

**UNCLASSIFIED**

**Annual Budget  
Submission**

**FY 1988**

**SWAZILAND**

**BEST AVAILABLE**

**May 1986**



**Agency for International Development  
Washington, D.C.**

**UNCLASSIFIED**

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UNITED STATES OF AMERICA  
AGENCY FOR INTERNATIONAL DEVELOPMENT

U.S. AID MISSION TO SWAZILAND  
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30 MAY 1986

John Patterson  
Director  
AFR/DP  
Room 3913  
Agency for International Development  
Washington, D.C. 20523

Dear Pat:

As we submit our FY 1988 ABS, I want to include some thoughts on where our program is heading, particularly in the years after FY 1988. Our overall objectives are still very much consistent with the CDSS, although our program, naturally, is evolving. We are moving toward the future in directions indicated by our cumulative experience and by the level of GOS interest and cooperation, which varies from time to time. In general, the program is evolving in three directions. First, there is the normal evolution building on progress made in on-going programs. Second, we are giving more attention to private enterprise. Lastly, there will be relatively more emphasis on non-governmental means of achieving development objectives. Our outyear funding pattern planned for the period from FY 1989-1992 reflects these trends in the ways described below.

In agriculture, we are going to build on the farming systems research base established through the Cropping Systems Research and Extension Training Project. We are beginning to achieve real on-farm research results with the Penn State team and to pass these results to farmers. We plan to extend this project to the end of 1988, and can do this without utilizing the full LOP funding for this project. The next step is to use the research results to achieve broad scale increases in agricultural production. In FY 1987, we will begin a new project in the agriculture sector which will continue research efforts after the Cropping Systems Project. The main thrust of this new project will be to address production and marketing constraints facing the private sector in Swazi agriculture. Certainly the GOS Ministry of Agriculture and Cooperatives has a role in supporting agricultural research, as well as

other agricultural functions. We want, however, to assist the private sector in a more direct way through the new project. Hence, along with a more comprehensive approach to this sector we are also stepping back from reliance on the Government to do more than it is willing or able to do.

In the health sector, we have had a clear strategy in developing the capacity of the Ministry of Health to deliver primary health care services to the rural Swazi population. We shall be funding the Primary Health Care project through FY 1989 to carry out this objective and I believe that our impact in this area will be substantial. By the end of this project, there will be significant improvements in the Government's approach to health care delivery systems. We foresee a more modest, but continuing involvement in the sector with a shift in emphasis in FY 1990. We plan for a smaller scale health activity aimed not so much at sustaining government health care service capability, which it should then be doing by itself, but at reaching the general Swazi population to create an orientation toward self-care and a preventive health approach. Ultimately, people are responsible for recognizing the critical role they play in their own health status and we will aim at developing this consciousness. We may become involved in analyzing the various ways Swazis learn about and approach their own health before the FY 1990 project. This analysis will not be confined strictly to the health sector and could lead us to some interventions in the health education process even before our planned FY 1990 new start.

In the related population sector we expect to begin a discrete project in FY 1988. We do have minor population-related activities as part of our current portfolio, but the development of a discrete activity has been slow due to the Swazi socio-political environment. The prospects for change in this environment appear discouraging at present. Nevertheless, we plan to begin in 1988, most likely providing our support mainly through the Family Life Association of Swaziland (FLAS), and other private sector entities. Our up-coming population assessment should provide further guidance in this area. We also plan a follow-on effort in FY 1991, building on the base of our first intervention.

In education and human resource development, our efforts to improve primary teacher training will go on until near the end of this decade. Beyond this point, our involvement is likely to emphasize improving both management of the basic

education system, including a focus on early childhood development, and also reaching a broader segment of the population through means such as educational radio. We are laying the foundation for the latter through the Development Communications element of our current Swaziland Manpower Development project (SWMDP).

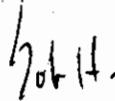
The SWMDP project has been the largest part of our budget and we see a continuation in this successful assistance beyond the current project. However, we expect our next phase of human resource development assistance to reach a wider net of participants, including even more from the private sector.

We are starting this year to assist to Swazi private enterprise by encouraging the development of Swazi entrepreneurs. This is one means of expanding employment through a more vibrant private sector. We expect there to be a follow-on activity to support the growth of Swazi businesses based on directions the research component of our current involvement points to. Our approach is through local and U.S. PVOs. Over the next few years, we may also develop a PVO support umbrella project or other means of supporting non-governmental/local development activities. As part of the process, we expect to take a closer look this year at existing PVOs in Swaziland and how such PVOs might fit in with the Mission strategy for Swaziland's development. This approach will be consistent with and in support of some of the new emphases in the project sectors described above. All in all, our program will be moving away from direct support for the GOS and more towards the various elements of Swaziland's private sector. (As this strategy unfolds, we would also encourage the African Development Foundation to include Swaziland in its portfolio.)

As we move into our outyear program, we will continue efforts at program consolidation. Our aim is to have a portfolio that will be managed efficiently given our staff resources. An example of this is our plan to consolidate the activities currently being carried out under the regionally-funded Combatting Childhood Communicable Diseases (CCCD) project. When the current phase of CCCD is completed in 1989, there will be a continuing need to support these critical activities. This will be done through the Primary Health Care Project and its successor. This will allow all of our significant bilateral health activities to come under one management unit. We aim for similar approaches in the other sectors of our portfolio.

On another program management issue, I would like to note the increase in our regional responsibilities since we received the delegation of authority for Mozambique in October, 1985, the quantum increase in program support activity in South Africa, and the assumption from RFMC/Nairobi of the accounts/reporting function (MACS) for Swaziland, South Africa, Mozambique and, shortly, Lesotho. Although the numbers of USDH positions allocated to us cover presently established positions, the breakdown between bilateral and regional does not really reflect the extent of our regional responsibilities, particularly in the case of front office and program office people. I am not proposing anything be done about that, merely to call attention to it. What I do propose, reluctantly, is the addition of two USDH positions in FY87, a Deputy Regional Controller and a second Regional Legal Advisor, subject to AID/W determination that posting these necessary regional personnel in Mbabane is the most efficient solution. Such action also requires conscious determinations by AF in respect to security and presence factors regionwide and, of course, Ambassador Nelson's concurrence. We have included the two positions "below the line" in our OE tables in order to attract AFR/W attention to the issues involved.

Sincerely,



Robert Huesmann  
Director

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TABLE III  
 PROJECT OBLIGATIONS BY APPROPRIATION (\$000)  
 FY 1988 ANNUAL BUDGET SUBMISSION  
 COUNTRY/OFFICE: SWAZILAND

APPROPRIATION ACCOUNT

<u>NO.</u>	<u>PROJECT TITLE</u>	<u>L/G</u>	<u>FY 86 ESTIMATE</u>	<u>FY 87 ESTIMATE</u>	<u>FY 88 AAPL</u>
<b>AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION</b>					
645-0218	Swaziland Manpower Development (DEOB/REOB)	G	1,360 (339)	--	--
645-0229	Commercial Agricultural Production and Marketing	G	--	2,000	1,000
	<b>APPROPRIATION TOTALS</b>		1,360	2,000	1,000
	<b>GRANTS</b>		1,360	2,000	1,000
	<b>LOANS</b>		--	--	--
	(DEOB/REOB)		(339)		
<b>HEALTH</b>					
645-0220	Primary Health Care (DEOB/REOB)	G	900 (83)	1,000	1,000
	<b>APPROPRIATION TOTALS</b>		900	1,000	1,000
	<b>GRANTS</b>		900	1,000	1,000
	<b>LOANS</b>		--	--	--
	(DEOB/REOB)		(83)		
<b>POPULATION</b>					
645-0220	Primary Health Care (DEOB/REOB)	G	-- (35)	--	--
645-0228	Family Health Services	G	--	--	1,000
	<b>APPROPRIATION TOTALS</b>		--	--	1,000
	<b>GRANTS</b>		--	--	1,000
	<b>LOANS</b>		--	--	--
	(DEOB/REOB)		(35)		

TABLE III  
PROJECT OBLIGATIONS BY APPROPRIATION (\$000)  
FY 1988 ANNUAL BUDGET SUBMISSION  
COUNTRY/OFFICE: SWAZILAND

APPROPRIATION ACCOUNT

<u>NO.</u>	<u>PROJECT TITLE</u>	<u>L/G</u>	<u>FY 86 ESTIMATE</u>	<u>FY 87 ESTIMATE</u>	<u>FY 88 AAPL</u>
<b>EDUCATION AND HUMAN RESOURCE DEVELOPMENT</b>					
645-0214	Teacher Training	G	1,200	1,600	--
645-0218	Swaziland Manpower Development (DEOB/REOB)	G	3,140 (688)	1,900	3,500
645-0227	Swaziland Training for Entrepreneurs	G	400	--	--
	APPROPRIATION TOTALS		4,740	3,500	3,500
	GRANTS		4,740	3,500	3,500
	LOANS (DEOB/REOB)		-- (688)	--	--
<b>SELECTED DEVELOPMENT ACTIVITIES</b>					
645-0222	Small Enterprise Support	G	250	--	--
645-0227	Swaziland Training for Entrepreneurs	G	350	--	--
	APPROPRIATION TOTALS		600	--	--
	GRANTS		600	--	--
	LOANS (DEOB/REOB)		-- (--)	--	--
<b>ECONOMIC SUPPORT FUND</b>					
645-0218	Swaziland Manpower Development (DEOB/REOB)	G	-- (11)	--	--
	APPROPRIATION TOTALS		--	--	--
	GRANTS		--	--	--
	LOANS (DEOB/REOB)		-- (11)	--	--
	DA and ESF ACCOUNT TOTALS		7,600	6,500	6,500
	GRANTS		7,600	6,500	6,500
	LOANS (DEOB/REOB)		-- (1,156)	--	--



