

UPCD Tier Project 098/S47074-244

Project Description

TRAINING FOR REGIONAL DEVELOPMENT

University of Regina, Canada

Universidad de La Serena, Chile

Universidad Nacional, Costa Rica

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TABLE OF CONTENTS

	<i>Page</i>
PROJECT PARTNERS	1
PROJECT SUMMARY	1
PROJECT DESCRIPTION	3
OVERALL IMPACTS AND OUTCOMES OF THE PROJECT.....	3
METHODOLOGY AND STRATEGY FOR IMPLEMENTATION.....	6
JOINT MANAGEMENT, BUDGET AND EVALUATION	10
DESCRIPTION OF PROJECT ACCORDING TO RESULTS BASED MANAGEMENT	
GUIDELINES	13
PROJECT IMPACTS AND INDICATORS.....	13
PROJECT OUTCOMES, COMPONENTS, OUTPUTS, INDICATORS AND ACTIVITIES.....	13
RISK ANALYSIS	20
INPUTS	20
UPCD TIER 2 ANNUAL WORKPLAN.....	22
UPCD TIER 2 BASELINE REPORT	30
PROJECT IMPACTS AND INDICATORS.....	30
PROJECT OUTCOMES, COMPONENTS, OUTPUTS, INDICATORS AND ACTIVITIES.....	31
APPENDIX. BUDGET.....	39

UPCD TIER 2 PROJECT DESCRIPTION

Training for Regional Development

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PROJECT SUMMARY

The main goals of this project are (1) to support and enhance human resource development and capacity building for sustainable regional development in two Latin American countries, and (2) to increase the level of awareness of international issues in Southern Saskatchewan. These goals will be attained through the development of integrated, interdisciplinary training and research programs at the Universidad de La Serena (ULS) in Chile and the Universidad Nacional (UN) in Costa Rica, with the collaboration of the University of Regina (UR).

The activities of the ULS and the UN take place within regions characterised by serious environmental and social problems. To contribute to the solution of these problems, the two universities would like to improve the capacities of their social sciences departments in areas that are relevant to the needs of the regions. In these terms, this project will organise a programme for regional sustainable

development that has as its main objectives: (1) to increase the capacities of these two universities to train people from public and private institutions, leaders of community organisations, and students, in issues related to environmental and social development; (2) to enhance the capacities of a group of ULS and UN staff to assess and monitor social and environmental conditions and sustainable development policies; (3) to organise and manage information systems in order to provide information to public and private organisations involved in regional development programmes; and (4) to develop the capacity of the university to assess its own work with the community. The collaboration of the UR will take place in two stages. During the first two years of the project members of the UR will train staff from the ULS and the UN in regard to regional sustainable development issues, the use of information systems and evaluative and research techniques, and the design and implementation of assessment systems. During the last three years, the staff from the UR will provide technical support for the organization of these activities and their management, and act as advisors for the training programmes and evaluative activities related to the proposal. As a result of this collaboration the UR will increase its international experience in program management and it will improve its educational activities to the general public and students in the area of international development.

This project is in accordance with the main priorities of the two Latin American universities, as well as with the priorities of the Chilean and Costa Rican governments in terms of dealing with poverty, environment and the enhancing of human resources. The implementation of the project will produce: (a) a group of instructors from the ULS and the UN able to train different types of audiences in regard to regional development and environmental issues; (b) a group of trained research teams at the ULS and UN able to design and carry out evaluative research to answer regional needs and monitor social and environmental conditions within the two regions; (c) an information system center at the ULS and UN able to produce, collect and process information of regional conditions; (d) a group of ULS and UN staff able to assess the activities of the university within the community; (e) a group of ULS, UN, and UR staff with a more solid experience in managing and implementing international projects; and (f) an increase of the teaching and research capabilities of UR staff in the area of regional sustainable development and of its capacities in the area of development education. In addition, the successful implementation of the project will strengthen the links between a Canadian and two Latin American institutions around issues of environment, poverty, and the development of human capacities.

In sum, this project will enable the Latin American universities to contribute to regional sustainable development by enhancing teaching and policy-driven research, providing faculty training and vocational training, establishing needed information technology within the ULS and the UN, and developing management capabilities.

PROJECT DESCRIPTION

OVERALL IMPACTS AND OUTCOMES OF THE PROJECT

1. IMPACTS AND OUTCOMES. The main expected impact of the project is the enhancement of human resource development and capacity building for regional sustainable development (RSD) in Chile and Costa Rica through the development of integrated, interdisciplinary training and research programs at university institutions in those countries with the support of the University of Regina (UR). The universities are the Universidad de La Serena (ULS) from Chile and the Universidad Nacional (UN) from Costa Rica. As a result of the participation of the UR the project will also have an impact in Canada, to the extent that Canadians in the region served by the UR will be better prepared to participate in the global community.

In this context, two following general outcomes have been set:

1. To strengthen the capacities of ULS and UN to provide leadership in regional sustainable development in the areas of teaching, training, research, information management, institutional assessment, and project management.

2. To expand the capacities of the UR to administer international projects, to deliver international training and educational programs, and to provide development education in Southern Saskatchewan.

Each one of these general outcomes has a specific set of specific outcomes, which are systematically described in the section "Methodology and Strategy of Implementation".

The project (1) explicitly builds upon the concepts and principles of sustainable development in relation to the three countries, (2) enhances the full participation of women in the development process, (3) assists in developing mechanisms and processes for environmental protection, (4) furthers the development of infrastructure and builds upon the capacities of the countries to address issues of poverty, gender inequality and environmental degradation. A central component of the project is human resource development through the training of professional, technical and managerial personnel that will build institutional capacity to strengthen the responsiveness of those institutions to their regional communities. The project furthers long-term sustainable responsive partnership between the Canadian and the Latin American universities through continued exchanges of human resources. Finally, the project builds upon the international experience of the UR through the application of its expertise while further strengthening the university's capacity to address regional sustainable development from an interdisciplinary perspective.

2. BACKGROUND. During the last twenty years many Latin American countries have undergone a significant process of economic and social modernization in spite of the difficulties created by economic adjustment. This process, however, has failed to resolve, and sometimes exacerbated, two of the most serious problems that have characterized Latin America: poverty and the deterioration of the environment. Modernization has produced an increasing integration of the urban and the rural sectors, as well as an expanding interdependence of the economic activities in the Latin American countries. Thus, this process has created a situation in which the alleviation of poverty and the betterment of the environmental situation should be treated and resolved as an interdisciplinary problem. In these terms, these problems should be dealt with from the perspective of sustainable development, from a perspective able to balance the economic, social, and environmental needs of the country. Moreover, these problems and their complex relationships take different modalities in different Latin American regions and, accordingly, they require unique solutions within the framework of a regional sustainable development strategy that seeks to improve natural and human conditions.

There are several institutions and organizations, such as government agencies, NGOs, and community organizations, that are concerned about these problems and seek viable solutions to them. They are in urgent need of information and technical support in order to design, implement and assess policies and programs of sustainable development at a regional level. Given the nature of their activities, universities could play a significant role in helping these institutions to develop solutions and in supporting them with information and technical advice. However, in order to make a successful contribution, universities need to improve upon some of their institutional, technical and scientific capabilities.

3. DEVELOPING COUNTRIES

3.a. Contribution to the developing country institutions: In many countries the recent process of adjustment to economic changes has demanded new relationships between universities and their societies. Both the ULS and the UN have recognized the need to adapt to the new situation by strengthening their service to the regional community. In order to carry out this mission and contribute to the solution of societal problems, they have emphasized the need to integrate teaching, research and extension, as well as to establish a more active relationship with local governments and institutions with the purpose of assisting in regional development policies and programs. To do this, the ULS and the UN need to improve the capacities of their social sciences departments.

The two universities have well established social sciences departments. The UN has a Faculty of Social Sciences, while the ULS has a Faculty of Humanities with a large Department of Social Sciences. These units, however, are limited in their capacities to generate the knowledge that is necessary for better service to the community. Most of the activity of these units is focused on traditional teaching, while research is more marginal and normally restricted to the use of secondary data. Nonetheless, within both units exists a good knowledge of theoretical and methodological issues in the field of the social sciences. Their specific needs are rather related to areas that are fundamental for making an efficient contribution to RSD: they must develop their capacities to teach and train people in the area of sustainable development, process information and manage information systems, and increase their field research abilities. Moreover, given the interdisciplinary nature of problems such as environmental degradation, it is fundamental for the social sciences departments to develop and adopt a more comprehensive, interdisciplinary, and integrative approach to these problems. This project is oriented to satisfy these needs from such an integrative perspective.

3.b. Developing country institution experience: In the short term, the successful completion of the project will strengthen the capabilities of the ULS and the UN in the area of the social sciences. It will provide both universities with a trained core of researchers and managers who could organize and deliver training programs, implement information systems and applied research to answer community needs in the area of RSD. In the long term, the project will allow both universities, first, to improve their teaching programs by adding to their social sciences curricula the knowledge developed through the project; and second, to strengthen their capacity to assist the government and regional community to meet their development priority needs by implementing training programs and assisting in the implementation and evaluation of RSD programs and policies.

Both universities are strongly committed to the project and determined to ensure the sustainability of many of these activities and their outcomes after the end of the project. The project is part of the ULS' and UN's long-term strategy in regard to regional development, a strategy in which the two universities have already concentrated a large number of resources and efforts. A good indicator of this commitment is the expansion of the Faculty of Extension within the two universities. Currently, each one of these Faculties has a large number of small projects oriented to support and foster a variety of activities within the community. Given that the activities of this project are an important complement to this strategy, there is no doubt that the ULS and the UN have both an institutional commitment and the political willingness to maintain many of the project activities that are directed to the wide community. These activities include training, as well as applied research and the information centers. Moreover, the persons who will be directly trained by the UR are already part of the staff and, accordingly, the continuation of the activities does not represent a significant drainage of the financial resources of the two universities. Rather, the continuous implementation of some of the project activities, such as training of government officers, would generate additional funds to the ULS and UN. Finally, the implementation of this project ensures the development of an institutional setting with adequate equipment and staffing. In addition, the operating costs of these centres are relatively low and should be sustainable.

This project is the natural outcome of an already existing partnership between the UR and the two Latin American universities. Relationships between the UR and the ULS have existed for several years. In 1990, there was a cooperative project between the two universities, in which a group of the faculty from the ULS was trained in quantitative methods in social research, an important asset in terms of this proposal. In addition, there have been several visits of ULS and UR staff to develop a mutual knowledge of the human resource and technical facilities associated with each institution that informed the development of this proposal. In early 1996 one of the UR directors of this project, Dr. D. Gauthier, spent several months

teaching at the ULS. The other UR director, Dr. H. Diaz, has visited the ULS several times since 1990. Moreover, an instructor from the ULS is at this moment at the UR in a doctoral program in Sociology. The relationship between the UR and the UN is more recent. Dr. Diaz initially established contacts with the Department of Sociology of the UN in early 1996. In July 1996, he visited the UN, with the financial support of the Inter-American Organization for Higher Education, in order to assess its needs with regard to this project. Moreover, in the recent months the UR has signed formal agreements of cooperation with both the ULS and the UN. At the same time, the ULS and UN are in the process of elaborating their own agreement of cooperation.

This project involves a more advanced form of partnership that seeks to establish a triangular relationship that is advantageous to all the participants. The project is based on the principles of academic partnership, shared cooperation, and mutual benefits. The three universities have important similarities: they are academic institutions that face similar regional problems and have an interest in contributing to solve these problems. Thus, the partnership is more than a simple institutional agreement; it is also an opportunity to share experiences and strengthen institutional linkages. Therefore, it is expected that the three universities will contribute to the project with different types of skills, resources, and experiences that will provide the groundwork for the development of similar technical capacities, approaches, and creative understanding among all the partners. As a result, they will be able to consolidate a program of common activities that goes beyond the terms of this project.

3.c. Contribution to the developing country's priorities in HRD: Chile and Costa Rica have emphasized the need to modernize their institutions of higher education in order to improve the capacities of these institutions to contribute to society. This project clearly contributes to the modernization of social sciences departments of the two universities in areas that are central priorities to the development of Chile and Costa Rica, such as environmental health, which is fundamental in order to improve the economic situation of these countries in the international market and their participation in international agreements such as NAFTA.

4. CANADIAN INSTITUTION AND DEVELOPMENT EDUCATION

4.a. Fit within the Canadian Institution's international focus: The UR's participation in international development projects is related to both its areas of expertise and to the regional issues of Southern Saskatchewan, issues which encompass problems of regional development, training of human resources, environmental degradation and gender inequalities. Participation in international projects and programs is oriented to improve capacities already existing in the areas of interdisciplinary teaching and research, as well as to provide new perspectives to the understanding and solutions to regional problems. The implementation of this proposal will undoubtedly contribute to this strategy. The project not only builds on the capacities of the UR's staff who will participate in the program but it also increase their capacities by giving them the possibilities to develop new experiences and perspectives in regard to their areas of expertise. The project will also give to the UR new perspectives in regard to regional issues since the three institutions deal with similar regional problems, such as environmental degradation, rural development, processes of political centralization, and others.

4.b. Contribution to development education: The implementation of the project will benefit the UR by providing its participating staff with experience in three areas: (1) new in-site experiences and perspectives in the areas of regional and international development, women studies, and environmental studies; (2) expanding the capacities of its staff to administer international projects; and (3) increasing the international profile of the UR in a region that has become very central in Canada's foreign policy.

As explained later, these new experiences and perspectives will be integrated into the teaching, research, and public services of units such as the Canadian Plains Research Center (CPRC, the institution that will play a leading role with regard to this project within the UR), the Faculty of Administration, and the Departments of Anthropology, Geography, and Sociology. The project will foster university development education by providing content for existing and new courses on comparative development. The project will also foster community-oriented development education in Regina and the Southern Saskatchewan region, to the extent that several annual workshops on environment and international and regional development will be organized for different audiences interested in development issues during the

five years of the project. These workshops will not only educate the wide community on development issues, but also will strengthen the UR's links with this community.

The project will also expand the abilities of the UR's staff to coordinate and supervise international activities, as well as their capacities to design and carry out a variety of training activities in RSD in Spanish. Moreover, it is expected that the participating UR staff will link their research activities with Chilean and Costa Rican researchers.

