



USAID
FROM THE AMERICAN PEOPLE

Eastern and Southern Caribbean

January 11, 2016

Ambassador Irwin LaRocque
Secretary General
CARICOM Secretariat
Bank of Guyana Building
Georgetown, Guyana

Subject: Implementation Letter Number 538-IL-RSAAG-PEPLCI-2015-00002
under the Regional Strategic Assistance Agreement for the Local Capacity Initiative
Project: PEPFAR Regional Program Local Capacity Initiative (LCI)

Dear Ambassador LaRocque:

USAID/Barbados will provide CARICOM with USD \$1,216,582 for the period of October 1, 2015 to September 30, 2016, in support of the PEPFAR Regional Local Capacity Initiative project. The purpose of the Project is to build the capacity of a regional organization and local civil society organizations that specifically focus on key populations to become more sustainable as they continue to support the overall goal of reducing transmission of HIV in the Caribbean.

This disbursement is in accordance with the attached approved work plan for October 1, 2015 to September 30, 2016 which has been agreed to with the Director of PANCAP Coordinating Unit. Should the work plan below need to be changed, this will be done in consultation with USAID and upon a mutually agreed change in the Work Plan; the change will be officially communicated between USAID and CARICOM via an implementation letter.

Procedures for implementation will continue as previously approved for this program in IL#1 which provides the overall procedures for this project, except that in the area of procurement, CARICOM will procure goods and services financed under the RSAAG in accordance with its established procedures, and in accordance with the Annex 2 Standard Provisions to the RSAAG. Section C.1. of Annex 2 allows for the financing with respect to goods, their source and origin and, with respect to the suppliers of goods and services, their nationality, in countries included in Geographic Code 000 (United States) or CARICOM countries as in effect at the time orders are placed or contracts entered into for such goods or services, except as USAID may otherwise agree in writing. The sourcing of Consultants services can be done through Geographic Code 935 (i.e. any area or country including the recipient country, but excluding any country that is a prohibited source).

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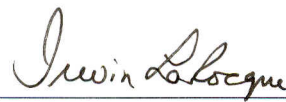
Kindly indicate your concurrence with this request by signing both originals and returning one to us.

Agreed to and Accepted by:



Edward Lawrence
Acting Mission Director
USAID/ Eastern and Southern Caribbean

Agreed to and Accepted by:



Ambassador Irwin LaRocque
Secretary General
CARICOM

PEPFAR Regional Program Local Capacity Initiatives (LCI)

Workplan and Budget - 1 October 2015 to 30 September 2016

(United States dollars)

Strategic Priority Area of CRSF 2014 – 2018	Objectives	Activities	Key results	Timeframe by Quarter				Budget
				1st	2nd	3rd	4th	
Sustainability	Strengthen the capacity of a regional institution i.e., University of the West Indies (UWI)- Health Economic Unit (HEU) to facilitate sustainability	Contract Regional Technical Officer (UWI-HEU)	Development and implementation of the key technical aspects of the Local Capacity Initiative (LCI) project ensured.	X				74,880
		Contract Regional Consultants (UWI-HEU)	All Draft and Final Reports (Baseline Studies) of countries under the project reviewed. Stakeholders duly engaged in the development of the capacity building training modules.	X				96,534
		Contract Regional Research Officer (UWI-HEU)	Technical Officer assisted in the development and implementation of baseline assessment and capacity building program.	X				21,816
Sustainability	Build capacity of PLHIV, MSM, and CSW CSOs and other relevant organizations to implement technically-sound HIV response activities, including addressing stigma and discrimination, advocacy for key populations, and strengthening their own financial viability;	Contract LCI Senior Project Officer (PCU)	LCI Project activities coordinated, programmatic oversight provided, small grant activities implemented, and timely reporting on the performance of the LCI Project.	X				81,000
		Convene quarterly virtual meetings of the LCI Advisory Committee	Ongoing technical oversight to LCI project	X	X	X	X	0

Strategic Priority Area of CRSF 2014 – 2018	Objectives	Activities	Key results	Timeframe by Quarter				Budget
				1st	2nd	3rd	4th	
		Travel to conduct baseline capacity and sustainability assessments of CSOs		X	X			31,716
		Conduct the baseline capacity assessments of the CSO	Capacity building program informed of existing gaps.	X	X			49,500
		Design capacity building program based on CSO assessment	Capacity building program tailored to address existing gaps among CSOs	X	X			Staff Time
		Submit program to UWI/HEU for certification			X			Staff Time
		Travel to conduct capacity building training			X	X	X	42,334
		Conduct capacity building training for CSOs	CSOs (that target KPs) receive skills that can improve their level of efficiency and effectiveness in both operations and services		X	X	X	58,854
		Certify CSO participants trained				X	X	Staff Time
Sustainability	Facilitate CSOs' involvement in national and regional policy/legislation processes, including linking CSOs and government bodies to increase advocacy for the inclusion of key populations;	Announce LCI small grant program through issuance of RFP		X	X	X	X	Staff Time
		Convene meeting to review small grant applications and select awardees					X	X
		Award grants to eligible CSOs	KP Advocacy, KP Policy and Legislative work, KP prevention interventions, and financial sustainability planning supported			X	X	708,000

