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A. A. L. C.

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PROGRAM SUBMISSION

A A L C S U B M I S S I O N

1 9 7 9

ACTIVITY PLAN SUMMARIES 1979 - 1982

The transition to AALC's new systematized management procedures is progressing smoothly. Only minor modifications in the Program Management Handbook have been required.

Commencing with our 1979 operations, each "Activity" is designed as a compact and concise unit. Thus several Activities as presented in 1978 are now presented as two or more Activities. Those Activities which were more generalized and all-inclusive have been subdivided into their component parts.

Activities specifically related to one particular country are, in the phraseology of AID's PROP, the building blocks from which a country program is built up. However, there are Activities of an administrative or regional nature which do not fit easily into a system of Country Programs.

Our 1979 submission is organized according to the above requirements, and therefore, a new numbering system is required. The system adopted maintains as close a similarity to the old numbers as possible, thus avoiding the confusion which could result from adopting a totally new system. Because the system adopted must provide for the systematic numbering of new Activities according to the appropriate Country or Regional Program, it was decided to give each a two digit number as far as possible consistent with the number used in the 1978 submission, and to number Activities within such programs consecutively. For example, Activities dealing with Kenya are numbered 16-01, 16-02, and 16-03.

Only two variations were required: 1) In the 1978 submission there were two Activities dealing with Botswana. We arbitrarily chose "15" for the Botswana country program. Thus 1978 Activity 15 becomes 1979 Activity 15-01, and 1978 Activity 25 becomes 1979

A. A. L. C. A C T I V I T Y P L A N S U M M A R Y --- 1 9 7 9 - 1 9 8 3.

Activity 15-02. 2) Because we need a clear way of distinguishing administrative and regional programs from Country Programs, we decided to number them with two digit numbers beginning with a "0"; thus Zaire Country Program, formerly 6, requires a new number. It has been assigned the number 39; 6A = 39-01, 6B = 39-02.

"01" is used to designate Administration (Headquarters and Field Support), and Program Development Activities.

"02" is used to designate Impact Fund Activities.

"05" is used to designate Regional Programs: for instance 1978 Activity 22 becomes 1979 Activity 05-22-01 with each separate activity numbered consecutively thereafter.

"09" is used to designate International Trade Secretariat Programs: 1978 Activity 9 becomes 1979 Activity 05-09-01 with a consecutive number for each ITS.

On the following list of Activities contained in the 1979 submission there is a column showing, where appropriate, the 1978 Activity number.

ACTIVITY PLAN SUMMARIES 1979 -- 1982

BUDGET PROJECTIONS *

<u>ACTIVITY</u>	<u>1979</u>		<u>1980</u>		<u>1981</u>		<u>1982</u>	
01-01 } 01-02 }	<u>969.4</u>	969.4	<u>975.0</u>	975.0	<u>1,000.0</u>	1,000.0	<u>1,100.0</u>	1,100.0
02	<u>275.0</u>	275.0	<u>285.0</u>	285.0	<u>295.0</u>	295.0	<u>310.0</u>	310.0
05-19-Personnel	110.0		64.8		71.2		78.3	
05-19-01	<u>85.0</u>	195.0	<u>105.0</u>	169.8	<u>100.0</u>	171.2	<u>90.0</u>	168.3
05-22-Personnel	60.8		65.0		70.0		75.0	
05-22-01	9.7		9.0		7.5		---	
05-22-02	27.5		39.0		35.0		28.0	
05-22-03	25.0		31.0		26.0		21.0	
05-22-04	---		13.5		17.0		23.0	
05-22-05	---		8.5		14.0		19.5	
05-22-06	13.0		10.7		11.7		12.7	
05-22-07	<u>---</u>	136.0	<u>13.5</u>	190.2	<u>17.0</u>	198.2	<u>23.0</u>	202.2
05-28-Personnel	80.5		161.0		177.0		195.0	
05-28-01	<u>79.0</u>	159.5	<u>128.0</u>	289.0	<u>129.0</u>	306.0	<u>133.0</u>	328.0
09	<u>204.3</u>	204.3	<u>210.0</u>	210.0	<u>240.0</u>	240.0	<u>275.0</u>	275.0
15-Personnel	42.7		47.2		51.7		57.0	
15-01	31.0		58.0		42.0		35.0	
15-02	13.0		---		---		---	
15-03	<u>---</u>	86.7	<u>---</u>	105.2	<u>20.0</u>	113.7	<u>35.0</u>	127.0

* in US\$ 1,000

(Continued)

(Budget Projections continued -- 2)

<u>ACTIVITY</u>	<u>1979</u>		<u>1980</u>		<u>1981</u>		<u>1982</u>	
16-Personnel	56.0		61.9		68.0		74.6	
16-01	43.5		35.0		17.0		10.0	
16-02	45.0		51.0		60.0		---	
16-03	---	144.5	113.0	260.9	116.8	261.8	202.1	286.7
26-Personnel	14.3		15.8		17.3		19.0	
26-01	25.7		29.7		---		---	
26-02	---	40.0	---	45.5	35.0	52.3	40.0	59.0
27-Personnel	57.7		61.5		64.3		67.1	
27-01	38.5		35.0		58.0		80.0	
27-02	12.0		9.5		4.5		---	
27-03	3.0	116.2	17.0	123.0	9.0	135.8	---	147.1
29-Personnel	61.9		65.5		68.2		72.0	
29-01	30.3		30.0		---		---	
29-02	18.5		15.0		---		---	
29-03	---	110.7	32.0	142.5	70.0	138.2	90.0	162.0
30-Personnel	62.0		64.9		68.9		72.0	
30-01	16.4		34.0		24.0		16.0	
30-02	5.0		5.5		6.0		6.0	
30-03	---	83.4	25.0	129.4	25.0	123.9	60.0	154.0
32-Personnel	---		---		---		---	
32-01	12.4		---		---		---	
32-02	36.9		---		---		---	
32-03	4.7		---		---		---	
32-04	---		47.5		32.0		25.0	
32-05	---		---		6.0		18.0	
32-06	---	54.0	12.5	60.0	27.0	65.0	36.0	79.0

(Continued)

(Budget Projections continued -- 3)

<u>ACTIVITY</u>	<u>1979</u>		<u>1980</u>		<u>1981</u>		<u>1982</u>	
39-Personnel	76.2		83.6		165.6		182.0	
39-01	140.6		115.0		85.0		---	
39-02	<u>29.5</u>	<u>246.3</u>	<u>35.4</u>	<u>234.0</u>	<u>58.9</u>	<u>309.5</u>	<u>81.2</u>	<u>236.2</u>
	TOTAL	<u>2,821.0</u>	TOTAL	<u>3,219.5</u>	TOTAL	<u>3,410.6</u>	TOTAL	<u>3,634.5</u>

AALC ACTIVITY PLAN SUMMARY

~~1979~~

Country: NA	Activity # 01-01	Former Activity # 1A	Prepared by: Connor
Component: Headquarters and Administration			Date: June 78 <i>MAY 79</i>
Title: Headquarters - Administration and Program Support		Local Sponsor: NA	
		AALC Representative: NA	
Purpose of Activity: This Activity covers AALC direction and all headquarters based support, administration, etc.		Initiation Date: NA	
		Phase-over Date: NA	
		Revised	
		Date:	Comments:

Comments:

No attempt is made to divide the time of any one person between administration and implementation roles; it is felt that any distortion resulting from this decision would not be sufficiently important to justify the cost accounting procedures that would be required.

The duties and responsibilities of all headquarters based personnel are set forth in the AALC Personnel Policies and Procedures Handbook, a copy of which has been submitted previously.

A. A. L. C. A C T I V I T Y P L A N S U M M A R Y --- 1 9 7 9 - 1 9 8 3.

Activity # 01-01

Schedule 1

Executive

	Man/months
Executive Director	12
Deputy Executive Director	12
Assistant to the Director - Program Development	12
Assistant to the Director - Policy Planning	12
Controller	12
Program Director	12
Evaluation and Reports Officer	12
Assistant Controller	12
Publications Officer	12
Program Officer I	12
Program Officer II	12
Executive Secretary	12
Bi-lingual Secretary	24
Secretary	12
Bookkeeper	12
Receptionist	12
	204

Schedule 2

Payroll Taxes	21,000
Life, Health, and Medical Insurance	28,000
Bond	1,500
Workmen's Compensation	1,500
Flight Insurance	1,500
Pension and Retirement Plan	98,000
	151,500

A. A. L. C. A C T I V I T Y P L A N S U M M A R Y --- 1 9 7 9 - 1 9 8 3.

Activity = 01-01

Schedule 3

US Travel	8,000	5,000
US Per Diem	3,000	1,000
Foreign Travel	30,000	30,000
Foreign Per Diem	16,000	16,000
	57,000	52,000

Schedule 4

Visas, permits, innoculations	1,400	1,400
Communications	10,000	7,000
Supplies	1,800	1,800
Books and publications	500	500
Professional fees	4,000	4,000
Seminars and meetings	3,000	3,000
Medical examinations	2,400	2,400
Liability insurance	1,000	1,000
Consultants	14,000	12,600
Miscellaneous	1,000	1,000
	39,100	34,700

AALC Activity Plan Summary

1979

Country:	Activity # 01-02	Former Activity # 1B	Prepared by: Connor
		Component: Field Offices - Administrative & support	Date: June 78 <i>MAY 79</i>
Title: Field Offices - Implementation, Support and Administration		Local Sponsor: NA	AALC Representative: NA
Purpose of Activity: This Activity covers program planning and implementation through the Regional Representatives and their offices.		Initiation Date: NA	Phase-over Date: NA
		Revised	
		Date:	Comments:

Comments:

No attempt is made to divide the time of any one person between administration and implementation; it is felt that any distortion resulting from this decision would not be sufficiently important to justify the cost accounting procedures that would be required. It is worthy of note that most of a Regional Representative's time is used in program planning and in program implementation; very little is used in supervision or administration.

Job descriptions of the Regional Representatives, and descriptions of the kind of operations carried out by Program Development Specialists, are given in the AALC Personnel Policies and Procedures Handbook. A copy of this document has been submitted previously.

A. A. L. C. A C T I V I T Y P L A N S U M M A R Y --- 1 9 7 9 - 1 9 8 3.

Activity = 01-02

Schedule 5

	Man/months	
Regional Representatives	36	24
Program Development Specialists	12	12
	<hr/> 48	<hr/> 36

Schedule 6

Payroll Taxes	2,500	2,500
Life, Health, and Medical Insurance	4,500	4,500
Workmen's Compensation	4,000	4,000
Pension and Retirement Plan	16,300	14,300
Flight Insurance	800	800
Bond	600	600
	<hr/> 28,700	<hr/> 26,700

Schedule 7

Housing	19,000	17,000
Utilities	2,000	2,000
Cost of Living	3,000	3,000
Post Differential	2,800	2,800
Guard Services	4,000	4,000
Education	2,000	2,000
	<hr/> 32,800	<hr/> 30,800

A. A. L. C. A C T I V I T Y P L A N S U M M A R Y --- 1 9 7 9 - 1 9 8 3.

Activity = 01-02

Schedule 8

Travel - International	20,000	17,000
Per Diem	10,000	9,000
Transport of personal effects	5,000	5,000
	35,000	31,000

Schedule 9

Local travel	1,000	1,000
Rent and utilities	9,000	9,000
Equipment and supplies	3,000	3,000
Maintenance	1,000	1,000
Visas, permits, etc.	300	300
Communications	4,000	2,000
Books and publications	400	400
Consultants	5,000	—
	23,700	16,700

1979 ACTIVITY PLAN BUDGET SUMMARY

Activity # 01-

EST. OF 1978 ACTUAL	1977 SUBMISSION (ORIGINAL)	REVISED SUBMISSIONS	ESTIMATES OF FUTURE BUDGETS				BALANCE
			1980	1981	1982	1983	

01-01 Headquarters - Administration and Program Support

Salaries Administrative and support personnel Schedule 1	474,000	474.0						
Fringe benefits (Schedule 2)	151,500	151.5						
Travel (Schedule 3)	57,000	52.0						
Other direct costs (Schedule 4)	39,100	34.7						
FROM ADMINISTRATIVE BUDGET								
- INDIRECT COSTS FOR 1979 ONLY IN RELATION TO OFFICE MOVE TO WASHINGTON								
		70.0						
Sub-total	721,600	782,200						

01-02 Field Offices - Implementation, Support, and Administration

Salaries - Professional staff Sch. 5	80,000	70.0						
Salaries - Local support staff Sch. 5	12,000	12.0						
Fringe benefits (Schedule 6)	28,700	26.7						
Allowances (Schedule 7)	32,800	30.8						
Travel (Schedule 8)	35,000	31.0						
Other direct costs (Schedule 9)	23,700	16.7						
Sub-total	212,200	187,200						
	933,800	969,400	975,000	1,000,000	1,050,000	1,100,000		

AALC ACTIVITY PLAN SUMMARY

~~TOP SECRET~~

Country: Pan-African	Activity # 02-	Former Activity # 2 Component: All	Prepared by: NA	Date: NA
Title: Impact Fund Activities			Local Sponsor National labor centers as appropriate.	
Purpose of Activity: To establish, or to strengthen relationships with African trade unions. To respond rapidly to new opportunities to develop free and democratic trade unions.			AALC Representative: As assigned.	
			Initiation Date: NA	
			Phase-over Date: NA	
			Revised Date: Comments: 	
Comments: Impact Activities are self-contained units that are modest in cost (rarely exceeding \$50,000) and planned for completion in less than twelve months.				

1979 ACTIVITY PLAN BUDGET SUMMARY

Activity
02

Impact Fund Activities

EST. OF 1978 ACTUAL	1979 SUBMISSION (ORIGINAL)	REVISED SUBMISSIONS		ESTIMATES OF FUTURE BUDGETS				
				1980	1981	1982	1983	BALANCE

Impact Fund Activities		275,000			285,000	295,000	310,000	325,000	
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REGIONAL - C.R.E.D.E. - 05-19-

A. A. L. C. A C T I V I T Y P L A N S U M M A R Y --- 1 9 7 9 - 1 9 8 3.

Country:
Pan-African
C.R.E.D.E.

