

Annual Budget Submission

FY 1986

Jordan



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Agency for International Development
Washington, D.C. 20523

BEST AVAILABLE

USAID/JORDAN FY 1986

ANNUAL BUDGET SUBMISSION

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I. MISSION ACTION PLAN

A. STRATEGY RECAP

1. Jordan's current economic environment, as discussed in the FY 1986 CDSS update, reinforces the appropriateness of the Mission's objectives as stated in the approved FY 1984 CDSS. Accordingly, the below listed objectives will continue to be pursued:
 - a. To help Jordan sustain the social and economic progress of recent years, despite the economic downturn and continuing instability of the area, by strengthening the capacity and outreach of key sectoral institutions and by reducing regional disparities;
 - b. To strengthen the generation of domestic revenues through technical advice and training in such areas as tax administration, utility management and financial markets and the growth of the productive sectors by identifying and supporting opportunities for export expansion and import substitution;
 - c. to assist the public and private sectors in improving Jordan's technical, managerial, and institutional capabilities for coping with the country's more complex economic and social structure through such means as training, data analysis, and automation.
2. In pursuing these strategy objectives, AID's limited resources will be targeted on: a) critical knowledge (as opposed to resource) gaps, b) efforts which will be clearly perceived as products of U.S. assistance, and c) efforts which foster long term institutional and technology ties with the U.S.
3. The priority sectors for USAID assistance as described in the approved CDSS are water, population/health, agriculture, and education/training. Modest support in the energy sector has the potential of making major contributions to meeting Jordan's energy requirements. In the industrial sector we have been requested by the GOJ to assist in an industrial research and promotion activity which will be designed to promote private investment and industrial exports. During FY 1984 and FY 1985 a housing/urban development assessment will provide information as to the extent of opportunities for AID support in the urban areas.

B. SELF-APPRAISAL OF BENCHMARK ACHIEVEMENTS DURING FY 1983 AND THE FIRST HALF OF FY 1984

1. WATER

a. Short Range Objectives, 1983-1984

1. To increase the supply of water to Jordan's growing population and economy with the purpose of reducing competing demands for agricultural, industrial and domestic uses.
2. Upgrade public and private institutions through technology transfer and trained manpower in the water sector.

b. Benchmarks of Progress

1. 1984

- Completion of the Jordan Rift Valley project to provide a potential increase of 60 MCM of water per year for agriculture and domestic purposes. (Achieved).
- By the end of FY 1984, 45 MCM of water per year can be pumped from the East Ghor Main Canal to Amman under the Amman Water and Sewerage project. (Missed). Completion delayed until early 1985 due to weather and contractual difficulties.
- By 1985 the city of Irbid will be provided with an improved water distribution system and a new wastewater collection and treatment facility. (Missed). Contractual delays.
- Professional relationships established between several US and Jordanian construction and engineering firms as a means of transferring technology in an attempt to improve the overall capabilities of the Jordanian firms. (Achieved). Relationships between US and Jordanian engineering firms already established. Relationships between US and Jordanian construction firms will be established by end of FY 1984.
- Nine water and wastewater systems designed. (Achieved by end of FY 1984).

2. POPULATION

a. Short Range Objectives, 1983-1984

- Increased efforts on the part of the Ministry of Health, the Ministry of Social Development (MSD) and other GOJ agencies and private organizations in providing family planning information and services.

b. Benchmarks of Progress

1. 1984

- National IEC Program that began in 1983 continues. (Achieved).
- Additional contraceptive methods introduced through existing clinics. (Achieved in some clinics).
- Number of acceptors in JFPPA clinics increased by 15% over 1982 levels. (Achieved).

3. AGRICULTURAL PRODUCTIVITY

a. Short Range Objectives, 1983-1984.

