

**OFFICIAL PROJECT DOCUMENT**

AGENCY FOR INTERNATIONAL DEVELOPMENT

**PROJECT DATA SHEET**

1. TRANSACTION CODE

A = Add  
 C = Change  
 D = Delete

Amendment Number

1

DOCUMENT CODE

3

2. COUNTRY/ENTITY

ZAIRE

3. PROJECT NUMBER

660-0068

PD BAV 370

4. BUREAU/OFFICE

AFR

06

5. PROJECT TITLE (maximum 40 characters)

Development Manpower Training

6. PROJECT ASSISTANCE COMPLETION DATE (PACD)

MM DD YY  
 1 2 3 1 8 7

7. ESTIMATED DATE OF OBLIGATION

(Under 'B.' below; enter 1, 2, 3, or 4)

A. Initial FY 80

B. Quarter 4

C. Final FY 84

8. COSTS (\$000 OR EQUIVALENT \$1 = )

A. FUNDING SOURCE	FIRST FY 80			LIFE OF PROJECT		
	B. FX	C. L/C	D. Total	E. FX	F. L/C	G. Total
<b>AD Appropriated Total</b>						
(Grant)	( 1,000 )	( )	( 1,000 )	( 2,544 )	( )	( 2,544 )
(Loan)	( )	( )	( )	( )	( )	( )
Other U.S.						
1. Host Country		375	375		2,883	2,883
2. Other Donor(s)						
<b>TOTALS</b>	<b>1,000</b>	<b>375</b>	<b>1,375</b>	<b>2,544</b>	<b>2,883</b>	<b>5,427</b>

9. SCHEDULE OF AID FUNDING (\$000)

A. APPRO- PRIATION	B. PRIMARY PURPOSE CODE	C. PRIMARY TECH. CODE		D. OBLIGATIONS TO DATE		E. AMOUNT APPROVED THIS ACTION		F. LIFE OF PROJECT	
		1. Grant	2. Loan	1. Grant	2. Loan	1. Grant	2. Loan	1. Grant	2. Loan
(1) EH	600	700	-	2,544	-	2,544	-	2,544	-
(2)									
(3)									
(4)									
<b>TOTALS</b>				<b>2,544</b>	<b>-</b>	<b>2,544</b>	<b>-</b>	<b>2,544</b>	<b>-</b>

10. SECONDARY TECHNICAL CODES (maximum 6 codes of 3 positions each)

11. SECONDARY PURPOSE CODE

12. SPECIAL CONCERNS CODES (maximum 7 codes of 4 positions each)

A. Code

B. Amount

13. PROJECT PURPOSE (maximum 480 characters)

To establish the GOZ development oriented training capacity and train selected numbers of Zairians in priority sectors.

14. SCHEDULED EVALUATIONS

Interim MM YY MM YY Final MM YY  
 1 2 8 5 0 2 8 6 0 7 8 7

15. SOURCE/ORIGIN OF GOODS AND SERVICES

000  941  Local  Other (Specify)

16. AMENDMENTS/NATURE OF CHANGE PROPOSED (This is page 1 of a 31 page PP Amendment)

This amendment is to revise the original PP to indicate changes that occurred in the project external institutional environment and external structure, and to chart a sensible course for the remainder of the project. The revised PP will serve as a guide to implementation and evaluation process.

17. APPROVED BY

Signature

Richard L. Podol

Title

Mission Director, USAID/Zaire

Date Signed

MM DD YY  
 1 2 1 8 2 5

18. DATE DOCUMENT RECEIVED IN AID/W, OR FOR AID/W DOCUMENTS, DATE OF DISTRIBUTION

MM DD YY

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B) List of commodities to be purchased;	
C) Mid-term evaluation report	

Introduction:

This project paper revision is considered necessary because the Development Manpower Training Project (660-0068) has significantly diverged from its original design since the project paper (PP) was authorized on June 30, 1980. The purpose of this PP revision is to chart a sensible course for the remainder of the project and to serve as a guide to implementation and evaluation process. To this end, the document will concentrate on a revision of the following basic project data: 1) institutional analysis, 2) project inputs/outputs, 3) financial sustainability plan and recurrent cost analysis, 4) Implementation and evaluation plan.

For additional detailed information, the following attachments are also included: A) Revised Logical Framework, B) List of commodities to be purchased, and C) Mid-term Evaluation Report.

To set the stage, the first section gives a summary description of where and why the project has differed from the PP. It is to be stressed that progress has been made since 1980 toward achieving many of the original project outputs, and the institution should become self-sustaining by the revised PACD of December 31, 1987. Two evaluations in July 1982 and July 1983 have concluded that the project is having a significant positive development impact, and that AID support should be continued.

The institution given technical assistance and budgetary support under this project -- CENACOF, or the National Center for the Coordination of Training for Development -- has acquired a significant role in the implementation and coordination of training activities identified as important to the USAID's development strategy in Zaire. This role has become particularly beneficial in allowing for the in-country implementation of a number of extra-project training programs for which dollar costs for technical assistance have been provided by regional funds. Moreover, these activities have often been conceived as direct supports for sectoral project goals, particularly in the area of agricultural and rural development. CENACOF's capacity to provide appropriate local training, particularly for mid-level public sector and project management training, is increasingly considered a resource for in-country training components of bilateral projects.

For these reasons, it is important to note that the local currency budget provided by GOZ counterpart funds has come to assume an important portion of the overall financial support provided through the Development Manpower Training Project.

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## I. Institutional Analysis

### a. Summary Description

Significant deviations from PP plans have occurred in CENACOF's external institutional environment and internal structure.

