

UNCLASSIFIED

Annual Budget Submission

FY 1989

SWAZILAND

BEST AVAILABLE

June 1987



Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

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UNITED STATES OF AMERICA
AGENCY FOR INTERNATIONAL DEVELOPMENT

U.S. AID MISSION TO SWAZILAND
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02 JUN 1987

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

Dear Pat:

This FY 1989 ABS for Swaziland reflects, more clearly than was possible in the FY 1988 submission, the evolution and progress that are occurring in our program. Still, our CDSS strategy remains firmly in place; and it is not due entirely to good luck that the program also reflects key development issues set forth in the recent Programming Guidance cable (STATE 037076).

The strategy aims at improving the lot of the great majority of Swazis who are relatively poor, with special emphasis on the majority of these who live in rural areas. Their inter-related problems, briefly, are low productivity and income, poor health, infant mortality, and inadequate basic education and skills; the solution of the problems is made more difficult by rapid population growth. Although modern ideas, institutions and technology continue to increase in influence, this is still a deeply traditional society. Thus, it is necessary to approach these problems along both modern and traditional lines. We are trying to accelerate the process of sound modernization by training those Swazis who may provide leadership within the short- to medium-term. By improving basic education, we also seek to lay the basis for further progress in the next generation. These human resources programs are also designed to increase in the nearer term the effectiveness of, and receptivity to, our programs in agriculture and small enterprise development, health, and population. Other program components attempt to reach people directly or through the still influential traditional leadership system, but all integrated with the rest of our program and focussed as much as operationally possible on the problems mentioned above.

Like the problems we have singled out, our program is complex and interrelated. I am convinced, however, that it is based on a reasonably good understanding of this society and how its resources and structure can be brought to bear on people's lives.

Turning to the program itself, I am particularly pleased that it now seems realistically possible to begin, in FY 1988, a discrete and substantial population activity (Family Health Services - 645-0228). Active government policy and material support for population programs still seem far off. Nevertheless, the private voluntary Family Life Association of Swaziland (FLAS) has grown from its beginning in 1979 to a genuinely Swazi institution of significant scope and capacity. Our population project will enable FLAS to expand its own education and service programs and those of private physicians and industrial clinics.

With the beginning of Family Health Services, a large proportion of our resources will be devoted to reducing childhood illnesses and death, a far more severe problem in Swaziland than it ought to be at this stage of development. Primary Health Care (PHC - 645-0220) aims at improving the quality and management of the existing health resource base, much of which was developed during our earlier programs. Necessary health personnel development continues under Project HOPE auspices (938-0252). CCCD (698-0421.45) and the recently approved extension of Rural Water Borne Disease Control (645-0087) are more sharply and directly aimed at, respectively, the major childhood health problems and provision of clean water. Even Cropping Systems Research (645-0212) is investigating the nutritional impact of farming practices and is adjusting crop research and recommendations accordingly. In addition, more specialized resources centrally and regionally available (see Africa Bureau Table V) are readily drawn on where appropriate.

Some observers think the childhood health situation may already have begun to improve, e.g. raw statistics indicate a marked increase in MCH participants in our immunization programs. However, this intensive health activity should produce some pretty striking results within a few years. If it doesn't, a far more gradual approach is warranted.

Although not all agree, I am convinced that a vigorous smallholder agriculture is vital to rural incomes and to Swaziland's macro-economic goals. Cropping Systems Research and Extension Training has made generally good institutional progress, especially over the past few years. The job is by no means completed, however, and continued support is required, with adjustments in level and approach to account

for the significantly greater Swazi capacity now existing. Now, however, the existing institutional resources need to be more sharply directed toward achieving the ultimate result -- higher productivity and higher production. The new Commercial Agricultural Production and Marketing Project (CAPM - 645-0229) will begin in late FY 1988. It will include the next phase of institutional development but its main focus of attention is the approximately 1/3 of Swazi farmers who have the capacity to produce a surplus for market.

In Teacher Training (TT - 645-0214), too, much has been achieved. Our positive assessment was confirmed by the recent evaluation, which to nobody's surprise, recommended additional LOP funding of \$1.0 million to accomplish fully all project objectives. We're asking for this in FY 1988. Inevitably, the institutional and curriculum building progress made by TT needs to be consolidated and advanced during the next stage of development, beginning in FY 1989 with Education Management and Technology (645-0230). However, we expect the emphasis to shift to more efficient management of educational resources, more modern technology (e.g. radio English teaching), and more concentrated attention to primary curriculum content (e.g. practical arts, health). Persistence in this sector should result in favorable impact on productivity, employability, health and population, in addition to accelerating the process of modernization generally. It is an integral part of our program strategy.

Swaziland Manpower Development (SWAMDP - 645-0218) continues to be the cornerstone of our development program, with funding through FY 1990. The participant training element of SWAMDP builds the Swazi capacity which is basic to the success of present and future projects. The traditional leadership element is rapidly building a useful link between our other activities and the grassroots level. It is beyond the experimental stage now. The institutional capacity of Swazi Broadcasting System has also reached a point where it can provide another link to the countryside. SWAMDP thus fills an essential supporting and facilitating role for present and future programs. (Incidentally, SWAMDP resources virtually alone built the Agricultural Education Department at the University's Faculty of Agriculture.)

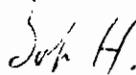
Lastly, the FY 1989 ABS reflects growing attention to private industry. As we have stated before, Swaziland has the environment and capacity to become a showcase for private sector growth in Africa. We are requesting money to increase LOP funding of two small enterprise projects which directly assist the private sector in training and identifying business opportunities. These activities will be augmented by PRE

resources, for studies (e.g. a business climate assessment now underway) and other assistance aimed at the general environment and larger enterprises, including the agro-industrial sector.

Overall, I would summarize the past five years as ones of considerable achievement in institutional development and gradually increasing impact on people's lives. As suggested above, I believe we are now on the threshold of a stage in which the pace and the benefits of development will be more evident at the homestead and family level. Stable budget levels are warranted through about 1995, with gradual decreases thereafter. A "graduate" country is still visible to the reasonably far-sighted.

As the Operating Expense and related parts of this ABS indicate, our management burden continues to grow, as do the resource requirements, disproportionately to our relatively stable bilateral program levels. (It is, in fact, becoming more difficult to do justice to our bilateral programs.) This will continue to be true until the level and balance of staffing in neighboring posts are equivalent to the size and composition of their programs. I realize there are many factors involved, but I think it is useful occasionally to draw Washington's attention to the situation.

Sincerely,



Robert Huesmann
Director

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FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT
 (\$000)

645 - SWAZILAND

	FY 1986 ACTUAL	FY 1987 ESTIMATE	-- FY 1988 -- -CP- ESTIMATE	FY 1989 AAPL	----- PLANNING PERIOD -----			
					-1990-	-1991-	-1992-	-1993-
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION								
Total	1,360	--	--	--	--	--	--	--
Grants	1,360	--	--	--	--	--	--	--
(deob/reob)	(339)	--	--	--	--	--	--	--
Loans	--	--	--	--	--	--	--	--
POPULATION								
Total	--	--	--	--	--	--	--	--
Grants	--	--	--	--	--	--	--	--
(deob/reob)	(35)	--	--	--	--	--	--	--
Loans	--	--	--	--	--	--	--	--
HEALTH								
Total	1,900	2,000	--	--	--	--	--	--
Grants	1,900	2,000	--	--	--	--	--	--
(deob/reob)	(83)	--	--	--	--	--	--	--
Loans	--	--	--	--	--	--	--	--
EDUCATION AND HUMAN RESOURCES								
Total	4,740	5,000	--	--	--	--	--	--
Grants	4,740	5,000	--	--	--	--	--	--
(deob/reob)	(688)	--	--	--	--	--	--	--
Loans	--	--	--	--	--	--	--	--
SELECTED DEVELOPMENT ACTIVITIES								
Total	600	--	--	--	--	--	--	--
Grants	600	--	--	--	--	--	--	--
(deob/reob)	--	--	--	--	--	--	--	--
Loans	--	--	--	--	--	--	--	--
SUBTOTAL FUNCTIONAL ACCOUNTS								
Total	8,600	7,000	--	--	--	--	--	--
Grants	8,600	7,000	--	--	--	--	--	--
(deob/reob)	(1,145)	--	--	--	--	--	--	--
Loans	--	--	--	--	--	--	--	--
INTERNATIONAL DISASTER ASSISTANCE								
Total	--	--	--	--	--	--	--	--
Grants	--	--	--	--	--	--	--	--
(deob/reob)	--	--	--	--	--	--	--	--
Loans	--	--	--	--	--	--	--	--
TOTAL DA ACCOUNTS								
Total	8,600	7,000	--	--	--	--	--	--
Grants	8,600	7,000	--	--	--	--	--	--
(deob/reob)	(1,145)	--	--	--	--	--	--	--
Loans	--	--	--	--	--	--	--	--
DEVELOPMENT FUND FOR AFRICA								
Total	--	--	6,500	6,500	6,500	6,500	6,700	6,800
Grants	--	--	6,500	6,500	6,500	6,500	6,700	6,800
(deob/reob)	--	--	--	--	--	--	--	--
Loans	--	--	--	--	--	--	--	--
ECONOMIC SUPPORT FUNDS								
Total	--	--	--	--	--	--	--	--
Grants	--	--	--	--	--	--	--	--
(deob/reob)	(11)	--	--	--	--	--	--	--
Loans	--	--	--	--	--	--	--	--
DA, ESF AND DFA								
Total	8,600	7,000	6,500	6,500	6,500	6,500	6,700	6,800
Grants	8,600	7,000	6,500	6,500	6,500	6,500	6,700	6,800
(deob/reob)	(1,156)	--	--	--	--	--	--	--
Loans	--	--	--	--	--	--	--	--
USDA (non-add) SECTION 416								
	--	6,400	--	--	--	--	--	--

FY 1989 ANNUAL BUDGET SUBMISSION
 TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION
 (\$000)

645 - SWAZILAND			FY 87	FY 88	FY 89
APPROPRIATION ACCOUNT			ESTIMATE	ESTIMATE	AAPL
PROJECT NO.	TITLE	L/G			
HEALTH					
645-0087	Rural Water Borne Disease Control	G	1,000	--	--
645-0220	Primary Health Care	G	1,000	--	--
	Appropriation Total		2,000	--	--
	Grants		2,000	--	--
	Loans		--	--	--
EDUCATION AND HUMAN RESOURCE DEVELOPMENT					
645-0214	Teacher Training	G	1,600	--	--
645-0218	Swaziland Manpower Development	G	3,400	--	--
	Appropriation Total		5,000	--	--
	Grants		5,000	--	--
	Loans		--	--	--
DEVELOPMENT FUND FOR AFRICA (DFA)^{1/}					
645-0214	Teacher Training	G	--	1,000	--
645-0218	Swaziland Manpower Development	G	--	1,500	2,607
645-0220	Primary Health Care	G	--	1,000	682
645-0222	Small Enterprise Support	G	--	100 *	--
645-0227	Swaziland Training for Entrepreneurs	G	--	125 *	--
645-0228	Family Health Services	G	--	775	825
645-0229	Commercial Agricultural Production and Marketing	G	--	2,000	1,111
645-0230	Education Management and Technology	G	--	--	1,275
	Appropriation Total		--	6,500	6,500
	Grants		--	6,500	6,500
	Loans		--	--	--
	DA and DFA Account Totals		7,000	6,500	6,500
	Grants		7,000	6,500	6,500
	Loans		--	--	--

* Plan to seek FY 1987 SDA fall-out funds. If available, the new POP project will absorb \$225,000 in FY 1988.

