

**AGENCY FOR  
INTERNATIONAL  
DEVELOPMENT**



**ANNUAL BUDGET SUBMISSION  
FY 1981**

**SWAZILAND**

BEST AVAILABLE

**DEPARTMENT  
OF  
STATE**

MAY, 1979



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EMBASSY OF THE  
UNITED STATES OF AMERICA  
Mbabane, Swaziland

May 18, 1979

The Honorable Goler T. Butcher  
Assistant Administrator for Africa  
Agency for International Development  
Washington, D.C. 20523

Dear Mrs. Butcher:

Enclosed with this letter is the FY 1981 Annual Budget Submission for Swaziland. I have reviewed the project proposals in this submission and find they are consistent with overall United States policies and interests. They conform fully to the broad strategy outlined in the draft Southern Africa Development Analysis Project (SADAP) report and the more focused strategy statement developed in March 1979 by USAID/S in its Country Development Strategy Statement (CDSS) Supplement for Swaziland. If implemented, these project proposals would constitute an important contribution to the achievement of our national objectives in Swaziland and the region.

I concur in the new projects proposed for approval in FY 1980 (Croppings Systems Research and Extension Training and Swaziland Institute of Management and Public Administration) and in FY 1981 (Rural Education Centers and the loan amendment to the Rural Development Areas Infrastructure Support Project). While the proposed activities represent a modest expansion of the current portfolio of development projects for Swaziland, I believe that these projects, when combined with on-going projects, will contribute notably to fulfilling the "Basic Human Needs" strategy as outlined by USAID/S in its approach to Swaziland's development problems.

The funding and staffing levels proposed in this submission of \$9.3 million in FY 1980 and \$11.3 million at the "AAPL Package" level in FY 1981 are, in my judgment, appropriate given the magnitude of Swaziland's development problems and the size of the USAID/S' currently approved on-going activities plus the proposed new projects. While the per capita funding levels are high when compared to other countries with a larger population, I believe they are justified by the importance of achieving a meaningful

impact with our "Basic Human Needs" strategy, focused on Swaziland's rural poor population, and of providing leverage to encourage the GOS (in concert with other donors) to adopt a more equitable capital investment strategy.

In regard to the staffing levels proposed in this ABS, I have given MODE concurrence for 13 USDH and 14 FNDH staff. I am withholding MODE clearance on the additional positions requested (2 FNDH in FY 1980 and 1 USDH in FY 1981) pending further study of requirements for these positions and exploration with USAID/S of other options such as savings in currently approved USDH positions and contracting for the requested foreign national positions.

I commend this ABS document to you above all in the belief that it reflects programs which will make an effective contribution to improving the position of Swaziland's rural poor.

I would appreciate this covering letter being considered as an integral part of this submission and circulated as such.

Sincerely yours,



Donald R. Norland  
American Ambassador

Enclosure:  
FY 81 ABS for Swaziland



TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT  
 FY 1979 - FY 1981  
 (Thousands \$)

APPROPRIATION ACCOUNT/PROJECT NO./TITLE	I/G	FY 1979	FY 1980	DECISION UNIT		
				Minimum	USAID/SWAZILAND	
					FY 1981 Current	AAPL
<u>Agriculture, Rural Development and Nutrition</u>						
645-0055 Cooperatives and Marketing	G	500	522	188	188	
645-0068 Rural Development Areas Infrastructure Support	G	695	1,828	492	492	
645-0068 Rural Development Areas Infrastructure Support	L			4,600	4,600	
645-0207 Alternative Energy Research	G	350				
645-0212 Cropping Systems Research and Extension Training	G		677*	1,988	1,988	
Sub-total		1,545	3,027	2,668	7,268	
<u>Population</u>						
645-0062 Health Manpower Training	G	150				
<u>Health</u>						
645-0062 Health Manpower Training	G	1,039	100		614	
645-0087 Rural Water Borne Disease Control	G	640	800		587	
Sub-total		1,679	900		1,201	
<u>Education</u>						
645-0009 Curriculum Development	G	700	656	1,080	1,080	
645-0069 Manpower Development and Training	G		3,417	500	500	
645-0081 University College of Swaziland	G		120		255	
645-0083 Southern Africa Academic and Skills Training	G	350				

AID 1330-12 (3-79)

\*See explanatory annex

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT  
 FY 1979 - FY 1981  
 (Thousands \$)

APPROPRIATION ACCOUNT/PROJECT NO./TITLE	L/G	FY 1979	FY 1980	DECISION UNIT		
				Minimum	FY 1981	
					Current	AAPL
Education (Continued)						
645-0201 Rural Education Centers	G			500	500	500
645-0202 Swaziland Institute of Management and Public Administration	G		880	500	500	500
Sub-total		1,050	5,073	2,080	2,580	2,835
Total Development Assistance		4,424	9,000	4,748	9,848	11,304

\*See explanatory annex

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNTEXPLANATORY ANNEX

<u>Project No.</u>	<u>Change (+ or -)(\$000)</u>	<u>Explanation of Change in FY 80 funding level</u>
<u>Agriculture, Rural Development and Nutrition</u>		
645-0213	\$ - 0 -	Cropping Systems Research and Extension Training: This new project has been substituted for the Produce and Marketing Project 645-0206. The FY 80 funding level has remained the same.

PROJECT		OBLIGATION DATE		DATE OF NEXT PLANNED NON-ROUTINE EVAL.	CUM. PIPELINE AS OF 9/30/78	FY 1979 OBLIG.	FY 1979 EXPEND.	CUM. PIPELINE	OBLIG.	FY 1980 EXPEND.	CUM. PIPELINE	FY 1981 CAPL OBLIG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS	
NUMBER	TITLE	G/L	INITIAL	FINAL										FY 1982	FY 1983 & BEYOND
	Agriculture, Rural Development and Nutrition														
645-0055	Cooperatives and Marketing	G	FY 76	FY 81	11/80	500	441	959	522	710	771	188	12/82		
645-0068	Rural Development Areas Infrastructure Support	G	FY 78	FY 83	10/80	695	405	2,367	1,828	1,240	2,955	492	6/83	524	1530
645-0068	Rural Development Areas Infrastructure Support	L	FY 78	FY 81	10/80	5,400	5,400	350				4,600	9/82		
645-0207	Alternative Energy Research	G	FY 79	FY 79	9/81	350				120	230		8/81		
645-0212	Cropping Systems Research and Extension Training	G	FY 80	FY 83		1,545	6,246	3,676	677	514	163	1,988	3/82	1,740	2258
	Sub-total					8,377			3,027	2,584	4,119	7,268		2,264	3788
645-0062	Population Health Manpower Training	G	FY 77	FY 82	6/81	150	150								
645-0062	Health Manpower Training	G	FY 77	FY 82	6/81	1,039	264	2,273	100	1,559	814	614	3/82	689	
645-0087	Rural Water Borne Disease Control	G	FY 79	FY 83	8/82	640	264	640	800	483	957	587	3/83	400	773
	Sub-total					1,498			900	2,042	1,771	1,201		1,089	773
645-0009	Education Curriculum Development	G	FY 75	FY 83	12/80	700	658	366	656	895	127	1,080	11/81	717	680
645-0069	Manpower Development & Training	G	FY 78	FY 82		1,655	240	1,415	3,417	1,287	3,545	500	10/83	3,720	
645-0081	Univ. College of Swaziland	G	FY 78	FY 81		1,684	1,187	497	120	458	159	255	6/83		

DECISION UNIT  
USAID/SWAZILAND

ESTIMATED U.S. DOLLAR COST (\$000)

TABLE IV PROJECT BUDGET DATA

TABLE IV PROJECT BUDGET DATA

ESTIMATED U.S. DOLLAR COST (\$000)

DECISION UNIT  
USAID/SWAZILAND

NUMBER	PROJECT TITLE	G/L	OBLIGATION DATE		DATE OF NEXT PLANNED NON-ROUTINE EVAL.	CUM. PIPELINE AS OF 9/30/78	FY 1979		FY 1980		FY 1981 APPL. OBLIG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS	
			INITIAL	FINAL			OBLIG.	EXPEND.	OBLIG.	EXPEND.			FY 1982	FY 1985 & BEYOND
645-0083	Education (Continued) Southern Africa Academic and Skills Training	G	FY 78	FY 79		400	350	750						
645-0201	Rural Education Centers	G	FY 81	FY 83							500	7/82	500	500
645-0202	Swaziland Institute of Management & Public Administration	G	FY 80	FY 84		4,063	1,050	2,835	880	434	500	1/82	1,251	1845
	Sub-total					13,938	4,424	9,495	2,278	3,074	2,835		6,188	3025
	TOTAL:								8,867	7,700	11,304		9,541	7586

USAID/SWAZILAND  
LIST OF AFRICA BUREAU REGIONAL PROJECTS AND PROPOSED USES OF PDS FUNDS  
 (\$000)

	<u>FY 79</u>	<u>FY 80</u>	<u>FY 81</u>
<b>I. <u>Regional Projects:</u></b>			
698-0407 Improved Rural Technology	\$100	\$100	\$100
698-0662 Family Health Initiatives		50	50
698-0386 Private Voluntary Organization Operational Program Grants (OPG)	<u>\$340</u>	<u>\$200</u>	<u>\$200</u>
TOTAL:	\$440	\$350	\$350
<b>II. <u>Program Development and Support:</u></b>			
645-0087 Rural Water Borne Disease Control (PP)	\$50		
645-0055 Cooperatives and Marketing (Amendment)		\$35	
645-0212 Cropping Systems Research and Extension Training (PP)		\$55	
645-0202 Swaziland Institute of Management and Public Administration (PP)		\$25	
645-0201 Rural Education Centers (PP)		\$60	
645-0068 Rural Development Areas Infrastructure Support (Loan Amendment)			\$20
Marketing Infrastructure			\$50
General Project Support	\$30	\$30	\$30
FY 82 Project Development			<u>\$40</u>
TOTAL:	<u>\$80</u>	<u>\$205</u>	<u>\$140</u>

RURAL DEVELOPMENT AREAS INFRASTRUCTURE SUPPORT 645-0068

(LOAN AMENDMENT)

Purpose: (a) To develop, install and maintain conservation work in Rural Development Areas (RDA's) designated for intensive development; and (b) to strengthen the RDA Program's land use planning and development capability.