In the last analysis of the design process of the Development Manpower Training Project (660-0068) in late 1979, the GOZ announced the establishment of a management institute (IZAM) within the Department of Planning (DOP) to coordinate all management training activities in Zaire. It was suggested that the Centre National de Coordination de la Formation (CENACOF) funded by the 068 project would be placed under IZAM, which was sponsored by UNDP/ILO. At that time, IZAM had a mandate to train high level cadres in executive management, while CENACOF's role was to provide rural development training to middle and low level cadres. Beginning in January 1980, USAID held a series of meetings with IZAM Director to identify how IZAM's priorities were to coincide with those of the 068 project and to acquaint IZAM with the draft PP. The U.N. permanent advisor participated in the meetings and advised the adoption of an organizational structure for IZAM that would permit setting rural development as a top priority for IZAM.

However, shortly after the project agreement was signed in June 1980, and well before CENACOF had any institutional being, IZAM split off from the DOP to become an independent consultant firm in executive management. Consequently, the project 068, which at that time emphasized rural management training, no longer had a place within IZAM/DOP. Thus, the GOZ moved the project from DOP into the Prime Minister's Cabinet. In late 1983, the Prime Minister decided to provide CENACOF with an institutional home, once again, in the Department of Planning whose mandate is not only to plan physical and human resources, but also to coordinate all development actions at the national level.

In spite of these administrative constraints, the project did not change its main objectives. The project goal and purpose remain the same as stated in the original project paper. The Implementation section of the PP revision describes briefly these objectives, the concrete accomplishments to be achieved during the next 3 years up to 1987 and pre-implementation conditions for the accomplishment of these objectives, and gives a summary of the orientation of other training institutions in order to determine a training area specific to CENACOF.

**b. Goals:**

The Government of Zaire, in the Mobutu Plan, set as a national goal for itself to improve the socio-economic development programs for the majority of the population.

In 1980, the GOZ Executive Council created the Centre National de Coordination de la Formation (CENACOF) with USAID's assistance, in order to build a Zairian institution capable of creating and increasing the training capacity and management skills of the GOZ's various Ministries and to train staff members already involved in the priority development sectors: agriculture and rural development, health, transportation and communications. For the subsequent three years, emphasis was therefore placed on the establishment of an institution capable of accomplishing this mission.

For the second phase of its existence, CENACOF will direct its efforts towards the following priorities:

- training of CENACOF's trainers;
- training of trainers in key development sectors;
- manpower needs assessment and training in the same sectors.

The first two goals will establish a training institution within the government: on one hand, CENACOF will train its trainers and those of the GOZ technical departments; on the other hand, it will assist them in developing their own training services. The third goal will be a continuation of what has been accomplished so far, i.e., manpower training in key development sectors. It should be pointed out that the training to be provided will be centered on priority problems which CENACOF itself will assist in identifying. Thus, the task of manpower assessment for training within target sectors will be expanded, with the assistance required to develop an appropriate technical capacity within CENACOF.

**c. CENACOF Structure**

CENACOF has identified the following functions for the implementation of its action plan:

The Director General and the two Technical Directors will make up CENACOF's Board of Directors called the Executive Management Committee (EMC). The style of leadership will be collegial, based upon the principle "primus inter pares" with overall responsibility exercised by the Director General.

Under the general tutelage of the Secretary General of the Planning Ministry, the Executive Management Committee will be responsible for defining the objectives and program priorities of CENACOF. Areas of specific responsibility and mechanisms for collective decision in areas of joint responsibility will be elaborated in the Internal Constitution.

The Director General of CENACOF will be in charge of overall administration of the Center and will chair the Executive Management Committee. He has responsibility to:

- provide strategic leadership and planning, maintain and develop institutional and client relationships within public and private sectors,
- supervise and coordinate all activities of the Center, as well as accounting, public relations, and general services,
- approve the training, evaluation, and research programs established by the Executive Management Committee,
- maintain regular contacts with the Zairian Government, and USAID,
- write a quarterly progress report for the Secretary General of the Department of Planning and a quarterly financial report and trimestrial projection for USAID.

The CENACOF technical staff is comprised of ten professionals divided between two technical divisions, (1) Training and (2) Research and Communication. The remaining 16 employees are attached to the following staff services: accounting, general services, and public relations.

CENACOF's main division -- Training -- will be managed by the Training Director and will consist of training, logistics and training material services. The Director of Training will conceive and initiate all training programs, and develop and implement training techniques and methods.

The Division of Research and Communication will be organized to support training activities, their evaluation, and broader training needs assessment and planning. It will be managed by the Director for Research and Communication and will include the evaluation research and outreach, and data bank services. The Director for Research and Communication will gather and analyse

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information dealing with the training program and human resources. Using a project financed computer, he will organize and implement applied research program and disseminate its results.

Accounting Services will be assumed by a person who will be in charge of recording and advising the Center's expenses, while General Services will be handled by a person responsible for the secretariat, reproduction, library, dispatching, guards, drivers, maintenance and public relations.

In short, there are 4 distinct position levels at CENACOF: Level A includes the 3 senior positions, or Director General, the Director for Training and the Director for Research and Communication; level B will be reserved for professional training staff, level C will include the accountant, the head of general services and the public relations person. All support personnel will be at level C.

