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SUMMARY OF MYCD COST DATA

TECHNICAL ASSISTANCE

As Table I highlights, 63.70 person months of short term Technical Assistance has been provided to the Non-Formal Component of BSTP. (The source data for Table I is contained in Appendix A.) An additional 38.30 person months of technical assistance was provided to the non-formal component but charged to HEART or MOE.

Of the 63.70 person months of short term technical assistance charged to the non-formal component 24.95 person months or 39% has been implemented. Non-implementation occurs most frequently with respect to curriculum development. The factors contributing to the non-utilization of curriculum development materials have been discussed elsewhere.

RCA/GE is not required to report cost data for individual consultants. Therefore, it is not possible to determine precisely the associated costs of this non-implementation. However, estimates have been arrived at using an average figure of \$10,000/person month for overseas consultants and \$3,300/person month for local consultants. These cost figures were provided by Lorna Parkins, Administrative Manager, RCA/GE. Based on these average cost figures, it was determined that approximately \$122,310 has been spent on technical assistance that has not been implemented. These figures do not include home office, G & A or fixed fee costs. For the purposes of this exercise it was assumed that that when the work of a consultant was partially implemented 50% of that work was implemented.

PARTICIPANT TRAINING

Table II provides data on long and short term participant training. A total of 29.25 person months of short term training was provided to 27 individuals. A total of 66 person months of long term training was provided to 5 individuals. Of the 32 individuals who received training under BSTP, 27 are no longer associated with the project. A total of \$196,324, excluding home office, G & A and fixed fee costs, was spent on participant training. Using average cost data for each agency this contractor estimates that \$171,816 was spent to train individuals who are no longer associated with the project. This implies that approximately 88% of the funds expended on participant training have been lost to the project.

PROCUREMENT

RCA/GE is required to provide information on procurement to date. The figures presented in Table III are taken from RCA/GE reports. It should be noted that there is a discrepancy in this cost data. RCA/GE reports that \$20,976 was spent on innovative equipment for MYCD. However, the ministry reports that no innovative equipment was delivered to the Ministry. Discrepancies in procurement data as it relates to MYCD should be investigated.

TABLE I

SHORT TERM TECHNICAL ASSISTANCE
IMPLEMENTATION STATUS REPORT a/

NOTE: Figures in table represent person months of technical assistance

	IMPLEMENTED	NOT IMPLEMENTED	PENDING	UNDETERMINED	NOT APPLICABLE	TOTAL
CURRICULUM	9.40	17.20	2.30	0.45	0.10	29.45
MANAGEMENT	8.95	2.70	1.00	-0-	-0-	12.65
COUNSELLING	1.20	-0-	-0-	2.00	-0-	3.20
TESTING	-0-	-0-	6.00	-0-	-0-	6.00
MONITORING	4.00	-0-	-0-	-0-	-0-	4.00
TRACER STUDIES	-0-	-0-	-0-	-0-	7.00	7.00
PLACEMENT	1.40	-0-	-0-	-0-	-0-	1.40
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TOTAL	24.95	19.90	9.30	2.45	7.10	63.70

a/ Includes TA charged to Non-Formal Component Only

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TABLE II
PARTICIPANT TRAINING

	MYCD/NFED	VTDI	SDC	GARMEX	STONY HILL	PORTMORE	KENILWORTH	TOTAL
SHORT TERM (PM/#)	4.75/8	6.00/3	1.75/4	2.75/5	10.00/4	4.00/3	-0-	29.25/27
LONG TERM (PM/#)	12/1	30/2	24/2	-0-	-0-	-0-	-0-	66.00/5
TOTAL (PM/#)	16.75/9	36.00/5	25.75/6	2.75/5	10.00/4	4.00/3	-0-	95.25/32
NO LONGER CONNECTED TO PROJECT (PM/#)	16.75/9	36.00/5	13.75/5 <u>c/</u>	2.25/4	7.00/3	1.00/1	-0-	88.75/28
TOTAL COST <u>a/</u>	\$51,550	\$91,697	\$40,856	\$3157	\$3,625	\$5,439	-0-	196,324
AVERAGE COST/PERSON MONTH OF TRAINING <u>a/</u>	\$3,078	\$2,478	\$1,587	\$1148	\$402	\$1,360	-0-	NA
ESTIMATED LEAKAGE <u>d/</u>	\$51,550	\$91,697	\$21,821	\$2,583	\$2,814	\$1,360	-0-	171,816

a/ Excluding Home Office, G & A, and Fixed Fee Costs

b/ Leakage = Average Cost X # of Person Months of Training Lost to Project

c/ One long term participant trainee was reassigned to Portmore Academy.

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TABLE III

PROCUREMENT a/

MYCD/NFED	VTDI	SDC	GARMEX	STONY HILL	PORTMORE	KENNILWORTH	TOTAL
\$20,976. <u>b/</u>	\$75,362.	-0-	\$7,716	-0-	\$1,800.	\$562,591.	\$668,445.

a/ Excluding Home Office, G & A and Fixed Fee Costs

b/ MYCD reports that no innovative equipment was delivered to the Ministry. RCA/GE reports show that a Xerox copier valued at \$7,931 and general equipment valued at \$13,045 was delivered to MYCD.

APPENDIX A

TECHNICAL ASSISTANCE TO THE NON-FORMAL COMPONENT OF BSTP

CONSULTANT	CATEGORY	P.M. EXPENDED	IMPLEMENTATION STATUS
Avani	Curriculum Development	3.00	Not implemented in academie
Dillon	Curriculum Development	2.80	Partially implemented
Hall	Curriculum Development	0.10	Not Implemented
Harrington	Curriculum Development	2.30	Pending
Kendrick	Curriculum Development	1.00	Not Implemented
McMinn	Curriculum Development	0.70	Not Implemented
Morgan	Curriculum Development	4.00	Implemented
Porterfield	Curriculum Development	5.00	Not Implemented
Ruddock	Curriculum Development	1.00	Implemented
Stewart	Curriculum Development	1.00	Implemented
McClennan et al	Curriculum Development	7.00	Not Implemented
Lurch, Dally	Curriculum Development	1.00	Partially Implemented
Vacarro	Curriculum Development	0.45	Undetermined
Bryant	Management	1.00	Pending
F. Johnston	Management	2.70	Not implemented
Lawson	Management	7.00	Implemented
Leshko	Management	0.70	Implemented
Tapper	Management	1.25	Implemented
M. Johnston	Counselling	2.00	Undetermined
M. Johnston	Counselling	1.20	Implemented
May	Placement	1.40	Implemented
Storm	Testing	6.00	Pending
Eaddy	Monitoring	4.00	Implemented
Teape-Johnston	Tracer Studies	7.00	Not Applicable
		<hr/> 63.70	

TECHNICAL ASSISTANCE CHARGED TO HEART/MOE AND ASSIGNED TO NON-FORMAL COMPONENT

CONSULTANT	CATEGORY	P.M. EXPENDED	IMPLEMENTATION STATUS
Gilley	Curriculum Development	1.00	Implemented
Gooden	Curriculum Development	2.40	Implemented
Lynch	Curriculum Development	8.30	Implemented in high schools
Jaffee	Management	3.20	Implemented
F. Johnston	Management	8.40	Not Implemented
Lawson	Management	6.00	Implemented
Teape-Johnston	Tracer Studies	5.00	Not Applicable
Porterfield	Equipment	3.00	Implemented
May	Monitoring	1.00	Undetermined
		<u>38.30</u>	