Strategic Priority Area of CRSF 2014 – 2018	Objectives	Activities	Key results	Timeframe by Quarter				Budget
				1st	2nd	3rd	4th	
Sustainability	Monitor activities of the LCI project	Develop monitoring schedule			X	X	X	Staff Time
		Conduct travel and monitoring in accordance with schedule	Project information gathered and used for decision making.		X	X	X	8,250
		Conduct Meetings with CSOs partners	Meetings will serve as a platform for the CARICOM-PANCAP to update, discuss, and provide feedback on any issues and LCI activities		X	X	X	20,000
		Prepare quarterly reports on LCI activities		X	X	X	X	Staff Time
		HEU-UWI office expenses		X	X	X	X	4,500
		PCU office expenses		X	X	X	X	11,598
TOTAL								1,216,582

	DESCRIPTION	TOTAL BUDGET (US\$)	Oct '15	Nov '15	Dec '15	Jan '16	Feb '16	Mar '16	Apr '16	May '16	Jun '16	Jul '16	Aug '16	Sept '16
A.	STAFF COSTS FOR SENIOR PROJECT OFFICERS													
	PCU LCI Senior Project Officer	81,000	6750	6750	6750	6750	6750	6750	6750	6750	6750	6750	6750	6750
	B. TECHNICAL PROJECT OFFICER													
	UWI-HEU Technical Officer (Research Fellow)	74,880	6,240	6,240	6,240	6,240	6,240	6,240	6,240	6,240	6,240	6,240	6,240	6,240
B.	C. REGIONAL CONSULTANTS													
	UWI-HEU Regional Consultant	33,564	2,797	2,797	2,797	2,797	2,797	2,797	2,797	2,797	2,797	2,797	2,797	2,797
	UWI-HEU Regional Consultant	44,082	4,898	14,694	0	9,796	14,694	0	0	0	0	0	0	0
	UWI-HEU Regional Consultant	18,888	0	0	0	0	0	3,148	0	3,148	3,148	3,148	3,148	3,148
	UWI-HEU Research Consultant	21,816	1,818	1,818	1,818	1,818	1,818	1,818	1,818	1,818	1,818	1,818	1,818	1,818
	Sub-Total	118,350	9,513	19,309	4,615	14,411	19,309	7,763	4,615	7,763	7,763	7,763	7,763	7,763
	D. BASELINE ASSESSMENTS (UWI-HEU)													
	Travel	31,716	3,524	10,572	0	7,048	10,572	0	0	0	0	0	0	0
	Baseline Assessment	49,500	2,210	15,546	0	13,578	18,166	0	0	0	0	0	0	0
	Sub-Total	81,216	5,734	26,118	0	20,626	28,738	0	0	0	0	0	0	0
	E. OFFICE EXPENSES/COMMUNICATIONS													
	UWI-HEU Office supplies, communications, etc.	4,500	375	375	375	375	375	375	375	375	375	375	375	375
	PCU Office supplies, communications, etc.	11,598	967	967	967	967	967	967	967	967	967	967	967	967
	Sub-total	16,098	1342	1342	1342	1342	1342	1342	1342	1342	1342	1342	1342	1342
	F. CAPACITY BUILDING TRAINING (UWI-HEU)													
	Travel	14,302	0	0	0	0	0	362	0	1,572	1,332	2,612	6,212	2,212
	Per Diem	28,032	0	0	0	0	0	3,692	0	4,612	4,612	4,612	5,892	4,612
	Training venue rental	19,270	0	0	0	0	0	3,212	0	3,212	3,212	3,212	3,211	3,211
	Catering	23,770	0	0	0	0	0	3,962	0	3,962	3,961	3,961	3,962	3,962
	Training material	10,270	0	0	0	0	0	1,711	0	1,711	1,712	1,712	1,712	1,712
	Other training-related costs	5,544	0	0	0	0	0	924	0	924	924	924	924	924
	Sub-Total	101,188	0	0	0	0	0	13,863	0	15,993	15,753	17,033	21,913	16,633
	G. Small Grant Review Meetings (PCU)	7600	0	0	0	0	0	0	3,800	0	0	3,800		0
	H Grant Awards	708,000	0	0	0	0	0	0	0	354,000	0	0	354,000	0
	H. Monitoring Visits (PCU)	8250	0	0	0	0	0	0	1,375	1,375	1,375	1,375	1,375	1,375
	I. Meetings of CSO Partners (PCU)	20000	0	0	0	0	0	10,000	0	0	0	10,000	0	0

DESCRIPTION	TOTAL BUDGET (US\$)	Oct '15	Nov '15	Dec '15	Jan '16	Feb '16	Mar '16	Apr '16	May '16	Jun '16	Jul '16	Aug '16	Sept '16
Grand Total	1,216,582	29,579	59,759	18,947	49,369	62,379	45,958	24,122	393,463	39,223	54,303	399,383	40,103