SOIL AND WATER CONSERVATION
WINDWARD AND LEEWARD ISLANDS
Phase I, Reconnaissance Study

FINAL REPORT
Main Report

September 1983

Atkins
Land & Water Management
CARIBBEAN AGRICULTURAL RESEARCH AND DEVELOPMENT INSTITUTE

SOIL AND WATER CONSERVATION WINDWARD AND LEeward ISLANDS
PHASE I RECONNAISSANCE STUDY

MAIN REPORT

September 1983
83/82/63761

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7. ALLOCATION OF FUNDS
The present Reconnaissance Study forms the first part of the CARDI Soil and Water Conservation Programme (SWCP). Funds have already been allocated pending the results of the study. These funds are summarised in Table 7.1 and this section contains estimates of the costs that will be involved in the various stages that comprise the Phase 2 Project.

Although it has been possible to broadly indicate where the demonstration areas will be located, the precise locations will be defined during the early first stages of the Project. Equipment requirements and on-site construction costs will be directly dependent upon the sites chosen and for this reason it has not been possible to give more than general cost estimates. These are given in Appendix E and are summarised here. They should be regarded as indicative only, but they serve to show the general allocation of funds between the various Project elements. The total allocations are sufficient for the works proposed. Detailed budgets will be prepared by the two experts (Project Manager and Soil and Water Conservation Expert) provided to CARDI and will be submitted by the end of Month Three. The total costs are presented in Table 7.1 and summarised here below:

<table>
<thead>
<tr>
<th>Description</th>
<th>ECS</th>
</tr>
</thead>
<tbody>
<tr>
<td>1. Project Funds available</td>
<td>2 630 000</td>
</tr>
<tr>
<td>2. Project Fixed Costs</td>
<td>1 767 035</td>
</tr>
<tr>
<td>3. &quot;Turnkey&quot; Project Costs</td>
<td>218 000</td>
</tr>
<tr>
<td>4. Demonstration Area Costs</td>
<td>644 965</td>
</tr>
</tbody>
</table>
In preparing the costs, the following assumptions have been made:

a) Project Headquarters: St. Lucia. The project headquarters should be located where the demonstration areas require the greatest attention. St. Lucia has been proposed, because of the Desruisseaux Project, but other locations would be possible. The headquarters should however be located in a country that has direct relevance to the project (volcanic island), be where one of the proposed demonstration areas is located, and having adequate infrastructure and back-up facilities to enable its effective operation.

b) Office Location: Within existing CARDI office. Office space and facilities will be funded out of CARDI's contribution to the SWCP costs (Table 7.1).

c) Expert staff: The Project Manager (T.O.R given in Appendix F) will be selected jointly by EEC and CARDI after preparation of a short list of suitable candidates. He will be housed in St. Lucia, with the project paying the rent and will receive a subsistence allowance when on duty in the other islands.

The Soil and Water Conservation Expert has already been provided by CFTC assistance. He will represent no cost to the project and will assist and report directly to the Project Manager.

The Training and Communications Expert (T.O.R. given in Appendix F) will be required to divide his time equally between the various demonstration areas according to need. When on duty in islands other than St. Lucia he will receive a subsistence allowance.
d) Counterpart staff : CARDI will provide a counterpart to the Soil and Water Conservation Expert and his salary and expenses will be covered under the Project funds.

e) Training : Training courses will be arranged by CARDI in the particular countries and will utilise the facilities and resources of CARDI and the Agricultural Extension Services.

f) "Turnkey" Projects : Two projects, the Montserrat Soil and Water Conservation Programme and St. Lucia Leucaena Project, have already been formulated in sufficient detail by the respective Governments. They will thus not represent a cost to the Project in excess of that presented in Table 7.1 except for the cost of recording the activities for education and training purposes.