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**2. INPUTS/OUTPUTS:**

**a. The AID inputs for phase II of the project will be as follows:**

- (1). **One US PSC-Project Officer and one long-term US Technical Advisor for a total of 20 person/months (\$360,000). The position of the long-term Technical Advisor, originally designed as a permanent resident advisor, is conveyed to provide a number of important technical assistance functions. Services are to be provided on a periodic basis to assist CENACOF staff in areas of : a) overall planning and budget elaboration, b) financial administration, c) workplan layout and implementation, d) performance evaluation and e) cost analysis of services. The full development and maintenance of these capacities is considered crucial to the purpose of the project: the building of an institution.**
- (2). **Forty-six (46) person/months of short-term TA for conducting in-country training seminars and manpower analysis (\$690,000).**
- (3). **Sixteen (16) person/months of participant training in the U.S. or in Africa for CENACOF staff personnel, and GOZ cadres working in selected priority sectors. (\$77,000)**
- (4). **Local cost financing for training center equipment (\$400,000). Training equipment will be provided to furnish the new Center with required training infrastructure: desks, tables, chairs, blackboards, flipchart stands, and other items basic to the immediate training environment and to CENACOF's central mission. Further, in an effort to reduce the excessively high costs of outside room and board for training participants, which make difficult the full absorption of training costs by CENACOF's clients, and thus jeopardize post-project sustainability, AID inputs will include furniture and living facilities for an "Internat" to provide room and board for residential training participants.**
- (5). **Provision of 6 vehicles and spare parts: Two 15-seat minibuses (diesel), Three 4-wheel drive and one pick-up, plus audio-visual training equipment (\$240,000).**

**b. In order to achieve project institution building and development management training purposes, the following outputs will be produced during Phase II:**

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1. Establishment of a project Executive Management Committee (EMC) with improved management competence in development training and applied research/outreach. The ECM will consist of three qualified professionals: the Director General, and Directors of Training and Research.
2. Development of CENACOF's own core of qualified trainers who will help the Government establish training centers in various sectors of the economy. Seven individuals with appropriate backgrounds and abilities will be selected and provided required additional training to assume these tasks. Two of these individuals will be provided further specialized training in research and evaluation techniques.
3. Planning and implementation of CENACOF's management training plan for 250 GOZ trainers and 950 development cadres.
4. Coordination of training activities by (a) publishing yearly programs of CENACOF's training seminars, and (b) preparing quarterly newsletters summarizing all training seminars that are scheduled by all training institutions in Zaire. Newsletter issues for Phase II total 16, and yearly program summaries total three.
5. Periodic briefings of and presentations to top level staff of major GOZ ministries. Three briefings per year are to be carried out, for a total of 12 during Phase II.
6. Preparation of CENACOF's staff in the technical skills required to perform Organization development training, needs assessment, and related consulting services for its client base. Two major training needs assessments have been planned during Phase II. Additional research and consulting activities will depend upon client requests.

### 3. Financial Plan

#### a. Project cost analysis:

This PP revision calls for a new total cost of \$5.7 million for the life of the project which is now extended from 4 to 7 years. US contribution consists of a grant funded by AID estimated at \$2.5 million or 44% of the total cost. The GOZ contribution from the local currency counterpart generated under PL 480 Title I agreements, is estimated to be \$2.9 million\*. The GOZ has also contributed a 5.5 hectare plot of land on which the new Center is being constructed. This contribution in kind, valued at some \$343,000, brings the total GOZ participation to \$3.2 million, or 56% of the total project cost.

AID's contribution to the total project cost includes approximately \$1.3 million to supply 86 person/months of technical services by short-term and long-term consultants, \$0.3 million for average of 6 months training in US or other African countries mainly for CENACOF staff, \$0.7 million for commodities, training materials and training Center equipment. AID will also support a contingency allowance estimated to be \$0.2 million. Of the total AID authorization of \$2,544,000, the entire amount has been obligated. No additional funding is being requested under this PP revision.

The GOZ contribution fund recurrent and non-recurrent local costs. It includes \$1.0 million to cover expenses for in-country training support (air tickets, local transportation, participants' per diem and incidental training expenses), \$0.6 million for salaries of the CENACOF staff members and operating expenses, and \$1.0 million for the construction of a training center, with \$0.2 million for contingency.

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(\*) Calculated at the rate of \$1.00 = 40 Zaires

b. SUMMARY COST ESTIMATE AND  
FINANCIAL PLAN FOR TOTAL PROJECT  
(US \$000)

<u>SOURCE</u>	<u>AID-GRANT</u>	<u>HOST COUNTRY</u>	<u>TOTAL</u>
USE			
Technical Assistance	1,364	-	1,364
In-country Training and Activities	-	1,006	1,006
Participant Training	265	-	265
Personnel and Operating Expenses	-	616	616
Commodities and Training Center Construction	702	1,000	1,702
Subtotal	2,331	2,622	4,953
Contingency	<u>213</u>	<u>262</u>	<u>475</u>
	2,544	2,884	5,428
Land for Center (GOZ contribution in kind)		<u>(343)</u>	<u>(343)</u>
		2,884	5,428

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c. DETAILED FINANCIAL ESTIMATE  
(US \$000)

<u>AID Contribution:</u>	<u>Phase I</u>	<u>Phase II</u>	<u>Total</u>
Technical Assistance			(1,364)
1 long-term Project Officer	-	240	240
1 long-term Advisor	142	120	262
Short-term Consultants	172	690	862
Participant Training	188	77	265
Commodities/Training Center Equipment	62	640	702
Contingency	<u>13</u>	<u>200</u>	<u>213</u>
SUB-TOTAL:	<u>577</u>	<u>1,967</u>	<u>2,544</u>