Identifying #
05-19

AALC PERSONNEL COSTS

Prepared by:
Connor

Date:
June 79

	EST. OF 1979 ACTUAL	1979 SUBMISSION (ORIGINAL)	REVISED SUBMISSIONS		ESTIMATES OF FUTURE BUDGETS				
					1980	1981	1982	1983	BALANCE
Man/months	24	20			12	12	12	12	
Salary		41,000							
FICA		2,500							
Allowances:		14,500							
Housing		nil							
Education		7,800							
Post Differential		3,700							
Cost-of-living		8,000							
Pension & Retirement		4,200							
Workmen's Compensation		700							
Bond		700							
Flight Insurance		2,600							
Medical & Life Insurances		5,900							
Home Leave		3,000							
Rest & Rehabilitation		6,000							
Transport to & from Post									
Sub-total:		100,600			54,800	61,200	68,300	76,000	
Local Travel		5,000							
AALC Office & Communications		4,400							
Sub-total:		9,400			10,000	10,000	10,000	10,000	
TOTAL:		110,000			64,800	71,200	78,300	86,000	

ACTIVITY # 05-19-01	TITLE: C. R. E. D. E.	AALC Representative: WINSTON
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Purpose:

To create an information center which will provide a base for increasing communication within and between African trade unions, and increasing the collection and use of socio-economic data in Central and West Africa by the trade unions in order to deal more effectively and objectively with matters concerning labor.

Initiation Date: 1972

Phase-over Date: 1982

Description:

An agreement with the Organisation of African Trade Union Unity calls for the transfer from AALC to OATUU of all financial and managerial control of CREDE by 1982. The transfer process, however, will probably take a bit longer, possibly until 1985, due to staffing and recruitment problems and the financial constraints currently faced by OATUU.

At the present time, CREDE publishes "African Trade Union News", a monthly reporting on African trade union activities, "Labor and Development", a bimonthly analyzing the role of labor in national development, and a series of special research studies on a variety of trade union and development topics. It has organized a clipping service and reference library of use to trade unionists and runs seminars for publications personnel and research personnel of African trade union federations.

In 1978, OATUU appointed its Co-Director to CREDE, who is sharing the management and responsibility of the Director appointed by the AALC.

OUTPUTS

A. A. I. C. ACTIVITY PLAN SUMMARY 1979 - 1982

OUTPUTS

Activity # 05-19-01	Actual	1979	1980	1981	1982	Total
	to 1978					
	Actual	Planned	Actual	Planned	Actual	Planned
Labor news service established	1	-	-	-	-	1
"African Trade Union News" -- No. of issues		12	20	20	20	
-- Circulation		1100	1200	1300	1300	
Forum for exchange of socio-economic information established	1	-	-	-	-	1
"Labor and Development" -- No. of issues		7	8	8	8	
-- Circulation		1100	1200	1300	1300	
Research studies completed and published		4	6	6	6	
Library and documentation resource established	1	-	-	-	-	1
Periodicals, books and documents acquired -- No.						
Cataloging and classification system installed	-	-	-	1	-	1
Trade union researchers trained in special areas of research -- No. of seminars (one week)		-	1	1	1	
-- No. of participants		-	10	10	10	
-- No. of persons (OJT, 1 to 3 months)	-	-	2	2	2	7
Trade union research needs assessed -- No. of countries		2	2	3	2	
CREDE executive staff Africanized -- Asst. Director	-	1	-	-	-	1
-- Director	-	-	-	-	1	1
CREDE managed and financed by an African institution						
-- Basic agreement signed	1	-	-	-	-	1
-- Phase-over plan approved	-	-	1	-	-	1
-- Phase-over accomplished	-	-	-	-	1	1

INPUT ITEMS	Actual	Planned	Planned	Planned	Planned	Planned
		1979	1980	1981	1982	Total
Consultants (Fees, Per Diems, Transport, etc.):						
U.S. or 3rd Country Training:						
Commodities:						
Office equipment (furniture, files, etc.)		2,700	4,400	4,800	5,100	
Sub-total:		2,700	4,400	4,800	5,100	
Local Hire: Co-Director (OATUU Counterpart) (1)		16,000	26,500	29,000	31,900	
Assistant Director/Office Manager (1)		6,900	11,100	12,200	13,500	
Bilingual Secretaries (2)		7,900	11,700	12,900	14,200	
Machine Operator (1)		3,700	5,500	6,100	6,700	
Messenger (1)		2,500	3,700	4,100	4,500	
Local Staff Transport (Fares, P.D., Vehicle Op. etc.)		600	600	600	600	
Training: Seminars (1 week, 10 participants)			5,000	5,300	6,000	
OJT (transport and per diem)			3,800	3,900	4,000	
Other Costs: Publication		19,000	24,600	26,000	28,600	
Postage		20,000	25,600	27,000	28,700	
Subscriptions and books		2,700	2,800	2,900	3,000	
Supplies		1,500	1,600	1,700	1,800	
Maintenance		1,500	4,600	4,700	4,800	
Sub total			127,100	136,400	148,300	
LESS OATUU SHARE (Because a phase-over plan has not yet been agreed to in detail, these figures are our "best guess.")			-26,500	-41,200	-63,400	
Sub-total:		82,300	100,600	95,200	84,900	
TOTAL:		85,000	105,000	100,000	90,000	

ACTIVITY # 05-19-01	Title: C.R.E.D.E.	Dates (of submission & revisions): MAY '78 - MAY '79
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REGIONAL - CREDIT UNIONS + CO-OPS - 05-22-

A. A. L. C. A C T I V I T Y P L A N S U M M A R Y --- 1 9 7 9 - 1 9 8 3.

Country: Regional Co-operatives	Identifying # 05-22-	<i>AALC PERSONNEL COSTS</i>	Prepared by: Connor	Date: June 78
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	EST. OF 1978 ACTUAL	1979 SUBMISSION (ORIGINAL)	REVISED SUBMISSIONS		ESTIMATES OF FUTURE BUDGETS				
					1980	1981	1982	1983	BALANCE
Man/months	12	12			12	12	12	12	
Salary		25,000							
FICA		1,070							
Allowances:									
Housing		5,000							
Education							
Post Differential							
Cost-of-living							
Pension & Retirement		5,100							
Workmen's Compensation		2,300							
Bond		400							
Flight Insurance		400							
Medical & Life Insurances		1,600							
Home Leave		3,800							
Rest & Rehabilitation									
Transport to & from Post									
Sub-total:		44,700			47,000	50,000	53,000	56,000	
Local Travel		14,100	-operating in four countries						
AALC Office & Communications		2,000							
Sub-total:		16,100			18,000	20,000	22,000	24,000	
TOTAL:		60,800			65,000	70,000	75,000	80,000	

ACTIVITY = 05-22-01	TITLE: CREDIT UNION AND CO-OPERATIVE DEVELOPMENT - KENYA	AALC Representative: O'LAUGHLIN
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Purpose:

To create a capacity within the Central Organisation of Trade Unions (COTU) to develop credit unions and co-operatives among trade union members. To establish collaboration among trade unions, co-operatives, and the appropriate Government departments dealing with co-operatives in order to serve better the trade union members through their co-operative organisations.

Initiation Date: 1975

Phase-over Date: 1981

Description:

Since its inception this program has been co-ordinated with the Kenya credit union league and the GOK Department of Co-operatives. The trade union component developed by COTU and the AALC Representative has been designed to strengthen the labor movement by providing workplace credit unions and co-operatives, and to broaden the whole national structure of credit unions and co-operatives and to train managerial personnel in the administration of these organizations. COTU is now playing an active role in national development of credit unions and co-operatives. Two field workers are being trained, and workshops are planned on organizing and running workplace credit unions and co-operatives as well as providing educational activities related to them. The phaseover of these field workers will be to the credit union league. The CU and co-op societies are regulated and monitored by the Ministry of Co-operative Development credit union league, and are not the responsibility of COTU.

OUTPUTS

A. A. L. C. ACTIVITY PLAN SUMMARY 1979 - 1982

OUTPUTS

Activity # 05-22-01	Actual to 1978	1979		1980		1981		1982		Total		
	ACTUAL	Planned	Actual	Planned	Actual	Planned						
Staff: For development and supervision of credit unions and co-operatives -- employed -- trained -- phased over to Kenyan control	2	-	-	-	-	-	2	-	-	-	-	2
	2	-	-	-	-	-	-	-	1	1	-	2
	-	-	1	-	1	-			20	20		2
Volunteer and employed staff of local credit unions and co-operatives trained -- No. of seminars -- No. of participants		-	1	-	1	-			20	20		
COTU policy re credit unions and co-operatives established	1	-	-	-	-	-						1
Policy with respect to problems of large credit unions established -- No. of workshops No. of participants	-	1	-	-	-	-						1
Administrative and accounting procedures established	1	-	-	-	-	-						1
Centralized accounting offices established	2	-	-	-	-	-						2

INPUT ITEMS	Actual	Planned	Planned	Planned	Planned	Planned
		1979	1980	1981	1982	Total
Consultants (Fees, Per Diems, Transport, etc.): U.S. or 3rd Country Training: Commodities: Office equipment (calculators etc.)			500	500		
Sub-total:			500	500		
Local Hire: Credit Union/COTU Representatives (2)		8,000	6,000	4,000		
Local Staff Transport (Fares, P.D., Vehicle Op. etc.) Training: Workshop (one-week, 25 participants) Seminars (one-week, 20 to 40 participants)		1,700	2,500	3,000		
Other Costs:						
Sub-total:		9,700	8,500	7,000		
TOTAL:		9,700	9,000	7,500		

ACTIVITY #

05-22-01

Title:

CREDIT-UNION + CO-OPERATIVE DEVELOPMENT - KENYA

Dates (of submission & revisions):

MAY 78, MAY 79

ACTIVITY # <i>05-22-02</i>	TITLE: <i>Co-operative Housing - Kenya</i>	AALC Representative: <i>O'Laughlin</i>
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Purpose: To enable COTU to be fully involved in the creation of a co-operative housing organization through which workers may participate in the provision of adequate housing for their families at a reasonable cost.

Initiation Date: *1979*

Phase-over Date: *1983*

Description: Based on the recommendations of the Workshop on Housing for Low-Income Workers organized by COTU, the Ministry of Co-operative Development, and the AAI in Kisumu in November 1977, COTU proposed that a professional study should be conducted on the major issues involved in creating co-operative housing for workers. The study, carried out by the Foundation for Co-operative Housing International (FCH), recommended that COTU promote such housing co-operatives among workers and help in the creation of a National Co-operative Housing Agency (NCHA), which would utilize National Social Security loans. The GOK Ministry of Co-operative Development has responded positively to the report and COTU, with the assistance of a fully trained Prop Officer, will begin to organize study groups among workers (who have a desperate need for low-income housing) and to promote development of housing co-operatives.

OUTPUTS

A. A. L. C. ACTIVITY PLAN SUMMARY 1979 - 1982

OUTPUTS

Activity = <i>05-22-02</i>	Actual: 1979		1980		1981		1982		Total	
	to 1978									
	ACTUAL	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned
Educational groups of persons interested in co-op housing identified and organized -- No. of seminars	-	2		5		10		10		27
-- No. of participants	-	20		50		100		100		270
Housing co-operatives established.		-		2		3		4		9
COTU housing policy developed.	1	-		-		-		-		1
COTU guidelines for co-op housing issues in collective bargaining completed and issued.	-	1		-		-		-		1
National Co-operative Housing Association (NCHA) established (by Government of Kenya) with the full co-operation and support of COTU.	-	-		1		-		-		1
Financial resources for the building of co-operative housing arranged with Govt. of Kenya and NSS Fund.	-	-		1		-		-		1
COTU's capacity to provide guidance for co-operative housing groups and societies established.	-	-		1		-		-		1

INPUTS

BUDGETS

INPUT ITEMS	Actual	Planned	Planned	Planned	Planned	Planned
		1979	1980	1981	1982	Total
Consultants (Fees, Per Diems, Transport, etc.):		1,000	4,000			
U.S. or 3rd Country Training:						
Commodities: Vehicle overhaul		1,500	-			
Vehicle				10,000		
Equipment (adding machines, typewriters, etc.)		1,000	5,000		8,000	
Sub-total:		3,500	9,000	10,000	8,000	
Local Hire: COTU Co-op Officer		7,000	7,500	8,000	4,500	
Local Staff Transport (Fares, P.D., Vehicle Op. etc.)		5,000	5,500	6,000	6,000	
Training: Seminars (Series of one-day seminars and one-week seminars - 10 to 35 participants)		12,000	17,000	11,000	9,500	
Other Costs:						
Program development costs (estimated)	20,000					
Sub-total:	NA	24,000	30,000	25,000	20,000	
TOTAL:		27,500	39,000	35,000	28,000	

ACTIVITY #	Title:	Dates (of submiss. on & revisions):
05-22-02	CO-OPERATIVE HOUSING - KENYA	MAY 78 MAY 79

ACTIVITY # 05-22-03	TITLE: CREDIT UNION + CO-OPERATIVE DEVELOPMENT - ZAMBIA	AALC Representative: O'LAUGHLIN
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Purpose:

To create a capacity within the Zambia Congress of Trade Unions to develop credit unions and cooperatives among trade union members. To establish collaboration among trade unions, cooperatives, and the appropriate government departments dealing with cooperatives, in order to better serve the trade union members through their cooperative organizations.

Initiation Date: 1976

Phase-over Date: 1982

At the present time the ZCTU has an effective nucleus of strong and effective volunteer leadership and staff, but considerable additional training will be required to bring the full complement of officers and staff to an acceptable level. A reassignment of responsibilities among ZCTU staff has increased the need for advice and support. A younger, less experienced man has the responsibility of promotion, education and supervision. Staffing problems in 1978 also precluded the appointment of field staff to assist in the supervision of credit unions and cooperatives, although this is expected to change in 1979. The administrative and accounting practices and procedures are adequate, but the supervision processes need to be strengthened. The AALC specialist responsible for credit unions and cooperatives believes that this program has strong potential for strengthening the ZCTU in its role in national development.

A. A. L. C. ACTIVITY PLAN SUMMARY 1979 - 1982

Activity #05-22-03	Actual to 1978	1979	1980	1981	1982	OUTPUTS		
	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned
Capacity of ZCTU to organize and supervise affiliated unions in the development and operation of credit unions and co-operatives established								
ZCTU Co-op Dept. staff -- employed	1	2	-	-	-			3
-- trained	-	-	-	-	3			3
Accounting and administrative procedures in place	-	-	1	-	-			1
ZCTU field staff trained in credit union and co-op matters -- No. of seminars	3							
-- No. of participants	30							
Work place credit unions and co-ops established		2						
Credit union staffs and volunteer workers trained --- No. of seminars (week-end to 1 week, 10 to 45 participants)		6						
Centralized accounting services provided	-	-	1					1
Promotion materials and reports issued -- No. of items		2	2	2	2			

INPUTS

BUDGETS

INPUT ITEMS	Actual	Planned 1979	Planned 1980	Planned 1981	Planned 1982	Planned Total
Consultants (Fees, Per Diems, Transport, etc.): U.S. or 3rd Country Training: Commodities: Equipment (adding machines, typewriters, calculators, etc.)			1,000	1,000	1,000	
Sub-total:			1,000	1,000	1,000	
Local Hire: ZCTU Co-op Officers		4,600	5,000	5,500	3,000	
Local Staff Transport (Fares, P.D., Vehicle Op. etc.) Training: Seminars		2,400 17,000	2,600 21,400	2,800 15,700	2,000 15,000	
Other Costs: Publication (reports and promotion materials)		1,000	1,000	1,000		
Sub-total:		25,000	30,000	25,000	20,000	
TOTAL:	100,000*	25,000	31,000	26,000	21,000	

ACTIVITY # 05-22-03	Title: ZAMBIA CREDIT UNION + CO-OPERATIVE DEVELOPMENT	Dates (of submission & revisions): MAY '78, SEPT '78, MAY '79
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* Estimate of PA#22 costs attributable to A# 05-22-03

ACTIVITY # 05-22-01	TITLE: CREDIT UNION AND CO-OPERATIVE DEVELOPMENT - MAURITIUS	AALC Representative: O'LAUGHLIN
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Purpose:

To create within the Mauritius Labor Movement the capability of developing credit unions and co-operatives for trade union members.