4.c. Canadian institution experience: The UR will commit a large number of resources to this project, including not only staff with expertise in the areas of the project but also material resources, such as hardware and software, as indicated in the budget. The UR has had an extensive experience conducting development projects in a large number of developing countries, especially in the areas of human resources, education, and institutional development. For example, UR development activities have included countries in West Africa, Latin America, China, India, and Thailand. UR is committing the services of a core group of faculty members from different disciplines who have had successful practical experience in training in developing countries. UR is also committing the material and technical capability of its Center for Geographic Information Systems, a leader in Saskatchewan and Canada in GIS training and research. In addition, the CPRC has substantial experience in facilitating integrative work in environmental issues and is committing a substantial proportion of its Director's and staff's time to this project. These experiences give to the UR the capacity to successfully complete the project.

4.d. Relevance to Canadian ODA Priorities: The proposal is clearly in line with the principles and priorities outlined in CIDA's "Sharing our Future". Its main set of activities is directed to enhance and increase human resources and capabilities in regard to areas that are central to CIDA's strategy: sustainable development, environment, support for groups and institutions involved in development issues. It deals directly with two priority areas (basic human needs and the environment), and makes important contributions to good governance and the development of the private sector. With regard to the role of participation of women, the project is also very strong. All the teams have a significant participation of women, who will play an active and permanent role in the management of the project as it is explained in the proposal. In addition, all training in this project emphasizes the involvement of women as instructors and trainees. Moreover, it is expected that many of activities of the project will be focused on poor women, since they constitute a significant proportion of those living in a situation of poverty.

METHODOLOGY AND STRATEGY FOR IMPLEMENTATION

In order to attain the expected impacts the project has defined two general outcomes (as described at the beginning of this project description). This section describes the specific outcomes related to each one of the general outcomes, as well as the main activities and outputs for each one of these specific outcomes. At the end of the section there a short discussion of some of the most relevant problems related to the implementation of this methodology and of the strategies adopted by the project to deal with them.

The general strategy of the project has been organized in two stages. The first stage will take place in years 1 and 2 and it will be oriented to upgrade the knowledge and skills of the ULS and UN staff in four areas: teaching/training, monitoring and research, information management, and institutional assessment. Training activities will take consist of: (1) seminars and workshops that will take place in the month of July of each year (Year 1 in Chile and Year 2 in Costa Rica), with attendance of all the participant staff of the ULS and UN as trainees, and UR staff as trainers; (2) selected readings and preparatory work for the seminar and workshops; and (3) "home work" activities, such as preparation of training manuals, data collection, and others. The second stage continues the training in the actual conditions of work. The staff of the ULS and UN will apply the acquired knowledge and skills in training programs, applied research project, monitoring of the environment, production and management of information, and development of an institutional assessment system. In this stage the UR staff will act as advisors in the implementation and evaluation of these activities. It is expected that both the ULS and the UN will be able to establish some mechanisms for cost-recovery at this stage, such as training or data fees.

Twelve staff from each of the two universities (for a total of 24) will be trained during the first stage. All of them will be trained in the area of teaching and training. With regard to the other areas, six will train

in monitoring and research, four in information systems, and two in institutional assessment. Thus, each trainee will have new capacities and skills in two areas. To ensure the availability of the 12 persons during the five years of the program, each of them will be carefully selected by both the Project Director and the President of the two Latin American universities. In addition, special compensation will be offered to them, such as access to research funds, international contacts, and a Diploma in RSD from the UR. As well, each of the universities will be ready to replace those individuals unable to continue in the project, a task that will not be difficult given the existence of training materials that could be used to bring the replacement to the same levels as the rest of the team. The use of Spanish will be emphasized for most of the training activities. The UR will offer intensive language training to those members of the UR team who need to improve their knowledge of this language. It is also expected that some of the UR staff will spend additional time (using other non-CIDA funds) in Chile and Costa Rica to develop language skills and working with the local university. It is also intended to offer to the ULS and UN trainees the possibility to improve their knowledge of English. Thus, some of the training materials will be in that language.

It is also important to indicate that an advisory committee will be created in Chile and Costa Rica with the aim of providing inputs from the regional community for the design and implementation of the different project activities. It will consist of representatives of local governments, NGOs, and community organizations. The main task of these committees is to provide advice and feedback with regard to some activities of the project, such as the organization and implementation of training programs or the selection of the specific policies to be assessed. These committees will be created in the early months of the first year and will continue for the whole duration of the project. Members of these committees will be representatives of the different regional groups and they will be selected by the Presidents of the ULS and UN.

OUTCOME 1: To strengthen the capacities of ULS and UN to provide leadership in RSD.

OUTCOME 1a: Improved Teaching/training Capabilities in the Area of RSD. Four training programs will be organized to prepare the ULS AND UN staff as trainers in this area.

Program 1 (Years 1 and 2) will provide the staff with a systematic and multidisciplinary understanding of RSD, as well as with improved training/teaching skills. Training contents for Year 1 will involve a general discussion of the main issues that characterize RSD and their consequences for national development, while year 2 will focus on the management of problems particular to RSD, such as environmental impact assessment, gender inequality, and others, and the implementation of solutions. At the end of these two years, the trainees will have the capacity to organize and deliver the other three training programs, as well as to prepare training materials, such as manuals and display materials. **Output:** A core group of ULS and UN staff with improved knowledge and skills in RSD and the teaching skills to deliver that knowledge. **Indicators:** (a) At least 12 staff from ULS and UN trained in RSD; (b) Development of course curricula and training materials. **Program 2** (Years 3, 4 and 5) involves training on RSD to staff from public and private institutions (national, provincial and municipal governments, NGOs, and private enterprises). Training for these individuals will be directed to prepare them at a technical level for the design and implementation of regional development policies and it will involve issues such as the interconnections between development and environment, regional development conditions, management of information, and others. The ULS and UR staff will organize three annual three-week seminars. **Output:** Core group of local government and non-government staff trained in RSD. **Indicators:** (a) 3 seminars in each of the two countries with at least 60 government and non-government staff trained in RSD; (b) Development of curricula and training materials. **Program 3** (Years 3, 4, and 5) is directed to leaders of regional organizations. It will involve the transfer of basic knowledge with the purpose of improving the participation of these individuals in regional development programs. Training for these leaders will take the form of annual three-day workshops in each country, since it is difficult to organize long-term forms of training for them. **Output:** Core group of community leaders with knowledge and skills in RSD. **Indicators:** (a) At least 3 seminars in each country, with at least 60 community leaders trained (for a total of 6 seminars and 120 participants); development of curricula and training materials. **Program 4:** (Years 3, 4, and 5) is directed to university students. In this case, the training will take the form of formal courses that will be integrated to the curriculum of the existing social sciences programs and will constitute the basis for the development of a teaching area on sustainable development. Courses will be organized at the introductory level during the three years, at the intermediate level in Years 4 and 5, and at an advanced level during the final year. **Output:** A core group of

students in ULS and UN with improved knowledge at different levels on issues related to sustainable development. **Indicators:** (a) For each country, a minimum of 150 undergraduate students trained in RSD; (b) for each country, 3 introductory courses, 2 intermediate courses, and 1 advanced course at the undergraduate level.

OUTCOME 1b: Improved Research and Monitoring Capability. Activities here have a dual purpose. First, to develop monitoring and assessment skills within the ULS and the UN that are fundamental for the implementation of solid regional sustainable programs, and second, to develop information on areas where this is not easily available and where it is central for training programs and rural sustainable programs. It is expected that the implementation of this program will allow the ULS staff to generate not only solid evaluative and monitoring capacities but also skills that could be used to train other people. Moreover, a key factor to the on-going sustainability of project activities and institutional linkages beyond the termination of this project is the development of human resources capacity to monitor and assess regional environmental conditions within the context of sustainable development. Activities in this area are organized in five programs.

Program 1 (Years 1 and 2): Researchers from the ULS and UN will be trained in social science research techniques, such as survey, focus group, and ethnography, to allow them to assess public and private policy and programs in RSD. **Output:** Core group of ULS and UN staff with improved knowledge and skills in applied research in RSD. **Indicators:** At least 6 faculty from each university with increased knowledge and skills in the area of applied research. **Program 2 (Years 3, 4, and 5)** will involve field training, where members of the ULS and the UN will conduct RSD policy and program evaluation research, with the participation of UR staff as advisors and trainers. Three teams of two researchers will be organized in each of the two universities, with each team training one student in this area. Research will be oriented to assess specific regional public policies or programs relevant to RSD. These policies will be selected with the support of an advisory regional committee, which is discussed later in the proposal. The assessments will identify the goals and objectives of these policies, the activities that have been carried out as part of their implementation, their level of complementarity with other policies, the degree of success in attaining the goals, and the response of the local population to these policies. Information generated by these assessments will be used for training seminars and courses described in the previous section. **Outputs:** (a) Core group of researchers with proven skills in conducting policy and program assessments; (b) A group of students trained in the area of research assessment. **Indicators:** (a) At least 6 members from each university trained in evaluation research; (b) At least 9 students from each university trained on evaluation research. **Program 3 (Years 1 and 2)** will be directed to train researchers on techniques to monitor environmental conditions, a skill that is fundamental for RSD programs and policies. Training topics will involve: (1) infrastructure and human resource development for environmental monitoring networks; (2) development of partnership; and (3) processes and methods of monitoring assessments. **Outputs:** Core group of ULS and UN with knowledge of defining and measuring indicators of RSD. **Indicators:** At least 6 faculty members from each university with knowledge and skills to monitor environmental conditions. **Program 4 (Years 3, 4, and 5)** is oriented to develop field skills with regard to monitoring environmental conditions and will involve the preparation and implementation of processes and methods of monitoring assessments for specific ecological areas in the region. This will involve the use of: (1) environmental indicators; (2) integration of socio-economic and biographical indicators; (3) ecological land classification; (4) management of monitoring and assessment information; and (5) approaches to out-reach training of local communities in maintaining a network of monitoring sites and conducting local measurements. As in Program 2, it will involve the training of students. **Outputs:** Core group of researchers and students at ULS and UN with proven skills in applying indicators to assessment of RSD. **Indicators:** (a) At least 6 staff from each university trained in the application of monitoring techniques; and (b) At least 9 students from each university trained in the application of monitoring techniques. **Program 5 (Years 3, 4, and 5)** is related to development education and involves the development of educational materials based on the research and monitoring carried out for public awareness. **Outputs:** A set of research papers, extension and out-reach material, and recommendations to government and non-government agencies based on assessment research policies and programs. **Indicators:** Three research papers published from each university.

OUTCOME 1c. Improved Capacity to Manage information on RSD. It involves improvements in the infrastructure and organization of small information centers at the ULS and the UN and training the staff to run the centers. These centers will be organized to act as processing units for information on the region,

information that will be obtained from a variety of already existing sources and by the universities through evaluation and research programs. The development of a regional database and production facility in the ULS and the UN for the study of development issues and the design of development programs using information systems and remote sensing will form the node for regional development applications throughout the region. Activities are organized around three programs.

Program 1 (Year 1) is oriented to the creation of information centres in the ULS and UN and it involves making decisions on the necessary equipment, purchasing hardware and software, organizing the equipment, and preparing basic databases. Material inputs will include information system (geographic information system, decision support system) and remote sensing software, statistical software, microcomputers, plotters, digitizers and necessary supplies. Part of this equipment already exists at both universities and the UR will donate other equipment. It will be necessary, however, to purchase extra equipment in order to have a productive information system and training environment. Equipment purchased for the Center will be compatible with that established elsewhere in Chile and Costa Rica and after the completion of the project will be transferred to the ULS and the UN. The three universities will jointly conduct the negotiations for hardware and software with the vendors and will arrange for shipment of equipment and software to the ULS and the UN to be established by July 1999. All hardware will be purchased in Chile or Costa Rica and all software will be arranged through local distributors. Preparation of the site and establishment of the hardware and software will be a coordinated effort between the three universities. Output: Physical infrastructure established. Indicators: Presence of one information centre at ULS and UN. **Program 2 (Years 1 and 2)** is focused on the training of information centre staff both as coordinators and technical assistants. Training will cover operation of the system, data entry, information systems and remote sensing, the use of statistical software, sampling and data analysis, and research design. Output: Core group of ULS and UN staff with the capacity to manage and operate the centres. Indicators: Four staff at each ULS and UN to manage and operate the information centers. **Program 3 (Years 1 through 5)** is directed to the production of information for training, research, and monitoring programs. Output: Creation of an integrated database related to RSD issues for the region. Indicators: Databases used to support training, research, and monitoring programs.

OUTCOME 1d: Assessment of the Contribution of the Social Sciences of the ULS and UN to RSD.

Activities in this area are directed to establish an institutional management system that will have as its main objective to monitor on a permanent basis the contribution of the Departments of Social Sciences to the regional communities. This project will constitute a pilot experience in which several organizational procedures will be designed, implemented, and evaluated in order to develop the final system. It is expected that this system will provide the universities with the capacity to expand the system to other units and institutionalize it as part of its normal activities. Activities related to this outcome are organized in terms of three programs.

Program 1 (Year 1) involves training of ULS and UN staff to create and maintain an institutional assessment system. It will be focused on performance indicators, information-gathering techniques, classification and analysis of the information, and preparation of reports. Outputs: A core group of ULS and UN staff trained in the area. Indicators: 2 staff from each university trained in the area. **Program 2 (Year 2)** is a continuation of the first program and has as its main purpose the design of an assessment system in each university. Output: Organization of an assessment system at ULS and UN. Indicators: The specific assessment system. **Program 3 (Years 3, 4, and 5)** is oriented to the implementation of the assessment system in each university that will be used to monitor the activities of the project. Outputs: A set of annual reports on the contribution of the universities to RSD. Indicators: Printed copies of the reports.

OUTCOME 1e. Improved International Project Management Capacities of ULS and UN. The

implementation of all the previous activities in the framework of the project will allow for an increase of the managerial capacities of the staff of the ULS and UN. Two programs of activities are important here. **Program 1: (Years 1 through 5)** An increased capacity to administer international projects. Outputs: (a) A core group at ULS and UN with capacity to coordinate and supervise international project activities; (b) Establishment of a reliable channel of communications between ULS, UN and UR. Indicators: (a) At least 4 persons in each university involved in management activities; (b) Monthly consultations among the 3 institutions; (c) Annual meetings of project directors. **Program 2: (Years 1 through 5)** Expanded networks of contacts outside the ULS and UN. Outputs: Improved collaboration between ULS and UN and their

respective regional authorities and stakeholders organized as an advisory regional committee. Indicators: (a) At least 2 annual meetings of regional stakeholders facilitated by the ULS and UN; (b) Minutes of the meetings.