Background: The Government of Swaziland (GOS) has accorded highest priority to the development of agriculture in the rural areas. The chief objective is to promote, through the RDAs, the progressive transformation of traditional agriculture from subsistence to semi-commercial farming in order to raise incomes and create more opportunities for gainful employment among the rural population. Its accomplishment is constrained by problems of small land holdings, unorganized farmers, lack of access roads, serious erosion problems, arid-land horticulture, inadequate extension services, limited land development equipment and land use planning.

Currently the Ministry of Agriculture's RDA program is consolidating land holdings, constructing physical infrastructure and strengthening basic extension services. This project amendment will increase the heavy equipment input to this project by \$4.6 million to a Loan total of \$10.00 million. Total project including a grant component of \$7.1 million is \$17.1 million. The project originally envisaged an input of 54 pieces of heavy equipment such as earth movers and trucks but only 37 pieces can be financed under the original project. This amended project will finance the additional equipment needed.

Host Country and Other Donors: The GOS will provide for equipment replacement through the provision of a sinking fund, equipment operators and mechanics and recurrent expenses. The IBRD, UK and EEC are contributing \$8 million in construction, personnel and training costs to the RDA program.

Beneficiaries: Approximately 200,000 rural people comprise the target group and are the direct beneficiaries. However, the spread effect of this project will directly or indirectly benefit almost the entire rural agricultural population.

FY 81 Additional Program: During FY 81 \$4.6 million of additional heavy equipment will be delivered to the RDA's to expand the land development program of the RDA project. The equipment will be utilized and maintained by the personnel trained in the original project.

Major Outputs (Entire Project):

All Years

- |   |   |
|---|---|
| - Construction of terraces, grass strips, dams, canals, diversion and access roads. | X |
| - Heavy equipment maintenance workshop.   | X |

- Land use plans All RDA's
- Conservation works rehabilitation program X
- Improved management procedures for planning designing and construction RDA Physical Infrastructure X
- Trained Swazi personnel and in place 277

<u>Inputs FY 81 (Increment from Amended Project):</u>	(\$ 000)
Commodities: Heavy Equipment (e.g. earth movers, truck)	\$4,600
<u>Life of Project Funding (Additional)</u>	\$4,600
<u>Life of Project Funding (Total)</u>	\$17,146

Estimated Total Project Duration - 6 Years: FY 78 - 83



Major Outputs:All Years

- Rural adults receiving the equivalent of a two-week course in practical subjects per year	3500-5000
- System designed to coordinate non-formal education efforts.	X
- Community-based feedback system designed.	X
- Basic courses of study for frequent or popular non-formal education courses.	X
- Locally prepared instructional aids to support the basic courses of study.	X
- Participants trained and in positions at RECs.	24
- In-country training courses conducted	10

AID Financed Inputs - FY 81

(\$ 000)

- Technical Assistance: 3 Long Term U.S. Specialists (48 PM)	372
- Participants: 4 Long Term U.S. (48 PM)	64
In-country	41
- Commodities: Teaching aids, vehicles	23
TOTAL:	\$500

Life of Project Funding:

\$1,500

Estimated Project Duration: - 5 Years    FY 81 - 85

SWAZILAND INSTITUTE OF MANAGEMENT AND PUBLIC ADMINISTRATION

(S.I.M.P.A.) 645-0202

I. Purpose: To expand the capacity of SIMPA to train a cadre of effective lower and mid-level manpower.

II. Background: The shortage of supervisory and management capability is endemic to most of Africa, but is especially serious in Swaziland. USAID/S considers the lack of trained human resources to be the most significant constraint to Swazi development. Swaziland government services generally lack the operational capability to respond effectively to the needs of the average citizen because of this lack of lower and mid-level trained manpower. In the past, little attention has been given to the questions of who requires training, in what skills and whether the skills could be acquired locally. The GOS is now proposing to upgrade the staff and facilities and revise the curriculum of the Swazi Staff Training Institute (STI) and has renamed it the Swaziland Institute of Management and Public Administration (SIMPA). The project will help reorganize the institute to reflect a more coordinated and integrated program of lower and mid-level management and administrative training. Instead of teaching individual courses in subjects such as typing or bookkeeping, SIMPA will be able to offer a reinforcing program including the following skills which have been determined to be most critically needed: financial management, accounting, budgeting, personnel management, manpower resources planning, and clerical and office skills. SIMPA staff members will be given short-term training in matters related to internal operations, i.e., admission and records, audio-visual and communication, facilities planning and utilization and student counseling.

III. Host Country and Other Donors: The GOS will fund SIMPA operations and local support costs for U.S. technicians. The Government of Canada has expressed interest in supporting some aspects of the public administration programs. IBRD has also expressed interest in upgrading SIMPA facilities.

IV. Beneficiaries: Direct beneficiaries will be the staff who receive training at SIMPA. Indirect beneficiaries are the users of services provided by this trained staff. Since it is the poor who traditionally suffer from weaknesses in governmental procedures and administration, they should be the major indirect beneficiaries of improved administration.

FY 80 Program: Five advisors will arrive in Swaziland and follow a work plan established for the expansion and upgrading of SIMPA in the PP design. Training plans will be implemented, trainees will be selected, and the initial four counterparts will depart for U.S. academic training. Housing for advisory personnel will be constructed; support commodities will be ordered.

FY 81 Program: Four additional advisors will be assigned. The advisory team will begin the process of redesigning the SIMPA curriculum and will start conducting short courses in management, finance, accounting and personnel supervision. One advisor will complete development of the

SIMPA administrative plan, including training for SIMPA personnel in admissions, records, standards, and job-analysis as the basis for in-service training.

<u>Major Outputs:</u>	<u>All Years</u>
- Trained personnel	5,000
- Newly designed courses ranging from two weeks to six months	18
- Participant trainees returned and serving on SIMPA Faculty	8
- Institutional Systems (e.g. admissions, records), designed and in place	X
<u>AID Financed Inputs - FY 80</u>	<u>(\$ 000)</u>
- Technical assistance (60 PM)	400
- Participant training (8 long-term)	256
- Commodities (training aid, office/education equipment, 3 vehicles)	49
- Construction (5 T.A. houses)	175
TOTAL:	<u>\$880</u>
<u>AID Financed Inputs - FY 81</u>	
- Technical assistance (48 PM)	320
- Consultancies (2 PM)	12
- Construction (4 T.A. houses)	140
- Commodities (training aids)	28
TOTAL:	<u>\$500</u>
<u>Estimated Project Duration - 5 Years</u>	FY 80 - 84
<u>Life-of-Project Funding</u>	\$4,476,000

## ALTERNATIVE ENERGY RESEARCH 645-0207

Purpose: To identify the energy problems of Swaziland's rural population, test a set of alternative energy technologies for acceptability and select a GOS entity suitable for managing and implementing an expanded program.

Background: This pilot project will focus on the 70 percent of the Swazi population living on Swazi Nation Land (SNL). The average holding on SNL is 3 hectares per household and production is heavily subsistence oriented; only 22 percent of the farmers are able to participate in the commercial market. Conventional energy costs for this group are prohibitive, necessitating a reliance on human energy, wood power, and in some cases kerosene for cooking purposes. As the population increases, energy demands will naturally increase, placing an ever growing pressure on Swaziland's natural resources. Alternative energy technologies could provide help in reducing dependence on higher-priced, hard to obtain energy as well as providing services that would otherwise be unobtainable by the majority of Swaziland's rural population. Technologies that appear appropriate for testing are: (1) solar-reliant green houses; (2) solar cookers; (3) improved wood stoves; (4) anaerobic digestors; (5) low power, mini hydro-electric systems; (6) low power solar cell systems; and (7) wind-powered water systems. The proposed project will be a pilot/research activity covering a two-year period and, based on rural needs, will test and evaluate the foregoing and other technologies as defined by the research. In addition, the project will also evaluate GOS management and implementation capacity. At the end of the two-year project, results will be evaluated to determine appropriate technologies that are locally feasible and socially/culturally acceptable among the rural populace. If the pilot phase identifies technologies that are technically beneficial, culturally acceptable and economically feasible, it is anticipated that an expanded program will be initiated.

Host Country and Other Donor Contributions: For this pilot phase, the GOS will provide counterpart personnel and facilitate administrative arrangements. The Peace Corps will also be involved in the demonstration of energy technologies.

Beneficiaries: Due to the organizational infrastructure already in place, it is anticipated that this pilot effort will be concentrated in the Rural Development Areas (RDAs). The benefits will accrue to the subsistence farmers living in these areas through demonstrations that can be replicated using locally produced technologies and local labor. Eventually, the benefits of an expanded program will accrue to the inhabitants of Swazi Nation Land (SNL), a group whose per capita income is estimated to be \$120 - \$125 per year. Benefits will be derived from improved living standards, increased agricultural production, improved nutrition, cost and time savings, and, in an expanded program, a limited amount of employment generation.

FY 80 Program: In FY 80, an assessment of rural energy needs and possible solutions will be made by a two-person consultant team which will also identify GOS entities possessing project management potential. Baseline data will be collected on energy sources that could provide alternatives to current sources, and a set of technologies will be identified for tests of technical, economic, and social feasibility.

FY 81 Program: In FY 81, the testing process will continue. Acceptable technologies will be identified, production sources identified and assistance needs determined, GOS organization identified, and recommendations for an expanded program made.

Major Outputs:

- Baseline data on energy sources developed;
- Alternative energy technologies tested;
- Technical appropriateness, economic feasibility, social acceptability, and potential utilization of technologies determined;
- Indigenous capability to produce identified technologies assessed;
- GOS institutional capability to manage an expanded program evaluated;

<u>AID Finance Inputs:</u>	(\$ 000)
<u>FY 79</u>	
Technical Assistance	156
Vehicle	15
Commodities	<u>179</u>
TOTAL:	\$350

Life of Project Funding: \$350

Estimated Project Duration: - 2 Years      FY 80 - 81

CROPPING SYSTEMS RESEARCH AND EXTENSION TRAINING 645-0212

Purpose: To make available appropriate cropping systems research to Swaziland's small farmers.