To establish collaboration among trade unions, co-operatives and the appropriate government departments dealing with co-operatives in order to better serve trade union members through their co-operative organizations.

Initiation Date: 1980

Phase-over Date: 1984

Description:

The trade unions in Mauritius are interested in developing a strong co-operative program as a key way of meeting workers' economic and social needs. Such a program, successfully implemented, would have a significant impact on their standard of living, and would most probably provide a common beneficial experience, on the basis of which progress towards trade union unity could be achieved.

The AALC Credit Union/ Co-operative Representative visited Mauritius in 1978, holding a seminar and surveying the needs and possibilities. He proposed an activity for 1979, which was withdrawn because the trade union political situation was not yet ready. It is proposed that it be initiated in 1980.

Preliminary discussions will result in a major workshop, at which a basic co-operative policy will be articulated and a trade union committee for work-place credit unions and co-operatives will be established. Working with this committee and the appropriate co-operative organizations, AALC will assist with the recruitment training of a trade union co-op officer who will develop a co-op education campaign and will help to promote, organize, supervise trade union-related credit unions and co-operatives.

OUTPUTS

A. A. L. C. A C T I V I T Y P L A N S U M M A R Y 1979 - 1982

OUTPUTS

Activity # 05-22-04-	Actual to 1978	1979		1980		1981		1982		Total	
	Actual	Goals	Actual	Goals	Actual	Goals	Actual	Goals	Actual	Goals	
Committee dealing with trade union-related credit unions and co-operatives supplied with equipment for their office				-		-		1		1	
Staff (1) employed trained				1		-		-		1	
Credit Union and co-op staff and volunteer officials trained				-		-		1		1	
No. of seminars				1		2		4		7	
No. of participants				20		35		80		135	
Promotion materials prepared, published and distributed.				-		-		1		1	

INPUTS

BUDGETS

INPUT ITEMS	Actual	Planned 1979	Planned 1980	Planned 1981	Planned 1982	Planned Total
Consultants (Fees, Per Diems, Transport, etc.): U.S. or 3rd Country Training: Commodities:			4,000	3,000	3,000	10,000
Sub-total:			4,000	3,000	3,000	10,000
Local Hire: Local Staff Transport (Fares, P.D., Vehicle Op. etc.) Training:			4,800	5,000	5,300	15,100
Other Costs:			500	500	600	1,600
Sub-total:			9,500	14,000	20,000	43,500
TOTAL:			13,500	17,000	23,000	53,500

ACTIVITY # 05-22-04	Title: CREDIT UNION + CO-OPERATIVE DEVELOPMENT - MAURITIUS	Dates (of submission & revisions): MAY 79
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ACTIVITY # 05-22-05	TITLE: CREDIT UNION AND CO-OPERATIVE DEVELOPMENT - LESOTHO	AALC Representative: O'LAUGHLIN
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Purpose:

To develop a capacity, within the Lesotho Council of Workers (LCW), to develop and support credit union and co-operative activities among trade union members.

Initiation Date: 1980

Phase-over Date: 1984

Description:

A major thrust of the general regional development program for 1979 will be in Lesotho. It is proposed that this be followed up by developing an activity specifically devoted to Lesotho.

It has been proposed that an LCW-related co-op officer be employed (under 05-22-06) in 1979. His training will be continued under 05-22-05. He will, with the assistance and support of the AALC, promote, organize, and supervise credit unions and co-operatives for trade union members and their families.

OUTPUTS

A. A. L. C. ACTIVITY PLAN SUMMARY 1979 - 1982

OUTPUTS

Activity # 05-22-05	Actual to 1978		1979		1980		1981		1982		Total	
	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned
L.C.W. Co-op Office equipped					-		1		-		-	
Staff - employed (See 05-22-06 for 1979)		1			-		-		-		1	
trained					-		-		1		1	
Credit Union and Co-op Staff and Volunteer officials trained												
No. of Seminars					1		2		4		7	
No. of Participants					20		35		80		135	
Promotion materials prepared, published and distributed					-		-		1		1	

INPUTS

BUDGETS

INPUT ITEMS	Actual	Planned 1979	Planned 1980	Planned 1981	Planned 1982	Planned Total
Consultants (Fees, Per Diems, Transport, etc.): U.S. or 3rd Country Training: Commodities: Equipment			-	3,000	2,000	
Sub-total:			-	3,000	2,000	
Local Hire:			4,800	5,000	5,300	
Local Staff Transport (Fares, P.D., Vehicle Op. etc.) Training:			1,200 2,000	1,500 4,000	1,700 9,900	
Other Costs:			500	500	600	
Sub-total:			8,500	11,000	17,500	
TOTAL:			8,500	14,000	19,500	

ACTIVITY #
05-22-05

Title: CREDIT UNION AND CO-OPERATIVE
DEVELOPMENT - LESOTHO.

Dates (of submission & revisions):
MAY 79

A.A.L.C. ACTIVITY PLAN SUMMARY 1979 - 1982

ACTIVITY # 05-22-06	TITLE: CREDIT UNION + CO-OPERATIVE DEVELOPMENT REGIONAL	AALC Representative: O'LAUGHLIN
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Purpose:

To create an interest and a capability within national trade union centers in selected African countries to develop credit unions and co-operatives among trade union members.

Initiation Date:

Phase-over Date: NA

Description:

The AALC Representative responsible for credit unions and co-operative programs has received requests for information and assistance to the national labor federations in Mauritius, Lesotho, Botswana, Sierra Leone, Togo, and Gabon. Representatives of many of these federations have attended conferences sponsored by the Africa Co-operative Savings and Credit Association and have visited the co-operative facilities organized by COTU in Kenya.

In Mauritius, discussions have been held with the Government Servants' Association, the National Teachers' Union, the Mauritius Labour Congress and the Mauritius Registrar of Cooperatives. Credit unions and co-operative needs have been surveyed, and assistance has been sought by the Mauritians for the purpose of promoting credit unions and co-operatives.

The Botswana Federation of Trade Union has also expressed interest in credit union programs. AALC and ACOSCA have prepared a report outlining steps which can be taken to develop credit unions with trade union participation.

In Lesotho, the credit union league is interested in establishing urban credit unions and has welcomed the participation of the Lesotho Council of Workers. The LCW has requested AALC assistance in the form of a seminar.

In Sierra Leone, the Sierra Leone Labour Congress has requested assistance from the AALC to develop credit unions among trade union members. The Sierra Leone Teachers Union is conducting a seminar in 1979 that will be attended by the AALC Representative.

05-22-06 CONTINUED

In Togo, credit union and co-operative needs were surveyed in 1977 on behalf of the CNTT, and it is hoped that a more substantial program can be developed.

In Gabon, the national labor federation has also expressed an interest in credit unions and co-operatives. A survey of their needs is planned when time permits.

The thrust of all these programs, modest as they are, is to bring the trade unions into the development of credit unions and co-operatives at the workplace, working with the established credit union and co-operative authorities on the national level in order to strengthen the trade unions and increase their contribution to national development.

OUTPUTS

A. A. L. C. ACTIVITY PLAN SUMMARY 1979 - 1982

OUTPUTS

Activity # 05-22-06	Actual to 1978	1979	1980	1981	1982	Total
	Actual	Actual	Actual	Actual	Actual	Actual
Botswana -- Credit union & co-op needs surveyed -- Advisory services provided -- Seminars (weekend to one-week, 15 to 30) -- Equipment and supplies provided -- Local staff trained	1					
Lesotho -- Credit union & co-op needs surveyed -- Advisory services provided -- Seminars (weekend to one-week, 15 to 30) -- Equipment and supplies provided -- Local staff trained		1				
Mauritius -- Credit union & co-op needs surveyed -- Advisory services provided -- Seminars (weekend to one-week, 15 to 30) -- Equipment and supplies provided -- Local staff trained	1	-	1			
Sierra Leone -- Credit union & co-op needs surveyed -- Advisory services provided -- Seminars (weekend to one-week, 15 to 30) -- Equipment and supplies provided -- Local staff trained		1		1		
Togo -- Credit union & co-op needs surveyed -- Advisory services provided -- Local staff trained	1					
Gabon -- Credit union & co-op needs surveyed -- Advisory services provided -- Seminars (weekend to one-week, 15 to 30) -- Equipment and supplies provided -- Local staff trained			1			

INPUTS

BUDGETS

INPUT ITEMS	Actual	Planned 1979	Planned 1980	Planned 1981	Planned 1982	Planned Total
Consultants (Fees, Per Diems, Transport, etc.): U.S. or 3rd Country Training: Commodities:		3,500	4,000	4,000	4,000	
Sub-total:		3,500	4,000	4,000	4,000	
Local Hire: Field worker - Lesotho		4,000				
Local Staff Transport (Fares, P.D., Vehicle Op. etc.)		500	1,000	1,200	1,500	
Training: Seminars (transportation, per diems, room rentals, supplies, etc.)		4,000	4,500	5,000	5,500	
Other Costs: Publication of reports and promotion materials		1,000	1,200	1,500	1,700	
Sub-total:	30,000*	9,500	6,700	7,700	8,700	
TOTAL:	NA	13,000	10,700	11,700	12,700	

ACTIVITY # 05-22-06	Title: REGIONAL CREDIT UNION + CO-OPERATIVE DEVELOPMENT.	Dates (of submission & revisions): MAY 78, MAY 79.
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* Estimate of PA#22 costs attributable to A# 05-22-06

ACTIVITY # 05-22-07	TITLE: CREDIT UNION AND CO-OPERATIVE DEVELOPMENT - SIERRA LEONE	AALC Representative: O'LAUGHLIN
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Purpose:

To create within the Sierra Leone Labour Congress (SLLC) the capability of developing credit unions and co-operatives for trade union members.

To establish collaboration among trade unions, co-operatives, and the appropriate government departments dealing with co-operatives, in order to better serve trade union members through their co-operative organizations.

Initiation Date: 1980

Phase-over Date: 1984

Note:

05-22-03 may seem to cover the same needs as 27-03. They do indeed! Either 27-3 or 05-22-07, but not both, will be implemented in any one year. It is preferable to utilize the expertise of our Credit Union/ Co-operative Representative, but if this is not possible, the alternative approach of 27-03 is required.

Description:

The development of thrift and credit co-operatives began in Sierra Leone in 1956 as an effort to meet the credit needs of rural farmers, and to check the abuses of money lenders. A relatively large number of small rural credit unions, with unlimited liability, were registered. These have not proven to be dynamic in their services to members or in their administrative procedures, but they have survived. They operate much like the traditional savings and loan societies of West Africa. Most of them have from twenty to fifty members, all of whom are well known to each other. Monthly membership meetings are held, and both savings and loan repayments are used immediately to meet new loan requests.

05-22-07 CONTINUED

The report of the Department of Co-operative Development of Sierra Leone at the ACOSCA Conference (August, 1978, Nairobi, Kenya) states that today there are over 700 of these credit unions operating in the rural areas of Sierra Leone. They reportedly have a combined membership of approximately 30,000 and share capital of \$900,000.

In 1970 an effort was made to establish a credit union league in Sierra Leone, but it wasn't fully recognized by government until 1974. Since 1974 some efforts have gone into the consolidation of small rural credit unions, and some credit union education programs have been conducted. The League, however, has not been receiving financial or technical assistance, and it has been manned by officers from the Department of co-operatives.

The recently appointed Registrar of Co-operatives is very competent compared to the past Registrars. He is very keen on establishing credit unions on a sound basis. During discussions with AALC personnel (held during the ACOSCA Conference (Aug. 78, Nairobi) he, the manager of the League, and a representative of the Sierra Leone Labour Congress (SLLC) were very positive about the possibility of starting an AALC/SLLC credit union program in 1979. The Registrar stated that he may appoint one of his officers to develop a closer relationship between trade unions and co-operatives.

Two potentially large credit unions have been formed among trade union members of the Teachers' Union and the Dockworkers' Union, and several more workplaces want assistance in forming new credit unions. It is important that the SLLC develop the capability to assist such credit unions.

During the past two years, personnel from the Global Projects Office, CUNA/AID, in Washington, D.C., have been visiting Sierra Leone with the aim of developing a program. An OPG proposal was submitted to AID on the seventh of June, 1978, with a three year budget of \$499,348. It is probable that this proposal will be approved. It is a comprehensive program aimed at building a financially self-sufficient league in short period of time, with technical assistance coming from a resident technician and from the Washington Global Projects Office.

05-22-07 CONTINUED

The proposed financial self-sufficiency of the league within about five years will depend largely on the development of workplace credit unions.

Thus AALC believes that AALC input in the Sierra Leone credit union program is critically important. If urban credit unions, consisting of trade union members, are going to support the league, then it will be of vital importance to establish a clear and positive relationship between the league and the SLLC.

Since 1969 the AALC Credit Union/ Co-operative Representative has established good relationships with trade unions, government departments, and credit unions in Sierra Leone. He has visited the SLLC on at least six occasions. An immediate start on Activity 05-22-07 is a viable proposition.