645 - SWAZILAND  
 FY 1988 ANNUAL BUDGET SUBMISSION  
 TABLE IV - PROJECT BUDGET DATA  
 BUREAU FOR AFRICA

PROJECT NUMBER AND TITLE	ESTIMATED U.S. DOLLAR COST (\$000)		SUBCAT: EHSF	ZPVO: 0	FY 85 OBLIG THRU FY 85	FY 1986 MORTGAGE OBLIG- EXPEND- ITURES	FY 1987 OBLIG- EXPEND- ITURES	FY 88 PROPOSED	SPECIAL CODES	ITEM NO
	-TOTAL COST- AUTH PLAN	PIPE LINE								
EDUCATION AND HUMAN RESOURCES										
6450069	MANPOWER DEVELOPMENT AND TRAINING	1107	0	0	6747	6747	0	0		7319
G 78	84	7637	6747	1107						
6450214	TEACHER TRAINING	2060	1200	1615	2795	2060	1600	1790		5932
G 83	87	5595	5595	2795						
6450218	SWAZILAND MANPOWER DEVELOPMENT	4287	3140	1786	5085	4287	9007	3147		5927
G 84	89	17920	17920	5085						
	(PLANNED DEOB/REOB:)		(688)							
6450226	MANZINI INDUSTRIAL TRAINING CENTER (OPG)	9	0	9	85	9	0	0		8996
G 84	84	85	85	9						
6450227	SWAZILAND TRAINING FOR ENTREPRENEURS (PVO)	400	400	35	0	0	0	123		
G 86	86	0	400	0						
APPROPRIATION										
TOTAL	31237	30747	14712	7463	4740	4552	10607	3500	5060	3500
GRANT	31237	30747	14712	7463	4740	4552	10607	3500	5060	3500
(PLANNED DEOB/REOB:)	0	0	0	0	(688)		0	0	0	0
LOAN	0	0	0	0	0	0	0	0	0	0
SELECTED DEVELOPMENT ACTIVITIES										
6450222	SMALL ENTERPRISE SUPPORT (OPG)	0	250	113	0	0	0	93		5931
G 86	86	250	250	0						
6450227	SWAZILAND TRAINING FOR ENTREPRENEURS (PVO)	350	350	31	0	0	0	125		
G 86	86	0	350	0						
APPROPRIATION										
TOTAL	250	600	0	600	144	0	0	218	0	0
GRANT	250	600	0	600	144	0	0	218	0	0
LOAN	0	0	0	0	0	0	0	0	0	0



AFRICA BUREAU TABLE I  
 ACTUAL MANAGEMENT UNITS REQUIRED FOR MISSION AND PROJECT ADMINISTRATION -- FY-86  
 (In person months per year)

	U.S. PERSONNEL		FOREIGN SERVICE NATIONALS			THIRD COUNTRY NATIONALS			REDSO	AID/W-TDY	TOTALS
	USDH	PSC	FSDH	OE Funded	Project	TCNDH	OE Funded	Project			
<b>ADMINISTRATIVE FUNCTIONS</b>											
Program Management	60	26	-	-	-	-	-	-	-	-	86.0
Financial Management	9	6	36	59	-	12	-	-	-	-	122.0
Administrative Management	-	11	12	24	-	-	-	-	-	-	59.0
<b>PORTFOLIO FUNCTIONS</b>											
<b>BILATERAL PROJECTS</b>											
645-0212 Cropping System	7	-	-	7	-	-	-	-	1	-	14.0
645-0213 Pig Production	1	-	-	1	-	-	-	-	-	-	2.0
645-0224 Rural Reconstruction	4	-	-	4	-	-	-	-	1	-	9.0
645-0087 Rural Water Borne	4	4	1	-	-	-	-	-	.5	-	9.5
645-0215 Health Planning	4	4	1	-	-	-	-	-	-	-	9.0
645-0220 Primary Health Care	4	2	2	-	-	-	-	-	1	-	9.0
698-0421.45 CCCD	8	2	2	-	-	-	-	-	-	-	12.0
645-0069 SA Manpower	2	2	-	2	-	-	-	-	-	-	6.0

AFRICA BUREAU TABLE I  
ACTUAL MANAGEMENT UNITS REQUIRED FOR MISSION AND PROJECT ADMINISTRATION - FY-86  
(in person months per year)

	U.S. PERSONNEL		FOREIGN SERVICE NATIONALS			THIRD COUNTRY NATIONALS			REDSO	AID/W-TDY	TOTALS
	USDH	PSC	FSNDH	OE Funded	Project	TCNDH	OE Funded	Project			
645-0214 Teacher Training	2	4	-	2	-	-	-	-	-	8.0	
645-0218 Swaziland Manpower	5.5	6	-	6	-	-	-	-	-	23.5	
690-0215.45 SADCC Tech Support	2	4	-	-	-	-	-	-	-	12.0	
645-0222 Small Enter. Support	1	1	-	-	-	-	-	.5	-	2.5	
645-0226 MITC	.5	-	-	-	-	-	-	-	-	.5	
<b>REGIONAL ACTIVITIES</b>											
Support to Health projects in Malawi, Lesotho and Botswana (10 person months USDH)										10.0	
Program support to Mozambique (4 person months USDH)										4.0	
Economic services to Botswana, Lesotho, Mozambique (2 person month USDH)										2.0	
Legal services to South Africa, Mozambique, Lesotho, Botswana, Zimbabwe, (11 USDH person month)										11.0	
Financial management services to Mozambique and South Africa USDH (3 person month USDH, 12 FSN)										15.0	
Administrative management services to Mozambique (11 person month USPSC)										11.0	
<b>CENTRALLY FUNDED</b>											
DISASTER										0.0	
REFUGEES										0.0	
FOOD FOR PEACE										0.0	
LOCAL CURRENCY										0.0	
OTHER										0.0	
<b>TOTALS</b>	<b>144</b>	<b>83</b>	<b>12</b>	<b>54</b>	<b>117</b>	<b>12</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>426.0</b>	

AFRICA BUREAU TABLE II  
 MODIFICATIONS TO AUTHORIZED AND PLANNED  
 LIFE OF PROJECT COST AND PROJECT COMPLETION DATE  
 FY 1988 ANNUAL BUDGET SUBMISSION  
 COUNTRY/OFFICE: SWAZILAND

Project Number	Project Name	Date of Initial Obligation	Authorized LOP (\$) in Project Agreement	Current LOP	Proposed Amendment to LOP (\$)	Original PACD in Project Agreement	Current PACD	Proposed PACD
645-0212	Cropping Systems Research and Extension Training	08/81	12,900,000	10,882,000	-	09/87	09/87	09/88
645-0213	Swine Production and Cooperative Development*	04/80	309,275	482,937	-	04/83	06/86	-
645-0224	Rural Reconstruction	08/84	1,250,000	1,250,000	-	12/86	12/86	03/87
645-0069	Manpower Development and Training	08/78	9,292,000	8,402,000	-	09/83	09/86	-
645-0214	Teacher Training	08/83	5,595,000	5,595,000	-	08/89	08/89	-
645-0218	Swaziland Manpower Development	06/84	19,630,000	19,630,000	-	06/90	06/90	-
645-0087	Rural Water Borne Disease Control	08/79	3,296,800	3,296,800	-	09/85	09/86	-
645-0215	Health Planning and Management*	08/81	996,000	1,126,000	-	08/84	05/86	-
645-0220	Primary Health Care	08/85	5,700,000	5,700,000	-	12/90	12/90	-
645-0222	Small Enterprise Support (OPG)	02/86	250,000	250,000	-	12/88	12/88	-
645-0226	Manzini Industrial Training Centre (OPG)	10/84	85,000	85,000	-	10/86	10/86	-

\* See narrative attached.

AFRICA BUREAU TABLE IIA  
 MODIFICATIONS TO AUTHORIZED AND PLANNED  
 LIFE OF PROJECT COST AND PROJECT COMPLETION DATE  
FY 1988 ANNUAL BUDGET SUBMISSION

NARRATIVE

<u>Project Number</u>	<u>Project Name</u>	<u>Comments</u>
645-0213	Swine Production and Cooperative Development	<p>PACD was extended and LOP funding was increased due to major logistical, administrative and environmental constraints which seriously delayed implementation and increased project costs above original LOP. Final extensions were granted to allow the grantee to develop a phase out plan and to prepare the project for turnover to the GOS, which are proceeding smoothly.</p>
645-0215	Health Planning and Management	<p>The mid-term evaluation recommended an extension to allow the grantee to develop and implement plans for revised project outputs. The funding increase and second extension allowed project to continue assistance in critical areas to be followed up by new Primary Health Care project. The final extension allows the personnel management advisor to overlap with and brief the contractor personnel for the new Primary Health Care project which builds on the achievements of the Health Planning and Management project.</p>

AFRICA BUREAU TABLE IV  
PVO ACTIVITY  
FY 1988 ANNUAL BUDGET SUBMISSION  
COUNTRY/OFFICE: SWAZILAND

Project Number	Project Name*	PVO Name (U.S./Non-U.S.)	Functional Account	Span of PVO LOP	PVO LOP for Total Project and % of Total	FY 86 Obligations	FY 87 Obligations	FY 88 Obligations
938-0252	Matching Grant (C)	Project HOPE (U.S.)	HEALTH	84-87	\$637,234 (100%)	\$272,909	\$203,875	--
645-0226	Manzini Industrial Training Centre (B)	Salesian Society (U.S.)	EHR	84-86	\$85,000 (100%)	--	--	--
645-0215	Health Planning and Management (B)	Int'l Human Assistance Program (IHAP) (U.S.)	HEALTH	81-85	\$1,126,000 (100%)	--	--	--
645-0227	Swaziland Training for Entrepreneurs (B)	PVO to be selected (U.S.)	SDA (\$350) EHR (\$400)	86-89	\$750,000 (100%)	\$750,000	--	--
645-0222	Small Enterprise Support (B)	Manzini Industrial Training Centre (non-U.S.)	SDA	86-89	\$250,000 (100%)	\$250,000	--	--
645-0213	Swine Production and Cooperative Development (B)	National Council of Negro Women (NCNW) (U.S.)	ARDN	80-86	\$482,937 (100%)	--	--	--
645-0229	Commercial Agricultural Production and Marketing (B)	PVOs to be selected (U.S. and non-U.S.)	ARDN	87-91	\$375,000 (5%)	--	\$100,000	\$50,000
645-0228	Family Health Services (B)	Family Life Association of Swaziland (FLAS) (non-U.S.)	POP	88-90	\$675,000 (67%)	--	--	\$675,000