GOZ Contribution

In-Country Training	95	911	1,006
Salaries and operating expenses	104	512	616
Training Center Construction	-	1,000	1,000
Contingency	<u>20</u>	<u>242</u>	<u>262</u>
TOTAL	<u>219</u>	<u>2,665</u>	<u>2,884</u>

(Value of land for Center/  
contribution in kind)

-	(343)	(343)
<u>219</u>	<u>2,665</u>	<u>2,884</u>

**d. PROJECTION OF EXPENDITURES**  
**BY FISCAL YEAR**  
**(US \$000)**

<u>FISCAL YEAR</u>	<u>AID (GRANT)</u>	<u>HOST COUNTRY</u>	<u>TOTAL</u>
1981	110	33	143
1982	228	65	293
1983	226	101	327
1984	341	159	500
1985	460	701	1,151
1986	465	920	1,385
1987	511	643	1,154
Contingency	213	262	475
Value of land for Center Construction (in kind) -		<u>(343)</u>	<u>(343)</u>
TOTAL:	2,544	2,884	5,428

June 30, 1983

## AID BUDGET - PROJECT 068 (Draft)

(in \$000)

Description	PHASE I				PHASE II					GRAND
	FY-81	FY-82	FY-83	TOTAL	FY-84	FY-85	FY-86	FY-87	TOTAL	TOTAL
L/T Specialists at \$	25	67	50	142	65	100	100	95	360	502
S/T Consultants at 15,000/mo	45	55	72	172	140	180	170	200	690	862
Participant Training	40	60	88	188	36	10	15	16	77	265
Commodities/Equipment	-	46	16	62	40	80	50	70	240	302
Local Cost Trg Center Equipment	-	-	-	-	60	90	130	120	400	400
Contingency	3	4	6	13	45	40	60	55	200	213
<b>TOTALS</b>	<b>113</b>	<b>232</b>	<b>232</b>	<b>577</b>	<b>386</b>	<b>500</b>	<b>525</b>	<b>556</b>	<b>1,967</b>	<b>2,544</b>

f. GOZ BUDGET - PROJECT 068

(IN Z000)

Description	PHASE I				PHASE II						GRAND
	FY-81	FY-82	FY-83	TOTAL	FY-84	FY-85 (100)	FY-86 (120)	FY-87 (144)	(*) TOTAL	TOTAL	
I. CENACOF Training and Activities	880	1,320	1,600	3,800	1,820	9,500	11,400	13,700	36,420	40,220	
II. Personnel Salaries	440	720	1,400	2,560	2,480	3,300	3,900	4,700	14,380	16,940	
III. Operating Expenses	-	560	1,040	1,600	1,570	1,220	1,500	1,800	6,090	7,690	
IV. Training Center Construction	-	-	-	-	500	14,000	20,000	5,500	40,000	40,000	
Sub-Totals	1,320	2,600	4,040	7,960	6,370	28,020	36,800	25,700	96,890	104,850	
V. Contingency	132	260	404	796	637	2,802	3,680	2,570	9,689	10,485	
TOTALS	1,452	2,860	4,444	8,756	7,007	30,822	40,480	28,270	106,579	115,335	

(\*) Figures for the year 1985 are based on actual budget projections. Years 1986 and 1987 figures are based upon an inflation rate of 20% per annum (base year 1985 = 00).--

g. Financial Sustainability of CENACOF

1) Conclusion

On the assumptions described below, CENACOF is financially sustainable at any level from 0% to 100% of the target level of activities. This conclusion follows principally from the assumption of continued and growing direct budgetary support from the GOZ to CENACOF.

The level of activities that is actually sustained will depend mainly on the policies of the institutions that will sponsor individuals for training. Donors such as USAID are expected to pay 120% of direct costs. This is less than CENACOF's expected total expenses, however. In any case, other sponsors such as the GOZ's departments or private organizations are expected in the most likely case to pay only 25% of direct costs on average.

The shortfall in earned income relative to direct expenses for activities would be made up by the GOZ's subsidy, after overhead costs have been met. Thus, both the amount of the subsidy and the amount of expenditure on overhead will also partly determine the level of activities that is sustainable.

2) Capacity to be sustained

Under project 068, CENACOF is to build the capacity for FY-87 and the following years to supply 1,200 person-weeks of training per year. Each of 400 participants would attend one of sixteen activities for an average period of the three weeks. CENACOF would also do some studies of manpower and training needs.

3) Cost

Expected costs of these activities, excluding costs of construction, are Z. 20.2 million per year in 1987 prices. (These are projected as 144% over a base of 100 in 1985). Costs deriving directly from training are Z.13.7 million, 68% of the total. The direct costs for a person-week are about Z.11,417 and for a participant (three weeks on average) about Z. 34,250.

The remaining Z. 6.5 million of total costs are quasi-fixed overheads that do not depend on the pace of activities. They comprise Z. 4.7 million (23%) in salaries and Z. 1.8 million (9%) in other operating expenses.

#### 4) Financing

##### Most Likely Case

The larger part, 56%, of total expenses of Z.20.2 million are expected in the most likely case to be met from fees charged to client organizations. The assumptions here are that:

-- Half of the participants would be sponsored by USAID, which would pay direct costs plus 20%, which would total Z. 8.22 million (41% of total expenses of Z.20.2 million).

-- One out of ten of the participants would be sponsored by other donors under terms the same as USAID's, yielding Z.1.64 million (8% of total expenses).

-- The remaining forty percent of the participants are expected to pay fees averaging one quarter of direct costs, or Z.1.37 million (7% of total expenses).