OUTPUTS

A. A. L. C. A C T I V I T Y P L A N S U M M A R Y 1979 - 1982

OUTPUTS

Activity = <i>05-22-07</i>	Actual to 1978		1979		1980		1981		1982		Total	
	ACTUAL	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
SLLC Credit Union/ Co-op Office equipped					-		-		-		1	
SLLC Co-op officer -employed							-		-		1	
-trained					-		-		1		1	
Credit union and co-op staff and volunteer officials trained												
- No of seminars					1		2		4		7	
- No. of participants					20		35		80		135	
Promotion materials prepared, published and distributed					-		-		1		1	

INPUTS BUDGETS

INPUT ITEMS	Actual	Planned 1979	Planned 1980	Planned 1981	Planned 1982	Planned Total
Consultants (Fees, Per Diems, Transport, etc.): U.S. or 3rd Country Training: Commodities: Equipment:			4,000	3,000	3,000	
Sub-total:			4,000	3,000	3,000	
Local Hire:			4,800	5,000	5,300	
Local Staff Transport (Fares, P.D., Vehicle Op. etc.) Training:			1,200 3,000	1,500 7,000	1,600 12,500	
Other Costs:			500	500	600	
Sub-total:			9,500	14,000	20,000	
TOTAL:			13,500	17,000	23,000	

ACTIVITY # 05-22-07	Title: CREDIT UNION AND CO-OPERATIVE DEVELOPMENT - SIERRA LEONE.	Dates (of submission & revisions): MAY 79
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REGIONAL - FRANCOPHONE - INSTITUTE OF HIGHER TRADE
UNION STUDIES - 05-28 -

A. A. L. C. A C T I V I T Y P L A N S U M M A R Y --- 1 9 7 9 - 1 9 8 3.

Country: French-African
 Identifying # 05-28
 Reg. Inst. of Higher T.U. Studies

AALC PERSONNEL COSTS

Prepared by: Connor
 Date: June 78

	EST. OF 1978 ACTUAL	1979 SUBMISSION (ORIGINAL)	REVISED SUBMISSIONS		ESTIMATES OF FUTURE BUDGETS				
					1980	1981	1982	1983	BALANCE
Man/months		12			24	24	24		
Salary		27,000							
FICA		1,100							
Allowances:									
Housing		14,000							
Education		2,200							
Post Differential		4,300							
Cost-of-living		4,100							
Pension & Retirement		5,500							
Workmen's Compensation		2,400							
Bond		400							
Flight Insurance		400							
Medical & Life Insurances		1,600							
Home Leave									
Rest & Rehabilitation		2,500							
Transport to & from Post									
Sub-total:		65,500			144,000	158,000	174,000		
Local Travel		5,000							
AALC Office & Communications		10,000							
Sub-total:		15,000			17,000	19,000	21,000		
TOTAL:		80,500			161,000	177,000	195,000		

ACTIVITY #

05-28-01

TITLE: REGIONAL INSTITUTE FOR HIGHER
TRADE UNION STUDIES - DAKAR SENEGAL

AALC Representative:

MARTENS

Purpose:

Initiation Date: 1979

Phase-over Date: 1983

To create a trade union educational institution in Franco-phone Africa capable of providing either on a permanent or four-year basis: (a) leadership training in specific technical subjects required by trade union cadres; (b) training and review sessions for union education specialists and instructors; and (c) developing standardized curricula and model educational programs with related course materials, which can be adapted to local country programs.

Description:

The program has importance and relevance for the trade union organizations in a number of French-speaking West African countries where the AALC Representative has already organized a number of seminars. The projected budget assumes a four-year project without any funding phase-in by any other group, although it operates with the advice and consent of the Confédération Nationale des Travailleurs du Sénégal, the Senegalese Government, and the Organisation of African Trade Union Unity. Negotiations have begun with the latter organization to provide for the eventual transfer of management and financial responsibility. Should OATUU be unable to assume such responsibility when no further AALC assistance is available, it is felt that the institute will have served a worthwhile purpose for the effective development of workers education and leadership training in Francophone Africa.

OUTPUTS

A. A. L. C. ACTIVITY PLAN SUMMARY 1979 - 1982

OUTPUTS

Activity # 05-28-01	Actual to 1978		1979		1980		1981		1982		Total	
	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned
Staff employed												
Secretary	1	-	-	-	-	-	-	-	-	-	1	-
Machine operator					1	-	-	-	-	-	1	-
Driver/Messenger		1	-	-	-	-	-	-	-	-	1	-
Offices and conference room fully equipped	-	-			1	-	-	-	-	-	1	-
Model courses designed and published												
Instructors handbooks	3	2			2		2		2		11	
Pan-African courses	2	3			3		3		3		14	
Leadership courses	1	2			2		2		2		9	
A quarterly magazine on African trade union education published -- No. of issues	-	-			4		4		4		12	
-- Circulation					35		65		85		85	
Trade union education instructors trained												
-- No. of intermediate seminars (1 to 4 wks)		1			4		4		4		17	
-- No. of participants		15			60		60		60		205	
-- No. of advanced seminars		-			2		3		3		8	
-- No. of participants					25		35		35		95	
Top trade union leaders informed with respect to trade union education issues (at advanced level)												
-- No. of basic and intermediate seminars (three days to one week)	-	3			2		2		2		9	
-- No. of participants		75			50		50		50		225	
-- No. of advanced seminars	-	1			2		3		3		9	
-- No. of participants		20			40		60		60		180	

INPUTS

A. A. L. C.

ACTIVITY PLAN

SUMMARY

1979 - 1982

BUDGETS

INPUT ITEMS	Actual	Planned	Planned	Planned	Planned	Planned
		1979	1980	1981	1982	Total
Consultants (Fees, Per Diems, Transport, etc.):						
U.S. or 3rd Country Training:						
Commodities: Furnishings and equipment		4,500	6,000	2,000	2,000	
Books and subscriptions		2,000	3,000	3,000	3,000	
Sub-total:		6,500	9,000	5,000	5,000	
Secretary		3,900	3,900	4,100	4,200	
Machine operator		2,600	2,600	2,700	2,900	
Driver/Messenger		--	2,500	2,700	2,900	
Local Staff Transport (Fares, P.D., Vehicle Op. etc.)		1,000	1,000	1,000	1,000	
Training:						
Seminars (Transport, P.D., supplies, rental, etc.)		55,000	91,500	95,000	98,000	
Other Costs: Publication (course outlines, lesson helps, and periodical)		4,000	10,500	10,500	10,500	
Materials, supplies, and postage		4,000	5,000	5,500	6,000	
Building and equipment maintainance		2,000	2,000	2,500	2,500	
Sub-total:		72,500	119,000	124,000	128,000	
TOTAL:	115,924	79,000	128,000	129,000	133,000	

ACTIVITY #
05-28-01Title: REGIONAL INSTITUTE FOR HIGHER TRADE
UNION STUDIES - DAKAR SENEGAL.Dates (of submission & revisions):
FEB 78 MAY 79

* Subject to 1978 audit adjustment -- includes personnel costs to 1978.

BOTSWANA - 15-

A. A. L. C. ACTIVITY PLAN SUMMARY --- 1979 - 1983.

Country:
Botswana

Identifying #
15-

AALC PERSONNEL COSTS

Prepared by:
Connor

Date:
June 78

	EST. OF 1979 ACTUAL	1979 SUBMISSION (ORIGINAL)	REVISED SUBMISSIONS		ESTIMATES OF FUTURE BUDGETS																												
					1980	1981	1982	1983	BALANCE																								
Man/months		12			12	12	12	12																									
Salary		26,000	<p>It is expected that three man months will be used to service the Lesotho Country Program; hence only three quarters of this amount is brought forward in the Botswana Country Program.</p> <table border="1"> <thead> <tr> <th></th> <th>1979</th> <th>1980</th> <th>1981</th> <th>1982</th> <th>1983</th> </tr> </thead> <tbody> <tr> <td>Botswana</td> <td>42.7</td> <td>47.2</td> <td>51.7</td> <td>57.0</td> <td>63.0</td> </tr> <tr> <td>Lesotho</td> <td>14.3</td> <td>15.8</td> <td>17.3</td> <td>19.0</td> <td>21.0</td> </tr> <tr> <td></td> <td><u>57.0</u></td> <td><u>63.0</u></td> <td><u>69.0</u></td> <td><u>76.0</u></td> <td><u>84.0</u></td> </tr> </tbody> </table>								1979	1980	1981	1982	1983	Botswana	42.7	47.2	51.7	57.0	63.0	Lesotho	14.3	15.8	17.3	19.0	21.0		<u>57.0</u>	<u>63.0</u>	<u>69.0</u>	<u>76.0</u>	<u>84.0</u>
	1979	1980								1981	1982	1983																					
Botswana	42.7	47.2								51.7	57.0	63.0																					
Lesotho	14.3	15.8								17.3	19.0	21.0																					
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FICA		1,070																															
Allowances:																																	
Housing		4,500																															
Education																															
Post Differential		2,600																															
Cost-of-living		2,200																															
Pension & Retirement		5,300																															
Workmen's Compensation		2,400																															
Bond		400																															
Flight Insurance		400																															
Medical & Life Insurances		1,600																															
Home Leave																																	
Rest & Rehabilitation		2,500																															
Transport to & from Post																																	
Sub-total:		49,000			54,000	59,000	65,000	72,000																									
Local Travel		3,000																															
AALC Office & Communications		5,000																															
Sub-total:		8,000			9,000	10,000	11,000	12,000																									
TOTAL:		57,000			63,000	69,000	76,000	84,000																									

ACTIVITY #

15-01

TITLE:

TRADE UNION DEVELOPMENT - BOTSWANA

AALC Representative:

JOHNSON

Purpose:

Initiation Date: 1977

Phase-over Date: 1982

Trade Union Development: To facilitate the creation of a central labor body that will foster an effective labor movement, strengthen the affiliated unions, provide for the trade union education of the workers, and represent the workers before the government, management and other bodies.

Description:

The Botswana Federation of Trade Unions (BFTU), established in 1977, has been beset by dissension, personal rivalries and internal political issues. The building, which has served as the center of the earlier Trade Union Education Committee, and had been held in the name of the AALC staff person, has been turned over to the BFTU but has not been used as a headquarters building because of the above-mentioned difficulties.

Despite these problems some progress has been made in workers acceptance of trade unions and on the part of the GOB. Until now the development of a program of leadership training has been impossible to implement, but the AALC representative feels that a beginning can be made in 1979. Future plans call for a program of seminars, the publication of a newsletter, and the eventual construction and furnishing of another trade union center in Francistown or Selebi-Pikwe.

A. A. L. C. ACTIVITY PLAN SUMMARY 1979 - 1982

Activity # 15-01	Actual to 1978		1979		1980		1981		1982		Total	
	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned
Botswana Federation of Trade Unions established	1	-	-	-	-	-	-	-	-	-	1	-
BFTU stabilized as a unified national labor center	-	-	1	-	-	-	-	-	-	-	1	-
An adequate HQ for the BFTU enlarged and equipped	-	-	1	-	-	-	-	-	-	-	1	-
BFTU newsletter published regularly -- No. of issues -- circulation	-	-	6	-	10	-	10	-	10	-	36	-
Branch officers and local leaders trained:												
Basic level -- No. of seminars (weekend to one-week)			6	-	4	-	4	-	4	-	18	-
-- No. of participants												
Intermediate level -- No. of seminars (one week)			-	-	4	-	4	-	3	-	11	-
-- No. of participants												
Advanced level -- No. of seminars (one week)			-	-	4	-	2	-	1	-	7	-
-- No. of participants												
Trade union center in Francistown or Selebie-Pikwe												
-- constructed			-	-	1	-	-	-	-	-	1	-
-- equipped and furnished			-	-	-	-	1	-	-	-	1	-
Local staff (trade union education instructors)												
-- employed			1	-	2	-	-	-	-	-	3	-
-- trained			-	-	-	-	1	-	2	-	3	-

INPUTS						BUDGETS
INPUT ITEMS	Actual	Planned 1979	Planned 1980	Planned 1981	Planned 1982	Planned Total
Consultants (Fees, Per Diems, Transport, etc.): U.S. or 3rd Country Training: Commodities: Furnishings and equipment Construction (Francistown or Selebie-pikwe)		10,000	20,000	10,000	10,000	
Sub-total:		10,000	20,000	10,000	10,000	
Local Hire: Trade union instructors		6,000	12,000	9,000	6,000	
Local Staff Transport (Fares, P.D., Vehicle Op. etc.) Training: Seminars (Transport, P.D., supplies, rentals)		3,000 8,000	5,000 15,000	4,000 15,000	2,000 15,000	
Other Co. Publications (Newsletter, course outlines & lesson helps)		4,000	6,000	4,000	2,000	
Sub-total:		21,000	38,000	32,000	25,000	
TOTAL:	486,917	31,000	58,000	42,000	35,000	652,917

ACTIVITY # **15-01** Title: **TRADE UNION DEVELOPMENT - BOTSWANA.** Dates (of submission & revisions): **JUNE 78, MAY 79**

* Subject to 1978 audit adjustment -- includes AALC personnel costs to 1978

15-02

IN-SERVICE VOCATIONAL TRAINING

ACTIVITY 15-02 WITHDRAWN AS OF 31 MARCH 1979

ACTIVITY # 15-03	TITLE: TRADE UNION ADMINISTRATION AND EDUCATION - BOTSWANA	AALC Representative: JOHNSON
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Purpose:

To foster the development of the BFTU as a free and democratic national labor center for the trade unions of Botswana.

Initiation Date: **1981**Phase-over Date: **1984**

Description: Due to the internal dissensions within the newly formed Botswana Federation of Trade Unions (BFTU), there is a need for developing a carefully planned administration and trade union education program for the officers who emerge as the elected officials of the BFTU. There will be a continuing need for the presence and advice of a seasoned trade union advisor, with sufficient status to command their respect.

While the strategic emphasis and specifics of the program cannot be worked out in detail at the present time, the general outlines are apparent. As the new Federation begins to solidify, there will be a need for establishing traditions of free and democratic ways of coping with problems in a strong and efficient manner. Educational courses on the duties of office and training programs in the skills required will be needed to develop an effective administrative structure. Training will be required at intermediate and local union officer levels to provide a base of understanding, knowledge, and acceptance. Grass roots membership will need a wide-spread campaign of familiarization with trade union principles and practices. A detailed program will be designed to meet these needs. The following is a preliminary estimate of the kind of assistance that will be required.