\* (B) indicates Bilateral; (R) indicates Regional; (C) indicates Centrally-funded

AFRICA BUREAU TABLE V  
PRIVATE SECTOR ACTIVITIES  
FY 1988 ANNUAL BUDGET SUBMISSION  
COUNTRY/OFFICE: SWAZILAND

Project Number	Project Name	Implementing Organization (U.S./Non-U.S.)	Functional Account	Private Sector LOP Span	Private Sector LOP Total Project & % of Total	FY 86 Obligations	FY 87 Obligations	FY 88 Obligator
645-0218	Swaziland Manpower Development	TransCentury Corporation (U.S.)	EHR	84-91	\$1,572,000 8.1%	\$310,068	\$153,900	\$153,900
645-0222	Small Enterprise Support	Manzini Industrial Training Centre (Non-U.S. PVO)	SDA	86-89	\$250,000 100%	\$250,000	--	--
645-0226	Manzini Industrial Training Centre	Salesian Society (U.S. PVO)	EHR	84-86	\$85,000 100%	--	--	--
645-0227	Swaziland Training for Entrepreneurs	To be selected (U.S. PVO)	SDA, EHR	86-89	\$750,000 100%	\$750,000	--	--
645-0229	Commercial Agricultural Production and Marketing	To be selected (U.S.)	ARDN	87-92	\$6,375,000 85%	--	\$1,700,000	\$850,000

AFRICA BUREAU TABLE VI  
REGIONAL AND CENTRALLY FUNDED ACTIVITIES  
FY 1988 ANNUAL BUDGET SUBMISSION  
COUNTRY/OFFICE: SWAZILAND

Project Number	Project Name	Organization Implementing (U.S./Non-U.S.)	Functional Account (U.S./Non-U.S.)	LOP (years)	LOP (\$000)	FY 86 Obligations	FY 87 Obligations	FY 88 Obligations
<b>I. Directly Related to Mission Portfolio:</b>								
698-0420.45	Combating Childhood Communicable Diseases	CDC/G08-M08	Health	4	715	6	-	-
698-0510.45	Project Development and Support	various U.S.	ARDM	continuing	continuing	60	60	-
		various U.S.	POP	continuing	continuing	-	30	-
		various U.S.	EHR	continuing	continuing	5	-	-
		various U.S.	SDA	continuing	continuing	-	-	35
932-0955	Family Planning International Assistance	U.S.	POP	7	265	56	-	-
932-0838	International Planned Parenthood Federation	Non-U.S.	POP	N/A	N/A	73	*130	*145
N/A	Population/Family Planning Assessment I/	N/A	POP	N/A	*40	*40	-	-
938-0252	Project HOPE Matching Grant	U.S.	Health	3	637	273	204	-
645-0087	Water and Sanitation for Health (WASH)	U.S.	Health	4	*60	*60	-	-
936-3017	RAPID II Project	U.S.	POP	4	*100	-	*100	-
936-3000.a	Demographic Data for Development	U.S.	POP	5	*65	-	*30	*35
936-3042	Family Planning Services (Pathfinder)	U.S.	POP	5	*60	-	*20	*40
936-3005	Population Communication Services	U.S.	POP	5	*45	-	*30	*15
936-3023	Family Health and Demographic Surveys	U.S.	POP	5	*150	-	*150	-
931-1010	Improved Weaning Practices	U.S.	Health	4	*90	*15	*45	*30
931-0831	Nutrition and Food Technical Services	U.S.	ARDN /	5	*15	-	*15	-
931-1018	Communication for Child Survival	U.S.	Health	5	*80	-	*80	-
<b>II. Indirectly Related to Mission Portfolio:</b>								
690-0215.45	SADCC Technical Support	SADCC BTC (Non-U.S.)	ESF	5	1,400	-	-	-
690-0208	Management Manpower Development	SADCC BTC (Non-U.S.)	ESF	4	*8,000	*500	*1,500	*2,000
698-0455	AFGRAD III	AAI (U.S.)	EHR	7	*1,250	*650	*159	*150
698-0506.45	Small Project Assistance Program	Peace Corps (U.S.)	ARDN/Health	continuing	continuing	55	55	55
623-8501	REDSO/ESA IQC/Privateization	Coopers & Lybrand (U.S.)	ARDN	N/A	N/A	45	-	-
698-0435.03	CINMTT II - Farming Systems Research	CINMTT (non-U.S.)	ARDN	ARDN	5	N/A	-	-
936-5826	Communication for Techn. Transfer in Agr.	A.E.D. (U.S.)	ARDN	continuing	N/A	-	-	-
<b>III. Not Related to Mission Portfolio:</b>								
698-9901.45	Special Self-Help Fund	Various (non-U.S.)	SDA	continuing	continuing	65	65	65

I/ Mission-managed sector assessment will rely on a combination of regionally and centrally funded resources, the mix of which has not been finalized.  
 z Estimated: funds obligated and managed by central or regional offices.

AFRICA BUREAU TABLE VII  
LIST OF PLANNED EVALUATIONS  
FY 1988 ANNUAL BUDGET SUBMISSION  
COUNTRY/OFFICE: USAID/SWAZILAND

PROJECT LIST Project Number & Title	LAST EVAL. Completed (No./Yr)	FY 1987		FY 1988		Reasons/Issues	FUNDING		USAID Person Days	COLLATERAL Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)		Source	(\$000)		
Training (214)		1	2			PACD 08/89 This project aims at improving and expanding the capacity of Swaziland's teacher training system to train and support in-service and pre-service primary school teachers. The mid-term evaluation is timed to coincide with the completion of several major activities including the development of a B.Ed curriculum at the University of Swaziland and a three-year diploma program at the Teacher Training Colleges. Finally, the evaluation will examine the appropriateness of the concepts underlying the project's design in light of implementation experience and problems.	Proj.	35		IOC - 90 person days *
and Manpower ment (218)		4	1(FY88)			PACD 06/91 This project aims at expanding the capacity of selected Swazis and Swazi institutions to plan and direct development activities and to encourage an increased level of informed participation by the Swazi general population in such activities. The evaluation will assess the appropriateness and timeliness of the provision of project inputs and will assess output achievement. Progress toward reaching project objectives and end of project status will be analyzed.	Proj.	40	30	USAID or REDSO/ESA Evaluation Officer; 4 Specialists (USDH or Contractor): -Manpower Specialist -Dev. Com- munication Specialist -Non-formal Education Specialist -Training Specialist
SDA and Training representers (27)				1	2	PACD 06/89 The aim of the Cooperative Agreement is to undertake training of Swazi entrepreneurs in business management skills, to explore various means of encouraging small business through experimental programs, to conduct research on small-scale enterprise-led employment opportunities and constraints, and to provide technical services to MITC in its support for small entrepreneur training. The purpose of the mid-term evaluation is to assess the research component, the experimental project component, and the accomplishments of technical assistance provided to MITC.	Coop. Agmt.		10	REDSO/ESA Evaluation Officer; PVO Project Officer
Read, MEO (time)										

AFRICA BUREAU TABLE VII  
LIST OF PLANNED EVALUATIONS  
FY 1988 ANNUAL BUDGET SUBMISSION  
COUNTRY/OFFICE: USAID/SWAZILAND

PROJECT LIST (Project Number & Title)	LAST EVAL. Completed (Mo/Yr)	FY 1987		FY 1988		Reasons/Issues	FUNDING		USAID Person Days	COLLATERAL Assists or Days
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)		Source	(\$000)		
HEALTH Rural Water-Borne Disease Control (645-0087)	04/84	4 (FY86)	1			<p>PACD 09/86 This project aims to (1) establish a continuing mechanism for basic health education in Swaziland to foster use of improved health and sanitation-related projects; (2) demonstrate and undertake construction of low-cost pit latrines; and (3) incorporate health criteria in the design of water systems in Swaziland. The evaluation will determine the effectiveness of the total project and will assess the degree to which GOS institutional capacity has been developed to implement on-going programs in health education, sanitation, and public health engineering. It will also determine the degree to which the schistosomiasis survey was used to prioritize communities receiving services and actions taken on recommendations of public health engineer concerning modifications of water works design.</p>	Proj.	51		<p>IQC - up to 110 person days *</p>
Primary Health Care (645-0220)				1	2	<p>PACD 12/90 This project aims to improve the primary health care system in Swaziland, focussing on key health and administrative problems and improvement in maternal and child health status and child-spacing. This evaluation will make a critical review of progress to date; validity of assumptions of productivity of health care providers; numbers of new positions required to meet targets; levels of money available from GOS budget and the adequacy of AID-funded inputs, especially technical assistance. The evaluation will make recommendations to guide future implementation of the project.</p>	Proj.	33		<p>IQC - up to 90 person days *</p>
ARDN Cropping Systems Research & Extension Training (645-0212)	11/84			1	2	<p>PACD 09/87 This project aims at improving the capacity of the Ministry of Agriculture and Cooperatives research and extension programs to develop and effectively extend cropping systems recommendations relevant to the needs of the Swazi National Land farmers. The appropriateness and timeliness of the provision of project inputs will be evaluated at this stage along with an assessment of output achievement. Using the project base-line survey and subsequently gathered data, the evaluation team will assess progress toward achieving the 1992 goal level indicators.</p>	Proj.	48	20	<p>USAID or REDSO/ESA Evaluation Officer for 20 days; 3 contracted outside consultants for 4 weeks.</p>

AFRICA BUREAU TABLE VII  
LIST OF PLANNED EVALUATIONS  
FY 1988 ANNUAL BUDGET SUBMISSION  
COUNTRY/OFFICE: USAID/SWAZILAND

