PD-ABJ-836

SWAZILAND MANPOWER DEVELOPMENT PROJECT

CONTRACT NUMBER 645-0218-C-00-5009

WORKPLAN AND BUDGET

FOR

ELEVEN MONTHS AND 16 DAYS EXTENSION

15 JANUARY 1990 - 31 DECEMBER 1990

SUBMITTED BY TRANSCENTURY CORPORATION

19 FEBRUARY 1990

SWAZILAND MANPOWER DEVELOPMENT PROJECT 645-0218

Workplan and Budget for the Period

15 January 1990 - 31 December 1990

Attached are the Workplan and Budget for the period 15 January 1990 through 31 December 1990. We hereby approve this workplan and budget.

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

ROGER D. CARLSON, MISSION DIRECTOR DATE

For the Ministry of Labour and Public Service:

FUTHI KUHLASE, ACTING PRINCIPAL SECRETARY DATE

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

CHRISTOBEL MOTSA, PRINCIPAL HOME ECONOMICS OFFICER DATE

For the Community Development Division of Tinkhundla:

JANE DLAMINI, PRINCIPAL COMMUNITY DEVELOPMENT OFFICER DATE

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EXECUTIVE SUMMARY

This document represents a workplan and budget for TransCentury's Contract No. 645-0218-C-00-5009 to implement the USAID/GOS Swaziland Manpower Development Project (SWAMDP) from 15 January 1990 through 31 December 1990.

The document includes the following sections:

I. Personnel

This section provides a list of TransCentury personnel who will implement the SWAMDP extension, and the Operational Experts (OPEX) that will be administered by the project.

II. Description of Project Components

This section describes the outputs, activities and inputs/budget estimates for the extension period for all of the project components, comprising Participant Training, Traditional Sector (Community Development and Home Economics), In-country Training and In-country Technical Services. A summary of activities in each component is provided below:

Participant Training

This section describes activities related to the ongoing monitoring of SWAMDP participants in training in the U.S. and Africa, and follow-up with all returned USAID participants. It includes placement, pre-departure activities, and commencement of academic programs of the 1990 scholarship group. Also described in this section are activities related to selection of, and drafting of training plans for 1991 participants; and advertising for 1992 participants if requested.

Traditional Sector

(Community Development and Home Economics)

This section outlines activities with the Community Development Section of Tinkhundla and chiefs training, with an increased emphasis wherever possible and appropriate on subject matter related to private sector growth.

It includes 20 development-oriented workshops (payment of only those costs not covered by GOS), a five-day seminar for Junior C.D. Officers as follow-up to the 1989 C.D. Certificate Course, a two-week module of supervisory skills training for Senior CD Officers, and the long-planned Chiefs visit to Botswana previously approved by USAID and for which there is renewed interest in the Tinkhundla.

This section also describes the activities with Home Economics, including workshops to follow up Business Skills Training II, a visit to Kenya by Home Economics Officers, and a return visit by two TOTOTO team members to evaluate progress and advise on continued support for growth of rural women's businesses.

In-Country Training

This section outlines a series of management training activities for individuals from both public and private sectors which follow on from the lessons learned, successes and recommendations from the 1989 in-country training program. It includes one "Executive Working Session" for Cabinet Ministers, two management skills seminars of a problem-solving nature for Principal Secretaries, a seminar with three one-week modules for managers at the Director/Commissioner (Grade 26) level, a seminar with three one-week modules for Under Secretaries and equivalent (Grade

24) level in parastatals/private sector who could not participate in the 1989 in-country training program, and a one-week follow-up module for participants in Unit Two of the 1989 in-country training seminar for Under Secretaries.

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 during a 2.5 to 5.5 (exact length to be determined) month extension, and Operational Experts (OPEX) placed in the Public Enterprise Unit of the Ministry of Finance and the Swaziland Institute of Accountants. One additional OPEX might be recruited during the extension period subject to USAID/GOS negotiations.

III. Budget

This section provides an estimated budget for participant training and technical services/in-country training activities for the extension period of 15 January to 31 December 1990. It also offers an analysis of the life of project budget including contract expenditures through 14 January 1990, estimated expenditures 15 January through 31 December 1990 and total estimated life of contract budget through 31 December 1990.

SECTION I

TRANSCENTURY PERSONNEL
TO IMPLEMENT THE 15 JANUARY - 31 DECEMBER 1990 EXTENSION

AND

OPERATIONAL EXPERTS (OPEX) ADMINISTERED BY THE PROJECT

TransCentury Staff
Current Staff Proposed
15 January - 31 December 1990

Headquarters Staff		Level of Effort (person-months)
Principal-in-Charge	Faye Cowan	2.1
Participant Coordinator	Faye Cowan	7.1
Program Officer	Sheila Grant	11.5
Program Officer	Laura Gould	11.5
Project Coordinator	Dana Danowski	3.1

Field Staff		
Chief-of-Party	Marilyn Richards	11.5
Long Term Advisor: In-Country Training Manager and Deputy Chief of Party	Leon Muffett	11.5
Long Term Advisor: Manpower Development Training Planner	John King	2.5 to 5.5 (Variable)
Participant Process Officer	Vera Maziya	11.5
Participant Process Officer	Mary Lee Herrick	11.5

Executive Officer	Joy Christie	11.5
Secretary	Phindile Dlamini	14.1 (includes Tasekhaya)
Housekeeping Clerk	Matilda Mofokeng	11.5

OPERATIONAL EXPERTS ADMINISTERED BY SWAMDP

(Salaries and Other Direct Expenses are funded outside TransCentury's Project Contract)

Swaziland Institute of Accountants	Robert Reed	Current contract runs to 17 February 1992.
Director of Public Enterprise Unit, MOF	Byron Tarr	Current contract runs through 16 July 1991.

SECTION II

DESCRIPTION OF ACTIVITIES FOR EACH PROJECT COMPONENT:

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 summary of the work in each project component, a list of specific activities and inputs/budget.

COMPONENT ONE - PARTICIPANT TRAINING

SUMMARY

During the extension period TransCentury will continue the regular monitoring of SWAMDP participants in training in the U.S. and Africa and follow-up with all returned USAID participants.

TransCentury will also conduct the placement, pre-departure activities and the commencement of the academic program for the 1990 scholarship group (which may also include participants from AFGRAD and/or other programs). For the 1991 scholarship group, TransCentury will conduct registrations, test preparation workshops, receive and record scores, compile enhanced files, schedule and conduct interviews of selected scholarship recipients, and write training plans and PIO/Ps. We will also advertise for the 1992 scholarship cycle. With both the 1991 and 1992 cycles, a special emphasis will be placed on ways SWAMDP might more directly reach private sector companies through individual meetings and contacts with the Swaziland Federation of Employers, Chambers of Commerce and other entities.

Follow-up with returned participants will include support to alumni meetings, an awards night, continual updating of alumni files, and sponsoring of meetings with employers/supervisors of participants due to return from training.

EXTENSION OUTPUTS:	ACTIVITIES:	INPUTS/BUDGET ESTIMATE:
Management of approximately 100 long and short-term participants in training in the U.S. or Africa.	Continued monitoring of short and long-term participants in-training in the U.S. and in other African countries	U.S. and Swaziland staff
	1990 Scholarship group will be placed, oriented and will have begun their programs	
Management of 1990 placement (18 new participants) and coordination of 1991 and 1992 scholarship cycles.	o finalize training plans	
	o prepare PIO/Ps	
	o conduct GRE preparation workshop and register those retaking the exam, including AFGRAD recipients	USD250 for trainer and materials, USD750 for test registration
Outreach to employers of the estimated 28 Swazi who will complete long-term academic training to plan for their return.	o secure placements	
	o provide a computer familiarization workshop	USD3,000 for venue, accommodations, meals, trainers and materials
Follow up with the 512 returned USAID participants.	o provide a pre-departure orientation	USD2,000 for venue, accommodations, meals and materials
	o provide one-week orientation in Washington, DC	USD8,000 for consultants

EXTENSION OUTPUTS:	ACTIVITIES:	INPUTS/BUDGET ESTIMATE:
	1991 scholarship responses will be received, test takers will receive preparatory workshops and take examinations, scores and enhanced files will be submitted to USAID/GOS, panel interviews will be held, final selection made, scholarship recipients interviewed and training plans submitted:	
	o receive and assemble responses to advertisement	
	o register selected applicants for TOEFL, GRE, and GMAT (including AFGRAD recipients)	USD33 - USD50 per test
	o run preparatory workshops for TOEFL, GRE and GMAT	USD3,000 for trainers and materials
	o receive and record TOEFL, GRE, and GMAT scores complete enhanced files	
	o USAID/GOS develop applicant priority list for panel interviews	
	o conduct panel interviews	
	o USAID/GOS make final decision and sign off for 1991 recipients	
	o identify potential AFGRAD recipients	
	o TransCentury Washington staff and local staff interview participants and employers and draft training plans	TransCentury Washington one staff member R/T air fare, per diem and rental car USD5,875

EXTENSION OUTPUTS:	ACTIVITIES:	INPUTS/BUDGET ESTIMATE:
	o submit draft training plans to USAID/GOS	
	o finalize training plans	
	1992 scholarship will be advertised:	
	o advertise in local newspapers requesting applicants to send coupon, employer's letter of support, three reference letters and transcripts	USD5,000 for advertisement
	o replies will be submitted to USAID/GOS	
	Follow up activities with returned participants:	
	o support alumni meetings	USD2,000
	o sponsor Award's night	USD6,000
	o update computer files	USD6,000 for computer consultants
	o sponsor meetings with employers of participants due to return	GOS covers cost of venue and refreshments

COMPONENT TWO - TRADITIONAL SECTOR

THE COMMUNITY DEVELOPMENT SECTION OF TINKHUNDLA

AND

THE HOME ECONOMICS SECTION OF THE MINISTRY OF AGRICULTURE AND COOPERATIVES

SUMMARY

During the extension period TransCentury will continue SWAMDP support to both the Community Development Section of Tinkhundla for training of chiefs and other traditional leaders, and to the Home Economics Section of the Ministry of Agriculture and Cooperatives for training with Zenzele women.

The highly positive impact of SWAMDP support to these entities has been clearly demonstrated and is well documented within impact assessment reports. The need for continued support is further reinforced by findings highlighted in the USAID/Swaziland Country Development Strategy Statement FY 1991-1995 that there is "insufficient Swazi participation in the economy", that "tensions between the modern and traditional sectors affect the progress of national development"; and by the recommendation that USAID's strategy should focus on, among other things, "accelerating employment generation through private sector growth by supporting private enterprise in the areas of agribusiness and small-scale enterprise..." (pp. 2-3). There are few local institutions whose personnel are better placed or more capable of responding directly to these challenges than those in the Home Economics Section of MOAC and in the Community Development Division of Tinkhundla.

SWAMDP's work with the Community Development Section includes support (payment of only those costs not covered by GOS funds) for 20 development-oriented workshops to be conducted by CD senior and junior officers. These seminars will build on the foundation already laid through past workshops and expand on the topics previously covered. TransCentury and the CD Section will place a significantly increased emphasis in these new workshops on the roles of Chiefs and other traditional leaders in the growth of economically-viable businesses in rural areas. The increased community development and training skills of senior and junior officers already developed with SWAMDP assistance will be utilized in the new cycle of seminars. These skills to plan and deliver training and technical assistance will be further enhanced through a two-week supervisory skills seminar for senior CD officers, and a one-week seminar later in the year for the junior CD officers as a follow-up to the CD (DEMS) Certificate Course. Both of these seminars for CD staff will include, as part of the agenda, a focus on increasing the capacity of CD's training with regards to private sector growth. The support to CD also includes the long-planned Chiefs' trip to Botswana which Tinkhundla hopes will take place early in 1990.

SWAMDP's work with the Home Economics Section is sharply focused on maximizing the impact of the SWAMDP assistance to date in strengthening the Zenzele associations and increasing the capacity of rural women to form and operate viable, profit-oriented businesses. It includes support for workshops around the country which follow-on from Business Skills Training II conducted in November 1989. In addition, the linkage established between TOTOTO Home Industries of Kenya and the Home Economics Section has proved highly valuable to Home Economics Officers and Zenzele women. Thus it is important that member of the Home Economics staff go to Nairobi and Mombassa to visit TOTOTO and other relevant agencies to enhance their roles in institutionalizing the business skills training capacity in the Home Economics Section. It is also important to

support a return visit to Swaziland by two TOTOTO team members. The trip should be made around mid-1990 to assist the Home Economics Section to evaluate the results of the follow-on workshops, assess the growth of rural women's business ventures and determine what further assistance might be necessary.