OUTPUTS

A. A. L. C. A C T I V I T Y P L A N S U M M A R Y 1979 - 1982

OUTPUTS

Activity # <i>15-03</i>	Actual to 1978		1979		1980		1981		1982		Total	
	ACTUAL	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Chief administrative officer trained												
Office equipment provided							1		-		1	
BFTU Executive Council and national union officers trained (1 week)							-		1		1	
No. of seminars							2		2		4	
No. of participants							20		20		40	
Regional and local union officers trained												
No. of seminars (1 week)							2		4		6	
No. of participants							30		60		90	
Grass roots membership informed concerning trade union principles and practices												
No. of seminars (1 day)							4		10		14	
No. of participants							200		500		700	
T.U. promotion materials and course materials developed and published									1		1	

INPUTS	BUDGETS					
INPUT ITEMS	Actual	Planned	Planned	Planned	Planned	Planned
		1979	1980	1981	1982	Total
Consultants (Fees, Per Diems, Transport, etc.):						
U.S. or 3rd Country Training:				8,000		
Commodities:						
Equipment					5,000	
Sub-total:				8,000	5,000	
Local Hire:						
Local Staff Transport (Fares, P.D., Vehicle Op. etc.)						
Training:				10,000	28,000	
Other Costs:						
Publication				2,000	2,000	
Sub-total:				12,000	30,000	
TOTAL:				20,000	35,000	

ACTIVITY #	Title: <i>TRADE UNION ADMINISTRATION AND EDUCATION - BOTSWANA</i>	Dates (of submission & revisions):
<i>15-03</i>		<i>MAY '79</i>

KENYA - 16-

A. A. L. C. A C T I V I T Y P L A N S U M M A R Y --- 1 9 7 9 - 1 9 8 3.

Country:
Kenya

Identifying #
16-

AALC PERSONNEL COSTS

Prepared by:
Connor

Date:
June 78

	EST. OF 1978 ACTUAL	1979 SUBMISSION (ORIGINAL)	REVISED SUBMISSIONS		ESTIMATES OF FUTURE BUDGETS				
					1980	1981	1982	1983	BALANCE
Man/months	12	12			12	12	12	12	
Salary		30,000							
FICA		1,070							
Allowances:									
Housing		6,000							
Education							
Post Differential							
Cost-of-living							
Pension & Retirement		6,200							
Workmen's Compensation		2,700							
Bond		400							
Flight Insurance		400							
Medical & Life Insurances		1,600							
Home Leave Home Furnishings		500							
Rest & Rehabilitation		1,700							
Transport to & from Post									
Sub-total:		51,000			56,400	62,000	68,000	75,000	
Local Travel		2,000							
AALC Office & Communications		3,000							
Sub-total:		5,000			5,500	6,000	6,600	7,300	
TOTAL:		56,000			61,900	68,000	74,600	82,300	

ACTIVITY # <i>16-01</i>	TITLE: <i>WORKERS' EDUCATION INSTITUTE - KENYA</i>	AALC Representative: <i>TO BE APPOINTED</i>
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Purpose:

To create within COTU a self-sufficient workers education institute capable of effectively training trade unionists for leadership and staff roles within the unions.

Initiation Date: *1977*Phase-over Date: *1982*

Description:

COTU's Workers Education Institute is now running at a highly professional level. The educational plan is fully developed and functioning to the satisfaction of COTU's Executive Council, the GOK and employer groups. Curricula, syllabi and lesson plans for all levels are available and under constant review. A full-time staff of four professionals and one secretary comprise the staff. Six Area Secretaries have received training; a seventh will be appointed soon. Office and library facilities are situated in the COTU headquarters building, and classrooms across the country are rented for provincial courses.

COTU makes important contributions in kind to the Institute, but substantial funding of the program by COTU has been delayed by its heavy investment in the construction of the Labour College in Kisumu. The Workers Education Institute bears a special and important relationship to the Labour College in that it provides the recruiting ground for candidates for the Labour College courses. (See Activity 16-03).

A. A. L. C. ACTIVITY PLAN SUMMARY 1979 - 1982

OUTPUTS

OUTPUTS

Activity # 16-01	Actual to 1978	1979		1980		1981		1982		Total	
	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	
Local staff recruited and trained											
Director	1	-	-	-	-	-	-	-	-	-	1
Deputy Director	1	-	-	-	-	-	-	-	-	-	1
Trade Union Education Instructors	2	-	-	-	-	-	-	-	-	-	2
Secretary	1	-	-	-	-	-	-	-	-	-	1
Area Secretaries trained as basic trade union educators	6	-	1	-	-	-	-	-	-	-	7
Workers Education Institute facility established											
Offices at COTU HQ reserved for Institute & equipped	1	-	-	-	-	-	-	-	-	-	1
Library established -- No. of volumes acquired											
Capacity to produce lesson helps etc. in place	1	-	-	-	-	-	-	-	-	-	1
COTU & its affiliated union leadership trained											
Stage I -- No. of seminars		4		2		2		2		2	
-- No. of participants		120		60		60		60		60	
Stage II -- No. of seminars		3		2		1		-		-	
-- No. of participants		90		60		30		-		-	
Stage III -- No. of seminars		3		1		1		1		1	
No. of participants		90		30		30		30		30	

INPUTS

BUDGETS

INPUT ITEMS	Actual	Planned	Planned	Planned	Planned	Planned Total
		1979	1980	1981	1982	
Consultants (Fees, Per Diems, Transport, etc.):						
U.S. or 3rd Country Training:						
Commodities: Audio-visual equipment		2,000	1,500			
Vehicle			8,500			
Sub-total:		2,000	10,000			
Local Hire:						
Director		4,600				
Deputy Director		3,500				
Instructors (2)		5,800	5,800			
Secretary		1,100	1,100			
Local Staff Transport (Fares, P.D., Vehicle Op. etc.)		5,000	4,000	3,000		
Training:						
Seminars (Transport, P.D., supplies, rentals, etc.)		20,000	14,100	14,000	10,000	
Other Costs:						
Publication (Newsletter, course outlines, lesson helps)		1,500				
Sub-total:		41,500	35,000	17,000	10,000	
TOTAL:	530,180*	43,500	35,000	17,000	10,000	635,680*

ACTIVITY #	Title:	Dates (of submission & revisions):
16-01	WORKERS' EDUCATION INSTITUTE - KENYA.	JUNE 78, MAY '79

* Subject to 1978 audit adjustments -- includes AALC personnel costs to 1978

ACTIVITY # <i>16-02</i>	TITLE: <i>AREA OFFICES FOR COTU - KENYA</i>	NALC Representative: <i>TO BE APPOINTED</i>
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Purpose:

To provide each province of Kenya with an office facility for the COTU Area Officer, and a meeting room adequate for the needs of the affiliated unions and educational seminars.

Initiation Date: *1977*Phase-over Date: *1981*

Description:

Apart from the Mombasa Regional Office, acquired under Impact Activity No.277 in 1978, difficulties in acquiring clear titles to properties under consideration have delayed the construction of the proposed Area Offices. The Mombasa facility has been renovated, and plans for other Area Offices are in the following locations: Kakamega, Nakuru, Kisumu, Thika, Machakos, and Nairobi.

Each Area office will provide office facilities for the Area Secretary, and a meeting room suitable for branch meetings, education seminars, etc.

OUTPUTS

A. A. L. C. ACTIVITY PLAN SUMMARY 1979 - 1982

OUTPUTS

Activity # <i>16-02</i>	Actual to 1978	1979		1980		1981		1982		Total	
	ACTUAL	Plans	Actual	Plans	Actual	Plans	Actual	Plans	Actual	Plans	Actual
Provincial Area Offices constructed (or purchased and renovated)	1	2		2		2					7

INPUTS

BUDGETS

INPUT ITEMS	Actual	Planned 1979	Planned 1980	Planned 1981	Planned 1982	Planned Total
Consultants (Fees, Per Diems, Transport, etc.):						
U.S. or 3rd Country Training:						
Commodities:						
Construction	-*	45,000	51,000	60,000		
* An interest-free loan covered the renovation of a building purchased in Mombasa; see Impact Project no. 277						
Sub-total:		45,000	51,000	60,000		156,000
Local Hire:						
Local Staff Transport (Fares, P.D., Vehicle Op. etc.)						
Training:						
Other Costs:						
Sub-total:						
TOTAL:		45,000	51,000	60,000		156,000

ACTIVITY #
16-02

Title:
AREA OFFICES FOR COTU - KENYA.

Dates (of submission & revisions):
JUNE '78, MAY '79.

ACTIVITY # 16-03	TITLE: COTU LABOUR COLLEGE - KENYA	AALC Representative: TO BE APPOINTED
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Purpose:

To create the capacity of the proposed COTU Labour College, by December 31, 1984, to provide a three-year college level trade union education program for 30 senior labor union officials per year, enabling them to represent union members more effectively in relations with management and the government.

Initiation Date: **1980**Phase-over Date: **1984****Description:**

The Labour College program will complement, not duplicate, the Workers Education Institute, which will continue to provide training for 300 to 500 branch officials annually. The WEI will be a major source of candidates. The Activity plan summary that follows is a best guess. An AALC Representative will spend time in Kenya during 1979, discussing the College program with COTU officials, assisting them with the drawing up of both curricula and administrative plans. It is expected that the GOK will approve an assessment and checkoff to cover the running costs of the College.

INPUTS

A. A. L. C. ACTIVITY PLAN SUMMARY 1979 - 1982

BUDGETS

INPUT ITEMS	Actual	Planned 1979	Planned 1980	Planned 1981	Planned 1982	Planned
						Total
Consultants (Fees, Per Diems, Transport, etc.):			5,000	5,000	5,000	15,000
U.S. or 3rd Country Training:					30,000	30,000
Commodities: Printing and duplicating equipment			20,000			20,000
Teaching aids and audio-visual equipment				14,000	9,500	23,500
Sub-total:	—	—	25,000	19,000	44,500	88,500
Local Hire: Director						
Deputy Director						
Finance officer/Accountant						
Secretary			37,000	40,800	44,600	122,400
Teacher/Specialist I						
Teacher/Specialist II						
Local Staff Transport (Fares, P.D., Vehicle Op. etc.)			5,000	5,000	5,000	15,000
Training:						
Regular classes and specialized seminars (Transport, board and room, supplies, etc.)			40,000	45,000	95,000	180,000
Other Costs:						
Publication (Course outlines, lesson helps, and promotion materials)			5,000	5,500	11,000	21,500
Materials and supplies			1,000	1,500	2,000	4,500
Sub-total:	—	—	88,000	97,800	157,600	343,400
TOTAL:	—	—	113,000	116,800	202,100	431,900

ACTIVITY # 16-03	Title: COTU LABOR COLLEGE - KENYA	Dates (of submission & revisions): JUNE '78, MAY '79
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LESOTHO

26-

A. A. L. C. A C T I V I T Y P L A N S U M M A R Y --- 1 9 7 9 - 1 9 8 3.

Country: Lesotho	Identifying # 26-	<i>AALC PERSONNEL COSTS</i>	Prepared by: Connor	Date: June 78

	EST. OF 1978 ACTUAL	1979 SUBMISSION (ORIGINAL)	REVISED SUBMISSIONS		ESTIMATES OF FUTURE BUDGETS																																		
					1980	1981	1982	1983	BALANCE																														
Man/months		12			12	12	12	12																															
Salary		26,000	<p>It is expected that three man months will be used to service the Lesotho Country Program; hence only three quarters of this amount is brought forward in the Botswana Country Program.</p> <table style="margin-left: auto; margin-right: auto;"> <tr> <td></td> <td>1979</td> <td>1980</td> <td>1981</td> <td>1982</td> <td>1983</td> </tr> <tr> <td>Botswana</td> <td>42.7</td> <td>47.2</td> <td>51.7</td> <td>57.0</td> <td>63.0</td> </tr> <tr> <td>Lesotho</td> <td>14.3</td> <td>15.8</td> <td>17.3</td> <td>19.0</td> <td>21.0</td> </tr> <tr> <td></td> <td><hr/></td> <td><hr/></td> <td><hr/></td> <td><hr/></td> <td><hr/></td> </tr> <tr> <td></td> <td>57.0</td> <td>63.0</td> <td>69.0</td> <td>76.0</td> <td>84.0</td> </tr> </table>								1979	1980	1981	1982	1983	Botswana	42.7	47.2	51.7	57.0	63.0	Lesotho	14.3	15.8	17.3	19.0	21.0		<hr/>	<hr/>	<hr/>	<hr/>	<hr/>		57.0	63.0	69.0	76.0	84.0
	1979	1980								1981	1982	1983																											
Botswana	42.7	47.2								51.7	57.0	63.0																											
Lesotho	14.3	15.8								17.3	19.0	21.0																											
	<hr/>	<hr/>								<hr/>	<hr/>	<hr/>																											
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FICA		1,070																																					
Allowances:		4,500																																					
Housing		2,600																																					
Education		2,200																																					
Post Differential		5,300																																					
Cost-of-living		2,400																																					
Pension & Retirement		400																																					
Workmen's Compensation		400																																					
Bond		400																																					
Flight Insurance		1,600																																					
Medical & Life Insurances		2,500																																					
Home Leave																																							
Rest & Rehabilitation																																							
Transport to & from Post																																							
Sub-total:		49,000			54,000	59,000	65,000	72,000																															
Local Travel		3,000																																					
AALC Office & Communications		5,000																																					
Sub-total:		8,000			9,000	10,000	11,000	12,000																															
TOTAL:		57,000			63,000	69,000	76,000	84,000																															

ACTIVITY # <i>26-01</i>	TITLE: <i>LABOR EDUCATION - LESOTHO</i>	AALC Representative: <i>JOHNSON</i>
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Purpose:

To develop the capability of the Lesotho Council of Workers and its affiliated unions to function effectively in all areas of trade union responsibility.

Initiation Date: *1976*Phase-over Date: *1980***Description:**

At the present time three LCW staff members are trained in administration and trade union education procedures. The AALC Representative had performed advisory services, and the LCW has offered on-the-job training to volunteers who have joined forces with the LCW staff in settling about 50 major grievances. Collective agreements have been signed for all LCW affiliates, and the construction of a headquarters building is to take place in 1979. Course outlines are being prepared. An expanded program is envisioned over the next two years.

OUTPUTS

A. A. L. C. A C T I V I T Y P L A N S U M M A R Y 1979 - 1982

OUTPUTS

Activity # 26-01	Actual to 1978		1979		1980		1981		1982		Total	
	ACTUAL	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned
Local staff -- employed	3	-	-	-	-	-	-	-	-	-	-	-
-- trained	-	-	-	-	3	-	-	-	-	-	-	-
HQ office in place, with transport, equipment, etc.	-	-	-	-	1	-	-	-	-	-	-	-
Rank and file membership informed about trade unionism												
-- No. of seminars			6		6							
-- No. of participants			120		120							
Local union officers trained in their regular duties												
-- No. of seminars			2		2							
-- No. of participants			30		30							
National union leaders and LCW officers trained												
-- No. of seminars			2		2							
-- No. of participants			20		20							

A. A. L. C. ACTIVITY PLAN SUMMARY 1979 - 1982

EXPENSES

BUDGETS

INPUT ITEMS	Actual	Planned 1979	Planned 1980	Planned 1981	Planned 1982	Planned Total
Consultants (Fees, Per Diems, Transport, etc.): U.S. or 3rd Country Training: Commodities: Equipment			4,000			
Sub-total:			4,000			
Local Hire: Instructors (2) Secretary		8,000 2,000	8,000 2,000			
Local Staff Transport (Fares, P.D., Vehicle Op. etc.) Training: Seminars (Transport, P.D., supplies, rentals)		2,500 9,000	2,500 9,000			
Other Costs: Office rent, supplies, etc.		4,200	4,200			
Sub-total:	67,439*	25,700	25,700			122,839*
TOTAL:	67,439*	25,700	29,700			122,839*

ACTIVITY = 26-01	Title: LABOR EDUCATION - LESOTHO.	Dates (of submission & revisions): JUNE 78 MAY 79
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* Subject of 1978 audit adjustment -- does not include AALC personnel costs to 1978

ACTIVITY # <i>26-02</i>	TITLE: <i>LCW Administration Lesotho</i>	AALC Representative: <i>Johnson</i>
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Purpose: To enable the Lesotho Council of Workers (LCW) to develop as a national labor center co-ordinating the activities of national trade unions.