PROJECT LIST Object Number & Title)	LAST EVAL. Completed (Mo/Yr)	FY 1987		FY 1988		Reasons/Issues	FUNDING		USAID Person Days	COLLATERAL Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)		Source	(\$000)		
Production cooperative - (NCNW) - 0213)	06/82	4	1 (FY88)			PACD 08/86 This OPG provided support for the Lundzi-Hpuluzi Pig Production project pro- posed by the National Council of Negro Women (NCNW). Thirty-five families are producing pigs through the help of the project which has suffered from implementa- tion problems. It would be instructive to examine the status of pig production efforts after the withdrawal of project support.	PDS	7	5	USAID or REDSO/ESA Evaluation Officer for 1 week; 1 Contract Technician for 1 week.
Reconstruction - 0224)	12/85	2	3			PACD 12/86 The project aims at assisting the GOB to improve its capability to repair and maintain unpaved roads damaged by Cyclone Domoina and re-establish its capacity to monitor and allocate water resources. On- the-job training of Swazi engineers will be assessed as well as the success of equip- ment maintenance contracts. The evalua- tion will also assess the extent to which rehabilitation units repaired 440 miles of gravel and earth roads. It will also assess the installation and use of AID-provided water resource equipment and will evaluate the nature, scope, and directions of the benefits of the project.	Proj.	8	5	REDSO/ESA Engineer for 1 week; Contract for 1 week of Equipment Consultant.
Enterprise - (OPG - MITC) - 0222)				4	1 (FY89)	PACD 12/88 This OPG to MITC is to help enable Swazi people who have trade and craft skills to acquire theoretical knowledge and practical experience in business management. The activity also is to provide extension services to new and existing small businesses through a communications system, a marketing center, and a system for facilitating loans. An impact evaluation conducted jointly by AID and MITC will look at the institutionalization of the program, the ability of the program to graduate pre-service trainees to supervisory or management jobs in other businesses or to self-employment; the success of the marketing and extension services provided; the impact on increasing production, income, and employ- ment in beneficiary enterprises; and the number and types of businesses assisted and the cost- effectiveness of the benefits produced.	MITC		20	USAID or REDSO/ESA Evaluation Officer and Mission Program Economist.

These evaluations, Mission intends to contract with Gray Amendment firms.

NEW PROJECT NARRATIVE

PROJECT NAME: FAMILY HEALTH SERVICES  
PROJECT NUMBER: 645-0228  
PROPOSED FUNDING: LOP \$1,000,000 Grant  
FY 88 FUNDING \$1,000,000 Grant  
APPROP. ACCOUNT: Population

Purpose: To increase the motivation of the Swazi population to utilize family planning and child-spacing methods and to make these services more accessible, in order to begin to reduce the present high rate of population growth.

According to USAID/Swaziland's approved strategy, "a very high rate of population growth, currently estimated at 3.4 percent per year, is Swaziland's most serious development problem. It is beginning to place a strain on available land, is contributing to poor health and rising unemployment, and is putting increasing strain on public education and health resources and budgets."

The CDSS also stresses that our first priority in this area, and, perhaps the most difficult, is to attempt to influence greater attention on population issues at the highest levels of government. While policy dialogue is critical to the population issue, the principal vehicle for dialogue with the GOS is the Primary Health Care Project. In fact, it is the realization that much progress can be made outside of formal government channels -- principally through private sector organizations -- that the Family Health Services Project is being proposed. The Mission's approved strategy also indicates that a separate population project was not envisioned at the time of writing (November 1984). However, on the basis of recent experience, as well as the importance of the private sector in family planning/child spacing (FP/CS) efforts in Swaziland, the Mission now believes that a modest population project is necessary in order to maintain the momentum of ongoing FP/CS programs and related efforts.

Background

According to the recent World Bank Population and Health Sector Review (May 1985), the population of Swaziland is estimated to be about 721,000 and increasing at an annual rate of about 3.6 percent, slightly higher than USAID's CDSS estimates. With no decline in fertility, the population would rise to about 1.34 million by the year 2000, and to 2.51 million by the year 2015.

While there is little doubt that Swaziland can ultimately support a larger population, the speed of population growth is of major concern. Unemployment is already becoming a major problem, and the potential labor force is expected to increase by more than 70 percent by the year 2000. The current rate of population growth would also create serious problems in food production, availability of adequate housing in urban areas, and provision of basic social services for all Swazis.

The contraceptive prevalence rate is currently estimated to be about 4 percent. There is evidence of significant unmet need and demand for modern contraceptive methods, especially in urban areas and probably among those engaged in formal employment. The present facility-based service delivery system is unlikely to be able to meet this demand.

USAID/Swaziland has provided short-term support to both the GOS and the Family Life Association of Swaziland (FLAS) in a variety of ways through centrally-funded projects. These include policy development, service delivery, record-keeping and statistics, short-term training, etc. Also, under the new Primary Health Care Project there will be opportunities to strengthen and expand FP/CS activities as an integral part of the comprehensive national PHC delivery system. In addition, through FPIA, AID has provided the main source of funding for FLAS from the time of its inception until now (although FPIA support will terminate in mid-1987, and will be replaced with funding from IPPF).

This project will be important in strengthening and expanding FP/CS delivery systems and supporting services in Swaziland, with emphasis on the private sector. Traditional leadership continues to hinder the commitment of Ministries and the strong leadership needed from government officials to promote modern methods of contraception is absent. While these influences may change in the future, the Mission believes that some progress can be made at this time by this project by utilizing principally non-governmental channels for research, promotion, and service delivery.

#### Preliminary Project Description

The project will focus on four major areas: expansion of FP/CS services; contraceptive logistics and management; comprehensive educational and motivational activities (IEC — Information, Education and Communication); and population awareness. While the project scope will be clarified during the forthcoming Population/Family Planning Assessment (July 1986), the major components are described below.

The service delivery and IEC components will be targeted principally at the

The anticipated major project components, activities, and financial plan are summarized as follows:

- Long-term technical assistance to FLAS — one long-term technician for 3 years, limited short-term technical assistance, plus local support costs (\$450,000).
- Demographic and related studies (years 1 and 2), to be carried out principally through the GOS Central Statistics Office and the University of Swaziland (short-term technical assistance plus local support costs) (\$150,000).
- Operations research studies (e.g. service mix acceptability; employer-based services; service delivery alternatives; non-traditional approaches to delivery of FP/CS services) — short-term technical assistance plus local support costs (\$125,000).
- IEC support (to be coordinated with MOH Health Education Unit) — short-term technical assistance, local support costs, equipment and supplies for FLAS (\$100,000).
- Training — long-term participant training for appropriate FLAS officer in administration/management, short-term third country participant training in priority areas for FLAS and other personnel, and in-country training (workshops, conferences, etc.) (\$175,000).

The principal implementing organization within the project is FLAS. Mission management responsibilities will be carried out principally by the Regional Population Development Officer as Project Officer.

#### Design Schedule

July 1986	Pop/FP Assessment
August 1986	Assessment report approved (PID-type document)
September 1986	PID design and submission
December 1986	PID approval (Mission will request field authorization)
Jan/Feb 1987	FP design
April 1987	FP approval
June 1987	Project authorization

NEW PROJECT NARRATIVE

PROJECT NAME: COMMERCIAL AGRICULTURAL PRODUCTION AND MARKETING PROJECT  
PROJECT NUMBER: 645-0229  
PROPOSED FUNDING: LOP \$7,500,000  
FUNDING FY 87: \$2,000,000  
FUNDING FY 88: \$1,000,000  
APPROP. ACCOUNT: ARDN

Purpose: To increase market-oriented agricultural production.

A sound agricultural base is essential for Swaziland's development. Comprising the largest economic activity, agriculture generates twenty-six percent of the GDP, absorbs approximately seventy-five percent of the total work force and together with forestry accounts for more than forty percent of total wage employment.

The FY 1987 CDSS identifies low agricultural productivity on the majority of Swaziland's agricultural land as a serious development constraint. The strategy proposes increasing agricultural productivity through "making institutional changes in marketing, extension, research and other systems which support production of those cash or food crops where markets can be specifically identified."

The current Cropping Systems Research and Extension Training project (CSRET: 645-0212), which is providing technical assistance to the Ministry of Agriculture and Cooperatives (MOAC) in research, extension, agricultural policy, and planning, is the first major thrust in implementing this strategy. The Commercial Agricultural Production and Marketing project (CAPM) is a major and timely next step in continuing USAID/Swaziland's strategy for increasing agricultural productivity.

The CAPM project builds on the achievements of the CSRET project, which has developed and conducted successful on-farm and on-station research trials in maize, the main staple crop, and in some vegetable and horticultural crops, and has strengthened the extension and information capability of the MOAC. The CSRET project will be extended to September 1988 to maintain its efforts in research and extension. The CAPM project will continue the institutionalization of the research and extension improvements and apply the recently developed research and extension findings in its commercialization efforts.

Background:

The policy of the MOAC is to promote private sector commercial agriculture. According to a study on "Agricultural Commercialization in Swaziland" conducted in 1984, approximately eighteen percent of Swazi Nation Land (SNL) farmers are full-time professional commercial farmers. Sixteen percent more are semi-commercial and may have the potential to become full-time commercial operators. The greatest market potential is maize, for which twenty percent of the country's consumption needs is imported and for which SNL farmers produce eighty-five percent of the nation's output. Other crops known for high commercial potential are fruits and vegetables. Export potential has been identified for some of these, with limited export to Europe now underway. However, considerable efforts will be required to further identify and fully exploit these opportunities.

Basic research and extension services to support increased commercial activity are in place. One currently unmet need is marketing support service which includes identification and information on available markets and price, collection and delivery of crops to marketing/distribution points, and adequate storage. The lack of buyers and domestic market flooding, leading to depressed prices or the inability to market crops, contribute to production disincentive.

Some of these problems, at least for domestic and regional marketing, may be addressed by the recently established GOS National Agricultural Marketing Board (NAMBOARD), a regulatory and facilitating body. NAMBOARD will provide some marketing support to currently scheduled crops, i.e. maize, fruits, vegetables and rice. The board has sole authority to register importers, exporters and traders, issue import permits and designate trading locations. With assistance from the International Fund for Agricultural Development (IFAD), the GOS is constructing a wholesale market facility and will improve marketing information collection and distribution. While the Mission has misgivings about the marketing board approach, we will work with NAMBOARD through the CAPM project to influence its activities.