- Increase production of fruits and vegetables.
- Upgrade Jordan Valley research and extension centers.
- Improve the efficient marketing of fruits and vegetables and identify export markets to absorb planned increases in production.

b. Benchmarks of Progress

1. 1984

- Increase production of fruits and vegetables in the Jordan Valley 5% over 1983. (Achieved).
- The research and extension unit in the Jordan Valley 75% staffed and 50% of the staff trained and/or undergoing training. (Staffing benchmark missed due to GOJ budget shortfall. Units are 67% staffed. Training benchmark achieved, 57%).
- USAID and GOJ complete design of a project directed at marketing research and intelligence. (Missed due to change in GOJ organizational arrangements for agricultural marketing).
- USAID and GOJ complete design of a project to increase agricultural productivity in the rainfed areas of Jordan. (Should have read PID completed, not project. Project design completion was a benchmark for FY 1985. Therefore, FY 1984 benchmark was achieved).

4. HEALTH

a. Short Range Objectives, 1983-1984

Improve the capacity of the Ministry of Health to expand coverage of basic health care services and develop a national health education program.

b. Benchmarks of Progress

1. 1984

- Infant mortality resulting from diarrhea reduced by 15 percent. (Not known due to unavailability of data).
- Logistical and administrative support services fully operational for 600 rural health facilities. (Achieved but improvement still required).
- National media and community based health education activities providing information and preventing major health problems to 80% of the population. (Missed. Too ambitious because Division of Health Education/MOH still in formative stages).

5. ENERGY

a. Short Range Objectives, 1983-1984

- Development of domestic energy resources
- Encourage energy conservation
- Improve energy pricing policies
- Better energy planning

b. Benchmarks of Progress

1 1984

- Assess the availability of geothermal resources; (achieved)
- Design a pilot solar ponds facility for the generation of electricity from the Dead Sea, to be partially financed by A.I.D.; (design parameters and schedule completed).
- Energy audits to be undertaken of 10 to 12 largest consumers of energy to be partially financed by A.I.D.; (financing for these audits is being provided by World Bank).
- Provide technical assistance to new GOJ energy planning unit, to be partially funded by A.I.D. (Missed, the GOJ has lagged in establishment of EPU).

6. Other Programs
 - a. Participant Training will contribute to the Mission's long and short range objectives. In 1984 an estimated total of 70 long and short term participants are planned for training at an estimated cost of \$1,176,000. In 1985 78 participants will be trained at a cost of \$1,424,000. (FY 1984 target will be achieved by the end of the FY).

C. FORWARD PLAN

1. WATER AND WASTEWATER

- a. Short Range Objectives, 1984-1986
 - Upgrade public and private institutions through technology transfer and trained manpower in the water sector.
 - Increase water distribution systems and wastewater collection and treatment facilities in Jordan.
 - Improve water conservation programs with increased re-use of treated wastewater.
 - Improve the quality of water for human consumption and correspondingly reduce the prevalence of water-borne diseases.
- b. Planned Management Steps
 - Strengthen the recently established National Water Authority and improve the conservation and management of water resources.
 - Through the Mission's established project review system and scheduled evaluations, ensure the progress benchmarks are met and/or corrective action is taken to ensure progress and that the installed systems are environmentally sound.
- c. Benchmarks of Progress Through Mid FY 1985
 - Sector-wide training activities underway.
 - Kingdom-wide tariff study underway, with either IBRD or AID financing.
 - Construction of sewerage and wastewater treatment facilities in the city of Aqaba completed.

- Construction underway on water/wastewater systems in Kerak and Tafila.
- Water distribution system and wastewater collection and treatment facility in the city of Irbid approximately 20% completed.
- Construction underway on the treatment plant in Zarqa-Ruseifa and water distribution and sewerage systems being installed.
- Quality control units effectively monitoring water quality, testing for impurities and investigating sources of contamination.
- Groundwater Investigation Project data fully computerized.

2. AGRICULTURE

a. Short Range Objectives, 1984-1986

- Expand agricultural efforts to rationalize, modernize and expand production in Joran's extensive highland agricultural areas.
- Develop a national range and watershed management master plan.
- Improve the marketing efficiency of Jordan's agricultural produce.
- Increase production of fruits and vegetables.
- Upgrade Jordan Valley research and extension centers.

b. Planned Management Steps

- Complete the design and initiate implementation of a farming systems agricultural program for the highlands.
- Add a second agricultural advisor (IDI Agricultural Economist) to improve Mission capabilities with regard to the heavy analytical workload expected.
- Continue on-going policy analysis relating to agricultural production and marketing, especially those policy matters dealing with pricing and import and export controls and agriculture credit interest rates.