The remainder of total expenses, Z.9 million (44%) would come from the GOZ as a direct subvention to CENACOF. Some of CENACOF's activities, such as studies, are not attributable to direct costs of training in any case, and may not be expected to generate revenue independent of a budget provided by the tutelary ministry.

The GOZ has budgeted Z. 5 million for CENACOF in 1985. In order to meet the Z.9 million shortfall, this subsidy will have to grow by Z. 4 million (80%) by 1987 and be maintained in real terms to meet this budget. In 1985 prices, however, this increase would only amount to Z. 1.8 million, or a real growth of only 56% in the absolute level of subsidy.

##### Alternative Case

Alternatively, if all participants pay at the rate of those sponsored by USAID, fees would cover Z. 16.44 million (81% of total expenses), leaving Z. 3.8 million (19%) to be made up by the GOZ. Again, in 1985 prices the GOZ contribution is reduced to a comparable Z. 2.64 million as versus the original Z 5 million, i.e., is only 53% of the cost to be incurred by the GOZ in 1985. In this case, then, the absolute level of subsidy will have actually dropped to almost half its 1985 size, in real terms.

##### Other Factors

It might be suggested that CENACOF clients pay a higher overhead rate. But the short-term limits have been demonstrated by experience, given the already high direct costs.

Perhaps one real potential lies in the reduction of direct costs for training through the completion of the Center facilities and the direct provision of room and board to residential training participants. It should be noted that nearly 75% of the direct cost of residential seminars lie in charges for food and lodging. If, after amortization and continuing housekeeping costs are considered, these real costs can be reduced by 40%, for example, then overall savings for direct training costs would be approximately 30%.

After passing along these savings to clients, in the "most likely case" the shortfall in 1987 is Z 8.24 million, or Z5.72 million in 1985 prices. That is, the budgetary subvention has hardly risen in real terms, but personnel and operating costs still require the full support

If, on the other hand, the same clients continue to pay the same "price" for training services (in effect, clients assume a fuller portion of total actual costs by still paying, in 1987 prices, Z 11,417 per participant/week, or Z 2584 for the poorer clients) then CENACOF would generate a revenue of Z 1.6 million. In 1985 prices, the remaining total cost to underwrite is then Z 3.4 million.

In the most favorable case, however, the revenues generated from training fees (Z 16.44 million) would be in excess of the total cost of Z 16.1 million, and CENACOF would have generated a small net income from training alone.

Clearly, the crucial short-term factor still resides in the constancy of the public-sector contribution. But the longer-term factors for sustainability may be found in 1) the containment or reduction of actual costs, and 2) the development and wooing of the marketplace, so that more and more clients are willing to pay full costs.

#### 4. IMPLEMENTATION

One of the main objectives of the project phase I, was the development of a comprehensive Training Plan to be implemented during Phase II. With technical assistance from the US advisor, CENACOF has achieved that objective by producing an appropriate training plan that includes the intervention strategy, and its implementation sequences. CENACOF will adopt a three-pronged approach. First, the training plan provides for the enhancement of CENACOF's training capability by training a selected number of their own trainers who will conduct training seminars. Second, the three members of the CENACOF's Executive Management Committee have been trained in a series of management seminars organized in the U.S. by an American business school, and they have participated in team-building and human relations seminars. Third, CENACOF will continue to organize and implement training seminars and prepare quarterly newsletters summarizing all training seminars that are scheduled by all training institutions in Zaire. For the years beyond 1986, CENACOF plans to maintain a yearly training load of 16 Management seminars, complemented by some six seminars addressing special topics.

##### a. Pre-Implementation conditions:

For the implementation of CENACOF training program at the three aforementioned levels to succeed, three recommendations will be made to the GOZ; that:

1. The Executive Council progressively assume CENACOF's recurrent expenses in the "budget ordinaire": 25 percent in 1986, 50 percent in 1987 and 100 percent there after.
2. the Zairian Government provide land for CENACOF's training center construction;
3. the Executive Council agree to maintain the present semi-autonomous status of CENACOF under sponsorship of the Department of Planning.

This semi-autonomous structure not only contributes to the better coordination of training activities at the national level, but also promotes the quick and effective implementation of training initiatives.

**b. Evaluations Recommendations and Progress**

A mid-term evaluation of the project was conducted in July 1982, and a favorable assessment of progress toward project goals was made at that time. At the same time, a number of recommendations were made. These are summarized below, with some indications of actions taken, or plans initiated, to address these recommendations.

Recommendation

Action/Action Plan

- |   |   |
|---|---|
| <p>1. Attachment of high priority to the recruitment of a successor to the original long-term advisor</p>   | <p>1. Successor long-term advisor began services in August 1983, in the period November 1983 - January 1985, some 175 days of technical services were provided. Proposed level-of-effort for 1985 and 1986 is approximately 80 person/days per year.</p>  |
| <p>2. Consideration of African training institutions for provision of complementary training expertise.</p> | <p>2. CENACOF's Director of Training visited the general headquarters of Pan African Institut for Development (PAID) in Douala in May 1982 to observe their training administration, methods and intervention approaches. PAID provided training to 20 trainers from CENACOF, Project Nord Shaba and CIDEP/CPA in February 1983. No further activities by African region institutions are currently under consideration. CENACOF, however, is compiling information on African "sister" institutions.</p> |

