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SWAZILAND MANPOWER DEVELOPMENT PROJECT

NUMBER 645-0218-C-00-5009

WORKPLAN AND BUDGET

1 OCTOBER 1988 - 14 DECEMBER 1989

1 NOVEMBER 1988

SWAZILAND MANPOWER DEVELOPMENT PROJECT 645-0218

Workplan and Budget for the Period

1 October 1988 - 14 December 1989

Attached are the Workplan and Budget for the period 1 October 1988 through 14 December 1989. We hereby approve this workplan and budget.

For the United States Agency for International Development (USAID):



ROGER D. CARLSON, MISSION DIRECTOR

20th January, 1989

DATE

For the Ministry of Labour and Public Service:



KENNETH MBULI, PRINCIPAL SECRETARY

20th January, 1989

DATE

For the Home Economics Section of the Ministry of Agriculture and Cooperatives:



CHRISTOBEL MOTSA, PRINCIPAL HOME ECONOMICS OFFICER

20th January, 1989

DATE

For the Community Development Division of Tinkhundla:



JANE DLAMINI, PRINCIPAL COMMUNITY DEVELOPMENT OFFICER

20th January, 1989

DATE

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EXECUTIVE SUMMARY

This document represents a draft workplan and budget for TransCentury's implementation of the USAID/GOS Swaziland Manpower Development Project from 1 October 1988 through 14 December 1989.

The workplan includes the following sections:

I. Personnel

This section provides a list of all SWAMPD personnel and all Operational Experts (OPEX) that are supported by the project.

II. Description of Project Components

This section describes the end of project status (EOPS) targets, outputs, activities and inputs/budget estimates for all the project components, comprising participant training, traditional sector (Community Development and Home Economics), in-country training and in-country technical services. A summary of each component is provided below:

Participant Training

This section describes activities related to the completion of placement and selection of 1989 participants. Also described in this section are activities related to selection of, and completion of training plans for 1990 participants; and advertising for 1991 participants, all of which are subject to USAID approval.

Traditional Sector (Community Development and Home Economics)

This section of the workplan outlines a number of activities involving Community Development, including an additional 20

development-oriented workshops, a training of trainers course for junior C.D. officers presented by senior C.D. staff, a certificate course for junior C.D. officers and assistance in the identification of sources for a recurrent budget. The long planned Chiefs visit to Botswana previously approved by USAID is also included in the workplan, subject to receiving approval from the King.

Activities involving Home Economics include completion of business training and follow-up workshops, assistance with the planning for agriculture and nutrition skills upgrading courses, and assistance in the identification of sources for a recurrent budget.

In-Country Training

This section outlines a series of management training activities for individuals from both public and private sectors, which include two management skills seminars for Principal Secretaries and a series of 15 one week training modules for senior/middle level managers and supervisors covering the five subject matter areas outlined in the "In-Country Training Strategy Statement". The strategy statement has been accepted for implementation by both USAID and MLPS after making revisions based on a series of discussions.

In-Country Technical Services

This section outlines the activities to be carried out by one long term advisor (Manpower Development Training Planner) in the Ministry of Labour and Public Service (currently under consideration) and Operational Experts (OPEX) placed in the Public Enterprise Unit (proposed) of the Ministry of Finance, the Swaziland Institute of Accountants (Robert Reed) and the Public Health Engineering Unit of the Rural Water Supply Board (Alfred W. Hoadley).

III. Month-By-Month Schedules Of Project Components

This section contains month-by-month schedules of participant training, traditional sector and in-country training activities.

IV. Budget

This section provides an estimated budget for participant training and technical services/in-country training activities for the period 1 October 1988 - 14 December 1989. It also offers an analysis of the life of project budget, including original contract budget, cumulative expenditures through 30 September 1988, estimated expenses through 14 December 1989 and total estimated life of project budget.

Key decisions related to the following issues are needed from USAID before we are able to finalize the contents of the workplan:

- o decision on a 1990 participant cycle
- o approval of the proposed extension for Leon Muffett through 14 December 1989
- o approval for the recontracting for one year of the Manpower Development Training Planner (John King) to work in the Ministry of Labour and Public Service
- o approval of a budget for the proposed Community Development certificate course
- o approval to implement the twenty additional development-oriented workshops proposed for traditional leaders and chiefs under Community Development
- o approval to implement the follow-up business skills training workshops proposed for Home Economics.

Once we have had the opportunity to discuss this draft of the workplan, and USAID has further considered its ability to support activities outlined in Section II, we shall complete and submit the final draft to USAID and the Government of Swaziland for approval.

SECTION I

SWAMPD PERSONNEL

AND

OPERATIONAL EXPERTS (OPEX) SUPPORTED BY THE PROJECT

SWAMPD STAFF (CURRENT AND PROPOSED)

Headquarters Staff

		<u>Employment Dates</u>
Principal-in-Charge	Faye Cowan	Through 14 December 1989
Participant Coordinator	Faye Cowan	Through 14 December 1989
Program Officer	Sheila Grant	Through 14 December 1989
Program Officer (proposed)	(to be recruited)	Through 14 December 1989
Project Coordinator	Dana Danowski	Through 14 December 1989

Field Staff

Chief-of-Party	Marilyn Richards	Through 14 December 1989
Long Term Advisor: In-Country Training Manager	Leon Muffett	Current contract runs through 26 September 1989. Proposed extension through 14 December 1989.
Long Term Advisor: Manpower Development Training Planner (proposed)	(proposed extension)	One-year extension, 15 December 1988 through 14 December 1989.
Participant Process Officer	Vera Maziya	Current employment agreement runs to 16 May 1989. Extension to 14 December 1989 anticipated.
Participant Process Officer	Mary Lee Herrick	Current employment agreement runs to 26 September 1989. Extension to 14 December 1989 anticipated.

Executive Officer	Joy Christie	Current employment agreement runs to 2 June 1989. Extension to 14 December 1989 anticipated.
Secretary	Phindile Dlamini	Current employment agreement runs to 30 October 1989. Extension through 14 December 1989 anticipated.
Housekeeping Clerk	Matilda Mofokeng	Current employment agreement runs to 30 June 1989. Extension to 14 December 1989 anticipated.

OPERATIONAL EXPERTS (CURRENT AND PROPOSED) SUPPORTED BY SWAMDP

Operational Experts are not direct-hire TransCentury SWAMDP staff. Rather, they are recruited by TransCentury to fill line positions in ministries or parastatals, and they report directly to a supervisor in the ministry/parastatal in which they serve.

The salaries and other expenses of Operational Experts are funded through individual delivery orders outside of TransCentury's project contract with USAID.

TransCentury provides administrative support to Operational Experts.

Water and Sanitation Board	William Hoadley	Extended to 31 March 1989.
Swaziland Institute of Accountants	Robert Reed	Current contract runs to 17 February 1990.

Director of Public
Enterprise Unit, MOF

(under recruitment)

Director of Manpower
Planning Unit, GOS

(under very preliminary
discussion)

SECTION II

DESCRIPTION OF PROJECT COMPONENTS:

- Component One - Participant Training
- Component Two - Traditional Sector (Community Development and Home Economics)
- Component Three - In-Country Training
- Component Four - In-Country Technical Services

This section provides a description of each of the project components consisting of end of project status targets, outputs, activities and inputs/budget.

COMPONENT ONE - PARTICIPANT TRAINING

End Of Project Status Targets

- o Returned participants will be working in the fields for which they were trained with increased potential for promotion and in positions with increasing responsibility for institutional, technological and policy development.

PROJECT OUTPUTS:

An estimated 140 Swazi (including AFGRAD for selection) will have undertaken long-term academic training in the United States or Africa

An estimated 50 Swazi will have undertaken short-term non-degree training in the United States or Africa.

ACTIVITIES:

1989 scholarship group will be selected, interviewed, placed, oriented, and will have begun their programs:

- o USAID/GOS make final decisions and sign off for 1989 scholarship recipients
- o identify potential AFGRAD recipients
- o register participants to take TOEFL, GRE and GMAT where necessary
- o conduct preparation workshops for TOEFL, GRE and GMAT
- o enhance files for placement where necessary
- o TransCentury Washington staff visits Swaziland to interview participants and employers; draft training plans
- o submit draft training plans to USAID/GOS
- o finalize training plans
- o prepare PIO/Ps
- o secure placements
- o provide computer familiarization workshop

INPUTS/BUDGET ESTIMATE:

USD30-USD60 per test

USD500 for local consultants and materials

Faye Cowan R/T airfare and expenses, USD5,000

USD2,000 for venue, accommodations, meals, trainers and materials

PROJECT OUTPUTS:

ACTIVITIES:

INPUTS/BUDGET ESTIMATE:

o carry out pre-departure procedures

o provide pre-departure orientation

USD2,000 for venue,
accommodations, meals
and materials

o provide one-week orientation in
Washington, D.C.

