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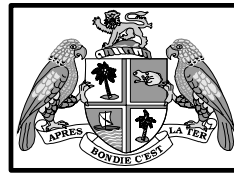
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2007 Annual Operational Review

DOMINICA

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Document 1: Joint Annual Report (final draft) taking into account
 NAO's written comments



**DELEGATION OF THE EUROPEAN COMMISSION
IN
BARBADOS AND THE EASTERN CARIBBEAN**

**OFFICE OF THE NATIONAL AUTHORISING OFFICER
IN DOMINICA**

**COOPERATION BETWEEN
THE EUROPEAN UNION
AND
THE COMMONWEALTH OF DOMINICA**

JOINT ANNUAL REPORT 2006

In conformity with Article 81 of
The Cotonou Agreement

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1. Update on the political, economic and social situation

1.1 Update on the political situation

Synopsis

The government continued its programme of economic and financial reforms in application of its 2003 IMF programme which concluded at the end of 2006. Politically, the government was able to pass delicate social measures induced by the programme.

• Overview

Prime Minister Roosevelt Skerrit continued to forge ahead with the restructuring of Dominica's economy. A December 2006 visit by an IMF mission reported that the Dominican authorities had continued to implement their economic programme successfully, and macroeconomic performance had strengthened further. Economic activity was expanding strongly in almost all sectors, with buoyant domestic demand. An indication of a rebound in private sector confidence. Progress had also been made with structural reforms. A Value Added Tax was introduced on 1 March at a general rate of 15% but with a reduced rate applied to hotel accommodation. The VAT replaced the 7.5% sales Tax, the 20% Consumption Tax, the 5% Hotel Occupancy Tax and the Entertainment tax. At the end of January 2006, the security and maintenance function of the GOCD was privatised as part of the 2003 agreement between the Government and the IMF to reduce the public service by 10%. The resultant private security and maintenance companies have since absorbed the majority of the affected workers. The work force of the public service in Dominica numbers approximately 3,000 personnel. Parliament has introduced legislation allowing for the liberalisation and regulation of the energy sector.

Dominica's surveillance programme with the IMF came to an end in December 2006 and the government has anticipated that they will announce their final position on a possible continuation thereof during Q3 of 2007. In an effort to generate further support for the programme, PM Skerrit indicated that any further engagement with the IMF would be decided after a consultative process with the Dominican people.

Prime Minister Roosevelt Skerrit remained very popular as evidenced by his re-election unopposed as leader of the Dominica Labour Party (DLP) as well as the results of several opinion polls conducted. However, evidence of some internal divisions surfaced within the DLP when the General Secretary of the party resigned, amidst claims that the party had deviated from the ideals and principles of its founding fathers.

The opposition United Workers' Party also experienced further splintering especially after former UWP leader Julius Timothy lost the internal contest for party leadership to Earl Williams. Timothy, has since left the UWP and joined the Government as Minister of Economic Planning and Development. The opposition has not relented on their criticism of the parliamentary Speaker of the House of Assembly, Allix Boyd-Knight, with accusations of preventing proper parliamentary debate including diverting questioning of the Prime Minister.

• Peace/stability related issues

Dominica signed a mutual Prison Transfer Agreement with the UK on 2 May to allow prisoners to serve sentences in their home country.

• Regional Integration developments

At a meeting of the CARICOM Council for Trade and Economic Development (COTED) following the entering into force of the CSM on 1 January, Dominica along with other members of the Organisation of Eastern Caribbean States vowed to fully accede to the CSM as a block by 31 March. This deadline was later pushed back to 30 June. Their participation was linked to the finalisation of necessary legislative and administrative arrangements and the resolution of outstanding issues related to the Regional development Fund and Special and Differential Treatment for CARICOM's Less Developed Countries.

At the 27th Annual CARICOM Heads of Government summit leaders agreed to expand the categories of workers eligible to move freely throughout the region to nurses and teachers (with hospitality and domestic workers and artisans expected to follow in early 2007). The Summit also formally endorsed the formula for financing the US\$250 million Regional Development Fund (RDF), which should be fully operational by the July 2007 summit.

During celebrations to mark the 25 Anniversary of the OECS in June a draft of the OECS Economic Union Treaty was circulated as the Heads signed a declaration of intent affirming their commitment to the establishment of the OECS Economic Union by July 2007.

The WTO General Council endorsed an OECS package of proposals that sought to accommodate the needs of small states in implementing their WTO obligations. An OECS official said this provides legal certainty to donors, that where practicable, multilateral agencies could target regional bodies for the disbursement of technical and financial assistance.

The 58th Annual Meeting of the International Whaling Commission was held in St. Kitts, resulting in the adoption of the St. Kitts Declaration, which speaks against the (whale hunting) moratorium and in favour of restoring the IWC to its original whale stocks management mandate. The Declaration was sponsored by all of the OECS independent states. In the run up to the meeting the Dominica Hotel Association publicly asked the Government to oppose commercial whaling, given rising revenues from whale watching.

International Relations

United States of America

CARICOM Foreign Ministers met with United States Secretary of State, Dr. Condoleezza Rice, in the Bahamas on 21 and 22 March. Issues discussed included: Haiti; CARICOM integration, including the establishment of the CSME; the link between development and democracy; trade cooperation issues as well as security and law enforcement. It was the first substantive session the United States had had with all CARICOM Foreign Ministers in four years. The two sides also proposed a reconfigured US-CARICOM Trade and Investment Council. A Caribbean/US heads of state summit is planned in Washington in June 2007. These meetings have been interpreted by some as a gesture of renewed US involvement in the region.

On 4 October United States President, George .W. Bush signed into law the Western Hemisphere Travel Initiative, which requires all United States Citizens returning to the US by air after 8 January 2007 to have a valid passport. This created some concern from the tourism industry, ahead of the peak tourism season.

Venezuela

Venezuela continued to pursue its strategic foreign policy towards the region through a series of political, commercial, cultural and social initiatives. Dominica has signed up to the Petro Caribe initiative under which Venezuela offers some CARICOM members petroleum products on preferential terms, cutting out third parties. Countries are also allowed to pay for oil in goods and are offered preferential financing arrangements.

In 2006 Venezuela made available through grant funding \$22 million for the housing sector in Dominica.

1.2 Update of the economic situation¹

Overview

Dominica's growth momentum strengthened in 2006 as the country's principal output sectors consolidated recent gains. Enhanced macroeconomic stability particularly with respect to public sector operations seemed to have provided a strong basis for a heightened level of private sector confidence and associated business activity.

¹ This section is based on the 2005 CDB Annual Economic Review

Macroeconomic changes and structural reforms

Preliminary estimates indicate that real GDP grew by 4.1% compared with 3% and 3.5% in 2004 and 2005, respectively. This growth was relatively broad-based as only the manufacturing sector registered a contraction in output. Government's fiscal position also strengthened during the year due to improvements in budget administration and high grant receipts. A 15% Value Added Tax (VAT) was also introduced on March 1, 2006 as the Government sought to reform the tax system while safeguarding revenue flows. In spite of falling international oil prices which served to contain imported inflation, domestic prices edged up slightly as uncertainty regarding the precise impact of VAT triggered rent seeking behaviour on the part of local firms. The domestic price level rose for the nine month period to September, 2006 by some 3%. With respect to employment, anecdotal information suggest that the rate of unemployment fell during the year as a result of the increased demand for labour in the labour-intensive agriculture industry and higher demand for labour generated by a larger PSIP.

- Integration into the world economy

Dominica is a middle-income country in the eastern Caribbean, it a small open economy vulnerable to both external shocks and natural disasters. Dominica is a member of the Eastern Caribbean Currency Union (ECCU) and uses, therefore, the EC\$ as its currency. The Eastern Caribbean Central Bank (ECCB) also manages monetary policy, and regulates and supervises commercial banking activities in its member countries. Dominica is a participating partner in the OECD Global Forum on Taxation, which aims at eliminating harmful tax regimes and implementing the principles of transparency and exchange of information for tax purpose.

- Negotiation positions with regard to the EPA

The third phase of the EC-CARIFORUM EPA negotiations ended on November 30, 2006 with the conclusion of the 3rd Ministerial meeting in Brussels. This phase, which was launched in September 2005, involved the actual framing of the EPA, with the objective of drafting consensus text.

Six technical negotiating sessions were convened during 2006 – in February in Brussels; March in Barbados; May in Brussels; July in Jamaica; September in the Dominican Republic; and in November in Brussels. Three sessions at the level of Principal Negotiators were held, following the respective technical sessions in March, September and November.

Negotiations took place in four separate areas (Market Access, Services and Investment, Trade Related Issues, Legal and Institutional Issues) and ended up at an advanced stage. The EPA review carried out in September 2006 as provided for by Article 37.4 of the Cotonou Agreement, found that progress had been made, although there were still unresolved issues. There was also a shared perception on the part of the EC and CARIFORUM that negotiations could be completed in the scheduled timeframe of December 2007 set by the WTO waiver.

Nevertheless, there were three major negotiating challenges remaining at the end of the third phase: the nature of commitments within the EPA (region-wide or at the level of the individual CARIFORUM States); the negotiation of tariff liberalization for goods; and the design and operationalisation of the cooperation activities in effective and timely support of EPA implementation.

With respect to development cooperation linked to the implementation of the EPA, the Regional Preparatory Task Force at their 6th Meeting in November 2006, decided to advance work in collaboration with negotiators from both sides, by using agreed areas of EPA negotiations as the basis for identifying actions and interventions to promote development.

The EU-CARIFORUM EPA negotiations will enter their final phase, Phase Four, which should run until December 2007 with the objective of finalizing the EPA so it can start functioning in 2008, when the Cotonou waiver under the World Trade Organisation expires. A significant offer with respect to Market Access was unveiled on April 4, with a proposal by the European Commission to remove all remaining quota

and tariff limitations on access to the EU market for all ACP regions as part of the EPA negotiations. The offer covers all products, with a phase-in period for rice and sugar.