^{1/} See page 17 for functional breakdown

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

645 - SWAZILAND

PROJECT NUMBER AND TITLE	OBLIG DATE	TOTAL COST- AUTH PLAN	THRU PIPE FY 86 LINE	ESTIMATED U.S. DOLLAR COST (\$000)	FY 1987- OBLIG- EXPEND- FY 87 ATIONS	FY 1988- OBLIG- EXPEND- FY 87 ATIONS	FY 1989- OBLIG- EXPEND- FY 87 ATIONS	SPECIAL CODES	ITEM				
AGRICULTURE, RURAL DEV. AND NUTRITION													
6450212	G 81	12900	10882	3323	---	1600	---	1723	---	89%-0	89%-0	PC/RM/BD	9161
					SUBCAT: FNDS	PACD: 09/30/88	PVO: 88%-0	89%-0					
6450218	G 86	1699	1699	1699	---	450	---	400	---	89%-0	89%-0		10074
					SUBCAT: FNDA	PACD: 06/30/91	PVO: 88%-0	89%-0					
6450224	G 84	1250	1250	455	---	455	---	---	---	89%-0	89%-0	RM	9814
					SUBCAT: FNRR	PACD: 09/30/87	PVO: 88%-0	89%-0					
APPROPRIATION													
TOTAL	15849	13831	13831	5477	---	2505	---	2123	---	400			
GRANT	15849	13831	13831	5477	---	2505	---	2123	---	400			
LOAN	---	---	---	---	---	---	---	---	---	---			

POPULATION PLANNING

6450220	G 86	86	35	35	---	35	---	---	---	89%-0	89%-0		10466
					SUBCAT: FNFP	PACD: 12/31/90	PVO: 88%-0	89%-0					

FY 1989 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

5 - SWAZILAND

PROJECT NUMBER AND TITLE	OBLIG DATE	ESTIMATED U.S. DOLLAR COST (\$000)	END OF OBLIG- ATIONS	EXPEND- ITURES	AAPL	EXPEND- ITURES	SPECIAL CODES	ITEM
INIT FIN AUTH PLAN	THRU PIPE- LINE	FY 86	FY 87	FY 88	FY 89			
50227 SWAZILAND TRAINING FOR ENTREPRENEURS	350	350	350	350	350	350	89%-100	10387
G 86 86	350	350	350	350	350	350	89%-100	10387

APPROPRIATION

TOTAL	600	600	600	600	600	600	89%-100	10387
GRANT	600	600	600	600	600	600	89%-100	10387
LOAN	---	---	---	---	---	---	---	---

FUNCTIONAL ACCOUNT

TOTAL	44072	42054	35054	20373	7000	10217	---	5931
GRANT	44072	42054	35054	20373	7000	10217	---	5931
LOAN	---	---	---	---	---	---	---	---

DEVELOPMENT FUND FOR AFRICA

PROJECT NUMBER AND TITLE	OBLIG DATE	ESTIMATED U.S. DOLLAR COST (\$000)	END OF OBLIG- ATIONS	EXPEND- ITURES	AAPL	EXPEND- ITURES	SPECIAL CODES	ITEM
INIT FIN AUTH PLAN	THRU PIPE- LINE	FY 86	FY 87	FY 88	FY 89	FY 90		
0214 TEACHER TRAINING	88	88	1000	---	---	---	89%-0	---
G 88 88	88	88	1000	---	---	---	89%-0	---
0218 SWAZILAND MANPOWER DEVELOPMENT	88	89	5607	5607	1500	2607	89%-0	10830
G 88 89	5607	5607	5607	1500	2607	1584	89%-0	10830

FY 1989 ANNUAL BUDGET SUBMISSION

TABLE IV - ATTACHMENT 1

FORESTRY
(\$000)

645 - SWAZILAND

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	LIFE OF PROJECT	FY 87 ESTIMATE	FY 88 ESTIMATE	FY 89
-----	---	-----	-----	-----	-----

NEGATIVE REPORT

FY 1989 ANNUAL BUDGET SUBMISSION

TABLE IV - ATTACHMENT 2

INTEGRATED RESOURCE MANAGEMENT
(\$000)

645 - SWAZILAND

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	LIFE OF PROJECT	FY 87 ESTIMATE	FY 88 ESTIMATE	FY 89 AAPL
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION					
645-0212 Cropping Systems Research and Extension Training	G	400	180	80	- -
645-0224 Rural Reconstruction	G	1,250	455	- -	- -

INTEGRATED RESOURCE MANAGEMENT

The Government of Swaziland is ahead of some of its African neighbors in the area of Integrated Resource Management. Many years ago contour plowing and the use of grass strips between cultivated fields were integrated into the traditional farming practices. From there work has broadened into range management/stocking rates on communally managed grazing lands.

USAID over the years has worked closely with various branches within the Ministry of Agriculture and Cooperatives, Ministry of Works and Communications, and Ministry of Natural Resources, Land Utilization and Energy to support a range of activities from disaster rehabilitation the Rural Reconstruction Project, 645-0224, designed to repair and rehabilitate roads and drainage structures following the cyclone Domoina in 1984) to applied research on production (pasture improvement, carrying capacity, fodder conservation, etc.) and policy (land use management) through the Cropping Systems Research and Extension Training Project (CSRET). In the process of addressing these ends, USAID has structured its CSRET Project to strengthen the GOS institutional and scientific capacity to identify and address environmental and natural resource problems. In line with policy efforts, other donors (UNDP, FAO, etc.) have been encouraged to reinforce, through their programs, the more effective management of commonly held grazing lands. Over a number of years USAID has also provided assistance for the development and review of river basin development plans.

FY 1989 ANNUAL BUDGET SUBMISSION

TABLE IV - ATTACHMENT 3

BIOLOGICAL DIVERSITY
(\$000)

645 - SWAZILAND

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	LIFE OF PROJECT	FY 87 ESTIMATE	FY 88 ESTIMATE	FY 89 AAPL
-----	---	-----	-----	-----	-----
AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION					
645-0212 Cropping Systems Research and Extension Training	G	8	5	3	--

BIOLOGICAL DIVERSITY

The Government of Swaziland (GOS) has demonstrated that it is attuned to the need for biological diversity through the establishment and development of a variety of game parks and nature reserves in the principal agro-ecological zones. USAID financed the construction of facilities at Mlilwane Game Reserve to make possible the expanded use of this resource as a training site for considering environmental/natural resource management issues by schools and other organizations. In addition, Peace Corps provided a PCV to the Malolotja Game Reserve in the highveld.

USAID's Cropping Systems Research and Extension Training (CSRET) Project has modified its research program regarding weed management to address the dietary importance of wild greens which spring up in cropped fields. These native greens provide an important nutritional input into traditional Swazi diets. The project activities have been tailored to avoid inadvertently eliminating the greens through indiscriminate weeding or the use of broad-spectrum herbicides.

FY 1989 ANNUAL BUDGET SUBMISSION

TABLE IV - ATTACHMENT 4

CHILD SURVIVAL

(\$000)

645 - SWAZILAND

APPROPRIATION ACCOUNT PROJECT NO. TITLE	L/G	LIFE OF PROJECT	FY 87 ESTIMATE	FY 88 ESTIMATE	FY 89
HEALTH					
645-0220 Primary Health Care	G	4,580	1,280	1,160	1,000
Oral Rehydration Therapy	G	(770)	(220)	(195)	(170)
Immunization	G	(770)	(220)	(195)	(170)
Nutrition	G	(870)	(240)	(220)	(190)
High Risk Births	G	(550)	(150)	(140)	(120)
Other Child Survival	G	(1620)	(450)	(410)	(350)
645-0087 Rural Water Borne - Disease Control	G	2600	420	502	377
Other Child Survival	G	(2600)	(420)	(502)	(377)

CHILD SURVIVAL ACTIVITIES

Two of USAID/Swaziland's bilateral projects have major components which focus on child survival interventions. These efforts supplement the child survival interventions supported by the regionally-funded Combatting Childhood Communicable Diseases (CCCD) Project (698-0421.45) and the centrally-funded Project HOPE Matching Grant (938-0252) which contains child-survival elements in its community nursing training activities.

The Primary Health Care (PHC) Project (645-0220) actively promotes all four specified child survival interventions -- oral rehydration therapy, immunizations, nutrition, and high-risk births -- through specific project activities designed to strengthen PHC services. Other child survival efforts supported by the PHC Project include the timely treatment of major parasitic, infectious, and lower respiratory diseases; and comprehensive prenatal/attended deliveries/postnatal/family planning services.

The Rural Water Borne Disease Control (RWBDC) Project (645-0087) supports child survival through the construction of approximately 80 rural water supplies. This Project also includes a sanitation component (including the construction of latrines) and a health education component, so that for each community served by a water system there is a complete package of water and sanitation services encouraging improved health and hygiene.

FY 1989 ANNUAL BUDGET SUBMISSION

TABLE IV - ATTACHMENT 5

DA DIRECT DOLLAR COMMITMENTS FOR PVOs AND NGOs
((\$000))

645 - SWAZILAND

<u>U.S. PVOs</u>	<u>PVOs</u>	<u>FY 1989 Estimated</u>
645-0228 Family Health Services	to be selected	323
645-0227 Swaziland Training for Entrepreneurs	CARE	265
938-0252 Matching Grant	Project HOPE	235
<u>Non-U.S. PVOs</u>		
645-0087 Rural Water Borne Disease Control	to be selected	71
645-0222 Small Enterprise Support	Manzini Industrial Training Center	50

DA DIRECT DOLLAR COMMITMENTS FOR MICRO AND
SMALL ENTERPRISE PROGRAMS
((\$000))

<u>For Micro Enterprise:</u>	<u>FY 1989 Estimated</u>
645-0222 Small Enterprise Support - TA/Training	50
<u>For Small Enterprise:</u>	
645-0227 Swaziland Training for Entrepreneurs - Credit - TA/Training	50 215

AFRICA BUREAU TABLE I
 FY 1989 ANNUAL BUDGET SUBMISSION
FUNCTIONAL ATTRIBUTION
 (\$000)

Project #	Project	Shadow Functional Account	FY 1988 Budget Attribution
645 - SWAZILAND			
645-0214	Teacher Training	EHR	1,000
645-0218	Swaziland Manpower Development	EHR	1,500
645-0220	Primary Health Care	Health	1,000
645-0222	Small Enterprise Support	SDA	100
645-0227	Swaziland Training for Entrepreneurs	SDA	125
645-0228	Family Health Services	Population	775
645-0229	Commercial Agricultural Production & Marketing	ARDN	2,000
	Total	-----	6,500

Project #	Project	Shadow Functional Account	FY 1989 Budget Attribution
645-0218	Swaziland Manpower Development	EHR	2,607
645-0220	Primary Health Care	Health	682
645-0228	Family Health Services	Population	825
645-0229	Commercial Agricultural Production & Marketing	ARDN	1,111
645-0230	Education Management & Technology	EHR	1,275
	Total	-----	6,500

AFRICA BUREAU TABLE II
FY 1989 ANNUAL BUDGET SUBMISSION

PIPELINE ANALYSIS AND MODIFICATIONS TO LOP AND PACD

:- SWAZILAND

Project Number	Project Name	Total Cost Auth. Plan.	Obligated thru FY 1986	FY 86 Pipeline	FY 1987 Oblig. Expend.	FY 1988 Oblig. Expend.	FY 1989 Oblig. Expend.	Current PACD	Proposed PACD
-0087	Rural Water Borne Disease Control	5,297	4,297	1,599	1,000	840	- -	754	09/30/89
-0212	Cropping Systems Research and Extension Training	12,900	10,882	3,323	- -	1,600	- -	1,723	09/30/88
-0214	Teacher Training	5,595	3,995	2,924	1,600	2,110	1,000 *	1,730	08/31/89
-0218	Swaziland Manpower Development	19,630	10,623	8,179	3,400	3,227	1,500	4,518	06/30/91
-0220	Primary Health Care	5,700	3,018	3,018	1,000	1,600	1,000	1,450	12/31/90
-0222	Small Enterprise Support	250	250	136	- -	136	100 *	50	12/30/88
-0224	Rural Reconstruction	1,250	1,250	455	- -	455	- -	- -	09/30/87
-0227	Swaziland Training for Entrepreneurs	750	750	750	- -	260	125 *	350	07/20/89
-0228	Family Health Services	- -	- -	- -	- -	- -	775	235	12/31/93
-0229	Commercial Agricultural Production and Marketing	- -	- -	- -	- -	- -	2,000	400	06/30/94
-0230	Education Management and Technology	- -	- -	- -	- -	- -	- -	1,111	06/30/94
	Technology	- -	- -	- -	- -	- -	- -	200	06/30/94

Authorization amendments in the field increasing LOP expected fourth quarter FY 1987 in anticipation of FY 1987 fall-out funds or planned FY 1988 funding.

AFRICA BUREAU TABLE III
FY 1989 ANNUAL BUDGET SUBMISSION

PVO ACTIVITY

645 - Swaziland

Project Number	Project Name *	PVO Name (U.S./Non-U.S.)	Shadow Functional Account	Span of PVO LOP	PVO LOP for Total Project and % of total	FY 1987 Obligations	FY 1988 Obligations	FY 1989 Obligations
645-0087	Rural Water Borne Disease Control (B)	to be selected (Non-U.S.)	Health	87-89	141,750 (3%)	--	70,875	70,875
645-0222	Small Enterprise Support (B)	Manzini Industrial Training Center (Non-U.S.)	SDA	86-89	350,000 (100%)	136,000	50,000	50,000
645-0227	Swaziland Training for Entrepreneurs (B)	CARE (U.S.)	BHR/SDA	86-89	875,000 (100%)	260,000	350,000	265,000
645-0228	Family Health Services (B)	to be selected (U.S.); Family Life Association of Swaziland (Non-U.S.)	Pop	88-92	703,000 (44%)	--	190,000	323,000
938-0249	Matching Grant (C)	Salvation Army World Services Office (SAWSO)	Health	87-89	25,650 (100%)	8,550 **	8,550 **	8,550 **
938-0252	Matching Grant (C)	Project HOPE (U.S.)	Health	84-92	\$1,332,337 (100%)	\$203,875	230,000 **	235,000 **

* (B) indicates bilateral; (R) indicates regional; (C) indicates centrally-funded.