Background: Agriculture research in Swaziland traditionally has been directed at the needs of estates and title deed land owners, and has been carried out extensively by an expatriate research staff. Essentially this has remained unchanged since independence with recommendations based on research results being more applicable to estate crops and large holder operations. To date there are only one or two trained Swazis available to be employed as agriculture research officers, and there are no Swazis currently being trained to become research officers. There has been no research to determine the most appropriate cropping systems or the most suitable irrigation management methods for small holder producers. In addition very little research is being done on the fields of the small holders, and the appropriateness of results for small farmers of present recommendations based on current research is questionable. This reflects on the effectiveness of the extension effort which is limited by the lack of manpower, adequate small farm cropping systems research and information. Moreover the Ministry of Agriculture and Cooperatives (MOAC) lacks the internal capability to provide adequate supervision and support to its existing Extension Field Officers (EFO). At present in Swaziland the (EFO) farmer ratio is 1:400. GOS/MOAC are working to reduce this to a ratio of 1:200 to compensate for problems of transportation, and to enhance effectiveness of the EFOs. One of the MOAC's primary concerns is reaching all the remote rural areas with relevant extension information to improve productivity and small farm incomes. Since the output of diplomat holders at UBS College of Agriculture is only twenty per year, and is considered inadequate to meet this demand, MOAC re-established the one-year certificate training course in 1977 to increase trained manpower available to serve as EFOs. Present capacity of the certificate training course is 40 students per year, and present plans call for a doubling of this capacity.

Host Country and Other Donor Contributions: The total GOS agricultural input in FY 79 is \$1,190,000. The FAO is planning assistance of approximately \$250,000 primarily for technical assistance including a rural sociologist and socio-economist.

Beneficiaries: Ultimate beneficiaries of this project will be those small holder farmers on Swazi Nation Land (SNL) whose average annual per capita income is estimated to range between US\$120-125. Seventy percent of the population make up this group. These farmers will benefit from a more efficient use of production inputs and more intensive farming systems.

FY 80 Program: During FY 80, nine technicians will have arrived in country and housing for them will have been constructed.

FY 81 Program: During FY 81 the program will involve an analysis of current research data and recommendations, an intensification of research on small holder fields aimed at identifying crop production problems, solutions and suitable recommendations for a farming systems approach (i.e. multi-cropping, inter-cropping, cropping systems management, and application rates for production inputs). Participants will be selected and sent for training to qualify as agriculture research officers. Laboratory facilities will be constructed. In extension, expansion of the facilities will be started for the Certificate training course, work will begin on an improved backstopping and supervision system for EFO's, the capability of the Agricultural Information Section to design and produce appropriate extension materials will begin to be improved, participants will be selected and sent for training as extension trainers and agricultural information officers and all project commodities will arrive in country.

<u>Major Outputs:</u>	<u>All Years</u>
- Established research posts staffed by trained Swazi research officers.	13
- Appropriate farming systems determined for: single cropping, multi-cropping, inter-cropping.	X
- A set of recommended extension packages prepared for each of the above farming systems.	X
- EFO trained and in place	110
- Audio-visual materials prepared.	X
<u>AID Financed Inputs for FY 80:</u>	<u>(\$000)</u>
Technical Assistance: 9 Long term US Specialists (39 PM)	227
Construction: (9 houses)	<u>450</u>
TOTAL:	\$677
<u>FY 81</u>	
Technical Assistance: 9 Long Term US Specialists (132 PM)	847
6 Short Term (12 PM)	80
Participants: 17 Long Term-US (204 PM)	306
8 Long Term - Africa (96 PM)	72
Short Term - (6 PM)	12

Construction:	Lab Facilities	100
	Classrooms	100
	Dorm Facilities	200
Commodities:	Vehicles (11 Scouts, 1 truck, 1 bus)	140
	Farm Equipment	76
	Other Supplies and Equipment	55
	TOTAL:	<u>\$1,988</u>
	Life of Project Funding	6,663

Estimated Project Duration - 6 Years      FY 80 - 85

TABLE V - FY 1981 PROPOSED PROGRAM RANKING		DECISION UNIT USAID/SWAZILAND											
RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	TERM/ NEW/ CONT.	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)		FUNDING		WORKFORCE		
					INCR	CUM	INCR	CUM	INCR	CUM	INCR	CUM	
A	Decision Package - Minimum <u>Terminated Projects with Pipeline</u>												
	645-0207 Alternative Energy Research New and Continuing Projects	T	G	FN	(230)								
1	** 645-0069 Manpower Development and Training	O	G	EH	500	500							
2	645-0202 Swaziland Institute of Manage- ment & Public Administration	O	G	EH	500	1,000							
3	** 645-0009 Curriculum Development	O	G	EH	1,080	2,080							
4	645-0212 Cropping Systems Research and Extension Training	O	G	FN	1,988	4,068							
5	** 645-0068 Rural Development Areas Infrastructure Support	O	G	FN	492	4,560							
6	** 645-0055 Cooperatives and Marketing	O	G	FN	188	4,748							
	Basic Workforce					4,748	9	9	11	11			
	Total "Minimum" Package and Related Workforce					4,748	9	9	11	11			

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	TERM/ NEW/ CONT.	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)		
					INCR	CUM	INCR	CUM	
									USDH
	Decision Package - Current								
B	7	645-0068 Rural Development Areas Infrastructure Support	O	FN	4,600	9,348	1	10	11
	8	645-0201 Rural Education Centers Workforce Increment: "Current" Package	N	EH	500	9,848		10	11
		Total "Current" Package and Related Workforce			5,100	9,848	3	13	16
C		Decision Package AAPL					4	13	16
	9	** 645-0062 Health Manpower Training	O	HE	614	10,462	1	14	16
	10	645-0087 Rural Water Borne Disease Control	O	HE	587	11,049		14	16
	11	** 645-0081 University College of Swaziland Workforce Increment "AAPL" Package	O	EH	255	11,304		14	16
		Total "AAPL" Package and Related Workforce			1,456		1	14	16

\*\* Approved PP as of 5/1/79

DECISION PACKAGE - MINIMUM

DECISION UNIT - USAID/SWAZILAND

DECISION PACKAGE NARRATIVE

The basic context for USAID/S's proposed strategy for fiscal years 1981-1985 has been carefully developed in the Southern Africa Development Analysis Project (SADAP) report for Swaziland. In addition to this report, USAID/S submitted to AID/W a Country Development Statement (CDSS) Supplement in March 1977, which supports the conclusions reached in the Swaziland SADAP document and provides a more focused strategy statement than that contained in the SADAP report. The CDSS supplement document basically calls for a "Basic Human Needs" approach to Swaziland's development problems in the rural areas for the Education/Human Resources, Agriculture/Rural Development and Health/Population sectors. All of the project proposals at the Minimum, Current and AAPL levels contained in this FY 81 ABS document are supportive of the broad strategy outlined in the SADAP report and the more focused strategy statement contained in the CDSS supplement document.

In Table V, FY 81 Proposed Program Ranking - Minimum Package, USAID/S has accorded the highest priority to projects that address in broad terms Swaziland's most significant development constraint i.e. the lack of trained manpower. In order to assist in overcoming this constraint, USAID/S has proposed, within the proposed "Minimum Package" of \$4.7 million, three projects (two continuing projects - Manpower Development Training and Curriculum Development and one new project - Swaziland Institute of Management and Training) to assist in alleviating various types of human resources constraints.

One of the human resources problems confronting Swaziland is the lack of development related trained manpower at various levels in the public sector. In fact, Swaziland has fewer trained manpower than most other English speaking territories in Africa. In many cases, the professional work of the civil service is still dominated by expatriates, leaving a critical shortage of Swazi trained manpower to plan and implement development programs in all sectors adequately. In order to address this problem, USAID/S has assigned first priority on funding in FY 81 to continue the Manpower Development and Training Project (0069). The objective of this project is to provide academic non-project related training at the MA and Ph.D. level for Swazis to fill key positions in the public sector. This training is being provided in the U.S. and third countries in development related skills, which are not available at the University College of Swaziland. In cases where the GOS is not able to release a qualified staff member for further training without suffering a drop in the pace, quality or magnitude of development services, the project also provides operation technical assistance personnel (OPEX contractors) to fill key development positions until the Swazi participant returns from high-level academic training programs. In order to introduce a greater multiplier effect, and introduce economies,

the project likewise provides short-term trainers to give training programs in Swaziland in specialized technical fields. The Manpower Development and Training Project combination of in-country/out-of-country, long/short academic skills training provides a flexible response to this aspect of the manpower constraint problem.

Another type of manpower constraint confronting the GOS is the lack at the lower and middle levels of trained manpower with appropriate management and administrative skills necessary to implement the Government's development program. Therefore, as our second priority project at the "Minimum Package" level, USAID/S has included a new project to expand and reorientate the Swaziland Institute of Management and Public Administration (Project 0202). The purpose of this project is to expand the capacity of the Institute to train a cadre of effective managers/administrators at the lower and middle manpower levels. The project will provide in-service short-term (3 days to 3 months) courses by the Institute in fiscal, personnel, office management, special administrative problems and is expected to have sizeable impact on the quality and quantity of development services.

A third type of manpower constraint facing the GOS is the large group of primary school leavers, who have received an academically oriented education that is not culturally and economically relevant to the goals of national development. Our third priority project, Primary Curriculum Development (0009), attempts to make fundamental changes in the basic education system for the longer term and more permanent impact on the manpower constraint, through the revision of the primary school curriculum. The present curriculum was developed in the colonial period along western European lines for further academic preparation. The GOS recognizes that a new curriculum is needed not only to continue academic preparation for higher level training, but also to provide basic life skills for the vast majority of students who will not continue up the academic ladder. From 1975-79, this project has been in an institution-building phase, but from 1979-83, it will be in a production phase to complete revision of the math, science, social studies, language arts and practical curriculum for all seven grades in the primary school system for all the nation's schools.

The second part of our "Minimum Package" concentrates on agriculture and rural development projects. Since over 80 percent of the poor majority live in the rural areas and are engaged in subsistence agriculture, efforts to narrow the modern-traditional sectors income gap (7:1) must come through development work in this sector. In order to break out of their present low production and income pattern, the small subsistence farmers need access to applied cropping systems research. A new project, Cropping Systems Research and Extension Training (0212) is given fourth priority and will be started in FY 1980 to provide applied cropping systems research to small farmers. This project will also expand the GOS institutional capacity to train greater numbers of agricultural extension workers and give these workers the information, mobility and media capability needed to reach small farmers. This Cropping Systems Research

and Extension Training Project provides a "Software" compliment to our fifth and sixth priority projects, which are already contributing to integrated rural development.