Initiation Date: *1981*

Phase-over Date: *1985*

Description: The LCW has played a very useful role in the development of the trade union movement of Lesotho. It has operated almost as if it were a general workers union, organizing, negotiating contracts, and processing grievances. In a country with a small population and a limited constituency for union organization this has been natural and useful.

The future development of free and democratic trade unionism will be better served as the concept of one union for each industry takes root and union leaders are identified and trained. The LCW would then be able to devote its attention to matters relevant to a national labor center.

It is expected that the new headquarters building will be completed during 1979/80. The LCW will have adequate facilities to expand its operations, and rental of part of the new building will provide a small income in place of paying out rent for current office space. Thus it is timely that a development plan be devised for the LCW and its constituent unions. This will be prepared in 1980 for implementation from 1981 to 1985.

OUTPUTS

A. A. L. C. A C T I V I T Y P L A N S U M M A R Y 1979 - 1982

OUTPUTS

Activity # 26-02	Actual to 1978		1979		1980		1981		1982		Total	
	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned
New HQ facility equipped							1		-		1	
Executive staff employed trained							2		-		2	
Local and national officers trained:												
-- No. of seminars							7		12		19	
-- No. of participants							100		150		250	
Educational materials published							2		2		4	

INPUT ITEMS	Actual	Planned 1979	Planned 1980	Planned 1981	Planned 1982	Planned Total
Consultants (Fees, Per Diems, Transport, etc.): U.S. or 3rd Country Training: Commodities:				4,000		4,000
Sub-total:				4,000		4,000
Local Hire: Local Staff Transport (Fares, P.D., Vehicle Op. etc.) Training: Other Costs:				8,000	3,800	16,800
Sub-total:				20,000	28,000	48,000
Sub-total:				3,000	3,200	6,200
Sub-total:				31,000	40,000	71,000
TOTAL:				35,000	40,000	75,000

ACTIVITY #
26-02

Title:
L.C.W. ADMINISTRATION - LESOTHO

Dates (of submission & revisions):
MAY 79

SIERRA LEONE 27-

A. A. L. C. A C T I V I T Y P L A N S U M M A R Y --- 1 9 7 9 - 1 9 8 3.

Country: Identifying #
Sierra Leone 27-

AALC PERSONNEL COSTS

Prepared by: Date:
Connor June 78

	EST. OF 1978 ACTUAL	1979 SUBMISSION (ORIGINAL)	REVISED SUBMISSIONS		ESTIMATES OF FUTURE BUDGETS				
					1980	1981	1982	1983	BALANCE
Man/months	12	12			12	12	12	12	
Salary		25,000							
FICA		1,070							
Allowances:									
Housing		6,000							
Education							
Post Differential		5,000							
Cost-of-living		2,100							
Pension & Retirement		5,100							
Workmen's Compensation		2,300							
Bond		400							
Flight Insurance		400							
Medical & Life Insurances		1,600							
Home Leave		2,000							
Rest & Rehabilitation									
Transport to & from Post									
Sub-total:		51,000			54,000	56,000	58,000	61,000	
Local Travel		4,000							
AALC Office & Communications		2,700							
Sub-total:		6 700			7,500	8,300	9,100	10,000	
TOTAL:		57,700			61,500	64,300	67,100	71,000	

ACTIVITY = <i>27-01</i>	TITLE: <i>TRADE UNION EDUCATION - SIERRA LEONE</i>	AALC Representative: <i>KILHEFNER</i>
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Purpose:

To develop an effective trade union education capability and create a co-operative department and foster the development of trade union related cooperative enterprises within the Sierra Leone Labour Congress.

Initiation Date: *1975*Phase-over Date: *1981*

Description:

The trade union education program originally planned ran into difficulty in 1978 due to national and trade union political problems. Differences have been resolved within the SLIC and with the GOSL, allowing the program to take clearer shape in 1979. Some basic trade union education materials have been prepared and published, which made possible a small education program on Collective Bargaining, Administration, Finance and the Role of the Shop Steward. The 1979 program will be developed on the basis of a survey of T.V. education needs and the experience of the 1978 seminars.

OUTPUTS

A. A. L. C. ACTIVITY PLAN SUMMARY 1979 - 1982

OUTPUTS

Activity # <i>27-01</i>	Actual to 1978	1979		1980		1981		1982		Total	
	<i>Actual</i>	<i>Goals</i>	<i>Actual</i>	<i>Goals</i>	<i>Actual</i>	<i>Goals</i>	<i>Actual</i>	<i>Goals</i>	<i>Actual</i>	<i>Goals</i>	<i>Actual</i>
SLLC Education Department reorganized:											
-- Objectives, staffing levels, job descriptions agreed	-	1	-	-	-	-	-	-	1	-	1
-- New staff -- employed or confirmed -- trained	-	3	-	-	-	-	-	-	3	-	3
	-	-	2	-	1	-	-	-	3	-	3
Course outlines, curricula, and lesson helps published	3	4	2	-	-	-	-	-	9	-	9
Trade union newsletter published -- No. of issues -- circulation	-	4	10	10	10	10	10	10	34	-	34
Union leaders and officers trained -- No. of seminars -- No. of participants		12	12	24	24	24	24	24	72	-	72
		240	240	480	480	480	480	480	1,440	-	1,440

INPUTS

A. A. L. C. ACTIVITY PLAN SUMMARY 1979 - 1982

BUDGETS

INPUT ITEMS	Actual	Planned 1979	Planned 1980	Planned 1981	Planned 1982	Planned Total
Consultants (Fees, Per Diems, Transport, etc.):						
U.S. or 3rd Country Training:						18,000
Commodities:						
Office equipment		1,500	1,000	1,000	1,000	
Audio-visual and educational equipment		2,000	4,000	2,000	2,000	
Sub-total:		3,500	5,000	3,000	21,000	
Local Hire:						
Director of trade union education		5,700	5,700	5,700	5,700	
Deputy directors (2)		6,300	6,300	6,300	6,300	
Local Staff Transport (Fares, P.D., Vehicle Op. etc.)		3,000	3,000	3,000	3,000	
Training:						
Seminars (Transport P.D., supplies, rentals, etc.)		14,000	15,000	36,000	40,000	
Other Costs:						
Publication (Newsletter, lesson helps, etc.)		4,000	4,000	4,000	4,000	
Supplies		2,000				
Sub-total:		35,000	30,000	55,000	59,000	
TOTAL:	183,880*	38,500	35,000	58,000	80,000	395,380*
ACTIVITY #	Title: TRADE UNION EDUCATION PROGRAM				Dates (of submission & revisions):	
27-01	SIERRA - LEONE.				MAY 78, MAY 79	

* Subject to 1978 audit adjustments -- includes AALC personnel costs to 1978 only.

ACTIVITY #

27-02

TITLE:

LITERACY PROGRAM - SIERRA LEONE

AALC Representative:

KILHEFNER

Purpose:

To create within SLIC the capability of providing literacy instruction for trade union members.

Initiation Date: 1975

Phase-over Date: 1981

Description:

Literacy training classes have been extremely popular. Four classes have met regularly throughout the year with 40 participants. There is a long waiting list of workers who wish to participate in future courses.

INPUTS	BUDGETS					
INPUT ITEMS	Actual	Planned 1979	Planned 1980	Planned 1981	Planned 1982	Planned Total
Consultants (Fees, Per Diems, Transport, etc.):						
U.S. or 3rd Country Training:						
Commodities:						
Sub-total:						
Local Hire:						
Supervisors (2)		5,900	2,400			
Instructors (part time) (4)		3,600	3,600	2,000		
Local Staff Transport (Fares, P.D., Vehicle Op. etc.)		1,000	1,000	1,000		
Training:						
Classes (Local transport, supplies)		1,500	1,500	1,500		
Other Costs:						
Sub-total:		12,000	9,500	4,500		
TOTAL:		63,000*	12,000	9,500	4,500	88,000
ACTIVITY #	Title:				Dates (of submission & revisions):	
27-02	LITERACY PROGRAM - SIERRA LEONE.				MAY 78, MAY 79	

* Estimate of PA#27 costs attributable to A# 27-02 including AALC personnel costs

ACTIVITY # 27-03	TITLE: CO-OPERATIVE DEVELOPMENT - SIERRA LEONE	AALC Representative: KILHEFNER
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Purpose:

To create within the SLLC a Cooperative Department and to foster the development of trade union-related cooperative enterprises.

Initial on Date: **1975**Phase-over Date: **1981**

Description:

With the initiation of a new national emphasis on cooperatives and credit unions, the need for the SLLC to expand its program has become more urgent. Due to pressing political problems between the SLLC and the GOSL, this program did not function well in 1978, although the CLLC HQ cooperative store has been operating at acceptable levels. An expanded program is envisioned over the next two years, based on the recommendations of the AALC Representative responsible for the development of credit unions and cooperatives for trade union members.

Note:

05-22-03 may seem to cover the same needs as 27-03. They do indeed! Either 27-3 or 05-22-07, but not both, will be implemented in any one year. It is preferable to utilize the expertise of our Credit Union/ Co-operative Representative, but if this is not possible, the alternative approach of 27-03 is required.

OUTPUTS

A. A. L. C. ACTIVITY PLAN SUMMARY 1979 - 1982

OUTPUTS

Activity # <i>27-03</i>	Actual to 1978		1979		1980		1981		1982		Total	
	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned
SLLC Co-operative Department established			1		-		-				1	
SLLC Co-op Dept. staff -- employed			1		-		-				1	
-- trained			-		-		1				1	
Facility for SLLC HQ co-op store provided and equipped	1		-		-		-				1	
-- Storage room renovated	-		-		1		-				1	
Co-op education materials provided and distributed			1		1		1				NA	
Co-op societies organized	1		-		1		1				3	
Co-op members and officers trained -- No. of seminars			1		2		3					
-- No. of participants			15		30		45					

INPUTS						BUDGETS
INPUT ITEMS	Actual	Planned 1979	Planned 1980	Planned 1981	Planned 1982	Planned Total
Consultants (Fees, Per Diems, Transport, etc.):						
U.S. or 3rd Country Training:						
Commodities:						
Construction (renovation) of warehouse for SLIC HQ co-op store			10,000			
Equipment				5,000		
Sub-total:			10,000	5,000		
Local Hire:						
SLIC Co-op Officer		6,000	4,000			
Local Staff Transport (Fares, P.D., Vehicle Op. etc.)		1,000				
Training:						
Seminars (Transport, P.D., supplies, etc.)		1,000	3,000	4,000		
Other Costs:						
Sub-total:		8,000	7,000	4,000		
TOTAL:		42,000*	8,000	17,000	9,000	76,000

ACTIVITY # 27-03	Title: CO-OPERATIVE DEVELOPMENT - SIERRA LEONE.	Dates (of submission & revisions): MAY 78, MAY 79
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* Estimate of PA#27 costs attributable to A# 27-03 including AALC personnel costs to 1978 only

GHANA - 29-

A. A. L. C. A C T I V I T Y P L A N S U M M A R Y --- 1 9 7 9 - 1 9 8 3.

Country:
Ghana

Identifying #
29-

AALC PERSONNEL COSTS

Prepared by:
Connor

Date:
June 78

	EST. OF 1979 ACTUAL	1979 SUBMISSION (ORIGINAL)	REVISED SUBMISSIONS		ESTIMATES OF FUTURE BUDGETS				
					1980	1981	1982	1983	BALANCE
Man/months	12	12			12	12	12	12	
Salary		28,000							
FICA		1,070							
Allowances:									
Housing		8,000							
Education							
Post Differential		5,600							
Cost-of-living		2,700							
Pension & Retirement		5,700							
Workmen's Compensation		2,500							
Bond		400							
Flight Insurance		400							
Medical & Life Insurances		1,600							
Home Leave		1,000							
Rest & Rehabilitation									
Transport to & from Post									
Sub-total:		57,000			59,000	61,000	64,000	66,000	
Local Travel		2,300							
AALC Office & Communications		2,600							
Sub-total:		4,900			6,500	7,200	8,000	9,000	
TOTAL:		61,900			65,500	68,200	72,000	75,000	

ACTIVITY #

29-01

TITLE:

LABOR EDUCATION - GHANA

AALC Representative:

JONES

Purpose:

To develop the capacity of the Ghana Labour College to provide effective training to trade union officers and members at an elementary, intermediate, and advanced level in specialized areas of trade union concern.

Initiation Date: 1976

Phase-over Date: 1980

Description:

Economic and political instability in Ghana has prevented the Labour College from operating at full capacity, but it has been able to maintain its position, the respect of the GOG and employer groups. A trade union structure exists throughout the Ghanaian industry, led by a dedicated and experienced nucleus of elected officers and shop stewards. This nucleus will be expanded as the trade unions grow; the program of the Labour College will provide for their training through residential and non-residential seminars and improved library facilities in the College.

INPUTS

BUDGETS

INPUT ITEMS	Actual	Planned 1979	Planned 1980	Planned 1981	Planned 1982	Planned Total
Consultants (Fees, Per Diems, Transport, etc.):						
U.S. or 3rd Country Training:						
Commodities: Vehicles		--	9,000			
Equipment		--	3,000			
Sub-total:		--	12,000			
Local Hire:						
Local Staff Transport (Fares, P.D., Vehicle Op. etc.)						
Training: Seminars (P.D., transport, supplies, etc.)		30,000	18,000			
Other Costs: Supplies		300	--			
Sub-total:		30,300	18,000			
TOTAL:	213,984	30,300	30,000			274,284

ACTIVITY #
29-01

Title:
LABOR EDUCATION PROGRAM - GHANA.

Dates (of submission & revisions):
JUNE 78 MAY 79

ACTIVITY # <i>29-02</i>	TITLE: <i>LABOUR COLLEGE BUILDING - GHANA</i>	AALC Representative: <i>JONES</i>
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Purpose:

To assist the GTUC in providing new facilities for the Ghana Labour College.

Initiation Date: *1976*Phase-over Date: *1980*

Description:

The Government of Ghana has issued a building code for the area in which the Ghana Labour College is situated. The present buildings cannot be modified to conform to the new code, and it is therefore necessary for the GTUC to provide a new building if it is to maintain its lease on the property. Plans that meet the new zoning requirements have been drawn up for the design and structure. Construction is scheduled to begin in 1979 and to be completed by the end of 1980. The construction will be the responsibility of the GTUC; the AALC plans to assist with the furnishing and equipping of the new facility.