** estimation

AFRICA BUREAU TABLE IV
FY 1989 ANNUAL BUDGET SUBMISSION

PRIVATE SECTOR ACTIVITIES

Project Number	Project Name *	Implementing Organization (U.S./Non-U.S.)	Shadow Functional Account	Private Sector LOP Span	Private Sector LOP Total Project and % of total	FY 1987 Obligations	FY 1988 Obligations	FY 1989 Obligations
15 - Swaziland								
15-0218	Swaziland Manpower Development (B)	TransCentury Corp. (U.S.)	EHR/ARDN	86-91	\$1,340,000 (7%)	268,000	275,000	275,000
15-0222	Small Enterprise Support (B)	Manzini Industrial Training Center (Non-U.S.)	SDA	86-89	350,000 (100%)	136,000	50,000	50,000
15-0227	Swaziland Training for Entrepreneurs (B)	CARE (U.S. PVO)	EHR/SDA	86-89	875,000 (100%)	260,000	350,000	265,000
15-0229	Commercial Agricultural Production and Marketing (B)	to be selected (U.S.)	ARDN	88-92	4,000,000 (37%)	- -	- -	250,000
10-0008	Divestiture and Privatization (C)	U.S.	SDA	87-89	120,000 (100%)	20,000	50,000	50,000
10-0235	Africa Private Enterprise Fund (R)	U.S.	SDA	87-89	280,000 (100%)	30,000	150,000	100,000

(B) indicates bilateral; (R) indicates regional; (C) indicates centrally-funded.

AFRICA BUREAU TABLE V
 FY 1989 ANNUAL BUDGET SUBMISSION
 REGIONAL AND CENTRALLY FUNDED ACTIVITIES

545 - SWAZILAND

Project #	Project Name	Organization Implementing (U.S./Non-U.S.)	Functional Account	LOP (Yrs)	LOP (\$000)	FY 87 Obligations	FY 88 Obligations	FY 89 Obligations
<u>I. Directly Related to Mission Portfolio:</u>								
590-0235	International Planned Parenthood Federation	Non-U.S.	N/A	N/A	N/A	130,000 *	145,000 *	165,000 *
598-0421.45	Africa Private Enterprise fund	U.S.	N/A	N/A	280,000	30,000 *	150,000	100,000
598-0455	Combating Childhood Communicable Diseases	CDC/GOS-MOH	Health	4	715,000	50,000	200,000	200,000
598-0510.45	AFGRAD	U.S.	EHR	Cont.	Cont.	300,000	300,000	200,000
598-0510.45	Project Development and Support	Various U.S.	ARDN	Cont.	105,000	65,000	40,000	-
			EHR	Cont.	105,000	-	60,000	45,000
			Health	Cont.	50,000	-	50,000	-
			Pop	Cont.	36,000	-	36,000	-
			SDA	Cont.	50,000	-	-	50,000
931-0831	Nutrition and Food Technical Services	U.S.	Health	5	15,000 *	-	15,000 *	-
931-1010	Improved Weaning Practices	U.S.	Health	4	105,000 *	45,000 *	45,000 *	-
931-1018	Communication for Child Survival	U.S.	Health	5	80,000 *	60,000 *	20,000 *	-
931-1176	Water and Sanitation for Health	U.S.	Health	4	120,000 *	60,000 *	30,000 *	30,000 *
936-3000.a	Demographic Data for Development	U.S.	Pop	5	60,000 *	-	30,000 *	30,000 *
936-3005	Population Communication Services	U.S.	Pop	5	60,000 *	-	60,000 *	-
936-3017	Rapid III Project	U.S.	Pop	5	100,000 *	-	100,000 *	-
936-3018	Contraceptive Procurement	U.S.	Pop	Cont.	203,000 *	-	-	100,000 *
936-3023	Demographic and Health Surveys	U.S.	Pop	5	150,000 *	25,000 *	125,000 *	-
936-3028	SOMARC Project	U.S.	Pop	5	20,000 *	-	20,000 *	-
936-3030	Strategies for Improving Service Delivery (Columbia University)	U.S.	Pop	5	20,000 *	-	20,000 *	-
936-3034	Family Planning Enterprise	U.S.	Pop	5	20,000 *	-	20,000 *	-
936-3035.01	TIPPS Project	U.S.	Pop	5	20,000 *	-	20,000 *	-
936-3038	Family Planning Logistics Management	U.S.	Pop	10	60,000 *	-	40,000 *	20,000 *

AFRICA BUREAU TABLE V
FY 1989 ANNUAL BUDGET SUBMISSION

REGIONAL AND CENTRALLY FUNDED ACTIVITIES

SWAZILAND

Item #	Project Name	Organization Implementing (U.S./Non-U.S.)	Functional Account	LOP (Yrs)	LOP (\$000)	FY 87 Obligations	FY 88 Obligations	FY 89 Obligations
<u>Directly Related to Mission Portfolio: (continued)</u>								
039	Family Planning Management and Training	U.S.	Pop	5	60,000 *	- -	40,000 *	20,000 *
040	Family Planning Services (Pathfinder)	U.S.	Pop	5	60,000 *	- -	60,000 *	- -
042	Innovative Scientific Research	Non-U.S.	SDA	3	127,330	62,062	36,158	29,110
052	Project HOPE Matching Grant	U.S.	Health	8	1,323,000	203,875 *	230,000 *	235,000 *
058	Divestiture and Privatization	U.S.	SDA	5	120,000	20,000	50,000	50,000
<u>Indirectly Related to Mission Portfolio:</u>								
055.45	SADCC Technical Support	Non-U.S.	ESF	3	1,400,000	806,000	471,000	
055.45	Small Project Assistance	U.S. (Peace Corps)	ARDN/Health	Cont.	220,000	50,000	80,000	120,000
055.03	CIWMT II - Farming Systems Research	CIWMT (Non-U.S.)	ARDN	N/A	Cont.	10,000	20,000	20,000
041/2	African Labor Development	Non-U.S.	ER	N/A	65,000	13,000	25,000	25,000
054	Sorghum-Millet CRSP	ICRISAT-INTSORMIL USDA	ARDN	N/A	Cont.	10,000	20,000	20,000
074	Nutrition, Consumption Effects of Ag. Policy	ICRISAT-INTSORMIL USDA	ARDN	N/A	Cont.	5,000	20,000	20,000
049	Salvation Army World Service Office (SAWSO)	Non-U.S.	Health	5	25,650	8,550	8,550	8,550
<u>Not Related to Mission Portfolio:</u>								
065	Israeli African Support Project	Non-U.S.	ARDN	5	160,000	120,000	40,000	- -
01.45	Special Self-Help	various Non-U.S.	SDA	Cont.	Cont.	65,000	65,000	65,000

mated

AFRICA BUREAU TABLE VII
LIST OF PLANNED EVALUATIONS
FY 1989 ANNUAL BUDGET SUBMISSION

45 - SWAZILAND

PROJECT LIST (Project Number & Title)	LAST EVAL. Completed (Mo/Yr)	FY 1988		FY 1989		Reasons/Issues	FUNDING		USAID Person Days	COLLATERAL Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)		Source	(\$000)		
Swaziland Manpower Development (645-0218)		4(FY87) 1	2 2			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 the last quarter of FY 1987 will assess training, traditional leadership, and institutional linkages components, particularly the appropriateness and timeliness of the provision of project inputs and output achievement. Progress toward reaching project objectives and end of project status will be analyzed.	Proj.	40	30	AID/W Evaluation Officer; 3 Specialists Contractors: •Manpower Specialist •Management/ Fiscal Specialist •Training Specialist
						The Development Communications component, evaluated separately in FY 1988, will assess the institutional relationships and support for the SBS Center for Development Communications and assess progress toward institutionalizing the indigenous capacity to prepare and deliver relevant development information to the Swazi population.	Proj.	23	14	USAID or REDSO Eval- uation Officer (14 person days); Con- tractors (36 person days); •Non-formal Education Specialist •Development Communi- cation Specialist •Management/ Fiscal Specialist

AFRICA BUREAU TABLE VII
LIST OF PLANNED EVALUATIONS
FY 1989 ANNUAL BUDGET SUBMISSION

45 - SWAZILAND

PROJECT LIST (Project Number & Title)	LAST EVAL. Completed (Mo/Yr)	FY 1988		FY 1989		Reasons/Issues	FUNDING		USAID Person Days	COLLATERAL Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)		Source	(\$000)		
EHR and SDA Swaziland Training for Entrepreneurs (645-0227)		4	4			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.	5	10	REDSO/ESA PRE Officer (10 person days) PVO Project Officer (10 person days)
HEALTH Rural Water-Borne Disease Control (645-0087)	08/86	2	3	4	1(FY90)	PACD 09/89 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; (3) incorporate health criteria in the design of water systems in Swaziland; and (4) finance construction of approximately 78 rural water systems. This project was amended 09/30/86 to include the construction of water systems. The project will continue to focus on objectives 1 through 4 in those areas of greatest health need or in conjunction with water system construction. The evaluation will determine the appropriateness and effectiveness of the activities under the project amendment: water system and latrine construction; health education and community participation programs; public health engineering and sectoral planning; and recommend modifications, if any, in the implementation plan, necessary to achieve project objectives. The final evaluation will assess results of amendment activities including the institutionalization of health engineering criteria and health education in water and sanitation activities and the capacity of the GOS institution to sustain these activities beyond PACD.	Proj. Proj.	30 30	5 5	IQC - 54* person days IQC - 54* person days

AFRICA BUREAU TABLE VII
LIST OF PLANNED EVALUATIONS
FY 1989 ANNUAL BUDGET SUBMISSION

- SWAZILAND

PROJECT LIST (Project Number & Title)	LAST EVAL. Completed (Mo/Yr)	FY 1988		FY 1989		Reasons/Issues	FUNDING		USAID Person Days	COLLATERAL Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)		Source	(\$000)		
Primary Health Care 645-0220)		3	4			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.	Proj. P&S	33 50	5	IQC - up to 90 person days * 4 Contracted outside Consultants in health field for 3 weeks each.
RDN Topping Systems Research & Extension Training (645-0212)	04/87	4	11(FY89)			PACD 09/88 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 Nation Land farmers. This final evaluation will assess overall project achievement.	Proj.	60	15	USAID or REDSO/ESA Evaluation Officer for 20 days; 4 contracted outside consultants for 4 weeks.

AFRICA BUREAU TABLE VII
LIST OF PLANNED EVALUATIONS
FY 1989 ANNUAL BUDGET SUBMISSION

SWAZILAND

PROJECT LIST Project Number & Title)	LAST EVAL. Completed (Mo/Yr)	FY 1988		FY 1989		Reasons/Issues	FUNDING		USAID Person Days	COLLATERAL Assistance
		Start (Qtr)	To AID/W (Qtr)	Start (Qtr)	To AID/W (Qtr)		Source	(\$000)		
al Reconstruction 5-0224)	12/85	1	2			PACD 09/87 The project aims at assisting the GOS 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 equipment maintenance contracts. The evaluation 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.			5	REDSO/ESA Engineer for 1 week
11 Enterprise port (OPG - MITC) 5-0222)		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 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 employment in beneficiary enterprises; and the number and types of businesses assisted and the cost-effectiveness of the benefits produced.			20	USAID or REDSO/ESA Evaluation Officer and Technical Officer.

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

FY 1989 ANNUAL BUDGET SUBMISSION

NEW PROJECT NARRATIVE

645 - SWAZILAND

PROJECT NAME: FAMILY HEALTH SERVICES
PROJECT NUMBER: 645-0228
PROPOSED FUNDING: LOP \$1,600,000 Grant
FUNDING FY 88: \$775,000
FUNDING FY 89: \$825,000
APPROP. ACCOUNT: DFA (Population)

Objectives: The principal objectives of the project are to increase prevalence of modern contraception and practice of child-spacing. The project will contribute toward increasing contraceptive prevalence, increasing the numbers of couples practicing child-spacing and increasing the length of birth intervals.

The FHS Project is in conformance with AID policies and strategies relating to population, health, and child survival. Assistance is proposed to Swaziland's private sector in providing improved services in voluntary family planning and child survival. The project emphasizes expanded family planning information and services through private sector channels, which are clearly-stated Agency priorities. No abortion-related activities are suggested and no project components can be construed as advocating or promoting coercive sterilization.

In the current Country Development Strategy Statement (CDSS), revised in 1984, USAID/Swaziland identifies as its principal objective: "building a firm basis for self-sustained and equitable growth." The CDSS ranks rapid population growth as one of four major problems facing Swaziland in reaching this development objective.

As noted in the CDSS, rapid population growth has important implications for future requirements in a number of key development sectors. Population factors underlie the three other major problems identified by USAID/Swaziland: poor health status, high and growing unemployment, and low productivity in traditional agriculture.

The FHS Project supports USAID/Swaziland's objectives by:

- directly addressing the problem of rapid population growth;
- directly improving health status of women and children through child-spacing; and
- indirectly easing solutions to other problems, i.e., reducing demand for health, education, employment, and other social services.

Problems: The principal problem to be addressed by the FHS Project is the high and growing rate of population growth in Swaziland. The population growth rate is believed to be about 3.6 percent per year, which translates to a doubling time of 19 years. With expected future reductions in mortality, abandonment of traditional fertility limitation practices (e.g., breast-feeding, abstinence, and polygamy), and the low level of modern contraceptive practice, Swaziland's population growth rate is expected to continue to increase. This high and increasing rate of growth has produced a youthful age structure that guarantees continued population growth for decades even if dramatic declines in fertility were to take place.