- Quality management in public finances and budgetary expenses

Dominica, similar to other OECS countries, has a relatively large government sector. Over the five year period to 2004, government spending as a percentage of GDP was in the order of 34.6% ranging from just under 30% in St. Lucia to approximately 41% in Dominica. With respect to employment, the public sectors in the subregion have also played a critical role in sustaining income growth by being the principal employers. While several arguments can be advanced for the presence of relatively large public sectors in small economies, the huge costs associated with this strategy constitute a major obstacle to private sector growth. Cognizant of these structural deficiencies, Government has committed to a strategy that is expected to facilitate private sector growth. This is demonstrated in recent efforts to strengthen the country's business climate including initiatives aimed at improving the operations of the customs department as well as the National Development Corporations. Moreover, Government has recently appointed a Land Tenure and Administration Reform Task force to oversee the process of improving and modernizing the legislative, institutional and administrative systems governing land administration and tenure in Dominica.

- Table with key economic data and forecasts)

The economic data on Dominica is summarized in the Annex I "Country at a glance".

1.3 Update of the social situation

Around 29% of households and 39% of the population are considered to be poor in Dominica, which is high by most Caribbean standards. Three quarters of poor households live in rural areas where 1 in every 2 households is poor. Poverty is much higher among the Caribs, i.e. 70% of the Carib population are poor and almost ½ indigent (2003 Country Poverty Assessment for Dominica). The Caribs represent around 4% of the total population and 7% of the poor population. Around half of the population's children live in poor households (22% indigent) with 70% of poor households having children compared to 44% for non poor households. The elderly are not disproportionately affected the elderly.

The lowest incidence of poverty is in St. Peter and Roseau where 17-18% of households are poor. The highest incidence is in St. David (which includes the Carib Territory) where over half the households are poor followed by St. Patrick (the southeast) and St. Mark (Scotts Head). Over a third of all poor households in the country are to be found in these three parishes yet they contain less than a quarter of all households. St David also contains over twice as many indigent households (28%) as any other parish.

Un- and under-employment is identified as the primary cause of current poverty in Dominica, which partly has to be attributed to the sharp decline in the cultivation and export of bananas together with failure to diversify the agriculture sector.

Primary education is universal for boys and girls and Dominica has an enrolment rate of 99 percent. Females out-perform boys at the primary level, female participation rates are higher at the secondary level and they out-perform boys at that level as well as at the tertiary level. The education level of heads of household in Dominica is very low - over three-quarters of heads of household have not been educated above primary level. The situation improves significantly if the indicator used is the highest level of attainment of anyone in the household.

The Government of the Commonwealth of Dominica approved its Interim Poverty Reduction Strategy in December 2003. It subsequently developed a Growth and Social Protection Strategy (GSPS) articulating a medium-term strategy for growth and poverty reduction over the next five years. Priorities set in this document make poverty reduction the direct focus of the Government's economic and social policy.

1.4 Update of the environmental situation

The biological resources in Dominica, as in the other small OECS islands are under pressure caused by economic interests (tourism, agriculture and fisheries) and factors such as concentration of population and high frequency of disasters. Further degradation of the natural resources greatly influences to the prospects of the country for social and economic development. However, as Dominica has promoted itself as “the Nature Island of the Caribbean”, Government and the population as a whole are very aware of the importance of respecting the environment. The EU-funded Ecotourism programme participates to this public awareness on environmental issues.

Increasing irregularity of rainfall patterns have affected crop production, particularly on rain-fed production of banana and fruit producing farms. The perceived increase in risk of storm damage has to a limited extent also affected farming practices in respect of replanting of storm resistant crops and varieties and shorter term farming systems.

2. Overview of past and ongoing EC co-operation

The total active aid portfolio for Dominica in 2005, including EDF, STABEX and SFA balances stands at €54.6M. The largest part of EC support is being provided through the STABEX and SFA mechanisms and is being used to expedite the ongoing restructuring of the banana sector and to support economic diversification, especially through the development of tourism (tourism projects, airport and road improvement).

The focal sector under the 9th EDF, for which the initial "A envelope (€3.7M) has been allocated, is infrastructure development with emphasis on the road sub/sector. Following the Medium Term Review (MTR) and the subsequent increase of the A-envelope resulting from a transfer of funds from B-envelope and a €4.3M allocation of FLEX funds, and considering the heightened financial needs imposed by the ongoing structural adjustment programme with the IMF, it was decided to add macro economic support as the second focal sector for Dominica. An amount of up to €6.3M from EDF resources combined with the €4.3M Flex, is available to enable the EC to more effectively contribute to the economic stability and growth of the country.

The focal sector under the 10th EDF will be Macroeconomic budget support (GBS) for which the initial "A envelope" of €4.56M has been allocated. This support will assist the Government of Dominica with the implementation of its policies and strategies aimed at achieving sustained growth and reduction of poverty.

2.1 European Development Fund – Focal Sectors

2.1.1 Focal sectors

In the National Indicative Program (NIP) 2001-2007, the Infrastructure Sector is the sole focal sector under which, the road sub-sector, with an emphasis on road maintenance and rehabilitation, received the full allocation of €3.7M assigned to the A envelope.

a) Results

A Road Improvement Programme (RIP) was designed in two phases, with a budget of €0.9M for Phase I and €2.8M for Phase II. Phase I was due to start in 2006 and is now nearly a year late with a consultant having just been appointed and due to start at the end of May 2007. Two of the three targets associated with this consultancy, an improved plant and equipment fleet for 2007 and a prioritised road maintenance program have, thus, not been met. The GoCD has already passed legislation in January 2007 transforming the ‘Public Works Garage’ which was responsible for the supply of materials and equipment to the Road Maintenance Unit, into the ‘Public Works Corporation (PWC)’, which will carry out all road maintenance and rehabilitation works on a more commercial basis, thus achieving the third target for 2007. The downstream effect of these institutional changes has not yet been realised in improvements to the road network which are also now about one year late.

b) Progress in activities

A consultant, to provide technical assistance to the Ministry of Public Works and Public Utilities (MPW&PU), has now been appointed for Phase I (Budget €0.9M) and will commence work in Dominica on the 28th May 2007. Specific objectives of Phase I will include:

- Institutional reform of the Technical and Operational Divisions of the MPW&PU.
- Development of a Strategic Road Maintenance Programme (SRMP) for the next ten years and,
- Upgrading the physical capacity of the Operational Division with human resource development.

The intention of Phase II of the RIP is to implement the most socio-economically viable sections of the road network and provide technical assistance/training to consolidate the progress already made by further improving the effectiveness and efficiency of road service delivery.

The final version of the SRMP, with the full network, will not be developed until mid 2008, however, the Phase I consultant will, in the first few months of their contract, define a strategic road network, carry out condition surveys and propose maintenance/rehabilitation works on discrete sections, effectively producing a 'Medium Term Development Programme'(MTDP). This is thought to be a reasonable approach for what is a relatively small road network and will provide the information for the finalisation of the financing proposal by July 2007.

Dominica also benefits from €12M from the CRIP for the construction of the new Terminal Building at Melville Hall Airport and SFA 2004 funding is assisting in completing the air access improvement programme. There were a number of problems with the works contract for the building, the supervision of which was to be provided by the Ministry of Public Works and Public Utilities and delays of up to six months were recorded during 2005. In November 2006, GOCD assumed responsibility for the works contract. A financial/technical audit was carried out during April 2007. The final outcome of the audit is still awaited.

The Venezuelan Government and the GOCD signed a MOU in June 2005 to complete the earthworks for the airport runway extension and the lengthening of the gliding path to meet ICAO standards. The Venezuelan Army Corps of Engineers mobilised in November 2005 and started works in May 2006, but as of March 2007 only 25% of the earthmoving was completed with the diversion of the river not yet started. It now looks unlikely that the earthmoving will be completed by the end of May 2007 and will probably affect the commencement date of the Airside Works contract to be financed by the EDF. Both works and supervision contracts have been awarded in December 2006 with a commencement order issued for the 6th June 2007. The improvement of the airport lighting (to allow night landing) financed by SFA resources is progressing in tandem with the other activities.

c) Degree of integration of cross-cutting themes (gender issues, environmental issues and institutional development and capacity building).

The cross-cutting themes of gender issues, environmental issues and institutional development and capacity building have been incorporated as far as possible in the infrastructure projects. Environmental Impact assessments have been undertaken and transfer of skills and knowledge is promoted within the framework of contracted technical assistance.

2.1.2 Macroeconomic support

In order to assess the eligibility of the Commonwealth of Dominica for EC budget support (from STABEX and EDF funds), the EC conducted a Public Finances Management assessment in January 2005. As far as the macro-economic criterion is concerned, the country has been engaged in a 3-year US\$11.4 million IMF Programme - the Poverty Reduction and Growth Facility (PRGF) - since December 2003 so this did not

require a further assessment. However, this IMF Programme ended on December 31st, 2006 and the Government has not yet decided whether it will enter into another formal arrangement with the Fund so this could become an issue from 2007 onwards. In March 2006, the Government of Dominica has adopted their Growth and Social Protection Strategy (GSPS), equivalent to a PRSP. The same year, the World Bank has designed a Growth and Social Protection Technical Assistance Credit (GSPTAC) of US\$1.5 million based on the GSPS. This Technical Assistance should start in 2007. Throughout the year 2006, the EC and the Government of Dominica, in close cooperation with the WB, have been preparing a Private Sector Budget Support funded by the 9th EDF for an amount of 10.78 millions euro. The Financing Agreement, that includes a contribution to the WB GSPTAC, should be signed in 2007.

In May 2006, the EC has signed a Framework for Mutual Obligations to transfer STABEX Funds (7,235,419 euro) as sector budget support to enhance rural employment and economic activity.

The expected results of this FMO are

- The enabling environment for rural, agricultural and private sector development improved;
- Increased investments in the agricultural/rural sector;
- Increased size and number of rural businesses;
- Reduced amount of abandoned or semi-abandoned land;
- Improved livelihoods of retired farmers.

The indicators for the release of the first tranche were :

- The Cabinet has approved Terms of Reference (ToR) for and appointed the Task Force on Land Tenure and Administration Reform Programme : the Task Force includes key stakeholders
- The Government has begun implementing the “Action Plan to Strengthen Registration Services for the Private Sector”
- The Task Force/RMU has developed TORs for the legislative reviews of Title by Registration and the Land and Surveys Act: the consultants will employ a process of broad consultation with national stakeholders

The Payment of the first Tranche was requested in July 2006. The request demonstrated that the three conditions above were met, that Dominica remained on track with the IMF monitored programme and progress had been made in terms of Public Finance Management. Therefore, the approval to release the First tranche (3.367.709 euro) was given in August 2006. The request for the second Tranche payment is expected in 2007.