The Rural Development Areas (RDA) Infrastructure Support Project (0068) was started in 1978 to: 1) conserve the land base which will continue to be critical to the life style of Swaziland's poor majority for several decades; and 2) provide physical infrastructure improvements which are beyond the capabilities of any one farmer. These physical infrastructure programs are necessary because Swaziland is reported to be losing between 25-35 tons of top soil per acre, per year; construction of conservation structures and extensive conservation education are needed to arrest this loss, and at the same time, provide the access roads and water needed for higher agricultural inputs, production and income. The RDA advisory teams in land use planning and development, and equipment maintenance, will continue to be an important part of this project and compliment the construction equipment purchased with a FY 78 loan. Our efforts along these lines will in turn compliment the inputs of other donors (ODM, EEC, IBRD, ADB) in this comprehensive integrated rural development program.

The sixth priority project in the "Minimum Package" is the continuation of the ongoing Cooperatives and Marketing Project (0055). Swazi farmers do not live in villages and are not organized for production above the subsistence level. Nor do they have access to the credit and production marketing inputs needed for higher production and income levels. This project organizes the small farmers into reinforcing cooperatives through which the needed credit inputs (fertilizer/seeds/insecticides/improved implements) and marketing arrangements can flow.

The above three agricultural-rural development projects, along with GOS and other donor efforts provide a systematic program for raising small farmer agricultural production above the subsistence level. The applied research results will be provided to increased numbers of better trained extension agents who will be able to reach small farmers. Farmers are also being organized into cooperatives to receive this information and to organize the farm inputs needed to apply the cropping systems research developed. In turn the higher production will be marketed to provide higher incomes to small farmers. This will take place in a spatial plan of integrated rural development, where social services will be combined to raise the rural standard of living of Swaziland's rural poor population.

In order to provide the proposed "Minimum Package" of projects, USAID/S requires a total staff of 9 USDH and 11 FNDH staff. The requirements for this staff will be discussed in detail in the Table IX Supporting Narrative on Position Requirements.

DECISION PACKAGE - CURRENT

DECISION UNIT - USAID/SWAZILAND

DECISION PACKAGE NARRATIVE

The "Basic Human Needs" strategy identified in the "Minimum Package" provides the frame work for the "Current Package", which is also consistent with the priorities outlined in the Country Development Strategy Statement (CDSS) Supplement and Southern Africa Development Analysis Project (SADAP) report for Swaziland. The "Current Package" would add additional resources to provide a non-formal education project to assist in alleviating the manpower constraint and to provide additional resources to expand an on-going rural development project. The magnitude of Swaziland's development problems in manpower and rural development can easily accommodate these additional aid resource flows. Therefore, one project is proposed in each of the sectors of Education and Agriculture Rural Development for a "Current Package" program of \$9.8 million.

The GOS Rural Development Areas (RDA) program is the administrative vehicle designed by the GOS to extend the benefits of integrated rural development to a presently isolated, subsistence rural poor majority that constitute 70 percent of the population. The RDA program attempts to provide the resources needed for the approximately 42,000 rural farmers to move from subsistence to surplus agricultural production and simultaneously introduce new social services to improve their overall quality of life. The pace of expanding the RDA program is constrained by the lack of heavy equipment to open access to agricultural production and social services. The pace of expansion is also constrained by the lack of well-engineered land use plans, sufficient number of relevantly trained extension agents, and appropriately researched agricultural inputs packages. These latter constraints are being addressed at the "Minimum Package" level by the technical assistance being provided in our fifth priority project (RDA Infra-structure 0068), which will produce land use plans for all 14 RDAs, and the fourth priority project (Cropping Systems Research and Extension Training Project 0212), which will provide technical assistance to overcome research and extension constraints. If the RDA areas are to expand at the pace agreed on, additional construction equipment will be needed in FY 81.

When the existing RDA project was planned in 1976-77, a detailed equipment package was designed to provide the minimum spread of construction equipment needed to construct the required number of roads, ponds, terraces, etc., for 14 RDAs. Due to inflation, the price of the full equipment spread rose from \$5.4 to \$10 million in 1978 at the time when the equipment package was to be ordered. Even though the full equipment spread was still required to meet the RDA pace of expansion, only the originally estimated \$5.4 million was available, which resulted in the procurement of a partial spread of equipment. The land use technical assistance team provided for in the "Minimum Package" RDA project is planning for the effective utilization of the originally scheduled full spread of equipment. The maintenance team also provided in the existing

RDA technical assistance project was designed and fielded to maintain the larger full spread of RDA equipment. Therefore, as our seventh overall project priority we propose a loan Amendment of \$4.6 million to Rural Development Areas - Infrastructure Support Project in order to procure the bull-dozers, graders, trucks and other heavy equipment needed to carry out physical infrastructure changes in all 14 RDAs at the originally agreed on pace and magnitude.

As pointed out in the narrative statement for the "Minimum Package", inadequately trained human resources constitutes the most significant constraint in Swaziland's development. The "Minimum Package" proposes three projects to assist in alleviating this constraint on higher and middle level manpower resources, management manpower and future year manpower resources coming through the formal academic system. These three projects treat various aspects of the manpower problem, which will increase Swaziland's capacity to implement more development projects and increase its absorptive capacity for external assistance. At the "Current Package" level, we propose a new, complimentary human resources project to address the problem of accessibility to non-formal education programs in the rural areas. Until the new primary curriculum is researched, written, tested and sequentially introduced to all seven primary grades, school leavers will not have received an education, which is culturally and economically relevant to the lives they will lead as teenagers and adults. The same problem exists for those adults who did not have any exposure to the formal education system and those few adults who went through it but obtained a few of the skills needed to improve their lives. This is true both at the individual, home/family and community level. The GOS has planned a system of non-formal education to meet this problem which is called Rural Education Centers (RECs). As our eighth priority project, we propose an initial grant of \$500,000 to provide technical assistance and support to the RECs (project 0201) in FY 1981. The project contributes directly to USAID's strategies of narrowing the income gap in the traditional sector and developing the country's human resources. The RECs attempt to learn what skills/training the rural people want/need in their areas and arrange for non-academic instruction to provide this training. The instruction in this program ranges from numeracy needed to take and account for agriculture credit to literacy needed to follow fertilizer instructions. The instruction also includes skills training needed to make simple rural implements, carpentry, masonry, farm equipment maintenance, and weaving, sewing and cooking. The RECs in the past have received assistance for the construction of structures from the IBRD. The Peace Corps is providing volunteer non-formal education teachers. Our proposed project adds technical assistance for overall program development, non formal education curriculum development, staff training and limited commodity support needed for practical skills and community development activities.

The incremental workforce required to implement the "Current Package" and to provide a small regional staff to support the other southern African Missions is 3 USDH and 5 FNDH employees. The total number of positions

required at the "Current Package" level is 13 USDH and 16 FNDH employees, which will be discussed in greater detail in the Table IX Supporting Narrative on Position Requirements.

DECISION PACKAGE - AAPL

DECISION UNIT - USAID/SWAZILAND

DECISION PACKAGE NARRATIVE

In the "AAPL Package", we propose to add \$1.5 million of incremental funding for three on-going projects (two in the health sector and one in the education sector).

The relatively poor health conditions of Swaziland's rural population is well documented in the Southern Africa Development Analysis Project (SADAP) report. The crude death rate is almost 22 per thousand population and life expectancy is only 44 years. The debilitating effects of various diseases on production and quality of life are harder to present statistically, but are important indicators of the health needs of the rural poor. The major constraint to progress, as in every other sector, is the lack of trained manpower. The principal diseases of bilharzia, gastroenteritis, typhoid and tape-worm infection are largely attributed to the inadequacy or absence of hygienic water supplies and safe methods of human waste disposal. While health administration is also an important constraint, various other aspects of a minimum health delivery system are already in place.

In regard to the health manpower constraint, Swaziland has no in-country capability to train health personnel, and it is expensive and difficult to secure sufficient placements in health training centers outside the country. There is a long term need for a pre-service health training facility in Swaziland. In order to respond to this need, in 1977, the joint GOS/AID Health Manpower Training Project (0062) was started. Under this project a Swazi Institute for Health Sciences is being established to train rural health workers. The FY 81 incremental funding of \$614,000 would continue to provide the technical assistance needed to complete the curriculum for nurse training and fund additional participant training for the institute's staff. This funding would also allow the advisory team to move into the third and fourth districts of the country to improve rural health administration. Through its concentration on developing specialized health personnel, this project is also contributing directly to USAID/S' priority objective of alleviating the human resources constraint on Swaziland's development and reinforces the provision of social services going into the Rural Development Areas (RDA).

The eleventh priority project is the on-going Water Borne Diseases Project (0083) which is being provided \$587,000 in incremental funding at the "AAPL Package" level. The unsanitary water and lack of health education appear to be the major causes of most illnesses of the rural population. This project is funding an improved laboratory facility needed to diagnose water borne diseases and to feed the results back for needed curative and preventive programs. The project also includes technical assistance to expand health education materials and services, which will be provided through the nurses trained at the Institute of Health Sciences and through the Rural Education Centers projects included in our "Current Package".

Some sanitary facilities and clean water supplies will be developed under this project as part of an inter-linked health delivery system. The project will also assure that ponds installed by the RDA project will not result in the spread of bilharzia. USAID/S programs in the health sector add a necessary manpower, administration and clean water reinforcement to the broader education and agriculture-rural development projects contained in the "Minimum" and "Current" Packages.

An important aspect of the manpower and rural development constraint is the inability of rural public and private sector workers to have access to upgrading programs. Administrators posted in rural areas are often reluctant to accept rural appointments for the fear of professional



TABLE VI

PROJECT SUMMARY

NUMBER OF PROJECTS

	FY 77	FY 78	FY 79	FY 80	FY 81	
					MINIMUM	AAPL
Implementation at Beginning of Year	5	4	9	10	7	11
Moving from Design to Implementation During Year		5	3	2		2
Design for Future Year Implementation	3	3	4	4		1
<b>SUBTOTAL</b> 	8	12	16	16	7	14
Number of Non-Project Activities			1	2	2	2
<b>TOTAL</b> 	8	12	17	18	9	16

NUMBER OF PROJECTS MOVING FROM DESIGN TO IMPLEMENTATION BY PROJECT SIZE

	FY 77	FY 78	FY 79	FY 80	FY 81	
					MINIMUM	AAPL
AID'S CONTRIBUTION TO LIFE OF PROJECT COST						
Less than \$1 Million		1	1			
\$1 To \$5 Million		1	2	1		2
\$5 To \$15 Million		3		1		
\$15 To \$25 Million						
More Than \$25 Million						

NOTE: FY 77 and FY 78 do not include projects for Botswana, Lesotho, Zambia, or Malawi which are countries that the AID staff in Swaziland (OSARAC) had responsibility for at that time.