EXTENSION OUTPUTS:	ACTIVITIES:	INPUTS/BUDGET ESTIMATE:
At least 100 traditional leaders (chiefs, tindvuna, etc.) will have participated in development-oriented workshops or observation visit within or outside Swaziland.	Increase capacity of the Community Development Section to conduct workshops and other more innovative types of training and development orientation activities for traditional leaders with greater emphasis wherever possible on involvement of traditional leaders in private sector growth:	
	o monitor the submission of requests for workshops, the agenda and disbursement of funds for the implementation of approximately 20 development-oriented workshops	USD16,000 for accommodations,food transport and materials
	o monitor workshops implemented with project funds	Richards/Muffett/Jane Dlamini
	o conduct with local training institution a two-week seminar of supervisory skill training for Senior CD Officers	USD8,500 for trainers, accommodation/meals, transport and materials
	o monitor final field work of junior officers who are completing CD Certificate Course; award certificates	
	o conduct with local training institution a five-day seminar later in the year for Junior CD Officers as follow-up to the 1989 CD Certificate Course; this course would include private sector development as part of its agenda	USD2,000 for trainers accommodations/meals, transport and materials

PROJECT OUTPUTS:	ACTIVITIES:	INPUTS/BUDGET ESTIMATE:
	Plan and sponsor a visit of Chiefs to Botswana to observe a variety of alternative community development techniques, including private sector growth strategies.	USD20,000 for travel (buses), and per diem and USD4,000 for consultant to arrange and monitor visit in Botswana

EXTENSION OUTPUTS:	ACTIVITIES:	INPUTS/BUDGET ESTIMATE:
At least 100 members of rural women's associations will have development-oriented seminars or courses.	Increase the capacity of rural women to participate in planning and implementation of development activities, with special emphasis on increased business entrepreneurship:	
	o monitor submission of requests, agenda and disbursement of funds for Home Economics staff and Zenzele groups to conduct follow-up workshops to Business Skills Training II, with emphasis on marketing, financial feasibility and loan/grant management	USD20,000 for transport, food and materials
	o under a sub-contract with WEI/TOTOTO, support visit of two TOTOTO team members to return to Swaziland to assist the Home Economics Section to evaluate the results of the follow-on workshops, assess the growth of rural women's business ventures and determine what further assistance might be necessary	USD15,000 for TOTOTO team, travel and per diem
	o support visit of six HEO's to Nairobi and Mombassa to observe TOTOTO and other relevant agencies and meet their staff	USD17,256 for six R/T Swaziland/Nairobi/ Mombassa, per diem and local transportation

COMPONENT THREE - IN-COUNTRY TRAINING

Summary

A significant number of in-country training activities is included in the one-year extension of SWAMDP. Exceptionally positive response to the 1989 program, lessons learned in that program and pressure from all sectors to continue and expand the program comprise, in effect, a mandate to implement another full program of in-country training during the additional year made available by extension of the SWAMDP project.

An Executive Working Session for Cabinet Ministers is planned in response to the universal concern of participants in the 1989 in-country training program--with Principal Secretaries at the forefront in expressing this concern--that a significant gap in that program has been the lack of direct involvement of Cabinet Ministers. It is important to everyone that has been involved in the 1989 program that Cabinet Ministers be able to share the common language they have developed in regard to management skills and procedures, and be able to benefit from the results of grappling with critical issues--including some that relate to policy--that have emerged during the implementation of each unit.

The critical importance of such a session has been further reinforced by the current government-wide concern being expressed at Cabinet Minister level over the failure to implement capital projects. The Minister of Finance has recently mobilized an investigation into the causes of this problem and a quest for possible solutions. Finding effective solutions to complex problems of this magnitude definitely requires the involvement of a wide range of planners, policy makers, implementers, controllers and supervisors across a wide range of middle and high level managers in the GOS management hierarchy--starting with the Cabinet Ministers themselves.

Including Cabinet Ministers in the 1990 in-country training program effectively eliminates this significant gap identified in the 1989 program, and makes possible precisely the comprehensive approach referred to above that is required to resolve the complex problems currently being faced by the GOS.

Two additional management skills seminars for Principal Secretaries are planned for 1990. The enthusiasm and support for the 1989 seminars resulted in a greatly accelerated and expanded program from what was originally proposed. Involving Principal Secretaries in the 1989 program resulted in a high level of support for other participants in the in-country training program, and full endorsement of their efforts to implement newly acquired management skills in the respective ministries. By involving both Cabinet Ministers and Principal Secretaries in the 1990 program, this support and endorsement will have reached full circle and will have spread successfully to the highest echelons in the management hierarchy. The 1990 seminars for Principal Secretaries will focus primarily on critical problem-solving issues.

As the 1989 program was implemented, an awareness gradually emerged that one important cadre of senior officials had not been able to reap maximal benefits from the program. A number of Commissioners, Heads of Departments and Chief Executive Officers of parastatals were invited to the first seminar for Principal Secretaries in January 1989, and participated with full enthusiasm and interest in that event. When Principal Secretaries applied pressure for a second seminar, a decision had to be made about how to comprise the participant group. The size of the initial group was not suitable for effective skills training, and there were not enough resources to have two groups. As a result, an important group of very senior managers (Grade 26) between Principal Secretaries and Under Secretaries did not have the opportunity for any additional training. A new unit of management and organizational skills training during 1990 will provide this group with the same full complement of skills and benefits that have accrued to other participants in the program.

A complete new series of three one week modules is planned for the unit designated "Management and Organizational Development" (for Under Secretaries at Grade 24) in the 1989 in-country training program. This is planned in response to the pressure we have received from the GOS to provide training to the other individuals whose names are included in already approved (in 1989) lists of candidates for this units, but for whom training was not provided in the 1989 program due to insufficient time and resources.

A follow-up module will be offered for the same group of participants that participated in Unit Two of the 1989 in-country training program. Feedback from participants in this unit has indicated a high level of concern over the need to continue and expand the training. This group of participants has frequently made reference to the shortness of the time allotted for each module, and has identified in the evaluation forms a number of high priority issues the group would like to see addressed during the follow-up module.

Additional reinforcement of the need for this follow-up session arises from the concern expressed frequently by both USAID and the GOS that too many funds are expended for training for which there is insufficient follow-up. The purposes of the follow-up session are to consolidate and enhance the skills acquired during the initial training sessions, simultaneously introducing participants to related new ideas and skills that go beyond what they learned initially.

The salutary mixing of individuals from the public sector, parastatals and the private sector in each session has proven to be a particularly beneficial feature of the 1989 in-country training program. The propitiousness of this aspect of the program has far exceeded all expectations, and will continue to feature prominently in the in-country training activities implemented in 1990.

EXTENSION OUTPUTS:	ACTIVITIES:	INPUTS/BUDGET ESTIMATE:
Approximately 15 Cabinet Ministers will participate in an "Executive Working Session" covering a range of critical issues in management and organizational development. This is a new activity aimed at expanding the benefits of the SWAMDP in-country training program to the level of Cabinet Ministers. The addition of this component represents a positive response to feedback received from other participants in the program, including Principal Secretaries, regarding the critical importance of including Cabinet Ministers in this program.	An Executive Working Session for Cabinet Ministers covering critical issues in management and organizational development: o identify appropriate outside consultants and/or local training institutions to implement the session, supervise the preparation of the curriculum and supervise preparations for implementation o circulate appropriate announcements and letters of invitation to participants prior to the implementation of the session o implement the session at an appropriate time and venue to assure maximum participation of the participants o evaluate the session; obtain feed-back from participants and facilitators for the purpose of long-term planning	US$23,044 for outside consultants and/or local or regional training institutions, including accommodations, food and materials.

EXTENSION OUTPUTS:	ACTIVITIES:	INPUTS/BUDGET ESTIMATE:
Approximately 15 Principal Secretaries will participate in two management and organizational development skills seminars. This is follow-on training for the same group of individuals who participated in management skills seminars during the 1989 program. It is proposed in response to the high level of enthusiasm and pressure from the participants to continue and expand the program. 1990 seminars will focus on problem-solving skills aimed at current critical issues that are hampering effective management and implementation of GOS programs.	Management and organizational development skills seminars for Principal Secretaries: o identify appropriate outside consultants and/or local training institutions to implement the seminars and supervise preparations for their implementation o make arrangements with MLPS to obtain and circulate appropriate letters of invitation to participants o implement the seminars at appropriate times and venues to assure maximum participation of target audience o evaluate the seminars, obtain feed-back from participants and instructors; use feed-back to refine the design and implementation of each subsequent seminar o use these seminars to reinforce the whole package of in-country training activities, enlisting the support of participants in helping to ensure effective implementation of newly acquired skills by all participants in all units of the program	USD46,088 for outside consultants and/or local training institutions, including accommodations, food and materials.

EXTENSION OUTPUTS:	ACTIVITIES:	INPUTS/BUDGET ESTIMATE:
Approximately 25 Commissioners and Heads of Departments (Grade 26), Heads of Parastatals and individuals from the private sector at the same level will receive management and organizational development skills training. A new unit of training is proposed for this target audience based on the fact that one level of high level managers (those at Grade 26) between Principal Secretaries and Under Secretaries was not included in the 1989 in-country training program. Individuals from this group were included in the first seminar for Principal Secretaries in January 1989, but no additional training was provided and they were not invited to attend the subsequent seminars for Principal Secretaries.	Management skills and organizational development skills training for Commissioners, Heads of Departments, and individuals from the private sector in similar positions: o identify appropriate local training institution(s) to implement the training and supervise the preparation of each module o working with MLPS, use the list of invitees from the January 1989 seminar for Principal Secretaries to select appropriate individuals to participate in this training; MLPS may wish to supplement that list with additional names, which will be subject to USAID approval 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	E114,900 (USD45,960) for local training institution(s), accommodations, food and materials.

EXTENSION OUTPUTS:	ACTIVITIES:	INPUTS/BUDGET ESTIMATE:
Approximately 25 Under Secretaries (Grade Level 24) and individuals at equivalent levels from parastatals/private sector will receive management and organizational development training. This is a new group of individuals, and does not include those trained in this unit during 1989. A whole new unit is recommended in response to pressure to provide the training to other individuals included in the long list of already approved high priority candidates for this training (who are in strategic leadership positions) that were unable to be accommodated in the 1989 in-country training program due to insufficient time and resources.	Management skills and organizational development training for Under Secretaries and individuals from the private sector in similar positions: o identify appropriate local training institution(s) to implement the training and supervise the preparation of each module o work with MLPS in selecting appropriate individuals to participate in this training from the list of participants already approved (in 1989) by USAID and MLPS . 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	E114,900 (USD45,960) for local training institution(s), accommodations, food and materials.

EXTENSION OUTPUTS:	ACTIVITIES:	INPUTS/BUDGET ESTIMATE:
Approximately 25 Under Secretaries (Grade Level 24) and individuals at equivalent levels from parastatals/private sector will receive management and organizational development training. This is follow-up training for the same group of individuals who were trained in this unit during the 1989 in-country training program. The primary purposes of this module are to ensure effective follow-up and to consolidate and enhance skills acquired during Unit Two of the 1989 program. It is proposed in response to the high level of enthusiasm and pressure from the participants to continue and expand the program. The participants have identified in their evaluation forms a number of high priority subject matter areas they would like to see addressed during the follow-up module.	Management skills and organizational development training for Under Secretaries and individuals from the private sector in similar positions: o identify appropriate local training institution(s) to implement the training and supervise the preparation of the module o circulate an appropriate letter of invitation to participants o implement the module at an appropriate time and venue to assure maximum participation of the target audience o evaluate the training, obtain feed-back from participants and instructors; use feedback to guide the planning of long-term training	E38,300 (USD15,320) for local training institution(s), accommodations, food and materials.

COMPONENT FOUR - IN-COUNTRY TECHNICAL SERVICES

SUMMARY

This section presents the technical assistance of one long-term advisor, two Operational Experts and short-term consultants during the extension period.

Long-Term Advisor: Manpower Development/Training Planner in the Ministry of Labour and Public Service

During his service with the Ministry of Labour and Public Service over the past year, the Manpower Development/Training Planner has concentrated on helping MLPS, as well as selected line ministries and parastatals to operationalise the training planning process in government. To fulfill this task, an assessment of the need for technical assistance was initiated. Seminars were conducted for several ministries and parastatals, and follow-up consultations were implemented. Development of a standardized Training Needs Assessment format for use by government was an important part of this total process. All activities of the Manpower Development/Training Planner were closely linked to, and carefully coordinated with the SWAMDP 1989 in-country training program and its various activities.