2.2 Projects and Programmes outside focal sectors

9th EDF

Given the size of the 9th EDF “A allocation” for Dominica, and taking into account the recommendation that for countries with an indicative envelope under €10 million there should be one focal sector and one project within that sector, no project has been proposed outside the focal sector for the 9th EDF. €0.3 million from the A-allocation has been earmarked for studies, audits and technical assistance under the Technical Cooperation Facility (TCF) which is now operational.

8th EDF – Eco Tourism Development Programme (ETDP)

The ETDP is providing technical assistance and financial resources for the implementation of specific initiatives in Institutional Strengthening, Human Resource Development, Destination Marketing, Eco-tourism Product Development and Community Tourism Development through a budget of EUR 5,990,000. The objective of the project is to strengthen the Government’s national policy of diversification of the economy by focusing on sustainable eco-tourism development as a source of income, jobs and other socio-economic benefits for the country. Work started with the First Work Programme (FWP) covering the period from August 2002 to January 2004 under the responsibility of the National Development Corporation

(NDC). A Programme Management Unit (PMU) under the responsibility of Tourism Intelligence International (TII), Germany/Trinidad & Tobago of was established for a three-year period for the management, coordination, administration, and supervision and monitoring of the activities to be implemented under the ETDP. The PMU operated under TII from 1st of October, 2003 until 31st December 2006 including a three-month extension of the original contract for the final quarter. In addition a six month extension up to 30 June 2007 of the financing agreement has been agreed to facilitate a smooth closure and to finalise a few not yet completed activities. The PMU for the closure work programme is implemented through a work programme managed by Ministry of Tourism with local staff members. The programme has been progressing well since the PMU was set up in 2003 and the results have been largely achieved. Under the third work programme 2006/2007 the programme for example contributed to: i) 35 scholarships for studies at the Dominica State College (DSA), regional and European institutions; ii) Destination Marketing Services (Operation of marketing representations in the United Kingdom and France/ French Caribbean; familiarisation tours for tour operators and travel agents and media trips); iii) Website Development (Upgrading and updating of the official Dominica website; iv) Trade Fair Participation (Attendance at selected trade fairs in major sources markets); v) Site Improvement (completion of works at Emerald Pool, Trafalgar Falls, Soufriere Sulphur Springs and four other sites, restoration of Fort Shirley at Cabrits);vi) Roseau Development Programme (extension of ferry terminal, master plan for the development of Botanical Gardens and implementation of projects for upgrading; design of Roseau River Promenade); vii) Community Development Fund (identification, preparation and implementation of 21 community tourism projects in cooperation with community groups.

7th EDF NIP – Solid Waste Management Programme

The objective of the Solid Waste Management Programme was to upgrade and improve the standards of solid waste disposal and formed part of a wider World Bank funded OECS initiative. A works contract was signed in August 2003 for construction of a new landfill at Fond Colé and the closure of the old dump sites at Stockfarm and Portsmouth. Works commenced in November 2003 but progress was extremely slow with numerous Variation Orders and Riders to the contract. Poor supervision compounded the problem and eventually a project Co-ordinator, whose mandate was eventually extended to include supervision, was appointed. Progress was much improved and the works were provisionally accepted on 15th October 2006. A Final Statement of Account was agreed and the last payment made in April 2007. The Landfill Site at Fond Colé was officially opened on the 26th February 2007.

2.3 Utilisation of resources for NSAs

Since the early 1990s until the present, substantial resources mainly from STABEX have been utilised to provide assistance to farmers dependent upon the Windward Islands banana industry. More recently and increasingly, however, these STABEX funds have been used for complementary interventions such as diversification of the rural sector and broader (private sector led) economic diversification to provide potential alternative employment opportunities. These interventions have been underpinned with the establishment of social safety nets, including Social Investment Funds, and NGO activities which complement initiatives taken by governments and their agencies. An EU instrument introduced in 1999, the Special Framework for Assistance (SFA), also related to the banana sector, provides complementary resources for this development agenda. The programmes and projects from their design stage and throughout their implementation have involved the active participation of farmers' organisations, chambers of commerce, representatives of particular sectors, NGOs and the local communities in general.

During the MTR "in-country-meeting" of December 2004 and with the aim of strengthening civil society involvement in EU/Dominica development partnership, it was agreed that a non state actor (NSA) advisory panel, representative of Dominica's civil society, would be established by the Government of Dominica after close consultation between the EC Delegation in Barbados and the National Authorising Officer. The panel would provide a forum for tripartite dialogue, information and consultation on development cooperation between the EU and Dominica.

The DOM Non-State Actors (NSA) Advisory Panel was successfully launched on 1 June 2006. The Government, Delegation and all NSA members of the Panel formally approved the Memorandum of Understanding establishing the Panel and the Operating Guidelines governing its work. A modest financial allocation has also been established to cover the running costs of the Panel, in the form of a Programme Estimate. Lastly, there are also provisions aimed at ensuring a measure of rotation in the membership of the Panel and regarding dissemination of the Panel's work in the broad DOM NSA community. A 9th EDF-financed Financial Proposal was submitted for an "NSA capacity building programme" in Dominica (€300,000), to be approved in early 2007.

2.4 Utilisation of B-envelope

During the Mid-Term Review exercise, it was agreed to revise the original 9th EDF Country Strategy Paper and the National Indicative Programme by introducing macroeconomic support as a new focal sector, and by transferring € 6.7 million from the "B-Envelope" to the "A-Envelope". This transfer left an amount of € 5.3 million in the B-envelope and increased the total A-envelope to € 10.8 million (including funds from previous EDF's).

Dominica also benefits from a financing for short-term fluctuations in export earnings (FLEX) allocation of € 1.06 million for application year 2005.

2.5 Other Instruments

2.5.1 STABEX

Lomé I Convention introduced the "STABEX" mechanism to compensate ACP countries for the shortfall in export earning due to fluctuation in the prices or supply of commodities and stabilise receipts on a wide range of agricultural products including, inter alia, cocoa, coffee, tea, groundnuts, and banana. The European Union under the Lomé Convention, guarantees the advantages for the ACP on the European market in conditions that may not be less favourable than those that they have previously enjoyed. STABEX was centred on the following aspects:

1. To support banana farmers to become competitive and viable exporters under the emerging market conditions;
2. To promote economic and agricultural diversification;
3. To address the negative social consequences associated with the decline in the banana industry.

A draft FMO for a sector budget support programme to support the rural sector for application years 1998/99/00 was prepared in late 2003. A new version was discussed in November and December 2005 with HQ and the final version was signed in May 2006. The objectives of this FMO focus on institutional and legislative reforms particularly regarding land tenure and administration reform. The Programme will absorb all outstanding Stabex balances not covered by any FMO amounting to approximately € 7.3 million.

Further elements on the implementation of the STABEX are provided in the tables at Annex V.

2.5.2 Special Framework of Assistance (SFA)

Special Framework of Assistance (SFA) is a support programme targeted at traditional ACP banana suppliers; it is aimed at either enhancing their competitiveness or supporting their diversification efforts. The scheme was established by the Council Regulation (EC) no 856/1999 for a period not exceeding ten years and the funds come from the budget of the European Communities.

The implementation contracts for **SFA 2003** (with a focal area on tourism and water supply) were signed in December 2006 while **SFA 2004** (with a focal area on air access and private sector development) is under preparation. The private sector development component, in the form of a Grant contract is designed to assist

new enterprise start-ups and to provide business upgrading for existing enterprises. The 2nd call for Proposals was issued 23 December 2006 (closing date 23 March, 2007) with an expected final evaluation 10th April 2007.

SFA 2005 - ICT Development Programme (€ 4,510,000) involves a grant contract to a regional university for the implementation of the ICT Incubator. A programme estimate is expected to be ready for signing early 2007. A study to prepare a medium-term strategy for the use of SFA funds during the remaining 3-year period, and a draft Financing Proposal for SFA 2006, was executed during the second and third quarters of 2006.

A brief status of SFA finances, as of 31 December 2006, is provided in the following table, a detailed breakdown is provided in Annex V.

2.5.3 Regional budget lines

Dominica, a member of CARICOM/Cariforum, is a beneficiary of the many regional programmes funded through the EDF. The 7th EDF RIP has a global envelope of €105 million, while the 8th EDF RIP has €90 million available. The focal sector for the 9th EDF RIP support is regional economic integration and integration into the world economy, for which an envelope of €57 million is available.

Regional programmes are represented as the annex III of this report. Most of the regional programmes are managed by the Delegation of the European Commission in Guyana.

2.5.4 Support from all ACP funds

The EC approved €50 million all ACP Trade.Com programme in August 2003, which aimed at reinforcing the analytical and research capacities for trade policy formulation; providing immediate assistance for ongoing negotiation and promoting activities for institutional support in the area of trade support services to ACP countries. As a component of the TradeCom Facility, 10 Million Euros were assigned to a specific project (“Hubs and Spokes”), designed to bolster the trade capacity of ACP countries. The project was initiated in 2004 but became more fully operational from 2005-2006. The purpose is to provide additional expertise within ACP trade ministries to assist with data collection, trade policy formulation and consultations with non-State actors, with a view to improving the countries’ trade capacities and trade negotiations. The project is implemented by the Commonwealth Secretariat for English-speaking ACP countries, including the Caribbean. So far, 9 Trade Policy Analysts have been deployed throughout the Caribbean, some within regional organisations (2 at CARICOM Secretariat, 2 at OECS Secretariat) and others within trade ministries at national level (St Vincent and the Grenadines, Dominica, Jamaica, Trinidad and Tobago, Guyana). A first regional meeting of all Hubs and Spokes deployed in the Caribbean was held at the University of West Indies in Barbados between 7-18 May 2007.