OPERATING EXPENSE FUNDED PERSONNEL IN POSITIONS

FUNCTIONS	FY 77				FY 78				FY 79				FY 80			
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction	4				3				3				3			
Program Planning	5	3			7	3			2	1			2	1		
Project Design	1				2				2	2			2	2		
Project Implementation	7	2			8	4			1	5			1	5		
Financial Management	1	4			3	5			1	6			1	7		
Mission Support	2	3			6	6		6	4	1		4	4	1		4
Non-Mission Specific																
<b>TOTAL</b>	20	12		1	29	18		1	13	14		4	13	16		4
PLUS: PASA's (O.E. & Program)																
LESS: JAO Details																
MODE Requested	20	21			29	31			13	13			13	13		

FUNCTIONS	FY 81 AAPL				FY 81 MINIMUM				FY 81 CURRENT			
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction	3				2				3			
Program Planning	2	1			2	1			2	1		
Project Design												
Project Implementation	3	2			2	2			3	2		
Financial Management	1	5			1	3			1	5		
Mission Support	1	7		4	1	5		3	1	7		4
Non-Mission Specific	4	1			1	1			3	1		
<b>TOTAL</b>	14	16		4	9	11		3	13	16		4
PLUS: PASA's (O.E. & Program)												
LESS: JAO Details												
MODE Requested	14				9				13			

1/ Personnel in FYs 77 and 78 positions reflect full staffing of Regional Office for Southern Africa (OSARAC), which was abolished 10/1/78.

TABLE VIII

OPERATING EXPENSE SUMMARY

COST SUMMARIES	FY 77			FY 78			FY 79			FY 80		
	(\$000's)	RELATED WORKYRS.	UNIT COST									
US Direct Hire	758.8	15.4	49.3	1126.0	23.1	48.7	689.2	13.1	52.6	672.8	13.7	49.1
FN Direct Hire	40.6	10.2	4.0	86.9	16.4	5.3	71.3	13.0	5.5	94.6	16.0	5.9
US Contract Personnel				1.8	0.2	9.0						
FN Contract Personnel	7.6	1.5	5.1	12.5	5.8	2.2	13.1	4.0	3.3	14.4	4.0	3.6
Housing	169.5	21.0	8.1	427.1	29.0	14.7	90.2	14.0	6.4	75.6	13.0	5.8
Office Operations	310.2	XXXX	XXX	576.6	XXXX	XXX	243.1	XXXX	XXX	283.4	XXXX	XXX
<b>TOTAL REQUEST</b>	<b>1286.7</b>			<b>2230.9</b>			<b>1106.9</b>			<b>1140.8</b>		
Amount of Trust Fund Included in Total Requested	- 0 -			- 0 -			- 0 -			- 0 -		

COST SUMMARIES	FY 81 AAPL			FY 81 MINIMUM			FY 81 CURRENT		
	(\$000's)	RELATED WORKYRS.	UNIT COST	(\$000's)	RELATED WORKYRS.	UNIT COST	(\$000's)	RELATED WORKYRS.	UNIT COST
US Direct Hire	744.2	14.6	51.0	513.0	9.6	53.4	711.5	13.6	52.3
FN Direct Hire	104.4	16.0	6.5	80.8	11.0	7.4	104.4	16.0	6.5
US Contract Personnel									
FN Contract Personnel	15.9	4.0	4.0	13.4	3.0	4.5	15.9	4.0	4.0
Housing	99.9	14.0	7.1	39.2	9.0	4.4	93.1	13.0	7.2
Office Operations	302.5	XXXX	XXX	198.2	XXXX	XXX	284.8	XXXX	XXX
<b>TOTAL REQUEST</b>	<b>1266.9</b>			<b>844.6</b>			<b>1209.7</b>		
Amount of Trust Fund Included in Total Requested	- 0 -			- 0 -			- 0 -		

AGENCY FOR INTERNATIONAL DEVELOPMENT

TABLE VIII (A)  
Page 1 of 3  
AAPL Level 1

MISSION USAID Swaziland

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 80 BUDGET		FY 81 BUDGET (AAPL Level)	
				Units	Amount	Units	Amount
U.S. DIRECT HIRE	01	XXX			672.8		744.2
U.S. Citizens Basic Pay	02	110	USDH Workyears	13.2	424.7	14.1	445.2
Part-time, Temp. U.S. Basic Pay	03	112	USDH Workyears	0.5	6.0	0.5	6.0
Differential Pay	04	116					
Living Allowances	05	118	USDH Workyears				
All Other CODE 11	06	119					
Education Allowances	07	126	No. of Dependents	11.0	26.0	14.0	21.5
Retirement - U.S.	08	120			30.1		31.6
All Other CODE 12 - U.S.	09	129			13.7		15.4
Post Assignment - Travel	10	212	No. of Assignments	5.0	28.0	4.0	21.6
Post Assignment - Freight	11	22	No. of Assignments	5.0	61.4	4.0	55.9
Home Leave - Travel	12	212	No. of Assignments	2.0	18.6	7.0	61.2
Home Leave - Freight	13	22	No. of Assignments	2.0	9.7	7.0	33.0
Education Travel	14	215	No. of Movements	2.0	6.6	3.0	10.8
R & R Travel	15	215	No. of Movements	24.0	32.9	16.0	23.2
All Other CODE 215 Travel	16	215			13.6		16.8
FOREIGN NATIONAL DIRECT HIRE	17	XXX			94.6		104.4
Basic Pay	18	114	FNDH Workyears	16.0	79.3	16.0	87.8
Overtime, Holiday Pay	19	115			6.9		7.4
All Other CODE 11 - FN	20	119					
All Code 12 - FN	21	129			8.4		9.2
Benefits for Former Personnel	22	13					
U.S. CONTRACT PERSONNEL	23	XXX					
PASA Technicians	24	258	Workyears				
U.S. Personal Serv. Cont. - Salary & Benefits	25	113	Workyears				
All Other U.S. PSC Costs	26	255					
F.N. CONTRACT PERSONNEL	27	XXX			14.4		15.9
F.N. Personal Serv. Cont. - Salary & Benefits	28	113	Workyears	4.0	14.4	4.0	15.9
All Other F.N. PSC Costs	29	255					

TABLE VIII (A)  
Page 2 of 3

USAID Swaziland

## OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY '80 BUDGET		FY '81 BUDGET (NAPL Level)	
				Units	Amount	Units	Amount
HOUSING							
Rent	30	XXX			75.6		99.9
Utilities	31	235	No. of Res. Years	7.0	32.2	8.0	40.7
Renovation & Maintenance	32	235	No. of Res. Years	12.0	9.4	13.0	11.1
Quarters Allowance	33	259	No. of Res. Units	12.0	11.0	13.0	13.0
Purchases - Res. Furnishings & Equipment	34	127	No. of Allowances				
Transportation (Freight) for Code 311	35	311	No. of Sets	N/A	6.5	1 set	18.0
Mission Director	36	22			12.4		13.2
Rent	37	XXX			(4.1)		(3.9)
Utilities	38	235					
Renovation & Maintenance of Residence	39	259			1.1		1.2
Official Residence Allowance	40	254			1.5		1.2
Representation Allowance	41	252			1.5		1.5
OFFICE OPERATIONS							
Rent	42	XXX			283.4		302.5
Utilities	43	234			46.3		47.0
Building Maintenance & Renovations	44	234			2.0		2.2
Office Furniture & Equipment	45	259			6.0		5.0
Other Equipment	46	310			8.8		12.0
Transportation (Freight)	47	319			2.0		2.0
Communications	48	22			6.3		7.0
Security Guard Services (NON PSCs)	49	230			9.0		10.5
Printing	50	259			30.0		35.0
International - Operational Travel	51	24			2.0		2.2
Domestic - Operational Travel	52	210	No. of Trips	80.0	101.2	80.0	111.1
Charter/Contract Transportation	53	210			6.1		7.0
Vehicles	54	259					
Transportation (Freight) for CODE 312	55	312	No. of Vehicles	2.0	17.0	1.0	9.0
Supplies & Materials	56	22	No. of Vehicles				
FMS	57	26			23.5		26.4
All other CODE 25	58	257					
	59	259			23.2		26.1

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 80 BUDGET		FY 81 BUDGET (MPL Level)	
				Units	Amount	Units	Amount
TOTAL OPERATING EXPENSE BUDGET	60			1,140.8		1,266.9	
RECONCILE by deducting from line 60 amounts not funded from Mission Allotment (line 65)	XX	XXX					
Object Class 11	61			432.2		453.2	
Object Class 12	62			41.8		43.9	
Net FAMS (from line 58)	63						
Other Deductions	64						
NET ALLOTMENT REQUIREMENTS	65			666.8		769.8	
AID/W APPROVED BUDGET INCREASE (DECREASE)	XX	XXX					
	66						
	67						
	68						
	69						
	70						
OTHER INFORMATION	XX	XXX					
636(C) Requirements	71	32		30.0		20.0	
Administrative Reservations	72	XXX					
Trust Funded PSC's included in lines 23 & 27	73	XXX	Workyears				
Program Funded PSC's	74	XXX	Workyears	0.5	35.0	0.5	35.0
P.D. & S.Project: Obligations for Project Design	75	XXX		205.0		140.0	

NET ALLOTMENT REQUIREMENT BY QUARTER - FY 1980:

FIRST QUARTER : 166.7  
 SECOND QUARTER: 173.4  
 THIRD QUARTER : 160.0  
 FOURTH QUARTER: 166.7

PROJECTED OBLIGATIONS BY MONTH - FY 1980:

OCT	6	%	APR	8	%
NOV	10	%	MAY	9	%
DEC	9	%	JUN	7	%
JAN	8	%	JUL	6	%
FEB	10	%	AUG	9	%
MAR	8	%	SEP	10	%

ATTACHMENT TO TABLE VIII A

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NARRATIVE COMMENTARYImpact of PSC Restrictions

The four local PSC employees budgeted in FYs 80 and 81 are crucial to our operations. USAID/S plans to continue to look for alternative methods of obtaining cleaning and maintenance services but for the present no other viable options are available. In the "Supporting Narrative on Position Requirements", the addition of two FNDH staff is discussed. If the hiring of these foreign nationals on a direct hire basis is not possible, USAID/S will require an increase in our PSC funding ceiling in FY 80 and 81 over the amounts budgeted for in Table VIII A.