Other problems cited in a recent Mission-sponsored agricultural assessment are untimely supply of inputs, poor production timing, credit at unaffordable rates with complicated collateral requirements, poor farm management, and current land tenure arrangements on SNL. The CSRET project is exploring the land tenure issue through a two-year study which will make recommendations for more efficient use of SNL. The CAPM project will address the problems of credit, inputs, and farm management.

#### Preliminary Project Description:

The CAPM project will increase market-oriented agricultural production by up-grading commercial operations to increase crop output of the current eighteen percent full-time professional farmers and by developing full-time commercial operations with the additional sixteen percent of farmers who have such potential and the interest. The project will work with individual tenured farmers as well as SNL farmers.

The project will take a two-pronged approach: 1) to increase commercial maize production for which there already exists an unmet domestic market, and 2) to identify markets and develop commercial crops to exploit Swaziland's comparative political and climatic advantage and preferential treatment in the European Common Market and in other regions. Both approaches will be implemented through a mix of research, training, managerial, financial (credit) and policy support to Swazi farmers identified as having potential for increasing and/or entering commercial production.

The first approach will build heavily on the research and extension findings of the CSRET project and will provide opportunities to augment government services with private sector support. The project will aim at greater use of nongovernmental organizations, including private voluntary organizations, in providing support to farmers.

The second approach will be supported through research and analysis leading to recommendations for markets, crops and services to commercial farmers

willing to enter the export production market. Farmers will be provided with technical assistance in production and marketing for export, credit, and risk guarantees. As full realization of export potential will likely require at least initial external involvement in areas such as entrepreneurship, investment, know-how, and management, the project will investigate the feasibility of supporting an Agribusiness Development Corporation to promote ventures between international agribusiness and Swazi farmers. The corporation could identify and investigate high-return export opportunities, promote investment in Swaziland, promote favorable agricultural policies, address storage problems, and create within the commercial banking community a "Rural Finance Office" to finance farmers engaged in high-risk commercial export crop production.

The project will continue to provide some support to the Ministry of Agriculture and Cooperatives in the area of research, extension, and policy, to complete the institution-building efforts begun by the earlier project, and to help it support commercial agricultural development.

In accomplishing its objectives, the project will aim to achieve the best mix of private and public sector services for increased production in an area which has been supported historically through government services (i.e. private agricultural extension and marketing services, PVOs, government-run cooperatives). The project will also develop approaches to ensure that marketing technical support and financial resources are available to women who provide seventy percent of farm labor.

The major project components are expected to include:

1. Technical assistance: an illustrative list of long-term and short-term assistance includes small farmer marketing, horticultural marketing, agro-industrial enterprise (agro processing) development, commercial farm management, farming systems research and extension (FSR/E), market management, market policy, production economics, agricultural investment planning and promotion (\$4,600,000).
2. Commodities: vehicles and commodities as required (approx. \$150,000).
3. Training: some participant training (most will be handled through the Swaziland Manpower Development Project); in-country and long-term training, investment seminars (approx. \$1,000,000).
4. Research: illustrative list includes marketing studies, small agricultural enterprise/agroindustry (processing) analyses, investment identification (approx. \$750,000).
5. Credit: both commercial credit and through PVOs (approx. \$1,000,000).

Illustrative Project Design Schedule:

September 1986	Pre-PID Technical Approach Assessment
Oct./Nov. 1986	PID design and submission
December 1986	PID approval (field authority will be requested.)
Jan./Feb. 1987	PP design
April 1987	PP approval
May 1987	Project authorization

TABLE V  
 PROPOSED PROGRAM RANKING  
 FY 1988 ANNUAL BUDGET SUBMISSION  
 COUNTRY/OFFICE: SWAZILAND

DECISION UNIT		PROGRAM FUNDING				
RANK	PROJECT TITLE	NEW/ CONT	LOAN/ GRANT	(\$000)		
				APPROP	INCR	CUM
1	Swaziland Manpower Development	Cont	Grant	EHR	3,500	3,500
2	Primary Health Care	Cont	Grant	Health	1,000	4,500
3	Commercial Agricultural Production and Marketing	Cont	Grant	ARDN	1,000	5,500
4	Family Health Services	New	Grant	POP	1,000	6,500

NOTE: The Swaziland Manpower Development Project is a strong first priority; while the other three projects are also important, the difference in priority between them is marginal.

TABLE VI  
EXPENDITURES OF LOCAL CURRENCY GENERATIONS  
FY 1988 ANNUAL BUDGET SUBMISSION  
COUNTRY/OFFICE: SWAZILAND

(all in U.S. dollar equivalents, and in \$ millions)

<u>Source/Purpose</u>	<u>1985</u> <u>Actual</u>	<u>1986</u> <u>Estimate</u>	<u>1987</u> <u>Planned</u>	<u>1988</u> <u>Proposed</u>
I. <u>ECONOMIC SUPPORT FUND</u>	N/A			
II. <u>DEVELOPMENT ASSISTANCE</u>	N/A			
III. <u>PL 480</u>	N/A			
IV. <u>SECTION 416</u>				
A. Public Development Activities				
1. Rural Water Systems		.400		
2. Public Health Unit Construction		.300		
B. Private Sector Programs				
1. Agricultural Credit		.500		
2. Construction of Factory Shells		1.000		
C. Public Sector Recurrent Budget				
D. AID Operating Expenses (Trust Funds)				
<b>TOTALS</b>		2.200		

LOCAL CURRENCY USE PLAN

Up to this point, USAID/Swaziland has not had program-generated local currencies available. With the consideration of a FY 1986 USDA Section 416 program to compensate Swaziland for losses due to the extension of U.S. sugar quotas, there is the possibility of generation of \$2.2 million in local currencies. If a Section 416 program is undertaken in FY 1986, it will be a one-time only program since Swaziland does not normally receive U.S. food assistance and further such programs are not anticipated. We would require that the proceeds of any Section 416 program be deposited into a special account and that the funds be used for programs jointly agreed-upon between USAID and the GOS. All local currency thus generated would be additional development resources. Since the Section 416 program would be a one-time injection of local currencies, the activities for which we would expect to program these resources should absorb such funds and utilize them in a short period of time. Due to the very recent notification of the availability of a Section 416 program and the fact that USAID/Swaziland has not had any previous local currency programs, the proposed use of local currencies is tentative at this stage. Nevertheless, four areas illustrative of where USAID/Swaziland could program local currencies and their relation to our program are as follows:

In the public sector:

- Rural Water Systems Construction: Under the USAID supported Rural Water Borne Disease Control (RWBDC) Project there have been significant institution-building accomplishments in addressing problems of potable water availability and controlling water-borne diseases. The project is nearing completion and is consolidating its achievements through practice in installing eight rural water systems using remaining project funds. Four hundred thousand dollars of local currency could be very effectively programmed to expand the installation of rural water systems and solidify the institutional gains from the RWBDC Project while providing additional systems.
- Additional activity in the health sector would be the programming of \$300,000 for expansion of facilities in the Public Health Unit of the Ministry of Health. Such construction would increase the management efficiency of the key offices which will implement Swaziland's primary health care system which has been developed and supported by USAID projects.

In the private sector, there are two areas where USAID sees important local currency programming possibilities:

- The provision of \$500,000 in agricultural credit can enhance commercial agricultural production especially to facilitate timely agricultural inputs that might not be available otherwise. This credit could be extended through and managed by commercial facilities. The problem of agricultural

credit has been identified as a constraint to increased production during USAID's Cropping Systems Research and Extension Training project, but that project has no means of addressing it. USAID will develop a new agricultural project which should include a credit component, but the provision of local currency at this stage allows the problem to be addressed sooner.

- There is a need for factory shells to be constructed at industrial parks in Swaziland to attract and encourage productive investments. Up to \$1,000,000 in local currencies could be effectively programmed to support such critical infrastructure. USAID's strategy addresses the serious problem of unemployment. Increased investments attracted by such commercial and industrial infrastructure will mean additional employment possibilities for Swaziland.

OPERATING EXPENSE NARRATIVE

Section A - Management Improvements

USAID has reduced the staff that manages our bilateral project portfolio. This was done by consolidating program activities under fewer but more comprehensive projects and by giving increased responsibility to the contract teams implementing these projects. We also increased use of FSN professional staff as USDH bilateral levels dropped. USAID has been given increased regional responsibilities, particularly in the Controller's office, which will be handled through maximum use of automation, and minimum staff. While this has increased our overall costs, it has kept to the minimum the number of USDH staff needed to manage the region's expanding portfolio.

Section B - Justification for Funding Changes

Increase in funding levels for Swaziland reflects the transfer of five USDH originally scheduled for FY 87 being moved up to FY 86 (\$100,000), the increased cost attributable to the delay in moving to our new offices (\$75,000) which was planned for FY 85, and the need to staff the Regional Management Office with a retired FSO under PSC and with a former FSN from Guyana before the arrival of the USDH Management Officer (\$116,000). An additional problem has been the local pay plan, effective September 1, 1985 has yet to be implemented. This has resulted in the increased use of U.S. PSCs to fill FSN PSC positions due to the inability of USAID to be competitive in the local market. Some of this cost has been offset by cutting back on procurement but at least \$200,000 will have to be provided so that USAID/Swaziland can provide the increased levels of service to the other USAIDs in the region. For FY 87 and FY 88, we have included a Deputy Controller position (Sr. Financial Management Officer) and a Deputy Regional Legal Advisor to enable us to support the AID activities in South Africa and the region. Both of these positions are subject to further review by AID/Washington and State, and will require the Ambassador's approval.

Section C - Trust Funds

USAID currently has neither a PL 480 program nor a Commodity Import Program that would generate local currency, which could be used to establish a Trust Fund. The Government of Swaziland (GOS) is short of cash and has been borrowing to finance their recurrent budget. It is not realistic to expect the GOS to provide us with a Trust Fund to finance our operating expenses. We have been successful in getting the GOS to finance the majority of local costs for AID projects as their twenty-five percent contribution. Asking them to pay for some of our operating expenses would increase the likelihood that we would be requested to finance a larger share of the local costs of the AID project, thus increasing our vulnerability to abuses.