In 2001 a €70 million project was approved by the EU to support the Caribbean rum sector in facing the challenges determined by the liberalisation of the spirits market. The programme aims at supporting the modernisation of distilleries, helping them in facing the environmental impact, providing technical assistance to strengthen competitiveness and targeting in an effective way the European markets. Barbados being the location of some important distilleries is likely to benefit substantially from this programme.

The Caribbean Regional Negotiating Machinery (CRNM) has also received support (€857,652) under the 20 Million EPA Support Facility.

2.5.5 European Investment Bank (EIB)

The programmes of the European Investment Bank in the Eastern Caribbean region are summarized in the Annex IV.

2.5.6 ECHO

The European Commission's Humanitarian Aid department (ECHO) launched its first Disaster Preparedness (DIPECHO) Programme for the Caribbean in 1998, making available some €12 million for the activities to prepare the most vulnerable communities for and mitigate against disaster and also, to a lesser degree, for disaster prevention. The 4th DIPECHO plan for the Caribbean was approved by the EC in 2003 and its projects were completed during the year 2004-2005. The launched its 5th DIPECHO Action for an amount of €3.5 million and it covers activities in the whole Caribbean region, but most particularly in Haiti, Cuba, Dominican Republic, Jamaica, St. Kitts and Nevis, St. Lucia and St. Vincent and the Grenadines. The projects to be implemented during this 5th DIPECHO Action Plan started to be implemented in 2005 for a duration of 15 months. The 6th DIPECHO Action Plan will be launched in 2007.

DG ECHO supported the International Federation of the Red Cross to strengthen the capacities of the national societies of the Caribbean to be better prepared to respond to natural disasters through training, material and information exchange among these national societies. This support of half a million EUR was successfully completed in June 2006.

2.6 Assessment of performance indicators

The performance indicators for the focal sector have been defined in Annex VII – Intervention Framework and centre around improvements in efficiency and effectiveness of the Ministry of Public Works and Public Utilities, so as to enhance road maintenance operations. Expansion of the main road network has also been indicated but is now unlikely to go ahead and in any case will depend on the prioritised road maintenance programme to be developed in Phase I of the Road Improvement Programme, which will only start in June 2007 due to substantial delays. The development of a Financing Proposal for Phase II was a target for 2006 but this will only be submitted in May 2007.

It is quite difficult to define specific performance indicators for institutional reform and the intervention framework (JAR 2005) has defined them in prescriptive manner. Improvements in institutional effectiveness should translate to a better maintained network with 'travel time' and 'road condition' being the two indicators defined. These indicators are readily measurable and give a good gauge of improvement. A much more refined indicator would be 'Road User Costs' on certain sections of the network but would entail more intensive data collection and computation. The option of using this indicator could be explored with the Phase I consultant.

2.7 Donor coordination and harmonisation

Dominica receives support from the EC through both National and Regional Indicative Programmes. Support is provided in the form of European Investment Bank (EIB) finance, direct project assistance and since 2006 direct budgetary support to the health sector. Although bilateral assistance is not provided by the majority of bilateral donors, Dominica does benefit from technical assistance and some other support through various regional initiatives e.g. . the multi – donor funded Caribbean Regional Technical Assistance Centre (CARTAC). UN agencies provide technical assistance on a national and regional basis. The Caribbean Development Bank (CDB) and the Inter- American Development Bank (IDB) provide loan financing. The Organisation of American States (OAS) provides grant funding to national and regional projects.

The donor organizations present in the Eastern Caribbean Region meet regularly in Barbados. The group consists of representatives from Canadian International Development Agency (CIDA), Caribbean Development Bank (CDB), Caribbean Regional Assistance Centre (CARTAC), European Commission, Inter-American Development Bank (IADB), International Monetary Fund (IMF), UK Department for International Development (DFiD), United Nations Development Programme (UNDP) and other UN agencies, USAID and the World Bank. The donor group is organized in three thematic working groups, the first focusing on poverty and social sector development, second on environment, climate change & disaster management development and third on governance and information and communication technology. In

addition, an informal economic policy reform group has been gathered around policy based assistance to the countries in the region. The thematic donor groups aim at coordinating activities, facilitating sharing of information and networking as well as contributing to strengthening of national and regional capacities in the above-mentioned fields.

2.8 Dialogue in country with the NAO and NSAs

The Delegation and the NAO office decided to seize the opportunity offered by the launching of the “NSA Advisory Panel” in June 2006, to discuss 10th EDF programming matters with civil society. The NAO agreed to use 9th EDF non-focal sector funding for institutional strengthening of NSAs (€300,000), including networking and fund-raising skills, and potentially additional funds may also be earmarked under their 10th EDF NIP.

3 Conclusions

During 2006, the government continued its programme of economic and financial reforms in application of its 2003 IMF programme which concluded at the end of 2006. The government has indicated to make an announcement regarding their position during Q3 of 2007. Politically, the government was able to pass delicate social measures induced by the programme.

Dominica’s economic growth momentum strengthened in 2006 as the country’s principal output sectors consolidated recent gains. Enhanced macroeconomic stability particularly with respect to public sector operations seemed to have provided a strong basis for a heightened level of private sector confidence and associated business activity.

Regarding the poverty situation, around 29% of households and 39% of the population are considered to be poor in Dominica, which is high by most Caribbean standards. Three quarters of poor households live in rural areas where 1 in every 2 households is poor. Poverty is much higher among the Caribs. Primary education is universal for boys and girls and Dominica has an enrolment rate of 99 percent. The biological resources in Dominica, as in the other small OECS islands are under pressure caused by economic interests (tourism, agriculture and fisheries) and factors such as concentration of population and high frequency of disasters.

The total active EC aid portfolio for Dominica in 2005, including EDF, STABEX and SFA balances stands at €54.6M. The largest part of EC support is being provided through the STABEX and SFA mechanisms and is being used to expedite the ongoing restructuring of the banana sector and to support economic diversification, especially through the development of tourism (tourism projects, airport and road improvement). The focal sector under the 9th EDF, for which the initial "A envelope (€3.7M) has been allocated, is infrastructure development with emphasis on the road sub/sector. Following the Medium Term Review (MTR) and the subsequent increase of the A-envelope resulting from a transfer of funds from B-envelope and a €4.3M allocation of FLEX funds, and considering the heightened financial needs imposed by the ongoing structural adjustment programme with the IMF, it was decided to add macro economic support as the second focal sector for Dominica. An amount of up to €6.3M from EDF resources combined with the €4.3M Flex, is available to enable the EC to more effectively contribute to the economic stability and growth of the country.

The focal sector under the 10th EDF will be Macroeconomic budget support (GBS) for which the initial "A envelope" of €4.56M has been allocated. This support will assist the Government of Dominica with the implementation of its policies and strategies aimed at achieving sustained growth and reduction of poverty.

The Non-State Actors (NSA) Advisory Panel was successfully launched on 1 June 2006. The donor organizations present in the Eastern Caribbean Region meet regularly in Barbados for sharing information on their activities.

ANNEX I General Annex "Country at a glance" -table

A. TABLE OF MACROECONOMIC INDICATORS

Source: World Bank OECS Country Assistance Strategy 2007-2011

Indicator	Actual			Estimate			Projected			
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
current account % of gdp	-19,51	-18,89	-14,45	-10,85	-14,78	-15,21	-14	-14	-14	-14
GDP EC\$	722	694	685	711	740	768				
Nominal GDP (calendar year) EC\$ millions	726	681	697	732	763	797				
Nominal GDP fiscal year EC\$ million	722	694	685	714	748	780				
Nominal GDP fiscal year US\$million	268	257	254	265	277	289				
Exports GNFS annual growth %		-16	2	-4	9	11	3	4		
M2 EC\$			549	555	587	622	660			
M2 % GDP			78,78	75,78	76,95	78,10	79,30			
National accounts (as % of GDP)										
Gross domestic product ^a	100	100	100	100	100	100	100	100	100	100
Agriculture	18,1	17,7	18,6	17,9	17,5	17,5	17,2	17	16,7	16,7
Industry	23,4	22,2	21,0	22,5	22,6	22,1	21,8	22	21,9	22,4
Services	58,4	60,1	60,4	59,6	59,9	60,4	61	61	61,4	60,9
Total Consumption	89,7	97,0	103,1	96,3	95,0	91,9	91,4	90,8	91,1	89,5
Gross domestic investment	24,7	21,2	9,6	14,8	17,7	18,9	19,0	19,0	19,0	19,0
Government investment	16,6	5,7	5,1	10,1	9,4	9,5	9,5	9,5	9,5	9,5
Private investment	8,1	15,5	4,5	4,7	8,3	9,4	9,5	9,5	9,5	9,5
Exports (GNFS) ^b	53,7	48,0	47,8	43,7	45,4	48,5	48,3	48,3	47,7	49,0
Imports (GNFS)	68,1	66,3	60,5	54,8	58,2	59,3	58,7	58,1	57,8	57,5
Gross national savings ^c	5,5	5,3	3,0	10,7	11,0	10,5	11,7	12,5	13,0	13,4
<i>Memorandum items</i>										
Gross domestic product (US\$ million at current prices)	269,0	252,0	258,2	271,0	282,7	295,1	308,4	322,3	336,8	352,0
GNI per capita (US\$, Atlas method)	3300	3370	3190	3380	3650	..	..	..	..	..
Real annual growth rates (%)										
Gross domestic product at factor cost	1,4	-4,2	-4,7	0,0	3,5	3,0	3,0	3,0	3,0	3,0
Real annual per capita growth rates (%)										
Gross domestic product at market prices	1,5	-4,1	-4,6	0,1	3,6	3,1	3,1	3,1	3,1	3,1
Balance of Payments (US\$ millions)										
Exports (GNFS) ^b	144,4	121,1	123,3	118,3	128,5	143,0	147,0	153,6	160,5	172,5
Merchandise FOB	54,7	44,4	43,6	41,0	42,2	44,1	46,2	48,4	50,7	53,2
Imports (GNFS) ^b	183,1	167,0	156,1	148,5	164,5	175,0	181,1	187,4	194,6	202,5
Merchandise FOB	130,4	115,3	102,4	104,9	118,6	126,2	130,6	135,1	140,3	146,0
Resource balance	-38,7	-45,9	-32,8	-30,2	-36,0	-32,0	-34,1	-33,8	-34,1	-30,0
Net current transfers	18,1	17,5	13,8	12,8	15,9	14,7	14,8	15,4	16,1	16,8
Current account balance	-52,5	-47,6	-37,3	-29,4	-41,8	-44,9	-45,2	-44,7	-45,0	-45,6
Net private foreign direct investment	10,8	11,9	11,4	19,8	18,1	21,1	21,7	22,4	23,0	23,7
Change in reserves ^d	2,5	-1,5	-12,1	-1,4	10,3	-0,4	-3,7	-3,5	-2,4	-3,2
<i>Memorandum items</i>										
Resource balance (% of GDP)	-14,4	-18,2	-12,7	-11,1	-12,7	-10,8	-11,1	-10,5	-10,1	-8,5
Public finance (as % of GDP at market prices)^e										
Current revenues	27,8	28,4	28,0	31,0	30,7	29,4	29,4	29,4	29,4	29,4
Current expenditures	31,9	33,1	33,1	31,2	30,3	29,4	28,6	28,4	28,1	27,9
Current account surplus (+) or deficit (-)	-4,1	-4,7	-5,1	-0,2	0,4	0,0	0,8	1,0	1,3	1,5
Capital expenditure	16,6	5,7	5,1	10,1	9,4	9,5	9,5	9,5	9,5	9,5
Primary balance	-3,3	-2,1	-1,6	5,6	2,7	3,0	3,0	3,0	3,0	3,0
Monetary indicators										
M2/GDP	64,3	71,0	78,8	75,8	76,9	78,1	..	..	..	..
Growth of M2 (%)	0,6	7,4	8,5	1,0	5,9	6,0	..	..	..	..
Consumer price index (% eop)	1,1	1,9	0,4	2,9	0,8	1,5	1,5	1,5	1,5	1,5