The following tasks have been accomplished to date:

- Seminars on the Handbook for Human Resource Development were conducted for a number of ministries and parastatals which had not previously participated in this process.

- Assistance was provided to a number of ministries and parastatals in developing their training plans and actualizing training concepts; this was part of a greater effort to encourage these agencies to "think training".

- Assistance was provided to both government and parastatal organizations in developing and effecting regular use of a standardized Training Needs Assessment Format as a powerful and effective tool for helping to determine an organization's training needs.

- Work has started on designing and developing for the Ministry of Labour and Public Service a computerized training profile data base which upon completion, will permit timely retrieval (according to a wide range of variables) of critical data on all individuals who have received training; this system will help MLPS ensure that the training received matches the needs of both the individual to be trained and of the government.

While a significant volume of work has been completed successfully during the past years, there were a number of forces that had adverse impacts on the amount of work that could be accomplished. Among the constraints that were encountered are the following:

- The resignation of the Principal Secretary in the Ministry of Labour and Public Service, and the appointment of an Acting Principal Secretary resulted in delays in the process of getting proposed activities approved by government.

- The diversion of MLPS attention and resources to major industrial disputes in both the private and public sectors, and in the university.

- The inevitable time lag that occurs in completing the whole cycle of activities required before work can be initiated: from needs assessment and data collection to gather pertinent information to be used in drafting a list of proposed activities, preparation of a draft list of proposed activities, discussion and revision of the draft list of activities, and final approval to disburse funds and implement the activities proposed.

There are three important activities not yet accomplished that should be given high priority for implementation in 1990 as indicated below:

- o an Organisational Development and Management Training Programme for MLPS,
- o formation of the MLPS Training Management Committee to oversee MLPS and GOS training activities, and
- o official adoption of the National Training Policy through the process of full cabinet approval.

Both SWAMDP and MLPS feel confident these activities can be accomplished within the upcoming year. Their accomplishment will require the use of a comprehensive systems approach which will first analyze, then propose solutions to problems that up until now have hampered the achievement of these tasks.

The accomplishment of the above tasks becomes even more critical and urgent in view of the findings in the USAID/Swaziland Country Development Strategy Statement FY 1991-1995 that "the private sector needs greater support from public institutions particularly in key areas where policy formulation and administrative support are required to stimulate growth." (p.2) The tasks identified above as having high priority for implementation in 1990 include both policy and administrative support issues that affect all agencies and organizations in both the public and private sectors throughout the Kingdom of Swaziland.

In fact, one of the primary tasks of the Ministry of Labour and Public Service is to administer legislation pertaining to labour in general, but in particular with respect to employment, and to formulate and administer policy in respect to the Civil Service. The Ministry provides what is essentially a nation-wide manpower service which includes:

- o protecting the health and welfare of employees at their places of work,
- o management and investment of provident funds,
- o administration of the general Orders governing the Civil Service (4th NDP, P. 459), and
- o administration of the Labour and Industrial Relations Act, which covers all employers in Swaziland in both public and private sectors.

It is immediately apparent that MLPS is one of those critical "elements of the public sector that effect and are supportive of private sector needs" (CDSS, p. 3).

The Ministry of Labour and Public Service is frequently criticized for not fulfilling its purposes nor accomplishing a number of its critical tasks. With its formidable mandate as one of the primary service ministries, MLPS has great difficulty providing policy direction, advice and support to line ministries, and especially to those elements of the private sector over which it has significant responsibility as outlined above. As highlighted in the CDSS, "Government leadership is required with key policy areas and in mobilizing resources to deal with issues that adversely affect the private sector." (p. 32)

The Ministry of Labour and Public Service is not exempt from a number of the difficulties that have been identified in agencies and organizations throughout the public sector:

- o lack of clear policy directives,
- o inadequately trained staff in critical positions,
- o lack of assertive leadership and initiative,
- o lack of intra- and inter-ministerial coordination, cooperation and communication; and
- o a complex socio-political and economic environment in which to operate.

These complex issues, while not unique to the Ministry of Labour and Public Service, do have a unique urgency for resolution within this ministry because of the sheer volume of its responsibilities and the daunting breadth of its mandate for service to both the public and private sectors.

In order to assist the Ministry of Labour and Public Service in the achievement of its objectives, the services of the Manpower Development/Training Planner will be extended for a variable period of 2.5-5.5 months to accomplish the following tasks, with highest priority given to implementation of an organizational development effort within MLPS (second point below):

- o Continue to assist MLPS, line ministries and parastatals in the effort to operationalize the training planning process. During the past year, there was a significant increase in awareness of the need to produce training plans. Three additional ministries/departments, (Works, Audit, and Income Tax) are now submitting training plans to MLPS.

- o Implement an Organisational Development and Management Training Program for MLPS which will address the concerns of the CDSS, with special emphasis on increasing the efficiency of management, administrative skills, policy direction and leadership skills. This effort should include a one day forum to discuss the process of receiving, reviewing and utilizing training plans submitted by other ministries and organizations.

- o Successful implementation of the program outlined above will include adoption of the National Training Policy, as well as the formation and mobilization of the Management Training Committee.

- o The approach to be used to achieve the two preceding objectives includes the use of an outside consultant

to assist MLPS and the Manpower Development/Training Planner to assess the constraints faced by MLPS staff, and to design a series of four seminars which which will address the identified concerns and skill needs. The consultant will assist the Manpower Development/Training Planner implement the first seminar because it is probable that an outside outside consultant can more effectively do the assessment--and with greater assertiveness and objectivity--than someone who currently works within the local situation. The consultant will assist with implementation of the first seminar and possibly return for the third seminar to reassess progress and redesign the training as needed according to the reassessment. It is felt the second and fourth seminars can be conducted effectively using local resources.

- Design a data base system to help the MLPS Training and Localization Unit cope with demands made upon it by the private sector, especially in the area of expatriate staff and the training of Swazi nationals to replace them. As indicated in the CDSS, "In 1986, only 60% of the professional and technical employees in the private sector were Swazis, and a slightly larger number held managerial and administrative posts." (p. 30) Currently the localization unit does not have accurate data on the number of Swazi Nationals receiving training to replace expatriates. This situation is further complicated by the fact that not all private sector companies submit annual training plans. Even when the plans are submitted, up until now there has been little analysis and follow up of the plan's content. The proposed data base can help the Training and Localization Unit continue job development and creation in the private sector by building up its data base and using it to provide stronger leadership in the training of Swazi to contribute to growth and development in the private sector.

It must be noted here that the volume of activities planned by the Manpower Development/Training Planner is high, and that the schedule for their implementation, while feasible, is extremely tight. The activity level is left high intentionally due to the critical importance of the planned tasks to MLPS. While every reasonable effort will be made to complete the activities on schedule as planned, it is also important to emphasize that the extent to which these tasks may be completed is also greatly dependent on a number of factors over which TransCentury and the Manpower Development/Training Planner have little or no control. If the Manpower Development/Training Planner is not extended into the second quarter of 1990, scheduled activities not yet implemented at that time will necessarily be dropped from the workplan and budget.

Operational Experts (OPEX)

The contracts of two OPEX will still be in effect at the start of the extension period:

- o Robert Reed, Technical Education Director in the Swaziland Institute of Accountants, and
- o Byron Tarr, Director of the Public Enterprise Unit in the Ministry of Finance.

The work of both OPEX is directly related to enhancing private sector growth in Swaziland.

Another OPEX post may be identified and agreed to between USAID and the GOS during the extension period.

EXTENSION OUTPUTS:	ACTIVITIES:	INPUTS BUDGET:
Sixty (60) officers of GOS ministries and parastatals will receive follow-up technical assistance in operationalizing the multi-year training planning process.	Extend Long-Term Advisor (Manpower Development/Training Planner) at MLPS for up to 5.5 months, with the following scope of work:	
	o Continue to work with MLPS and selected ministries and parastatals to operationalize the multi-year training plan process. One seminar planned for April as follow-up to technical assistance provided to date. Seminar and continued TA activities would focus on MLPS counter-part and department heads and training officers of selected ministries and parastatals.	Cost of the seminar obtained from host country contributions.
Eight (8) MLPS staff will receive training and technical assistance in both Organizational Development and Management skills and in establishing and monitoring a system for private sector training. The capacity of MLPS to provide leadership in GOS and private sector training will be significantly increased.	o In February or March, implement a one-day diagnostic meeting for MLPS Senior Staff to begin the Organisational Development and Management Training Programme.	This activity was planned for calendar year 1989, but scheduling has been difficult due to the current labour issues with which top ministry officials have been pre-occupied. USD48,471 is included in the extension budget for outside consultants, local trainers and accommodations, meals and materials for 4 seminars.
	o In March, with help of outside consultant, assess current skills of relevant MLPS staff and determine what further skills are needed to enable MLPS to effectively plan, manage and evaluate training for government and private sector. Design training program of four seminars (2-3 days each) to upgrade skills. Run first seminar in March.	

EXTENSION OUTPUTS:	ACTIVITIES:	INPUTS/BUDGET ESTIMATE:
	o In April, review progress to date, redesign (if necessary) and run second seminar.	NOTE: If the Manpower Development/Training Planner is not extended into the second quarter of 1990, the remaining scheduled activities will not be implemented.
	o In May, with help of outside consultant assess progress to date, design and conduct third seminar. Work with MLPS to plan for individualized external training as necessary.	
	o In June, conduct final seminar, begin external training if appropriate and make final assessment with progress to date.	External training would be funded through MLPS donor resources.
	Technical assistance to develop MLPS monitoring system for private sector training requirement for localization.	USD5,000 for local firm to design form and provide training in the use of the hardware and software to at least three MLPS staff members.
	o In February, the Manpower Development/ Training Planner will support the MLPS initiative to hold a one day meeting with Federation of Employers and Chamber of Commerce to explain new procedures and seek their input in the design of the new system. This entire effort will be managed, implemented and coordinated by MLPS, and supported by the Manpower Development/Training Planner as long as he remains in service at that ministry. Complete form design and pretest. Distribute to selected private sector companies.	

EXTENSION OUTPUTS:	ACTIVITIES:	INPUTS/BUDGET ESTIMATE:
	o In April, receive first returns of form. Distribute forms to additional selected firms. Process forms received and make queries as required. Begin analysis of training needs. o In May, receive and process returns. Distribute forms to all remaining private sector firms. Continue analysis of training needs. Make interim report to Minister, private sector and USAID on training needs. o In June, complete processing of all returns. Plan for distribution in 1991. Make final report to Minister, private sector and USAID. 1991 returns will be filed semi-annually.	USD5,000 for computer monitor and keyboard for MLPS.

EXTENSION OUTPUTS:	ACTIVITIES:	INPUTS/BUDGET ESTIMATE:
Efforts to establish well-defined and regulated professional standards and qualifications for the accounting profession and cadre in Swaziland will continue. Examination program of Swaziland Institute of Accountants will continue to grow. Accountancy training programs at Swazi training institutions, directed toward the Institute of Accountants examination system will be re-defined and enhanced.	Establish professional standards, qualifications and examinations; enhance accountancy training programs: o Operational Expert Robert Reed continues as Technical Education Director at the Swaziland Institute of Public Accountants	OPEX and support costs are funded through a delivery order; SWAMDP staff provides administrative support (including procurement and monitoring of expenditures)

EXTENSION OUTPUTS:	ACTIVITIES:	INPUTS/BUDGET ESTIMATE:
A Public Enterprise Unit (PEU) will be established in the Ministry of Finance to improve monitoring, analysis and control of public enterprises, with the long range goal of attracting private investment.	Establishment of a Public Enterprise Unit (PEU) within the Ministry of Finance. o Operational Expert Byron Tarr continues in Ministry of Finance as Director of the Public Enterprise Unit.	OPEX and support costs are funded through a 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
- o Component Four - In-Country Technical Services (Manpower Planner/Training Advisor Activities)
- o Project Closedown Procedures - Phase One To Phase Four (September - December)

TIME PERIOD:	PARTICIPANT TRAINING ACTIVITIES
JANUARY 1990	1990 PARTICIPANTS: o revise PIO/Ps as necessary o begin placement procedures o hold GRE test preparation workshop 1991 APPLICANTS: o submit responses to USAID and MLPS for first cut o submit listings of applicants by sector ALUMNI ACTIVITIES: o support Alumni Association as appropriate

TRADITIONAL SECTOR ACTIVITIES - COMMUNITY DEVELOPMENT

1989 COMMUNITY DEVELOPMENT CERTIFICATE COURSE:

o monitor implementation of the field work-assignments for the third module of this activity