3. Increasing transfer of training seminars to regional sites outside of Kinshasa.
  - 3.A Training Seminar in N'Sele in 1983 involved a four-day "field trip" in Bas-Zaire. However, the first major regionally-based seminar, in Integrated Rural Development, took place during November - December 1984. A seminar in Grain Storage is planned to take place at the Ngaba Center in Shaba in May 1985.
4. Resolution of the problem of recruitment of qualified short-term U.S. Consultants and to involve CENACOF in the selection process.
  4. Some improvement in recruitment of qualified technical personnel by the prime implementation organization has been observable. Qualified French-speaking trainers remain difficult to acquire in a timely fashion. A partial resolution for training consultant recruitment has been suggested by teaming a local qualified trainer with a U.S. expert; secondarily, CENACOF trainers are themselves increasingly equipped to perform in roles previously identified for expatriate assistance. Efforts continue to integrate CENACOF into consultant selection procedures.
5. Provision of internal assistance and training to assist CENACOF professionals in organizational development, and financial management and accounting skills.
  5. The 3 members of CENACOF's Executive Management Committee were trained in a series of management seminars in the U.S. during 1984, conducted by a leading U.S. business school, and participated in team-building seminars at

the National Training Laboratory. Informal training has been provided by the Technical Advisor in financial management and controls. No training in accounting has been provided.

6. Involvement of CENACOF in all phases of the training planning process

6. CENACOF professionals are responsible for all phases of planning and implementation of bilateral training activities conducted for GOZ public and private sector clients. Second-level trainers are receiving training in training program design and elaboration. CENACOF management professionals collaborate in scheduling, process planning, and facilitation of training activities conducted by expatriate and consultant trainers.

7. Utilization of private training groups and organizations to assist in evaluation of activities; improvement upon excessive reliance on participant observations.

7. Outside training organizations have not been utilized. The integration of a Director for Evaluation and Research has allowed for development of internal evaluational activities. Some thirty-five days of U.S. Technical Assistance was provided in evaluation during 1984, and methodologies developed.

8. Integration of trainers into the evaluation process; raising of the competency level of the second professional level.

8. Upon completion of current training of trainers exercises, eight new CENACOF trainers will be provided a specialized course in evaluation; two trainers will be selected to specialize in evaluation and research.

9. Investigation of possible collaboration with the private sector in supplying and receiving of training services.
  10. Production of a draft training plan, emphasizing the importance of logistics and coordination of activities in addition to direct training.
  11. Development of the role of CENACOF in assisting GOZ ministries and agencies to identify and evaluate training needs.
9. Efforts have been made to identify and develop relationships with private sectors clients/collaborators. CENACOF has trained several development cadres from Private Voluntary Organizations (PVO's) such as churches (Protestant, Catholic and Kimbanguist) and other private institutions. Greater collaboration will be planned in the future by CENACOF.
  10. A major training plan was produced in May 1983, providing precise training targets and implementation plans for the 1983-1985 period. Subsequent annual reports and advance work plans for calendar year 1984 and 1985 have provided reformulations and refinements of this training plan. It is planned to provide two trainers for facilitation and logistical support for all major training exercises.
  11. CENACOF performed in 1984 for the Department of Plan and UNDP a detailed training needs assessment of 27 ministries, organisms, and regional planning bodies, for a subsequent 3-year program in training in the investment planning cycle. In 1985, a training needs assessment will be provided for the Department of Agriculture. U.S. short-

term training and technical assistance in human resources planning is to be provided CENACOF and GOZ collaborators during 1985-86.

c. CENACOF's Specific Role

In order to insure the viability of CENACOF's specific mission and role, it is important to study the different services offered by already existing training institutions in terms of quality, target population and sector of intervention.

In 1983, eight other agencies were offering training in Zaïre, seven were national institutions, and one located in Cameroon and covers all of Africa. In some aspects, the training services performed are similar.

The following table compares the different institutions, their sectors of intervention and the target populations:

TRAINING AGENCIES

Sector	Target Population					Sector of intervention			
	Private	Para Statal	Public	Upper	Middle	Lower	TOT	MGT	Multi-Sector
CADICEC	X	X	X	X	X		X	X	X
CENACOF			X		X	X	X	X	X
CEPAS	X		X		X	X	X	X	X
CEPEP		X	X	X		X		X	
CEPETEDEX		X	X	X	X			X	X
CIDEP	X	X	X	X	X	X	X	X	X
IPD	X	X	X	X	X	X		X	X
IZAM		X	X	X	X		X	X	X
INPP	X	X	X		X	X	X		X

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This table indicates that several training institutions seem to be aimed at the same target population and intervene in the same fields. However, closer investigation with representatives of the different institutions have shown that there is a large degree of diversity in the actual practice. For example, the field of management interventions includes at one extreme training in filing systems for secretaries, and at the other, sophisticated methods of financial management. Likewise, the lower level represents for some the small cultivator, whereas for others, it includes lower level supervisors. Most of the training methods are traditional (ex-cathedra lectures); only IPD and CENACOF use participatory methods.

CENACOF's distinguishes itself in the quality and content of its training in several ways:

- the use of participatory methods instead of ex-cathedra lectures
- the training of senior management and middle management staff in "team building techniques"
- the training of management and middle management staff in basic management techniques, and
- training-related research and human resources planning services, such as training needs assessments.

The training of middle (division chiefs, project managers) and lower management staff (supervision at the base) in the aforementioned techniques will vary based on problems specific to each level and to each need. Furthermore, CENACOF will not limit itself to the public sector; in collaboration with a private management advisory organization, it will also intervene in the private and parastatal sectors.