TABLE VIII - FY 1986  
Operating Expense Summary

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>
<u>U.S. DIRECT HIRE</u>	U100				
U.S. CITIZENS BASIC PAY	U101	110	677.1		677.1
PT/TEMP U.S. BASIC PAY	U102	112	20.4		20.4
DIFFERENTIAL PAY	U103	116	0		0
OTHER AID/W FUNDED CODE 11	U104	119	0		0
OTHER MISSION FUNDED CODE 11	U105	119	0.9		0.9
EDUCATION ALLOWANCES	U106	126	40.6		40.6
RETIREMENT - U.S. DIRECT HIRE	U107	120	47.4		47.4
LIVING ALLOWANCES	U108	128	0		0
OTHER AID/W FUNDED CODE 12	U109	129	41.5		41.5
OTHER MISSION FUNDED CODE 12	U110	129	11.5		11.5
POST ASSIGNMENT - TRAVEL	U111	212	54.0		54.0
POST ASSIGNMENT - FREIGHT	U112	22	145.0		145.0
HOME LEAVE - TRAVEL	U113	212	-		-
HOME LEAVE - FREIGHT	U114	22	-		-
EDUCATION TRAVEL	U115	215	9.6		9.6
R AND R TRAVEL	U116	215	33.8		33.8
OTHER CODE 215 TRAVEL	U117	215	1.0		1.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200				
BASIC PAY	U201	114	35.7		35.7
OVERTIME, HOLIDAY PAY	U202	115	2.0		2.0
ALL OTHER CODE 11 - FN	U203	119	0.5		0.5
ALL OTHER CODE 12 - FN	U204	129	3.0		3.0
BENEFITS FORMER FN PERSONNEL	U205	13	0		0
<u>CONTRACT PERSONNEL</u>	U300				
PASA TECHNICIANS	U301	258	-		-
U.S. PSC - SALARY/BENEFITS	U302	113	166.6		166.6
ALL OTHER U.S. PSC COSTS	U303	255	-		-
F.N. PSC - SALARY/BENEFITS	U304	113	-		-
ALL OTHER F.N. PSC COSTS	U305	255	-		-
MANPOWER CONTRACTS	U306	259	-		-
JCC COSTS PAID BY AID/W	U307	113	-		-
<u>HOUSING</u>	U400				
RESIDENTIAL RENT	U401	235	40.0		40.0
RESIDENTIAL UTILITIES	U402	235	16.3		16.3
MAINTENANCE AND RENOVATION	U403	259	26.0		26.0
QUARTERS ALLOWANCES	U404	127	-		-
RESIDENTIAL FURNITURE/EQUIP.	U405	311	37.7		37.7
TRANS./FREIGHT - CODE 311	U406	22	11.3		11.3
SECURITY GUARD SERVICES	U407	254	28.0		28.0
OFFICIAL RESIDENCE ALLOWANCES	U408	254	-		-
REPRESENTATION ALLOWANCES	U409	252	1.0		1.0

TABLE VIII - FY 1986  
Operating Expense Summary

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>
OFFICE OPERATIONS	U500				
OFFICE RENT	U501	234	149.8		149.8
OFFICE UTILITIES	U502	234	7.0		7.0
BUILDING MAINT./RENOVATION	U503	259	1.0		1.0
OFFICE FURNITURE/EQUIPMENT	U504	310	23.1		23.1
VEHICLES	U505	312	-		-
OTHER EQUIPMENT	U506	319	54.9		54.9
TRANSPORTATION/FREIGHT	U507	22	3.2		3.2
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	28.6		28.6
COMMUNICATIONS	U509	230	33.2		33.2
SECURITY GUARD SERVICES	U510	254	2.0		2.0
PRINTING	U511	24	0.2		0.2
SITE VISITS - RIG PERSONNEL	U512	210	-		-
SITE VISITS-MISSION PERSONNEL	U513	210	-		-
SITE VISITS-AID/W PERSONNEL	U514	210	8.3		8.3
INFORMATION MEETINGS	U515	210	1.0		1.0
TRAINING ATTENDANCE	U516	210	11.0		11.0
CONFERENCE ATTENDANCE	U517	210	19.7		19.7
OTHER OPERATIONAL TRAVEL	U518	210	5.5		5.5
SUPPLIES AND MATERIALS	U519	26	40.0		40.0
FAAS	U520	257	52.0		52.0
CONSULTING SVCS. - CONTRACTS	U521	259	-		-
MGT./PROF. SVCS. - CONTRACTS	U522	259	-		-
SPEC. STUDIES/ANALYSES CONT.	U523	259	-		-
ALL OTHER CODE 25	U524	259	17.6		17.6
TOTAL O.E. BUDGET			1,909.0		1,909.0
RECONCILIATION			838.4		838.4
OPERATING BUDGET REQUIREMENTS			1,070.6		1,070.6
636C REQUIREMENTS	U600	32	-		-
TOTAL ALLOWANCE REQUIREMENTS	U000		1,070.6		1,070.6
<u>LOCAL COST SUPPORT COST DATA</u>					
F.N. PSC - SALARY/BENEFITS	U304	113	58.2		58.2
ALL OTHER F.N. PSC COSTS	U305	255	-		-
MANPOWER CONTRACTS	U306	259	-		-
SITE VISITS - RIG PERSONNEL	U512	210	-		-
SITE VISITS-MISSION PERSONNEL	U512	210	59.5		59.5

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES  
EXCHANGE RATE USED (MARCH 31, 1986)

618.3  
E2.11 = \$1.00

**TABLE VIII - FY 1987**  
**Operating Expense Summary**

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>
<u>U.S. DIRECT HIRE</u>	U100				
U.S. CITIZENS BASIC PAY	U101	110	797.6		797.6
PT/TEMP U.S. BASIC PAY	U102	112	21.0		21.0
DIFFERENTIAL PAY	U103	116	- 0		- 0
OTHER AID/W FUNDED CODE 11	U104	119	0		0
OTHER MISSION FUNDED CODE 11	U105	119	- 0		- 0
EDUCATION ALLOWANCES	U106	126	83.3		83.3
RETIREMENT - U.S. DIRECT HIRE	U107	120	47.1		47.1
LIVING ALLOWANCES	U108	128	0		0
OTHER AID/W FUNDED CODE 12	U109	129	46.0		46.0
OTHER MISSION FUNDED CODE 12	U110	129	27.0		27.0
POST ASSIGNMENT - TRAVEL	U111	212	45.7		45.7
POST ASSIGNMENT - FREIGHT	U112	22	116.0		116.0
HOME LEAVE - TRAVEL	U113	212	16.0		16.0
HOME LEAVE - FREIGHT	U114	22	5.1		5.1
EDUCATION TRAVEL	U115	215	6.4		6.4
R AND R TRAVEL	U116	215	28.5		28.5
OTHER CODE 215 TRAVEL	U117	215	10.0		10.0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200				
BASIC PAY	U201	114	37.2		37.2
OVERTIME, HOLIDAY PAY	U202	115	2.0		2.0
ALL OTHER CODE 11 - FN	U203	119	0		0
ALL OTHER CODE 12 - FN	U204	129	2.9		2.9
BENEFITS FORMER FN PERSONNEL	U205	13	0		0
<u>CONTRACT PERSONNEL</u>	U300				
PASA TECHNICIANS	U301	258	-		-
U.S. PSC - SALARY/BENEFITS	U302	113	70.5		70.5
ALL OTHER U.S. PSC COSTS	U303	255	-		-
F.N. PSC - SALARY/BENEFITS	U304	113	90.9		90.9
ALL OTHER F.N. PSC COSTS	U305	255	-		-
MANPOWER CONTRACTS	U306	259	-		-
JCC COSTS PAID BY AID/W	U307	113	-		-
<u>HOUSING</u>	U400				
RESIDENTIAL RENT	U401	235	52.5		52.5
RESIDENTIAL UTILITIES	U402	235	18.7		18.7
MAINTENANCE AND RENOVATION	U403	259	20.0		20.0
QUARTERS ALLOWANCES	U404	127	-		-
RESIDENTIAL FURNITURE/EQUIP.	U405	311	50 .0		50 .0
TRANS./FREIGHT - CODE 311	U406	22	30 .0		30 .0
SECURITY GUARD SERVICES	U407	254	25.0		25.0
OFFICIAL RESIDENCE ALLOWANCES	U408	254	-		-
REPRESENTATION ALLOWANCES	U409	252	1.0		1.0

TABLE VIII - FY 1987  
Operating Expense Summary  
(continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>
OFFICE OPERATIONS	U500				
OFFICE RENT	U501	234	80.0		80.0
OFFICE UTILITIES	U502	234	12.0		12.0
BUILDING MAINT./RENOVATION	U503	259	5.0		5.0
OFFICE FURNITURE/EQUIPMENT	U504	310	15.0		15.0
VEHICLES	U505	312	44.9		44.9
OTHER EQUIPMENT	U506	319	30.0		30.0
TRANSPORTATION/FREIGHT	U507	22	10.0		10.0
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	35.0		35.0
COMMUNICATIONS	U509	230	35.0		35.0
SECURITY GUARD SERVICES	U510	254	3.5		3.5
PRINTING	U511	24	1.0		1.0
SITE VISITS-MISSION PERSONNEL	U512	210	45.0		45.0
SITE VISITS-AID/W PERSONNEL	U513	210	10.0		10.0
INFORMATION MEETINGS	U514	210	10.0		10.0
TRAINING ATTENDANCE	U515	210	10.0		10.0
CONFERENCE ATTENDANCE	U517	210	20.0		20.0
OTHER OPERATIONAL TRAVEL	U518	210	10.0		10.0
SUPPLIES AND MATERIALS	U519	26	40.0		40.0
FAAS	U520	257	40.0		40.0
CONSULTING SVCS. - CONTRACTS	U521	259	-		-
MGT./PROF. SVCS. - CONTRACTS	U522	259	5.0		5.0
SPEC. STUDIES/ANALYSES CONT.	U523	259	-		-
ALL OTHER CODE 25	U524	259	25.0		25.0
TOTAL O.E. BUDGET			2,101.7		2,101.7
RECONCILIATION			951.7		951.7
OPERATING BUDGET REQUIREMENTS			1,150.0		1,150.0
636C REQUIREMENTS	U600	32	-		-
TOTAL ALLOWANCE REQUIREMENTS	U000		1,150.0		1,150.0