a. GDP at factor cost

b. "GNFS" denotes "goods and nonfactor services."

c. Includes net unrequited transfers excluding official capital grants.

d. Includes use of IMF resources.

e. Consolidated central government. Data presented on a fiscal year basis (July - June).

Figures shown for a given calendar year relate to the fiscal year beginning on July 1 of that year.

f. "LCU" denotes "local currency units." An increase in US\$/LCU denotes appreciation.

B. TABLE OF INDICATORS FOR THE MDGS

	1990	1994	1997	2000	2003	2004
Goal 1: Eradicate extreme poverty and hunger						
Income share held by lowest 20%	..	..	..	..	..	..
Malnutrition prevalence, weight for age (% of children under 5)	..	..	..	..	..	..
Poverty gap at \$1 a day (PPP) (%)	..	..	..	..	..	..
Poverty headcount ratio at \$1 a day (PPP) (% of population)	..	..	..	..	..	..
Poverty headcount ratio at national poverty line (% of population)	..	..	..	..	..	..
Prevalence of undernourishment (% of population)	..	..	7	..	8	8
Goal 2: Achieve universal primary education						
Literacy rate, youth total (% of people ages 15-24)	..	..	..	..	..	..
Persistence to grade 5, total (% of cohort)	..	..	..	86	84	84
Primary completion rate, total (% of relevant age group)	..	..	..	93.7	102.8	107.4
School enrollment, primary (% net)	..	..	..	..	93	88
Goal 3: Promote gender equality and empower women						
Proportion of seats held by women in national parliament (%)	10.0	..	9.0	9.0	19.0	19.0
Ratio of girls to boys in primary and secondary education (%)	..	..	..	..	101.2	99.2
Ratio of young literate females to males (% ages 15-24)	..	..	..	..	..	..
Share of women employed in the nonagricultural sector (% of total nonagricultural employment)	..	..	47	..	..	..
Goal 4: Reduce child mortality						
Immunization, measles (% of children ages 12-23 months)	88.0	99.0	99.0	99.0	99.0	99.0
Mortality rate, infant (per 1,000 live births)	15	..	..	13	..	13
Mortality rate, under-5 (per 1,000)	17	..	..	14	..	14
Goal 5: Improve maternal health						
Births attended by skilled health staff (% of total)	..	..	..	99.9	..	..
Maternal mortality ratio (modeled estimate, per 100,000 live births)	..	..	..	..	..	..
Goal 6: Combat HIV/AIDS, malaria, and other diseases						
Children orphaned by HIV/AIDS	..	..	..	..	..	..
Contraceptive prevalence (% of women ages 15-49)	..	..	..	..	..	..
Incidence of tuberculosis (per 100,000 people)	19.5	..	..	..	..	15.3
Prevalence of HIV, female (% ages 15-24)	..	..	..	..	..	..
Prevalence of HIV, total (% of population ages 15-49)	..	..	..	..	..	..
Tuberculosis cases detected under DOTS (%)	..	..	84.2	..	35.8	..
Goal 7: Ensure environmental sustainability						
CO2 emissions (metric tons per capita)	0.8	1.0	1.1	1.4	1.7	..
Forest area (% of land area)	67	..	..	63	..	..
GDP per unit of energy use (constant 2000 PPP \$ per kg of oil equivalent)	..	..	..	..	..	..
Improved sanitation facilities (% of population with access)	..	..	..	..	83	..
Improved water source (% of population with access)	..	..	..	..	97	..
Nationally protected areas (% of total land area)	..	..	..	..	..	..
Goal 8: Develop a global partnership for development						
Aid per capita (current US\$)	272.8	237.2	202.2	213.5	153.6	408.9
Debt service (PPG and IMF only, % of exports of G&S, excl. workers remittances)	6	7	7	7	9	..
Fixed line and mobile phone subscribers (per 1,000 people)	161.0	230.5	274.2	335.1	611.8	878.8
Internet users (per 1,000 people)	0.0	..	11.1	84.1	238.7	258.9
Personal computers (per 1,000 people)	..	..	..	77.1	112.3	125.9
Total debt service (% of exports of goods, services and income)	6	7	8	7	10	..
Unemployment, youth female (% of female labor force ages 15-24)	29.3	..	46.3	..	..	..
Unemployment, youth male (% of male labor force ages 15-24)	13.6	..	36.4	..	..	..
Unemployment, youth total (% of total labor force ages 15-24)	20.0	..	40.6	..	..	..
Other						
Fertility rate, total (births per woman)	2.7	..	1.9	1.9	1.9	1.9
GNI per capita, Atlas method (current US\$)	2260.0	2790.0	3120.0	3300.0	3380.0	3670.0
GNI, Atlas method (current US\$) (billions)	0.2	0.2	0.2	0.2	0.2	0.3
Gross capital formation (% of GDP)	40.8	26.9	31.3	24.8	17.7	17.7
Life expectancy at birth, total (years)	73.2	..	76.0	76.3	76.6	..
Literacy rate, adult total (% of people ages 15 and above)	..	..	..	..	..	..
Population, total (millions)	0.1	0.1	0.1	0.1	0.1	0.1
Trade (% of GDP)	135.1	111.9	120.0	120.4	114.0	108.2
Source: World Development Indicators database, April 2006						

