional Specialists	0	0	78000				0	0	78000
National Specialists	0	0	15600				0	0	15600
Secretary Work	0	0	7800				0	0	7800
Equipment	0	13000	0				0	13000	0
Travel	1500	0	0		19250		1500	19250	0
Travel Fares	10000	0	17500		19250		10000	19250	17500
Travel Expenses	7200	0	12000				7200	0	12000
Commun/Office Supplies	0	3500	2600		7500		0	11000	2600
Sub-total	138700	16500	133500	0	46000	0	138700	62500	133500
820 TRAINING NAT.PERSONN									
Consultants	40000	0	0				40000	0	0
Regional Specialists	0	0	156000				0	0	156000
National Specialists	0	0	31200				0	0	31200
Secretary Work	0	0	15600				0	0	15600
Commun/Office Supplies	0	0	13200			10000	0	10000	13200
Training	0	9000	0			25000	0	34000	0
Travel Fares	19500	0	35000				19500	0	35000
Travel Expenses	38400	0	24000				38400	0	24000
Sub-Total	97900	9000	275000	0	0	35000	97900	44000	275000

CIDA PROJECT # 540-13127
 TECHNICAL ASSISTANCE ON AGRICULTURE: IICA

BUDGET OF ACTIVITIES
 PROGRAMME V
 (Canadian dollars)

ACTIVITIES	POP BUDGET			CHANGES			REVISED BUDGET		
	ADMIN. CEA	ADMIN. IICA	CONTR. IICA	ADMIN. CEA	ADMIN. IICA	CONTR. IICA	ADMIN. CEA	ADMIN. IICA	CONTR. IICA
830 IMPLM. AREA UNITS									
Consultants	40000	0	0				40000	0	0
Regional Specialists	0	0	78000				0	0	78000
National Specialists	0	0	15600				0	0	15600
Secretary Work	0	0	7800				0	0	7800
Equipment	83000	0	0				83000	0	0
Commun/Office Supplies	0	0	6600				0	0	6600
Travel Fares	13000	0	17500				13000	0	17500
Travel Expenses	14400	0	12000				14400	0	12000
Sub-Total	150400	0	137500				150400	0	137500
TOTAL PROGRAMME V	387000	25500	546000	0	46000	35000	387000	106500	546000

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