**d. Implementation Plan:**

The table below summarizes key Phase II activities that will occur to ensure a timely implementation of the CENACOF's training and training-support activities:

- US Training of CENACOF's Executive Staff
- Training of CENACOF Trainers
- Establish Public Relation program and publish program of CENACOF training Seminars
- Plan and execute management training seminars for GOZ and private-sector clients
- Plan and coordinate management and technical training seminars in cooperation with collaborative international and national organizations.
- Prepare quarterly newsletter
- Organize short seminars for senior level ministry staff
- Plan periodic briefings of and presentation to top level staff of major ministries.
- Perform for priority sectors and institutions training needs assessments and appropriate training and human resources investment plans.

PHASE II MAJOR ACTIVITY SEQUENCE

<u>DATE</u>	<u>ACTIVITY</u>	<u>RESPONSIBLE AGENT</u>
Mar. 84	Criteria and process established for selection of new trainers; report submitted	CENACOF
April 84	Prepare and submit documentation for procurement of three project vehicles	HRD
May 84	Select and engage group of candidate trainers to undergo training	CENACOF
June 84	Begin training of candidate trainers in 3 TOT/M seminars	CENACOF/USDA
July 84	Establish evaluation criteria and conduct formative and summative evaluations of TOT/M	CENACOF/USDA
Aug-84 Sept.	Establish USDA course sequence and plan implementation; resolve contracting issues for Condition Feminine intervention	USDA/HRD/CENACOF/ ARD
Sept. 84	Complete 3 TOT/M seminars and evaluation of training exercise	USDA/CENACOF
Sept. 84 USDA	Perform A-V equipment needs assessment submit recommendations	
Oct. 84	Finalize selection of 8 new CENACOF trainers and establish trial contracts	CENACOF
Oct. 84	Complete data analysis of agriculture education in Bandundu region and submit report	CENACOF
Nov. 84	Carry out training needs assessment for investment plan and submit to Plan	CENACOF
Nov. 84	Plan and implement seminar in Integrated Rural Development in Kikwit for Department of Agriculture cadres	USDA/CENACOF

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Nov. 84	Submit final draft of internal constitution by CENACOF and review with Plan and USAID	CENACOF/HRD/PLAN
Nov. 84	Finalize draft of PP Supplement and submit for review by program	HRD/PRM
Nov- Dec. 84	Plan and conduct first two modules of TOT/M practica for health and agriculture sectors	CENACOF/USDA
Dec. 84	Prepare 1985 workplan and submit 1985 final budget to USAID for review and approval	CENACOF/HRD
Jan. 85	Prepare and submit to USAID and Plan an annual report reviewing 1984 performance	CENACOF
Jan. 85	Review of CENACOF and annual report; USAID internal evaluative summary of overall project performance during 1984.	HRD/TECHNICAL ADVISOR
Jan-Feb. 1985	Finalize specification for CENACOF construction and prepare tender for architectural design contract.	DEO/HRD/CENACOF
Jan-Feb. 1985	Plan and implement seminar in Management of Organizational Change for Department of Agriculture cadres	USDA/CENACOF
Jan-March 1985	Plan and conduct four follow-up TOTM practica for health and agriculture sectors	CENACOF/USDA
Feb. 1985	Execute planning visit for Condition Feminine organisational development activity	USDA/HRD
Feb.-March 1985	Conduct field interviews for evaluation of 1982-83 USDA courses;	CENACOF
Mar. 85	Review bids for architectural design of center construction and let contract	DEO/CENACOF
Mar. 1985	Plan and implement seminar in Management of Agricultural Research Facilities and Organization	USDA/CENACOF

April 85	Plan and implement a seminar/workshop in Agricultural Policy	USDA/ARD/CENACOF
April 85	Evaluate Training of Trainers/Management practica and prepare report	CENACOF
May 1985	Prepare and implement seminar in Kongolo in Grain Storage and Preservation	USDA/CENACOF
May 1985	Prepare and present tender for Center construction contract	DEO/HRD/CENACOF
June 1985	Conduct training needs assessment for D.P.P./Idiofa	CENACOF
June 1985	Plan and implement a seminar in data bases and analytical systems	USDA/CENACOF
June 1985	Review bids for Center construction and let contract	DEO/HRD/CENACOF
July 1985	Plan and implement a seminar for cadres of Department of Agriculture and/or Rural Development PVO's	USDA/CENACOF
July-Aug	Conduct organisational development intervention for Condition Feminine	USDA/CONDITION FEMININE
Aug. 1985	Organize and conduct an internal workshop in research and evaluation techniques	CENACOF
Sep. 1985	Training of trainers for parastatal and private sectors I	CENACOF
Sep.-Oct. 1985	Prepare and collaborate in two seminar/workshops in Human Resources Planning/Training Needs Assessment	CONTRACTOR/CENACOF/HRD
Oct.-Nov.	(Analysis/Assessment of Training needs for Department of Agriculture: activity to be further specified)	CENACOF/BOARD
Nov.-Dec. 1985	Training of Trainers for parastatal and private sectors, II and III	CENACOF

Jan. 1986	Review of performance report by CENACOF; follow-up evaluation performed to monitor progress of all project compinents	HRD/TECHNICAL ADVISOR
1986	Planning and conduct of approximately fourteen major seminars or training activities; execution of three special studies or needs assessments	CENACOF/CONTRAC-TORS AND COLLABO-TORS
1987	Planning and conduct of approximately sixteen major seminars or training activities; execution of four special studies or needs assessments.	CENACOF/CONTRAC-TORS AND COLLABO-TORS

**e. Evaluation Plan**

Phase II contains a number of important projects components. As stated earlier, it consists of training of trainers activities within CENACOF and within key development sectors, and manpower needs assessment and training in these identified priority areas. During this period, USAID and the GOZ will conduct regular annual evaluations in order to verify that CENACOF's work plan is being implemented.