ANNEX II Financial situation for 6th, 7th, 8th & 9th EDF

Year Decision	Number Global Commitment	Ind. Comm.	New Ind. Comm.	Date Fin	Global Comm.	Individual Comm.	Amount Payed	Title	Global Comm.	Ind. Comm.	Paid	R.A.P	Date closure	Country in charge	Operational in charge	Global Comm.	Ind. Comm.	Paid	Glob decomm.	Ind. Decomm.	reimb.
2002	7	ACP DOM	22	0	20060915	3,950,000	3,126,900	1,812,016	SOLID WASTE DISPOSAL	0	0	0	0		ZACHAAN	0	0	0	0	0	0
	7	ACP DOM	22	1	20050215	0	288,500	244,845	PROCESL	0	0	21,339	22,316		ZACHAAN	0	0	21,339	0	0	0
	7	ACP DOM	22	2	20060731	0	2,723,000	1,500,565	EMILE GADDARKHAN & FILS/CONSTRUCTION NEW LANDFILL	0	84,100	934,819	371,716		ZACHAAN	0	84,100	934,819	0	0	0
	7	ACP DOM	22	3	20060714	0	115,400	66,606	LUBIN MAXWELL - LANDFILL MANAGER	0	29,405	78,199	0	20061221	JONGEBES	0	29,405	78,199	0	0	0
2000	8	ACP DOM	8	0	20050831	265,000	228,899	213,824	MULTI-ANNUAL TRAINING PROGRAMME	0	0	0	0		RICHEDE	0	0	0	0	0	0
	8	ACP DOM	8	8	20050501	0	53,300	38,225	CERTIFICATE - TRAINING IN NURSE ANAESTHESIA	0	0	0	15075		RICHEDE	0	0	0	0	0	0
	8	ACP DOM	8	9	20030703	0	3,081	3,081	SHORT COURSE IN INFECTION CONTROL IN CLINICAL PRACTICE	0	-1	0	0	20060130	RICHEDE	0	-1	0	0	0	0
2001	8	ACP DOM	10	0	20070630	5,990,000	5,708,466	2,187,700	DOMINICA ECO-TOURISM DEVELOPMENT PROGRAMME ETPD	0	0	0	0		ESCUISA	0	0	0	0	0	0
	8	ACP DOM	10	1	20040131	0	390,000	329,603	WP 1 (13/08/2002-12/08/2003)	0	-60,472	-75	0	20061011		0	-60,472	-75	0	0	0
	8	ACP DOM	10	2	20061231	0	887,000	500,093	TOURISM INTELLIGENCE INTERNATIONAL XCD 2.568.134	0	63,300	226,578	223,629		ZIMMEHU	0	63,300	226,578	0	0	0
	8	ACP DOM	10	3	20050731	0	1,343,000	1,316,924	MINISTRY OF TOURISM, XCD 6.692.357.18	0	-529,422	-503,346	0	20060915	ESCUISA	0	-529,422	-503,346	0	0	0
	8	ACP DOM	10	4	20050812	0	68,466	41,080	LETTER OF CONTRACT 2005/102249 - IBM BUSINESS CONSULTING	0	-6845	20542	0	20060720	KELLYBR	0	-6,845	20,542	0	0	0
	8	ACP DOM	10	5	20061231	0	2,527,000	0	ECO-TOURISM DEVELOPMENT THIRD WORK PROGRAMME-WP 2005/2006	0	384000	1731524	1179476		KELLYBR	0	384,000	1,731,524	0	0	0
	8	ACP DOM	10	6	20061130	0	256,000	0	COMMITMENT OF FUNDS FOR THE STRATEGIC MARKETING TECHNICAL	0	0	0	225394		KELLYBR	0	0	0	0	0	0
	8	ACP DOM	10	7	20061231	0	237,000	0	SUPPLY & INSTALLATION CONTRACT FOR HYPERBARIC CHAMBERBY	0	0	229,893	7,107		VIREVIN	0	0	229,893	0	0	0
	8	ACP DOM	10	8	2006070630	0	0	0	CLOSURE WP (01/01/2007 TO 30/06/2007) ECO-TOURISM	0	430000	0	430000		TASSICE	0	430,000	0	0	0	0
2002	8	ACP DOM	12	0	20061231	260,000	245,108	178,730	MULTI-COUNTRY DRUG DEMAND REDUCTION PROJECT	0	0	0	0		ZANONDA	0	0	0	0	0	0
	8	ACP DOM	12	1	20041031	0	105,008	89,097	2003/2004 WP - 323.380 XCD	0	-16734	-824	0	20060628	BOURGHE	0	-16,734	-824	0	0	0
	8	ACP DOM	12	2	20051031	0	85,600	52,234	DRUG DEMAND REDUCTION PROG.-WP 2004/2005 -XCD 264.908	0	-25,634	7,732	0	20060705	POLYCSP	0	-25,634	7,732	0	0	0
	8	ACP DOM	12	3	20061231	0	54,500	37,399	WP 3 - DRUG DEMAND REDUCTION PROGRAMME - DOMINICA	0	34500	33886	17715		POLYCSP	0	34,500	33,886	0	0	0
2002	8	ACP RCA	39	0	20040929	550,000	533,000	461,245	DESIGN FOR THE DOMINICA AIRPORTS	0	0	0	0		ACP DOM	0	0	0	0	0	0
	8	ACP RCA	39	1	20040331	0	136,000	119,926	ARCHITEC TROPIC	0	-16,074	0	0	20060720		0	-16,074	0	0	0	0
	8	ACP RCA	39	2	20040930	0	397,000	341,319	NACO/TA	0	0	31571	24110	20070227	ZACHAAN	0	0	31,571	0	0	0
2003	9	ACP DOM	1	0	20060930	140,000	121,294	121,294	ETUDE SECTORIELLE/ ROAD MAINTENANCE STRATEGY PLAN	0	0	0	0		ZACHAAN	0	0	0	0	0	0
2004	9	ACP DOM	2	0	20101031	300,000	67,428	51,063	TECHNICAL COOPERATION FACILITY (TCF)	0	0	0	0		IOANNSO	0	0	0	0	0	0
	9	ACP DOM	2	1	20050131	0	29,028	28,023	FRAMEWORK CONTRACT NO.2004/87751 -DFC- 29,028 EURO	0	-1005	0	0	20060915	KELLYBR	0	-1,005	0	0	0	0
	9	ACP DOM	2	2	20051231	0	38,400	23,040	FRAMEWORK CONTRACT NO.2005/102899-B&S EUROPE FOR EUR 38,400	0	0	13446	1914		POLYCSP	0	0	13,446	0	0	0
	9	ACP DOM	2	3	2006060305	0	0	0	GOAL ORIENTED PLANNING MODERATORS TRAINING COURSE/TOURISM	0	5000	5000	0		TASSICE	0	5,000	5,000	0	0	0
	9	ACP DOM	2	4	2006070228	0	0	0	PREPARATION OF MULTI-ANNUAL STRATEGIES & FINANCING PROPOSAL	0	56,000	0	22,400		LECOMYV	0	56,000	0	0	0	0
	9	ACP DOM	2	5	2006060731	0	0	0	FWC-BENEF-SUPPORT TO THE NAO OFFICE-DOM WITH 10TH EDF	0	15000	14636	364		TASSICE	0	0	14,636	0	15,000	0
	9	ACP DOM	2	6	2006070324	0	0	0	PROG.ESTIMATE 1 (JUNE 30, 2006 TO MARCH 24 2007) FORSUPPORT	0	82,400	25,344	57,056		MARINSE	0	82,400	25,344	0	0	0
	9	ACP DOM	2	7	20080930	0	0	0	COMMITMENT OF PE 2 FOR SUPPORT TO NAO OFFICE AND NON-STATE	0	0	0	0		TASSICE	0	0	0	0	0	0
2005	9	ACP DOM	4	0	20121231	925,000	0	0	ROAD IMPROVEMENT PROGRAMME	0	0	0	0			0	0	0	0	0	0
	9	ACP DOM	4	1	20090527	0	0	0	TIA-WSP INTERNATIONAL MANAGEMENT CONSULTINGFOR DOMINICA	0	0	0	0		MARINSE	0	0	0	0	0	0
2006	9	ACP DOM	5	0	20111231	0	0	0	INSTITUTIONAL STRENGTHENING OF NSA SECTOR AND CAPACITY BUILD	300000	0	0	0		POLYCSP	300,000	0	0	0	0	0
2006	9	ACP DOM	6	0	20111231	0	0	0	FINANCING PROPOSAL FOR PRIVATE SECTOR AND GROWTH DEVELOPMENT	0	0	0	0		PALLATO	0	0	0	0	0	0
2007	9	ACP DOM	998	0	20121231	0	0	0	FINANCING PROPOSAL PRIVATE SECTOR AND GROWTH DEVELOPMENT PRO	0	0	0	0		PALLATO	0	0	0	0	0	0

ANNEX III Regional Projects

ANNEX : CARIBBEAN REGIONAL INDICATIVE PROGRAMMES

9TH EDF

	Focal sector -Regional Economic Integration	Total (€ mn)
	Activities within contribution agreement with CARICOM : 1. Establish and consolidate CSME; 2. Develop CRNM and OECS capacity 3. Support to CRITI 4. Statistical strengthening 5. Development of ICT 6. Caricom fight against illegal drugs 7. Reinforcement of CARICOM Secretariat.	19,9 4,8 1,7 3,3 2 1,2 3,1 36
	Activities within contribution agreement with UNDP : Support to CARTAC Phase II	0,5
	Improvement of Ogle Airport	1,5
	Human Resource Development/CKLN	2
	Institutional support to the Caribbean Court of Justice	1,315
	Institutional support to IMPACS	0,8
	Non – focal sector - Fight Against Major Vulnerabilities	
	Disaster Management	3
	Drug Control	5
	<i>Ferry Antigua-Montserrat</i>	<i>1,8</i>
	General support	
	Technical Co-operation Facility	2
	Balance from previous EDF	
9 ACP RCA 3	Air Access Improvement Programme for Dominica	11.95
9 ACP RCA 8	Private Sector & Trade Development	9.6
	All ACP Projects	
9 ACP RPR 5	Development of malaria vaccines and their multi-centre trial	7
9 ACP RPR 10	EC/ACP/WHO partnership on pharmaceutical policies	25
9 ACP RPR 17	Contribution to the Global fund to fight AIDS, Tuberculosis	170
9 ACP RPR 7	TRADE.COM All ACP Institutional trade capacity building facility	50
9 ACP RPR 6	Support to the competitiveness of the rice sector in the Caribbean	24

9 ACP RPR 21	Support to the collaborative doctoral programme in economics	1
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8TH EDF (MANAGED BY BARBADOS DELEGATION)

Project No.	Project Title	Total (€ mn)
8 ACP RCA 1	Caribbean Anti-money-laundering Programme (T&T)	4
8 ACP RCA 4	Caribbean Regional Trade Sector Programme	11.2
8 ACP RCA 5	Strategic Planning for Public Services	1.3
8 ACP RCA 13	Epidemiological Surveillance Programme (T&T)	1.3
8 ACP RCA 20	Strengthening of Medical Laboratories Services (T&T)	7.5
8 ACP RCA 29	Radar Warning System (T&T)	13.2
8 ACP RCA 35	Nelson's Dockyard Seawall Restoration	1.998
8 ACP RCA 35	Caribbean Tourism Sector Development Programme	8
8 ACP RCA 40	Montserrat Airport	1.685
8 ACP RCA 42	Support to Caribbean Regional Technical Assistance Centre	1.8
8 ACP RCA 39	Design for Dominica Airport	0.55
	All ACP Projects	
8 ACP TPS 125	Programme for the Caribbean Rum Industry	70
	Programme for Fisheries	44.86

6&7TH EDF (MANAGED BY BARBADOS DELEGATION)

Project No.	Project Title	Total (€ mn)
7 ACP RPR 759	Caribbean Telecommunications Union project	0.75
7 ACP RPR 323	Establishment of a Caribbean Postal Union (CBU)	0.636
7 ACP RPR 385	Integrated Caribbean Regional Agriculture and Fisheries Development Programme (T&T)	22.2
7 ACP RPR 414	Caribbean Examination Council Development Programme	2.508
7 ACP RPR 443/444	Caribbean Regional Tourism Programme	12.8
7 ACP RPR 447	Caribbean Regional Trade Sector Programme	12.529
7 ACP RPR 580	OECS Human Resources Development Tertiary Level	5.946
7 ACP RPR 686	Caribbean Broadcasting Union/News Agency project	3.5
7 ACP RPR 754	Caribbean Regional Environment Programme	9.15
7 ACP RPR 762	OECS Export Capability Enhancement Programme	1.179
6 ACP RPR 595	Montserrat New Airport	2.615

ANNEX IV EIB Projects

4.1 EIB Projects in Dominica

Country	Project Name	Status	Convention	Contract number	Amount signed (m)		Date Signature	Amount outstanding (m)		Beginning repayment
					OR	RC		OR	RC	
Dominica	DOMINICA AGRIC. AND INDUST. DEV. BANK	Disbursed	Lome - 2	70310		300,000	12/09/1982		19,080	09/30/1991
	DOMLEC CENTRALE HYDRO-ELECTRIQUE	Disbursed	Lome - 3	70678		3,800,000	08/20/1987		653,377	08/15/1993
	AIDBANK GLOBAL LOAN	Disbursed	Lome - 4	70896		500,000	12/16/1992		500,000	11/30/2008
		Disbursed	Lome - 4	70897		2,000,000	12/16/1992		200,000	11/30/1998
	AIDBANK GL II	Disbursed	Lome - 4 - Bis	71115		3,000,000	09/03/1998		2,051,900	08/05/2004
	Total					9,600,000			3,424,357	