- Monitor closely GOJ staffing for research and extension requirements of the Jordan Valley and intervene in appropriate.
- c. Benchmarks of Progress Through Mid FY 1985
- Highland Agricultural Development Project approved, GOJ Project Director appointed and national coordinating committee functioning.
 - Mechanisms to promote better use the local private sector to provide services and inputs to highland farmers in place.
 - Methods to better coordinate agricultural research and extension established.
 - Nationwide range and watershed management master plan underway.
 - Program to improve the marketing of Jordan's agricultural produce designed for consideration of GOJ.
 - Increase production of fruits and vegetables in the Jordan Valley by four percent over 1983-1984.
3. HEALTH
- a. Short Range Objectives, 1984-1986
- Improve planning capability of the Ministry of Health.
 - Improve the capacity of the Ministry of Health to expand and promote coverage of basic health care services and to develop a national health education program.
 - Promote increased use of the private sector to meet health needs.
- b. Planned Management Steps
- Continue dialogue with GOJ officials concerned with health areas of USAID involvement, i.e., health education, health management, infant mortality, communicable disease control, and oral rehydration therapy. To obtain greater emphasis in GOJ programs and budgets on primary health care. Through TSFS funding and/or regional funding, assist the GOJ in carrying out selected health related activities, such as a national health insurance scheme.

- Recruit Health Education project consultant acceptable to both the MOH and USAID.
- c. Benchmarks of Progress through Mid - FY 1985
- New five-year health plan prepared under the leadership of the Health Planning Unit with active involvement of project personnel.
 - Provision of training, research and planning support within the MOH by the Health Planning Unit continued with emphasis on primary health care needs.
 - Basic health care services including immunization, treatment of infant diarrhea and MCH services, covering 40% of the population at risk, in place.
 - Analyses of a national health insurance coverage plan completed.
 - Greater involvement of private sector in promotion, distribution and manufacture of health care products as follow-up to Regional Private Sector Conference demonstrated.
4. POPULATION
- a. Short Range Objectives, 1985-1986
- Increase efforts on the part of the Ministry of Health, the Ministry of Social Development (MSD), Ministry of Labor (MOL) and other GOJ agencies and private organizations in providing family planning information and services.
 - Design and conduct a national training program in family planning for pharmacists.
 - Increase support for activities of National Population Commission.
- b. Planned Management Steps
- Continue population policy dialogue between USAID, NPC, and the Ministries of Health and Social Development, and labor.
 - Continue support and encouragement to the MOH, MSD, MOE, MOL, and NPC in addressing the population problem as well as to elements of the private sector that are involved with the population program.

- c. **Benchmarks of Progress Through Mid FY 1985**
 - begin training by Jordan Family Planning and Protection Association (JFPPA) of pharmacists in contraceptive technology.
 - Contraceptive prevalence reaching 30 percent of all married women of reproductive age.
 - Increased family planning and information services provided by the Ministry of Health.
 - Sponsorship by the National Population Commission of conferences/seminars, research on population, and coordination of service programs.
 - Plan of Action for Jordan drawn up as result of International Conference on Population (Mexico).
 - Family Planning commodities supplied to labor union and other private clinics.
 - Third year of support channeled to private WID/FP center in Zarqa.

5. PRIVATE SECTOR AND INDUSTRY

a. Short Range Objectives, 1984-1986

- Improve productivity of Jordanian industry, primarily medium and small private sector industries.
- Increase exports and industrial investments.
- Improve training opportunities for private sector manpower.
- Improve efficiency of capital markets.
- Increase private sector's role in providing agricultural, health and population services.
- Engage in private sector oriented development projects/activities.

b. Planned Management Steps

- Implement expanded private sector program sensitizing staff to opportunities of using the private sector to achieve broad program objectives.