In addition, two more evaluation activities are foreseen: (1) a follow-up evaluation will take place by the end of the 2nd year of Phase II. This evaluation is intended to determine the degree of success and/or failure of project activities, and eventually, to recommend any corrective action required. The follow-up evaluation should allow time for further adjustment in the final year of the project; (2) a final external evaluation should be carried out by AID/Washington. The means of verification and indicators objectively verifiable outlined in the Log Frame Matrix (see annex A) should serve as valuable indicators of an achievement of project objectives.

Further, various plans (trainings, implementation and financial) will be compared against actual change as required. The data and analysis generated by the project's information system (data bank) will also provide inputs to each of these evaluation activities.

PROJECT DESIGN SUMMARY  
LOGICAL FRAMEWORKProject Title & Number: Development Manpower Training / 660-0068

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
<p>Program or Sector Goal: The broader objective to which this project contributes: To improve the quantity and quality of socio-economic development programs for the poor majority.</p>	<p>Measures of Goal Achievement: About 25% of GOZ, PVO's and other donors' training activities rely on expertise of national trainers and managers to implement their development programs.</p>	<p>1. GOZ manpower statistics 2. Project evaluation reports 3. Records of technical ministries and concerned institutions.</p>	<p>Assumptions for achieving goal targets: 1. GOZ, PVO's, other donors and private industry and agribusiness draw upon CENACOF trainees to manage and conduct training programs. 2. CENACOF work with GOZ to ensure that trained personnel are effectively utilized</p>
<p>Project Purpose 1. To establish the GOZ development oriented training capacity. 2. To train selected numbers of zairians in priority sectors.</p>	<p>Conditions that will indicate purpose has been achieved: End of project status. 1. CENACOF Management Committee able to analyse manpower training needs 2. CENACOF meets at least 75% of costs thru user fees and GOZ ordinary budget support 3. CENACOF able to conduct 16 training seminars a year.</p>	<p>1. Manpower needs assessment papers. 2. Integrated project info system records 3. Records of the Ministry of Plan</p>	<p>Purpose assumptions for achieving goal: 1. GOZ continue to encourage and support priority manpower training programs 2. Executive council makes effective use of management skills learned from CENACOF by GOZ Cadres.</p>
<p>Outputs: CENACOF training staff trained GOZ trainers in key development sectors trained. Development professionals in key development sectors trained Assessment of manpower needs carried out Training management and implementation institution functioning effectively</p>	<p>Magnitude of Outputs: 1. Senior staff and 8 professional trainers with new management skills. 2) 120 in agriculture and 150 in health and other sector by 1987. 3) 530 trained in agriculture and 400 in health and other development sectors by the LOP. 4) One report issued. 5) Presidential ordonnance issued by 1986 and project training center built by 1987.</p>	<p>1. CENACOF records, payroll, job description and performance evaluations. 2. CENACOF, USAID and GOZ records and annual evaluation reports. 3. Trainers/consultants reports.</p>	<p>Outputs assumptions for achieving purpose: 1. Cadres work in the sector positions for which they were trained. 2. GOZ's willingness to pick up recurrent and non-recurrent costs in their national budget. 3. CENACOF able to collaborate with all its clients and gain their confidence.</p>
<p>Inputs:</p> <p><u>AID Contribution</u></p> <p>1. Phase I Activities 2. Technical assistance 3. Short term TA for in-country training and manpower needs assessment. 4. Training in US and other African countries 5. Commodities</p> <p><u>GOZ Contribution</u></p> <p>1. Phase I Activities 2. In-country training seminars 3. Personnel salaries 4. Operating Expenses 5. Training Center Construction 6. Contingency 7. Land for center construction</p>	<p>Implementation targets (Type and Quantity) (\$000)</p> <p>1. Phase I Expenditure = 577 (up to June 83) 2. a. L/T Project Officer = 240 2. b. L/T Advisor = 120 3. 46 p.m. at 15 per mo. = 690 4. 16 p.m. for CENACOF/GOZ staff = 77 5. 6 vehicles and training center equipment = 640 6. Contingency = 200 AID Total 2,544</p> <p>1. Phase Expenditures = 219 2. 16 seminar/year \$304/yr during 3 years = 911 3. For a total of 936 p.m. = 360 4. Supplies, Transport, Rent = 152 5. Classrooms, dormitories apartments for staff = 1000 6. 10% of Phase II costs = 242 7. Value of land (in kind) (343)</p> <p>GOZ Total 2,833</p> <p>Project total 5,427</p>	<p>1. CENACOF/AID reports 2. Contract and AID controller's quarterly financial reports. 3. Ministry of Plan records 4. Project bank account statements.</p>	<p>Inputs assumptions for achieving outputs: 1. GOZ and other clients release their professional cadres for training. 2. Qualified trainers with French available on schedule 3. Good working relationship and an excellent communication system between partners.</p>

LIST OF COMMODITIES

(US \$000)

<u>Item No.</u>	<u>Description</u>	<u>Quantity</u>	<u>Estimated Cost</u>
1.	Mini-buses, 15-seats, with diesel engine	2	\$38
2.	Jeep-diesel	3	40
3.	Pick-up diesel	1	12
4.	Audio-visual equipment/computers		150
5.	Equipment for Training Center (Beds, mattress, sheets, stove, refrigerators, restaurant, etc...)		<u>400</u>
	TOTAL		\$640

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