OUTCOME 2. Internationalization of the University of Regina.

Outcome 2a. Increase in International Experience in Program Management.

Program: (Years 1 through 5) The participation of the UR staff in the design and implementation of the program will provide for an increased capacity to administer international projects. Outputs: Core group of UR staff with the capacity to coordinate and supervise international project activities. Indicators: At least 4 persons at UR in the management activities of the project.

Outcome 2b. Increase in International Experience in Delivering Training, Research, and Information Programs. This outcome is the product of three programs of activities.

Program 1: (Years 1 through 5) As a result of the participation of the UR staff in the project there will be an increasing capacity to develop and deliver training programs in areas related to RSD. Outputs: Core group of UR staff with increased capacity to deliver international training programs. Indicators: At least 4 UR staff with increased capacity in international training. **Program 2:** (Years 1 through 5) As a result of the participation of the UR staff in the project there will be an increasing capacity in delivering international training programs in RSD research and monitoring. Outputs: Core group of UR staff with increased capacity to design and implement international training programs in the areas of applied research and monitoring of the environment. Indicators: At least 3 UR staff with increased capacity to design and deliver these programs. **Program 3:** (Years 1 through 5) As a result of the participation of the UR staff there will be an increased capacity to design and develop information centers. Output: A core group of UR staff able to train and advise in the development of information centres. Indicators: At least 2 UR staff with an increased capacity to train and advise in this area. **Program 4:** (Years 1 through 5) As a result of the participation of the UR staff in the project there will be an increased capacity in the area of development of institutional assessment systems. Outputs: Core group of UR staff able to train and advise in the design and implementation of institutional assessment system. Indicators: At least 1 UR staff able to train and advise in this area.

Outcome 2c. Increase in the UR's Development Education Programs. This outcome will be the result of two programs of activities.

Program 1: (Years 1 through 5) As a result of the participation of the UR staff in the project there is expected to be an expansion of the UR in extension teaching of international development issues. Outputs: The organization of an annual workshop on issues related to RSD in Chile and Costa Rica. Indicators: At least 15 individuals from Southern Saskatchewan gaining insight into issues related to RSD. **Program 2:** (Years 1 through 5) As a result of the participation of the UR staff in the project there will be an increase in the teaching capacity of UR in its credit courses in the area of international development. Outputs: (a) Expansion of existing courses and planned new courses on RSD issues; (b) Graduate students gaining insight into development issues in Chile and Costa Rica. Indicators: Changes to at least 4 courses in UR program to include issues relevant to RSD; (b) At least 2 UR graduate students theses produced in RSD research.

JOINT MANAGEMENT, BUDGET AND EVALUATION

1. Development of Partnerships. The project will be under the direction of the Project Directors: Dr. P. Diaz and Dr. D. Gauthier from the UR, Dr. Bodini from the ULS, and Prof. Balbontin from the UN. The Directors will be responsible for the general supervision of the project activities and financial expenses. The management of the project will be carried out by a Management Committee composed of the four Project Directors, a committee that will ensure equal partnership in the decision-making process of the project. The managerial functions of this committee will be to develop general workplans and approve changes to them, to monitor their implementation and the project in general, to review and approve evaluations, to supervise financial activities and possible reallocation of funds, to prepare annual substantive reports and financial statements, and to offer overall guidance. Members of the Committee will

be in continuous contact with each other through electronic mail in order to facilitate the decision-making process. In addition, the Committee will meet annually to discuss all activities, the problems that emerged and their solutions, short-term activity planning, and program evaluations. Also, the committee will decide on the transfer of funds to the UN and the ULS for the implementation of the different activities. To facilitate this an accounting system will be created to maintain a constant monitoring of financial expenses and produce bimonthly financial statements. The committee at the beginning of the project will organize general managerial activities, a financial accounting system, and a communication process between the two universities. In addition, the Project Directors will monitor and supervise the everyday development of the main activities of the project (training programs, evaluation of conditions and public policies, and the functioning of the information centers) with the support of the community advisory committees. In these terms, there will be a joint management structure and an increasing transfer of management responsibilities to the ULS and the UN.

It is also important to emphasize that the project will seek a maximum of integration of the senior administration in the three universities in order to ensure institutional commitment and the viability of the activities in each institution. Thus, a meeting of the three presidents and the project directors has been organized at the beginning of the project to discuss the roles of each one of the universities and what is expected from them. This meeting will take place in Regina and its costs will be totally covered by the UR.

2. Management and Evaluation Procedures. The Project Directors will carry out monitoring. For monitoring purposes a member of the ULS' and the UN's team will act as coordinators for each one of the main activities with the support of a UR person who will act as advisor and as an evaluator of the activity. Thus, each main activity will be monitored by a committee composed of three persons, a committee that will report to the Management Committee through the Project Directors in each country. For each one of these activities an initial workplan for the total period of the project and for each year will be prepared and approved by the Management Committee. It will contain specific objectives, inputs, contents, time for its implementation, financial inputs, and expected outputs. Annual reports for each activity will include an account of any differences that exist between the implementation of the activity and its results and the initial plan. The annual activity reports will be synthesized for the preparation of the annual project report and for the final project report. In case of any necessary change of the project plans, the Management Committee will discuss possible alternatives, which will be presented to AUCC for their approval. Annual reports and plans will be organized in terms of RBM logic and principles.

An external evaluator who will work with the support of the staff from each of the two university research offices will conduct the mid-term evaluation. The evaluator will speak English and Spanish, have expertise in at least three of the following areas: rural development, agriculture, information systems, environment, and women and development, and have practical experience in developing countries. The Project Directors will submit to AUCC for comment the name of an appropriate person to fulfill the role of Project Evaluator and his/her mandate. In addition, the Management Committee will also carry out a final evaluation during the last year of the project. The indicators for the two evaluations and their measurements will be defined under the terms of reference present in the objectives of this proposal. Some indicators that will be used for the project evaluations, as well as for the monitoring of the project, are the number of people trained in each training program, the number of training materials produced for each program, research reports, and other outputs discussed in the methodology section. In addition, other indicators such as trainees' evaluation of the training programs and the assessment of the regional advisory committees will be used.

During the first two years of the project the UR will play a leading role in the organization and delivery of the training programs and, as a result, it will also have a significant role in the organization and management of the project. In the last three years, however, the centre of gravity of the project will move to Chile and Costa Rica given that most of the activities will be organized and directed in these countries and the role of the UR will be limited to acting as advisor. In these terms, there will an increasing transfer of managerial decisions to the Project Directors in Chile and Costa Rica.

3. Sustainability of Linkages and Results of Project. As previously described, the three universities are strongly committed to the project, a fact that will contribute to the sustainability of the linkages between the UR and the ULS and UN. Moreover, these linkages have been in existence for a long time, especially in the case of the ULS, and they have been independent from CIDA's financial support. To this extent, the sustainability of the linkages is not as issue. Rather, the implementation of the project will allow for a consolidation of the relations among the three universities.

Some of the formal project components will cease to exist with completion of the project. Others, such as training of government officers and NGO staff, will not only continue but they will also allow for an easy recovery of their costs. In addition, the project will allow for permanent contacts between the faculties of the three universities. It is the intention of the Project Directors to foster as much as possible the formation of inter-university teams in areas such as research work, preparation of data bases, use of software, and others, to ensure the quality of the work and learning processes. In these terms, it is expected that participation in these teams will promote the establishment of inter-personal linkages among their members, linkages that will contribute to the sustainability of the relations among the three universities.

The project will not only allow for the organization of inter-university teams, but it will also facilitate the implementation of the existing agreements of cooperation in areas such as short-term faculty exchanges and postgraduate education. The UR has graduate programs in a large number of areas. There is no doubt that the project will offer the opportunity to staff and students from the UN and the ULS to continue their education in these graduate programs. Moreover, the expertise of the UR in the area of postgraduate education will be available to both the ULS and the UN to strengthen their own graduate programs or to generate new ones.

Meeting sustainable development goals requires a networking of expertise and resources. International interdisciplinary networks help to establish and maintain a critical mass of expertise and resources to nurture and support sustainable development initiatives. The integrative approach of this project meets a crucial need of many regional programs. Through this project the network will expand within the three countries and to other countries. This objective of increased linkages is an integral part of all program activities and a major criterion upon which the activities will be evaluated. To facilitate development of these linkages, an interdisciplinary seminar on partnerships in regional sustainable development will be conducted during the project to which representatives from additional resource sectors and Latin American countries will participate. The development of solid, sustaining linkages both within and among countries will help to ensure continuation of project activities beyond the completion of this project. The international seminar will be held in Canada in Year 4. The seminar will be oriented to discuss mechanisms for the strengthening of linkages and the generation of new ones in the area of regional development with the purpose of developing a network of expertise and resources. Representatives from the regional community and from the three universities, as well as representatives from other national and foreign universities, will attend the seminar. The University of Regina will cover costs associated with this seminar.

Finally, to ensure both the sustainability of some of the project components and of the linkages among the three universities, the ongoing evaluation and monitoring process will especially focus on this matter, commenting on how the different activities facilitate or act as obstacles in the development of the conditions of sustainability.

Outcome 1: STRENGTHEN THE CAPACITIES OF ULS & UN TO PROVIDE LEADERSHIP IN RSD

Outcome	Component	Activity	Training	Year	Place
1a	1	Training the trainees	1 – 4 week seminar	1	Chile
			1 – 4 week seminar	2	Costa Rica
	2	Trainers training governments, NGO and private sector staff	1 annual 3-week seminar	3,4,5	Chile & Costa Rica
	3	Trainers training community leaders	1 annual 3-day seminar	3,4,5	Chile & Costa Rica
4	Trainers teaching university courses	1 – 13 week course	3	Chile & Costa Rica	
		2 – 13 week courses	4	Chile & Costa Rica	
		3 – 13 week courses	5	Chile & Costa Rica	
1b	1	Training researchers on research techniques	1 – 4 week seminar	1	Chile
			1 – 4 week seminar	2	Costa Rica
	2	Researchers conducting research on policy and program assessment related to RSD & training research assistants	3 Research Projects in each country	3,4,5	Chile & Costa Rica
	3	Training researchers on monitoring techniques	1 – 4 week seminar	1	Chile
			1 – 4 week seminar	2	Costa Rica
4	Researchers applying monitoring techniques	3 Ecological monitoring assessment projects	3,4,5	Chile & Costa Rica	
5	Research developing educational material	3 Research papers	3,4,5	Chile & Costa Rica	
1c	1	Organization of Information Centers	—————	1	Chile & Costa Rica
	2	Training staff of Information Centers	1 – 4 week seminar	1	Chile
			1 – 4 week seminar	1	Costa Rica
3	Production of information	Production of databases	1 through 5	Chile & Costa Rica	
1d	1	Training staff to create and maintain institutional assessment system	1 – 4 week seminar	1	Chile
	2	Design of institutional assessment system	1 – 4 week seminar	2	Costa Rica
	3	Implementation of assessment system	3 Annual Reports	3,4,5	Chile & Costa Rica

1e	1	Increased capacity to administer international projects	Annual administration of project	1 through 5	Chile & Costa Rica
	2	Expansion of network of contacts	2 Annual meetings of regional stakeholders	1 through 5	Chile & Costa Rica

Outcome 2: INTERNATIONALIZATION OF THE UR

Outcome	Component	Activity	Training	Year	Place
2a	1	Increased capacity to administer international projects	Annual administration of the Project	1 through 5	Canada
2b	1	Delivery of training programs in RSD	Organization and delivery of training programs	1 through 5	Canada, Chile & Costa Rica
	2	Delivery of training program in research and monitoring techniques	Organization and delivery of training programs	1 through 5	Canada, Chile & Costa Rica
	3	Creation of Information Center and training of staff	Creation of center and delivery of programs	1 through 5	Canada, Chile & Costa Rica
	4	Delivery of training program in institutional assessment system	Organization and delivery of training program	1 through 5	Canada, Chile & Costa Rica
2c	1	Non-university development education activities	1 annual 2-day workshop	1 through 5	Canada
	2	University development education activities	Preparation and achieving of existing and new courses on international development	1 through 5	Canada

FACULTAD DE CIENCIAS SOCIALES
 UNIVERSIDAD NACIONAL
 Apdo. 85-3000 - Heredia, Costa Rica

DESCRIPTION OF PROJECT ACCORDING TO RESULTS BASED MANAGEMENT GUIDELINES

PROJECT IMPACTS AND INDICATORS

Impact 1: To support and enhance human resource development and capacity building for regional sustainable development in Chile and Costa Rica

Indicators

- Increased awareness among professional researchers and managers of concepts and methodologies of rural sustainable development.
- Increased understanding of environment-economy linkages at the regional level.
- Greater integration of government and research institution programs to address rural sustainable development at the regional level.

Impact 2: Canadians in the region served by UR will be better prepared to participate in the global community

Indicators

- Increase in the participation of Canadian regional sustainable development specialists in international training assistance programs.
- Increased knowledge of regional development problems in Chile and Costa Rica.
- Increased understanding of support for Canada's role in development.

PROJECT OUTCOMES, COMPONENTS, OUTPUTS, INDICATORS AND ACTIVITIES

OUTCOME 1 Strengthen the capacities of ULS (Chile) and UN (Costa Rica) to provide leadership in regional sustainable development (RSD).

Outcome 1a - Improved Teaching/Training Capabilities (years 1 and 2)

Component 1: Training the Trainers

Output - Core group of ULS and UN Faculty with improved knowledge and skills in regional sustainable development and the teaching skills to deliver that knowledge.

Indicators

- At least 12 staff from ULS and UN trained in RSD.
- Development of course curricula and training materials.

Component 2: Trainers training government, non-government (NGO) officers and private sector (years 3, 4 and 5).

Output - Core group of local bureaucrats and NGO's with improved knowledge and skills in RSD.

Indicators

- For each country, at least 3 seminars with at least 60 government and non-government staff trained in RSD, for a total of 6 seminars and 120 participants.
- Development of curriculum and training manuals.

Component 3: Trainers training community leaders (years 3, 4 and 5).

Output - Core group of community leaders with improved knowledge and skills in RSD.

Indicators

- For each country, at least 3 seminars with at least 60 community leaders trained in RSD for a total of 6 seminars and 120 participants.
- Development of curriculum and training manuals.

Component 4: University courses (years 3, 4 and 5).