- Continue on-going dialogue with Jordanian public and private sector officials on ways to accelerate private sector and industrial growth.
- c. Benchmarks of Progress through Mid FY 1985
- Update 1982 private sector strategy and conduct industry sector assessment identifying constraints to growth and ways to overcome the constraints.
 - Industrial Development Project for FY 85 obligation designed.
 - Implementation of Management Development Project initiated.
 - Provision of short-term training and technical assistance in areas of industrial development increased.
 - Assistance to Amman Financial Market being effectively utilized.
 - CTW - Jordan co-production of the Electric Company arranged.
 - Plan for resolution of APC financial and carnallite production problems agreed upon.
 - Mechanism to use the local private sector more fully to implement Mission program, i.e., in agriculture, water, health and population established.
6. ENERGY
- a. Short Range Objectives, 1984-1986
- Improve energy planning and coordination.
 - Accelerate development of domestic energy resources.
 - Encourage energy conservation.
 - Integrate energy considerations into Mission program.
- b. Planned Management Steps
- Continue dialogue with GOJ on the efficient utilization of energy products and resources.

- c. Benchmarks of Progress Through Mid FY 1985
 - Training in energy planning provided.
 - Construction of pilot solar pond facility at Dead Sea begun and contracting for consultants completed.
 - Aid-financed inputs in renewable energy component of sector program agreed upon and initiated.
 - Load research and management study underway.
 - Energy conservation considerations integrated into the design of the Highland Agriculture and Industrial Development Projects.

7. OTHER PROGRAMS

- a. Urbanization

In line with the NE Bureau strategy, undertake an assessment of the major urban development problems with an aim of determining the extent of opportunities for AID assistance.
- b. Education/Training

Through the DAT II & IV and the Management Development projects, provide needed training opportunities to both GOJ and private sector personnel that will contribute to achieving objectives in all sectors.
- c. Project Design and Problem Solving

Through Technical Services and Feasibility studies, provide Jordanian institutions access to U.S. Technical expertise to support sound program and project design efforts and to address selective development problems.
- d. Decentralization of the benefits of growth through the Rural Community Development project, will contribute to the Jordanian efforts to sustain the social and economic progress of recent years by strengthening the capacity and outreach of key sectorial institution and by reducing regional disparities.

ANNEX B

EVALUATION PLAN NARRATIVE

USAID/Jordan's evaluation workload will be comparatively heavy in FY 85-86 as some projects end or draw to a close and others reach important junctions in project life. During this period the Mission plans to conduct ten evaluations and three project completion reports. In FY 1985 USAID/J will be assessing projects with significant technology transfer and institution-building elements. In FY 1986 our evaluation efforts will center on projects with large capital infrastructure outputs.

In FY 1985 we plan on evaluating projects in the water, training, health and agriculture sectors. The centerpiece of the Mission's water sector program, Water Systems and Services Management, will be evaluated to assess technology transferred from American subcontractors to Jordanian A & E contractors at the end of the design phase of the project. This evaluation, utilizing baseline data collected in mid - 1984, is linked to USAID's benchmarks of progress and forward plan for the water sector. The Mission also views this effort as important in testing the process of technology transfer evaluation for application in subsequent evaluations of this project and other projects in the Mission's portfolio which emphasize technology transfer. In addition, we are planning to conduct an evaluation of the Groundwater Resources Investigation project in the fourth quarter of FY 1984 with projected submission to AID/W in the first quarter of FY 1985.

An evaluation of the Vocational Training project in early FY 1985 will mark the end of USAID's project involvement in this area as major donor support to the GOJ is now being provided by the World Bank. Our evaluation effort will focus on the impact of vocational training provided by the AID-funded Yajouz Training Center. The evaluations of the Health Education and Jordan Valley Agricultural projects will largely center on implementation issues and progress in meeting project objectives. Both evaluations will be used to determine requirement/justification for project extensions. For JVASP, an evaluation effort will also assist the Mission in measuring its performance in the agricultural sector according to our 1984-1986 Action Plan. The Income Tax project evaluation will focus on institution building issues progress since the FY 83 evaluation.

The project completion reports for Water Management Technology, Jordan Valley Farmers Association and Schools Construction II projects will follow the PES format and will be submitted to AID/W in mid - 1985. The Mission believes that these projects do not necessitate full final evaluations as no follow-on projects or similar new initiatives are anticipated.