USD8,000 for consultants

1990 scholarships will be advertised,
test-takers will receive preparatory
workshops and take examinations:

o advertise in local newspapers
requesting applicants to send coupon,
employer's letter of support, three
reference letters and transcripts

USD2,000 for
advertisements

o register selected applicants for
TOEFL, GRE and GMAT

USD30-USD60 per test

o conduct preparatory workshops for
examinations

USD2,500 for local
trainers and materials

1990 scholarship recipients will be
selected and interviewed:

o complete enhanced files

o receive and record TOEFL, GRE and
GMAT scores

o USAID/GOS develop applicant priority
list for panel interviews

PROJECT OUTPUTS:

ACTIVITIES:

INPUTS/BUDGET ESTIMATE:

- o conduct panel interviews
- o USAID/GOS make final decision and sign off for 1990 recipients
- o identify potential AFGRAD recipients
- o enhance files for placement where necessary
- o TransCentury Washington staff and local consultants interview participants and employers; draft training plans
- o submit draft training plans to USAID/GOS
- o finalize training plans
- o prepare PIO/P's

TransCentury Washington one staff member R/T air fare and per diem, USD5,500; local consultant for 10 days, USD1,500

1991 scholarships will be advertised:

- o advertise in local newspapers requesting applicants to send coupon, employer's letter of support, three reference letters and transcripts

USD2,000 for advertisements

Follow-up with returned participants will have increased:

- o update alumni records

PROJECT OUTPUTS:

ACTIVITIES:

INPUTS/BUDGET ESTIMATE:

o plan and hold alumni awards banquet

USD8,000-USD12,000
depending on number of
persons invited

o develop and implement with USAID and
GOS an enhanced system of follow-up
for returned participants (possibly
including Alumni Association support)

USD5,000 to support
meetings, seminars,
advertisements and other
possible outreach

Continue operating the computer tracking
system and develop and produce reports
as requested by USAID/MLPS.

USD12,325 for computer
systems specialists in
Swaziland and
Washington, D.C.

COMPONENT TWO - TRADITIONAL SECTOR

THE COMMUNITY DEVELOPMENT SECTION OF TINKHUNDLA

AND

THE HOME ECONOMICS SECTION OF THE MINISTRY OF AGRICULTURE AND COOPERATIVES

End Of Project Status Targets

- o Selected Swazi institutions will have an increased capacity and capability to carry out training functions using primarily Swazi personnel.
- o Traditional leaders and members of rural women's associations will be more knowledgeable about development issues and will be playing active roles in the development of their areas.

PROJECT OUTPUTS:

At least 150 traditional leaders (chiefs, tindvuna, etc.) will have participated in more than one development-oriented workshop or observation visit within or outside Swaziland.

ACTIVITIES:

The institutional capacity of the Community Development Section to conduct workshops and other more innovative types of training and development orientation activities for traditional leaders will have been strengthened:

- o monitor the submission of requests for workshops and the disbursement of funds for the implementation of approximately 20 development-oriented workshops (comprising the remainder of the 31 workshops approved in the original 1988 work plan but not yet implemented) for traditional leaders
- o monitor workshops implemented with project funds

TOT course for junior officers:

- o supervise the implementation of a TOT course by senior Community Development officers for junior officers in the section
- o submit a report on the training to USAID

INPUTS/BUDGET ESTIMATE:

Richards; E50,000 for accommodations, transport and materials

Richards/Muffett/Jane Dlamini

Muffett, minimal time for guidance and assessment; E4,500 for accommodations, transport and materials

PROJECT OUTPUTS:

ACTIVITIES:

INPUTS/BUDGET ESTIMATE:

C.D. Certificate Course:

E85,905 for accommodations, materials, transport, field work and regional air fares; USD8,370 for fees, travel and per diem for regional technical assistance

- o complete an agreement with DEMS to implement a non-accredited community development certificate course for junior officers in the section
- o obtain approval from USAID for a budget to implement the course
- o supervise the implementation of the certificate course
- o monitor and assess the certificate course

Richards/Muffett

Richards/Muffett

Identify and secure recurrent budget source for the Community Development Section:

- o work with Community Development Section leaders to identify and secure a means of obtaining a recurrent budget for workshops and other training activities

USAID/CD/SWAMP

PROJECT OUTPUTS:

ACTIVITIES:

INPUTS/BUDGET ESTIMATE:

An impact assessment of project activities carried out to date with the Community Development Section will be implemented:

- o retain a consultant to conduct the Community Development Section activities impact assessment
- o supervise the implementation of the Community Development Section activities impact assessment
- o submit to USAID a report on the findings and recommendations of the Community Development Section activities impact assessment

USD15,741 for consultant fee, travel, per diem, G & A costs and fee

Richards

A group of Chiefs will travel to Botswana to observe a variety of alternative community development techniques.

USD20,000 for return travel (buses), per diem and consultants to arrange and monitor visit in Botswana

PROJECT OUTPUTS:

At least 150 members of rural women's associations will have attended more than one development-oriented seminar or course.

ACTIVITIES:

Development-oriented courses for members of rural women's associations:

- o monitor the submission of requests and disbursement of funds for follow-on business skills training workshops

The institutional capacity of the Home Economics Section to form, motivate and train members of Zenzele women's organizations to participate in planning and implementation of development-oriented activities will have been enhanced:

- o engage World Education/Tototo under subcontract to implement business skills training
- o supervise and monitor the implementation of business skills training for approximately 30 Home Economics officers
- o submit to USAID a report on the results of the training

Agriculture/nutrition skills upgrading for Home Economics officers:

- o assist the Home Economics Section in planning for skills upgrading workshops for Home Economics officers using locally available experts (to be conducted by Home Economics after December 1989)

INPUTS/BUDGET ESTIMATE:

E10,000

Richards

USD60,007 subcontract to WEI, plus USD11,106 in G & A and fee

Richard's time; local consultant for logistic support and monitoring, USD3,000

Richards/Christobel Motsa

PROJECT OUTPUTS:

ACTIVITIES:

INPUTS/BUDGET ESTIMATE:

Identify and secure recurrent budget source for the Home Economics Section:

- o work with Home Economics Section leaders to identify and secure a means of obtaining a recurrent budget for workshops and other training activities

USAID/GOS/TransCentury

COMPONENT THREE - IN-COUNTRY TRAINING

End Of Project Status Targets

- o Selected Swazi institutions will have an increased capacity and capability to carry out training functions using primarily Swazi personnel.
- o In-country trainees will be functioning at a higher level of skill and efficiency than before training.

PROJECT OUTPUTS:

Approximately 500 Swazi will be trained in a total of about 40 in-country programs or courses (5-6 courses per year).

Approximately 25 Principal Secretaries, Chief Executives of Parastatals and/or Chief Executives of private companies will participate in a management skills and organizational development skills seminar.

ACTIVITIES:

Management and organizational development skills seminar for Principal Secretaries and Chief Executives:

- o identify an appropriate entity to implement the seminar and supervise preparations for its implementation
- o make arrangements with MLPS to obtain and circulate an appropriate letter of invitation to participants
- o implement the seminar at an appropriate time and venue to assure maximum participation of target audience
- o evaluate the seminar, obtain feed-back from participants and instructors; use feed-back to refine the design and implementation of the second seminar
- o use this seminar to explain the whole package of in-country training activities to participants and the important inter-relationship of all its component parts

INPUTS/BUDGET ESTIMATE:

USD43,000 subcontract to U.S. institution;
E15,000 for accommodations, food and materials

PROJECT OUTPUTS:

Approximately 25 Under Secretaries and individuals from the private sector at a similar level will receive management and organizational skills development training.

ACTIVITIES:

Management skills and organizational development training for Under Secretaries and individuals from the private sector in similar positions:

- o identify an appropriate entity to implement the training and supervise the preparation of each module
- o design and send out application forms and other documents to announce the training and solicit applications
- o work with MLPS in recruiting and selecting appropriate individuals to participate in this training
- o implement each module at an appropriate time and venue to assure maximum participation of target audience
- o evaluate each module of training, obtain feed-back from participants and instructors; use feed-back to refine the curriculum for the subsequent module

INPUTS/BUDGET ESTIMATE:

E72,875

PROJECT OUTPUTS:

Approximately 25 Directors, Heads of Departments, Supervisors or other senior officers who report to those trained in the management and organizational development skills training will receive supervisory and organizational development skills training.