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES  
EXCHANGE RATE USED (MARCH 31, 1986)

776.7  
E2.11 = \$1.00

Estimated Wage Increase - FY 1986 to FY 1987  
Estimated Price Increase - FY 1986 to FY 1987

15%  
10%

**TABLE VIII - FY 1988**  
**Operating Expense Summary**

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>
<u>U.S. DIRECT HIRE</u>	U100				
U.S. CITIZENS BASIC PAY	U101	110	775.4		775.4
PT/TEMP U.S. BASIC PAY	U102	112	21.6		21.6
DIFFERENTIAL PAY	U103	116	0		0
OTHER AID/W FUNDED CODE 11	U104	119	0		0
OTHER MISSION FUNDED CODE 11	U105	119	0		0
EDUCATION ALLOWANCES	U106	126	88.3		88.3
RETIREMENT - U.S. DIRECT HIRE	U107	120	54.3		54.3
LIVING ALLOWANCES	U108	128	0		0
OTHER AID/W FUNDED CODE 12	U109	129	48.2		48.2
OTHER MISSION FUNDED CODE 12	U110	129	10.0		10.0
POST ASSIGNMENT - TRAVEL	U111	212	6.1		6.1
POST ASSIGNMENT - FREIGHT	U112	22	15.0		15.0
HOME LEAVE - TRAVEL	U113	212	77.0		77.0
HOME LEAVE - FREIGHT	U114	22	27.3		27.3
EDUCATION TRAVEL	U115	215	6.4		6.4
R AND R TRAVEL	U116	215	23.3		23.3
OTHER CODE 215 TRAVEL	U117	215	0		0
<u>FOREIGN NATIONAL DIRECT HIRE</u>	U200				
BASIC PAY	U201	114	38.5		38.5
OVERTIME, HOLIDAY PAY	U202	115	2.0		2.0
ALL OTHER CODE 11 - FN	U203	119	0		0
ALL OTHER CODE 12 - FN	U204	129	2.8		2.8
BENEFITS FORMER FN PERSONNEL	U205	13	0		0
<u>CONTRACT PERSONNEL</u>	U300				
PASA TECHNICIANS	U301	258	-		-
U.S. PSC - SALARY/BENEFITS	U302	113	46.9		46.9
ALL OTHER U.S. PSC COSTS	U303	255	-		-
F.N. PSC - SALARY/BENEFITS	U304	113	98.9		98.9
ALL OTHER F.N. PSC COSTS	U305	255	-		-
MANPOWER CONTRACTS	U306	259	-		-
JCC COSTS PAID BY AID/W	U307	113	-		-
<u>HOUSING</u>	U400				
RESIDENTIAL RENT	U401	235	56.2		56.2
RESIDENTIAL UTILITIES	U402	235	20.0		20.0
MAINTENANCE AND RENOVATION	U403	259	10.9		10.9
QUARTERS ALLOWANCES	U404	127	-		-
RESIDENTIAL FURNITURE/EQUIP.	U405	311	30.0		30.0
TRANS./FREIGHT - CODE 311	U406	22	10.0		10.0
SECURITY GUARD SERVICES	U407	254	34.6		34.6
OFFICIAL RESIDENCE ALLOWANCES	U408	254	-		-
REPRESENTATION ALLOWANCES	U409	252	1.0		1.0

TABLE VIII - FY 1988  
Operating Expense Summary  
(continued)

<u>EXPENSE CATEGORY</u>	<u>FUNC. CODE</u>	<u>OBJECT CLASS</u>	<u>DOLLARS</u>	<u>TRUST FUNDS</u>	<u>TOTAL</u>
OFFICE OPERATIONS	U500				
OFFICE RENT	U501	234	86.0		86.0
OFFICE UTILITIES	U502	234	15.0		15.0
BUILDING MAINT./RENOVATION	U503	259	5.0		5.0
OFFICE FURNITURE/EQUIPMENT	U504	310	10.0		10.0
VEHICLES	U505	312	10.0		10.0
OTHER EQUIPMENT	U506	319	30.0		30.0
TRANSPORTATION/FREIGHT	U507	22	10.0		10.0
FURN/EQUIP/VEHICLE REPAIR/MAINT.	U508	259	40.0		40.0
COMMUNICATIONS	U509	230	40.0		40.0
SECURITY GUARD SERVICES	U510	254	5.0		5.0
PRINTING	U511	24	1.0		1.0
SITE VISITS-MISSION PERSONNEL	U512	210	50.0		50.0
SITE VISITS-AID/W PERSONNEL	U513	210	12.0		12.0
INFORMATION MEETINGS	U514	210	10.0		10.0
TRAINING ATTENDANCE	U515	210	10.0		10.0
CONFERENCE ATTENDANCE	U517	210	20.0		20.0
OTHER OPERATIONAL TRAVEL	U518	210	10.0		10.0
SUPPLIES AND MATERIALS	U519	26	45.0		45.0
FAAS	U520	257	40.0		40.0
CONSULTING SVCS. - CONTRACTS	U521	259	-		-
MGT./PROP. SVCS. - CONTRACTS	U522	259	10.0		10.0
SPEC. STUDIES/ANALYSES CONT.	U523	259	-		-
ALL OTHER CODE 25	U524	259	30.0		30.0
OTAL O.E. BUDGET			1,993.7		1,993.7
RECONCILIATION			939.5		939.5
OPERATING BUDGET REQUIREMENTS			1,054.2		1,054.2
636C REQUIREMENTS	U600	32	-		-
TOTAL ALLOWANCE REQUIREMENTS	U000		1,054.2		1,054.2

DOLLARS REQUIRED FOR LOCAL CURRENCY EXPENSES  
EXCHANGE RATE USED (MARCH 31,1986)

756.2  
E2.11 = \$1.00

Estimated Wage Increase - FY 1987 to FY 1988  
Estimated Price Increase - FY 1987 to FY 1988

15%  
10%

TABLE VIII(a)  
Information on U.S. PSC Costs

<u>Position Title/Description</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
Regional Management Office (updated with USDH FY87)	62.2 (12/85-9/86)	-	-
Secretary	16.3 (1/86-1/87)		
Secretary	9.3 (12/85-6/86)		
Secretary	4.3 (5/86-7/86)		
Secretary	4.0 (5/86-6/86)		
Asst. Admin. Officer	36.6 (2/86-1/87)	35.0 (1/87-1/88)	40.0 (1/88-1/89)
Secretary (Part-time)	3.4 (3/86-5/86)		
Secretary (Part-time)	2.9 (10/85-7/86)		
Secretary	15.9 (9/86-7/87)		
Secretary (Part-time)	8.0 (7/86-7/87)	10.0 (7/86-7/87)	10.0 (7/87-7/88)
Secretary (Part-time)	4.3 (10/85-6/86)	5.0 (7/86-8/87)	5.0 (8/87-8/88)
Total	166.6	50.0	56.0

TABLE VIII(b)  
All Other Code 25 Detail

<u>Description</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
Medical Services	2.0	3.0	4.0
Computer Training	4.0	4.0	4.0
Misc. Services	11.6	18.0	22.0
Total	<u>17.6</u>	<u>25.0</u>	<u>30.0</u>

INFORMATION TECHNOLOGY NARRATIVE

USAID/Swaziland installed a Wang VS-65 in April 1986. The primary purpose was to operate the Mission Accounting Control System (MACS) for the AID offices in Swaziland, Mozambique, and South Africa. Since then we have also installed DATEL (the RAMC/Paris automated check request system), PAYTRACK (the RFMC/Nairobi-developed voucher tracking system), and RFMC/Nairobi's system for Trust Fund and Memorandum Accounting.

By the end of the fiscal year, all offices in USAID should have access to the Wang VS-65 for both word processing and data processing.

Our highest priorities are for AID-specific software budgeting, non-expendable property record-keeping, other AID Executive Office type applications, and tracking systems. We also have the equipment to start data communications to Washington via Pretoria using the State Department dedicated line starting in FY 87.

Wang computer operations are under the direct supervision of the Controller, who is a member of the USAID computer committee which sets policy and approves plans. USAID has a full-time FSN PSC computer operator/programmer who operates the equipment and sorts out hardware and software problems.

USAID has procured ATI training packages to help users become familiar with the various software available. We also had a trainer from Wang South Africa conduct training courses in word processing which was very successful. We plan to continue both approaches as well as encouraging USAID staff to take advantage of training courses offered by AID/Washington in connection with their home leave or R&Rs.

Our current emphasis is on absorbing all of the software that we have and being selective in acquisition of additional software. With only our FSN PSC, we do not have the resources to undertake any major software development.

The Mission plans to acquire five additional Wang VS-65 workstations in FY 87, and two additional Wang VS-65 workstations in FY 88. Software procurement will be almost exclusively AID-developed software. This is based on an evaluation performed by M/SER/IRM/MPS in FY 1985.