Impact of Travel Restrictions on Program Implementation

A review of Table VIII D shows that only 38% of planned travel is directly related to the Swaziland bilateral staff. The remaining 62% is divided between TDY travel of AID/W based staff (23%) and travel of regional staff (39%) to support program development and implementation in Lesotho, Botswana and Malawi. Therefore, any reduction in our requested travel funds would likely affect our ability to provide regional services at the levels requested.

Assumed Inflation Rates and Exchange Rate Factors

U.S. direct hire salaries and benefits are based on pay rates effective October, 1978. Per HB 2, App. 3 D instructions no adjustment have been made for further general salary increases. In regard to the inflation factor used, 8% per year was applied in computing Foreign National employees basic pay and benefits and a factor of 10% per year was applied to international travel and transportation, residential rents, supplies and materials or contractual services and utilities. Although the dollar has fallen in value compared to the RSA Rand (or Swaziland Emalangeni) during 1979 no provision has been made for further exchange rate fluctuations during FY 80 or 81, since future exchange rate movements are unpredictable.

Significant Changes in Expenses from FY 79 to FY 81

Increases in Foreign National Direct Hire cost from \$71.3 in 1979 to \$104.4 in FY 81 (AAPL) can be attributed to an increase from 13 to 16 work years, an 8% inflation factor per year and periodic step increases. The increase of \$59,400 in Office Operations from \$243.1 in FY 79 to \$302.5 is primarily due to increased requirements for international operational travel.

### O.E. Funds Used to Support Program Funded Personnel

None is envisioned.

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### Measure to be Taken to Use O.E. Funds More Efficiently

The following steps are planned: (1) replacement of residential and office furniture minimized; (2) possible installation of solar heating in AID owned houses, if it is determined to be cost effective; (3) use of excursion fare airline tickets for official travel whenever possible; and (4) monitoring costs for communication, overtime, travel, supplies and materials, utilities, vehicles to assure that usage is not abused for unofficial purposes and that official use is efficient and kept to minimum required to meet USAID/S program objectives.

### 636 (a) and 636 (c) Requirements

Table VIII (a) reflects requirements of \$30,000 in FY 80 and \$20,000 in FY 81. These funds would cover three proposals: (1) installation of solar heating systems in six AID owned houses \$15,000; (2) expansion of living room area in the AID owned Director residence to provide adequate space for representation entertainment (\$15 - \$18,000); and (3) expansion of living room in AID owned Asstant Director residence to provide adequate space for representational entertainment (\$15 - \$18,000). Firm proposals together with detailed cost estimates will be submitted early in FY 80.

## TABLE VIII A

## ATTACHMENT A

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Decision Unit - USAID/SwazilandADP SYSTEMS INVENTORY

	Fiscal Year								
	1979			1980			1981		
	\$	TF	TOT	\$	TF	TOT	\$	TF	TOT
<u>1. Capital Investments</u>									
A. Purchase of ADP Equip.					30.0				
B. Purchase of Software					3.0			3.5	
C. Sub-Total					33.0			3.5	
<u>2. Personnel</u>									
A. Compensation, benefits, travel					6.0			5.9	
B. Workyears					1.0			1.0	
C. Sub-Total					6.0			5.9	
<u>3. Equipment Rental and Other</u>									
<u>Operating Costs</u>									
A. ADP Equipment (ADPE) Rentals									
B. Supplies and Leased Software									
C. Sub-Total									
<u>4. Commercial Services</u>									
A. ADP Service Bureau									
B. Systems Analysis and Programming									
C. ADPE Maintenance (If separate from item 3.A)									
D. Sub-Total									
<u>5. Total Obligations</u>					39.0			9.4	
<u>6. Interagency Services</u>									
A. Payments									
B. Offsetting Collections									
C. Sub-Total									
<u>7. Grand Total</u>					39.0			9.4	

ATTACHMENT A TO TABLE VIII AADP SYSTEMS INVENTORY

For several years USAID/S has been serviced by the East Africa Accounting Center (EAAC) located in Nairobi, Kenya for official accounting and reporting functions. In the past two years, aid to Swaziland has grown from an average of \$1 million to about \$10 million per year. This roughly ten fold increase is reflected in a similar increase in projects and financial requirements. There has not been a corresponding increase in staff-related financial requirements because Swaziland has as a USAID just about the same number of personnel it had as a regional office. With this program/project growth has come the feeling that we could better manage the aid program in Swaziland if we had direct control of the financial records. EAAC has provided a reasonable service but senior management and program officers have been hampered by the lack of ready access to vital financial records, accounting data and reports which is available at Missions having full accounting operations. There has also been a growing problem with timeliness of payments since vouchers have to be forwarded to EAAC, Nairobi for onward transmission to the U.S. disbursing office located in Paris.

A past constraint to moving to a full accounting operation has been lack of trained local staff. We now have or can hire sufficient trained manpower to enable us to begin a full accounting operation during FY 1980. This request for ADP equipment is submitted to enable us to move the official accounting and reporting function from EAAC to USAID/Swaziland. We believe ADP equipment can be justified on the grounds of expanding the output of our limited pool of five local staff. This is a highly important consideration in the southern Africa area where recruitment of trained or trainable manpower for manual accounting operation is extremely difficult. Cost figures in Attachment A are based on acquisition of an NCR 499 Data Processing System which would provide full accounting and reporting capacity. This equipment could also be used for property records and application to personnel and program statistics. One reason for considering the NCR 499 system is the compatibility with software systems already developed at EAAC which could be adapted for use in Swaziland. Another is that maintenance for NCR equipment is readily available in Swaziland. Specific hardware to be purchased will be decided after further analysis to determine the best trade-off between our requirements and costs. Another option we may consider would be to acquire only the equipment necessary for inputting data (e.g. NCR 7200 Remote Cassette Recorder) and rent computer time for data output. The Swaziland Development Bank has an NCR Century Computer with rental time available at \$48.00 per hour.

USAID/S' preference is to acquire the necessary ADP equipment or to enter rental agreements in the first quarter of FY 80 in order to become operational and start-up a full accounting system during the second quarter.

Funding priority for this acquisition is at the current level. At the minimum level the Controller local staff would be reduced to three FNDH and we would continue to use EAAC services for a much reduced program level.

USAID/SWAZILAND  
FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN  
 (O/C 310, 311, 312 & 319)

MOB LINE NO.	OBJECT CLASS CATEG.	DESCRIPTION	NUMBER OF UNITS			Units to be Purchased			ACQUISITION COST		COMMENTS	
			WAREHOUSE	ISSUED	ORDER	TOTAL	C	A	NR	COMMODITY		TRANSPORTATION
46	310	Calculators		9		9	1			\$700	\$100	R.S.A. Proc.
		File Cabinets		18		18	4			600		Local Proc.
		Security type-writers (IBM Selectrimatic with Security Modifications)								2,500	1,000	U.S. Proc. from OPR/ST
		Air conditioners								1,500		Local Proc.
		Screen Partitioning (New Office Building)								2,000	1,000	R.S.A. Proc.
		Reception and Other Misc.F&E								1,500	200	Local and R.S.A. Proc.
Sub-Total	310	Line 46								8,800	2,300	
47	319	Tel. and Comm. Equip.								2,000	1,000	
48	220	Freight on Supplies & Materials									3,000	
Sub-Total	220	Line 48									6,300	

1/ PURCHASE CODE: C = Purchase Based on Condition of Item  
 A = Replacement Based on Age  
 NR = New Requirement Due to Staffing Increase

USAID/ SWAZILAND  
**FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN**  
 (O/C 310, 311, 312 & 319)

Page 2 of 3

MOB LINE NO.	OBJECT CLASS CATEG.	DESCRIPTION	NUMBER OF UNITS			Units to be/ Purchased			ACQUISITION COST		COMMENTS.	
			WARE-HOUSE	ISSUED	ORDER	TOTAL	C	A	NR	COMMODITY		TRANSPORTATION
35	311	Washers	6 ea	15		21 <sup>a/</sup>	2			1,000	1,200	U.S. Proc.
		Dryers	4 ea	15		19 <sup>a/</sup>	4			2,000	2,400	U.S. Proc.
		Lawn Furniture	1 set	11sets		12sets	2	1		1,000	200	R.S.A. Proc
36	220	Misc. equip. (Fans, heaters, lamps, transformers)					X		2,500	600		
		Freight on 1 set of Furniture Ordered in FY 79									8,000	U.S. Proc.
Sub-Total	311	Lines 35 & 36							\$6,500	\$12,400		

a/ Following equipment to 16 PURCHASE CODE: C = Purchase Based on Condition of Item  
 disposed of in late FY 79 or A = Replacement Based on Age  
 early FY 80 due to condition: NR = New Requirement Due to Staffing Increase  
 6 Washers, 8 Dryers, 4 Sets Lawn Furniture.