ACTIVITIES:

Supervisory skills and organizational development training for Directors, Heads of Departments, Supervisors or other senior officers:

- o identify an appropriate entity to implement the training and supervise the preparation of each module
- o design and send out application forms and other documents to announce the training and solicit applications
- o work with MLPS in recruiting and selecting appropriate individuals to participate in this training
- o implement each module at an appropriate time and venue to assure maximum participation of target audience
- o evaluate each module of training, obtain feed-back from participants and instructors; use feed-back to refine the curriculum for the subsequent module

INPUTS/BUDGET ESTIMATE:

E67,250

PROJECT OUTPUTS:

Approximately 25 Directors, Heads of Departments, Supervisors or other senior officers who report to those trained in the management and organizational development skills training will receive human resources management and organizational development skills training.

ACTIVITIES:

- Human resources management and organizational development skills training for Directors, Heads of Departments, Supervisors or other senior officers:
- o identify an appropriate entity to implement the training and supervise the preparation of each module
 - o design and send out application forms and other documents to announce the training and solicit applications
 - o work with MLPS in recruiting and selecting appropriate individuals to participate in this training
 - o implement each module at an appropriate time and venue to assure maximum participation of target audience
 - o evaluate each module of training, obtain feed-back from participants and instructors; use feed-back to refine the curriculum of the subsequent module

INPUTS/BUDGET ESTIMATE:

E45,688

PROJECT OUTPUTS:

Approximately 25 Directors, Heads of Departments, Supervisors, Senior Training Officers or Senior Personnel Officers who report to those trained in the management and organizational development skills training will receive skills training in the management and supervision of training functions (training of trainers).

ACTIVITIES:

Management and supervision of training skills (training of trainers) for Directors, Heads of Departments, Supervisors, Senior Training Officers or Senior Personnel Officers:

- o identify an appropriate entity to implement the training and supervise the preparation of each module
- o design and send out application forms and other documents to announce the training and solicit applications
- o work with MLPS in recruiting and selecting appropriate individuals to participate in this training
- o implement each module at an appropriate time and venue to assure maximum participation of target audience
- o evaluate each module of training, obtain feed-back from participants and instructors; use feed-back to refine the curriculum of the subsequent module

INPUTS/BUDGET ESTIMATE:

E45,688

PROJECT OUTPUTS:

Approximately 25 Directors, Heads of Departments or Supervisors who report to those trained in the management and organizational skills training will receive financial management and control skills training.

ACTIVITIES:

Financial management and control skills training for Directors, Heads of Departments or Supervisors:

- o identify an appropriate entity to implement the training and supervise the preparation of each module
- o design and send out application forms and other documents to announce the training and solicit applications
- o work with MLPS in recruiting and selecting appropriate individuals to participate in this training
- o implement each module at an appropriate time and venue to assure maximum participation of target audience
- o evaluate each module of training, obtain feed-back from participants and instructors; use feed-back to refine the curriculum of the subsequent module

INPUTS/BUDGET ESTIMATE:

E72,875

PROJECT OUTPUTS:

Approximately 25 Principal Secretaries, Chief Executives of parastatals and/or Chief Executives of private companies will participate in a financial management and control skills seminar.

ACTIVITIES:

- Financial management and control skills seminar for Principal Secretaries and Chief Executives:
- o identify an appropriate entity to implement the seminar and supervise preparations for its implementation
 - o make arrangements with MLPS to obtain and circulate an appropriate letter of invitation to participants
 - o implement the seminar at an appropriate time and venue to assure maximum participation of target audience
 - o evaluate the seminar, obtain feed-back from participants and instructors; use feed-back to direct the planning of future seminars for this audience (for seminars that would take place after the SWAMP contract is completed)

INPUTS/BUDGET ESTIMATE:

E19,500

COMPONENT FOUR - IN-COUNTRY TECHNICAL SERVICES

End Of Project Status Targets

- o New technologies will have been transferred and operational efficiencies will have been brought about with assistance from U.S. technical personnel.
- o Selected Swazi institutions will have an increased capacity and capability to carry out training functions using primarily Swazi personnel.

PROJECT OUTPUTS:

NOTE: While the Project Paper has no outputs for this category, the following outputs have been created to conform to the pattern of the logical framework.

A multi-year training plan process will be more established within key development ministries.

The Government of Swaziland will have moved significantly forward in adopting the proposed National Training Policy, making operational the multi-year training planning process and acceptance of the Handbook For Human Resource Development

ACTIVITIES:

Place a long-term advisor as Manpower Development Training Planner back into MLPS for a one year extension with the following scope of work:

- o Within two months of arrival at post prepare a draft strategy statement for clearance by the General Development Officer, USAID, which includes the following:
 - (a) A review of the progress to date in establishing a multi-year training plan process within key GOS development ministries, including achievements, as well as constraints which need to be overcome.
 - (b) An assessment of further needs for technical assistance or training for officials of ministries which have already participated in the seminar on Handbook For Human Resource Development.

INPUTS/BUDGET ESTIMATE:

USD140,000 for salary and associated costs, G & A and fee

PROJECT OUTPUTS:

ACTIVITIES:

INPUTS/BUDGET ESTIMATE:

- (c) In conjunction with MLPS, the identification of additional GOS ministries and parastatals which might be interested in and benefit from participating in a seminar on the Handbook For Human Resource Development, for consideration by GOS and USAID.
- (d) The identification of technical support which can be provided to the Training Officers group to enhance their roles in establishing the training process.
- (e) The identification of procedures for the maintenance of training skills and processes learned.
- (f) A draft plan, formulated with MLPS, and based on the above assessments, to operationalize the multi-year training plan process within Government, including technical assistance or training to be provided and a schedule of activities.
- (g) The draft strategy will delineate coordination with the In-Country Training Advisor.
- o Technically support the Training Officers' group, chaired by MLPS, to increase their effectiveness within their ministries.

PROJECT OUTPUTS:

ACTIVITIES:

INPUTS/BUDGET ESTIMATE:

- o Carry out follow-up consultations to earlier seminars on the Handbook For Human Resource Development, including meetings and 1-2 workshops with Under Secretaries and Department Heads within the six ministries that participated in the previous seminars. E9,350
- o Conduct seminars on the Handbook For Human Resource Development for other ministries and for parastatals as agreed to between USAID and GOS. Provide follow-up consultations. E9,350
- o Technically assist ministries in refining or drafting ministry-specific multi-year training plans, including the development of a Training Needs Assessment format.
- o Submit a draft final report two months prior to end-of-contract for review by USAID and GOS. The report will detail activities undertaken by the Manpower Development Training Planner, review progress to date in establishing the multi-year training planning process, and make recommendations for the future. Incorporating any comments or suggestions received from USAID and GOS, submit a final report within the last month of the contract.

PROJECT OUTPUTS:

GOS interest in the establishment of a Manpower Planning Unit in an appropriate branch of the government will have been explored by USAID and GOS.

ACTIVITIES:

Explore the establishment of a GOS Manpower Planning Unit (possibly in DEPS or MLPS).

INPUTS/BUDGET ESTIMATE:

USAID/GOS/TransCentury

PROJECT OUTPUTS:

A Public Enterprise Unit (PEU) will have been established in the Ministry of Finance to improve monitoring, analysis and control of public enterprises, with the long range goal of attracting private investment.

ACTIVITIES:

Establishment of a Public Enterprise Unit (PEU) within the Ministry of Finance:

- o recruit and place an OPEX individual as Director of the PEU

INPUTS/BUDGET ESTIMATE:

USD3,650 for expense of bringing candidates to Washington, D.C. for interviews; OPEX and support costs provided through a delivery order; SWAMP staff provides administrative support

PROJECT OUTPUTS:

Well-defined and regulated professional standards and qualifications will have been established for the accounting profession and cadre in Swaziland.

An examination program will have been established at the Swaziland Institute of Accountants.

Accountancy training programs at Swazi training institutions, directed toward the Institute of Accountants examination system, will be re-defined and enhanced.

ACTIVITIES:

Establish professional standards, qualifications and examinations; enhance accountancy training programs:

- o Operations Expert Robert Reed is placed as Technical Education Director at the Swaziland Institute of Public Accountants

INPUTS/BUDGET ESTIMATE:

OPEX and support costs are funded through a delivery order; SWAMPD staff provides administrative support (including procurement and monitoring of expenditures)

PROJECT OUTPUTS:

The Public Health Engineering Unit of the Rural Water Supply Board will have been strengthened and enhanced to meet Swaziland's environmental health needs, to support environmental health aspects of development projects and to facilitate coordination of activities related to water resource development.