The automated equipment acquisitions planned for FY 1986 through FY 1992 are:

	<u>FY 86</u>	<u>FY 87</u>	<u>FY 88</u>	<u>FY 89</u>	<u>FY 90</u>	<u>FY 91</u>	<u>FY 92</u>
Workstations	18	23	25	25	25	25	25
Users	40	46	50	50	50	50	50
Ratio	2.2	2.0	2.0	2.0	2.0	2.0	2.0

TABLE VIII(c)  
OBLIGATIONS FOR ACQUISITION, OPERATION  
AND USE OF INFORMATION TECHNOLOGY SYSTEMS  
 (\$000)

<u>ITEM AND EXPLANATION</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
<b>1. Capital Investment</b>			
<b>A. Purchase of Hardware</b>			
Purchase of automation equipment by the Mission; such as WANG VS mini-computer, WANG OIS System, WANG WP equipment and micro-computers and their associated workstations and terminals, printers and telecommunications modems. List on one line, each item of equipment separately, by vender name, name of item and model number. Show cost of acquisition under appropriate fiscal year. Wang VS Works Stations and Printers	45.0	25.0	20.0
<b>B. Purchase of Software</b>			
Purchase of software by the Mission to operate existing or new automation equipment (hardware) such as CP/M, Multiplan, DBASE and Microstat, LOTUS 1-2-3, etc. List on one line, each item of software separately, by vender name, name of item and brief description. Show cost of acquisition under appropriate fiscal year.	-	-	-
<b>C. Site Facility</b>			
Cost of proposed site construction to prepare for setting up a WANG VS or WANG OIS automation system, such as raised floors, walls, air conditioning and un-interruptible power sources.	-	-	-
<b>SUBTOTAL</b>	<u>45.0</u>	<u>25.0</u>	<u>20.0</u>

**2. Personnel**

Mission will provide requirements below for personnel involved in the information technology functions, such as systems development and operation, and the percentage of management and secretarial personnel also involved. Personnel that use systems will not be included. (All contract see item 4c)

<b>A. Compensation, Benefits and Travel</b>	-	-	-
<b>B. Workyears</b>	-	-	-

TABLE VIII(c)  
(Continued)

<u>ITEM AND EXPLANATION</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
<b>3. <u>Equipment Rental, Space and Other Operating Costs</u></b>			
<b>A. <u>Lease of Equipment</u></b>	-	-	-
Obligations for lease and maintenance of non-government owned equipment (rented equipment).			
<b>B. <u>Space</u></b>	4.0	4.2	4.5
Obligations for lease of space to house automation equipment, office space for personnel (direct-hire and contractor) involved in the information technology function (See 2A & 2B) including basic utilities and house-keeping services.			
<b>C. <u>Supplies and Other Material</u></b>	10.0	12.0	14.0
Obligations for supplies and software rental (not included in a rental contract for equipment).			
<b>D. <u>Non-Commercial Training</u></b>	1.0	1.0	1.0
Obligations for planning and conducting government operated training to prepare users to make effective use of resources.			
<b>SUBTOTAL</b>	<u>15.0</u>	<u>17.2</u>	<u>19.5</u>

**4. Commercial Services**

This includes obligations for services where payments are made to private industry.

**A. Computer Time**

Obligations to fund contracts with a private firm to provide computer time to the Mission.

- - -

**B. Leased Telecommunications Services**

Obligations for leased telephone lines and other telecommunications services to obtain data from other computers or to transmit data. For Missions, where applicable include, but identify separately, the lease of local telephone lines and modems to reach the American Embassy's Office of Communications for the purpose of transmission of data to and from AID/W. Cost is for leased line from Mbabane to Pretoria to connect with DOS/OC leased line.

0.5 2.0 2.0

TABLE VIII(c)  
(Continued)

<u>ITEM AND EXPLANATION</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
<b>C. <u>Operations and Maintenance</u></b>			
(1) <u>Operations</u> Include funds to be obligated for contractor services to operate a WANG VS computer or an OIS System (System administrator and staff, not workstation operators).	8.0	10.0	12.0
(2) <u>Maintenance</u> Include obligations for contracts to maintain government-owned equipment (hardware) and software that is currently in place and that is to be acquired in 1A and 1B above.	8.0	23.0	25.0
<b>D. <u>Systems Analysis and Programming</u></b> Obligations for contractor services to design and program new ADP or OIS application systems and to maintain existing systems.	2.0	5.0	5.0
<b>E. <u>System Design and Engineering</u></b> (NOT REQUIRED BY AID MISSIONS)			
<b>F. <u>Studies and Other</u></b> Obligations for management and feasibility studies, requirement definitions, and commercial training.	4.0	4.0	4.0
<b>SUBTOTAL</b>	<u>22.5</u>	<u>44.0</u>	<u>48.0</u>
<b>5. TOTAL DOLLARS</b>	<u>82.5</u>	<u>86.2</u>	<u>87.5</u>
TOTAL WORKYEARS (From item 2A)	<u>0</u>	<u>0</u>	<u>0</u>
<b>6. <u>MISSION ALLOWANCE LEVELS</u></b>			
A. Amounts included in Mission allowances for existing systems (includes 2A, 3, and 4). (Services for equipment in place only.)	<u>37.5</u>	<u>61.2</u>	<u>67.5</u>
B. Amounts included in Mission allowances for new or expanded systems (includes 1, 2A, 3, and 4.) (Equipment and services for new efforts beginning during the FY.)	<u>45.0</u>	<u>25.0</u>	<u>20.0</u>

FY 1988 ANNUAL BUDGET SUBMISSION

SUPPLEMENT TABLE VIII (d)  
 INFORMATION ON U.S. DIRECT HIRE STAFFING  
 AFRICA BUREAU

<u>Posno.</u>	<u>Position Title</u>	<u>Program Management Responsibility</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
USDH - USAID					
0005	Director	Principal Officer	1.0	1.0	1.0
0011	Deputy Director	None	1.0	1.0	1.0
0038	Project Development Officer	698-0510-45	1.0	1.0	1.0
0040	Program Officer	645-0226 645-0222 698-0506-45	1.0	1.0	1.0
0070	Regional Contracting Officer	None	-	1.0	1.0
0030	Regional Management Officer	None	-	1.0	1.0
0065	Human Resources Devel. Officer/GDO	645-0069 645-0218 645-0214 690-0215-45	1.0	1.0	1.0
0052	Agriculture Devel. Officer	645-0212 645-0224	1.0	1.0	1.0
0027	Regional Legal Advisor	SO. African Legal Program	1.0	1.0	1.0
0090	Regional Health Officer	645-0087 645-0220	1.0	1.0	1.0
0095	Regional Population Officer	645-0215 698-0421-45 Numerous Centrally-Funded Population Projects	1.0	1.0	1.0
0042	Regional Economics Officer	645-0227	1.0	1.0	1.0
			<u>11.0</u>	<u>13.0</u>	<u>13.0</u>

\*Other Authorized Regional Positions required

Sr. Financial Management Officer (Deputy Controller)		1.0	1.0
Deputy Regional Legal Advisor		1.0	1.0
		<u>15.0</u>	<u>15.0</u>

\*Included in Table VIII are costs for the above positions which total \$210,000 per year for FY 87 and FY 88. The USAID share of these costs is \$80,000 per year, and the AID/W share of these costs is \$130,000 per year.

FY 1988 ANNUAL BUDGET SUBMISSION

SUPPLEMENT TABLE VIII (e)  
INFORMATION ON IDI STAFFING  
AFRICA BUREAU

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<u>BS</u> <u>Code</u>	<u>Title</u>	<u>FY</u> <u>1986</u>	<u>FY</u> <u>1987</u>	<u>FY</u> <u>1988</u>
	Health/Nutrition Officer	0.5	0.5	-
	Project Development Officer	0.5	0.5	-
	Program/Project Development IDI	-	-	1.0
		<u>1.0</u>	<u>1.0</u>	<u>1.0</u>

FY 1988 ANNUAL BUDGET SUBMISSION

SUPPLEMENT TABLE VIII (f)  
 INFORMATION ON FOREIGN & THIRD COUNTRY NATIONAL STAFFING  
 AFRICA BUREAU

<u>FSN/TCN</u>	<u>Descriptive Job Title</u>	<u>Fund Source</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
<u>Regional Financial Management Office</u>					
*TCNDH	Assistant Controller	OE	1.0	1.0	1.0
FSNPSC	Computer Mgr.	OE	0.9	1.0	1.0
*FSNPSC	Financial Analyst	OE	1.0	1.0	1.0
FSNDH	Sr. Accountant	OE	1.0	1.0	1.0
*FSNPSC	Voucher Clerk	OE	1.0	1.0	1.0
FSNDH	Voucher Examiner	OE	1.0	1.0	1.0
*FSNPSC	Accountant	OE	0.6	1.0	1.0
*FSNPSC	Accountant	OE	0.6	1.0	1.0
*FSNPSC	Accountant	OE	0.6	1.0	1.0
FSNPSC	FM Secretary	OE	0.4	1.0	1.0
FSNPSC	Clerk/Typist	OE	0.3	1.0	1.0
<u>Regional Management Office</u>					
FSNPSC	EXO Secretary	OE	-	1.0	1.0
FSNDH	GSO Assistant	OE	1.0	1.0	1.0
FSNPSC	C & R Assistant	OE	1.0	1.0	1.0
FSNPSC	Receptionist	OE	-	1.0	1.0
FSNPSC	Maintenance Assistant	OE	0.3	1.0	1.0
FSNPSC	Administrative Assistant	OE	1.0	1.0	1.0
<u>Program/Project Development Office</u>					
FSNPSC	PPD Secretary	OE	-	-	1.0
FSNDH	Program Assistant	OE	0.3	1.0	1.0
	Program Assistant	OE	-	1.0	1.0
<u>Technical Offices</u>					
FSNPSC	HRDO Secretary	OE	1.0	1.0	1.0
FSNPSC	Training Officer	OE	0.5	1.0	1.0
FSNPSC	ADO Secretary	OE	1.0	1.0	1.0
*FSNPSC	HPN Secretary	OE	0.8	1.0	1.0
<u>Regional Legal/Contract Office</u>					
*FSNPSC	RLA/Contract Officers Secretary	OE	0.3	1.0	1.0
			<u>15.6</u>	<u>24.0</u>	<u>25.0</u>

\*Regional Positions

FY 1988 ANNUAL BUDGET SUBMISSION

SUPPLEMENT TABLE VIII (g)  
INFORMATION ON PART-TIME STAFFING  
AFRICA BUREAU

<u>US/FSN/TCN</u>	<u>Descriptive Job Title</u>	<u>Fund Source</u>	<u>FY 1986</u>	<u>FY 1987</u>	<u>FY 1988</u>
US	Executive Secretary	OE	1.0	1.0	1.0