A few individuals in the GOS have begun to recognize the significance of high population growth rate on the nation's ability to provide for education, health, employment, and social services needs. Still, the government has yet to introduce an active public sector family planning information and service delivery program. Much that has been accomplished in the way of population awareness, family planning information and service delivery, has been through non-government channels -- and primarily through the efforts of the Family Life Association of Swaziland (FLAS), a Swazi PVO.

The FHS Project represents the private-sector portion of the Mission's population sector strategy. As such, the project complements the public sector orientation of the Primary Health Care (PHC) project, which includes a major emphasis on family planning as an MCH (maternal and child health) intervention. The FHS Project will be closely coordinated with the PHC Project in areas of disseminating IEC materials and planning efficient ways of providing services to target client groups. FHS will also be closely linked with the Swaziland Manpower Development Project (SWAMP) in the areas of traditional leadership training and development communications.

The following summarizes the three major problems that limit family planning use in Swaziland and the means of dealing with them:

Service Delivery Problem: Contraceptive prevalence in Swaziland is believed to be about 4 percent, which is low for Africa in general and particularly for countries in Africa's southern region. By way of comparison, modern method prevalence in 1984 was estimated to be 28 percent in Zimbabwe and 19 percent in Botswana -- two countries which are similar to Swaziland in levels of socioeconomic development.

The FHS Project seeks to improve and extend existing private sector service delivery channels and to expand delivery through new channels, including through contraceptive social marketing, employer-based delivery, delivery through private physician and nursing clinics, and community-based distribution.

Information, Education, and Communication (IEC) Problem: While family planning services are generally available in Swaziland, many couples are uninformed about modern methods of contraception and are relatively unaware of the availability of services.

The FHS Project will support the creation of an IEC unit within FLAS. The project will also provide training and technical assistance in producing general information for mass media dissemination and developing information-specific materials for distribution as part of client counseling. These materials are expected to be disseminated through FLAS and other private and public clinics.

Data and Research Problem: What is known about the demographic and family planning characteristics of the Swazi population is limited to general information from censuses, small area survey data, and periodic service statistic information. Lack of data and appropriate skills for analyzing data restrict the ability of Swazi institutions to develop informed policies and direct program implementation.

The FHS Project will support the creation of a Planning and Evaluation (P&E) unit within FLAS. The project will also provide a long-term technician, training, and technical assistance to this unit to strengthen its skills in collecting program service statistics, monitoring program implementation, testing new service delivery techniques, and conducting periodic studies of client satisfaction and demand for services.

Target Group: The principal beneficiaries of the FHS Project will be the couples of Swaziland who will have access to safe, effective, and affordable methods of family planning. This will enable them to choose voluntarily the number and spacing of their children, and to enhance the health and well-being of their families.

Request for delegation of PID approval authority: Mission Director was delegated PID approval authority by AFR/AA (See 86 STATE 370073).

Participant Training

3 long-term (1-year) participant trainees:	\$63,000
10 short-term participant trainees:	\$37,000
TOTAL	\$100,000

Design Schedule

PID approval by Mission Director	October 1987
PP completed and approved	February 1988
Grant Agreement signed	March 1988

Workforce Implications: The FHS Project will be implemented through a single U.S.-based Cooperating Agency (CA), which will include a long-term planning and evaluation specialist and a local administrative coordinator as well as provide the necessary backstopping and short-term assistance for implementing the FHS Project. In addition, the CA will coordinate short-term training and specialized technical assistance through other US-based cooperating agencies. In view of this strong managerial support component within the project itself, Mission managerial and monitoring responsibilities are modest and can be met by the two USDH professionals, in the Mission's HPN office.

FY 1989 ANNUAL BUDGET SUBMISSION

NEW PROJECT NARRATIVE

645 - SWAZILAND

PROJECT NAME: COMMERCIAL AGRICULTURAL PRODUCTION AND MARKETING (CAPM)
PROJECT NUMBER: 645-0229
PROPOSED FUNDING: LOP \$11,000,000
FUNDING FY 88: \$2,000,000
FUNDING FY 89 \$1,111,000
APPROP. ACCOUNT: DFA (ARDN)

Purpose: To identify and eliminate constraints to the increasing commercialization of agriculture in Swaziland.

Developments this past year have helped to set the stage for new initiatives in the agricultural sector. The Ministry of Agriculture and Cooperatives' (MOAC's) Agricultural Development Strategy for the Kingdom of Swaziland has clearly established a private sector bias. The MOAC is taking steps to make the Seed Multiplication Unit semi-autonomous and self-financing. Negotiations are underway regarding private/contract management of Dairy Board facilities and functions. The MOAC is no longer solely focused on Swazi Nation Land (SNL) farmers, but recognizes the need to broaden its mandate to commercial farmers (both SNL and Title Deed) who have the capacity and desire to produce marketable surpluses, thereby stimulating growth in the economy.

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." Project resources will be concentrated on structural constraints affecting farmers operating on the margin between subsistence and commercial production and with other options for their household labor.

The recent evaluation of CSRET (completed 04/15) was complimentary of accomplishments to date and supports the Mission's design of the new project. Continued support for field-oriented, problem solving agricultural research, initiated by the Cropping Systems Research and Extension Training Project (CSRET), will help eliminate technological constraints to increasing agricultural production. The research component of the project will include feedback from consumers and agro-industries (final consumers of agricultural produce) to assure that market factors are incorporated into research planning.

The Commercial Agricultural Production and Marketing (CAPM) Project is also designed to expand the MOAC's and the GOS' responsiveness to agri-business investors' concerns and requirements (for new technology, an improved investment climate, etc.). The activity is designed to better prepare Swazis to participate more fully in agriculturally-related business opportunities that can be developed.

Background: According to a study on "Agricultural Commercialization in Swaziland" conducted in 1984, approximately 18 percent of Swazi Nation Land (SNL) farmers are full-time commercial farmers. A further 16 percent are termed semi-commercial and have the potential to become full time commercial operators. The technical viability of commercial production of a variety of fruits and vegetables holds particular promise for Swazi agriculture.

Swaziland's geographical location, infrastructure, resource base, investment climate and regional circumstances combine to offer good potential for growth in international trade based on agricultural production.

In order to fully exploit this potential, the MOAC (as its role shifts from that of direct involvement to one of oversight and regulation) must expand its capacity to distinguish when policies (or the lack of clearly established ones) represent a disincentive to production, marketing, etc.

Preliminary Project Description: The project will continue support for agricultural research, extension training and information started in the CSRET Project. However, the level of assistance will be considerably reduced in recognition of the trained Swazi professionals who have returned and assumed primary leadership in their fields. Technical Assistance (TA) will shift from a preponderance of long-term TA to greater reliance on short-term TA. Training will continue almost on the same scale as before and limited equipment/commodity support will help to support expanded research in new fields. Research is concentrated on adapting technology, generated by other sources, to the domestic resource conditions. Research ranges from traditional topics such as selection of varieties and management practices to innovative areas such as drip irrigation of high value crops.

The project includes expanded support to the MOAC to increase its capacity to assume responsibility for policy analysis. This will be done through training and by providing a policy analyst to initiate and perform a variety of specific analyses. These analyses will provide the MOAC with information to help evaluate and restructure policies consistent with its new strategy. Limited commodity support may also be required. Through the inclusion of policy adjustment/commercialization support resources, USAID and the MOAC will have the means to test new and innovative pilot activities which offer the prospect of becoming self-sustaining in the private sector and/or less costly for the public sector.

The CAPM project includes limited assistance to the Ministry of Commerce in identifying targets of opportunity for agro-industrial investments which will expand markets for Swaziland's fresh or processed agricultural products. This advisor will seek to identify constraints to new investments and propose means of alleviating those. There is increasing interest on the part of agro-industrial investors (including substantial U.S. firms) in Swaziland, as recent developments point out. Coca Cola has invested in a syrup plant and is considering adding caramelizing capacity to take advantage of the low cost sugar produced in-country. Heinz is known to be looking for a second location in

Southern Africa. A guava juice processor is considering initiating core production and putting a plant in Swaziland with the idea of expanding production through private contract purchases. These are the kinds of investments which the GOS is anxious to seek and support.

The University of Swaziland (UNISWA) has recently recognized that it has largely saturated the public sector with its agricultural graduates and must increasingly look to the private sector. UNISWA has requested assistance in projecting the proportions and implications of this shift in demand on its agricultural curriculum. UNISWA's development plan calls for the establishment of an industry council to provide continuing input to the faculty of agriculture regarding commercial agriculture and agro-industries' requirements. The new project contains limited support to assist UNISWA in adjusting to this shift in emphasis. The justification is that it will provide trained Swazis to participate more fully and actively in expanded and new commercial agricultural enterprises located in the country.

The major components are expected to include:

1. Technical assistance: L-T and S-T TA to research, extension, information, policy, investment promotion and business development. (\$5,800,000)
2. Commodities/construction: (\$1,220,000)
3. Training: (15 academic and 36 non-academic participants) (\$1,480,000)
4. Policy Adjustment/Commercialization Support Resources: (\$2,500,000)

Illustrative Project Design Schedule:

PID design and submission	: July 1987
PID approval	: September 1987
PP design	: October/November 1987
PP approval	: January 1987
Project Authorization	: February 1987

WORKFORCE IMPLICATIONS:

USAID/Swaziland has a direct hire Agricultural Development Officer and this Officer will manage the CAPM project which will be the focus of USAID support to the agriculture sector in Swaziland.

FY 1989 ANNUAL BUDGET SUBMISSION

NEW PROJECT NARRATIVE

645 - SWAZILAND

PROJECT NAME: EDUCATION MANAGEMENT AND TECHNOLOGY
PROJECT NUMBER: 645-0230
PROPOSED FUNDING: LOP \$6,000,000
FY 89 FUNDING: \$1,275,000
APPROP. ACCOUNT: DFA (EHR)

Development Problems Addressed: USAID/Swaziland has consistently stated in its Country Development Strategies that a basic lack of skilled manpower and leadership affects every sector and every institution. Programmatic efforts address the problem through all current Mission Projects in some way. The Teacher Training (TT) Project addresses five major areas of concern. They are: (1) improving primary teacher education; (2) training new teacher educators and upgrading in-service teachers and teacher educators; (3) establishing in-service training and support services; (4) establishing library resource centers; and (5) improving coordination and management of the educational system.

The mid-term evaluation of the TT project was completed in March, 1987. The overall assessment is positive. According to the evaluation, the Project has made significant progress towards its objectives. The evaluators made three significant recommendations for future phases of support for basic education. They are:

1. That future projects emphasize increased efficiency in the use of human and financial resources within the Ministry of Education and the larger educational system through the provision of technical assistance and training.
2. That future USAID projects emphasize direct intervention in improving the educational delivery system, especially at the primary level, rather than the further upgrading of credentials of teachers.
3. That future projects increase support to make instructional materials available in primary classrooms, including the improved and expanded provision of teaching materials, the development and distribution of curriculum kits and instructional aids to primary classrooms, the improvement of supervision and leadership skills among headmasters and inspectors, and the improvement of guidance and counseling services.

Given these recommendations, USAID/Swaziland proposes the Education Management and Technology Project to commence in the third quarter of FY 89 as a follow-on project to the Teacher Training Project to address the medium to long-term recommendations of the evaluation.

Project Purpose: Improve Swaziland's educational delivery system at the primary and pre-primary levels in three specific areas: (a) system-wide improvement in management and planning; (b) greater outreach at less cost through use of modern technology; and (c) rationalization of the system.

In 1986 there were 4,300 primary teachers, 142,000 primary pupils and 470 primary schools. Population growth in Swaziland is approximately 3.5 to 3.8 percent, which is very high by international standards. A large proportion of the Swazi population, estimated at 48 percent is under the age of 15. It is estimated that by 1990, 730 primary schools will be needed in Swaziland. This growth is taxing the available human and GOS financial resources.

The Ministry of Education is under pressure to meet the demand for primary education based on population growth. Thus, it is difficult for Ministry personnel, without the appropriate analytical tools, to rationalize what the various levels of educational achievement should be or to consider the implications which these policies engender, including the impact on recurrent costs. Furthermore, despite the private sector orientation of Swaziland and its position as an attractor of foreign investment which leads to industrial growth, the GOS has not yet developed a plan to meet the labor needs of new industry, the need for technological skills of the future labor force, and the abilities and limitations of the students.

The new project will include assistance to the Ministry of Education to improve its analytical, managerial and planning capabilities to address these issues. The project purpose is congruent with Mission strategy as stated in the FY 1987 CDSS. It reaffirms the Mission's stated priority that the largest share of funding will be for human resources development. This project is also consonant with the Mission strategy of utilizing short, medium, and long-term efforts to assist Swaziland in meeting the need for skilled manpower and leadership.

Preliminary Project Description: The project will, through long- and short-term technical assistance, the provision of educational material, and the use of educational technology and equipment, continue to support upgrading of the educational system, based and expanding on the long-term recommendations of the TT Project evaluation.

In-service and participant training for Ministry of Education officials and school-level administrators will be provided in an effort to improve the management and efficiency of the educational system. Special attention will be given to assist the GOS in better understanding how to alleviate the pressures of the recurrent and capital budget problems faced by the Ministry. For example, the utilization of technology such as micro-computers and software packages for administrative application will be funded under this project.