Output - Core group of students in ULS and UN with improved knowledge at different levels on issues related to RSD.

Indicators

- For each country, a minimum of 150 undergraduate students trained in RSD, for a total of 300 participants.
- For each country, 3 introductory courses in RSD, 2 courses at the intermediate level in RSD, and 1 course at the advanced undergraduate level in RSD.

Activities

- Identify staff from ULS, UN, government agencies and community leaders who will participate in the program.
- Identification of content for training seminars.
- Preparation and delivery of training materials to participants.
- Participants review training material with feedback from UR staff.
- Delivery of content in training program.
- Evaluation of training program.
- Preparation of university syllabi on regional development and integration into ULS and UN curricula.

Outcome 1b - Improved Research Capability

Component 1: Training the Researchers (years 1 and 2).

Researchers will be trained in social science research techniques to allow them to assess public and private policy and programs in regional sustainable development.

Output - Core group of ULS and UN Faculty with improved knowledge in research methodologies related to policy and program assessments in regional sustainable development.

Indicator

- At least 6 Faculty from each university with increased knowledge and skills.

Component 2: Researchers conducting research on policy and program assessment related to RSD at ULS and UN (years 3, 4 and 5).

Output 1 - Core group of researchers with proven skills in conducting policy and program assessments related to RSD.

Indicator

- At least 6 members from each university trained in policy and program assessments.

Output 2 – A group of students trained in the area of conducting policy and program assessments in the area of RSD.

Indicator

- At least 9 students from each university trained in policy and program assessments.

Component 3: Monitoring Techniques - Researchers learning techniques to monitor environmental conditions (years 1 and 2).

Output - Core group at ULS and UN with knowledge of defining and measuring indicators of RSD.

Indicator

- At least 6 faculty members from each university with increased knowledge and skills to monitor environmental conditions.

Component 4: Researchers applying techniques to monitor environmental condition (years 3, 4 and 5).

Output 1 - Core group of researchers at ULS and UN with proven skills in applying indicators to assessment of RSD.

Indicator

- 6 staff from each university trained in monitoring techniques.

Output 2 – A group of students trained in the application of monitoring techniques in the area of RSD.

Indicator

- At least 9 students from each university trained in the application of monitoring techniques.

Component 5: Researchers developing educational material for public awareness (years 3, 4 and 5).

Output – A set of research papers, extension and out-reach material, and recommendations to government and non-government agencies based on assessment research of RSD policies and programmes.

Indicator

- Three research papers published from each university.

Activities

- Selection of ULS and UN staff who will participate on research and monitoring teams
- Selection of students as research assistants.
- Preparation and delivery of research and monitoring training material to participants.
- Development and evaluation of research and monitoring projects in relation to RSD.
- Design of data collection, field techniques and data interpretation methods.
- Identify geographic area and sites for research and monitoring activities, and the variables to be monitored.
- Preparation of reports and research papers.
- Evaluation of the training program.

Outcome 1c - Improved Capacity to Manage Information on Regional Sustainable Development

Component 1: Organization of Information Centres at ULS and UN (year 1).

Output - Physical infrastructure established.

Indicator

- Presence of one information centre at ULS and UN.

Output 2 - Core group of ULS and UN staff with the capacity to manage and operate the centres

Component 2: Training of information centre staff (years 1 and 2).

Output - Core group of ULS and UN staff with the capacity to manage and operate the centres.

Indicator

- Four staff at each of ULS and UN to manage and operate the information centres.

Component 3: Production of information for training and research programs (years 1 through 5).

Output - Creation of an integrated database related to RSD issues for the region.

Indicator

- Databases used to support training, research, and monitoring programs.

Activities

- Selection of ULS and UN staff who will participate in the organization of the information system and the delivery of its services.
- Selection and purchasing of hardware and software and establishment of an information systems centre.

- Selection and delivery of training manuals and materials to the trainees.
- Delivery of the training program.
- Evaluation of the training program.
- Collection and re-classification of data to develop integrated database of environmental information.
- Application of databases to training and research programs.
- Integration of research and monitoring results into database.

Outcome 1d - Assessment of the Contribution of the Social Sciences of the ULS and UN to Regional Sustainable Development

Component 1: Training staff to create and maintain an institutional assessment system (year 1).

Output - A core group of ULS and UN staff trained to operate and maintain an institutional assessment system.

Indicator

- Two staff at each university trained in the area of institutional assessment systems.

Component 2: Design of an assessment system (year 2).

Output - Organization of an assessment system at ULS and UN to analyze the contribution of each respective university to RSD.

Indicator

- The specific assessment system.

Component 3: Implementation of the assessment system (years 3, 4 and 5).

Output - A set of annual reports on the contribution of the universities to RSD.

Indicator

- Printed copies of the reports

Activities

- Identification of ULS and UN staff for training in institutional assessment.
- Development and delivery of training materials.
- Develop and implement assessment system.
- Prepare annual reports on assessment system.
- Evaluation of the training.

Outcome 1e - Improved International Project Management Capacities of ULS and UN.

Component 1 - Increased capacity to administer international projects (years 1 through 5).

Output 1 - Core group of ULS and UN with capacity to coordinate and supervise international project activities.

Indicator

- At least 4 persons at each university involved in the management activities of the project.

Output 2 - Establishment of a reliable channel of communication between ULS, UN and UR.

Indicators

- Monthly consultations among the 3 institutions.
- Annual meetings of project directors.

Component 2: Expanded Network of Contacts Outside ULS and UN (years 1 through 5).

Output - Improved collaboration between ULS, UN and their respective regional environmental authorities and stakeholders.

Indicators

- At least 2 annual meetings of regional stakeholders group facilitated by ULS and UN.
- Minutes of meetings.

Activities:

- Establish communication network (fax, e-mail), ensuring reliable e-mail connection.
- Assignment of specific tasks to each project director.
- Preparation of annual report and financial statements.
- Supervisory and coordination of support staff.
- Select members of regional stakeholders group.
- Develop operational rules of procedure for stakeholders group.

OUTCOME 2 – Internationalization of the University of Regina

Outcome 2a - Increase in international experience in program management.

Component: Increased capacity to administer international projects (years 1 through 5).

Output - Core group of UR staff with capacity to coordinate and supervise international project activities.

Indicator

- At least 4 persons at UR in the management activities of the project.

Outcome 2b - Increase in international experience in delivering training, research and information programs.

Component 1: Increased capacity to develop and deliver international training programs in general issues related to regional development (years 1 through 5).

Output - Core group of UR staff with increased capacity to deliver international training programs in regional development.

Indicator

- At least 4 UR staff with increased capacity in international training.

Component 2: Increased skills in delivering international training programs in regional development research and monitoring of the environment (years 1 through 5).

Output - Core group of UR staff with increased capacity to design and implement training programs in the area of research in RSD and monitoring of the environment.

Indicator

- At least 3 UR staff with increased capacity to design and implement training programs in the area of research in RSD and monitoring of the environment.

Component 3: Increased capacity to design and develop an Information Centre (years 1 through 5).

Output - Core group of UR staff able to train and advise in the development of information centres.

Indicator

- At least 2 UR staff with an increased capacity to train and advise in the development of information centres.

Component 4: - Increased capacity in the area of development of institutional assessment systems (years 1 through 5).

Output - Core group of UR staff able to train and advise in the design and implementation of institutional assessment systems.

Indicator

- At least 1 UR staff able to train and advise in the design and implementation of institutional assessment systems.

Outcome 2c - Development Education.

- UR staff gain experience in educating others in RSD.

Component 1: Increase the capacity of the UR in extension teaching of international development (years 1 through 5).

Output 1 - Organize annual workshops on RSD in which individuals and organizations are involved relative to international development in Saskatchewan.

Indicator

- At least 15 individuals involved in International Development gaining insight into issues related to RSD.

Component 2: Increase the teaching capacity of UR in its credit courses in the area of international development (years 1 through 5).

Output 1 - Expand existing courses and planned new courses to include material on sustainable development in Latin America.

Indicator

- Changes to at least 4 courses in UR program to include issues relevant to RSD in Chile and Costa Rica.

Output 2 - Graduate students gaining insight into development issues in Chile and Costa Rica.

Indicator

- At least 2 UR graduate student theses produced in RSD research.

Activities

- Establishment of communication network with ULS and UN.
- Monthly communication with ULS and UN.
- Organization of annual meetings with project directors from Chile and Costa Rica.
- Production and delivery of narrative and financial reports.
- Changes to the existing curriculum to accommodate increased material in international RSD.
- Design of an annual workshop for the community in the area of international development.
- Preparation of training programs.

RISK ANALYSIS

Outcomes → Impact Assumptions

- Continued interest and encouragement on part of Chilean and Costa Rican governments to continue to participate in integrated approaches to RSD and their willingness to incorporate advice from the two universities.
- No significant deterioration in the financial capacities of the two universities.

Outputs → Outcome Assumptions

- Trained faculty will remain at ULS and UN during and after the projects.
- There is continued support for the outcomes at senior levels of administration of ULS and UN.

INPUTS

University of Regina will provide:

- Expertise in research methodologies, information systems, institutional assessments and regional development programs.
- Expertise in adult education and teaching techniques.
- Leave for teaching and supervisory faculty to participate in project activities.
- Materials for Chilean and Costa Rican trainees.
- Space, facilities, library, support staff, use of equipment etc., to support project activities.
- Computers and research software programs.
- Leadership in convening an international conference on RSD in Year 5.

Estimated Value of UR contribution:

\$424,368

ULS and UN will provide:

- Salaries for staff participating in project activities.
- Space, facilities for training program research, information systems and institutional assessment.
- Expertise in regional sites for data collection.
- Office materials, computer facilities.

Estimated value of ULS contribution:	\$461,037
Estimated value of UN contribution	\$462,297
CIDA contribution	<u>\$746,823</u>
Total value of project inputs	\$2,094,525

UPCD TIER 2 ANNUAL WORKPLAN 1998-1999

OUTCOME 1 Strengthen the capacities of ULS (Chile) and UN (Costa Rica) to provide leadership in regional sustainable development.

Outcome 1a - Improved Teaching/Training Capabilities

Component 1: Training the Trainers

Output - Core group of ULS and UN Faculty with improved knowledge and skills in regional sustainable development and the teaching skills to deliver that knowledge.

Workplan – Outcome 1a – Improved Teaching/Training Capabilities

Activities - 1st quarter (Nov-Dec)

- Selection of trainees.
- Participation in the development of the full content of the training topics and organization of the training courses in consultation with UR trainers.

Activities - 2nd Quarter (Jan-Mar)

- Complete discussions among trainers and trainees about the content of the training topics and organization of the training courses.
- Translation of training material into Spanish.

Activities - 3rd Quarter (Apr-Jun)

- Delivery of training material to the trainees.
- Review of the training material by the trainees.

Activities - 4th Quarter (Jul-Sept)

- Participate in training course at ULS (training will begin July 5, 1999 and continue through July 30, 1999).
- Participate in course evaluation (measuring satisfaction as well as knowledge).
- Trainees will prepare an outline of material they think would be appropriate for them for Year 2 training to assist the Management Committee to prepare the annual work plan for Year 2.

Activities - 5th Quarter (Oct-Dec)

- Assignments for trainees.

Outcome 1b - Improved Research Capability

Component 1: Training the Researchers

Researchers will be trained in social science research techniques to allow them to assess public and private policy and programs in regional sustainable development.

Output - Core group of ULS and UN Faculty with improved knowledge in research methodologies related to policy and program assessments in regional sustainable development.

Component 3: Monitoring Techniques - Researchers learning techniques to monitor environmental conditions (years 1 and 2).

Output - Core group at ULS and UN with knowledge of defining and measuring indicators of RSD.

Workplan – Outcome 1b - Training Researchers

Activities - 1st Quarter (Nov-Dec)

- Selection of trainees.
- Participate in the development of research topics and indicators in consultation with UR trainers.

Activities – 2nd Quarter (Jan-Mar)

- Continue the discussions among trainers and trainees about the research topics and indicators.
- Translation of research, monitoring and indicator reading material into Spanish.

Activities - 3rd Quarter (Apr-Jun)

- Delivery of research, monitoring and indicator reading materials to trainees.
- Review of the training material by the trainees.

Activities - 4th Quarter (Jul-Sept)

- Participate in training course at ULS.
- Participate in course evaluation (measuring satisfaction as well as knowledge).
- Trainees will prepare an outline of material they think would be appropriate for them for Year 2 training to assist the Management Committee prepare the annual work plan for Year 2.

Activities - 5th Quarter (Oct-Dec)

- Assignments for trainees (will include defining potential areas of research; these will be used in the training session in Year 2 for discussion among the trainers and trainees).

Outcome 1c - Improved Capacity to Manage Information on Regional Sustainable Development

Component 1: Organization of Information Centres at ULS and UN

Output - Physical infrastructure established.

Component 2: Training of information centre staff.

Output - Core group of ULS and UN staff with the capacity to manage and operate the centres.

Component 3: Production of information for training program

Output - Creation of an integrated database for training in RSD issues for the region.

Workplan – Outcome 1c - Information Centre

Activities - 1st Quarter (Nov-Dec)

- Selection of trainees.
- Purchase of computer equipment and software under advice from UR.
- Participation in the development of the full content of the training topics and organization of the training course in consultation with UR trainers.

Activities - 2nd Quarter (Jan-Mar)

- Complete discussions among trainers and trainees about the content of the training topics and organization of the training courses.
- Translation of training material into Spanish.

Activities - 3rd Quarter (Apr-Jun)

- Delivery of training materials to trainees.
- Review of training materials by trainees.

Activities - 4th Quarter (Jul-Sept)

- Participate in training course at ULS.
- Participate in course evaluation (measuring satisfaction as well as knowledge).
- Trainees will prepare an outline of material they think would be appropriate for them for Year 2 training to assist the Management Committee prepare the annual work plan for Year 2.

Activities - 5th Quarter (Oct-Dec)

- Assignments for trainees (each Information Centre trainee will be given a series of problems to solve through this quarter, plus the 1st and 2nd quarter of Year 2)

Outcome 1d - Assessment of the Contribution of the Social Sciences of the ULS and UN to Regional Sustainable Development

Component 1: Training staff to create and maintain an institutional assessment system.

Output - A core group of ULS and UN staff trained to operate and maintain an institutional assessment system.

Workplan – Outcome 1d – Institutional Assessment

Activities - 1st Quarter (Nov-Dec)

- Selection of trainees.
- Participation in the development of the full content of the training topics and organization of the training course in consultation with UR trainers.