ACTIVITIES:

Strengthen and expand the Public Health Engineering Unit of the Rural Water Supply Board:

- o Operations Expert William Hoadley is placed as Public Health Engineering Advisor under the Rural Water-Borne Disease Control Project

INPUTS/BUDGET ESTIMATE:

OPEX and support costs are funded through a separate delivery order; SWAMDP staff provides administrative support

SECTION III

MONTH-BY-MONTH SCHEDULES OF PROJECT COMPONENTS

- o Component One - Participant Training
- o Component Two - Traditional Sector (Community Development and Home Economics)
- o Component Three - In-Country Training

TIME PERIOD:

PARTICIPANT TRAINING ACTIVITIES

NOVEMBER 1988

1989 SCHOLARSHIP RECIPIENTS:

- o USAID/GOS make final decisions and official sign-off for 1989 scholarship recipients
- o acceptance and regret letters sent
- o TransCentury/Washington staff (Faye Cowan) and local consultants interview scholarship recipients and employers and draft training plans
- o submission of draft training plans to USAID and GOS
- o test registration process for TOEFL starts November 1; deadline to send to the U.S. via courier from Swaziland is 15 November
- o test registration process for GRE starts November 21; deadline to send to U.S. via courier from Swaziland is 2 December
- o test registration process for GMAT starts November 15; deadline to send to U.S. via courier from Swaziland is 25 November

1990 APPLICANTS:

- o USAID/GOS agree on parameters of 1990 scholarships
- o memo to the Secretary to the Cabinet, Principal Secretaries, Heads of Departments and Training Officers informing them of the start of a new program
- o advertise in local newspapers requesting applicants to send in coupon, employer's letter of support, three reference letters, transcripts and diplomas

ALUMNI ACTIVITIES:

- o update alumni records from presently available information

NOVEMBER 1988

TRADITIONAL SECTOR ACTIVITIES

COMMUNITY DEVELOPMENT WORKSHOPS:

- o monitor development-oriented workshops

TIME PERIOD:

TRADITIONAL SECTOR ACTIVITIES

NOVEMBER 1988

COMMUNITY DEVELOPMENT CERTIFICATE COURSE:

- o finalize plans for certificate course with USAID, the Community Development Section and UNISWA/DEMS
- o submit a proposal with budget for USAID approval

WEI/TOTOTO BUSINESS SKILLS TRAINING FOR HOME ECONOMICS OFFICERS:

- o implement business skills training for approximately 30 Home Economics Officers

IN-COUNTRY TRAINING ACTIVITIES

NOVEMBER 1988

FIRST MANAGEMENT SKILLS SEMINAR FOR PRINCIPAL SECRETARIES:

- o solicit proposals from U.S. institutions to implement the seminar
- o coordinate with MLPS to prepare a cabinet letter and inform Principal Secretaries about this seminar
- o reserve accommodations for this seminar at an appropriate venue

FIVE UNITS OF MANAGEMENT TRAINING FOR MIDDLE AND SENIOR LEVEL MANAGERS AND SUPERVISORS:

- o solicit proposals from local institutions to implement the training
- o send out application forms to ministries, parastatals, members of SIPTM and the Federation of Employers, and to all returned participants
- o place advertisements in local newspapers to broaden the coverage of the recruitment procedures

TIME PERIOD:

IN-COUNTRY TRAINING ACTIVITIES

NOVEMBER 1988

FIVE UNITS OF MANAGEMENT TRAINING FOR MIDDLE AND SENIOR LEVEL MANAGERS AND SUPERVISORS:

- o send out application forms, advertise in local newspapers, receive applications and build files with applicants' information on word processor

PARTICIPANT TRAINING ACTIVITIES

DECEMBER 1988

1989 PARTICIPANTS:

- o hold test preparation workshops for TOEFL, GMAT and GRE as necessary
- o finalize training plans
- o receive comments from USAID on draft training plans
- o develop files
- o prepare and submit PIO/Ps
- o begin placement process

1990 APPLICANTS:

- o receive responses to advertisement

ALUMNI ACTIVITIES:

- o continue preparations for Awards Banquet

TRADITIONAL SECTOR ACTIVITIES

DECEMBER 1988

COMMUNITY DEVELOPMENT WORKSHOPS:

- o monitor development-oriented workshops

TIME PERIOD:

TRADITIONAL SECTOR ACTIVITIES

DECEMBER 1988

COMMUNITY DEVELOPMENT CERTIFICATE COURSE:

- o prepare an agreement or sub-contract with UNISWA/DEMS and submit for USAID approval
- o coordinate with UNISWA/DEMS on preparations for the first residential session in February 1989

WEI/TOTOTO BUSINESS SKILLS TRAINING FOR HOME ECONOMICS OFFICERS:

- o submit a report to USAID on the first session implemented in November

IN-COUNTRY TRAINING ACTIVITIES

DECEMBER 1988

FIRST MANAGEMENT SKILLS SEMINAR FOR PRINCIPAL SECRETARIES:

- o evaluate proposals from U.S. institutions and submit a letter and budget for USAID approval
- o prepare a sub-contract with the institution selected to implement the seminar and submit to USAID for approval
- o coordinate with the selected institution on preparations for the management skills seminar in January 1989
- o confirm reservations for accommodations at an appropriate venue
- o coordinate with MLPS the distribution of invitations to all participants

FIVE UNITS OF MANAGEMENT TRAINING FOR MIDDLE AND SENIOR LEVEL MANAGERS AND SUPERVISORS:

- o prepare sub-contracts or agreements with local institutions selected to implement the training
- o collect and analyze all application forms received to date
- o coordinate with local institutions on preparations for the first modules to be presented

TIME PERIOD:

PARTICIPANT TRAINING ACTIVITIES

JANUARY 1989

1989 PARTICIPANTS:

- o finalize PIO/Ps and complete files
- o placement continues

1990 APPLICANTS:

- o receive and record all responses to advertisement
- o submit lists of applicants to USAID and GOS for decisions

ALUMNI ACTIVITIES:

- o continue preparations for Awards Banquet

TRADITIONAL SECTOR ACTIVITIES

JANUARY 1989

COMMUNITY-DEVELOPMENT WORKSHOPS:

- o monitor development-oriented workshops

COMMUNITY DEVELOPMENT CERTIFICATE COURSE:

- o coordinate with UNISWA/DEMS on final planning for the first residential session in February
- o confirm reservations for accommodations at the selected venue
- o coordinate with the Community Development Division the notification of all participants

IDENTIFY RECURRENT BUDGET SOURCE FOR COMMUNITY DEVELOPMENT DIVISION:

- o participate in a meeting with USAID, GOS and SWAMPD personnel to discuss alternatives for establishing a recurrent budget for the Community Development Division

TIME PERIOD:

TRADITIONAL SECTOR ACTIVITIES

JANUARY 1989

HOME ECONOMICS SECTION FOLLOW-ON BUSINESS SKILLS TRAINING:

- o monitor Home Economics Section business skills training workshops

IDENTIFY RECURRENT BUDGET SOURCE FOR HOME ECONOMICS SECTION:

- o participate in a meeting with USAID, GOS and SWAMPD personnel to discuss alternatives for establishing a recurrent budget for the Home Economics Section

IN-COUNTRY TRAINING ACTIVITIES

JANUARY 1989

FIRST MANAGEMENT SEMINAR FOR PRINCIPAL SECRETARIES:

- o final telephone follow-up notification (early in the month) of all individuals who will participate in the seminar
- o implement the seminar at the selected venue
- o submit a report on the seminar to USAID

FIVE UNITS OF MANAGEMENT TRAINING FOR MIDDLE AND SENIOR LEVEL MANAGERS AND SUPERVISORS:

- o screen all applications received and present a recommendation to USAID on proposed participants for each unit
- o coordinate with local institutions on final preparations for the first modules to be presented, including selection of venue and reservation of accommodations
- o notify all individuals selected of the dates and venues of the training for which they have been selected, including follow-up by telephone after sending written notifications
- o notify all applicants who were not selected, explaining the criteria used to make the final selection of participants

TIME PERIOD:

PARTICIPANT TRAINING ACTIVITIES

FEBRUARY 1989

1989 PARTICIPANTS:

- o placement continues
- o GRE given on February 4

ALUMNI ACTIVITIES:

- o continue planning for Awards Banquet
- o new plan for follow-up with returned participants agreed to by USAID/GOS and implement action begun by TCC and executive committee

1990 APPLICANTS:

- o USAID/GOS make first cut, depending on level of response

TRADITIONAL SECTOR ACTIVITIES

FEBRUARY 1989

COMMUNITY DEVELOPMENT WORKSHOPS:

- o monitor development-oriented workshops

COMMUNITY DEVELOPMENT CERTIFICATE COURSE:

- o monitor implementation of the first residential session at the selected venue
- o monitor implementation of a one day planning session for UNISWA/DEMS and senior Community Development staff who will supervise the field work
- o submit a report on the first residential session to USAID

HOME ECONOMICS SECTION FOLLOW-ON BUSINESS SKILLS TRAINING:

- o monitor Home Economics Section business skills training workshops

TIME PERIOD:

FEBRUARY 1989

IN-COUNTRY TRAINING ACTIVITIES

FIVE UNITS OF MANAGEMENT TRAINING FOR MIDDLE AND SENIOR LEVEL MANAGERS AND SUPERVISORS:

- o final telephone follow-up notification (early in the month) of all individuals who will participate in February training sessions
- o monitor the implementation one module of training
- o submit a report on the training to USAID
- o coordinate with local institutions on planning for the modules to be presented in March

PARTICIPANT TRAINING ACTIVITIES

MARCH 1989

ALUMNI ACTIVITIES:

- o hold awards ceremony

1990 APPLICANTS:

- o second cut completed by USAID/GOS
- o memo to the Secretary to the Cabinet, all Principal Secretaries, all Heads of Departments and all General Managers in the F.S.E. listing names of applicants still in process
- o regret letters mailed
- o final list for U.S. entrance examinations agreed to by USAID/GOS
- o test registration process for GRE starts on March 15; deadline to send to U.S. via courier from Swaziland is 26 March
- o test registration process for TOEFL starts on March 7; deadline to send to U.S. via courier from Swaziland is 16 March

TIME PERIOD:

TRADITIONAL SECTOR ACTIVITIES

MARCH 1989

COMMUNITY DEVELOPMENT WORKSHOPS:

- o monitor development-oriented workshops

COMMUNITY DEVELOPMENT CERTIFICATE COURSE:

- o monitor the implementation of field work

HOME ECONOMICS SECTION FOLLOW-ON BUSINESS SKILLS TRAINING:

- o monitor Home Economics Section business skills training workshops

IN-COUNTRY TRAINING ACTIVITIES

MARCH 1989

FIVE UNITS OF MANAGEMENT TRAINING FOR MIDDLE AND SENIOR LEVEL MANAGERS AND SUPERVISORS:

- o final telephone follow-up notification (early in the month) of all individuals who will participate in March training sessions
- o monitor the implementation of two modules of training
- o submit a report on the training to USAID
- o coordinate with local institutions on planning for the modules to be presented in April

PARTICIPANT TRAINING ACTIVITIES

APRIL 1989

1989 PARTICIPANTS:

- o placement decisions begin by GOS/USAID based on acceptances status to date

TIME PERIOD:

PARTICIPANT TRAINING ACTIVITIES

APRIL 1989

1990 APPLICANTS:

- o test registration process for GMAT starts on April 5; deadline to send to U.S. via courier from Swaziland is 16 April
- o conduct TOEFL preparatory workshop

TRADITIONAL SECTOR ACTIVITIES

APRIL 1989

COMMUNITY DEVELOPMENT WORKSHOPS:

- o monitor development-oriented workshops

COMMUNITY DEVELOPMENT CERTIFICATE COURSE:

- o monitor the implementation of field work

HOME ECONOMICS SECTION FOLLOW-ON BUSINESS SKILLS TRAINING:

- o monitor Home Economics Section business skills workshops

IN-COUNTRY TRAINING ACTIVITIES

APRIL 1989

FIVE UNITS OF MANAGEMENT TRAINING FOR MIDDLE AND SENIOR LEVEL MANAGERS AND SUPERVISORS:

- o final telephone follow-up notification (early in the month) of all individuals who will participate in April training sessions
- o monitor the implementation of two modules of training
- o submit a report on the training to USAID
- o coordinate with local institutions on planning for the modules to be presented in May

TIME PERIOD:

PARTICIPANT TRAINING ACTIVITIES

MAY 1989

1989 PARTICIPANTS:

- o complete plans for computer familiarization workshop

1990 APPLICANTS:

- o conduct workshops for GRE and GMAT
- o take TOEFL on May 13

TRADITIONAL SECTOR ACTIVITIES

MAY 1989

COMMUNITY DEVELOPMENT WORKSHOPS:

- o monitor development-oriented workshops

COMMUNITY DEVELOPMENT CERTIFICATE COURSE:

- o monitor the implementation of field work
- o coordinate with UNISWA/DEMS on final planning for the second residential session in June
- o confirm reservations for accommodations at the selected venue
- o coordinate with the Community Development Division on the notification of all participants

HOME ECONOMICS SECTION FOLLOW-ON BUSINESS SKILLS TRAINING:

- o monitor Home Economics Section business skills training workshops

WEI/TOTOTO BUSINESS SKILLS TRAINING FOR HOME ECONOMICS OFFICERS:

- o coordinate with WEI/TOTOTO and the Home Economics Section on final plans for the second session of business skills training in June
- o confirm reservations for accommodations at the selected venue
- o submit to USAID a proposal for technical assistance to monitor the training and prepare a report

TIME PERIOD:

IN-COUNTRY TRAINING ACTIVITIES

MAY 1989

SECOND MANAGEMENT SKILLS SEMINAR FOR PRINCIPAL SECRETARIES:

- o coordinate with MLPS the preparation of a cabinet letter to announce to Principal Secretaries the second management skills seminar planned for July 1989
- o coordinate with MAMC on advance planning for the second management skills seminar for Principal Secretaries

FIVE UNITS OF MANAGEMENT TRAINING FOR MIDDLE AND SENIOR LEVEL MANAGERS:

- o final telephone follow-up notification (early in the month) of all individuals who will participate in June training sessions
- o monitor the implementation of two modules of training
- o submit a report on the training to USAID
- o coordinate with local institutions on planning for the modules to be presented in June

PARTICIPANT TRAINING ACTIVITIES

JUNE 1989

1989 PARTICIPANTS:

- o plan pre-departure orientation
- o placement decisions continue
- o call forward dates received
- o GOS/USAID and participants informed about call forward dates

1990 APPLICANTS:

- o take GRE on June 3
- o take GMAT on June 17

TIME PERIOD:

TRADITIONAL SECTOR ACTIVITIES

JUNE 1989

COMMUNITY DEVELOPMENT WORKSHOPS:

- o monitor development-oriented workshops

COMMUNITY DEVELOPMENT CERTIFICATE COURSE:

- o monitor implementation of the second residential session at the selected venue
- o monitor implementation of a one day planning session for UNISWA/DEMS and senior Community Development staff who will supervise the field work
- o submit a report on the second residential session to USAID

IMPACT ASSESSMENT FOR COMMUNITY DEVELOPMENT/TRADITIONAL SECTOR ACTIVITIES:

- o identify suitable candidates to implement the impact assessment
- o submit a recommendation and budget to USAID for approval to carry out the impact assessment

WEI/TOTOTO BUSINESS SKILLS TRAINING FOR HOME ECONOMICS OFFICERS:

- o implement the second session of business skills training for approximately 30 Home Economics officers

IN-COUNTRY TRAINING ACTIVITIES

JUNE 1989

SECOND MANAGEMENT SKILLS SEMINAR FOR PRINCIPAL SECRETARIES:

- o coordinate with MLPS preparation and distribution of invitation letters to all participants in the second management skills seminar
- o coordinate with MAMC on final planning for the second management skills seminar for Principal Secretaries

TIME PERIOD:

IN-COUNTRY TRAINING ACTIVITIES

JUNE 1989

FIVE UNITS OF MANAGEMENT TRAINING FOR MIDDLE AND SENIOR LEVEL MANAGERS:

- o final telephone follow-up notification (early in the month) of all individuals who will participate in July training sessions
- o monitor the implementation of one module of training
- o submit a report on the training to USAID
- o coordinate with local institutions on planning for the modules to be presented in July

PARTICIPANT TRAINING ACTIVITIES

JULY 1989

1989 PARTICIPANTS:

- o pre-departure orientation takes place
- o pre-departure procedures: medical examinations, visas, award letters and travel advances

TRADITIONAL SECTOR ACTIVITIES

JULY 1989

COMMUNITY DEVELOPMENT WORKSHOPS:

- o monitor development-oriented workshops

COMMUNITY DEVELOPMENT CERTIFICATE COURSE:

- o monitor the implementation of field work

TIME PERIOD:

TRADITIONAL SECTOR ACTIVITIES

JULY 1989

IMPACT ASSESSMENT FOR COMMUNITY DEVELOPMENT/TRADITIONAL SECTOR ACTIVITIES:

- o implement impact assessment, keeping USAID briefed on progress

IDENTIFY RECURRENT BUDGET SOURCE FOR COMMUNITY DEVELOPMENT DIVISION:

- o participate in a meeting with USAID, GOS and SWAMPD personnel to finalize discussions on the establishment of a recurrent budget source for the Community Development Division

CHIEFS VISIT TO BOTSWANA TO OBSERVE ALTERNATIVE TECHNIQUES AND METHODS OF COMMUNITY DEVELOPMENT:

- o identify appropriate individuals to provide monitoring and logistic support for the chiefs visit
- o submit to USAID a proposal and budget for technical assistance to monitor and provide logistic support for the chiefs visit

WEI/TOTOTO BUSINESS SKILLS TRAINING FOR HOME ECONOMICS OFFICERS:

- o submit to USAID a report on the second session of business skills training for Home Economics Officers held in June

HOME ECONOMICS SECTION FOLLOW-ON BUSINESS SKILLS TRAINING:

- o monitor Home Economics Section business skills training workshops

IDENTIFY RECURRENT BUDGET SOURCE FOR HOME ECONOMICS SECTION:

- o participate in a meeting with USAID, GOS and SWAMPD personnel to finalize discussions on the establishment of a recurrent budget source for the Home Economics Section

TIME PERIOD:

IN-COUNTRY TRAINING ACTIVITIES

JULY 1989

SECOND MANAGEMENT SKILLS SEMINAR FOR PRINCIPAL SECRETARIES:

- o implement the second management skills seminar for Principal Secretaries at MAMC
- o submit a report on the seminar to USAID

FIVE UNITS OF MANAGEMENT TRAINING FOR MIDDLE AND SENIOR LEVEL MANAGERS:

- o final telephone follow-up notification (early in the month) of all individuals who will participate in August training sessions
- o monitor the implementation of one module of training
- o submit a report on the training to USAID
- o coordinate with local institutions on planning for the modules to be presented in August

PARTICIPANT TRAINING ACTIVITIES

AUGUST 1989

1989 PARTICIPANTS:

- o finish any uncompleted pre-departure procedures

1990 APPLICANTS:

- o complete enhanced files
- o receive and record TOEFL, GRE and GMAT scores
- o USAID/GOS develop applicant priority list for panel interviews

TIME PERIOD:

TRADITIONAL SECTOR ACTIVITIES

AUGUST 1989

COMMUNITY DEVELOPMENT WORKSHOPS:

- o monitor development-oriented workshops

COMMUNITY DEVELOPMENT CERTIFICATE COURSE:

- o monitor the implementation of field work

IMPACT ASSESSMENT FOR COMMUNITY DEVELOPMENT/TRADITIONAL SECTOR ACTIVITIES:

- o complete implementation of the impact assessment
- o submit a report on the impact assessment to USAID

CHIEFS VISIT TO BOTSWANA TO OBSERVE ALTERNATIVE TECHNIQUES AND METHODS OF COMMUNITY DEVELOPMENT:

- o implement chiefs visit to Botswana
- o submit a report and the trip and its results to USAID

HOME ECONOMICS SECTION FOLLOW-ON BUSINESS SKILLS TRAINING:

- o monitor Home Economics Section business skills training workshops

IN-COUNTRY TRAINING ACTIVITIES

AUGUST 1989

FIVE UNITS OF MANAGEMENT TRAINING FOR MIDDLE AND SENIOR LEVEL MANAGERS:

- o final telephone follow-up notification (early in the month) of all individuals who will participate in September training sessions

TIME PERIOD:

IN-COUNTRY TRAINING ACTIVITIES

AUGUST 1989

FIVE UNITS OF MANAGEMENT TRAINING FOR MIDDLE AND SENIOR LEVEL MANAGERS:

- o monitor the implementation of two modules of training
- o submit a report on the training to USAID
- o coordinate with local institutions on planning for the modules to be presented in September

PARTICIPANT TRAINING ACTIVITIES

SEPTEMBER 1989

1990 APPLICANTS:

- o USAID/GOS develop applicant priority list for panel interview
- o USAID/GOS conduct panel interviews

TRADITIONAL SECTOR ACTIVITIES

SEPTEMBER 1989

COMMUNITY DEVELOPMENT WORKSHOPS:

- o monitor development-oriented workshops

COMMUNITY DEVELOPMENT CERTIFICATE COURSE:

- o monitor the implementation of field work
- o coordinate with UNISWA/DEMS on final planning for the third residential session in October
- o confirm reservations for accommodations at the selected venue
- o coordinate with the Community Development Division the notification of all participants

TIME PERIOD:

TRADITIONAL SECTOR ACTIVITIES

SEPTEMBER 1989

HOME ECONOMICS SECTION FOLLOW-ON BUSINESS SKILLS TRAINING:

- o monitor Home Economics Section business skills training workshops

IN-COUNTRY TRAINING ACTIVITIES

SEPTEMBER 1989

FIVE UNITS OF MANAGEMENT TRAINING FOR MIDDLE AND SENIOR LEVEL MANAGERS:

- o final telephone follow-up notification (early in the month) of all individuals who will participate in September training sessions
- o monitor the implementation of two modules of training
- o submit a report on the training to USAID
- o coordinate with local institutions on planning for the modules to be presented in October

PARTICIPANT TRAINING ACTIVITIES

OCTOBER 1989

1990 APPLICANTS:

- o USAID/GOS make final decisions and official sign off for 1990 scholarship recipients
- o identify potential AFGRAD recipients
- o approval of consultant interview team
- o memo on interview team schedule to training officers/employers

TIME PERIOD:

TRADITIONAL SECTOR ACTIVITIES

OCTOBER 1989

COMMUNITY DEVELOPMENT WORKSHOPS:

- o monitor development-oriented workshops

COMMUNITY DEVELOPMENT CERTIFICATE COURSE:

- o monitor implementation of the third residential session at the selected venue
- o monitor implementation of a one day planning session for UNISWA/DEMS and senior Community Development staff who will supervise the field work
- o submit a report on the third residential session to USAID

TOT COURSE FOR COMMUNITY DEVELOPMENT ASSISTANTS:

- o coordinate with the Community Development Division on final planning for the TOT course for junior officers in November

HOME ECONOMICS SECTION FOLLOW-ON BUSINESS SKILLS TRAINING:

- o monitor Home Economics Section business skills training workshops

IN-COUNTRY TRAINING ACTIVITIES

OCTOBER 1989

FIVE UNITS OF MANAGEMENT TRAINING FOR MIDDLE AND SENIOR LEVEL MANAGERS:

- o final telephone follow-up notification (early in the month) of all individuals who will participate in October training sessions
- o monitor the implementation of one module of training
- o submit a report on the training to USAID
- o coordinate with local institutions on planning for the modules to be presented in November

TIME PERIOD:

PARTICIPANT TRAINING ACTIVITIES

NOVEMBER 1989

1990 PARTICIPANTS:

- o TCC Team interviews participants and employers, and draft training plans
- o submission of draft training plans to USAID/GOS

1991 APPLICANTS:

- o USAID/GOS agree on parameters for 1991 scholarships
- o advertise 1991 scholarships

TRADITIONAL SECTOR ACTIVITIES

NOVEMBER 1989

COMMUNITY DEVELOPMENT WORKSHOPS:

- o monitor development-oriented workshops

COMMUNITY DEVELOPMENT CERTIFICATE COURSE:

- o monitor the implementation of field work

TOT COURSE FOR COMMUNITY DEVELOPMENT ASSISTANTS:

- o monitor the implementation of the training of trainers course for junior Community Development officers
- o submit a report on the training to USAID

HOME ECONOMICS SECTION FOLLOW-ON BUSINESS SKILLS TRAINING:

- o monitor Home Economics Section business skills training workshops

AGRICULTURE/NUTRITION SKILLS UPGRADING FOR HOME ECONOMICS OFFICERS:

- o participate in a meeting with the Home Economics Section to plan agriculture/nutrition skills upgrading workshops for Home Economics officer

TIME PERIOD:

IN-COUNTRY TRAINING ACTIVITIES

NOVEMBER 1989

FIVE UNITS OF MANAGEMENT TRAINING FOR MIDDLE AND SENIOR LEVEL MANAGERS:

- o monitor the implementation of one module of training
- o submit a report on the training to USAID

PARTICIPANT TRAINING ACTIVITIES

DECEMBER 1989

1990 PARTICIPANTS:

- o finalize training plans
- o prepare PIO/Ps
- o develop files
- o placements begin

TRADITIONAL SECTOR ACTIVITIES

DECEMBER 1989

COMMUNITY DEVELOPMENT CERTIFICATE COURSE:

- o participate in a meeting with USAID, UNISWA/DEMS and Community Development personnel to plan the supervision of and payment for field work after 14 December 1989