Improvements to the educational delivery system will include support for expanding the use of educational radio, the development and distribution of improved instructional materials, and identifying and addressing the need to coordinate pre-primary programs with the primary educational system.

Support for in-service education and staff development in schools and teacher training colleges will be provided. The project will also assist in setting up effective career guidance and counseling services by training personnel to assist students in making the best personal choices congruent with their abilities and the realities of the Swazi economy.

Major Components:

- Technical Assistance (long- and short-term)	\$2,300,000
- Instructional materials, and equipment	\$1,000,000
- Construction of two distribution facilities for text book and materials storage.	\$350,000
- Assistance in instructional radio programming.	\$1,700,000
- 20 Person years of long-term participant training.	\$500,000
- In-service and short-term training and workshops	\$150,000

Proposed Implementing Organizations: The Ministry of Education, Teacher Training Colleges, University of Swaziland, the National Curriculum Center and the School Broadcast Program. There will also be a linkage into the Swaziland Broadcasting Service (SBS). This effort complements current activities under the Swaziland Manpower Development Project (645-0218).

Probable Target Group: Primary school teachers and teacher educators; school-level administrators and Ministry of Education Officials, headmasters and inspectors; Guidance Counsellors and pre-primary and primary school children.

Workforce Implications: The Human Resources and General Development Division will have Mission management responsibility for the project. The HR/GDO is currently managing the Teacher Training Project. The BMT project will replace TTP as a management unit in HR/GDO following the completion of TTP.

Design Schedule:

PID Design and submission	: June 1988
PID Approval (Mission requests field authorization)	: September 1988
PP Design	: October 1988
PP approval and authorization	: February 1989

FY 1989 ANNUAL BUDGET SUBMISSION

Agricultural Research and Faculties
of Agriculture

645 - SWAZILAND

In keeping with the Africa Bureau's Plan for Supporting Agricultural Research and Faculties of Agriculture, USAID/Swaziland is supporting the Cropping Systems Research and Extension Training Project. This project concentrates on adapting technology, generated by other sources, to domestic resource conditions. On-farm research has been carried out for only the fourth season and already extension publications have been prepared and released on topics ranging from hybrid seed recommendations to fertilizer rates and recommended plant populations. Last year, for the first time in recent memory (the past 10-20 years), Swaziland may have achieved self-sufficiency in maize production. This was possible due to a combination of new technology (research), policy (price) incentives and favorable weather. The majority of Swazi research scientists have been trained to the M.Sc. level and have returned and assumed primary responsibility for research in their field. The recent interim evaluation (completed April 1987) was complimentary of the Swazi leadership and capacity which has been developed in a few short years.

Pennsylvania and Tennessee State Universities are providing T.A. to the Ministry of Agriculture and Cooperatives in implementing this project. FY 1987 expenditures are estimated at \$1.6 million and FY 1988 at \$1.7 million. USAID is proposing continued support for agricultural research in its new Commercial Agricultural Production and Marketing Project (CAPM). FY 1989 expenditures are estimated \$1 million. A new element in CAPM is support to the University of Swaziland in its effort to strengthen the commercial orientation of its agricultural degree program. This is in direct response to industry's requirements.

In addition, scholarships under the Swaziland Manpower Development Project (645-0218) and its predecessor projects have assisted the Faculty of Agriculture to upgrade its staff. A large percentage of the faculty, including the Dean of the Department, have been trained in areas such as agricultural education and agricultural economics through USAID projects.

TABLE V
FY 1989 ANNUAL BUDGET SUBMISSION

PROPOSED PROGRAM RANKING
(\$000)

645 - SWAZILAND

<u>RANK</u>	<u>PROJECT</u>	<u>TITLE</u>	<u>NEW/ CONT</u>	<u>LOAN/ GRANT</u>	<u>PROGRAM FUNDING (\$000)</u>		
					<u>APPROP</u>	<u>INCR</u>	<u>CUM</u>
1	0218	Swaziland Manpower Development	0	G	DFA	2,607	2,607
2	0230	Education Management and Technology	N	G	DFA	1,275	3,882
3	0229	Commercial Agricultural Production and Marketing	0	G	DFA	1,111	4,993
4	0228	Family Health Services	0	G	DFA	825	5,818
5	0220	Primary Health Care	0	G	DFA	682	6,500

FY 1989 ANNUAL BUDGET SUBMISSION

LOCAL CURRENCY USE PLAN

645 - SWAZILAND

USAID/Swaziland in the past has not had program-generated local currencies available for developmental programs. However, with the consideration of FY 1986 and FY 1987 Section 416 programs to compensate Swaziland for losses due to the extension of U.S. sugar quotas, there is a possibility of generating up to \$6.4 million in local currencies. These Section 416 programs, if they materialize, would be one-time only programs since Swaziland does not normally receive U.S. food assistance and further sugar quota compensation programs are not anticipated. USAID would require that the proceeds from the monetization of any Section 416 program be deposited into a special account and that the funds be used for development programs jointly agreed-upon between USAID and the GOS. All local currency thus generated would be additional development resources. Since the Section 416 programs would not be long-term, the activities for which these local currencies would be programmed are expected to be those that absorb and utilize the funds in a relatively short period of time.

Due to the limitations of a Section 416 program, it is uncertain at this time whether a satisfactory agreement can be reached with the Government of Swaziland (GOS). Therefore, proposing uses for local currency generations would be inappropriate until there is an indication that an agreement is forthcoming. Because we show no activities, we have also omitted Table VI on Local Currency Use.

USAID will, in any discussion regarding the use of local currencies, attempt to gain GOS agreement to program local currency generations for those activities which would bolster or at least be related to our on-going Mission portfolio. However, since the original intent of the Section 416 programs is to provide compensation to Swaziland for budgetary losses due to the change in U.S. sugar quotas, GOS desires that may not directly relate to our program will, accordingly, be given serious consideration.

PRIVATIZATION PLAN

A. USAID/Swaziland Privatization Strategy

Privatization is a process to assure efficient use of scarce resources under circumstances where government is providing goods and services which could be provided more efficiently through the private sector. We define privatization more broadly than just divestiture of parastatals. It is also, for example, encouraging private sector firms or entrepreneurs to provide services which the government has traditionally provided (e.g. farmer extension services as a part of sales/servicing associated with the distribution of seed, fertilizer, chemicals, etc.).

The economy in Swaziland is already heavily private sector oriented, with a minimum of government intervention in the operation of the economy. The government directly, or through approximately seventeen parastatals, provides some services which could be provided as or more efficiently by the private sector. These include agricultural input supply, repair and maintenance of government vehicles, and electricity supply. Parastatals also have been created to perform functions deemed essential to the economy which are not financially remunerative to the private sector. Many of the parastatals in Swaziland are able to perform their function of providing a service or delivering a product. However, they are not necessarily economically efficient and are relying on government subsidies to cover operating costs. As the deficits of some parastatals have risen, there is increasing concern on the part of the government that the parastatals' technical efficiency is not an adequate measure for evaluating performance. A parastatal's performance must be economically efficient as well as technically efficient.

The Government of Swaziland (GOS) is concerned about the lack of economic efficiency in the parastatals and has indicated that some, especially those that are economically efficient, will be considered candidates for privatization. In addition, those areas where the government is providing services which are increasingly being provided by the private sector, such as firms providing agricultural inputs and some extension advice to farmers in the rural areas, will be de-emphasized.

The AID privatization strategy for Swaziland focuses on three areas:

1. to support the GOS initiative in evaluating the economic and financial viability of the parastatals, to support GOS corrective action for those parastatals which are not economically and financially viable, and to provide assistance to the GOS in carrying out divestitures of parastatals;
2. to encourage and support initiatives in the private sector to provide goods and services which traditionally have been provided by the public sector (government/parastatals) in cases where the public sector has been less than successful or where the private sector can provide the goods and services more efficiently than the public sector;

3. to encourage and support the government, through policy dialogue and by targeting, where possible, our bilateral projects to utilize the private sector for those activities which the private sector can do more efficiently. Examples of activities which should receive private sector emphasis are: repair and maintenance of government vehicles, distribution of agricultural inputs, and processing and marketing of agricultural products.

B. Targets of Opportunity for Privatization

The Ministry of Finance has taken the initiative and has shown great interest in the issue of privatization of parastatals. The Ministry requested AID funding for a study to provide an overview of the economic and financial difficulties which the parastatals are facing and to conceptualize an approach the government could take in dealing with the problems the parastatals are encountering. AID funded this study, which was completed in May 1986, through an IQC with Coopers and Lybrand in Nairobi. Based on the study, the GOS plans to set up a committee under the Prime Minister's office which will develop management contracts with each parastatal and will monitor economic and financial performance. Through these innovative management contracts, the GOS hopes to carry out its objective of making parastatals economically and financially viable as well as technically efficient.

The study recognizes that not all parastatals can be privatized and recommends an analytical approach to determine which parastatals should be changed and what the most efficient change would be. Some parastatals are candidates for immediate privatization because they have no problems in meeting the terms of management contracts. Others may be subject to privatization at a later stage if they are able to meet the terms of the management contracts and they improve their economic efficiency to a level where they are financially viable. AID will provide short-term technical assistance to the GOS, as requested, to undertake in-depth studies on various parastatals, such as the Royal Swazi Insurance Company, to help draft legislation relating to the privatization of parastatals in certain industries and to assist the Prime Minister's committee in drafting and obtaining approvals for the initial management contracts. Long-term technical assistance will be provided to support the committee in effectively monitoring parastatal performance, recommending changes for those parastatals unable to meet their contract targets, and following through with the privatization of those parastatals or functions for which private sector investment is available.

USAID/Swaziland is designing a new activity in agriculture to start in FY 1988, Commercial Agricultural Production and Marketing, which will have the flexibility to provide assistance (direct and indirect) to private sector firms interested in expanding services in the agricultural sector. The GOS has indicated an interest in agribusiness development and commercial agriculture. The AID project will encourage and support this movement. In addition, a major component of the Rural Reconstruction Project (645-0224) has been to encourage the GOS, specifically the Central Transport Authority (CTA), to utilize private sector vehicle and equipment repair facilities in Swaziland as much as possible. CTA agreed to utilize private repair facilities when they projected that they could not repair a vehicle or piece of equipment within a specified period of time. This approach has been very successful for the project and as a result the availability rate for project vehicles/equipment greatly exceeds that of other government plant. In the long-term,

this experience should provide guidelines for the repair and maintenance of project-funded government vehicles to ensure and encourage the trend toward the increased use of private repair facilities by CTA for all projects in the Mission portfolio.

C. Timeframe

As mentioned above, the on-going Rural Reconstruction Project is directly encouraging the Central Transport Administration, to increase and to rationalize its use of private sector repair facilities. All new Mission bilateral projects will include provisions concerning AID-funded project vehicles to continue to encourage this trend and to ensure more efficient project implementation through increased availability of project vehicles.

The Coopers and Lybrand study on parastatals was completed in FY 1986. USAID anticipates that additional funds will be needed to follow-up on the Coopers and Lybrand study for long-term and short-term technical assistance starting in FY 1987 and continuing into FY 1988 and FY 1989. USAID looks toward AID/W to provide these funds for the follow-up activities through the Regional Private Enterprise Fund, project 690-0235. In addition, USAID looks toward AID/W to provide funds through the PRE Privatization Project, 690-0008, for in-depth studies of parastatals targeted for privatization and other innovative activities related to divestiture of parastatals.

The new agriculture project, Commercial Agricultural Production and Marketing (CAPM - 645-0229), will, inter alia, seek means to encourage private firms to provide goods and services to production-oriented farmers, will start in FY 1988 and will continue for a planned five (or six) years.