SUPERVISORY TRAINING FOR SENIOR COMMUNITY DEVELOPMENT OFFICERS:

o solicit proposals from local institutions to implement the training

FOLLOW-UP TRAINING FOR JUNIOR COMMUNITY DEVELOPMENT OFFICERS WHO PARTICIPATED IN THE 1989 COMMUNITY DEVELOPMENT CERTIFICATE COURSE:

o solicit proposals from local institutions to implement the training

TIME PERIOD:

JANUARY 1990

IN-COUNTRY TRAINING ACTIVITIES

EXECUTIVE WORKING SESSION FOR CABINET MINISTERS:

- o coordinate with MLPS and Cabinet Office to identify appropriate subject matter, tentative date and possible venues for Executive Working Session

MANAGEMENT SKILLS AND ORGANIZATIONAL DEVELOPMENT TRAINING FOR GRADE 26 AND GRADE 24 UNITS; FOURTH MODULE FOR 1989 UNIT TWO PARTICIPANTS:

- o solicit proposals from local institutions to implement the training
- o distribute application forms to ministries, parastatals, members of SIPTM, SIBAKHO, the Swaziland Chamber of Commerce and Industry, and the Swaziland Federation of Employers
- o place advertisements in local newspapers to broaden the coverage of the recruitment procedures

MANPOWER PLANNER/TRAINING ADVISOR ACTIVITIES

ORGANIZATIONAL DEVELOPMENT AND MANAGEMENT PROGRAM:

- o meet with MLPS staff to set date, select and send consultant names to USAID for approval, design needs assessment format and pretest, begin retreat design and make reservations for retreat venue

MANAGEMENT INFORMATION SYSTEM (MIS) LOCALIZATION:

- o explore possibility of obtaining waiver from USAID to purchase computer hardware locally; in close cooperation with MLPS staff, continue data base development, proceed with computer usage staff training, train data entry staff, select private sector companies for pretest, develop plans for Swaziland Federation of Employers meeting, plan for wiring offices to plug into mainframe computer

TIME FRAME:	MANPOWER PLANNER/TRAINING ADVISOR ACTIVITIES
JANUARY 1990	MANAGEMENT INFORMATION (MIS) SYSTEM TRAINING: o resume staff usage computer training, continue design of data base format, liaise with Ministries of Education, Agriculture and Health to secure compatibility of data base formulation TRAINING NEEDS ASSESSMENT FORMAT: o obtain document from printers and check for errors; have staff prepare for distribution MONTHLY TRAINING OFFICERS MEETING: o work with counterpart to prepare and distribute minutes from last meeting, prepare and circulate agenda for February meeting, turn over all actions pertaining to this activity to counterpart DEVELOPMENT OF TRAINING PLANS BASED ON HHRD: o prepare presentation for Principal Secretaries meeting on HHRD, persist with efforts to establish MLPS training committee, renew attempts for adoption of National Training Policy, check status on development of training plans in key development ministries and provide help where required, develop preliminary plans for one day seminar for training section on processing training plans
FEBRUARY 1990	PARTICIPANT TRAINING ACTIVITIES 1990 PARTICIPANTS: o finalize PIO/Ps o continue placement o GRE given on February 3 o begin plans for computer familiarization workshop

TIME PERIOD:	PARTICIPANT TRAINING ACTIVITIES
FEBRUARY 1990	1991 APPLICANTS: o receive responses from USAID and MLPS as to who should be registered for the U.S. entrance examinations o notify applicants to come to register for U.S. entrance examinations o mail regret letters ALUMNI ACTIVITIES: o hold meeting with employers of participants returning before July

TRADITIONAL SECTOR ACTIVITIES - COMMUNITY DEVELOPMENT

1989 COMMUNITY DEVELOPMENT CERTIFICATE COURSE:

o monitor implementation of the field work assignments for the third module of this activity

SUPERVISORY TRAINING FOR SENIOR COMMUNITY DEVELOPMENT OFFICERS:

o solicit proposals from local institutions to implement the training

FOLLOW-UP TRAINING FOR JUNIOR COMMUNITY DEVELOPMENT OFFICERS WHO PARTICIPATED IN THE 1989 COMMUNITY DEVELOPMENT CERTIFICATE COURSE:

o solicit proposals from local institutions to implement the training

COMMUNITY DEVELOPMENT WORKSHOPS:

o monitor any project-funded, development-oriented workshops implemented in February

TIME PERIOD:

FEBRUARY 1990

TRADITIONAL SECTOR ACTIVITIES - COMMUNITY DEVELOPMENT

CHIEFS' TRIP TO BOTSWANA:

- o work with PCDO and Tinkhundla officials to establish a schedule for the trip and obtain the necessary approvals

TRADITIONAL SECTOR ACTIVITIES - HOME ECONOMICS

HOME ECONOMICS WORKSHOPS:

- o coordinate with the Home Economics Section of MOAC to plan 1990 workshops and other SWAMDP-supported activities

IN-COUNTRY TRAINING ACTIVITIES

EXECUTIVE WORKING SESSION FOR CABINET MINISTERS:

- o continue planning for this activity, including the establishment of appropriate subject matter, dates and venues (including making alternative reservations for accommodations and conference facilities) for this session
- o continue discussions and arrangements with the Harvard Institute for International Development regarding their possible implementation of this session, subject to final determination of subject matter for this session
- o if appropriate, solicit proposals from appropriate local or international consultants and/or institutions (in addition to the Harvard Institute for International Development) to implement this session

NOTE: IF SUCH A SOLICITATION IS CONSIDERED NECESSARY OR DESIRABLE, IT IS LIKELY THE PERIOD FOR RECEIVING PROPOSALS WOULD EXTEND INTO MARCH.

TIME PERIOD:	IN-COUNTRY TRAINING ACTIVITIES
FEBRUARY 1990	MANAGEMENT SKILLS AND ORGANIZATIONAL DEVELOPMENT TRAINING FOR GRADE 26 AND GRADE 24 UNITS; FOURTH MODULE FOR 1989 UNIT TWO PARTICIPANTS: o continue distribution of application forms, advertise in local newspapers, receive applications and build files that include pertinent personal and professional details of all applicants o screen all applications received and seek USAID approval of proposed participants for each unit o review proposals from local institutions to implement the training o select local institutions to implement training, and seek USAID approval on proposed institutions and budget o seek USAID approval of subcontracts or agreements with local institutions to implement the seminars o coordinate with local institutions on final preparations for the first modules to be presented, including selection of venue and reservation of accommodations and conference facilities 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 FOURTH MANAGEMENT SKILLS SEMINAR FOR PRINCIPAL SECRETARIES: o coordinate with MLPS and Secretary to Cabinet for tentative identification of appropriate subject matter, date and venue for this seminar o coordinate with MLPS and Secretary to Cabinet to prepare a cabinet paper to seek the approval of cabinet for this activity as proposed o solicit proposals from local and U.S./international consultants and/or institutions to implement the seminar

TIME PERIOD:	MANPOWER PLANNER/TRAINING ADVISOR ACTIVITIES
FEBRUARY 1990	ORGANIZATIONAL DEVELOPMENT AND MANAGEMENT PROGRAM:
	o arrival of consultant and interviewing of MLPS staff; finalize retreat design and conduct retreat (possible dates 5-7 March)
	MANAGEMENT INFORMATION SYSTEM (MIS) LOCALIZATION:
	o continue staff training, finalize format of draft data base form, procure computer hardware, have offices wired for mainframe connection, finalize plans for and hold meeting with Swaziland Federation of Employers on data base format, designate data entry staff and begin the training of those individuals
	MANAGEMENT INFORMATION SYSTEM (MIS) TRAINING:
	o continue staff training, finalize format of data base form and pretest with MLPS training section and one other selected unit, select and train data entry staff, receive feedback from the Ministries of Education, Agriculture and Health, and finalize plan to complete data collection for the rest of MLPS
	TRAINING NEEDS ASSESSMENT FORMAT:
	o distribute to all government departments; provide ongoing assistance as requested
	DEVELOPMENT OF TRAINING PLANS BASED ON HHRD:
	o complete plans for one day training plan seminar on MLPS processing of training plans and establish date for implementation, continue progress toward the achievement of the actions outlined above; provide help to ministries as required to operationalize the training/planning process

TIME PERIOD:

MARCH 1990

PARTICIPANT TRAINING ACTIVITIES

1990 PARTICIPANTS:

o continue placement
o continue with plans for a computer familiarization workshop

1991 APPLICANTS:

o register applicants for TOEFL, GRE and GMAT
o send applications for TOEFL, GRE and GMAT to U.S. by courier by March 18

ALUMNI ACTIVITIES:

o begin making plans for an Awards Banquet
o support Alumni Association as appropriate

TRADITIONAL SECTOR ACTIVITIES - COMMUNITY DEVELOPMENT

1989 COMMUNITY DEVELOPMENT CERTIFICATE COURSE:

o monitor implementation of the field work assignments for the third module of this activity

SUPERVISORY TRAINING FOR SENIOR COMMUNITY DEVELOPMENT OFFICERS:

o seek approval from USAID for institution(s) proposed to implement this training, including the proposed budget

FOLLOW-UP TRAINING FOR JUNIOR COMMUNITY DEVELOPMENT OFFICERS WHO PARTICIPATED IN THE 1989 COMMUNITY DEVELOPMENT CERTIFICATE COURSE:

o seek approval from USAID for institution(s) proposed to implement this training, including the proposed budget

TIME PERIOD:

MARCH 1990

TRADITIONAL SECTOR ACTIVITIES - COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT WORKSHOPS:

- o monitor any project-funded, development-oriented workshops implemented in March

CHIEFS' TRIP TO BOTSWANA:

- o continue with planning, trip arrangements and obtaining of necessary approvals

TRADITIONAL SECTOR ACTIVITIES - HOME ECONOMICS

HOME ECONOMICS WORKSHOPS:

- o commence with the implementation of 1990 workshops

FOLLOW-ON ACTIVITIES RELATED TO BUSINESS SKILLS TRAINING:

- o Home Economics business skills training officers visit TOTOTO Home Industries and Nairobi-based entities to further small business development

IN-COUNTRY TRAINING ACTIVITIES

EXECUTIVE WORKING SESSION FOR CABINET MINISTERS:

- o seek approval from USAID for proposed curriculum/agenda, list of participants, facilitators (institution[s] and/or consultant[s]) for session and proposed budget
- o submit draft remarks for appropriate officials who will officiate at opening and/or closing ceremonies

TIME PERIOD:	IN-COUNTRY TRAINING ACTIVITIES
MARCH 1990	EXECUTIVE WORKING SESSION FOR CABINET MINISTERS: o coordinate with MLPS and Cabinet Office to prepare a circular memorandum to inform Cabinet Ministers of this activity o distribute circular memorandum from MLPS/Cabinet Office informing participants of dates, venue and all relevant details of session MANAGEMENT SKILLS AND ORGANIZATIONAL DEVELOPMENT TRAINING FOR GRADE 26 AND GRADE 24 UNITS; FOURTH MODULE FOR 1989 UNIT TWO PARTICIPANTS: o final telephone follow-up notification (early in the month) of all individuals who will participate in March training sessions o seek approval from USAID (early in the month) for final list of participants, proposed curriculum and draft press release for all modules to be implemented in March o submit draft remarks for appropriate officials who will officiate at the opening and/or closing ceremonies o implement March sessions at the selected venues o submit a monthly report on March in-country training activities to USAID FOURTH MANAGEMENT SKILLS SEMINAR FOR PRINCIPAL SECRETARIES: o evaluate proposals from local and U.S./international consultants and/or institutions o prepare a sub-contract with the institution (or an agreement with consultants) selected to implement the seminar and submit to USAID with proposed budget, curriculum and agenda for approval o submit draft remarks for appropriate officials who will officiate at the opening and/or closing ceremonies o confirm reservations for accommodations and conference facilities at an appropriate venue o coordinate with MLPS and Secretary to Cabinet to prepare a circular memorandum to inform Principal Secretaries of this activity

TIME PERIOD:	MANPOWER PLANNER/TRAINING ADVISOR ACTIVITIES
MARCH 1990	ORGANIZATIONAL DEVELOPMENT AND MANAGEMENT PROGRAM:
	o complete retreat evaluation, design action plan to meet the needs identified in the retreat
	NOTE: ALL SUBSEQUENT ACTIVITIES OUTLINED FOR THE MANPOWER PLANNER/TRAINING ADVISOR ARE CONTINGENT UPON AN EXTENSION FOR THE SERVICES OF THIS INDIVIDUAL BEYOND 15 MARCH 1990 BEING APPROVED BY USAID
	MANAGEMENT INFORMATION SYSTEM (MIS) LOCALIZATION:
	o begin data collection and entry, evaluate format and adjust if necessary, ensure proper storage of forms; present first data collection to government
	MANAGEMENT INFORMATION SYSTEM (MIS) TRAINING:
	o begin data collection and entry for whole of MLPS, present first data collection to government, ensure proper storage of forms, finalize plans for data collection and entry with the Ministries of Education, Health and Agriculutre; begin data collection and entry process with these ministries
	DEVELOPMENT OF TRAINING PLANS BASED ON HHRD:
	o continue to provide help to ministries in developing training plans, finalize the design of a seminar to assist ministries operationalize the training/planning process