4.2 EIB Projects in the Caribbean Region

Country	Project Name	Status	Convention	Contract number	Amount signed (m)		Date of Signature	Amount outstanding		Beginning repayment
					OR	RC		OR	RC	
Regional - Caribbean	CFSC EQUITY GLOBAL LOAN	Disbursed	Lome - 3	70764		2,000,000	12/13/1988		1,579,534	11/30/2009
	CFSC II A	Disbursed	Lome - 4	70918		3,000,000	09/07/1993		1,357,049	07/25/2008
	CFSC GL III	Signed	Lome 4b-ress.add.(comm.)	22049		4,000,000	05/13/2003		1,868,686	05/15/2018
		Signed	Lome 4b-ress.add.(comm.)	22050		4,000,000	05/13/2003		2,307,880	04/15/2009
		Signed	Lome 4b-ress.add.(comm.)	22898		1,000,000	12/10/2004		0	
	DFL VIII	Signed	Lome - 4	21600		6,000,000	06/17/2002		2,668,252	
	CLICO GL	Signed	Accord De	23226		20,000,000	11/03/2005		10,469,593	05/15/2011
	DEVELOP	Signed	Accord De	23339		7,000,000	12/20/2005		2,670,720	07/15/2009
	CARIBBEAN DEV BANK III FACILITY	Signed	Accord De Cotonou	23355	40,000,000		12/22/2005	12,207,909		02/22/2012
	CARIBBEAN DEV BANK IV	Signed	Accord De Cotonou	23806		20,000,000	12/19/2006		0	
Total						40,000,000		12,207,909	22,921,714	

ANNEX V Budget lines

Dominica STABEX Programmes

Situation Summary as at 31 December 2006

Note 1 - All values in this table are in EUR (€)

2 - Interest represents total interest received on EUR and XCD accounts. XCD interest is translated into EUR at 3.55239

3 - Payments represent total payments from EUR and XCD accounts to Individual Commitments. XCD payments are translated into EUR at the actual rate received.

Budget Line	----- GLOBAL COMMITMENTS -----			Programmed/ Approved Projects	Funds Available before Pipeline Proposals	Individual Commitments /Contracts	Payments	Pipeline Proposals
	Original	Interest	Revised					
* STABEX 1994 PROGRAMME								
Banana Productivity Improvements	5,790,000		8,244,332	8,244,332	--	8,244,332	8,244,332	
Agricultural Diversification	475,500		475,000	475,000	--	475,000	475,000	
Diversification of the Economy	1,000,000		759,923	759,923	--	759,923	759,923	
Rural Development & Social Safety Nets	893,885		893,885	793,573	100,312	797,422	435,297	
EDF/Programme Mgmt Coordination Unit	500,000		228,819	228,819	--	228,819	228,819	
Monitoring & Evaluation	500,000		26,311	26,311	--	26,311	26,311	
1st Protocol Stabex/28/REP Liv 1st Pr./DOM	221,588		--	--	--	--	--	
Interest	--	744,373	(88,855)	26,232	(115,087)			
Total for STABEX 1994 PROGRAMME (8 detail records)	€ 9,380,973	744,373	10,539,415	10,554,190	(14,775)	10,531,807	10,169,682	
Percent			(414,068)	100.1%	-0.1%	99.9%	96.5%	
* STABEX 1995 PROGRAMME								
Banana Productivity Support	3,600,000		3,360,659	3,360,659	--	3,360,659	3,360,659	
Social & Community Development	1,000,000		771,324	771,324	--	777,548	755,299	
Promotion of Economic Diversification	170,000		170,000	170,000	--	170,000	70,385	
Budgetary Support	8,009,624		7,881,654	7,881,733	(79)	7,881,733	7,881,695	
Monitoring -EDF/PMCU & Support	--		624,221	623,086	1,135	623,086	610,096	
Transfer to Stabex 1994 MFPP	--		414,068	414,068	--	414,068	414,068	
Interest	--	1,374,926	227,625	227,624	--	227,624	198,451	
Financing Gap in 2003/2004 Budget	--		705,000	705,000	--	705,000	705,190	
Total for STABEX 1995 PROGRAMME (8 detail records)	€ 12,779,624	1,374,926	14,154,550	14,153,493	1,057	14,159,718	13,995,842	
Percent				100.0%	0.0%	100.0%	98.9%	

Dominica STABEX Programmes

Situation Summary as at 31 December 2006

Note 1 - All values in this table are in EUR (€)

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3 - Payments represent total payments from EUR and XCD accounts to Individual Commitments. XCD payments are translated into EUR at the actual rate received.

Budget Line	----- GLOBAL COMMITMENTS -----			Programmed/ Approved Projects	Funds Available before Pipeline Proposals	Individual Commitments /Contracts	Payments	Pipeline Proposals
	Original	Interest	Revised					
* STABEX 1996/97 PROGRAMME								
Social & Community Development	750,000		--	--	--			
Private Sector Development	250,000		250,000	250,000	--	101,638	125,503	
Monitoring, Auditing & Evaluation	374,346		931,083	925,420	5,663	925,420	926,596	
Budgetary Support	8,000,000		8,750,000	8,750,000	--	8,750,000	8,746,640	
Interest	--	1,057,049	126,146	131,937	(5,791)	131,937		
Financing Gap in 2003/2004 Budget	--		374,166	374,166	--	374,166	374,356	
Total for STABEX 1996/97 PROGRAMME (6 detail records)	€ 9,374,346	1,057,049	10,431,395	10,431,523	(128)	10,283,161	10,173,094	
Percent				100.0%	0.0%	98.6%	97.5%	
* STABEX 1998, 1999+ART. 195A BAL.								
Budgetary Support (FMO not yet signed)	6,281,815		6,281,815	6,281,815	--	6,281,815		
Interest	--	680,157	680,157	663,061	17,096	663,016		
Total for STABEX 1998, 1999+ART. 195A BAL. (2 detail records)	€ 6,281,815	680,157	6,961,972	6,944,876	17,096	6,944,831		
Percent				99.8%	0.2%	99.8%		
Grand Total	€ 37,816,758	3,856,504	42,087,331	42,084,082	3,249	41,919,516	34,338,618	

Dominica SFA Programmes

Situation Summary as at 31 December 2006

Note 1 - All values in this table are in EUR (€)

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Budget Line	----- GLOBAL COMMITMENTS -----			Programmed/ Approved Projects	Funds Available before Pipeline Proposals	Individual Commitments /Contracts	Payments	Pipeline Proposals
	Original	Interest	Revised					
* SFA 1999								
Banana Commercialisation	5,177,000		5,072,000	5,072,000	--	5,072,000	2,870,516	
Agricultural Diversification	694,000		799,000	799,000	--	826,019	752,189	
Coordination & Monitoring	64,000		64,000	--	64,000			
Regional Technical Assistance	400,000		400,000	330,557	69,443	330,557	245,551	
Contingencies	165,000		165,000	--	165,000			
Interest	--	67,085	67,085	--	67,085			
Total for SFA 1999 (6 detail records)	€ 6,500,000	67,085	6,567,085	6,201,557	365,528	6,228,576	3,868,256	
Percent				94.4%	5.6%	94.8%	58.9%	
* SFA 2000								
Banana Commercialisation	5,000,000		5,000,000	--	5,000,000	--		
Agricultural Diversification	1,040,000		1,040,000	--	1,040,000	--		
Coordination and Monitoring	60,000		60,000	--	60,000			
Regional Technical Assistance	400,000		400,000	400,000	--	400,000	374,427	
Interest	--	--	--	--	--			
Total for SFA 2000 (5 detail records)	€ 6,500,000	--	6,500,000	400,000	6,100,000	400,000	374,427	
Percent				6.2%	93.8%	6.2%	5.8%	
* SFA 2001								
Agriculture (Bananas and Non-Bananas)	2,600,000		2,600,000	2,600,000	--	675,000	883,968	
Credit, Inst. Strengthening, Support Services	2,000,000		2,000,000	2,000,000	--	1,994,581	2,201,331	
Social Recovery	1,450,000		1,450,000	1,450,000	--	500,000		
Coordination, Monitoring and Evaluation	300,000		300,000	300,000	--	300,000	340,320	
Monitoring, Audits and Evaluation	100,000		100,000	100,000	--			
Contingencies	250,000		250,000	250,000	--			
Interest	--	41,267	41,267	--	41,267			
Total for SFA 2001 (7 detail records)	€ 6,700,000	41,267	6,741,267	6,700,000	41,267	3,469,581	3,425,619	
Percent				99.4%	0.6%	51.5%	50.8%	

Dominica SFA Programmes

Situation Summary as at 31 December 2006

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Budget Line	----- GLOBAL COMMITMENTS -----			Programmed/ Approved Projects	Funds Available before Pipeline Proposals	Individual Commitments /Contracts	Payments	Pipeline Proposals
	Original	Interest	Revised					
* SFA 2002								
Social Investment Fund	4,400,000		4,400,000	4,400,000	--	4,400,000	999,095	
Feasibility & Design Fund	800,000		800,000	199,995	600,005	199,995	96,916	
TA for Management and Monitoring	600,000		600,000	300,000	300,000	300,000	90,000	
Regional Technical Assistance	400,000		400,000	400,000	--	400,000	243,429	
Evaluation and Audits	100,000		100,000	--	100,000			
Contingencies	100,000		100,000	--	100,000			
Interest	--	--	--	--	--			
Total for SFA 2002 (7 detail records)	€ 6,400,000	--	6,400,000	5,299,995	1,100,005	5,299,995	1,429,440	
Percent				82.8%	17.2%	82.8%	22.3%	
* SFA 2003								
Waitukubuli National Trail Programme	4,400,000		4,400,000	4,396,000	4,000	4,396,000		
Carib Territory/Concorde Water Supply System	1,000,000		1,000,000	1,000,000	--	1,000,000		
Evaluation & Audits	300,000		300,000	--	300,000			
Contingencies	200,000		200,000	143,065	56,935	143,065		
Interest	--	--	--	--	--			
Total for SFA 2003 (5 detail records)	€ 5,900,000	--	5,900,000	5,539,065	360,935	5,539,065		
Percent				93.9%	6.1%	93.9%		
* SFA 2004								
Air Access Improvement	4,000,000		4,000,000	--	4,000,000			
Private Sector Development	1,000,000		1,000,000	--	1,000,000			
Evaluation	200,000		200,000	19,980	180,020	19,980		
Audits	100,000		100,000	18,302	81,698	18,302	10,981	
Interest	--	--	--	--	--			
Total for SFA 2004 (5 detail records)	€ 5,300,000	--	5,300,000	38,282	5,261,718	38,282	10,981	
Percent				0.7%	99.3%	0.7%	0.2%	

Dominica SFA Programmes

Situation Summary as at 31 December 2006

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3 - Payments represent total payments from EUR and XCD accounts to Individual Commitments. XCD payments are translated into EUR at the actual rate received.