Activities - 2nd Quarter (Jan-Mar)

- Complete discussions among trainers and trainees about the content of the training topics and organization of the training courses.
- Translation of training material into Spanish.

Activities - 3rd Quarter (Apr-Jun)

- Delivery of training material on institutional assessment to trainees.
- Review of training materials by trainees.

Activities - 4th Quarter (Jul-Sept)

- Participate in training course at ULS
- Participate in course evaluation (measuring satisfaction as well as knowledge).
- Trainees will prepare an outline of material they think would be appropriate for them for Year 2 training to assist the Management Committee prepare the annual work plan for Year 2.

Activities - 5th Quarter (Oct-Dec)

- Assignments for trainees (may include formation of a focus group at both ULS and UN).

Outcome 1e - Improved International Project Management Capacities of ULS and UN

Component 1- Increased capacity to administer international projects.

Output 1 - Core group of ULS and UN with capacity to coordinate and supervise international project activities.

Output 2 - Establishment of a reliable channel of communication between ULS, UN and UR.

Component 2: Expanded Network of Contacts Outside ULS and UN.

Output - Improved collaboration between ULS, UN and their respective regional environmental authorities and stakeholders.

Workplan – Outcome 1e – Project Management

Activities - 1st Quarter (Nov-Dec)

- Selection of trainees from ULS and UN.
- Identification of a project assistant at ULS and at UN.
- Begin preparation of the place for the training at ULS.
- Organization and delivery of material to UR for preparation of quarterly financial report.
- Selection of members of the Chilean and Costa Rican local advisory committees; representatives from stakeholder groups will be identified, e.g., agriculture, health, environment, women; representatives from government, ngo's, popular organizations.

Activities - 2nd Quarter (Jan-Mar)

- Organization and delivery of material to the UR for preparation of the semi-annual narrative report identifying changes in activities or confirming that activities took place.
- Organization and delivery of material to UR for preparation of quarterly financial report.
- ULS and UN will each convene the first meeting of their respective local Advisory Committee prior to the training in July 1999 to determine the operational procedures of their Committee, to provide full details about the project to their Committee, and receive the comments of their Committee.

Activities - 3rd Quarter (Apr-Jun)

- Organization of travel arrangements for UN trainees.
- Arrangements for accommodations for UR trainers and UN trainees in by ULS.
- Organization and delivery of material to UR for preparation of quarterly financial report.

Activities - 4th Quarter (Jul-Sept)

- Participate in the supervision and facilitation of training programs.
- Meeting of the Management Committee at ULS to review work and begin preparation of detailed work plan for Year 2.
- Organization and delivery of material to UR for preparation of quarterly financial report.

Activities - 5th Quarter (Oct-Dec)

- In cooperation with UR, complete preparation of annual work plan for Year 2.
- Organization and delivery of material to UR for preparation of Year 1 annual financial report and annual narrative report.
- ULS and UN will each convene a second meeting of Advisory Committee to review the training program and begin discussions for Year 2.

OUTCOME 2 – Internationalization of the University of Regina

Outcome 2a - Increase in international experience in program management.

Component: Increased capacity to administer international projects.

Output - Core group of UR staff with capacity to coordinate and supervise international project activities.

Workplan – Outcome 2a – International Experience in Program Management

Activities - 1st Quarter (Nov-Dec)

- Identification of trainers and distribution of responsibilities.
- Preparation and delivery of a quarterly financial report to AUCC.
- Discuss with the Evaluator the indicators for evaluation and general organization of evaluation process.

- UR trainers participate in Spanish language training.

Activities – 2nd Quarter (Jan-Mar)

- Preparation and delivery of a quarterly financial report to AUCC.
- Preparation and delivery of a semi-annual narrative report to AUCC identifying changes in activities or confirming that activities took place.
- UR trainers participate in Spanish language training.

Activities – 3rd Quarter (Apr-Jun)

- Preparation and delivery of a quarterly financial report to AUCC.
- Make travel arrangements for UR trainers.

Activities – 4th Quarter (Jul-Sept)

- Preparation and delivery of a quarterly financial report to AUCC.
- Supervision of training programs.
- Organization of Management Committee meeting to review work and begin preparation of detailed work plan for Year 2.

Activities – 5th Quarter (Oct-Dec)

- Preparation and delivery of an annual narrative report and annual financial statement to AUCC.
- In cooperation with ULS and UN project directors, complete annual work plan for Year 2.

Outcome 2b - Increase in international experience in delivering training, research and information programs.

Component 1: Increased capacity to develop and deliver international training programs in general issues related to regional development.

Output - Core group of UR staff with increased capacity to deliver international training programs in regional development.

Component 2: Increased skills in delivering international training programs in regional development research and monitoring of the environment.

Output - Core group of UR staff with increased capacity to design and implement training programs in the area of research in RSD and monitoring of the environment.

Component 3: Increased capacity to design and develop an Information Centre.

Output - Core group of UR staff able to train and advise in the development of information centres.

Component 4: - Increased capacity in the area of development of institutional assessment systems.

Output - Core group of UR staff able to train and advise in the design and implementation of institutional assessment systems.

Workplan – Outcome 2b – International Experience in Training Programs

Activities – 1st Quarter (Nov-Dec)

- In consultation with ULS and UN project teams, define organization and detailed content of training program.

Activities – 2nd Quarter (Jan-Mar)

- In consultation with ULS and UN project teams, prepare training materials and organization of training courses.

Activities – 3rd Quarter (Apr-Jun)

- Complete training materials and organization of training courses.
- Prepare an evaluation method for the trainees that will measure their satisfaction and knowledge arising from the training courses offered in the 4th quarter.

Activities – 4th Quarter (Jul-Sept)

- Deliver training program at ULS.
- Trainers will produce a brief report on their training activities, e.g. what they were able to accomplish, what they failed to accomplish, what they need.
- Carry out evaluation of training program using evaluation method developed in the 3rd quarter.

Activities – 5th Quarter (Oct-Dec)

- Review by trainers of evaluations prepared by trainees.
- Preparation of evaluation report by trainers for review by project directors.
- Preparation by the project directors of a narrative report assessing the Year 1 training program.

Outcome 2c - Development Education

- UR staff gain experience in educating others in RSD.

Component 1: Increase the capacity of the UR in extension teaching of international development.

Output - Organize a workshop on RSD in which individuals and organizations are involved relative to international development in Saskatchewan.

Component 2: Increase the teaching capacity of UR in its credit courses in the area of international development.

Output - Expand at least one of the existing UR undergraduate courses to include material on sustainable development in Latin America.

Workplan – Outcome 2c – Development Education

Activities – 4th Quarter (Jul-Sept)

- Definition of content and organization of workshop on RSD.
- Adapt the existing UR undergraduate course Sociology 314 (Sociology of Development) to include material on RSD and begin instruction to undergraduate students.

Activities – 5th Quarter (Oct-Dec)

- Conduct the workshop on RSD at UR.
- Complete instruction to undergraduate students in Sociology 314.

UPCD TIER 2 BASELINE REPORT TRAINING FOR REGIONAL DEVELOPMENT

PROJECT IMPACTS AND INDICATORS

Impact 1: To support and enhance human resource development and capacity building for regional sustainable development in Chile and Costa Rica

Indicators

- Increased awareness among professional researchers and managers of concepts and methodologies of rural sustainable development.
- Increased understanding of environment-economy linkages at the regional level.
- Greater integration of government and research institution programs to address rural sustainable development at the regional level.

Baseline Description:

There are serious problems in both areas in terms of poverty and the environment. Governments in both regions are concerned about these problems and are seeking solutions. There are, however, very limited human and institutional resources able to provide information and technical support for the design, implementation, and assessment of RSD policies and programs. Although there exists a core of researchers and managers in each region, the human and institutional capacity is not sufficient to adequately address issues of RSD without appropriate training.

Impact 2: Canadians in the region served by UR will be better prepared to participate in the global community

Indicators

- Increase in the participation of Canadian regional sustainable development specialists in international training assistance programs.
- Increased knowledge of regional development problems in Chile and Costa Rica.
- Increased understanding of support for Canada's role in development.

Baseline Description:

There is a general interest among the general public in development issues. There is not, however, a systematic understanding of the most recent developments in Costa Rica and Chile in particular, and of Latin American regional problems in general, and how they relate to regional issues in Canada.

PROJECT OUTCOMES, COMPONENTS, OUTPUTS, INDICATORS AND ACTIVITIES

OUTCOME 1 Strengthen the capacities of ULS (Chile) and UN (Costa Rica) to provide leadership in regional sustainable development (RSD).

Outcome 1a - Improved Teaching/Training Capabilities

Component 1: Training the Trainers (years 1 and 2).

Output - Core group of ULS and UN Faculty with improved knowledge and skills in regional sustainable development and the teaching skills to deliver that knowledge.

Indicators

- At least 12 staff from ULS and UN trained in RSD.
- Development of course curricula and training materials.

Baseline Description

No staff at ULS and UN are currently systematically trained in RSD. Absence of courses and training material in this area.

Component 2: Trainers training government, non-government (NGO) officers and private sector (years 3, 4 and 5).

Output - Core group of local bureaucrats and NGO's with improved knowledge and skills in RSD.

Indicators

- For each country, at least 3 seminars with at least 60 government and non-government staff trained in RSD, for a total of 6 seminars and 120 participants.
- Development of curriculum and training manuals.

Baseline Description

There are no training activities in both universities in the area of RSD for government and NGO staff. Absence of courses and training material in this area.

Component 3: University staff training community leaders (years 3, 4 and 5).

Output - Core group of community leaders with improved knowledge and skills in RSD.

Indicators:

- For each country, at least 3 seminars with at least 60 community leaders trained in RSD for a total of 6 seminars and 120 participants.
- Development of curriculum and training manuals.

Baseline Description

There are no extension training activities in both universities in the area of RSD. Absence of courses and training material in this area.

Component 4: University courses

Output - Core group of students in ULS and UN with improved knowledge at different levels on issues related to RSD.

Indicators:

- For each country, a minimum of 150 undergraduate students trained in RSD, for a total of 300 participants.
- For each country, 3 introductory courses in RSD, 2 courses at the intermediate level in RSD, and 1 course at the advanced undergraduate level in RSD.

Baseline Description

There are staff at each university that have received training in issues related to RSD, but there are currently no university courses in the area of RSD at ULS and UN.

Outcome 1b - Improved Research Capability

Component 1: Training the Researchers (Years 1 and 2)

Researchers will be trained in social science research techniques to allow them to assess public and private policy and programs in regional sustainable development.

Output - Core group of ULS and UN Faculty with improved knowledge in research methodologies related to policy and program assessments in regional sustainable development.

Indicator

- At least 6 Faculty from each university with increased knowledge and skills in research methodologies related to RSD.

Baseline Description

There are staff at each university that have received training in issues related to RSD, but there is currently inadequate systematic knowledge in both universities about social science research techniques that could be used for RSD.

Component 2: Researchers conducting research on policy and program assessment related to RSD (Years 3, 4 and 5)

Output 1 - Core group of researchers with proven skills in conducting policy and program assessments related to RSD.

Indicator

- At least 6 members of the staff in each university trained in policy and program assessments.

Output 2 – A group of students trained in the area of conducting policy and program assessments in the area of RSD.

Indicator

- At least 9 students from each university trained in policy and program assessments.

Baseline Description

There is no existing field research in the area of assessments of policies and programs relevant to RSD.

Component 3: Monitoring Techniques - Researchers learning techniques to monitor environmental conditions (Years 1 and 2).

Output - Core group at ULS and UN with knowledge of defining and measuring indicators of RSD.

Indicator

- At least 6 faculty members from each university with increased knowledge and skills to monitor environmental conditions.

Baseline Description

There is no systematic knowledge of environmental monitoring techniques within the social science departments of both universities.

Component 4: Researchers applying techniques to monitor environmental conditions (Years 3-5).

Output 1 - Core group of researchers with proven skills in applying indicators to assessment of RSD.

Indicator

- 6 staff from each university trained in monitoring techniques.

Output 2 – A group of students trained in the application of monitoring techniques in the area of RSD.

Indicator

- At least 9 students from each university trained in the application of monitoring techniques.

Baseline Description

There are no researchers monitoring RSD.

Component 5: Researchers developing educational material for public awareness (years 3, 4 and 5).

Output – A set of research papers, extension and out-reach material, and recommendations to government and non-government agencies based on assessment research of RSD policies and programmes.

Indicator

- Three research papers published from each university.

Baseline Description

While there are publications regarding specific regional issues, there are no publications that utilize RSD as a conceptual framework.

Outcome 1c - Improved Capacity to Manage Information on Regional Sustainable Development

Component 1: Organization of Information Centres at ULS and UN (year 1).

Output - Physical infrastructure established.

Indicator

- Presence of one information centre at ULS and UN.

Baseline Description:

Basic computer labs at each institution with out-dated computer hardware and software. Both institutions require significant upgrading to

appropriately manage information for RSD research, teaching and monitoring.

Component 2: Training of information centre staff (years 1 and 2).

Output - Core group of ULS and UN staff with the capacity to manage and operate the centres.

Indicator

- Four staff at each of ULS and UN to manage and operate the information centres.

Baseline Description:

There are insufficient staff who are adequately trained to properly manage an information system for RSD in the social science departments.

Component 3: Production of information for training and research programs (years 1-5).

Output - Creation of an integrated database related to RSD issues for the region.

Indicator

- Databases used to support training, research, and monitoring programs.

Baseline Description:

There are incomplete, out-of-date and non-integrated databases requiring substantial upgrading.

Outcome 1d - Assessment of the Contribution of the Social Sciences of the ULS and UN to Regional Sustainable Development

Component 1: Training staff to create and maintain an institutional assessment system (year 1).

Output - A core group of ULS and UN staff trained to operate and maintain an institutional assessment system.

Indicator

- Two staff at each university trained in the area of institutional assessment systems.

Baseline Description:

There are insufficient staff who are adequately trained to properly design and manage an institutional assessment system.

Component 2: Design of an assessment system (year 2).

Output - Organization of an assessment system at ULS and UN to analyze the contribution of each respective university to RSD.

Indicator

- The specific assessment system.

Baseline Description:

There is no institutional assessment system at either institution.

Component 3: Implementation of the assessment system (years 3, 4 and 5).

Output - A set of annual reports on the contribution of the universities to RSD.