TIME PERIOD:	PARTICIPANT TRAINING ACTIVITIES
APRIL 1990	1990 PARTICIPANTS: o continue placement o complete plans for computer familiarization workshop 1991 APPLICANTS: o conduct TOEFL, GRE and GMAT preparatory workshops ALUMNI ACTIVITIES: o continue with planning for an Awards Banquet o support Alumni Association as appropriate

TRADITIONAL SECTOR ACTIVITIES - COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT WORKSHOPS:

o monitor any project-funded, development-oriented workshops implemented in April

TRADITIONAL SECTOR ACTIVITIES - HOME ECONOMICS

HOME ECONOMICS WORKSHOPS:

o monitor any project-funded workshops implemented in April
o evaluate visit by Home Economics officers to TOTOTO Home Industries and other entitities in Kenya

TIME PERIOD:	IN-COUNTRY TRAINING ACTIVITIES
APRIL 1990	EXECUTIVE WORKING SESSION FOR CABINET MINISTERS: o final telephone follow-up notification (early in the month) of all individuals who will participate in the session o implement the session at the selected venue o submit a report on the results of the session to USAID (the report will be submitted in May if the session is held late in April) NOTE: DUE TO UNCERTAINTIES OVER PARLIAMENTARY, CABINET AND OTHER SESSIONS INVOLVING CABINET MINISTERS, THIS SESSION MAY BE IMPLEMENTED IN MAY (OR EVEN LATER) RATHER THAN IN APRIL. IF IT IS NOT IMPLEMENTED IN APRIL, AN EFFORT WILL BE MADE TO HOLD THE SESSION AS EARLY AS POSSIBLE AFTER APRIL IN THE 1990 CALENDAR YEAR. MANAGEMENT SKILLS AND ORGANIZATIONAL DEVELOPMENT TRAINING FOR GRADE 26 AND GRADE 24 UNITS; FOURTH MODULE FOR 1989 UNIT TWO PARTICIPANTS: o final telephone follow-up notification (early in the month) of all individuals who will participate in April training sessions o seek approval from USAID (early in the month) for final list of participants, proposed curriculum and draft press release for all modules to be implemented in April o submit draft remarks for appropriate officials who will officiate at the opening and/or closing ceremonies o implement April sessions at the selected venues o submit a monthly report on April in-country training activities to USAID FOURTH MANAGEMENT SKILLS SEMINAR FOR PRINCIPAL SECRETARIES: o final telephone follow-up notification (early in the month) of all individuals who will participate in this seminar o implement the seminar at the selected venue o submit a report on the results of the seminar to USAID (the report will be submitted in May if the seminar is held late in April)

TIME PERIOD:

APRIL 1990

IN-COUNTRY TRAINING ACTIVITIES

NOTE: DUE TO UNCERTAINTIES OVER PARLIAMENTARY, CABINET AND OTHER SESSIONS INVOLVING PRINCIPAL SECRETARIES, THIS SEMINAR MAY BE IMPLEMENTED IN MAY (OR EVEN LATER) RATHER THAN IN APRIL. AN EFFORT WILL BE MADE TO HOLD THIS SEMINAR AS EARLY AS POSSIBLE IN THE 1990 CALENDAR YEAR.

MANPOWER PLANNER/TRAINING ADVISOR ACTIVITIES

ORGANIZATIONAL DEVELOPMENT AND MANAGEMENT PROGRAM:

- o work with senior MLPS staff to implement internal changes agreed upon at retreat, help senior MLPS staff execute action plans designed at retreat and begin preliminary planning for a second retreat

MANAGEMENT INFORMATION SYSTEM (MIS) LOCALIZATION:

- o continue data collection and entry, make tentative plans for a meeting with higher institutions of learning for data presentation and discussion

MANAGEMENT INFORMATION SYSTEM (MIS) TRAINING:

- o determine grade level data collection floor and ceiling, continue data collection and entry, continue working with the Ministries of Health, Education and Agriculture in data collection; make tentative plans for data collection in the rest of government

DEVELOPMENT OF TRAINING PLANS BASED ON HHRD:

- o hold a one day seminar on MLPS processing of training plans, continue to help ministries to develop training plans, hold a seminar for all ministries to assist in operationalizing the training/planning process

TIME PERIOD:	PARTICIPANT TRAINING ACTIVITIES
MAY 1990	1990 PARTICIPANTS: o hold computer familiarization workshop o continue placement and begin decision-making process with USAID/GOS on acceptances to date o begin planning pre-departure orientation 1991 APPLICANTS: o take TOEFL on May 12 o conduct workshops for TOEFL, GRE and GMAT ALUMNI ACTIVITIES: o continue planning for an Awards Banquet

TRADITIONAL SECTOR ACTIVITIES - COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT WORKSHOPS:

o monitor any project-funded, development-oriented workshops implemented in May

TRADITIONAL SECTOR ACTIVITIES - HOME ECONOMICS

HOME ECONOMICS WORKSHOPS:

o monitor any project-funded workshops implemented in May
o begin planning for a visit from TOTOTO Home Industries personnel in June or July

TIME PERIOD:	IN-COUNTRY TRAINING ACTIVITIES
MAY 1990	MANAGEMENT SKILLS AND ORGANIZATIONAL DEVELOPMENT TRAINING FOR GRADE 26 AND GRADE 24 UNITS; FOURTH MODULE FOR 1989 UNIT TWO PARTICIPANTS:

NOTE: IN THE EVENT THIS SESSION IS NOT IMPLEMENTED IN APRIL DUE TO DIFFICULTIES WITH SCHEDULING, AN ATTEMPT WILL BE MADE TO IMPLEMENT THIS ACTIVITY IN MAY, OR AS SOON AS POSSIBLE THEREAFTER.

- o final telephone follow-up notification (early in the month) of all individuals who will participate in May training sessions
- o seek approval from USAID (early in the month) for final list of participants, proposed curriculum and draft press release for all modules to be implemented in May
- o submit draft remarks for appropriates official who will officiate at the opening and/or closing ceremonies
- o implement May sessions at the selected venues
- o submit a monthly report on May in-country training activities to USAID

FOURTH MANAGEMENT SKILLS SEMINAR FOR PRINCIPAL SECRETARIES:

NOTE: IN THE EVENT THE SEMINAR IS NOT IMPLEMENTED IN APRIL DUE TO DIFFICULTIES WITH SCHEDULING, AN ATTEMPT WILL BE MADE TO IMPLEMENT THIS ACTIVITY IN MAY, OR AS SOON AS POSSIBLE THEREAFTER.

- o final telephone follow-up notification (early in the month) of all individuals who will participate in this seminar
- o implement the seminar at the selected venue
- o submit a report on the results of the seminar to USAID (the report will be submitted in June if the seminar is held late in May)

TIME PERIOD:	MANPOWER PLANNER/TRAINING ADVISOR ACTIVITIES
MAY 1990	ORGANIZATIONAL DEVELOPMENT AND MANAGEMENT PROGRAM: o continue to work with senior MLPS staff to make internal changes, continue to help senior MLPS staff to execute action plans, finalize plans for a second retreat and set date (late May or early June is proposed) MANAGEMENT INFORMATION SYSTEM (MIS) LOCALIZATION: o continue data collection and entry, finalize plans and set date for a meeting with institutions of higher learning to discuss data findings to date MANAGEMENT INFORMATION SYSTEM (MIS) TRAINING: o continue data collection and entry, including for the Ministries of Agriculture, Education and Health; begin the process of data collection and entry from three other ministries (tentatively, the Ministries of Works, Commerce and Finance) DEVELOPMENT OF TRAINING PLANS BASED ON HHRD: o continue to assist ministries, where required, in the development, submission and implementation of training plans
	PARTICIPANT TRAINING ACTIVITIES
JUNE 1990	1990 PARTICIPANTS: o continue planning pre-departure orientation o continue placement decisions o schedule physicals when placements finalized o check participants for current passport

TIME PERIOD:	PARTICIPANT TRAINING ACTIVITIES
JUNE 1990	1991 APPLICANTS: o take GRE on June 9 o take GMAT on June 16 ALUMNI ACTIVITIES: o continue planning for an Awards Banquet o continue support of the Alumni Association as appropriate

TRADITIONAL SECTOR ACTIVITIES - COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT WORKSHOPS:

o monitor any project-funded, development-oriented workshops implemented in June

CHIEFS' TRIP TO BOTSWANA:

o finalize plans for the Chiefs' visit to Botswana

TRADITIONAL SECTOR ACTIVITIES - HOME ECONOMICS

HOME ECONOMICS WORKSHOPS:

o monitor any project-funded workshops implemented in June

FOLLOW-ON ACTIVITIES RELATED TO BUSINESS SKILLS TRAINING:

o visit to Swaziland by two TOTOTO Home Industries personnel to assess progress and developments on the business skills training and implementation efforts of all individuals trained to date

TIME PERIOD:

JUNE 1990

IN-COUNTRY TRAINING ACTIVITIES

MANAGEMENT SKILLS AND ORGANIZATIONAL DEVELOPMENT TRAINING FOR GRADE 26 AND GRADE 24 UNITS; FOURTH MODULE FOR 1989 UNIT TWO PARTICIPANTS:

- o final telephone follow-up notification (early in the month) of all individuals who will participate in June training sessions
- o seek approval from USAID (early in the month) for final list of participants, proposed curriculum and draft press release for all modules to be implemented in June
- o submit draft remarks for appropriate officials who will officiate at the opening and/or closing ceremonies
- o implement June sessions at the selected venues
- o submit a monthly report on June in-country training activities to USAID

FIFTH MANAGEMENT SKILLS SEMINAR FOR PRINCIPAL SECRETARIES:

- o coordinate with MLPS and Secretary to Cabinet for tentative identification of appropriate subject matter, date and venue for this seminar
- o coordinate with MLPS and Secretary to Cabinet to prepare a cabinet paper to seek the approval of cabinet for this activity as proposed
- o solicit proposals from local and U.S./international consultants and/or institutions to implement the seminar

MANPOWER PLANNER/TRAINING ADVISOR ACTIVITIES

ORGANIZATIONAL DEVELOPMENT AND MANAGEMENT PROGRAM:

- o hold retreat and complete evaluation of its results; design action plans to implement recommendations that are the outcome of the retreat

TIME PERIOD:	MANPOWER PLANNER/TRAINING ADVISOR ACTIVITIES
JUNE 1990	FINAL REPORT OF THE MANPOWER PLANNER/TRAINING ADVISOR: o submit final report to USAID NOTE: UNLESS FURTHER EXTENDED, THE SERVICES OF THE MANPOWER PLANNER/TRAINING ADVISOR WOULD COME TO AN END IN JUNE, SO NO ADDITIONAL ACTIVITIES WILL BE INCLUDED IN THE WORKPLAN IN THIS CATEGORY FROM THIS POINT ON.
	PARTICIPANT TRAINING ACTIVITIES
JULY 1990	1990 PARTICIPANTS: o receive call forward dates o inform GOS/USAID and participants about call forward dates o conduct pre-departure orientation o finalize award letters and have participants sign o obtain visas 1991 APPLICANTS: o receive TOEFL scores and add to files ALUMNI ACTIVITIES: o hold meeting with employers of participants due to arrive through December o hold Awards Banquet

TIME PERIOD:

JULY 1990

TRADITIONAL SECTOR ACTIVITIES - COMMUNITY DEVELOPMENT

SUPERVISORY TRAINING FOR SENIOR COMMUNITY DEVELOPMENT OFFICERS:

- o finalize date and venue for this session (10-21 September are proposed dates)
- o make arrangements for accommodations and conference facilities for this activity
- o seek approval from USAID for proposed curriculum/agenda and list of proposed participants

COMMUNITY DEVELOPMENT WORKSHOPS:

- o monitor any project-funded, development-oriented workshops implemented in July

CHIEFS' TRIP TO BOTSWANA:

- o implement the Chiefs' trip to Botswana as arranged

NOTE: OFFICIALS FROM SWAMDP, USAID AND TINKHUNDLA HAVE MUTUALLY AGREED THAT UNLESS IMPLEMENTED DURING OR BEFORE THE MONTH OF SEPTEMBER 1990, THIS ACTIVITY WILL BE DELETED FROM THE WORK PLAN. IT IS EFFECTIVELY IMPOSSIBLE TO COORDINATE THE COMPLEX LOGISTICAL DETAILS OF SUCH A TRIP WITHOUT SUFFICIENT LEAD TIME, WHICH WILL DIMINISH RAPIDLY DUE TO PROJECT CLOSE-DOWN ACTIVITIES THAT WILL INCREASE PROPORTIONATELY AS THE PROJECT DRAWS TO A CLOSE IN DECEMBER.