USAID/ SWAZILAND  
FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN  
 (O/C 310, 311, 312 & 319)

MOB LINE NO.	OBJECT CLASS CATEG.	DESCRIPTION	NUMBER OF UNITS			Units to be/ Purchased			ACQUISITION COST		COMMENTS
			WAREHOUSE	ISSUED	ORDER	TOTAL	C	A	NR	COMMODITY	
	312	Truck (Pick-up)		1		1				\$9,000	Local Proc.
		Sedan		3		3				8,000	Local Proc.
Sub-Total	312	Line 55								\$17,000	

1/ PURCHASE CODE: C = Purchase Based on Condition of Item  
 A = Replacement Based on Age  
 NR = New Requirement Due to Staffing Increase

SWAZILAND  
**INTERNATIONAL OPERATIONAL TRAVEL**  
 (Line No. 52 of OE Budget - O/C 210)  
 FY 1980 - Mission Requested Travel  
 Purpose of Travel and Budget

TABLE VIII (D)

Services To Be Provided By	DESIGN		IMPLEMENTATION		EVALUATION		O T H E R						
	# of TRIPS	AMOUNT	# of TRIPS	AMOUNT	# of TRIPS	AMOUNT	PROJECT RELATED		ADMINISTRATIVE				
							# of TRIPS	AMOUNT	# of TRIPS	AMOUNT			
<u>1. U S A I D</u>													
- DIRECTOR													
TO U.S.								1	3,000	1			3,000
TO OTHER POINTS								1	1,000				
- ALL OTHER STAFF													
TO U.S.	4	3,350	1	800	1	850	2	6,000	6				4,800
TO OTHER POINTS							4	2,600					
- TRAINING										4			7,000
- INVITATIONAL										2			6,000
<u>2. AID/W BASED PERSONNEL</u>													
Afr/DR	4	16,500											
Afr/SA													
Afr/DP/Eval					1	3,500				1			3,500
<u>3. R E G I O N A L</u>													
XXEYIX Regional Support staff													
OTHER Travel to:													
Lesotho	2	4,000	14	8,400									
Botswana	9	8,490	8	5,100	2	2,100							1,200
Malawi	2	2,800	3	2,200									900
Other													2,000
<b>GRAND TOTALS</b>	21	35,140	26	16,500	4	6,450	11	14,700	18				28,400

USAID/ SWAZILAND  
FOREIGN NATIONAL CONTRACT PERSONNEL - FY 1980  
 (Personal Services Contracts)

Contract No. (Where Applicable)	TITLE (Type of Service)	Work Months FY 80	Work Months FY 81	FY 1980		REMARKS
				(MOB Line 28 - o/c 113)	Funding (MOB Line 29 - o/c 255)	
II Continuing Contracts				\$	\$	
SW-79-01	Cleaning	12	12	1,098		
SW-79-02	Maintenance	12	12	9,786		
SW-79-03	Cleaning/ Maintenance	12	12	1,767		Costs include 10% increase over current salary rates.
SW-79-06	Maintenance	12	12	<u>1,767</u>		
				<u>\$14,418</u>		



TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING  
 POSITION REQUIREMENTS - FY 1979 - 1981  
 (By Function, Organizational Unit, Position Title and Professional Speciality)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	DECISION UNIT USAID/SWAZILAND DECISION PACKAGE ALL													
	FY 1979						FY 1980						FY 1981	
	Minimum		Current		AAPL		Minimum		Current		AAPL			
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
<u>Financial Management</u>														
<u>Controller Office</u>														
Controller	1		1						1				1	
Assistant Controller (TCN)		1		1						1				1
Accountant Assistant		1		1						1				1
Accountant/Voucher Auditor		1		1						1				1
Secretary		1		1						1				1
Accountant		1		1						1				1
Sub-Total-Financial Management	1	5	1	5	1	3	1	1	1	5	1	1	1	5
<u>Mission Support</u>														
<u>Management Office</u>														
Management Officer	1		1						1				1	
General Services Supervisor		1		1						1				1
Property Records and Supply Assistant		1		1						1				1
Secretary/Personnel Assistant		1		1						1				1
Communications and Records Supervisor		1		1						1				1
Receptionist/Travel Assistant		1		1						1				1
Chaffeur		1		1						1				1
Driver/Messenger		1		1						1				1
Sub-Total Mission Support	1	6	1	7	1	5	1	1	1	7	1	1	1	7

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING  
 POSITION REQUIREMENTS - FY 1979 - 1981  
 (By Function, Organizational Unit, Position Title and Professional Speciality)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS												
	FY 1979			FY 1980			FY 1981			AAPL			
	Minimum		Current		Minimum		Current		Minimum		Current		
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	
<u>Non Mission Specific</u>													
<u>Regional Support Staff</u>													
Assistant Capital Project Development Officer	1		1					1					
Legal Advisor	1		1					1					
Health & Population Development Officer	1		1					1					
Health & Population - IDI	1		1					1					
Secretary												1	
Sub-Total- Non Mission Specific	4		4		1		1		3		4		1
Total Increment	13	14	13	16	9	11	11	4	5	1			
Cumulative Total	13	14	13	16	9	11	11	13	16	14	16		

SUPPORTING NARRATIVE ON POSITION REQUIREMENTSFY 79 AND FY 80 STAFFING REQUIREMENTS

In FY 79, USAID/S has received AID/Washington and MODE approval of a total of 13 USDH and 14 FNDH positions. The total number of USDH positions includes a bilateral staff of 9 USDH (Director, Assistant Director, Secretary, Program Officer/Economist, Assistant Program Officer, Agriculture Development Officer, Human Resources Development Officer, Controller and Management Officer) and a small regional staff of 4 USDH (Legal Advisor, Assistant Capital Project Development Officer, Health/Population Development Officer and Health Population-IDI). One of the 9 USDH positions, the Program Officer/Economist, on the bilateral staff also has regional responsibilities to carry out economic analyses for the other southern Africa countries, including Botswana, Lesotho and Malawi. All of the 14 FNDH staff are attributed to the bilateral staff even though they also provide supporting services to the USDH regional staff. USAID/S is not requesting any increases in its USDH or FNDH staff in FY 79.

For FY 80, USAID/S is requesting a small increase of two FNDH positions to provide needed support required for the bilateral and regional staff assigned to this Mission; however, no increase is being requested for USDH staff. The FNDH positions include: 1) a driver messenger to make better utilizations of the Mission's small motor vehicle fleet to pick up/deliver mail/correspondence from the GOS/other donor offices; and 2) a secretary to service the 4 USDH regional positions, which currently rely on the scarce secretarial services in other USAID/S offices. While USAID/S realizes that USDH and FNDH positions have been limited in FY 80 by the administration to "no growth" over FY 79, USAID/S hopes AID/Washington will give serious consideration to our request for two additional FNDH staff to cover our requirements. Given the nature of the positions requested, USAID/S prefers that both of these foreign national positions be approved as direct hires, since the requirements for these positions will be continuing and will extend well beyond the five year period allowed for personal services contractors (PSCs) providing supporting services. Nevertheless, if the hiring of these foreign nationals on a direct-hire basis is not possible, USAID/S is willing to consider the PSC mechanism, but we will need to receive an increase in our PSC funding ceiling in FY 80 and 81 in order to effect the employment of the two proposed FN employees.

FY 81 "Minimum Package" Staffing Requirements

At the "Minimum Package" level of \$4.7 million and 6 projects (3 Education/Human Resources Development and 3 Agriculture-Rural Development) USAID/S requires a basic core staff of 9 USDH and 11 FNDH to provide adequate executive direction, program planning/operations, financial management and project supervision/oversight to the projects proposed at this level. Executive direction functions will be carried out by the Director and an

American secretary. Program planning and economic analysis requirements will be carried out by the Program Officer/Economist, who also provide economic analysis support to the Botswana, Lesotho and Malawi Missions. The Program Officer will be assisted by an Assistant Program Officer, who will handle all program operations, and a FNDH program assistant, who will work on project documentation controls/records and provide secretarial support to the Program Office as a whole. A USDH Controller will provide financial management, with the support of 3 FNDH serving in the areas of accounting, vouchering and secretarial support. The Management staff will consist of 1 USDH management officer, who will provide overall administrative support for the Mission, with the aid of 5 FNDH assistants in the areas of property records, personnel, communications/records, reception/travel and general services. In the project management area, there will be: 1 Education/Human Resources Development Officer to administer three education projects with a life of project value of \$19.6 million; and 1 Agricultural Development Officer to supervise three agricultural projects with a life of project value of \$16.5 million. The final USDH position required will be a Regional Legal Advisor, who will service in addition to Swaziland, Botswana, Lesotho and Malawi. This regional position is required to give legal counsel to help administer the new delegations of authority provided to the field missions to approve and implement projects. Other regional positions are not felt to be required at the "Minimum Package", since all of the southern African Missions' programs are assumed to be in a "holding pattern" rather than expanding their programs.

#### FY 81 "Current Package" Staffing Requirements

At the "Current Package" level of \$9.8 million, USAID/S would require an additional 4 USDH and 5 FNDH. Bilateral USDH positions required at this level will include: 1) an Assistant Director to help the Director in providing executive direction and managing a larger USDH and FNDH staff, provide liaison with other USAIDs on regional staff utilization and conduct program evaluation; and 2) an Agriculture-IDI to work with the Agricultural Development Officer in managing the complex set of projects at the "Minimum Package" and to help supervise the implementation of the second tranche of an equipment loan of \$4.6 million for the Rural Development Areas Infrastructure Support Project that will have a new project loan total of \$10 million. For the regional staff, two additional USDH positions will be added, including a Health/Population Development Officer to provide technical guidance and design support for health projects in the southern Africa region as a whole and an Assistant Capital Project Development Officer to help design and implement FYs 81 and 82 projects for Botswana, Lesotho, Swaziland and Malawi. The additional 5 FNDH staff provided include 1 secretary (to work for the regional staff of four USDH employees), 1 accountant, 1 accountant/voucher auditor, 1 driver/messenger and 1 property records and supply assistant to handle the increased project and personnel work load at the "Current Package" level.

FY 81 "AAPL Package" Staffing Requirements

At the "AAPL Package" level of \$11.3 million, USAID/S will require one additional USDH position, Health/Population-IDI, for the regional staff to assist in managing and supervising two on-going health projects added at the "AAPL level" for the USAID/S and to assist the Regional Health Development Officer in expanded regional backstopping activities in the in the other southern African Missions. No additional FNDH staff would be needed at this level.