g) Demonstration Areas : After the above items have been deducted from the allocated Project funds of ECU 1.0 million (EC$ 2.63 million) approximately EC$ 215,000 is available for each of the three demonstration areas proposed (Nevis, St. Lucia, Carriacou). These funds are sufficient to cover the costs of construction, supervision and operation in the first year with subsequent maintenance costs being recouped by the sale of produce from the area.
### TABLE 7.1  ESTIMATED COSTS OF MAJOR PROJECT ELEMENTS

**Conversion Rates:**  
1 USD = ECU 1.00 = EC$ 4.16  
1 ECU = USD 0.24 = EC$ 2.70  
1 ECU = EC$ 2.63

<table>
<thead>
<tr>
<th>Funds Available</th>
<th>ECU</th>
<th>EC$</th>
</tr>
</thead>
<tbody>
<tr>
<td>EDF - Project Co-ordinator</td>
<td>32 000</td>
<td>84 160</td>
</tr>
<tr>
<td>- Reconnaissance Study</td>
<td>50 000</td>
<td>131 500</td>
</tr>
<tr>
<td>- Project Funds</td>
<td>1 000 000</td>
<td>2 630 000</td>
</tr>
<tr>
<td>CARDI - Administrative Support</td>
<td>235 000</td>
<td>618 050</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>1 317 000</td>
<td>3 463 710</td>
</tr>
</tbody>
</table>

### 2. PROJECT FIXED COSTS

**a) Project Manager Soil and Water Conservation Project**

- Fees, Airfares, Accommodation, Allowances. 24 man months @ ECU 8000  
  504 960
- Transport and running expenses  
  35 000
- Travel - 2 islands per month @ EC$ 500  
  24 000
- Out of Station per diem - 8 days per month @ US$ 110  
  57 024
- **TOTAL**  
  620 984

**b) Training and Communications Expert**

- Fees, Airfares, Accommodation, Allowances. 21 months @ EC$ 12 500  
  262 500
- Transport and running expenses  
  33 000
- Travel - 2 islands per month @ EC$ 500  
  21 000
- Out of station per diem - 8 days per month @ US$ 110  
  49 896
- **TOTAL**  
  366 396

**c) Soil and Water Conservation Expert**

- No cost as provided by C.F.T.C. and CARDI core funds

**d) CARDI Counterpart**

- Salary 21 months @ EC$ 7500  
  157 500
- Transport allowance  
  20 000
- Travel - 4 islands per month @ EC$ 500  
  42 000
- Out of station per diem - 15 days/month @ US$ 110  
  93 555
- **TOTAL**  
  313 055

**e) Office Costs**

- Rent - 24 months @ EC$ 400  
  9 600
- Secretary - 24 months @ EC$ 3000  
  72 000
- Specialist services (Cartography, Draughtsman, etc.)  
  20 000
- Telephone  
  20 000
- Photocopying, printing, publicity, etc.  
  50 000
- **TOTAL**  
  171 600

**f) Equipment**

- Technical Support (stereoscope, etc.)  
  35 000
- Media Equipment - 4 islands @ EC$ 20 000  
  80 000
- Films, Tapes, other consumables  
  50 000
- **TOTAL**  
  165 000

**g) Specialist Consultancy (Forestry, Irrigation, etc.)**

- Lump sum to cover fees, airfares, accommodation, expenses  
  130 000
- **TOTAL**  
  130 000

**TOTAL PROJECT FIXED COSTS**  
1 767 035

### 3. "TURNKEY" PROJECT COSTS

- National Soil Conservation Programme, Montserrat  
  118 000
- Forestry Utilisation Project, St. Lucia  
  100 000

**TOTAL PROJECT FIXED COSTS AND "TURNKEY" PROJECT COSTS**  
1 965 035

### 4. DEMONSTRATION AREA COSTS

- Eden Brown Project, Nevis  
  105 600
- Desruisseaux Project, St. Lucia  
  227 700
- Carribou Catchment Management, Grenada  
  311 665

**TOTAL DEMONSTRATION AREA COSTS**  
644 965
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