INPUTS

BUDGETS

INPUT ITEMS	Actual	Planned	Planned	Planned	Planned
		1979	1980	1981	1982
Consultants (Fees, Per Diems, Transport, etc.):		3,300	2,700		
U.S. or 3rd Country Training:					
Commodities:					
Furnishings (Fornitories, offices, classrooms)		10,000	12,000		
Equipment (audio-visual, duplicating, water coolers)		6,000			
Sub-total:		19,300	14,700		
Local Hire:					
Local Staff Transport (Fares, P.D., Vehicle Op. etc.)					
Training:					
Other Costs:					
Supplies		200	300		
Sub-total:		200	300		
TOTAL:		18,500	15,000		23,500

Activity = 29-02	Title: LABOUR COLLEGE BUILDING- GHANA.	Dates (of submission & revisions): MAY 78, JUNE 79
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ACTIVITY = <i>29-03</i>	TITLE: <i>Special TU Ed. - Ghana</i>	AALC Representative: <i>Jones</i>
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Purpose: To develop advanced specialized curricula for the Ghana Labour College.

Initiation Date: *1980*

Description: The Ghana Labour College (which was established with AALC assistance) is continuing to provide a good basic trade union education for the current and new generations of Ghanaian trade union leaders. But Ghana's social, political and economic affairs are making difficult demands of these leaders; they require increased knowledge and skills to cope with their expanded responsibilities, which in turn requires the College to design new classes and to develop new competencies.

Phase-over Date: *1984*

AALC proposes to help in this on-going process through staff training and special developmental seminars. Some of the current basic subjects will be presented in programmed learning form for correspondence courses, thus freeing college staff personnel for more advanced areas of instruction. Staff workshops, to which national trade union leaders will be invited, will identify areas to be covered in the specialized courses, will develop the course outlines, and will begin the preparation of study materials. A detailed plan of courses to be developed will be discussed with CPUC and Labour College officials during 1979.

Activity = <i>29-03</i>	Actual to 1978	1979		1980		1981		1982		Total	
	ACTUAL	Base	Actual	Base	Actual	Base	Actual	Base	Actual	Base	Actual
Facility for publication of curriculum materials renovated and enlarged									1		1
Special courses researched developed published			2		3		3		3		8
			1		2		2		2		5
					2		3		3		5

INPUT ITEMS	Actual	Planned 1979	Planned 1980	Planned 1981	Planned 1982	Planned Total
Consultants (Fees, Per Diems, Transport, etc.): U.S. or 3rd Country Training: Commodities:				25,000	30,000	55,000
Sub-total:				25,000	30,000	55,000
Local Hire: Local Staff Transport (Fares, P.D., Vehicle Op. etc.) Training: Other Costs: Publication			2,000	20,000	30,000	40,000
			10,000	15,000	20,000	45,000
Sub-total:			32,000	45,000	60,000	137,000
TOTAL:			32,000	70,000	90,000	192,000
Activity = 29-03	Title: SPECIAL TRADE UNION EDUCATION - GUYANA			Dates (of submission & revisions): MAY 79		

LIBERIA -

30-

A. A. L. C. ACTIVITY PLAN SUMMARY --- 1979 - 1983.

Country:
Liberia

Identifying #
30-

AALC PERSONNEL COSTS

Prepared by:
Connor

Date:
June 78

	EST. OF 1979 ACTUAL	1979 SUBMISSION (ORIGINAL)	REVISED SUBMISSIONS		ESTIMATES OF FUTURE BUDGETS				
					1980	1981	1982	1983	BALANCE
Man/months		12			12	12	12	12	
Salary		27,500							
FICA		1,070							
Allowances:									
Housing		6,000							
Education							
Post Differential		5,500							
Cost-of-living		2,200							
Pension & Retirement		5,600							
Workmen's Compensation		2,500							
Bond		400							
Flight Insurance		400							
Medical & Life Insurances		800							
Home Leave									
Rest & Rehabilitation		1,000							
Transport to & from Post									
Sub-total:		53,000			55,000	58,000	60,000	60,000	
Local Travel		3,000							
AALC Office & Communications		6,000							
Sub-total:		9,000			9,900	10,900	12,000	13,200	
TOTAL:		62,000			64,900	68,900	72,000	73,200	

ACTIVITY # <i>30-01</i>	TITLE: <i>TRADE UNION EDUCATION - LIBERIA</i>	AALC Representative: <i>SMITH</i>
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Purpose:

To foster unity within the Liberian labor movement. To assist in the creation of effective headquarters staff, especially in the field of trade union education. To promote the overall development of the Liberian labor movement.

Initiation Date: *1977*Phase-over Date: *1982*

Description:

Pending a merger of the United Workers Congress and the Liberian Federation of Trade Unions, the AALC is offering a modest training program to both centers based on their numerical size. A fully coordinated program will not be possible until the merger takes place. The GOL supports the merger.

INPUT ITEMS	Actual	Planned 1979	Planned 1980	Planned 1981	Planned 1982	Planned Total
Consultants (Fees, Per Diems, Transport, etc.):						
U.S. or 3rd Country Training:						
Commodities:						
Equipment (offices)		--	3,600	3,600	--	
Furnishings (offices)		--	10,000	--	--	
Sub-total:		--	13,600	3,600	--	
Local Hire: Instructors (2)		4,000	8,000	8,000	6,000	
Local Staff Transport (Fares, P.D., Vehicle Op. etc.)		1,400	1,400	1,400	--	
Training:						
Seminars (P.D., transport, supplies, rentals, etc.)		11,000	11,000	11,000	10,000	
Other Costs:						
Sub-total:		16,400	20,400	20,400	16,000	
TOTAL:	162,650	16,400	34,000	24,000	16,000	250,250

Activity =	Title:	Dates (of submission & revisions):
30-01	TRADE UNION EDUCATION - LIBERIA	JUNE 78 MAY 79

Estimate of P# 30 costs attributable to A# 30-01 (includes AALC personnel costs to 1978)

ACTIVITY # 30-02	TITLE: LITERACY TRAINING - LIBERIA	AALC Representative: SMITH
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Purpose:

To promote overall development of the Liberian labor movement. To enable present and potential trade union officers to better serve the workers and union members by improving their skills in reading and writing English.

Initiation Date: **1978**Phase-over Date: **1983**

Description:

Members of the two competing trade union federations are eligible to take the literacy courses, which to date have been widely popular. Waiting lists for the courses indicate that interest in the program is growing. Until the merger of the two existing national labor centers take place the program will maintain members' interest in the trade union.

OUTPUTS

A. A. L. C. ACTIVITY PLAN SUMMARY 1979 - 1982

OUTPUTS

Activity # 30-02	Actual to 1978	1979		1980		1981		1982		Total	
	ACTUAL	Planned	ACTUAL	Planned	ACTUAL	Planned	ACTUAL	Planned	ACTUAL	Planned	ACTUAL
Literacy courses provided - (No. of courses) - (No. of participants)	2 60	4		4	120						10
UWC and LFTU Education Directors trained in the administration and design of trade union literacy programs - advisory services and workshops - (No. of workshops)		1		2							3

INPUTS INPUT ITEMS	Actual	BUDGETS				
		Planned 1979	Planned 1980	Planned 1981	Planned 1982	Planned Total
Consultants (Fees, Per Diems, Transport, etc.):						
U.S. or 3rd Country Training:						
Commodities:						
Sub-total:						
Local Hire:						
Instructors (4) (Peace Corps volunteers, part-time)	--	--	--	--	--	
Administration and supervisory oversight supplied by UWC and LFTU personnel charged under A# 30-01	--	--	--	--	--	
Local Staff Transport (Fares, P.D., Vehicle Op. etc.)		600	600	700	700	
Training:						
Local transport for participants, plus supplies		3,000	3,500	3,800	3,800	
Other Costs:						
Classroom rentals		1,000	1,000	1,100	1,100	
Publication of instruction materials		400	400	400	400	
Sub-total:		5,000	5,500	6,000	6,000	
TOTAL:	7,000*	5,000	5,500	6,000	6,000	29,500

ACTIVITY # 30-02	Title: LITERACY TRAINING - LIBERIA	Dates (of submission & revisions): JUNE 78 MAY 79
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* Estimate of PA# 30 costs attributable to A# 30-02, including AAIC personnel costs to 1978

ACTIVITY #

30-03

TITLE:

ADMINISTRATION PROGRAM - LIBERIA

AALC Representative:

SMITH

Purpose: To assist the newly formed unified national labor center of Liberia to develop a viable strong infrastructure for the effective co-ordination of the efforts of free democratic trade unions in Liberia.

Initiation Date: 1980

Phase-over Date: 1984

Description: For many years the labor movement of Liberia has been kept disorganized and weak by a series of dissensions. This Activity is proposed on the assumption that a merger agreement will be consummated during 1979 and that the process of consolidating the national organization will in fact begin. There will be a great need to work closely with the elected leadership, and to provide training for full-time staff. This will require the continued presence of an AALC Representative and a viable means of keeping close touch with staff developments through assuming employer responsibility for key administrative personnel. During the initial stages attention will have to be given to the establishment of a viable management structure and to developing the membership knowledge and support which is the base of a democratic organization. In the second and third years considerable attention must be given to the training of local union officers.

The detailed plan of operation cannot be developed until the merger has been consummated and an executive elected who can speak on behalf of the unions. If the current situation of two rival national labor centers persists, it will not be possible to proceed according to the following program - but the needs of the trade union will still be there, in intensified form. Another strategy will then have to be developed. We are trusting that current efforts toward the merger will be successful.

OUTPUTS

A. A. L. C. ACTIVITY PLAN SUMMARY 1979 - 1982

OUTPUTS

Activity # 30-03	Actual to 1978	1979		1980		1981		1982		Total	
	ACTUAL	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Office facilities for merged national labor center furnished and equipped					-		-		1		1
Transport capability of new central labor body improved					-		-		1		1
Administrative staff of merged national labor center - employed - trained					2		-		-		2
Local, regional, and national officers of merged national labor center and its constituent unions trained - No. of seminars No. of participants					3		6		12		21
					50		120		240		410

INPUT ITEMS	Actual	Planned 1979	Planned 1980	Planned 1981	Planned 1992	Planned Total
Consultants (Fees, Per Diems, Transport, etc.):						
U.S. or 3rd Country Training:						
Commodities: Office equipment			3,600	3,600		7,200
Furnishings			5,000			5,000
Vehicle					12,000	12,000
Sub-total:			8,600	3,600	12,000	24,200
Local Hire: National Labor Center staff personnel (2)			8,000	8,000	8,000	24,000
Local Staff Transport (Fares, P.D., Vehicle Op. etc.)			1,400	1,400	1,400	4,200
Training:			7,000	12,000	29,000	48,000
Other Costs:					9,600	9,600
Sub-total:			16,400	21,400	48,000	85,800
TOTAL:			25,000	25,000	60,000	110,000

Activity #
30-03

Title:
ADMINISTRATION PROGRAM. LIBERIA.

Dates (of submission & revisions):
MAY 79

Toco - 32-

ACTIVITY # 32-01	TITLE: TRADE UNION EDUCATION - TOGO	AALC Representative: REGIONAL OFFICE (LOEBARTH)
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Purpose:

To create within CNTT the capacity to conduct an effective trade union education program.

Initiation Date: 1977

Phase-over Date: 1979

Description:

Although small, the AALC program in Togo in trade union education has always run very smoothly thanks to the good relations between the CNTT and the AALC. The program for 1979 has been worked out with the leadership of the CNTT and meets all of their needs.

INPUTS

BUDGETS

INPUT ITEMS	Actual	Planned 1979	Planned 1980	Planned 1981	Planned 1982	Planned Total
Consultants (Fees, Per Diems, Transport, etc.): U.S. or 3rd Country Training: Commodities: Equipment and furnishings		10,000				
Sub-total:		10,000				
Local Hire:						
Local Staff Transport (Fares, P.D., Vehicle Op. etc.) Training: Workshop and seminar (P.D., transport, supplies, etc.)		2,400				
Other Costs:						
Sub-total:		2,400				
TOTAL:	14,588*	12,400				26,988

ACTIVITY # 32-01	Title: TRADE UNION EDUCATION - TOGO	Dates (of submission & revisions): MAY 78 MAY 79
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* Estimate of PA# 32 costs attributable to A# 32-01 (no AALC personnel costs included)

ACTIVITY # <i>32-02</i>	TITLE: <i>CO-OPERATIVE PROGRAM - TOGO</i>	AALC Representative: <i>REGIONAL OFFICE (LOEBARTH)</i>
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Purpose:

To create within CNTT the capacity to develop and supervise cooperatives and credit unions for members and their families.

Initiation Date: *1977*Phase-over Date: *1979*

Description:

The program for 1979 calls for equipping two existing co-op stores and the construction of a new co-op store in Kandé and the training of personnel.

INPUTS INPUT ITEMS	Actual	Planned 1979	Planned 1980	Planned 1981	Planned 1982	BUDGETS
						Planned Total
Consultants (Fees, Per Diems, Transport, etc.):						
U.S. or 3rd Country Training:						
Commodities: Vehicle		9,100				
Equipment - women's co-op		4,300				
- Sokodé co-op store		3,500				
Construction - Kandé co-op store		18,000				
Sub-total:		34,900				
Local Hire:						
Local Staff Transport (Fares, P.D., Vehicle Op. etc.)						
Training: Seminar (P.D., transport, supplies, etc.)		2,000				
Other Costs:						
Sub-total:		2,000				
TOTAL:	14,000*	36,900				50,900

ACTIVITY # 32-02	Title: CO-OPERATIVE PROGRAM - TOGO.	Dates (of submission & revisions): MAY 78, MAY 79
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* Estimate of PA# 32 costs attributable to A# 32-02 (no AALC personnel costs included)

ACTIVITY #
32-03TITLE: FRENCH LITERACY + ENGLISH LANGUAGE
TOGOAALC Representative:
REGIONAL OFFICE (LOEBARTH)

Purpose:

Initiation Date: 1977

To develop within CNTT the capability of providing an educational program in literacy in French and a second language capability in English for union members.

Phase-over Date: 1979

Description:

The French and English literacy classes have been extremely popular over the last year and progress has been good, although modest. The CNTT is happy with the program and has encouraged worker participation.

INPUTS

BUDGETS

INPUT ITEMS	Actual	Planned 1979	Planned 1980	Planned 1981	Planned 1982	Planned Total
Consultants (Fees, Per Diems, Transport, etc.):						
U.S. or 3rd Country Training:						
Commodities:						
Sub-total:						
Local Hire: Teachers - part-time (4)		2,000				
Local Staff Transport (Fares, P.D., Vehicle Op. etc.)						
Training:						
Other Costs: Materials and supplies		2,700				
Sub-total:		4,700				
TOTAL:	8,000*	4,700				12,700

ACTIVITY #
32-03

Title: **FRENCH LITERACY AND ENGLISH
LANGUAGE PROGRAM - TOGO**

Dates (of submission & revisions):
MAY 78, MAY 79

Estimate of PA# 32 costs attributable to A# 32-03 (no AALC personnel costs included)

ACTIVITY # 32-04	TITLE: CO-OPERATIVE ENTERPRISES - TOGO	AALC Representative: REGIONAL OFFICE (LOEBARTH)
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Purpose: To enable the CNTT to develop a network of co-op retail stores to serve trade union members, their families, workers, and friends.