IN-COUNTRY TRAINING ACTIVITIES

DECEMBER 1989

MANAGEMENT SKILLS SEMINARS FOR PRINCIPAL SECRETARIES AND FIVE UNITS OF MANAGEMENT TRAINING FOR MIDDLE AND SENIOR LEVEL MANAGERS:

- o submit a final report on in-country training activities to USAID

SECTION IV

COMBINED TOTAL BUDGET

1 OCTOBER 1988 - 14 DECEMBER 1989

TRANSCENTURY CONTRACT

(PARTICIPANT TRAINING MANAGEMENT AND TECHNICAL SERVICES AND IN-COUNTRY TRAINING)

AND

COMBINED TOTAL LIFE OF PROJECT SWAMP CONTRACT BUDGET

COMBINED TOTAL BUDGET

1 OCTOBER 1988 - 14 DECEMBER 1989

TRANSCENTURY CONTRACT
(PARTICIPANT TRAINING MANAGEMENT AND TECHNICAL SERVICES AND IN-COUNTRY TRAINING)

NOTE: This budget assumes indirect cost rates as follows:

OVERHEAD: Headquarters : 81.4%
 Field : 40.7%
G & A : 13.8%

SUMMARY SCHEDULE

I. Field Staff Salaries, Fringe and Overhead	\$ 403,002
II. Home Office Salaries, Fringe and Overhead	336,878
III. Consultants (Includes Subcontracts)	191,395
IV. Travel & Transportation	50,830
V. Per Diem	9,403
VI. Allowances	30,600
VII. Other Direct Costs	304,176
VIII. Subtotal	<u>1,326,284</u>
IX. G & A @ 13.8%	183,027
X. Subtotal	<u>1,509,311</u>
XI. Fee @ 6%	90,559
	=====
TOTAL	\$ 1,599,870

TRANSCENTURY SWAMP BUDGET

1 OCTOBER 1988 - 14 DECEMBER 1989
(14.5 MONTHS)

SCHEDULE 1: Field Staff Salaries, Fringe and Overhead (Salaries Increases @ 5% Per Year)

A. CHIEF-OF-PARTY AND LONG-TERM ADVISORS

1. Chief-of-Party (Marilyn Richards), USD 63,600 Per Year Anniversary Date 1 January		
(63,600/Year) 1 October 1988 - 30 December 1988	15,900	
(66,780/Year) 1 January 1989 - 14 December 1989	<u>63,998</u>	79,898
2. In-Country Training Manager (Leon J. Muffett), USD 46,935 Per Year Anniversary Date 1 October		
(46,935/Year) 1 October 1988 - 30 September 1989	46,935	
(49,282/Year) 1 October 1989 - 15 December 1989	<u>10,267</u>	57,202
3. Manpower Development Training Planner (1 Year Contract) USD52,369 Per Year		
(52,369/Year) 15 December 1988 - 14 December 1989		<u>52,369</u>
4. Subtotal : Chief-of-Party and Long-Term Advisors' Salaries		189,469
5. Fringe @ 28%		<u>53,051</u>
6. Subtotal : Chief-of-Party and Long-Term Advisors' Salaries		242,520
7. Overhead @ 40.7%		<u>96,706</u>
8. Subtotal : Chief-of-Party and Long-Term Advisors' Salaries, Fringe and Overhead		341,226

B. SWAMPD OFFICE EMPLOYEES

1. Participant Process Officer (Mary Lee Herrick), USD20,800 Per Year Anniversary Date 1 October		
(20,800/Year) 1 October 1988 - 30 September 1989	20,800	
(21,840/Year) 1 October 1989 - 14 December 1989	<u>4,550</u>	25,350
2. Participant Process Officer (Very Maziya), E17,600 Per Year or USD7,333 Per Year; Anniversary Date 16 May		
(\$7,333/Year) 1 October 1988 - 15 May 1989	4,583	
(\$7,700/Year) 16 May - 14 December 1989	4,494	
Bonus Estimate 1988	585	
Bonus Estimate 1989	<u>670</u>	10,332
3. Executive Officer (Joy Christie), USD7,705 Per Year Anniversary Date 2 June		
(7,705/Year) 1 October 1988 - 30 May 1989	5,137	
(8,090/Year) 1 June - 14 December 1989	4,382	
Bonus Estimate 1988	655	
Bonus Estimate 1989	<u>710</u>	10,884
4. Secretary (Phindile Dlamini) USD3,302 Per Year Anniversary Date 1 November		
(3,302/Year) 1 October 1988 - 30 October 1989	275	
(3,632/Year) 1 November 1989 - 30 October 1989	3,632	
(3,814/Year) 1 November 1989- 14 December 1989	477	
Bonus Estimate 1988	295	
Bonus Estimate 1989	<u>360</u>	5,039
5. Office Housekeeping Clerk (Matilda Mofokeng), USD1,475 Per Year Anniversary Date 1 July		
(1,475/Year) 1 October 1988 - 30 June 1989	1,106	
(1,623/Year) 1 July 1989 - 14 December 1989	744	

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Bonus Estimate 1988	117	
Bonus Estimate 1989	<u>146</u>	<u>2,113</u>
6. Subtotal - SWAMPD Office Employees' Salaries		53,718
7. Fringe @ 15%		<u>8,058</u>
8. TOTAL - SWAMPD Office Employees' Salaries & Fringe		61,776
TOTAL - FIELD STAFF SALARIES, FRINGE AND OVERHEAD		===== 403,002

Schedule II : Home Office Salaries, Fringe and Overhead (Salaries Increase At 5% Per Year)

<p>A. PRINCIPAL-IN-CHARGE (Faye Cowan; Faye Also Serves As Participant Coordinator And Program Officer), USD53,000 Per Year or 203/Day; 17.25 Days Per Month; Anniversary Date 1 January</p>	<p>10,505 <u>42,254</u></p>	<p>52,759</p>
<p>(203/Day) 1 October 1988 - 30 December 1988 (213/Day) 1 January 1989 - 14 December 1989</p>		
<p>B. PROGRAM OFFICER (Sheila Grant), USD37,900 Per Year; Full Time; Anniversary Date 1 October</p>	<p>37,900 <u>8,290</u></p>	<p>46,190</p>
<p>(37,900/Year) 1 October 1988 - 30 September 1989 (39,795/Year) 1 October 1989 - 14 December 1989</p>		
<p>C. PROGRAM OFFICER (To Be Hired), USD35,000 Per Year; 4 Days Per Month; Anniversary Date 15 November</p>	<p>35,000 <u>3,063</u></p>	<p>38,063</p>
<p>(35,000/Year) 15 November 1988 - 14 November 1989 (36,750/Year) 15 November 1989 - 14 December 1989</p>		
<p>D. PROJECT COORDINATOR (Dana Danowski), USD30,100 Per Year; 4 Days Per Month; Anniversary Date 1 October</p>	<p>6,624 <u>1,450</u></p>	<p>8,074</p>
<p>(138/Day) 1 October 1988 - 30 September 1989 (145/Day) 1 October 1989 - 14 December 1989</p>		
<p>E. SUBTOTAL HOME OFFICE SALARIES</p>		<p><u>145,085</u></p>
<p>F. FRINGE @ 28%</p>		<p>40,624</p>
<p>G. SUBTOTAL HOME OFFICE SALARIES AND FRINGE</p>		<p><u>185,710</u></p>
<p>H. OVERHEAD @ 81.4%</p>		<p>151,710</p>
<p>TOTAL - HOME OFFICE SALARIES, FRINGE AND OVERHEAD</p>		<p>===== 336,878</p>

Schedule III : Consultants

A. IN-COUNTRY TRAINING (Subcontract To U.S. Institution For Principal Secretary Seminar)	43,000
B. HOME ECONOMICS BUSINESS SKILLS TRAINING (Subcontract To World Education/Tototo)	60,007
C. COMMUNITY DEVELOPMENT CERTIFICATE COURSE (Subcontract With UNISWA/DEMS)	45,000
D. COMMUNITY DEVELOPMENT ASSESSMENT (40 Days @ \$200/Day)	8,000
E. LOCAL HIRE CONSULTANT TO SUPPORT BUSINESS SKILLS TRAINING WITH HOME ECONOMICS/ZENZELE	
Workshop I - October/November 1988 (10 Days @ \$150/Day)	1,500
Workshop II - June 1989 (10 Days @ \$150/Day)	<u>1,500</u>
F. COMMUNITY DEVELOPMENT - CHIEFS TRIP TO BOTSWANA	
20 Days @ \$200 Per Day For Arrangements, Monitoring and Assessment	4,000
G. LOCAL CONSULTANTS FOR INTERVIEWS AND DRAFT TRAINING PLANS FOR NEW SCHOLARSHIP RECIPIENTS	
1989 - 15 Days @ \$175 Per Day	2,625
H. COMPUTER SYSTEMS SPECIALIST IN SWAZILAND	
3 Days Per Month For 14.5 Months @ \$150 Per Day	6,525
I. COMPUTER SYSTEMS SPECIALIST IN WASHINGTON, D.C.	
2 Days Per Month For 14.5 Months @ \$200 Per Day	5,800