TRADITIONAL SECTOR ACTIVITIES - HOME ECONOMICS

HOME ECONOMICS WORKSHOPS:

- o monitor any project-funded workshops implemented in July

TIME PERIOD:

JULY 1990

TRADITIONAL SECTOR ACTIVITIES - HOME ECONOMICS

FOLLOW-ON ACTIVITIES RELATED TO BUSINESS SKILLS TRAINING:

- o TOTOTO Home Industries personnel who visited Swaziland in June will submit a report on their findings to TransCentury and USAID

IN-COUNTRY TRAINING ACTIVITIES

MANAGEMENT SKILLS AND ORGANIZATIONAL DEVELOPMENT TRAINING FOR GRADE 26 AND GRADE 24 UNITS; FOURTH MODULE FOR 1989 UNIT TWO PARTICIPANTS:

- o final telephone follow-up notification (early in the month) of all individuals who will participate in July training sessions
- o seek approval from USAID (early in the month) for final list of participants, proposed curriculum and draft press release for all modules to be implemented in July
- o submit draft remarks for appropriate officials who will officiate at the opening and/or closing ceremonies
- o implement July sessions at the selected venues
- o submit a monthly report on July in-country training activities to USAID

FIFTH MANAGEMENT SKILLS SEMINAR FOR PRINCIPAL SECRETARIES:

- o evaluate proposals from local and U.S./international consultants and/or institutions
- o prepare a sub-contract with the institution (or an agreement with consultants) selected to implement the seminar and submit to USAID with proposed budget, curriculum and agenda for approval
- o submit draft remarks for appropriate officials who will officiate at the opening and/or closing ceremonies
- o confirm reservations for accommodations and conference facilities at an appropriate venue
- o coordinate with MLPS and Secretary to Cabinet to prepare a circular memorandum to inform Principal Secretaries of this activity

TIME PERIOD:	PARTICIPANT TRAINING ACTIVITIES
AUGUST 1990	1990 PARTICIPANTS: o give travel advances o finish any uncompleted pre-departure procedures 1991 APPLICANTS: o receive and record GRE and GMAT scores o complete enhanced files o submit files to USAID/GOS for second cut ALUMNI ACTIVITIES: o support any follow-up alumni activities as appropriate

TRADITIONAL SECTOR ACTIVITIES - COMMUNITY DEVELOPMENT

SUPERVISORY TRAINING FOR SENIOR COMMUNITY DEVELOPMENT OFFICERS:

o coordinate with the Community Development Section of Tinkhundla to prepare and distribute to all participants a circular memorandum informing them of the dates, venue, agenda and all other relevant details of the training session
o submit draft remarks for appropriate officials who will officiate at the opening and/or closing ceremonies
o order certificates of achievement for participants in this activity

FOLLOW-UP TRAINING FOR JUNIOR COMMUNITY DEVELOPMENT OFFICERS WHO PARTICIPATED IN THE 1989 COMMUNITY DEVELOPMENT CERTIFICATE COURSE:

o finalize date and venue for this session (1-5 October are proposed dates for this training)
o make arrangements for accommodations and conference facilities for this activity

TIME PERIOD:

AUGUST 1990

TRADITIONAL SECTOR ACTIVITIES - COMMUNITY DEVELOPMENT

FOLLOW-UP TRAINING FOR JUNIOR COMMUNITY DEVELOPMENT OFFICERS WHO PARTICIPATED IN THE 1989 COMMUNITY DEVELOPMENT CERTIFICATE COURSE:

- o seek approval from USAID for proposed curriculum/agenda and list of proposed participants
- o order certificates of achievement for all participants in the 1989 certificate course and this follow-up training session

COMMUNITY DEVELOPMENT WORKSHOPS:

- o monitor any project-funded, development-oriented workshops implemented in August

CHIEFS' TRIP TO BOTSWANA:

- o prepare draft report and submit to USAID and Tinkhundla

TRADITIONAL SECTOR ACTIVITIES - HOME ECONOMICS

HOME ECONOMICS WORKSHOPS:

- o monitor any project-funded workshops implemented in August

IN-COUNTRY TRAINING ACTIVITIES

MANAGEMENT SKILLS AND ORGANIZATIONAL DEVELOPMENT TRAINING FOR GRADE 26 AND GRADE 24 UNITS; FOURTH MODULE FOR 1989 UNIT TWO PARTICIPANTS:

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

TIME PERIOD:

IN-COUNTRY TRAINING ACTIVITIES

AUGUST 1990

MANAGEMENT SKILLS AND ORGANIZATIONAL DEVELOPMENT TRAINING FOR GRADE 26 AND GRADE 24 UNITS; FOURTH MODULE FOR 1989 UNIT TWO PARTICIPANTS:

- o seek approval from USAID (early in the month) for final list of participants, proposed curriculum and draft press release for all modules to be implemented in August
- o submit draft remarks for appropriate officials who will officiate at the opening and/or closing ceremonies
- o implement August sessions at the selected venues
- o submit a monthly report on August in-country training activities to USAID

FIFTH MANAGEMENT SKILLS SEMINAR FOR PRINCIPAL SECRETARIES:

- o final telephone follow-up notification (early in the month) of all individuals who will participate in this seminar
- o implement the seminar at the selected venue
- o submit a report on the results of the seminar to USAID (the report will be submitted in September if the seminar is held late in August)

NOTE: DUE TO UNCERTAINTIES OVER PARLIAMENTARY, CABINET AND OTHER SESSIONS INVOLVING PRINCIPAL SECRETARIES, THIS SEMINAR MAY BE IMPLEMENTED IN SEPTEMBER (OR EVEN LATER) RATHER THAN IN AUGUST. AN EFFORT WILL BE MADE TO HOLD THIS SEMINAR EITHER IN AUGUST, OR AS SOON AS POSSIBLE THEREAFTER.

PARTICIPANT TRAINING ACTIVITIES

SEPTEMBER 1990

1991 APPLICANTS:

- o USAID/GOS develop applicant priority list for panel interviews
- o inform applicants of interview times
- o mail regret letters
- o USAID/GOS hold panel interviews

TIME PERIOD:

SEPTEMBER 1990

TRADITIONAL SECTOR ACTIVITIES - COMMUNITY DEVELOPMENT

SUPERVISORY TRAINING FOR SENIOR COMMUNITY DEVELOPMENT OFFICERS:

- o implement the training at the selected venue (10-21 September)
- o award participants with certificates of achievement for their participation in this activity
- o incorporate a report on the results of this activity in the subsequent monthly report on in-country training activities

FOLLOW-UP TRAINING FOR JUNIOR COMMUNITY DEVELOPMENT OFFICERS WHO PARTICIPATED IN THE 1989 COMMUNITY DEVELOPMENT CERTIFICATE COURSE:

- o coordinate with the Community Development Section of Tinkhundla to prepare and distribute to all participants a circular memorandum informing them of the dates, venue, agenda and all other relevant details of the training session
- o submit draft remarks for appropriate officials who will officiate at the opening and/or closing ceremonies
- o order certificates of achievement for proposed participants in this activity

COMMUNITY DEVELOPMENT WORKSHOPS:

- o monitor any project-funded, development-oriented workshops implemented in September

TRADITIONAL SECTOR ACTIVITIES - HOME ECONOMICS

HOME ECONOMICS WORKSHOPS:

- o monitor any project-funded workshops implemented in September

TIME PERIOD:	IN-COUNTRY TRAINING ACTIVITIES
SEPTEMBER 1990	MANAGEMENT SKILLS AND ORGANIZATIONAL DEVELOPMENT TRAINING FOR GRADE 26 AND GRADE 24 UNITS; FOURTH MODULE FOR 1989 UNIT TWO PARTICIPANTS:

- o final telephone follow-up notification (early in the month) of all individuals who will participate in September training sessions
- o seek approval from USAID (early in the month) for final list of participants, proposed curriculum and draft press release for all modules to be implemented in September
- o submit draft remarks for appropriate officials who will officiate at the opening and/or closing ceremonies
- o implement September sessions at the selected venues
- o submit a monthly report on September in-country training activities to USAID

FIFTH MANAGEMENT SKILLS SEMINAR FOR PRINCIPAL SECRETARIES:

NOTE: IN THE EVENT THE SEMINAR IS NOT IMPLEMENTED IN AUGUST DUE TO DIFFICULTIES WITH SCHEDULING, AN ATTEMPT WILL BE MADE TO IMPLEMENT THIS ACTIVITY IN SEPTEMBER, OR AS SOON AS POSSIBLE THEREAFTER.

- o final telephone follow-up notification (early in the month) of all individuals who will participate in this seminar
- o implement the seminar at the selected venue
- o submit a report on the results of the seminar to USAID (the report will be submitted in September if the seminar is held late in August)

NATIONAL LEVEL DAY OF RECOGNITION FOR ALL PARTICIPANTS IN THE 1990 IN-COUNTRY TRAINING PROGRAM:

- o coordinate with MLPS to prepare a cabinet paper to seek approval of the cabinet for this activity
- o seek approval from USAID on the design, content and layout of appropriate certificates of achievement for the participants; order a sufficient quantity of certificates for all participants

TIME PERIOD:	PROJECT CLOSEDOWN ACTIVITIES
SEPTEMBER 1990	PROJECT CLOSEDOWN - PHASE ONE: o begin project closedown procedures

PARTICIPANT TRAINING ACTIVITIES

OCTOBER 1990

1991 APPLICANTS:

- o USAID/GOS make final decisions and official sign off for 1991 scholarship recipients
- o identify AFGRAD recipients
- o obtain approval for TransCentury/Headquarters visit to interview 1991 scholarship recipients
- o send memo on interview team schedule to training officers/employers
- o send acceptance and regret letters

1992 APPLICANTS:

- o USAID/GOS agree on parameters for 1992 scholarships

TRADITIONAL SECTOR ACTIVITIES - COMMUNITY DEVELOPMENT

FOLLOW-UP TRAINING FOR JUNIOR COMMUNITY DEVELOPMENT OFFICERS WHO PARTICIPATED IN THE 1989 COMMUNITY DEVELOPMENT CERTIFICATE COURSE:

- o implement the training at the selected venue (1-5 October)
- o award participants with certificates of achievement for their participation--both in the 1989 certificate course and in this follow-up training activity related to the certificate course
- o incorporate a report on the results of this activity in the subsequent monthly report on in-country training activities

TIME PERIOD:

OCTOBER 1990

TRADITIONAL SECTOR ACTIVITIES - COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT WORKSHOPS:

o monitor any project-funded, development-oriented workshops implemented in October

TRADITIONAL SECTOR ACTIVITIES - HOME ECONOMICS

HOME ECONOMICS WORKSHOPS:

o monitor any project-funded workshops implemented in October

IN-COUNTRY TRAINING ACTIVITIES

MANAGEMENT SKILLS AND ORGANIZATIONAL DEVELOPMENT TRAINING FOR GRADE 26 AND GRADE 24 UNITS; FOURTH MODULE FOR 1989 UNIT TWO PARTICIPANTS:

o final telephone follow-up notification (early in the month) of all individuals who will participate in October training sessions
o seek approval from USAID (early in the month) for final list of participants, proposed curriculum and draft press release for all modules to be implemented in October
o submit draft remarks for appropriate officials who will officiate at the opening and/or closing ceremonies
o implement October sessions at the selected venues
o submit a monthly report on October in-country training activities to USAID

NATIONAL LEVEL DAY OF RECOGNITION FOR ALL PARTICIPANTS IN THE 1990 IN-COUNTRY TRAINING PROGRAM:

o upon receiving cabinet approval for this activity, confirm arrangements for lunch/conference facilities at appropriate venue

TIME PERIOD:	IN-COUNTRY TRAINING ACTIVITIES
OCTOBER 1990	NATIONAL LEVEL DAY OF RECOGNITION FOR ALL PARTICIPANTS IN THE 1990 IN-COUNTRY TRAINING PROGRAM: o seek approval from USAID (early in the month) for final list of participants, proposed agenda and draft press release for this activity o submit draft remarks for appropriate officials who will make presentations at this event o coordinate with MLPS the distribution of a circular memorandum informing participants and date, venue, agenda and all other relevant details of this activity

PROJECT CLOSEDOWN ACTIVITIES

PROJECT CLOSEDOWN - PHASE TWO:

o continue project closedown procedures
o submit first draft of final report to USAID and MLPS

PARTICIPANT TRAINING ACTIVITIES

NOVEMBER 1990	1991 PARTICIPANTS: o with TCC Team, interview participants and employers, and draft training plans o submit draft training plans to USAID/GOS o register participants for retaking U.S. entrance examinations where necessary

TIME PERIOD:

NOVEMBER 1990

PARTICIPANT TRAINING ACTIVITIES

1992 APPLICANTS:

- o prepare and circulate 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 1992 scholarships
- o send copies of advertisement to private sector employers

TRADITIONAL SECTOR ACTIVITIES - COMMUNITY DEVELOPMENT

COMMUNITY DEVELOPMENT WORKSHOPS:

- o comments and observations on the results of these workshops will be incorporated in the final report on the SWAMDP project

TRADITIONAL SECTOR ACTIVITIES - HOME ECONOMICS

HOME ECONOMICS WORKSHOPS AND FOLLOW-ON ACTIVITIES RELATED TO BUSINESS SKILLS TRAINING:

- o prepare an assessment of these activities and submit a final report on their results

IN-COUNTRY TRAINING ACTIVITIES

FIFTH MANAGEMENT SKILLS SEMINAR FOR PRINCIPAL SECRETARIES:

NOTE: IN THE EVENT THE SEMINAR IS NOT IMPLEMENTED IN OCTOBER DUE TO DIFFICULTIES WITH SCHEDULING, AN ATTEMPT WILL BE MADE TO IMPLEMENT THIS ACTIVITY IN NOVEMBER, OR AS SOON AS POSSIBLE THEREAFTER.