Indicator

- Printed copies of the reports

Baseline Description:

This is a new evaluation method not currently used at ULS or UN.

Outcome 1e - Improved International Project Management Capacities of ULS and UN

Component 1 - Increased capacity to administer international projects (years 1-5).

Output 1 - Core group of ULS and UN with capacity to coordinate and supervise international project activities.

Indicator

- At least 4 persons at each university involved in the management activities of the project.

Baseline Description:

There are people at each institution with management experience in international projects. This project will improve on their skills in this area.

Output 2 - Establishment of a reliable channel of communication between ULS, UN and UR.

Indicators

- Monthly consultations among the 3 institutions.
- Annual meetings of project directors.

Baseline Description:

There is currently no convenient, easily accessible system of communication among the institutions.

Component 2: Expanded Network of Contacts Outside ULS and UN (years 1-5).

Output - Improved collaboration between ULS, UN and their respective regional environmental authorities.

Indicators

- At least 2 annual meetings of regional stakeholders group facilitated by ULS and UN.
- Minutes of meetings.

Baseline Description:

There is no regional advisory board in the area of RSD at either institution.

OUTCOME 2 – Internationalization of the University of Regina

Outcome 2a - Increase in international experience in program management.

Component: Increased capacity to administer international projects (years 1-5).

Output - Core group of UR staff with capacity to coordinate and supervise international project activities.

Indicator

- At least 4 persons at UR involved in the management activities of the project.

Baseline Description:

Members of the project do have experience in management of international projects. This project will improve on their skills in this area.

Outcome 2b - Increase in international experience in delivering training, research and information programs.

Component 1: Increased capacity to develop and deliver international training programs in general issues related to regional development (years 1 through 5).

Output - Core group of UR staff with increased capacity to deliver international training programs in regional development.

Indicator

- At least 4 UR staff with increased capacity in international training.

Baseline Description:

For the first time UR trainers will be applying their combined skills in training in the areas of environment and sustainable development through training programs in Spanish. This project will increase the number of staff at the UR with such experience and add to the experience of others.

Component 2: Increased skills in delivering international training programs in regional development research and monitoring of the environment (years 1 through 5).

Output - Core group of UR staff with increased capacity to design and implement training programs in the area of research in RSD and monitoring of the environment.

Indicator

- At least 3 UR staff with increased capacity to design and implement training programs in the area of research in RSD and monitoring of the environment.

Baseline Description:

Members of the research team already have intermediate to advanced skills in the areas of research and monitoring of the environment. This project will improve their abilities to deliver those skills to others through the training components of the program.

Component 3: Increased capacity to design and develop an Information Centre (years 1 through 5).

Output - Core group of UR staff able to train and advise in the development of information centres.

Indicator

- At least 2 UR staff with an increased capacity to train and advise in the development of information centres.

Baseline Description:

Two members of the research team already have intermediate to advanced skills in the areas of information system research and management. This project will improve their abilities to deliver those skills to others through the training components of the program. Additional research team members will develop their skills in this area.

Component 4: - Increased capacity in the area of development of institutional assessment systems (years 1 through 5).

Output - Core group of UR staff able to train and advise in the design and implementation of institutional assessment systems.

Indicator

- At least 2 UR staff able to train and advise in the design and implementation of institutional assessment systems.

Baseline Description:

UR has staff to train and advise in this area but this will be the first time that those skills have been applied to RSD in Spanish.

Outcome 2c - Development Education.

- UR staff gain experience in educating others in RSD.

Component 1: Increase the capacity of the UR in extension teaching of international development (years 1 through 5).

Output - Organize annual workshops on RSD on development issues in which individuals and organizations are involved relative to international development in Saskatchewan.

Indicator

- At least 15 individuals involved in International Development gaining insight into issues related to RSD.

Baseline Description:

There are currently no workshops being organized by UR in this area, although UR staff participate in workshops organized by government and non-government agencies on separate components of RSD. This project will allow UR to perform an integration role in providing workshops synthesizing the various components of RSD.

Component 2: Increase the teaching capacity of UR in its credit courses in the area of international development (years 1 through 5).

Output 1 - Expand existing courses and planned new courses to include material on sustainable development in Latin America.

Indicator

- Changes to at least 4 courses in UR program to include issues relevant to RSD in Chile and Costa Rica.

Baseline Description:

UR has courses on development but they do not include systematic material on Chile or Costa Rica.

Output 2 - Graduate students gaining insight into development issues in Chile and Costa Rica.

Indicator

- At least 2 UR graduate student theses produced in RSD research.

Baseline Description:

No UR theses have been produced in the area of RSD in Chile or Costa Rica.

APPENDIX. BUDGET.

Budget summary for years 1 through 5.

Detailed budget for Year 1.

Notes to explain budget for Year 1.

Year 2 budget projection.

Year 3 budget projection.

Year 4 budget projection.

Year 5 budget projection.

BUDGET SUMMARY YEARS 1 THROUGH 5 (1998-2003)

Description of Activity	Year 1					Year 2				
	CIDA	UR	ULS	UN	Subtotal	CIDA	UR	ULS	UN	Subtotal
Salaries		\$105,600	\$91,200	\$88,800	\$285,600		\$99,600	\$93,600	\$97,200	\$290,400
54% of UR Contribution	\$57,024				\$57,024	\$53,784				\$53,784
Training the Trainers	\$96,820	\$200	\$400	\$0	\$97,420	\$99,758	\$200	\$0	\$400	\$100,358
Training the Researchers	\$1,800	\$50	\$100	\$0	\$1,950	\$1,900	\$50	\$0	\$100	\$2,050
Information Center	\$42,000	\$4,050	\$100	\$0	\$46,150	\$4,400	\$50	\$0	\$100	\$4,550
Assessment	\$880	\$50	\$100	\$0	\$1,030	\$980	\$50	\$0	\$100	\$1,130
Advisory Committee	\$600	\$0	\$0	\$0	\$600	\$600	\$0	\$0	\$0	\$600
Evaluator	\$320	\$0	\$0	\$0	\$320	\$0	\$0	\$0	\$0	\$0
Development Education	\$250	\$0	\$0	\$0	\$250	\$250	\$0	\$0	\$0	\$250
Management Expenses	\$13,800	\$1,300	\$650	\$650	\$16,400	\$11,600	\$1,100	\$550	\$550	\$13,800
Subtotals	\$213,494	\$111,250	\$92,650	\$89,450	\$506,744	\$173,272	\$101,050	\$94,150	\$98,450	\$466,922
Contingency (5%)	\$10,675	\$5,563	\$4,628	\$4,473	\$25,337	\$8,664	\$5,053	\$4,708	\$4,923	\$23,348
Total	\$224,169	\$116,813	\$97,278	\$93,923	\$532,081	\$181,936	\$106,103	\$98,858	\$103,373	\$490,270

Description of Activity	Year 3					Year 4				
	CIDA	UR	ULS	UN	Subtotal	CIDA	UR	ULS	UN	Subtotal
Salaries		\$44,400	\$81,600	\$81,600	\$207,600		\$39,000	\$85,200	\$85,200	\$209,400
54% of UR Contribution	\$23,976				\$23,976	\$21,060				\$21,060
Training the Trainers	\$20,560	\$0	\$0	\$0	\$20,560	\$20,719	\$0	\$0	\$0	\$20,719
Training the Researchers	\$39,040	\$11,680	\$0	\$0	\$50,720	\$39,199	\$11,988	\$0	\$0	\$51,187
Information Center	\$7,040	\$0	\$0	\$0	\$7,040	\$7,199	\$0	\$0	\$0	\$7,199
Assessment	\$6,640	\$0	\$0	\$0	\$6,640	\$6,799	\$0	\$0	\$0	\$6,799
Advisory Committee	\$600	\$0	\$0	\$0	\$600	\$600	\$0	\$0	\$0	\$600
Evaluator	\$12,290	\$0	\$0	\$0	\$12,290	\$0	\$0	\$0	\$0	\$0
Development Education	\$250	\$0	\$0	\$0	\$250	\$250	\$0	\$0	\$0	\$250
Management Expenses	\$11,600	\$1,100	\$550	\$550	\$13,800	\$11,600	\$1,100	\$550	\$550	\$13,800
International Seminar	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000	\$0	\$0	\$32,000
Subtotals	\$121,996	\$57,080	\$82,150	\$82,150	\$343,376	\$107,428	\$94,088	\$85,750	\$85,750	\$363,016
Contingency (5%)	\$6,100	\$2,859	\$4,108	\$4,108	\$17,175	\$5,371	\$4,204	\$4,288	\$4,288	\$18,151
Total	\$128,096	\$60,039	\$86,258	\$86,258	\$360,551	\$112,797	\$98,292	\$90,038	\$90,038	\$381,167

BUDGET SUMMARY YEARS 1 THROUGH 5 (1998-2003)

Description of Activity	Year 5					TOTAL YEARS THROUGH 5				
	CIDA	UR	ULS	UN	Subtotal	CIDA	UR	ULS	UN	Subtotal
Salaries		\$37,400	\$84,000	\$84,000	\$205,400		\$326,000	\$435,600	\$436,800	\$1,198,400
54% of UR Contribution	\$20,196				\$20,196	\$176,040				\$176,040
Training the Trainers	\$19,538	\$0	\$0	\$0	\$19,538	\$257,395	\$400	\$400	\$400	\$258,595
Training the Researchers	\$31,496	\$12,192	\$0	\$0	\$43,688	\$113,435	\$35,960	\$100	\$100	\$149,595
Information Center	\$6,996	\$0	\$0	\$0	\$6,996	\$67,635	\$4,100	\$100	\$100	\$71,935
Assessment	\$6,896	\$0	\$0	\$0	\$6,896	\$22,195	\$100	\$100	\$100	\$22,495
Advisory Committee	\$300	\$0	\$0	\$0	\$300	\$2,700	\$0	\$0	\$0	\$2,700
Evaluator	\$0	\$0	\$0	\$0	\$0	\$12,610	\$0	\$0	\$0	\$12,610
Development Education	\$250	\$0	\$0	\$0	\$250	\$1,250	\$0	\$0	\$0	\$1,250
Management Expenses	\$9,400	\$1,000	\$483	\$483	\$11,366	\$58,000	\$5,600	\$2,783	\$2,783	\$69,166
International Seminar	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000	\$0	\$0	\$32,000
Subtotal	\$95,072	\$50,602	\$84,483	\$84,483	\$314,630	\$711,260	\$404,180	\$439,083	\$440,283	\$1,994,736
Contingency (5%)	\$4,754	\$2,530	\$4,224	\$4,224	\$15,732	\$35,563	\$20,208	\$21,954	\$22,014	\$99,739
Total	\$99,826	\$53,132	\$88,707	\$88,707	\$330,362	\$746,823	\$424,388	\$461,037	\$462,297	\$2,094,525

**DETAILED BUDGET
YEAR 1 (1998-1999)**

28/08/98

Description of Activity	1st Quarter (Nov-Dec'98)					2nd Quarter (Jan-Mar'99)					3rd Quarter (Apr-Jun'99)				
	CIDA	UR	ULS	UN	Subtotal	CIDA	UR	ULS	UN	Subtotal	CIDA	UR	ULS	UN	Subtotal
Salaries		\$13,200	\$3,000	\$2,400	\$18,600		\$13,200	\$16,200	\$16,200	\$45,600		\$22,800	\$23,400	\$23,400	\$69,600
54% of UR Contribution	\$7,128				\$7,128	\$7,128				\$7,128	\$12,312				\$12,312
Training the Trainers	\$0	\$0	\$0	\$0	\$0	\$800	\$0	\$0	\$0	\$800	\$96,020	\$200	\$100	\$0	\$96,320
Training the Researchers	\$0	\$0	\$0	\$0	\$0	\$400	\$0	\$0	\$0	\$400	\$1,400	\$50	\$50	\$0	\$1,500
Information Center	\$37,600	\$4,000	\$0	\$0	\$41,600	\$1,400	\$0	\$0	\$0	\$1,400	\$1,800	\$50	\$50	\$0	\$1,900
Assessment	\$0	\$0	\$0	\$0	\$0	\$880	\$0	\$0	\$0	\$880	\$0	\$50	\$50	\$0	\$100
Advisory Committee	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0
Evaluator	\$320	\$0	\$0	\$0	\$320	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management Expenses	\$2,200	\$200	\$100	\$100	\$2,600	\$1,700	\$300	\$150	\$150	\$2,300	\$3,300	\$300	\$150	\$150	\$3,900
Subtotal	\$47,248	\$17,400	\$3,100	\$2,500	\$70,248	\$12,508	\$13,500	\$16,350	\$16,350	\$58,808	\$114,832	\$23,450	\$23,600	\$23,550	\$188,632
Contingency (5%)	\$2,362	\$870	\$155	\$125	\$3,512	\$630	\$675	\$818	\$818	\$2,940	\$5,742	\$1,170	\$1,180	\$1,178	\$9,282
Total	\$49,610	\$18,270	\$3,255	\$2,625	\$73,760	\$13,138	\$14,175	\$17,168	\$17,168	\$61,748	\$120,574	\$24,620	\$24,780	\$24,728	\$197,914

Description of Activity	4th Quarter (Jul-Sep'99)					5th Quarter (Oct-Dec'99)					TOTAL Year				
	CIDA	UR	ULS	UN	Subtotal	CIDA	UR	ULS	UN	Subtotal	CIDA	UR	ULS	UN	Subtotal
Salaries		\$42,000	\$46,800	\$45,000	\$133,800		\$14,400	\$1,800	\$1,800	\$18,000		\$105,600	\$91,200	\$88,800	\$285,600
54% of UR Contribution	\$22,680				\$22,680	\$7,776				\$7,776	\$57,024				\$57,024
Training the Trainers	\$0	\$0	\$300	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$96,820	\$200	\$400	\$0	\$97,420
Training the Researchers	\$0	\$0	\$50	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$1,800	\$50	\$100	\$0	\$1,950
Information Center	\$600	\$0	\$50	\$0	\$650	\$600	\$0	\$0	\$0	\$600	\$42,000	\$4,050	\$100	\$0	\$46,150
Assessment	\$0	\$0	\$50	\$0	\$50	\$0	\$0	\$0	\$0	\$0	\$880	\$50	\$100	\$0	\$1,030
Advisory Committee	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$300	\$600	\$0	\$0	\$0	\$600
Evaluator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$320	\$0	\$0	\$0	\$320
Development Education	\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$250	\$250	\$0	\$0	\$0	\$250
Management Expenses	\$3,300	\$300	\$150	\$150	\$3,900	\$3,300	\$300	\$150	\$150	\$3,900	\$13,800	\$1,300	\$650	\$650	\$16,400
Subtotal	\$26,560	\$42,300	\$47,400	\$45,150	\$161,410	\$12,226	\$14,700	\$1,950	\$1,950	\$30,826	\$213,494	\$111,260	\$92,550	\$89,450	\$506,744
Contingency (5%)	\$1,329	\$2,115	\$2,370	\$2,258	\$8,072	\$611	\$735	\$98	\$98	\$1,541	\$10,675	\$5,683	\$4,628	\$4,473	\$25,337
Total	\$27,909	\$44,415	\$49,770	\$47,408	\$169,502	\$12,837	\$15,435	\$2,048	\$2,048	\$32,367	\$224,169	\$116,943	\$97,178	\$93,923	\$532,081