TABLE VIII
FY 1989 ANNUAL BUDGET SUBMISSION

Detailed Budget Tables
 (\$000)

FY 1987

645 - SWAZILAND

Expense Category	Func. Code	Dollars	Trust Funds	Total	Units
<u>U.S. Direct Hire</u>	U100	1,135.8		1,135.8	
* U.S. Full time Basic Pay	U101	742.9		742.9	13.8
* U.S. Part time Basic Pay	U102	16.5		16.5	0.8
Differential Pay	U103	0.0		0.0	
Other AID/W Funded Code 11	U104	16.3		16.3	
Other Mission Funded Code 11	U105	0.0		0.0	
* Education Allowances	U106	59.7		59.7	10.0
Retirement	U107	74.9		74.9	
Cost of Living Allowances	U108	0.0		0.0	
Other AID/W Funded Code 12	U109	0.0		0.0	
Other Mission Funded Code 12	U110	14.9		14.9	
* Post Assignment Travel	U111	30.8		30.8	4.0
* Post Assignment Freight	U112	69.0		69.0	4.0
* Home Leave Travel	U113	17.0		17.0	7.0
* Home Leave Freight	U114	14.5		14.5	7.0
* Education Travel	U115	10.0		10.0	1.0
* R&R Travel	U116	34.0		34.0	14.0
* Other Code 215 Travel	U117	35.3		35.3	7.0
<u>Foreign National Direct Hire</u>	U200	67.7		67.7	
* F.N. Basic Pay	U201	43.0		43.0	4.6
* Overtime/Holiday Pay	U202	4.4		4.4	
All Other Code 11 - F.N.	U203	0.0		0.0	
All Other Code 12 - F.N.	U204	20.3		20.3	
Benefits - Former F.N. Pers.	U205	0.0		0.0	
<u>Contract Personnel</u>	U300	249.0		249.0	
* PASA Technicians	U301	0.0		0.0	
* U.S. PSC Salaries/Benefits	U302	111.0		111.0	3.8
All Other U.S. PSC Costs	U303	6.5		6.5	
* F.N. PSC Salaries/Benefits	U304	131.5		131.5	17.4
All Other F.N. PSC Costs	U305	0.0		0.0	
* Manpower Contracts	U306	0.0		0.0	

TABLE VIII
FY 1989 ANNUAL BUDGET SUBMISSION

Detailed Budget Tables
(continued)
(\$000)

FY 1987

645 - SWAZILAND

Expense Category	Func. Code	Dollars	Trust Funds	Total	Units
<u>Housing</u>	U400	191.3		191.3	
* Residential Rent	U401	56.6		56.6	10.3
Residential Utilities	U402	26.6		26.6	
Maintenance & Renovation	U403	30.0		30.0	
* Quarters Allowances	U404	0.0		0.0	
Residential Furniture/Equip	U405	27.7		27.7	
Trans/Freight - Code 311	U406	0.0		0.0	

TABLE VIII
FY 1989 ANNUAL BUDGET SUBMISSION

Detailed Budget Tables
(continued)
(\$000)

FY 1987

645 - SWAZILAND

Expense Category	Func. Code	Dollars	Trust Funds	Total	Units
TOTAL OPERATING EXPENSE BUDGET		2,241.0		2,241.0	
Reconciliation (AID/W)		901.0		901.0	
Operating Budget Requirements		1,340.0		1,340.0	
636(c) Requirements	U601	0.0		0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000	1,340.0		1,340.0	

OTHER INFORMATION

Dollar Requirements for Local Currency Purchases	831.7
Exchange Rate Used (Average rate for FY 86/87)	E2.09 = US\$1.00
Estimated Inflation Rate	15%

TABLE VIII
 FY 1989 ANNUAL BUDGET SUBMISSION

Detailed Budget Tables
 (\$000)

FY 1988

645 - SWAZILAND

Expense Category	Func. Code	Dollars	Trust Funds	Total	Units
<u>U.S. Direct Hire</u>	<u>U100</u>	1,279.0		1,279.0	
* U.S. Full time Basic Pay	U101	843.4		843.4	16.0
* U.S. Part time Basic Pay	U102	16.5		16.5	1.0
Differential Pay	U103	0.0		0.0	
Other AID/W Funded Code 11	U104	33.5		33.5	
Other Mission Funded Code 11	U105	25.7		25.7	
* Education Allowances	U106	70.6		70.6	12.0
Retirement	U107	65.8		65.8	
Cost of Living Allowances	U108	0.0		0.0	
Other AID/W Funded Code 12	U109	0.0		0.0	
Other Mission Funded Code 12	U110	6.0		6.0	
* Post Assignment Travel	U111	28.0		28.0	3.0
* Post Assignment Freight	U112	49.0		49.0	3.0
* Home Leave Travel	U113	37.5		37.5	11.0
* Home Leave Freight	U114	18.0		18.0	11.0
* Education Travel	U115	0.0		0.0	
* R&R Travel	U116	35.0		35.0	10.0
* Other Code 215 Travel	U117	50.0		50.0	10.0
<u>Foreign National Direct Hire</u>	<u>U200</u>	98.6		98.6	
* F.N. Basic Pay	U201	55.2		55.2	7.0
* Overtime/Holiday Pay	U202	22.1		22.1	
All Other Code 11 - F.N.	U203	0.0		0.0	
All Other Code 12 - F.N.	U204	20.3		20.3	
Benefits - Former F.N. Pers.	U205	1.0		1.0	
<u>Contract Personnel</u>	<u>U300</u>	314.8		314.8	
* PASA Technicians	U301	0.0		0.0	
* U.S. PSC Salaries/Benefits	U302	137.0		137.0	3.0
All Other U.S. PSC Costs	U303	7.0		7.0	
* F.N. PSC Salaries/Benefits	U304	170.8		170.8	24.0
All Other F.N. PSC Costs	U305	0.0		0.0	
* Manpower Contracts	U306	0.0		0.0	

TABLE VIII
FY 1989 ANNUAL BUDGET SUBMISSION

Detailed Budget Tables
 (continued)
 (\$000)

FY 1988

645 - SWAZILAND

Expense Category	Func. Code	Dollars	Trust Funds	Total	Units
<u>Housing</u>	U400	402.4		402.4	
* Residential Rent	U401	75.2		75.2	11.0
Residential Utilities	U402	31.4		31.4	
Maintenance & Renovation	U403	133.4		133.4	
* Quarters Allowances	U404	0.0		0.0	
Residential Furniture/Equip	U405	96.0		96.0	
Trans/Freight - Code 311	U406	30.0		30.0	
* Security Guard Services	U407	34.4		34.4	61.5
Official Residence Allowance	U408	0.0		0.0	
Representation Allowance	U409	2.0		2.0	
<u>Office Operations</u>	U500	768.8		768.8	
Office Rent	U501	81.8		81.8	
Office Utilities	U502	15.0		15.0	
Building Maint/Renovation	U503	18.5		18.5	
Office Furniture/Equipment	U504	27.1		27.1	
Vehicles	U505	30.0		30.0	
Other Equipment	U506	96.3		96.3	
Transportation/Freight	U507	23.0		23.0	
Furn/Equip/Veh Repair/Maint	U508	45.0		45.0	
Communications	U509	63.0		63.0	
* Security Guard Services	U510	6.0		6.0	6.0
Printing	U511	3.0		3.0	
* Site Visits - Mission	U513	84.0		84.0	114.0
* Site Visits - AID/W	U514	20.0		20.0	2.0
* Information Meetings	U515	25.0		25.0	10.0
* Training Attendance	U516	32.0		32.0	7.0
* Conference Attendance	U517	30.0		30.0	10.0
* Other Operational Travel	U518	20.0		20.0	6.0
Supplies & Materials	U519	69.1		69.1	
FAAS	U520	50.0		50.0	
Contract Consulting Services	U521	0.0		0.0	
Contract Mgt/Prof. Services	U522	0.0		0.0	
Special Studies/Analyses	U523	0.0		0.0	
All Other Code 25	U524	30.0		30.0	

TABLE VIII
FY 1989 ANNUAL BUDGET SUBMISSION

Detailed Budget Tables
(continued)
(\$000)

FY 1988

645 - SWAZILAND

Expense Category	Func. Code	Dollars	Trust Funds	Total	Units
TOTAL OPERATING EXPENSE BUDGET		2,863.6		2,863.6	
Reconciliation (AID/W)		1,009.2		1,009.2	
Operating Budget Requirements		1,854.4		1,854.4	
636(c) Requirements	U601	0.0		0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000	1,854.4		1,854.4	

OTHER INFORMATION

Dollar Requirements for Local Currency Purchases 1,215.1
Exchange Rate Used (Average rate for FY 86/87) E2.09 = US\$1.00
Estimated Inflation Rate 15%

TABLE VIII
FY 1989 ANNUAL BUDGET SUBMISSION

Detailed Budget Tables
 (\$000)

FY 1989

645 - SWAZILAND

Expense Category	Func. Code	Dollars	Trust Funds	Total	Units
<u>U.S. Direct Hire</u>	<u>U100</u>	1,402.9		1,402.9	
* U.S. Full time Basic Pay	U101	900.1		900.1	16.0
* U.S. Part time Basic Pay	U102	21.0		21.0	1.0
Differential Pay	U103	0.0		0.0	
Other AID/W Funded Code 11	U104	31.1		31.1	
Other Mission Funded Code 11	U105	10.0		10.0	
* Education Allowances	U106	91.4		91.4	12.0
Retirement	U107	73.0		73.0	
Cost of Living Allowances	U108	0.0		0.0	
Other AID/W Funded Code 12	U109	0.0		0.0	
Other Mission Funded Code 12	U110	5.0		5.0	
* Post Assignment Travel	U111	25.0		25.0	3.0
* Post Assignment Freight	U112	45.0		45.0	3.0
* Home Leave Travel	U113	15.0		15.0	2.0
* Home Leave Freight	U114	30.0		30.0	2.0
* Education Travel	U115	0.0		0.0	
* R&R Travel	U116	66.3		66.3	29.0
* Other Code 215 Travel	U117	90.0		90.0	18.0
<u>Foreign National Direct Hire</u>	<u>U200</u>	117.5		117.5	
* F.N. Basic Pay	U201	87.8		84.8	7.0
* Overtime/Holiday Pay	U202	21.2		21.2	
All Other Code 11 - F.N.	U203	5.0		5.0	
All Other Code 12 - F.N.	U204	5.5		5.5	
Benefits - Former F.N. Pers.	U205	1.0		1.0	
<u>Contract Personnel</u>	<u>U300</u>	358.3		358.3	
* PASA Technicians	U301	0.0		0.0	
* U.S. PSC Salaries/Benefits	U302	149.0		149.0	3.0
All Other U.S. PSC Costs	U303	0.0		0.0	
* F.N. PSC Salaries/Benefits	U304	209.3		209.3	24.0
All Other F.N. PSC Costs	U305	0.0		0.0	
* Manpower Contracts	U306	0.0		0.0	

TABLE VIII
FY 1989 ANNUAL BUDGET SUBMISSION

Detailed Budget Tables
 (continued)
 (\$000)

FY 1989

645 - SWAZILAND

Expense Category	Func. Code	Dollars	Trust Funds	Total	Units
<u>Housing</u>	U400	316.9		316.9	
* Residential Rent	U401	85.5		85.5	11.0
Residential Utilities	U402	40.0		40.0	
Maintenance & Renovation	U403	60.0		60.0	
* Quarters Allowances	U404	0.0		0.0	
Residential Furniture/Equip	U405	72.7		72.7	
Trans/Freight - Code 311	U406	20.7		20.7	
* Security Guard Services	U407	36.0		36.0	61.0
Official Residence Allowance	U408	0.0		0.0	
Representation Allowance	U409	2.0		2.0	
<u>Office Operations</u>	U500	723.3		723.3	
Office Rent	U501	90.0		90.0	
Office Utilities	U502	20.0		20.0	
Building Maint/Renovation	U503	5.0		5.0	
Office Furniture/Equipment	U504	23.3		23.3	
Vehicles	U505	18.0		18.0	
Other Equipment	U506	49.7		49.7	
Transportation/Freight	U507	10.0		10.0	
Furn/Equip/Veh Repair/Maint	U508	52.0		52.0	
Communications	U509	84.0		84.0	
* Security Guard Services	U510	6.0		6.0	6.0
Printing	U511	3.0		3.0	
* Site Visits - Mission	U513	91.4		91.4	104.0
* Site Visits - AID/W	U514	19.0		19.0	4.0
* Information Meetings	U515	18.0		18.0	8.0
* Training Attendance	U516	24.5		24.5	5.0
* Conference Attendance	U517	40.5		40.5	9.0
* Other Operational Travel	U518	22.4		22.4	4.0
Supplies & Materials	U519	70.0		70.0	
FAAS	U520	50.0		50.0	
Contract Consulting Services	U521	0.0		0.0	
Contract Mgt/Prof. Services	U522	0.0		0.0	
Special Studies/Analyses	U523	0.0		0.0	
All Other Code 25	U524	26.5		26.5	

TABLE VIII
FY 1989 ANNUAL BUDGET SUBMISSION

Detailed Budget Tables
(continued)
(\$000)

FY 1989

645 - SWAZILAND

Expense Category	Func. Code	Dollars	Trust Funds	Total	Units
TOTAL OPERATING EXPENSE BUDGET		2,918.9		2,918.9	
Reconciliation (AID/W)		1,075.2		1,075.2	
Operating Budget Requirements		1,843.7		1,843.7	
636(c) Requirements	U601	0.0		0.0	
TOTAL ALLOWANCE REQUIREMENTS	U000	1,843.7		1,843.7	

OTHER INFORMATION

Dollar Requirements for Local Currency Purchases	1,221.2
Exchange Rate Used (Average rate for FY 86/87)	E2.09 = US\$1.00
Estimated Inflation Rate	15%

ANNEX I
TABLE VIII[a]

FY 1989 ANNUAL BUDGET SUBMISSION

Narrative

645 - SWAZILAND

Introduction: Until recently USAID/Swaziland has been a small post which was supported in many ways, e.g., financial, contractual, etc., by RFMC/REDSO Nairobi and the Embassy. Beginning in FY 1986 and continuing through FY 1987 this situation has changed drastically, as a result of the assumption of broad regional responsibilities. The Mission has grown from 10 to a planned level of 16 USDH plus 1 IDI and an FSN staff approaching 30. Additionally, 10 of the USDH positions relate directly to regional responsibilities. This sudden growth has had significant budgetary impact in FY 1987 with carry-over effects into future years. Certain activities planned in FY 1987, e.g., furniture replacement, repairs on Mission Director's residence, etc., have had to be postponed to FY 1988 and FY 1989. An example of the impact on our O.E. budget is one year of TDY support to South Africa between our two Legal Advisors -- a cost of approximately \$25,000 for travel and per diem. Regional support to the other countries in southern Africa has been much greater than was ever envisioned.