TIME PERIOD:	IN-COUNTRY TRAINING ACTIVITIES
NOVEMBER 1990	FIFTH MANAGEMENT SKILLS SEMINAR FOR PRINCIPAL SECRETARIES: o final telephone follow-up notification (early in the month) of all individuals who will participate in this seminar o implement the seminar at the selected venue o submit a report on the results of the seminar to USAID (the report will be submitted in December if the seminar is held late in November) MANAGEMENT SKILLS AND ORGANIZATIONAL DEVELOPMENT TRAINING FOR GRADE 26 AND GRADE 24 UNITS; FOURTH MODULE FOR 1989 UNIT TWO PARTICIPANTS: o final telephone follow-up notification (early in the month) of all individuals who will participate in November training sessions o seek approval from USAID (early in the month) for final list of participants, proposed curriculum and draft press release for all modules to be implemented in November o submit draft remarks for appropriate officials who will officiate at the opening and/or closing ceremonies o implement November sessions at the selected venues o submit a monthly report on November in-country training activities to USAID NATIONAL LEVEL DAY OF RECOGNITION FOR ALL PARTICIPANTS IN THE 1990 IN-COUNTRY TRAINING PROGRAM: o implement this activity at the selected venue o a report on the results of this activity will be incorporated in the monthly report on in-country training activities for November or December, depending on the date the event is implemented

TIME PERIOD:

PROJECT CLOSEDOWN ACTIVITIES

NOVEMBER 1990

PROJECT CLOSEDOWN - PHASE THREE:

- o continue project closedown procedures
- o receive USAID and MLPS comments on first draft of the final report and incorporate in final draft

PARTICIPANT TRAINING ACTIVITIES

DECEMBER 1990

1992 APPLICANTS:

- o assemble and submit responses to USAID/GOS
- o submit listings of applicants by sector

TRADITIONAL SECTOR ACTIVITIES - COMMUNITY DEVELOPMENT

FINAL REPORT ON ALL SWAMDP-SUPPORTED TRAINING FOR COMMUNITY DEVELOPMENT PERSONNEL IMPLEMENTED FROM OCTOBER 1987 TO DECEMBER 1990:

- o incorporate in the final report of the In-Country Training Manager (to be submitted to USAID in December) a report on the results of the implementation of all SWAMDP-supported training activities for Community Development personnel since October 1987; comments on the results of workshops will be incorporated in the final report on the SWAMDP project to be submitted by the Chief-of-Party in December

TIME PERIOD:

DECEMBER 1990

IN-COUNTRY TRAINING ACTIVITIES

FINAL REPORT ON ALL IN-COUNTRY TRAINING ACTIVITIES COORDINATED BY THE IN-COUNTRY TRAINING MANAGER FROM OCTOBER 1987 TO DECEMBER 1990:

- since December 1990 is the final month for the SWAMDP project, the only activity (in addition to project closeout activities) scheduled for the In-Country Training Manager in December is the preparation and submission to USAID of a final report on all in-country training activities under his management and supervision from October 1987 through December 1990

PROJECT CLOSEDOWN ACTIVITIES

PROJECT CLOSEDOWN - PHASE FOUR (FINAL PHASE):

- complete project closedown procedures
- complete and submit final report to USAID and MLPS

SECTION IV

EXTENSION BUDGET

15 JANUARY 1990 - 31 DECEMBER 1990

TRANSCENTURY CONTRACT

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

AND

ANALYSIS OF LIFE OF CONTRACT BUDGET WITH EXTENSION

TOTAL ESTIMATED BUDGET

15 JANUARY 1990 - 31 DECEMBER 1990

TRANSCENTURY CONTRACT
SWAZILAND MANPOWER DEVELOPMENT PROJECT
(PARTICIPANT TRAINING MANAGEMENT AND TECHNICAL SERVICES AND IN-COUNTRY TRAINING)

NOTE: This budget assumes indirect cost rates as follows:

OVERHEAD:	Headquarters	:	66.1%
	Field	:	33.0%
G & A		:	12.4%

Exchange Rate $1US = E2.5

SUMMARY SCHEDULE

I.	Field Staff Salaries, Fringe and Overhead	$ 289,902
II.	Home Office Salaries, Fringe and Overhead	273,059
III.	Consultants (Includes Subcontracts)	64,679
IV.	Travel & Transportation	80,370
V.	Per Diem	27,676
VI.	Allowances	27,780
VII.	Other Direct Costs	375,140
VIII.	Subtotal	1,138,606
IX.	G & A @ 12.4%	141,187
X.	Subtotal	1,279,793
XI.	Fixed Fee @ 5%	63,990
	TOTAL	$ 1,343,783

TRANSCENTURY SWAMDP BUDGET

15 JANUARY 1990 - 31 DECEMBER 1990
(11.5 MONTHS)

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

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

1. Chief-of-Party (Marilyn Richards), USD 70,100 Per Year Anniversary Date 1 January		
(70,100) 15 January 1990 - 31 December 1990 (11.5 months)		67,179
2. Deputy Chief of Party and In-Country Training Manager (Leon J. Muffett), USD 49,300 Per Year; Anniversary Date 1 October		
(49,300) 15 January 1990 - 30 September 1990 (8.5 months)	34,921	
(51,800) 1 October 1990 - 31 December 1990 (3 months)	12,950	47,871
3. Manpower Development Training Planner (John King) USD55,000 Per Year. Anniversary Date 15 December		
(55,000) 15 January 1990 - 14 June 1990 (up to 5 months)		22,917
4. Subtotal : Chief-of-Party and Long-Term Advisors' Salaries		137,967
5. Fringe @ 30%		41,390
6. Subtotal : Chief-of-Party and Long-Term Advisors' Salaries		179,357
7. Overhead @ 33%		59,188
8. Subtotal : Chief-of-Party and Long-Term Advisors' Salaries, Fringe and Overhead		238,545

B. SWAMDP OFFICE EMPLOYEES (includes 10% annual increase for salaries paid in Emalangeni, subject to USAID approval)

1. Participant Process Officer (Mary Lee Herrick), USD21,840 Per Year; Anniversary Date 1 October

(21,840/Year) 15 January 1990 - 31 September 1990 (8.5 months)	15,470	
(22,932/Year) 1 October 1990 - 31 December 1990 (3 months)	5,733	21,203

2. Participant Process Officer (Vera Maziya), E19,488 or USD7,795 Per Year; Anniversary Date 15 July

($7,795/Year) 15 January 1990 - 14 July 1990 (6 months)	3,898	
($8,575/Year) 15 July - 31 December 1990 (5.5 months)	3,930	
Bonus Estimate	681	8,509

3. Executive Officer (Joy Christie), E20,335 or USD8,134 Per Year; Anniversary Date 15 July

(8,134/Year) 15 January 1990 - 14 July 1990 (6 months)	4,067	
(8,948/Year) 15 July - 31 December 1990 (5.5 months)	4,101	
Bonus Estimate	709	8,877

4. Secretary (Phindile Dlamini) E9,152 or USD3,661 Per Year or USD14/day
Anniversary Date 1 November

(3,661/Year) 15 January 1990 - 30 October 1990 (9.5 months)	2,898	
(4,027/Year) 1 November 1990 - 31 December 1990 (2 months)	671	
Extra days for Tasekhaya 3/month @ $14/day x 11.5 months	483	
Bonus Estimate	310	4,201

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5. Office Housekeeping Clerk (Matilda Mofokeng), E3,893 or USD1,557 Per Year. Anniversary Date 1 July		
(1,557/Year) 15 January 1990 - 30 June 1990 (5.5 months)	714	
(1,713/Year) 1 July 1990 - 31 December 1990 (6 months)	857	
Bonus Estimate	136	1,707
6. Subtotal - SWAMDP Office Employees' Salaries		44,658
7. Fringe @ 15%		6,699
8. TOTAL - SWAMDP Office Employees' Salaries & Fringe		51,357
TOTAL - FIELD STAFF SALARIES, FRINGE AND OVERHEAD		289,902

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

A. PRINCIPAL-IN-CHARGE (Faye Cowan; Faye Also Serves As Participant Coordinator And Program Officer), USD55,600 Per Year or 262/Day with leave. 80% time; Anniversary Date 1 January		
(58,400) 15 January 1990 - 31 December 1990 (68%)		38,057
B. PROGRAM OFFICER (Sheila Grant), USD39,500 Per Year, Full Time; Anniversary Date 1 October		
(39,500) 15 January 1990 - 30 September 1990 (8.5 months)	27,979	
(41,500) 1 October 1990 - 31 December 1990 (3 months)	10,375	38,354
C. PROGRAM OFFICER (Laura Gould), USD35,000 Per Year; Full time Anniversary Date 1 March		
(35,000) 15 January 1990 - 28 February 1990 (1.5 months)	4,375	
(36,800) 1 March 1990 - 31 December 1990 (10 months)	30,667	35,042
D. PROJECT COORDINATOR (Dana Danowski), USD35,000 Per Year or 161/day with leave; Anniversary Date 1 October		
(161/Day) 15 January 1990 - 30 September 1990 (68 days)	10,948	
(169/Day) 1 October 1990 - 31 December 1990 (24 days)	4,056	15,004
E. SUBTOTAL HOME OFFICE SALARIES		126,457
F. FRINGE @ 30%		37,937
G. SUBTOTAL HOME OFFICE SALARIES AND FRINGE		164,394
H. OVERHEAD @ 66.1%		108,665
TOTAL - HOME OFFICE SALARIES, FRINGE AND OVERHEAD		273,059

Schedule III : Consultants

A. CONSULTANCIES FOR OUTSIDE TRAINERS FOR ONE "EXECUTIVE WORKING SESSION" FOR CABINET MINISTERS		
2 Consultancies, 12 days each @286/day		6,864
B. CONSULTANCIES FOR OUTSIDE TRAINERS FOR TWO P.S. SEMINARS		
4 Consultancies, 12 days each @ 286/day		13,728
C. CONSULTANCIES FOR OUTSIDE TRAINERS FOR TWO SEMINARS WITH MLPS		
1 Consultancy, 18 days @ 286/day	5,148	
1 Consultancy, 8 days @ 286/day	2,288	7,436
D. COMMUNITY DEVELOPMENT - CHIEFS TRIP TO BOTSWANA		
20 Days @ $200 Per Day For Arrangements, Monitoring and Assessment		4,000
E. COMPUTER SYSTEMS SPECIALIST IN SWAZILAND		
4 hours per week x 50 weeks = 200 hours @ E15 = E3,000 / 2.5		1,200
F. COMPUTER SYSTEMS SPECIALIST IN WASHINGTON, D.C.		
2 Days Per Month For 12 Months @$200 Per Day		4,800
G. WASHINGTON, D.C. ORIENTATION - CONSULTANTS		
1990 Group - 40 Days @ $200 Per Day		8,000