UR = University of Regina
ULS - Universidad de La Serena (Chile)

NOTES TO EXPLAIN BUDGET
Year 1 (1998-1999)

Nov - Dec

FIRST QUARTER	Activity	CIDA	UR	ULS	UN	Total
Salaries - UR Contribution	Training - \$1,200/wk for 1 wk for 8 trainers		\$9,600			\$9,600
	Management - \$1,200/wk for 1.5 wks for 2 Project Directors		\$3,600			\$3,600
<i>Subtotal</i>			\$13,200			\$13,200
54% of UR Contribution		\$7,128				\$7,128
Salaries - ULS and UN Contribution	ULS Project Director - \$600/wk for 5 weeks			\$3,000		\$3,000
	UN Project Director - \$600/wk for 4 weeks				\$2,400	\$2,400
<i>Subtotal</i>		\$7,128	\$13,200	\$3,000	\$2,400	\$25,728
Information Centre	Hardware and software for ULS	\$35,000				\$35,000
	Hardware and software for UN	\$2,000				\$2,000
	Computer supplies (ULS/UN)	\$600				\$600
	Computer for ULS and UN		\$4,000			\$4,000
<i>Subtotal</i>		\$37,600	\$4,000			\$41,600
Evaluator	Salary - 1 day	\$320				\$320
Management Expenses	Communication: \$100/university for 3 universities for 2 months	\$600				\$600
	Project Assistant expenses: one each for ULS and UN at \$400 per month for 2 months	\$1,600				\$1,600
	Office material expenses		\$200	\$100	\$100	\$400
<i>Subtotal</i>		\$2,200	\$200	\$100	\$100	\$2,600
First Quarter Subtotal		\$47,248	\$17,400	\$3,100	\$2,500	\$70,248
5% Contingency		\$2,362	\$870	\$155	\$125	\$3,512
FIRST QUARTER TOTAL		\$49,610	\$18,270	\$3,255	\$2,625	\$73,760

NOTES TO EXPLAIN BUDGET
Year 1 (1998-1999)

Renew - Feb - Mar 30

SECOND QUARTER	Activity	CIDA	UR	ULS	UN	Total
Salaries - UR Contribution	Training - \$1,200/wk for 1 wk for 8 trainers		\$9,600			\$9,600
	Management - \$1,200/wk for 1.5 wks for 2 Project Directors		\$3,600			\$3,600
<i>Subtotal</i>			\$13,200			\$13,200
54% of UR Contribution		\$7,128				\$7,128
Salaries - ULS Contribution	ULS Project Director - \$600/wk for 3 weeks			\$1,800		\$1,800
	ULS Trainees - \$600/wk for 2 wks for 12 trainees			\$14,400		\$14,400
Salaries - UN Contribution	UN Project Director - \$600/wk for 3 weeks				\$1,800	\$1,800
	UN Trainees - \$600/wk for 2 wks for 12 trainees				\$14,400	\$14,400
<i>Subtotal</i>		\$7,128	\$13,200	\$16,200	\$16,200	\$52,728
Training the Trainers	Supplies and photocopying for ULS and UN (\$400 each)	\$800				\$800
Training the Researchers	Supplies and photocopying for ULS and UN (\$200 each)	\$400				\$400
Information Centre	Computer supplies for ULS	\$700				\$700
	Computer supplies for UN	\$700				\$700
<i>Subtotal</i>		\$1,400	\$0	\$0	\$0	\$1,400
Assessment	Supplies for ULS	\$700				\$700
	Supplies for UN	\$180				\$180
<i>Subtotal</i>		\$880	\$0	\$0	\$0	\$880
Advisory Committee	Meeting expenses - ULS	\$150				\$150
	Meeting expenses - UN	\$150				\$150
<i>Subtotal</i>		\$300	\$0	\$0	\$0	\$300
Management Expenses	Communication: \$100/university for 3 universities for 3 months	\$900				\$900
	Project Assistant expenses: one each for ULS and UN at \$400 per month for 1 month	\$800				\$800
	Office material expenses		\$300	\$150	\$150	\$600
<i>Subtotal</i>		\$1,700	\$300	\$150	\$150	\$2,300
Second Quarter Subtotal		\$12,608	\$13,500	\$16,350	\$16,350	\$58,808
5% Contingency		\$630	\$675	\$818	\$818	\$2,940
SECOND QUARTER TOTAL		\$13,238	\$14,175	\$17,168	\$17,168	\$61,748

USA

NOTES TO EXPLAIN BUDGET
Year 1 (1998-1999)

THIRD QUARTER	Activity	CIDA	UR	ULS	UN	Total
Salaries - UR Contribution	Training - \$1,200/wk for 2 wks for 8 trainers Management - \$1,200/wk for 1.5 wks for 2 Project Directors		\$19,200 \$3,600			\$19,200 \$3,600
<i>Subtotal</i>			\$22,800			\$22,800
54% of UR Contribution		\$12,312				\$12,312
Salaries - ULS Contribution	Project Director - \$600/wk for 3 weeks Trainees - \$600/wk for 3 wks for 12 trainees			\$1,800 \$21,600		\$1,800 \$21,600
Salaries - UN Contribution	Project Director - \$600/wk for 3 weeks Trainees - \$600/wk for 3 wks for 12 trainees				\$1,800 \$21,600	\$1,800 \$21,600
<i>Subtotal</i>		\$12,312	\$22,800	\$23,400	\$23,400	\$81,912
Training the Trainers	Airfares - UN Trainees - \$1,300/person for 12 trainees	\$15,600				\$15,600
	Airfares - UR Trainers - \$1,800/person for 8 trainers	\$14,400				\$14,400
	Busfares - UN Trainees and UR Trainers - Santiago to La Serena (return): \$64/person for 20	\$1,280				\$1,280
	Per Diems: UN Trainees - \$85/day x 31 days for 12 trainees	\$32,300				\$32,300
	ULS Trainees - \$50/day x 20 days for 12 trainees	\$12,000				\$12,000
	UR Trainers - \$85/day x 28 days for 8 trainers	\$19,040				\$19,040
	Supplies and photocopying	\$1,400	\$200	\$100		\$1,700
<i>Subtotal</i>		\$96,020	\$200	\$100	\$0	\$96,320
Training the Researchers	Supplies and photocopying for ULS and UN	\$1,400	\$50	\$50		\$1,500
Information Centre	Computer supplies: \$200/month for 3 months for ULS and UN	\$1,200	\$50	\$50		\$1,300
	Photocopying: \$100/month for 3 months for ULS and UN	\$600				\$600
<i>Subtotal</i>		\$1,800	\$50	\$50	\$0	\$1,900
Assessment	Office supplies	\$0	\$50	\$50	\$0	\$100
Management Expenses	Communication: \$100/university for 3 universities for 3 months	\$900				\$900
	Project Assistant expenses: \$400 /month for ULS and UN for 3 mths.	\$2,400				\$2,400
	Office material expenses		\$300	\$150	\$150	\$600
<i>Subtotal</i>		\$3,300	\$300	\$150	\$150	\$3,900
Third Quarter Subtotal		\$114,832	\$23,450	\$23,800	\$23,550	\$185,632
<i>5% Contingency</i>		\$5,742	\$1,173	\$1,190	\$1,178	\$9,282
THIRD QUARTER TOTAL		\$120,574	\$24,623	\$24,990	\$24,728	\$194,914

NOTES TO EXPLAIN BUDGET
Year 1 (1998-1999)

FOURTH QUARTER	Activity	CIDA	UR	ULS	UN	Total
Salaries - UR Contribution	Training - \$1,200/wk for 4 wks for 8 trainers		\$38,400			\$38,400
	Management - \$1,200/wk for 1.5 wks for 2 Project Directors		\$3,600			\$3,600
<i>Subtotal</i>			\$42,000			\$42,000
54% of UR Contribution		\$22,680				\$22,680
Salaries - ULS Contribution	ULS Project Director - \$600/wk for 6 weeks			\$3,600		\$3,600
	ULS Trainees - \$600/wk for 6 wks for 12 trainees			\$43,200		\$43,200
Salaries - UN Contribution	UN Project Director - \$600/wk for 3 weeks				\$1,800	\$1,800
	UN Trainees - \$600/wk for 6 wks for 12 trainees				\$43,200	\$43,200
<i>Subtotal</i>		\$22,680	\$42,000	\$46,800	\$45,000	\$156,480
Training the Trainers	Supplies/photocopying for ULS			\$300		\$300
Training the Researchers	Supplies/photocopying for ULS			\$50		\$50
Information Centre	Computer supplies (ULS/UN)	\$600		\$50		\$650
Assessment	Office supplies			\$50		\$50
Management Expenses	Communication: \$100/university for 3 universities for 3 months	\$900				\$900
	Project Assistant expenses: one each for ULS and UN at \$400 per month for 3 months	\$2,400				\$2,400
	Office material expenses		\$300	\$150	\$150	\$600
<i>Subtotal</i>		\$3,300	\$300	\$150	\$150	\$3,900
Fourth Quarter Subtotal		\$26,580	\$42,300	\$47,400	\$45,150	\$161,430
5% Contingency		\$1,329	\$2,115	\$2,370	\$2,258	\$8,072
FOURTH QUARTER TOTAL		\$27,909	\$44,415	\$49,770	\$47,408	\$169,502

NOTES TO EXPLAIN BUDGET
Year 1 (1998-1999)

FIFTH QUARTER	Activity	CIDA	UR	ULS	UN	Total
Salaries - UR Contribution	Training - \$1,200/wk for 1 wk for 8 trainers		\$9,600			\$9,600
	Development Education - \$1,200 per wk for 1 staff		\$1,200			\$1,200
	Management - \$1,200/wk for 1.5 wks for 2 Project Directors		\$3,600			\$3,600
<i>Subtotal</i>			\$14,400			\$14,400
54% of UR Contribution		\$7,776				\$7,776
Salaries - ULS Contribution	ULS Project Director - \$600/wk for 3 weeks			\$1,800		\$1,800
Salaries - UN Contribution	UN Project Director - \$600/wk for 3 weeks				\$1,800	\$1,800
<i>Subtotal</i>		\$7,776	\$14,400	\$1,800	\$1,800	\$25,776
Information Centre	Computer supplies (ULS/UN)	\$600	\$0	\$0	\$0	\$600
Advisory Committee	Meeting expenses - ULS	\$150	\$0	\$0	\$0	\$150
	Meeting expenses - UN	\$150	\$0	\$0	\$0	\$150
Development Education (Canada)	Meeting expenses - UR	\$250				\$250
Management Expenses	Communication: \$100/university for 3 universities for 3 months	\$900				\$900
	Project Assistant expenses: one each for ULS and UN at \$400 per month for 3 months	\$2,400				\$2,400
	Office material expenses	\$0	\$300	\$150	\$150	\$600
<i>Subtotal</i>		\$3,300	\$300	\$150	\$150	\$3,900
Fifth Quarter Subtotal		\$12,226	\$14,700	\$1,950	\$1,950	\$30,826
5% Contingency		\$611	\$735	\$98	\$98	\$1,541
FIFTH QUARTER TOTAL		\$12,837	\$15,435	\$2,048	\$2,048	\$32,367

Description of Activity	1st Quarter (Jan-Mar'00)					2nd Quarter (Apr-Jun'00)					3rd Quarter (Jul-Sep'00)				
	CIDA	UR	ULS	UN	Subtotal	CIDA	UR	ULS	UN	Subtotal	CIDA	UR	ULS	UN	Subtotal
Salaries		\$15,600	\$23,400	\$23,400	\$62,400		\$27,600	\$23,400	\$25,200	\$76,200		\$39,600	\$30,600	\$32,400	\$102,600
54% of UR Contribution	\$8,424				\$8,424	\$14,904				\$14,904	\$21,384				\$21,384
Training the Trainers	\$800	\$0	\$0	\$0	\$800	\$98,958	\$200	\$0	\$100	\$99,258	\$0	\$0	\$0	\$300	\$300
Training the Researchers	\$400	\$0	\$0	\$0	\$400	\$1,500	\$50	\$0	\$50	\$1,600	\$0	\$0	\$0	\$50	\$50
Information Center	\$1,400	\$0	\$0	\$0	\$1,400	\$1,800	\$50	\$0	\$50	\$1,900	\$600	\$0	\$0	\$50	\$650
Assessment	\$880	\$0	\$0	\$0	\$880	\$100	\$50	\$0	\$50	\$200	\$0	\$0	\$0	\$50	\$50
Advisory Committee	\$300	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management Expenses	\$1,700	\$300	\$150	\$150	\$2,300	\$3,300	\$300	\$150	\$150	\$3,900	\$3,300	\$300	\$150	\$150	\$3,900
Subtotals	\$18,904	\$18,600	\$23,550	\$23,550	\$76,904	\$120,662	\$28,250	\$23,550	\$25,600	\$197,962	\$25,264	\$39,600	\$30,750	\$33,000	\$128,614
Contingency (5%)	\$695	\$795	\$1,178	\$1,178	\$3,845	\$8,028	\$1,413	\$1,178	\$1,280	\$9,898	\$1,264	\$1,995	\$1,638	\$1,850	\$6,747
Total	\$14,599	\$18,695	\$24,728	\$24,728	\$80,749	\$128,690	\$29,663	\$24,728	\$26,880	\$207,860	\$26,528	\$41,595	\$32,388	\$34,850	\$135,361