In addition to the above, other cost factors had a direct impact on our FY 1987 and subsequent years' budget requirements. These include: rapidly escalating rents due to extensive competition for suitable housing due to heavy influx of foreign companies and expatriates; almost a 30 percent increase in FSN salaries plus extensive retroactive payments; absorbing accounting responsibilities from RFMC/Nairobi for USAID/Lesotho; extensive withdrawal from FAAS resulting in increased FSN staff; and increased support by the Mission of rapidly growing programs in South Africa and Mozambique. As in other countries, we have been hurt by a falling U.S. dollar. In FY 1987, we had a reduction of approximately 23 percent, in comparison to FY 1986, in what is available for our local currency obligations.

1. Reasons for Increases: Per State 119679, FTE workforce levels of 18 USDH were established for fiscal years 1987-1989. This represents six (6) USAID and ten (10) regional positions, one (1) IDI, and one (1) part-time position. During FY 1987, USAID/Swaziland became almost fully staffed, with the arrival at post of the second regional legal adviser, supervisory financial management officer (B&A), and the regional contracting officer. The position of the regional economist remains vacant but will be filled by FY 1988. During FY 1987, one IDI (Project Development Officer) completed her training and is scheduled for a mid-tour transfer to Sudan, while a new Controller IDI is scheduled to arrive at post in mid-July 1987. Expenses for U.S. direct-hire personnel are obviously a reflection of the number of assigned personnel and their associated costs. Consequently, there were 4 post assignments, 7 home leaves, and 14 R&Rs in FY 1987; while in FY 1988 there should be 3 post assignments, 11 home leaves, and 10 R&Rs. It is expected that there will be 3 posts assignments, 2 home leaves and 29 R&Rs for employees and dependents in FY 1989. Also, with a change in personnel, we anticipate additional educational expenses. The increase in educational allowances is principally attributable to more school age children at post and substantial increases (ranging from 30 to 56 percent) in the education allowance. Again, inflation and the weak dollar has impacted this line

item since almost all allowances are paid in local currency. Also, with an increased workforce and many more dependents than before, the expectation of additional emergency visitations and particularly medical travels should increase. South Africa is currently used for medical and dental treatment and if for some reason this option were to be closed, travel costs to an alternate location would increase significantly.

Of seven authorized FNDH positions, one of which is regional, two are currently unfilled. It is expected a cashier/accounting technician will occupy one position in late FY 1987 and that the other position will be filled by a development program specialist in FY 1988. Additionally, we anticipate that the next local wage survey will again result in substantial increases in FSN salaries. The last one was effective from early FY 1987 and included increases from 10-36 percent of basic pay.

The increase in USPSC costs reflects in large part the replacement of the deputy executive officer in FY 1988. The present incumbent is single with few associated costs. A replacement will probably have a family and increased associated costs and be more experienced with a higher salary. These costs are directly related to the requirements for Pretoria and Maputo. USPSC costs also reflect the funding of a full-time project manager. The increase in FSNPSCs from 1987-1989 represents a response to the larger, more active program; greater regional responsibilities; and the need to develop a cadre of permanent, professional foreign nationals (see management improvements); and reflects the Mission's inability to hire additional FSN staff as rapidly as required due to insufficient trained personnel to provide on-the-job training and oversight. Increased costs per workyear represent increases due to promotions, staff upgrading, and salary adjustments due to wage surveys.

Rents are rapidly escalating due to the extensive competition for suitable housing because of the heavy influx of foreign companies and expatriates into the country. In FY 1988, it will be necessary to spend approximately \$40,000 in maintenance and renovation of the USG-owned Mission Director's house. This includes a new roof and expanding a very small living room which is currently inadequate for representational purposes. The increases also reflect a need to better maintain Mission-owned residences, an area that has been somewhat neglected over the years.

A new set of furniture for the Mission Director should have been bought in FY 1987, but due to lack of funding it has been deferred to a very early procurement in FY 1988. Other residential furniture/equipment represents normal replacement. Shortage of funds has deferred procurement from FY 1987 to FY 1988. Also, the Mission did not budget for furniture replacement in the FY 1988 ABS for fiscal 1987 and too little was budgeted in FY 1988. Consequently, a larger than expected amount of furniture has needed to be replaced. An increase has been requested in representational allowance for several reasons: the highly devalued dollar (about 30 percent -- coupled with equally high local inflation) has effectively reduced how much representation can be done, more and more Mission people are out of pocket for representation, and the new tax laws make it almost impossible to deduct out of pocket representational expenses since employee business expenses must exceed five percent of gross income.

Increases in office rent are as scheduled in the lease. Historically, the cost of utilities and communication services (telephone, telegraph, postage) has been subsidized and underpriced. Slowly that policy is being changed as evidenced in FY 1987 by two different price increases totalling approximately 50 percent. It is expected that similar increases will occur in FY 1988 and FY 1989. That plus more personnel, more computer hardware, and the weakening dollar contribute to the increases in utilities. All of the above reasons, except for larger office space, plus the additional regional responsibilities, particularly by the regional support offices -- legal, contracting, economic, executive, and controller -- contribute significantly to the large increases in communication expenses. The increases for Other Equipment is principally attributable to ADP hardware and software required for regional responsibilities and for the increased staff. Limited funds in FY 1987 prevented us from procuring everything which was budgeted. Consequently, they have been rebudgeted in FY 1988 and FY 1989. An example is a larger VS CPU. Increased maintenance costs are related to more equipment on-hand plus escalating costs particularly for spare parts. Purchases of office furniture and equipment represent replacement of old furniture and requirements for additional staff personnel. Vehicle requirements for replacement and increased operating needs are reflected in Annex I (pg 62), Table VIII[f]1 and in Table VIII. As discussed in management improvements, there will be a concerted effort to upgrade the quality of the FSN staff and USDH employees through attendance at conferences and training courses. Of the 16 FTE level, there are ten (10) regional positions to support the rapidly growing program activities in Mozambique, South Africa, Lesotho, and other countries in Southern Africa. The escalating travel and related costs and the number of workdays each regional officer has to be at each location attributes to the overall increases in budget figures, as well as significant increases in local airfares compounded by the fall of the U.S. dollar.

2. Management Improvements: The USAID Mission in Swaziland has expanded rapidly over the last 18 months in terms of significantly increased regional responsibilities (10 of the 16 USDH staff have regional responsibilities) and a larger USDH and local staff. To adapt to this expanded role and increased staff, several management improvement steps have been taken in FY 1987 and others are planned for FY 1988 and 1989.

First, in response to the increased regional responsibility and to support the larger staff, the Mission has established and filled key positions important for management and control. These include a regional executive officer, budget and accounting officer, regional contracts officer and a second regional legal officer. The addition of these officers enables the Mission to carry out more fully both its Swaziland and regional responsibilities and assures an appropriate level of management for the expanded program.

The regional executive officer and controller cover three and four countries respectively. This arrangement has enabled Mozambique and South Africa to function without executive and controller positions resulting in cost savings for these two missions. Because of expanding programs in these two countries, a controller or executive officer is being considered for each of the two locations to serve as both a controller and executive officer with backstopping from Mbabane.

However, the Mission has chosen not to fill a project development officer slot which was provided for in the approved staffing level (State 119679) and is recommending that the slot be transferred to Mozambique. Mission requirements will be met by hiring an FSN program specialist at significantly less cost. In the Mission's opinion, the USDH slot can be more effectively utilized in Mozambique where a requirement exists for a full-time direct hire. A recent evaluation of the technical assistance program in Mozambique strongly recommended that a BS-94 officer be assigned.

The Mission has also expanded its FSN staff, relying heavily on local staff at the accountant and secretarial/clerical levels. The latter had been temporarily covered by U.S.PSCs due to the speed of growth of the Mission. The Mission is also recruiting local staff for newly established project management/development program positions; thereby, limiting the need for additional USDH staff. This action should provide the Mission with a cadre of FSN employees which will provide stability, an institutional memory, and continuity to the Mission.

With such a new staff, training obviously becomes extremely important. Besides the normal OJT training, the Mission has sent FSNs to ADP and C&R course and will be hosting an FSN accounting course in November 1988 for local controller staff in the region. The Mission sent two of its office chiefs to the management skills course in FY 1987 and intends to send more in FY 1988 and FY 1989.

To improve office operations, many procedures have been systematized and a Mission directives system established. These directives and procedures need to be expanded and will be a focus of attention in FY 1988.

Additional ADP equipment was procured and the equipment repositioned throughout the Mission to maximize utilization. Additional equipment will be procured to enable the controller's office to meet its recently expanded regional responsibilities (i.e. accounting station for Lesotho). In an effort to hold the line on increased ADP maintenance costs, the Mission is comparing the costs of local versus State WANG contract maintenance services. Eroding exchange rates and increased prices have made the local option more expensive and less attractive than previously.

The Mission also intends in FY 1988 to shift the FSN/PSC payroll function from RAMC Paris to the Mission. Services from RAMC have proven unsatisfactory, wasting valuable Mission time to determine and correct errors. The net result should be an actual reduction in person hour requirements and a more responsive payroll system.

3. Trust Funds: As Swaziland's currency is freely traded in the world money markets, there is no surplus or excess currency available for trust fund contributions. Additionally, Swaziland has never received programmatic support, e.g. CIP, which has generated local currencies. For these reasons, a local currency trust fund for operating expenses has never been developed, nor do we think it is realistic to do so.

ANNEX I
TABLE VIII[b]

FY 1989 ANNUAL BUDGET SUBMISSION

Information on U.S. PSC Costs

645 - SWAZILAND

Job Title	FY 1987	FY 1988	FY 1989
Assistant Executive Officer	\$34,650 (02/87-02/88)	\$68,000 (01/88-01/89)	\$70,000 (01/89-01/90)
Project Manager	\$40,100 (01/87-09/87)	\$57,000 (10/87-09/88)	\$59,000 (10/88-09/89)
Secretary	\$16,309 (01/87-10/87)	- -	- -
Secretary	\$26,458 (12/86-04/88)	\$19,000 (04/88-04/89)	\$20,000 04/89-04/90
	-----	-----	-----
	\$117,517	\$144,000	\$149,000

ANNEX I
TABLE VIII(c)

FY 1989 ANNUAL BUDGET SUBMISSION

All Other Code 25 Detail

645 - SWAZILAND

Description	FY 1987	FY 1988	FY 1989
Contracts over \$10,000	- -	- -	- -
All other Items ¹	14,400	30,000	26,500
TOTAL	14,400	30,000	26,500

¹ Included in all other items are contracts for installation of WANGs (\$4,800), training/tuition fees for POP planning course (\$3,180), consultant engineer services (\$3,653), plus individual miscellaneous contracts of \$1,000 or less-for advertising costs and temporary receptionist, guard and janitorial services.

ANNEX I
TABLE VIII[d]

FY 1989 ANNUAL BUDGET SUBMISSION

Manpower Contract Detail

645 - SWAZILAND

Description	FY 1987	FY 1988	FY 1989
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no manpower contracts FY 87, 88, 89

ANNEX I
TABLE VIII[e]

FY 1989 ANNUAL BUDGET SUBMISSION

Obligation for Acquisition, Operation
and Use of Information Technology Systems

645 - SWAZILAND

ITEM AND EXPLANATION	FY 1987	FY 1988	FY 1989
1. Capital Investment:			
A. Purchase of Hardware			
- VS Workstation 4230A	(1) 1,760	(3) 5,280	- -
- HP Laser Printer 2686 A w/cables	(1) 3,500	- -	- -
- PC-X3-3 w/ monitor, printer and appropriate software	(1) 7,000	- -	(1) 7,000
- WANG LapTop computer	(1) 3,000	- -	(1) 3,000
- 30 Megabyte Hard Disk Drive	(1) 1,008	- -	(2) 2,016
- Disk Drive 2265 V-2 288Mb	(1) 11,700	- -	(1) 11,700
- Racal-Milgo ComLink Modems	(3) 1,314	- -	- -
- Tractor Feeder	(2) 432	- -	- -
- PC Local Communications boards	(4) 5,200	- -	- -
- VS upgrade (possible)	- -	30,000	- -
Shipping for Hardware	5,000	10,000	4,000
TOTAL	39,914	45,280	27,716
B. Purchase of Software			
- VS-WSNT-PP-3	(1) 400	- -	- -
- WSN-CORE-X	(1) 1,600	- -	- -
- VS-WSNS-1-LGN-3	(1) 320	- -	- -
- VS-WSNS-1-FT-3	(1) 480	- -	- -
- FARA Plus	(1) 8,500	- -	- -
- ProPlan	(1) 1,000	- -	- -
- Misc. Software	- -	4,000	4,000
TOTAL	12,300	4,000	4,000
C. Site Facility	4,800	2,000	1,000
SUBTOTAL Section 1	57,014	51,280	32,716

ANNEX I
TABLE VIII[e]
(continued)

645 - SWAZILAND

ITEM AND EXPLANATION	FY 1987	FY 1988	FY 1989
2. Personnel:			
A. Compensation, Benefits and Trave	-0-	-0-	-0-
B. Workyears	-0-	-0-	-0-
3. Equipment Rental, Space and Other Operating Costs:			
A. Lease of Equipment	-0-	-0-	-0-
B. Space	4,200	4,500	4,900
C. Supplies and Other Material	5,000	6,500	8,000
D. Non-Commercial Training	7,500	9,000	4,000
SUBTOTAL Section 3	16,700	20,000	16,900
4. Commercial Services:			
A. Computer Time	-0-	-0-	-0-
B. Leased Telecommunications Services	2,000	2,100	2,300
C. Operations and Maintenance			
(1) Operations (FSN PSC)	10,050	14,444	16,666
(2) Maintenance			
-Other than WANG equipment	-0-	-0-	-0-
-WANG equipment (Local maintenance) ¹	31,000	33,000	34,000
-WANG equipment (AID/W maintenance) ¹	-0-	-0-	-0-
D. System Analysis and Programming	5,000	5,000	3,000
E. System Design and Engineering	-0-	-0-	-0-
F. Studies and Other (Training)	1,000	1,500	5,000
SUBTOTAL Section 4	49,050	56,044	60,966
5. TOTAL DOLLARS:	122,764	127,324	110,582
TOTAL WORKYEARS (from item 2A)	-0-	-0-	-0-
6. Mission Allowance Levels:			
A. Existing systems (2A, 3 and 4)	63,750	76,044	77,866
B. New or expanded systems	57,014	51,280	32,716

¹ Mission to determine in FY 1987 whether to continue under local maintenance contract or state maintenance contract taking into account price and other factors.