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H. THIRD-COUNTRY SUPPORT/MAINTENANCE - CONSULTANTS	
2.5 Days Per Month x 11.5 Months = 28.75 Days @ $127 Per Day	3,651
I. SUBCONTRACT TO WORLD EDUCATION/TOTOTO HOME INDUSTRIES FOR EVALUATION VISIT - HOME ECONOMICS BUSINESS SKILLS TRAINING FOLLOW-UP	15,000
	======
TOTAL - CONSULTANTS	64,679

Schedule IV : Travel and Transportation

A. TRANSCENTURY HEADQUARTERS CONTRACT ADMINISTRATION VISIT		
1 Round Trip From The United States To Swaziland	3,800	
Local Car Rental	600	4,400
B. CHIEF-OF-PARTY RETURN TO UNITED STATES AT END OF CONTRACT		1,400
C. IN-COUNTRY TRAINING MANAGER AND SON RETURN TO UNITED STATES AT END OF CONTRACT		2,800
D. R & R FOR CHIEF-OF-PARTY: EXCURSION R/T SWAZILAND/NEW YORK		2,500
E. R & R FOR IN-COUNTRY TRAINING MANAGER AND SON		
2 Excursion RT Swaziland/New York		5,000
F. CONSULTANCIES FOR OUTSIDE TRAINERS FOR ICT:		
3 Separate Seminars each using two Outside Trainers (6 R/T)	22,800	
3 Local Car Rentals	1,800	24,600
G. CONSULTANCIES FOR OUTSIDE TRAINERS FOR MLPS SEMINARS:		
2 seminars each using two Outside Trainers (4 R/T)	15,200	
2 Local Car Rentals	1,200	16,400
H. HOME ECONOMICS OFFICERS VISIT TO TOTOTO HOME INDUSTRIES		
6 R/T Swaziland/Nairobi/Mombassa	3,600	
Local Transportation	120	3,720

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I. SHIPMENTS AND STORAGE		
1. Richards : Return Airfreight	2,500	
Storage	1,200	
2. Muffett : Airfreight One Way	3,600	
3. King : Airfreight Back To The United States	3,600	
Storage	1,400	12,300
J. TRANSCENTURY HEADQUARTERS PARTICIPANT TRAINING STAFF TO SWAZILAND FOR INTERVIEWING PARTICIPANTS AND WRITING TRAINING PLANS		
November 1990 - 1 Round Trip	3,800	
Car Rental	800	4,600
K. UNITED STATES TRAVEL TO VISIT PARTICIPANTS		2,400
L. LOCAL TRANSPORTATION FOR THIRD-COUNTRY SUPPORT AND MAINTENANCE CONSULTANTS		250
TOTAL - TRAVEL AND TRANSPORTATION		80,370

Schedule V : Per Diem

A. TRANSCENTURY HEADQUARTERS CONTRACT ADMINISTRATION VISIT	
10 Days @ $85 Per Day	850
B. ICT TRAINERS	
6 trainers in Swaziland for 14 days each (84 @$85/day)	7,140
C. MLPS TRAINERS	
2 trainers in Swaziland for total of 31 days @ $85/day	2,635
D. HOME ECONOMICS OFFICERS VISIT TO KENYA	
6 officers in Kenya for 24 days each @ $94/day	13,536
E. TRANSCENTURY HEADQUARTERS PARTICIPANT TRAINING STAFF IN SWAZILAND FOR INTERVIEWS AND WRITING TRAINING PLANS	
November 1990 - 15 Days @ $85 Per Day	1,275
F. UNITED STATES TRAVEL	
20 Days @ $112 Per Day	2,240
	======
TOTAL - PER DIEM	27,676

Schedule VI : Allowances

A. UTILITIES - CHIEF-OF PARTY IN-COUNTRY TRAINING MANAGER	
$250 Per Month Per Person for 11.5 months	5,750
B. GUARD SERVICE - CHIEF-OF-PARTY IN-COUNTRY TRAINING MANAGER	
$250 Per Month Per Person for 11.5 months	5,750
C. EDUCATION - MUFFETT	
Remedial @ $1320/month for 11 months, to maximum of USD14,500/YEAR	14,500
D. SHARED HEALTH UNIT - CHIEF OF PARTY IN-COUNTRY TRAINING MANAGER	
2 staff @ $890 per person per year	1,780
	======
TOTAL - ALLOWANCES	27,780

Schedule VII : Other Direct Costs

A. HOME OFFICE

1. DBA Insurance :	Schedule I	31,125	
	Schedule II	2,754	
	Schedule III	28,028	
DBA Totals		61,907 x 3.99% Rate	2,470
2. Telephone			11,040
3. Telex			3,450
4. Post/Courier			4,500
5. Publications (Related To Participant Training)			3,000
6. Supplies			5,520
7. Journals			1,000

B. FIELD OFFICE

1. Telephone	7,800
2. Telex	3,180
3. Post/Courier	1,590
4. Supplies	2,650
5. Vehicle Operations And Maintenance	2,200
6. Security Upgrading To Project Houses	50,000

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7. Project Equipment and Commodities	13,200	
Regular @ $1,100/month		
Monitor (screen), Keyboard and Software for MLPS	5,000	
Photocopy Machine for SWAMDP Office++	4,500	22,700
8. Newspaper Advertisements (Announce Tests + 1992 Advert)		8,000
9. Test Preparation Workshop		4,000
10. Test Registration Fees		7,000
11. Computer Familiarization Workshop For 1990 Group		3,000
12. Participant Orientation In Swaziland For 1990 Group		2,000
13. Follow-Up With Returned Participants, Including Alumni Association Meetings and Banquet		8,000
14. Training Workshops:		
a. In-Country Training		
1. One Executive Working Session for Cabinet Ministers : Accommodation, Food and Materials	5,600	

(Continued On Next Page)

++The photocopy machine currently in use at the SWAMDP office is in very poor condition. Because it has been used so much over such an extended period of time, the quality of photocopied materials is poor, the machine is unreliable, service and maintenance costs have grown excessively and the amount of time the photocopy machine is out of service has grown unreasonable. In addition to serious delays in important photocopy tasks while the machine is down, significant additional costs are incurred by the need to go outside of the office to make necessary photocopies.

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2. Two Management Skills Seminars for Principal Secretaries : Accommodations, Food and Materials (@ 5,600 per seminar)	11,200	
3. One New Unit Two for Under Secretaries and Equivalent Private Sector With Three One-week Modules (all costs)	45,960	
4. One New Unit for Commissioners, Heads of Departments, etc, With Three One-week Modules (all costs)	45,960	
5. One additional Module for 1989 Unit Two (all costs)	15,320	
6. One-Day National Level Event to Assess Benefits/impact and Award Certificates	3,500	127,540
b. Community Development		
1. Chiefs/Traditional Leaders Workshops:	16,000	
20 five-day seminars (8 per region) with average of 40 participants @ E2,000/seminar (partial costs only)		
2. Chiefs Trip To Botswana (Travel, Per Diem and Materials)	20,000	
3. One five-day Seminar for Junior CD Officers as Follow-up to 1989 C.D. Certificate Course	2,000	
4. One two-week Module of Supervisory Skills Training for Senior CD Officers	8,500	
5. One-day Event to Award Certificates to Junior CD Officers from CD Certificate Course	1,000	47,500

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c. Home Economics		
1. Business Management Skills Follow-On Workshops For Zenzele Association Members		20,000
d. Manpower Development Training Planner Technical Assistance and Seminars with MLPS		
1. Two Seminars Using Outside Trainers (Accommodations, Food & Materials; two and one half days) @ $4000 Each	8,000	
2. Two Seminars Using Local Training Institutions, (all costs) @ $7000 Each	14,000	
3. Technical Assistance and Training Through Local Firm to Develop Monitoring System with MLPS on Private Sector Training Requirements Towards Localization	5,000	27,000
		=======
TOTALS - OTHER DIRECT COSTS		375,140

LEVEL OF EFFORT

CATEGORY OF SERVICES

WITH TOTAL ESTIMATED PERSON-MONTHS

FOR LIFE OF CONTRACT

TO 31 DECEMBER 1990

No.	Category of Services	Estimated Total Person-Months Life of Contract Thru 31 Dec. 1990
1	Chief of Party	66
1	Manpower Economist	7
1	Manpower Development Training Planner	42
1	Traditional Sector Training Specialist	25
1	In-Country Training Advisor	39
Various	Other Technical Advisors (Short-term)	103.3*
9	OPEX Personnel	139 **
1	Principal-in-Charge	16
1	Participant Training Coordinator	35.7
2	Program Officer	80.5
1	Project Coordinator	10.9
2	Participant Process Officer	107.8
1	Executive Officer	43
1	Secretary	34.4***
1	Office Housekeeper	30

* See Analysis of Short-Term TA which follows.

** See Analysis of OPEX which follows.

*** Includes the USAID approved 3 days per month extra necessary for production of Tasekhaya Newsletter (and incorporates the additional 5 days per month previously approved by USAID).

SHORT-TERM TECHNICAL ADVISORS

Analysis Of Person Months

I. Projected used as of 14 January 1990

PT	-	38.0pm
ICT/TA	-	10.5pm
CD	-	8.4pm
HE	-	26.9pm
		======
TOTAL		83.8pm
		======

II. Estimated 15 January to 31 December 1990

PT	-	5.5pm
ICT	-	12.0pm
CD	-	1.0pm
HE	-	1.0pm
		======
TOTAL		19.5pm
		======

III. TOTAL ESTIMATED PERSON MONTHS OF SHORT-TERM TA THRU 31 DECEMBER 1990 -- 103.3pm

OPEX
Analysis of Person Months
Used and Estimated

I. Used as of 14 January 1990

Argo	2pm
Kramer	8pm
Adams	15pm
Jenkins	18pm
Hoadley	36pm
Reed	23pm
Tarr	6pm
TOTAL	108pm

II. Estimated 15 January 1990 - 31 December 1990

Reed	11.5pm*
Tarr	11.5pm
New Opex	8.0pm
TOTAL	31.0pm

III. TOTAL ESTIMATED PERSON MONTHS OF OPEX -- THRU 31 DECEMBER 1990 139

*Assumes Extension when contract expires 15 February 1990

ANALYSIS OF CONTRACT BUDGET AND EXTENSION

LINE ITEM	CONTRACT BUDGET	VOUCHERED OR COMMITTED THROUGH 14 JANUARY 1989**	ESTIMATED EXPENDITURES 15 JANUARY TO 31 DECEMBER 1990	TOTAL ESTIMATED LIFE OF CONTRACT THROUGH 31 DECEMBER 1990
Salaries	1,314,653	1,307,415	309,082	1,616,497
Fringe	356,046	353,572	86,026	439,598
Overhead	733,697	727,461	167,853	895,314
Consultants	371,478	354,281	64,679	418,960
Travel and Per Diem	346,393	325,174	108,046	433,220
Allowances	111,668	108,608	27,780	136,388
Other Direct Costs	864,860	807,165	375,140	1,182,305
Subcontracts	50,766*	50,766	-0-*	50,766*
G & A	533,750	519,476	141,187	660,663
Fee	276,686	276,686	63,990	340,676
TOTAL	4,959,997	4,830,604	1,343,783	6,174,387

*Subcontracts line item does not include Khalipha Investments subcontract expenditure of $32,638 (vouchered under consultants line item as previously requested by USAID) or proposed World Education/TOTOTO subcontract, which is included in the consultants line item.

**See analysis of this column on the following page.

LINE ITEM ANALYSIS OF EXPENDITURES VOUCHERED AND COMMITTED THROUGH 14 JANUARY 1990

LINE ITEM	VOUCHERED AS OF 31 DECEMBER 1990	COMMITTED THROUGH 14 JANUARY 1990, BUT NOT YET VOUCHERED	TOTAL VOUCHERED OR COMMITTED THROUGH 14 JANUARY 1990
Salaries	1,293,024	14,391	1,307,415
Fringe	349,901	3,671	353,572
Overhead	719,944	7,517	727,461
Consultants	310,941	43,340	354,281
Travel and Per Diem	307,990	17,184	325,174
Allowances	106,958	1,650	108,608
Other Direct Costs	774,283	32,882	807,165
Subcontracts	50,766*	-0-	50,766*
G & A	504,517	14,959	519,476
Fee	262,640	14,046	276,686
TOTAL	4,680,964	149,640	4,830,604

*Subcontracts line item does not include Khalipha Investments subcontract expenditure of $32,638 (vouchered under consultants line item as previously requested by USAID) or proposed World Education/TOTOTO subcontract, which is included in the consultants line item.