Description of Activity	4th Quarter (Oct-Dec'00)					TOTAL Year 2				
	CIDA	UR	ULS	UN	Subtotal	CIDA	UR	ULS	UN	Subtotal
Salaries		\$16,800	\$16,200	\$16,200	\$49,200		\$99,600	\$93,600	\$97,200	\$290,400
54% of UR Contribution	\$9,072				\$9,072	\$53,784				\$53,784
Training the Trainers	\$0	\$0	\$0	\$0	\$0	\$99,758	\$200	\$0	\$400	\$100,358
Training the Researchers	\$0	\$0	\$0	\$0	\$0	\$1,900	\$50	\$0	\$100	\$2,050
Information Center	\$600	\$0	\$0	\$0	\$600	\$4,400	\$50	\$0	\$100	\$4,550
Assessment	\$0	\$0	\$0	\$0	\$0	\$980	\$50	\$0	\$100	\$1,130
Advisory Committee	\$300	\$0	\$0	\$0	\$300	\$600	\$0	\$0	\$0	\$600
Evaluator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development Education	\$250	\$0	\$0	\$0	\$250	\$250	\$0	\$0	\$0	\$250
Management Expenses	\$3,300	\$200	\$100	\$100	\$3,700	\$11,600	\$1,100	\$550	\$550	\$13,800
Subtotals	\$13,522	\$17,000	\$16,300	\$16,300	\$63,122	\$173,272	\$101,050	\$94,150	\$98,450	\$466,922
Contingency (5%)	\$676	\$850	\$815	\$815	\$3,156	\$8,664	\$5,053	\$4,708	\$4,923	\$23,346
Total	\$14,198	\$17,850	\$17,115	\$17,115	\$66,278	\$181,936	\$106,103	\$98,858	\$103,373	\$490,268

Description of Activity	1st Quarter (Jan-Mar'01)					2nd Quarter (Apr-Jun'01)					3rd Quarter (Jul-Sep'01)				
	CIDA	UR	ULS	UN	Subtotal	CIDA	UR	ULS	UN	Subtotal	CIDA	UR	ULS	UN	Subtotal
Salaries		\$3,600	\$7,560	\$7,560	\$18,720		\$18,000	\$29,280	\$29,280	\$76,560		\$18,000	\$29,280	\$29,280	\$76,560
54% of UR Contribution	\$1,944				\$1,944	\$9,720				\$9,720	\$9,720				\$9,720
Training the Trainers	\$1,000	\$0	\$0	\$0	\$1,000	\$10,640	\$0	\$0	\$0	\$10,640	\$8,920	\$0	\$0	\$0	\$8,920
Training the Researchers	\$1,000	\$0	\$0	\$0	\$1,000	\$12,240	\$11,680	\$0	\$0	\$23,920	\$13,400	\$0	\$0	\$0	\$13,400
Information Center	\$300	\$0	\$0	\$0	\$300	\$6,140	\$0	\$0	\$0	\$6,140	\$300	\$0	\$0	\$0	\$300
Assessment	\$200	\$0	\$0	\$0	\$200	\$6,040	\$0	\$0	\$0	\$6,040	\$200	\$0	\$0	\$0	\$200
Advisory Committee	\$300	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluator	\$0	\$0	\$0	\$0	\$0	\$3,940	\$0	\$0	\$0	\$3,940	\$250	\$0	\$0	\$0	\$250
Development Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management Expenses	\$1,700	\$300	\$150	\$150	\$2,300	\$3,300	\$300	\$150	\$150	\$3,900	\$3,300	\$300	\$150	\$150	\$3,900
Subtotal	\$8,244	\$3,900	\$7,710	\$7,710	\$25,764	\$52,020	\$29,980	\$29,430	\$29,430	\$140,860	\$38,000	\$18,300	\$29,430	\$29,430	\$113,250
Contingency (5%)	\$322	\$195	\$388	\$388	\$1,288	\$2,601	\$1,499	\$1,472	\$1,472	\$7,043	\$1,905	\$915	\$1,472	\$1,472	\$5,663
Total	\$8,766	\$4,095	\$8,098	\$8,098	\$27,052	\$54,621	\$31,479	\$30,902	\$30,902	\$147,903	\$37,895	\$19,215	\$30,902	\$30,902	\$118,913

Description of Activity	1st Quarter (Oct-Dec'01)					TOTAL Year 3				
	CIDA	UR	ULS	UN	Subtotal	CIDA	UR	ULS	UN	Subtotal
		\$4,800	\$15,480	\$15,480	\$35,760		\$44,400	\$81,600	\$81,600	\$207,600
54% of UR Contribution	\$2,592				\$2,592	\$23,976				\$23,976
Training the Trainers	\$0	\$0	\$0	\$0	\$0	\$20,560	\$0	\$0	\$0	\$20,560
Training the Researchers	\$12,400	\$0	\$0	\$0	\$12,400	\$39,040	\$11,680	\$0	\$0	\$50,720
Information Center	\$300	\$0	\$0	\$0	\$300	\$7,040	\$0	\$0	\$0	\$7,040
Assessment	\$200	\$0	\$0	\$0	\$200	\$6,640	\$0	\$0	\$0	\$6,640
Advisory Committee	\$300	\$0	\$0	\$0	\$300	\$600	\$0	\$0	\$0	\$600
Evaluator	\$8,100	\$0	\$0	\$0	\$8,100	\$12,290	\$0	\$0	\$0	\$12,290
Development Education	\$250	\$0	\$0	\$0	\$250	\$250	\$0	\$0	\$0	\$250
Management Expenses	\$3,300	\$200	\$100	\$100	\$3,700	\$11,600	\$1,100	\$550	\$550	\$13,800
Subtotal	\$27,442	\$8,000	\$15,580	\$15,580	\$63,602	\$121,096	\$57,180	\$82,150	\$82,150	\$343,476
Contingency (5%)	\$1,372	\$250	\$779	\$779	\$3,180	\$6,100	\$2,859	\$4,108	\$4,108	\$17,174
Total	\$28,814	\$8,250	\$16,359	\$16,359	\$66,782	\$128,096	\$60,039	\$86,258	\$86,258	\$360,650

Description of Activity	1st Quarter (Jan-Mar'02)					2nd Quarter (Apr-Jun'02)					3rd Quarter (Jul-Sep'02)				
	CIDA	UR	ULS	UN	Subtotal	CIDA	UR	ULS	UN	Subtotal	CIDA	UR	ULS	UN	Subtotal
Salaries		\$2,400	\$15,120	\$15,120	\$32,640		\$16,800	\$22,860	\$22,860	\$62,520		\$16,800	\$30,660	\$30,660	\$78,120
54% of UR Contribution	\$1,296				\$1,296	\$9,072				\$9,072	\$9,072				\$9,072
Training the Trainers	\$1,000	\$0	\$0	\$0	\$1,000	\$10,799	\$0	\$0	\$0	\$10,799	\$8,920	\$0	\$0	\$0	\$8,920
Training the Researchers	\$4,000	\$0	\$0	\$0	\$4,000	\$12,399	\$11,988	\$0	\$0	\$24,387	\$13,400	\$0	\$0	\$0	\$13,400
Information Center	\$300	\$0	\$0	\$0	\$300	\$6,299	\$0	\$0	\$0	\$6,299	\$300	\$0	\$0	\$0	\$300
Assessment	\$200	\$0	\$0	\$0	\$200	\$6,199	\$0	\$0	\$0	\$6,199	\$200	\$0	\$0	\$0	\$200
Advisory Committee	\$300	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Management Expenses	\$1,700	\$300	\$150	\$150	\$2,300	\$3,300	\$300	\$150	\$150	\$3,900	\$3,300	\$300	\$150	\$150	\$3,900
International Seminar	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000	\$0	\$0	\$32,000	\$0	\$0	\$0	\$0	\$0
Subtotals	\$8,796	\$2,700	\$15,270	\$15,270	\$42,036	\$48,068	\$81,088	\$23,010	\$23,010	\$155,176	\$35,192	\$17,100	\$30,810	\$30,810	\$113,912
Contingency (5%)	\$440	\$135	\$764	\$764	\$2,102	\$2,403	\$1,054	\$1,151	\$1,151	\$7,769	\$1,760	\$855	\$1,151	\$1,151	\$5,869
Total	\$9,236	\$2,835	\$16,034	\$16,034	\$44,138	\$50,471	\$82,142	\$24,161	\$24,161	\$162,945	\$36,952	\$17,955	\$32,351	\$32,351	\$119,609

Description of Activity	4th Quarter (Oct-Dec'02)					TOTAL Year 4				
	CIDA	UR	ULS	UN	Subtotal	CIDA	UR	ULS	UN	Subtotal
Salaries		\$3,000	\$16,560	\$16,560	\$36,120		\$39,000	\$85,200	\$85,200	\$209,400
54% of UR Contribution	\$1,620				\$1,620	\$21,060				\$21,060
Training the Trainers	\$0	\$0	\$0	\$0	\$0	\$20,719	\$0	\$0	\$0	\$20,719
Training the Researchers	\$9,400	\$0	\$0	\$0	\$9,400	\$39,199	\$11,988	\$0	\$0	\$51,187
Information Center	\$300	\$0	\$0	\$0	\$300	\$7,199	\$0	\$0	\$0	\$7,199
Assessment	\$200	\$0	\$0	\$0	\$200	\$6,799	\$0	\$0	\$0	\$6,799
Advisory Committee	\$300	\$0	\$0	\$0	\$300	\$600	\$0	\$0	\$0	\$600
Evaluator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development Education	\$250	\$0	\$0	\$0	\$250	\$250	\$0	\$0	\$0	\$250
Management Expenses	\$3,300	\$200	\$100	\$100	\$3,700	\$11,600	\$1,100	\$550	\$550	\$13,800
International Seminar	\$0	\$0	\$0	\$0	\$0	\$0	\$32,000	\$0	\$0	\$32,000
Subtotals	\$15,370	\$3,200	\$16,660	\$16,660	\$51,890	\$107,426	\$84,088	\$85,760	\$85,760	\$363,014
Contingency (5%)	\$769	\$160	\$833	\$833	\$2,595	\$5,371	\$4,204	\$4,288	\$4,288	\$18,151
Total	\$16,139	\$3,360	\$17,493	\$17,493	\$54,485	\$112,797	\$88,292	\$90,038	\$90,038	\$381,165

Description of Activity	1st Quarter (Jan-Mar 03)					2nd Quarter (Apr-Jun 03)					3rd Quarter (Jul-Sep 03)				
	GIDA	UR	ULS	UN	Subtotal	GIDA	UR	ULS	UN	Subtotal	GIDA	UR	ULS	UN	Subtotal
Salaries		\$2,400	\$18,780	\$18,780	\$39,960		\$16,800	\$27,240	\$27,240	\$71,280		\$17,400	\$32,340	\$32,340	\$82,080
54% of UR Contribution	\$1,296				\$1,296	\$9,072				\$9,072	\$9,396				\$9,396
Training the Trainers	\$1,000	\$0	\$0	\$0	\$1,000	\$10,896	\$0	\$0	\$0	\$10,896	\$7,642	\$0	\$0	\$0	\$7,642
Training the Researchers	\$3,100	\$0	\$0	\$0	\$3,100	\$15,996	\$12,192	\$0	\$0	\$28,188	\$12,400	\$0	\$0	\$0	\$12,400
Information Center	\$300	\$0	\$0	\$0	\$300	\$6,396	\$0	\$0	\$0	\$6,396	\$300	\$0	\$0	\$0	\$300
Assessment	\$200	\$0	\$0	\$0	\$200	\$6,296	\$0	\$0	\$0	\$6,296	\$400	\$0	\$0	\$0	\$400
Advisory Committee	\$300	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Evaluator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development Education	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$250
Management Expenses	\$1,700	\$300	\$150	\$150	\$2,300	\$3,300	\$300	\$150	\$150	\$3,900	\$3,300	\$300	\$150	\$150	\$3,900
Subtotals	\$5,596	\$2,700	\$18,930	\$18,930	\$46,156	\$31,956	\$29,282	\$27,390	\$27,390	\$136,028	\$33,688	\$17,700	\$32,490	\$32,490	\$116,368
Contingency (5%)	\$279.8	\$135.0	\$946.5	\$946.5	\$2,322.3	\$1,597.8	\$1,464.1	\$1,369.5	\$1,369.5	\$5,801.9	\$1,684.4	\$885.0	\$1,624.5	\$1,624.5	\$5,815.4
Total	\$5,875.8	\$2,835.0	\$19,976.5	\$19,976.5	\$48,478.9	\$33,553.8	\$30,746.1	\$28,759.5	\$28,759.5	\$141,829.9	\$35,372.2	\$18,585.0	\$34,114.5	\$34,114.5	\$122,183.4

Description of Activity	4th Quarter (Oct 03)					TOTAL YEAR 3				
	GIDA	UR	ULS	UN	Subtotal	GIDA	UR	ULS	UN	Subtotal
Salaries		\$800	\$5,640	\$5,640	\$12,080		\$37,400	\$84,000	\$84,000	\$205,400
54% of UR Contribution	\$432				\$432	\$20,196				\$20,196
Training the Trainers	\$0	\$0	\$0	\$0	\$0	\$19,538	\$0	\$0	\$0	\$19,538
Training the Researchers	\$0	\$0	\$0	\$0	\$0	\$31,496	\$12,192	\$0	\$0	\$43,688
Information Center	\$0	\$0	\$0	\$0	\$0	\$6,996	\$0	\$0	\$0	\$6,996
Assessment	\$0	\$0	\$0	\$0	\$0	\$6,896	\$0	\$0	\$0	\$6,896
Advisory Committee	\$0	\$0	\$0	\$0	\$0	\$300	\$0	\$0	\$0	\$300
Evaluator	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Development Education	\$0	\$0	\$0	\$0	\$0	\$250	\$0	\$0	\$0	\$250
Management Expenses	\$1,100	\$100	\$33	\$33	\$1,266	\$9,400	\$1,000	\$483	\$483	\$11,366
Subtotals	\$1,832	\$800	\$5,673	\$5,673	\$13,778	\$95,072	\$50,592	\$84,483	\$84,483	\$314,630
Contingency (5%)	\$91.6	\$40.0	\$283.6	\$283.6	\$688.9	\$4,753.6	\$2,529.6	\$4,224.1	\$4,224.1	\$15,732.2
Total	\$1,923.6	\$840.0	\$5,956.6	\$5,956.6	\$14,467.1	\$99,825.6	\$53,121.6	\$88,707.1	\$88,707.1	\$330,362.2