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J. WASHINGTON, D.C. ORIENTATION - CONSULTANTS

1989 Group - 40 Days @ \$200 Per Day

8,000

K. THIRD-COUNTRY SUPPORT/MAINTENANCE - CONSULTANTS

2.5 Days Per Month x 14.5 Months = 36.25 Days @ \$150 Per Day

5,438

TOTAL - CONSULTANTS

=====
191,395

Schedule IV : Travel and Transportation

A. TRANSCENTURY HEADQUARTERS CONTRACT ADMINISTRATION VISIT		
1 Round Trip From The United States To Swaziland	3,600	
Local Car Rental	<u>500</u>	4,100
B. CHIEF-OF-PARTY RETURN TO UNITED STATES AT END OF CONTRACT		1,200
C. IN-COUNTRY TRAINING MANAGER AND SON RETURN TO UNITED STATES AT END OF CONTRACT		2,400
D. R & R FOR IN-COUNTRY TRAINING MANAGER AND SON		
2 Round Trips From Swaziland To The United States		5,000
E. COMMUNITY DEVELOPMENT ASSESSMENT CONSULTANT		
1 Round Trip From The United States To Swaziland		3,600
F. HOME ECONOMICS BUSINESS SKILLS - WORKSHOP II		
Vehicle Rental For Trainers and Field Work		1,600
G. CANDIDATES FOR PEU-OPEX TO WASHINGTON, D.C. FOR INTERVIEWS		
4 Round Trips @ \$750	3,000	
Local Transport @ \$50 Per Candidate	<u>200</u>	3,200
H. SHIPMENTS AND STORAGE		
1. Richards : Round Trip Airfreight	4,400	
Storage	<u>2,200</u>	

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2. Muffett : Airfreight One Way Storage	3,200 2,200	
3. King : Airfreight Back To The United States Storage	3,200 <u>3,200</u>	18,400
I. TRANSCENTURY HEADQUARTERS PARTICIPANT TRAINING STAFF TO SWAZILAND FOR INTERVIEWING PARTICIPANTS AND WRITING TRAINING PLANS		
November 1988 - 1 Round Trip @ \$3,600 Car Rental	3,600 600	
November 1989 - 1 Round Trip @ \$3,780 Car Rental	3,780 <u>600</u>	8,580
J. UNITED STATES TRAVEL- TO VISIT PARTICIPANTS		2,250
K. LOCAL TRANSPORTATION FOR THIRD-COUNTRY SUPPORT AND MAINTENANCE CONSULTANTS		500
TOTAL - TRAVEL AND TRANSPORTATION		<u>50,830</u>

Schedule V : Per Diem

A. TRANSCENTURY HEADQUARTERS CONTRACT ADMINISTRATION VISIT		
10 Days @ \$79 Per Day		790
B. COMMUNITY DEVELOPMENT ASSESSMENT CONSULTANT		
50 Days @ \$79 Per Day		3,950
C. PEU-OPEX CANDIDATES IN WASHINGTON, D.C. FOR INTERVIEWS		
4 Candidates @ \$112 Per Day		448
D. TRANSCENTURY HEADQUARTERS PARTICIPANT TRAINING STAFF IN SWAZILAND FOR INTERVIEWS AND WRITING TRAINING PLANS		
November 1988 - 10 Days @ \$79 Per Day	790	
November 1989 - 15 Days @ \$79 Per Day	<u>1,185</u>	1,975
E. UNITED STATES TRAVEL		
20 Days @ \$112 Per Day		2,240
TOTAL - PER DIEM		===== 9,403

Schedule VI : Allowances

A. UTILITIES - CHIEF-OF PARTY IN-COUNTRY TRAINING MANAGER MANPOWER DEVELOPMENT TRAINING PLANNER	
\$250 Per Month Per Person	10,875
B. GUARD SERVICE - CHIEF-OF-PARTY IN-COUNTRY TRAINING MANAGER MANPOWER DEVELOPMENT TRAINING PLANNER	
\$150 Per Month Per Person.	6,525
C. EDUCATION - MUFFETT	
Remedial @ \$15 Per Hour x 80 Hours Per Month x 11 Months	13,200
TOTAL - ALLOWANCES	===== 30,600

Schedule VII : Other Direct Costs

A. HOME OFFICE

1. DBA Insurance : Schedule I - 189,500
Schedule II - 9,030
Schedule III - 8,000

DBA Totals 206,530 x 4.25% Rate 8,776

2. Telephone 18,250

3. Telex 7,300

4. Post/Courier 5,400

5. Publications (Related To Participant Training) 2,000

6. Supplies 3,000

7. Journals 1,000

B. FIELD OFFICE

1. Telephone 10,000

2. Telex 4,500

3. Post/Courier 4,000

4. Supplies 5,000

5. Vehicle Operations And Maintenance 2,500

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6. Project Equipment and Commodities	5,000
7. Newspaper Advertisements	4,000
8. Test Preparation Workshop	3,000
9. Test Preparation Fees	6,300
10. Computer Familiarization Workshop For 1989 Group	2,000
11. Participant Orientation In Swaziland For 1989 Group	2,000
12. Follow-Up With Returned Participants, Including Alumni Association Meetings	5,000
13. Awards Banquet	12,000
14. Training Workshops	
a. In-Country Training	
1. Principal Secretary Seminar Accommodations, Food and Materials	6,250
2. Under Secretaries	30,500
3. Directors, Department Heads Etc. For Supervisory Skills	28,000
4. Directors, Department Heads Etc. For Human Resources Management Skills	19,050
5. Directors, Department Heads Etc. For Training Of Trainers	19,050
6. Directors, Department Heads Etc. For Financial Management	30,500

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7. Principal Secretaries and Chief Executives For Financial Management and Control	<u>8,200</u>	141,550
b. Community Development		
1. Chiefs/ Traditional Leaders Workshops	20,900	
2. TOT For Junior Community Development Officers	2,000	
3. Chiefs Trip To Botswana (Travel, Per Diem and Materials)	<u>16,000</u>	38,900
c. Home Economics		
1. Business Management Skills Follow-On Workshops For Zenzele Association Members		4,200
d. Manpower Development Training Planner Workshops To Support And Refine Training Plan Process		8,500
TOTALS - OTHER DIRECT COSTS		==== 304,176

BUDGET ANALYSIS FOR COMBINED TOTAL LIFE OF PROJECT BUDGET

SWAZILAND MANPOWER DEVELOPMENT PROJECT

o This budget assumes indirect cost rates as follows:

- o Overhead For Headquarters @ 81.4%
- o Overhead In Field @ 40.7%
- o G & A @ 13.8%

	COMBINED	TOTAL	SWAMP	CONTRACT	BUDGET
			CUMULATIVE THROUGH 30 SEPT 1988	ESTIMATED 1 OCT 88 TO 14 DEC 1989	TOTAL ESTIMATED LIFE OF PROJECT
	<u>LINE ITEM</u>	<u>ORIGINAL BUDGET</u>			
I.	Field Staff Salaries	684,284	531,613	243,187	774,800
II.	Field Staff Fringe	141,750	136,123	61,109	197,232
III.	Field Staff Overhead	184,275	206,879	98,706	305,585
IV.	Home Office Salaries	369,195	365,963	145,086	511,049
V.	Home Office Fringe	110,758	108,439	40,624	149,063
VI.	Home Office Overhead	287,971	338,032	151,168	489,200
VII.	Consultants	342,018	214,762	191,395	406,157
VIII.	Travel and Transport.	258,908	201,142	50,830	251,972
IX.	Per .Diem	153,198	51,707	9,403	61,110

	<u>LINE ITEM</u>	<u>ORIGINAL BUDGET</u>	<u>CUMULATIVE THROUGH 30 SEPT 2988</u>	<u>ESTIMATED 1 OCT 88 TO 14 DEC 1989</u>	<u>TOTAL ESTIMATED LIFE OF PROJECT</u>
X.	Allowances	82,100	77,209	30,600	107,809
XI.	Other Direct Costs	1,154,923	481,925	304,176	786,101
XII.	Sub- Contracts	316,214	50,765	0	50,765
XIII.	G & A	482,100	374,039	183,027	557,066
XIV.	Fee	274,061	180,114	93,947	274,061
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	TOTALS	4,841,755	3,318,712	1,603,258	4,921,970