FY 1981 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(BUDGETS IN THOUSANDS OF DOLLARS)

TABLE X

DECISION UNIT: 645 SWAZILAND

PROJECT NUMBER AND TITLE: 6450009 CURRICULUM DEVELOPMENT APPROPRIATION: EDUCATION AND HUMAN RESOURCES

A. BUDGET IN CP: FY 1979 - \$ 700 BUDGET IN ABS: FY 1979 - \$ \_\_\_\_\_  
 FY 1980 - \$ 0 BUDGET IN ABS: FY 1980 - \$ 1,040  
 FY 1981 - \$ 1,080

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1019	LTRN	100%	_____%	0%	100%	_____%
ADD		_____%	_____%	_____%	_____%	_____%
ADD		_____%	_____%	_____%	_____%	_____%

PROJECT NUMBER AND TITLE: 6450009 CURRICULUM DEVELOPMENT APPROPRIATION: SECURITY SUPPORTING ASSISTANCE

A. BUDGET IN CP: FY 1979 - \$ 0 BUDGET IN ABS: FY 1979 - \$ \_\_\_\_\_  
 FY 1980 - \$ 656 BUDGET IN ABS: FY 1980 - \$ -0-  
 FY 1981 - \$ -0-

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1018	LTRN	0%	_____%	100%	100%	_____%
ADD		_____%	_____%	_____%	_____%	_____%
ADD		_____%	_____%	_____%	_____%	_____%



FY 1981 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(BUDGETS IN THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 6450062 HEALTH MANPOWER TRAINING APPROPRIATION: HEALTH  
 A. BUDGET IN CP: FY 1979 - \$ 1000 BUDGET IN ABS: FY 1979 - \$ 1039  
 FY 1980 - \$ 0 FY 1980 - \$ 100  
 FY 1981 - \$ 614

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1012	PARA	100%		0%	<u>100</u> %	<u>100</u> %
ADD						
ADD						

PROJECT NUMBER AND TITLE: 6450062 HEALTH MANPOWER TRAINING APPROPRIATION: POPULATION PLANNING

A. BUDGET IN CP: FY 1979 - \$ 200 BUDGET IN ABS: FY 1979 - \$ 150  
 FY 1980 - \$ 0 FY 1980 - \$ 0  
 FY 1981 - \$ 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1013	PARA	100%		0%		<u>0</u> %
ADD						
ADD						

FY 1981 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(BUDGETS IN THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 6450062 HEALTH MANPOWER TRAINING APPROPRIATION: SECURITY SUPPORTING ASSISTANCE

A. BUDGET IN CP: FY 1979 - \$ 0 BUDGET IN ABS: FY 1979 - \$ \_\_\_\_\_  
 FY 1980 - \$ 100 FY 1980 - \$ -0-  
 FY 1981 - \$ -0-

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1011	PARA	0%	_____ %	100%	_____ %	_____ %
ADD		_____ %	_____ %	_____ %	_____ %	_____ %
ADD		_____ %	_____ %	_____ %	_____ %	_____ %

PROJECT NUMBER AND TITLE: 6450068 RURAL DEV. AREA INFRASTRUCTURE SUPP APPROPRIATION: AGRICULTURE, RURAL DEV. AND NUTRITION

A. BUDGET IN CP: FY 1979 - \$ 695 BUDGET IN ABS: FY 1979 - \$ \_\_\_\_\_  
 FY 1980 - \$ 0 FY 1980 - \$ 1575  
 FY 1981 - \$ 775

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1289	XIIS	100%	_____ %	0%	_____ %	_____ %
ADD	EVIK	_____ %	70 %	_____ %	_____ %	_____ %
ADD		_____ %	_____ %	_____ %	_____ %	_____ %

FY 1981 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(BUDGETS IN THOUSANDS OF DOLLARS)

EDUCATION AND HUMAN RESOURCES  
SECURITY SUPPORTING ASSISTANCE

PROJECT NUMBER AND TITLE: 6450069 SOUTHERN AFRICA MANPOWER DEV (SAMOP) APPROPRIATION: SECURITY SUPPORTING ASSISTANCE

A. BUDGET IN CP: FY 1979 - \$ 0 BUDGET IN ABS: FY 1979 - \$ \_\_\_\_\_  
 FY 1980 - \$ 3417 FY 1980 - \$ \_\_\_\_\_  
 FY 1981 - \$ 500 FY 1981 - \$ \_\_\_\_\_

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET		1980 BUDGET		1981 BUDGET	
		IN CP	IN ABS	IN CP	IN ABS	IN ABS	IN ABS
1115	LTRN	0%	1%	-0%	-0%	-0%	-0%
1046	LTRO	0%	1%	-0%	-0%	-0%	-0%
1047	LTRU	0%	1%	-0%	-0%	-0%	-0%
ADD							
ADD							

EDUCATION AND HUMAN RESOURCES  
SECURITY SUPPORTING ASSISTANCE

PROJECT NUMBER AND TITLE: 6450081 UNIVERSITY COLLEGE OF SWAZILAND APPROPRIATION: SECURITY SUPPORTING ASSISTANCE

A. BUDGET IN CP: FY 1979 - \$ 0 BUDGET IN ABS: FY 1979 - \$ \_\_\_\_\_  
 FY 1980 - \$ 120 FY 1980 - \$ \_\_\_\_\_  
 FY 1981 - \$ 255 FY 1981 - \$ \_\_\_\_\_

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET		1980 BUDGET		1981 BUDGET	
		IN CP	IN ABS	IN CP	IN ABS	IN ABS	IN ABS
1290	LTRO	0%	100%	-0%	-0%	-0%	-0%
ADD	LTRM			100%	100%	100%	100%
ADD							

FY 1981 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(BUDGETS IN THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 6450087 RURAL WATER BORNE DISEASE CONTROL APPROPRIATION: HEALTH

A. BUDGET IN CP: FY 1979 - \$ 640 BUDGET IN ABS: FY 1979 - \$ \_\_\_\_\_  
 FY 1980 - \$ 0 FY 1980 - \$ 800  
 FY 1981 - \$ 537

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	-----1979 BUDGET----- IN CP	-----1980 BUDGET----- IN CP	-----1980 BUDGET----- IN ABS	1981 BUDGET IN ABS
1017	ENVR	47%	0%	47%	47%
1016	PARA	53%	0%	53%	53%
ADD					
ADD					

PROJECT NUMBER AND TITLE: 6450087 RURAL WATER BORNE DISEASE CONTROL APPROPRIATION: SECURITY SUPPORTING ASSISTANCE

A. BUDGET IN CP: FY 1979 - \$ 0 BUDGET IN ABS: FY 1979 - \$ \_\_\_\_\_  
 FY 1980 - \$ 800 FY 1980 - \$ -C-  
 FY 1981 - \$ -C-

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	-----1979 BUDGET----- IN CP	-----1980 BUDGET----- IN CP	-----1980 BUDGET----- IN ABS	1981 BUDGET IN ABS
1015	ENVR	0%	50%	0%	0%
1014	PARA	0%	50%	0%	0%
ADD					
ADD					

FY 1981 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(BUDGETS IN THOUSANDS OF DOLLARS)

EDUCATION AND HUMAN RESOURCES  
~~SECURITY SUPPORTING ASSISTANCE~~

PROJECT NUMBER AND TITLE: 6450202 SWAZ. IST.FOR MNP. & PUB.ADM.(SIMPA) APPROPRIATION: ~~SECURITY SUPPORTING ASSISTANCE~~

A. BUDGET IN CP: FY 1979 - \$ 0 BUDGET IN ABS: FY 1979 - \$ \_\_\_\_\_  
 FY 1980 - \$ 880 FY 1980 - \$ \_\_\_\_\_  
 FY 1981 - \$ 500 FY 1981 - \$ \_\_\_\_\_

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	-----1979 BUDGET----- IN CP	-----1979 BUDGET----- IN ABS	-----1980 BUDGET----- IN CP	-----1980 BUDGET----- IN ABS	1981 BUDGET IN ABS
1291	LTRO	0%	100%	100%	100%	100%
ADD						
ADD						

PROJECT NUMBER AND TITLE: 6450206 PRODUCE AND MARKETING

APPROPRIATION: SECURITY SUPPORTING ASSISTANCE

A. BUDGET IN CP: FY 1979 - \$ 0 BUDGET IN ABS: FY 1979 - \$ \_\_\_\_\_  
 FY 1980 - \$ 677 FY 1980 - \$ -0-  
 FY 1981 - \$ -0- FY 1981 - \$ -0-

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	-----1979 BUDGET----- IN CP	-----1979 BUDGET----- IN ABS	-----1980 BUDGET----- IN CP	-----1980 BUDGET----- IN ABS	1981 BUDGET IN ABS
1048	CODC	0%	100%	100%	100%	100%
ADD						
ADD						

FY 1981 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(BUDGETS IN THOUSANDS OF DOLLARS)

DISBURSEMENT AUTHORITY: 100%

PROJECT NUMBER AND TITLE: 6450207 ALTERNATIVE ENERGY APPROPRIATION: ~~SELECTED-DEVELOPMENT ACTIVITIES~~

A. BUDGET IN CP: FY 1979 - \$ 446 BUDGET IN ABS: FY 1979 - \$ 350  
 FY 1980 - \$ 0 FY 1980 - \$ \_\_\_\_\_  
 FY 1981 - \$ - 0 - FY 1981 - \$ - 0 -

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1067	ENER	100%	_____%	0%	_____%	_____%
ADD		_____%	_____%	_____%	_____%	_____%
ADD		_____%	_____%	_____%	_____%	_____%

TABLE X SPECIAL CONCERNS - ADDITIONAL PROJECTS

DECISION UNIT: USAID/SWAZILAND

PROJECT NUMBER AND TITLE: Rural Education Centers 645-0201 APPROPRIATION: Education

CONCERN CODE	PERCENTAGE OF BUDGET		WID	CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980			1979	1980
LTRN	%	70%	%		%	30%

PROJECT NUMBER AND TITLE: Rural Development Areas Infrastructure 645-0068 (Loan) APPROPRIATION: Agriculture, Rural Dev. and Nutrition

CONCERN CODE	PERCENTAGE OF BUDGET		CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980		1979	1980
ENVR	%	80%		%	

PROJECT NUMBER AND TITLE: Cropping Systems Research & Ext. Trng. 645-0212 APPROPRIATION: Agriculture, Rural Dev. and Nutrition

CONCERN CODE	PERCENTAGE OF BUDGET		CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980		1979	1980
RESA	%	50%	LTRU	%	50%

PROJECT NUMBER AND TITLE: APPROPRIATION:

CONCERN CODE	PERCENTAGE OF BUDGET		CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980		1979	1980
	%			%	

PROJECT NUMBER AND TITLE: APPROPRIATION:

CONCERN CODE	PERCENTAGE OF BUDGET		CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980		1979	1980
	%			%	