Initiation Date: **1980**

Phase-over Date: **1984**

Description: The CNTT has adopted the policy of promoting co-operative enterprises as the most effective way of serving the interests of the workers within the constraints of the current political and economic situation.

Having embarked on this course, the CNTT sought help and advice from several donors, chief among them being the AALC. On the CNTT's invitation, our credit union/co-op representative surveyed the situation and recommended that they seek the advisory services of Volunteer Development Corps. As a result, over the past two years other donors have provided intensive training for co-op staff members, as well as some equipment, vehicles, and construction. The CNTT has now requested further help from the AALC.

It is proposed that the AALC work closely with the CNTT to develop an integrated approach which, still welcoming the assistance of other donors, will seek to plan the timely co-ordination of training, construction, and equipment. At the present time no provision is made for a co-operative advisor because it is possible that this may be provided by another donor. The plan calls for equipping stores under construction, training for officers of the local co-operative organizations and for required staff, and development of an informed co-op membership.

OUTPUTS

A. A. L. C. A C T I V I T Y P L A N S U M M A R Y 1979 - 1982

OUTPUTS

Activity # <i>32-0A</i>	Actual to 1978		1979		1980		1981		1982		Total	
	ACTUAL	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget
Equipment for co-op stores provided - Mango and Kandé					-		2				2	
Construction co-op store - Amlamé					-		-		1		1	
Trade union membership educated with respect to co-op principles -- No. of seminars					-		-		1		1	
			1		1		2		3		6	
Local co-op officers trained - No. of seminars - No. of participants			8		8		16		24		48	
Co-op staff trained			2		2		2		2		6	

INPUTS		BUDGETS					
INPUT ITEMS		Actual	Planned 1979	Planned 1980	Planned 1981	Planned 1982	Planned Total
Consultants (Fees, Per Diems, Transport, etc.):							
U.S. or 3rd Country Training:							
Commodities:							
Equipment (Mango and Kandé)				17,500	16,000		33,500
Construction 1982 (Amlamé) (assistance only)						15,000	15,000
Sub-total:				17,500	16,000	15,000	48,500
Local Hire:							
Local Staff Transport (Fares, P.D., Vehicle Op. etc.)							
Training: Co-op training seminars for members							
" " " " officers				30,000	16,000	10,000	56,000
" " " " staff							
Other Costs:							
Sub-total:				30,000	16,000	10,000	56,000
TOTAL:				47,500	32,000	25,000	104,500
ACTIVITY #	Title:	Dates (of submission & revisions):					
32-04	CO-OPERATIVE ENTERPRISES - TOGO	MAY 79					

ACTIVITY = 32-05	TITLE: FEASIBILITY STUDY FOR TRADE UNION MEDICAL PROGRAM - TOGO	AALC Representative: REGIONAL OFFICE (LOEBARTH)
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Purpose: To assist the CNTT in obtaining the appropriate information from UNTZa (Zaire) so that it may develop and adopt basic policies for such a program and draw up viable plans.

Initiation Date: 1981
Phase-over Date: 1982

Description: CNTT has discussed its interest in developing a medical aid and dispensary system similar to CASOP in Zaire. Activity 32-05 would make possible a high-level fact-finding tour of CASOP during 1981 and, assuming a positive decision, an intensive training period with CASOP of two senior CNTT staff persons who would be responsible for planning and initiating the Togo program.

OUTPUTS

A. A. L. C. A C T I V I T Y P L A N S U M M A R Y 1979 - 1982

OUTPUTS

Activity = <i>32-05</i>	Actual to 1978		1979		1980		1981		1982		Total		
	ACTUAL	Budget	ACTUAL	Budget	ACTUAL	Budget							
Policy with respect to CNTT CASOP-type program developed and adopted											1		1
Staff responsible for initiation of Togo program adequately informed of the operation and administration of UNTZa's CASOP program											2		2

INPUTS

A. A. L. C. ACTIVITY PLAN SUMMARY 1979 - 1982

BUDGETS

INPUT ITEMS	Actual	Planned 1979	Planned 1980	Planned 1981	Planned 1982	Planned Total
Consultants (Fees, Per Diems, Transport, etc.): U.S. or 3rd Country Training: (2 persons) Commodities:					18,000	18,000
Fact-finding tour of CASOP in Zaire				6,000		6,000
Sub-total:				6,000	18,000	24,000
Local Hire:						
Local Staff Transport (Fares, P.D., Vehicle Op. etc.) Training:						
Other Costs:						
Sub-total:						
TOTAL:				6,000	18,000	24,000

ACTIVITY # 32-05	Title: FEASIBILITY STUDY FOR TRADE UNION MEDICAL PROGRAM - TOGO	Dates (of submission & revisions): MAY 79
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ACTIVITY # 32-06	TITLE: ADVANCED TRADE UNION TRAINING - TOGO	AALC Representative: REGIONAL OFFICE (LOEBARTH)
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Purpose: To provide advanced trade union training opportunities to the national-level leaders of the CNTT and its professional unions.

Initiation Date: **1980**

Phase-over Date: **1984**

Description: Through the co-operation of Friedrich Naumann Foundation, the CNTT is now able to run its basic and middle-level trade union education program. Through Activity 32-06, AALC will co-ordinate its efforts with the CNTT, enabling the top-level national leaders to participate in education programs which focus on their special needs and to give leadership in the ongoing education programs. Attention will also be given to the needs of the trade union education program instructors, both in terms of course content and of adult education techniques.

OUTPUTS

A. A. L. C. A C T I V I T Y P L A N S U M M A R Y 1979 - 1982

OUTPUTS

Activity # 32-06	Actual to 1978		1979		1980		1981		1982		Total		
	Actual	Budget	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Budget	Actual	Budget	Actual
National trade union leadership trained													
-- No. of seminars						1		1					4
-- No. of participants						10		10					40
Trade union instructors trained													
-- No. of seminars						-		-					15
-- No. of participants per seminar						2		2					6
						15		15					N/A
Trade union education handbooks developed and published													
								2					4

INPUT ITEMS	Actual	Planned 1979	Planned 1980	Planned 1981	Planned 1982	Planned Total
Consultants (Fees, Per Diems, Transport, etc.): U.S. or 3rd Country Training: Commodities:						
Sub-total:						
Local Hire: Local Staff Transport (Fares, P.D., Vehicle Op. etc.) Training: National leadership Trade union instructor training Other Costs: Editing and publication of TU Ed. Handbooks						
Sub-total:			12,500	27,000	36,000	75,500
TOTAL:			12,500	27,000	36,000	75,500
ACTIVITY #	Title:		Dates (of submission & revisions):			
32-06	ADVANCED TRADE UNION TRAINING - TOGO.		MAY 79.			

ZAIRE - 39-

A. A. L. C. ACTIVITY PLAN SUMMARY --- 1979 - 1983.

Country:
Zaire

Identifying #
39-

AALC PERSONNEL COSTS

Prepared by:
Connor

Date:
June 78

	EST. OF 1978 ACTUAL	1979 SUBMISSION (ORIGINAL)	REVISED SUBMISSIONS		ESTIMATES OF FUTURE BUDGETS				
					1980	1981	1982	1983	BALANCE
Man/months		12			12	24	24	24	
Salary		26,000							
FICA		1,070							
Allowances:									
Housing		12,000							
Education		5,000							
Post Differential		5,200							
Cost-of-living		2,500							
Pension & Retirement		5,300							
Workmen's Compensation		2,400							
Bond		400							
Flight Insurance		400							
Medical & Life Insurances		1,600							
Home Leave		5,000							
Rest & Rehabilitation									
Transport to & from Post									
Sub-total:		66,900			73,600	150,000	165,000	182,000	
Local Travel		6,000							
AALC Office & Communications		3,300							
Sub-total:		9,300			10,000	15,600	17,000	18,500	
TOTAL:		76,200			83,600	165,600	182,000	200,500	

A.A.L.C. A C T I V I T Y P L A N S U M M A R Y 1979 - 1982

ACTIVITY # 39-01	TITLE: C.A.S.O.P. - ZAIRE	AALC Representative: HOFFMAN
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Purpose: To help CASOP to operate at a high level of coverage and degree of efficiency in order to meet the mandate given to the Union Nationale des Travailleurs du Zaire by the GOZ with respect to medical services for workers and peasants.

Initiation Date: 1977
Phase-over Date: 1981

Description: CASOP is a department of UNTZa which fosters the organization of mutual aid societies of trade union members which assist members and their families in times of unemployment, bereavement, funerals, births, etc. CASOP, through the local mutual aid units, utilizes monthly dues to support unemployment compensation, funeral expenses, costs related to births, ambulances, hearses, and dispensaries. A major component of the central aspect of the total CASOP organization is the establishment and running of a series of health clinics. This service is an important part of Zaire's public health system and the delivery of health services to the public.

With AALC assistance, UNTZa has succeeded in establishing CASOP mutual aid societies in eight regions of Zaire and in Kinshasa. In addition to these societies and the training program, and as a result of joint efforts made by UNTZa and its membership, CASOP has eight dispensaries in urban centers and plans several medical centers in rural areas. Trade union officers, shop stewards and regional committeemen have been trained in the administration and promotion of CASOP. Medical staffs for the clinics have received both trade union and medical training. The program for 1979-81 calls for an expansion of the present training program, with special emphasis on statistics and planning, programming and management, budgeting and accounting, and the relationship between CASOP and the GOZ's National Institute for Social Security and the International Association for Social Security.

(cont'd. next page)

39-01 CONTINUED.

Description: Sessions for this program will average two weeks. Because of the immense size of the country, the great number of possible participants, and the limited amount of funds available, it will take several years to accomplish CASOP's objectives of reaching the rural poor with its health and welfare coverage.

Activity # <i>39-01</i>	Actual to 1978		1979		1980		1981		1982		Total		
	ACTUAL	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	
CASOP clinics established	8	1 ^A			2		3					14	
CASOP administrators trained - (No. of seminars) - (No. of participants)												126	
CASOP administrative procedures established	1	-			-		-					1	
CASOP training officers trained	2	-			-		-					2	
UNTZA shop stewards trained as volunteer CASOP reps. -- (No. of seminars) -- (No. of participants)		3			2		1						
		60			40		20						
Co-op officers trained as volunteer CASOP representatives: -- (No. of seminars) -- (No. of participants)		2			1		1						
		40			20		20						
CASOP staff member trained in public health	-	1			-		-					1	
Pharmaceutical and medical supplies shipped from USA (No. of shipments)		2			5		3						

* The CASOP clinic at Bukavu, which AALC helped to equip during 1978, will become operational during 1979.

INPUT ITEMS	Actual	Planned 1979	Planned 1980	Planned 1981	Planned 1982	Planned Total
Consultants (Fees, Per Diems, Transport, etc.):						
U.S. or 3rd Country Training: (Public health officer)		--*				
Commodities: Shipment of pharmaceuticals		5,000	15,000	10,000		
Costs will be covered by Operation Crossroads Africa.						
Sub-total:		5,000	15,000	10,000		
Local Hire: Assistant Director		10,800	--	--		
Secretary/Office Manager		4,300	4,800	--		
Machine Operator/Messenger		2,900	3,200	3,600		
Local Staff Transport (Fares, P.D., Vehicle Op. etc.)		4,000	6,000	6,000		
Training:						
Seminars (P.D., transport, supplies, rentals, etc.)		96,000	67,000	45,000		
Other Costs:						
Office rent and utilities		15,600	16,000	17,000		
Supplies		2,000	3,000	3,400		
Sub-total:		135,600	100,000	75,000		
TOTAL:		140,600	115,000	85,000		

ACTIVITY =

39-01

Title:

C.A.S.O.P. - ZAIRE.

Dates (of submission & revisions):

MAY 78

ACTIVITY = 39-02	TITLE: ZAIRE INSTITUTE FOR LABOR STUDIES	AALC Representative: HOFFMAN
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Purpose:

To create within the educational and research department of UNTZA, by 1984, a four-year evening program of high level trade union studies for an intake of 50 students per year and a graduation of at least 30 students per year.

Initiation Date: **1979**Phase-over Date: **1984**

Description:

Participants in the program will be employed top level trade union cadres whose improved educational skills will enable them to function more effectively within the labor movement and in its relations with management and the Government. The program will begin with the opening of the Institute in October 1979. Staff is being selected, course and program preparations are underway, and letters of agreement are being drafted. The selection of students has started, and the necessary equipment is being purchased. The Institute will function indefinitely although AALC's technical and financial support will be phased out at the end of 1984.

OUTPUTS

A. A. I. C. A C T I V I T Y P L A N S U M M A R Y 1979 - 1982

OUTPUTS

Activity # 39-02	Actual to 1978	1979		1980		1981		1982		Total	
	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual
Activity plan discussed, agreed, and signed			1								
Academic staff selected and employment agreements signed											
Administrative staff employed - (No. of persons)			2								
Offices and classrooms equipped								1			1
Class participants selected and registered			50		50		90		125		315
Participants graduated from four-year course			-		-		-		30		30
General curriculum developed			-		1		-		-		1
Course outlines and lesson helps developed			-		3		5		7		15

A. A. L. C. ACTIVITY PLAN SUMMARY 1979 - 1982

INPUTS

BUDGETS

INPUT ITEMS	Actual	Planned 1979	Planned 1980	Planned 1981	Planned 1982	Planned Total
Consultants (Fees, Per Diems, Transport, etc.): U.S. or 3rd Country Training: Commodities: Equipment and furnishings for offices and classrooms		17,100	2,600	2,500	1,900	24,100
Sub-total:		17,100	2,600	2,500	1,900	24,100
Local Hire: Director Secretary Instructors (employed by teaching hour)		3,600 1,000	11,200 3,000 9,400	12,100 3,300 25,100	13,300 3,700 39,400	40,200 11,000 73,900
Local Staff Transport (Fares, P.D., Vehicle Op. etc.) Training:						
Other Costs: Publications (Promotion materials, course outlines, lesson helps, etc.) Maintenance of equipment		7,800	8,600 600	15,000 900	21,900 1,000	53,300 2,500
Sub-total:		12,400	32,800	56,400	79,300	180,900
TOTAL:		29,500	35,400	58,900	81,200	205,000

ACTIVITY #

39-02

Title:

ZAIRE INSTITUTE FOR LABOR STUDIES

Dates (of submission & revisions):

MAY 78