Budget Line	----- GLOBAL COMMITMENTS -----			Programmed/ Approved Projects	Funds Available before Pipeline Proposals	Individual Commitments /Contracts	Payments	Pipeline Proposals
	Original	Interest	Revised					
* SFA 2005								
Comp.1- ICT & e-Business Strategy Development	486,000		486,000	--	486,000			
Comp.2- Business Skills Dev./e-Business Incubator	1,625,000		1,625,000	--	1,625,000			
Comp.3- Capacity-building - Enhancing Skills Base	1,235,000		1,235,000	--	1,235,000			
Comp.4- Legislative & Regulatory Framework	150,000		150,000	--	150,000			
Comp.5- Business-Oriented e-Government Initiatives	375,000		375,000	--	375,000			
Comp.6- Regional Co-ordination	108,000		108,000	--	108,000			
Regional Programme Mgt. & Short & Long-term TA	501,000		501,000	--	501,000			
Audit & Evaluation	30,000		30,000	--	30,000			
Interest	--	--	--	--	--			
Total for SFA 2005 (9 detail records)	€ 4,510,000	--	4,510,000	--	4,510,000			
Percent				0.0%	100.0%			
* SFA 2006								
OECS Transport Sector Study	70,000		70,000	--	70,000			
Tourism Advisory Services	450,000		450,000	--	450,000			
Publicity/Destination Marketing	1,250,000		1,250,000	--	1,250,000			
Rural Tourism Development Programme	1,000,000		1,000,000	--	1,000,000			
Rural Tourism Development Programme	30,000		30,000	--	30,000			
Feasibility Study & Design - West Coast Water Sup	760,000		760,000	--	760,000			
Evaluation/Audit & Impact Monitoring	150,000		150,000	--	150,000			
Contingency	120,000		120,000	--	120,000			
Total for SFA 2006 (8 detail records)	€ 3,830,000	--	3,830,000	--	3,830,000			
Percent				0.0%	100.0%			
Grand Total	€ 45,640,000	108,351	45,748,351	24,178,899	21,569,452	20,975,499	9,108,723	

ANNEX VI Indicative time table for commitments (up to end 2007) and disbursements (up to end 2008)

	FORECASTS 2007										TARGET ANNEE
	1st SEMESTER	LOW	MEDIUM	HIGH	Target 100%L+50%M	2nd SEMESTER	LOW	MEDIUM	HIGH	Target 100%L+50%M	
New Global Commitments	13,480,000					0					13,480,000
New Individual Commitments	465,000	290,804	154,856	19,339	368,233	3,000,000	418,324	2,581,676	0	1,709,162	2,077,395
Payments	2,154,177	1,347,192	717,394	89,591	1,705,889	3,619,742	504,742	3,115,000	0	2,062,242	3,768,131
Decommitments back to the NIP	33,781										33,781
Decommitments to recommit	2,268					22,316					24,584
Reduction of Old RAL	1,884,796	1,169,811	625,394	89,591	1,482,508	221,000	106,000	115,000	0	163,500	1,646,008

	FORECASTS 2008										TARGET ANNEE
	1st SEMESTER	LOW	MEDIUM	HIGH	Target 100%L+50%M	2nd SEMESTER	LOW	MEDIUM	HIGH	Target 100%L+50%M	
Engagements Individuels	3,420,000	0	3,420,000	0	1,710,000	700,000	0	700,000	0	350,000	2,060,000
Payments	2,340,000	0	2,340,000	0	1,170,000	1,240,000	0	1,240,000	0	620,000	1,790,000

RAL	SITUATION on 01/01/2007		SITUATION on 31/12/2007		Amount	Nbr
	ALL PROJECTS	PROJETS decided before YEAR 2002	ALL PROJECTS	PROJETS decided before YEAR 2002		
Σ Ongoing GLOBAL COMMITMENTS	17,485,117	11,610,117	30,946,411	11,610,117	0	0
R A C	2,088,312	37,074	13,496,795	22,074		0
R A P	2,591,305	2,090,797	860,909	459,789		0
R A L	4,679,617	2,127,871	14,357,705	481,863		0
% RAL / Σ GLOBAL COMMIT.	27%	18%	46%	4%		0
Nbr of years to absorbe RAL	1		4			0

GLOBAL COMMITMENTS ON AVAILABLE EDF ALLOCATIONS UNTIL END 2007

SUMMARY of	AMOUNT
CUMULATED TOTAL GLOBAL COMMITMENTS on 31/12/2006	1,665,000
TOTAL NEW GLOBAL COMMITMENTS FORSEEN in 2007	13,480,000
TOTAL GLOBAL COMMITMENTS	15,145,000

SUMMARY of	AMOUNT
COUNTRY ENVELOPE A & B AT 31-12-2006 avant ETR	16,248,895
DECOMMITMENTS OVER THE PERIOD OF 2007	33,781
TOTAL EDF AVAILABLE COUNTRY RESOURCES	16,282,676
USE OF AVAILABLE RESSOURCES in %	93.01%
EDF COUNTRY RESSOURCES THAT COULD BE LOST	1,137,676

ANNEX VII Intervention Framework

Sector: Road	Performance Indicators	Status 2006	Target 2007	Target 2008	Sources of Information	Assumptions
National Sector Target: To enhance the quality of the road network in Dominica, both in rural and urban communities	<p>Financing Proposal for Phase II of the Road Maintenance Programme submitted.</p> <p>Recommendations of Phase I consultancy implemented by GoCD.</p> <p>Institutional Reform and Strengthening of the Public Works Garage and Road Maintenance Unit completed.</p>	<p>Tender for the TA – launched on 07.11.2006, consultants expected to focus on Institutional Reform and strengthening the technical and physical capacity of the PWG and RMU.</p> <p>Government has made significant advances towards the Institutional reorganization of the Technical Divisions of the Ministry of Public Works through the Public Works Corporation Act, which established Public Works Garage/Road Maintenance Unit under a Statutory Body - the Public Works Corporation.</p>	<p>Implementation of Phase I begins – TA recruited and supply tenders launched for PWG. FP for Phase II Prioritized Road Maintenance programme developed by TA and submitted to the EDF Committee;</p> <p>Institutional capacity and planning process of PWG (and RMU) enhanced.</p> <p>Road Maintenance Strategy in place. Plant and equipment fleet of the PWD improved</p>	<p>FP for Phase II-Prioritized Road Maintenance Programme approved and being work contract, training for government staff being implemented.</p>	<p>Implementation Reports, Ministry of Communication and Works showing structural & operation Reforms within the Ministry implemented</p>	<p>Overall economic situation in Dominica improves</p>
Intervention objective						
Improve Road Maintenance	Condition of the road network (including main roads) achieve improved quality ratings)	Current Main Road Network: 336k: Ministry Road Rating: 10% Excellent. 45% Good, 15% fair and 30% Poor	Ministry Road Rating: 15% Excellent. 50% Good, 15% fair and 20% Poor	Ministry Road Rating: 25% Excellent. 50% Good, 15% fair and 10% Poor.	Ministry of Communications & Works (Road Survey Conditions Report)	Sufficient human and financial resources (to complement 9 th EDF contribution) and institutional capacity to effectively implement the Roads Maintenance Plan
Expand Main Road Network	Road traffic increased between Rosalie and Petite Soufriere	Direct Motorable link between both communities not in existence.	Project design and detailed cost estimates completed. Works to be undertaken via direct labour with the Ministry of Communications and Works	Works on new link road launched – completion expected in 2007.	Ministry of Communications & Works Data (Capital Estimates)	
	Travel time between Rosalie to Petite Soufriere reduced to 15 mins	45 mins	45 mins	Travel time reduced to 20 mins upon completion of road works (2007).	Report from the Ministry of Communications and works	GoCD continues support of Road Maintenance
Results						
Road Network is better maintained	Network of Main Roads better maintained increased	Rating of Main Road Network: 15% Excellent; 35% Good; 50% Fair	Rating of Main Road network; 15% Excellent; 35% Good; 50% fair	Rating of Main Road network; 25% Excellent; 50% Good; 25% fair.	Ministry of Communications & Works Data (Road Survey Reports)	Road Maintenance Programme adopted by GoCD and allocated adequate financing
	Performance of the PWG and RMU Improved	Institutional Reform of Public Works Garage and Road Maintenance Unit undertake. Statutory Body – Public Works Cooperation established.	TA supporting the development of capacity building and institutional revisions; development of prioritized Road Maintenance Programme operational. FP for Phase II submitted to EDF Committee.	FA signed and PWG implementing prioritized Annual Road Maintenance Programme consistent with Cabinet Adopted Road Maintenance programme and done to the standard and within the timeframe of the FA.	Ministry of communications & Works Reports; Minutes from the PSIP Monitoring Committee, Ministry of Finance	
Implementation of a Road Network Improvement Programme	Implementation of road maintenance and rehabilitation programme.	Road designs and detailed cost estimates completed.	FP for priority Road Maintenance works submitted	Rehabilitation and maintenance works started. Main road network increased by 4-5 km following completion of network linkages.	End of Project Report (confirming quantity and quality of work executed as measured against the Bill of Quantities).	