Note: Above assumes full funding in FY 1987. If funding is insufficient, FY 1987 procurement will be shifted to FY 1988.

ANNEX I
TABLE VIII[f]1

FY 1989 ANNUAL BUDGET SUBMISSION
Report on Motor Vehicle Operations

645 - SWAZILAND

Item and Explanation	FY 1987	FY 1988	FY 1989
A. Numbers of Vehicles:			
1. Purchased Vehicles:			
(a) Number of vehicles on-hand at start of year	9 *	7	8
(b) Plus number of vehicles to be purchased during the year	1	2	1
(c) Less number of vehicles to be disposed of during the year	3	1	1
(d) Number of vehicles on-hand end of year	7	8	8
* 3 bought FY 86, received FY 87.			
2. Leased Vehicles:			
Average number of leased vehicles in use during year			
B. Estimated Obligations:			
1. Vehicle Purchases	12,000	26,000	18,000
2. Special modifications (such as armor plating)	- -	- -	- -
3. Transportation of purchased vehicles	- -	- -	- -
4. Vehicle leases/rental	1,100	1,500	1,600
5. Vehicle maintenance/repairs*	2,860	3,000	3,000
6. Salaries/benefits of drivers/dispatchers	7,716	11,902	13,674
7. Supplies/materials/gas/oil	3,530	4,260	4,870
8. Rental of warehouse/garage space	- -	- -	- -
9. Other miscellaneous costs (painting/cleaning/insurance)	2,190	2,300	2,400
10. Total Obligations	29,396	48,962	43,544

* includes parts, repairs at local dealers.

ANNEX I
TABLE VIII[f]1

FY 1989 ANNUAL BUDGET SUBMISSION
Report on Motor Vehicle Operations

645 - SWAZILAND

Item and Explanation	FY 1987	FY 1988	FY 1989
C. <u>Estimated Disbursements:</u>			
1. Vehicle purchases	12,000	26,000	18,000
2. Special modifications (such as armor plating)	- -	- -	- -
3. Transportation of purchased vehicles	- -	- -	- -
4. Vehicle leases	550	1,500	1,600
5. Vehicle maintenance/repairs	2,600	3,000	3,000
6. Salaries/benefits of drivers/dispatchers	6,535	11,727	12,945
7. Supplies/materials/gas/oil	3,300	4,260	4,870
8. Rental of warehouse/garage space	- -	- -	- -
9. Other miscellaneous costs (painting/cleaning/insurance)	2,100	2,300	2,400
10. Total Obligations	27,085	48,787	42,815
D. <u>Vehicles included in A. above owned by A.I.D. but operated/maintained by JAO/Embassy motor pool:</u>			
1. On-hand at start of year	1	1	1
2. To be purchased during the year	0	1	0
3. To be disposed of during the year	0	1	0

ANNEX I
TABLE VIII[f]2

FY 1989 ANNUAL BUDGET SUBMISSION
Report on Motor Vehicle Operations
(Trust Funds)

Not Applicable

645 - SWAZILAND

Item and Explanation	FY 1987	FY 1988	FY 1989
A. Numbers of Vehicles:			
1. <u>Purchased Vehicles:</u>			
(a) Number of vehicles on-hand at start of year	--	--	--
(b) Plus number of vehicles to be purchased during the year	--	--	--
(c) Less number of vehicles to be disposed of during the year	--	--	--
(d) Number of vehicles on-hand end of year	-----	-----	-----
2. <u>Leased Vehicles:</u>			
Average number of leased vehicles in use during year	--	--	--
B. <u>Estimated Obligations:</u>			
1. Vehicle Purchases	--	--	--
2. Special modifications (such as armor plating)	--	--	--
3. Transportation of purchased vehicles	--	--	--
4. Vehicle leases	--	--	--
5. Vehicle maintenance/repairs	--	--	--
6. Salaries/benefits of drivers/dispatchers	--	--	--
7. Supplies/materials/gas/oil	--	--	--
8. Rental of warehouse/garage space	--	--	--
9. Other miscellaneous costs (painting/cleaning/insurance)	--	--	--
10. Total Obligations	-----	-----	-----
C. <u>Vehicles included in A. above owned by A.I.D. but operated/maintained by JAO/Embassy motor pool:</u>			
1. On-hand at start of year	--	--	--
2. To be purchased during the year	--	--	--
3. To be disposed of during the year	--	--	--

ANNEX I
TABLE VIII[g]

FY 1989 ANNUAL BUDGET SUBMISSION
Information on U.S. Direct Hire Staffing

645 - SWAZILAND

PosNo SACode	Position Title	Program Management Responsibility	FY 1987	FY 1988	FY 1989
21645-					
0005	Mission Dir ^R	Principal Officer	1.0	1.0	1.0
0011(a)	Dpty Mission Dir	none	1.0	1.0	1.0
0027	Legal Off ^R	S.A. Human Rts/Legal Asst (690-9801.74)	1.0	1.0	1.0
0028	Legal Off ^R	S.A. Private Sector Development	.7	1.0	1.0
0030(h)	Exec Off ^R	none	1.0	1.0	1.0
0038	Proj Dev Off	Proj Dev't & Support (698-0510.45)	1.0	1.0	1.0
0041(i)	Prog Off	Small Proj Assistance (698-0506.45)	1.0	1.0	1.0
0042	Prog ECS Off ^R	none	.3	1.0	1.0
0053(d)	Ag Dev't Off	Crop.Sys.Res. & Ext. Trng (645-0212) Rural Reconstruction (645-0224) Swaziland Ag. Prod/Mktg (645-0229)	1.0	1.0	1.0
0063(b)	Gen Dev't Off	Teacher Trng (645-0214) Swaziland Manpower Dev't (645-0218) Small Enterprise Support (645-0222) Swazi. Trng for Entrepr. (645-0227) Education Mgmt & Technol. (645-0230) Section 416 Program	1.0	1.0	1.0
0072	Controller ^R	none	1.0	1.0	1.0
0080	Supv Fin Mgt Off ^R	none	.7	1.0	1.0
0092(e)	Hlth/Pop Dev't Off ^R	Family Hlth Svcs. (645-0228) Primary Hlth Care (645-0220) Project HOPE Grant (938-0252)	1.0	1.0	1.0
0096	Pop Dev't Off ^R	Rur. Water Borne Dis. Cntl (645-0087) CCCD (698-0421.45)	1.0	1.0	1.0
0123 ¹	Exec Asst	none	.7	0	0
NEW ¹	Sec/Prog Asst	none	.1	1.0	1.0
0128	Contracts Off ^R	none	.8	1.0	1.0
	TOTAL POSITIONS		16 2	16 2	16 2
	TOTAL WORK YEARS		14.3	16.0	16.0

NOTES:

1 Position 0123 will be revised as indicated from Exec Asst to Prog Asst.

2 Reflects 15 full-time USDH and 1 part-time USDH. This is one less full-time Direct Hire than authorized per STATE 119679. Mission recommends this post

ANNEX I
TABLE VIII[h]

FY 1989 ANNUAL BUDGET SUBMISSION

Information on IDI Staffing

645 - SWAZILAND

BS Code	Title	FY 1987	FY 1988	FY 1989
94	Project Design (completed training 10/86)	.1		
04	Controller (07/87-07/88)	.2	.8	
04	Controller (07/88-07/89)		.2	.8
		---	---	---
	Total Positions	1	1	1
	Total Work Years	.3	1.0	.8

ANNEX I
TABLE VIII[i]

FY 1989 ANNUAL BUDGET SUBMISSION

Information on Foreign Service & Third Country National
Direct Hire Staffing

645 - SWAZILAND

Category	Descriptive Job Title	Funding	FY 1987	FY 1988	FY 1989
FSNDH	Executive Assistant (DIR)	OE	.4	1.0	1.0
FSNDH	DIRECTOR Driver	OE	1.0	1.0	1.0
TCNDH ^R	Assistant Controller	OE	1.0	1.0	1.0
FSNDH	Accountant	OE	1.0	1.0	1.0
FSNDH	Assistant Accountant	OE	1.0	1.0	1.0
FSNDH	Cashier	OE	.2	1.0	1.0
FSNDH	DVL Program Specialist	OE	0	1.0	1.0
	Total Positions		7	7	7
	Total Workyears		4.6	7	7

R denotes Regional Responsibilities.

ANNEX I
TABLE VIII(j)

FY 1989 ANNUAL BUDGET SUBMISSION

Information on Part-Time Direct Hire Staffing

645 - SWAZILAND

US/ FSN/TCN	Descriptive Job Title	Funding	FY 1987	FY 1988	FY 1989
21645-					
0123	Executive Assistant	OE	.7	-	-
New	Program Assistant/Secretary	OE	.1	1.0	1.0
			----	----	----
	Total Positions		1	1	1
	Total Workyears		.8	1.0	1.0

ANNEX I
TABLE VIII[k]

FY 1989 ANNUAL BUDGET SUBMISSION

Information on U.S., Foreign & Third Country National
Contract Staffing

645 - SWAZILAND

Category	Descriptive Job Title	Funding	FY 1987	FY 1988	FY 1989
USPSC	Secretary (RLA)	OE	1.0	1.0	1.0
CCNPSC	Secretary (Contracts)	OE	.4	1.0	1.0
USPSC	Secretary (PPD)	OE	1.0	-	-
CCNPSC	Secretary (ADO)	OE	1.0	1.0	1.0
US/PSC	Assistant Executive Officer	OE	1.0	1.0	1.0
CCNPSC	GSO Assistant	OE	1.0	1.0	1.0
CCNPSC	Secretary (EXEC)	OE	.7	1.0	1.0
CCNPSC	C&R Clerk	OE	1.0	1.0	1.0
CCNPSC	Driver	OE	1.0	1.0	1.0
CCNPSC	Receptionist	OE	1.0	1.0	1.0
CCNPSC	Maintenance Assistant	OE	1.0	1.0	1.0
CCNPSC	Supply Clerk	OE	.2	1.0	1.0
CCNPSC	Secretary (HPN)	OE	1.0	1.0	1.0
USPSC	Project Manager	PRG	.4	1.0	1.0
CCNPSC	CCCD Assistant	PRG	.2	1.0	1.0
CCNPSC	Secretary (HR/GDO)	OE	1.0	1.0	1.0
USPSC	Project Manager	PRG	1.0	1.0	1.0
USPSC	Project Manager	OE	0.8	1.0	1.0
CCNPSC	Participant Training Specialist	OE	.2	1.0	1.0
USPSC	Training Specialist	PRG	1.0	-	-
CCNPSC	Computer Specialist	OE	1.0	1.0	1.0
CCNPSC	Secretary (Controller)	OE	1.0	1.0	1.0
CCNPSC	C. Accountant	OE	-	1.0	1.0
CCNPSC	Accountant	OE	-	1.0	1.0
CCNPSC	Accountant	OE	-	1.0	1.0
CCNPSC	Accountant	OE	.3	1.0	1.0
CCNPSC	Accounting Technician	OE	1.0	1.0	1.0
CCNPSC	Accounting Technician	OE	1.0	1.0	1.0
CCNPSC	Accounting Technician	OE	1.0	1.0	1.0
CCNPSC	Voucher Examiner	OE	1.0	1.0	1.0
CCNPSC	Clerk Typist	OE	.6	1.0	1.0
CCNPSC	Financial Analyst	OE	1.0	1.0	1.0
	Total Positions	OE	25	27	27
	Total Workyears	OE	21.2	27.0	27.0
	Total Positions	PRG	4	3	3
	Total Workyears	PRG	2.6	3.0	3.0