In FY 1986 USAID will evaluate three of its water infrastructure projects and will likely look towards AID/W for support in evaluating the Amman Water and Sewage and Aqaba Wastewater projects. These two projects have experienced delays in construction but should be operational by mid - FY 1985, and evaluations will focus on achievement of project objectives and development

impact of these projects. The planned evaluation of the Irbid Water and Sewage project will be implementation oriented but will attempt to address some of the issues raised in 83 State 359310 regarding mid-point evaluations for water infrastructure projects.

USAID will also evaluate in FY 1986 at least two of the larger Technical Services and Feasibility subprojects which lend themselves to evaluation and could affect design of future projects in new program areas. Evaluation of the Technical Assistance to the Municipality of Amman subproject, for example, will assist us in assessing USAID's role in the urbanization sector. Finally, the Mission is tentatively scheduling an evaluation of the Management Development project in late FY 1986 to focus on implementation issues, especially the match between new program offerings, both type and quality of training, and the expressed management training needs of the client industries.

FY 1986 ANNUAL BUDGET SUBMISSION
 TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

ECONOMIC SUPPORT FUND

	FY 1983 ACTUAL	FY 1984 ESTIMATE	FY 1985 CP ESTIMATE	FY 1986 ANPL	1987	1988	1989	1990
					PLANNING PERIOD			
A. Core Program:	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
1. Grants	10,000	13,000	13,000	11,000	12,000	12,000	12,000	12,000
2. Loans	10,000	7,000	7,000	9,000	8,000	8,000	8,000	8,000
B. PL 4E0 (Non Add)								
Title II	0,142	-	-	-	-	-	-	-
WORK FORCE*								
USDH	16.6*	17.3	17.0	17.0	17.0	17.0	17.0	17.0
FSN	17.0	18.0	18.0	18.0	18.0	18.0	18.0	18.0

*Excludes one PASA and one USDH JAO/GSO Includes Regional Economist and Regional Legal Advisor.

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG DATE	L INIT FIN	AUTH PLAN	-TOTAL COST-	OBLIG THRU FY 83	PIPE LINE	ESTIMATED U.S. DOLLAR COST (\$000)				FY 86 FUNDED THRU	FY 86 APL	FY 86 FUNDED THRU	OutYear Obligations	ITEM NO
							OBLIG- ATIONS	EXPEND- ITURES	OBLIG- ATIONS	EXPEND- ITURES					
2780186 Jordan Valley Farmers Association	G 77 78	1161	1161	1161	227	227	-	-	-	-	-	-	-	11134	
2780192 Water Management Technology	G 77 79	1320	1320	1320	431	431	-	-	-	-	-	-	-	11135	
2780206 Aqaba Sewerage	L 79 79	7500	7500	7500	5167	1000 ^{1/}	-	2000 ^{1/}	-	-	-	-	-	12134	
2780208 Health Mgt and Services Dev	G 77 83	2875	2875	2875	1328	600	-	600	-	-	-	-	-	12135	
2780210 Potash Design and Construction	L 78 79	38000	38000	38000	233	233	-	-	-	-	-	-	-	3903	
2780214 Development Administration Trng II	G 79 80	2000	2000	2000	145	145	-	-	-	-	-	-	-	11139	
2780220 Amman Water & Sewerage	L 78 79	39000	39000	39000	15335	8000	-	7335	-	-	-	-	-	12139	
2780221 Village Development III	L 79 79	7000	7000	7000	1223	1223	-	-	-	-	-	-	-	3906	
2780224 Tech Services and Feasibility Studies II	G 79 80	5700	5700	5700	796	796	-	-	-	-	-	-	-	11142	
2780232 School Construction II	G 80 80	6700	6700	6700	407	407	-	-	-	-	-	-	-	11143	
2780233 Irbid Water and Sewerage	G 80 80	2500	2500	2500	2500	1000	-	1000	-	-	-	-	-	11144	
	L 80 80	21000	21000	21000	21000	2000	-	4000	-	-	-	-	-	11145	
2780234 Zarqa Ruseifa Water and Waste Water	G 82 83	5000	5000	5000	4969	1000 ^{1/}	-	5000 ^{1/}	-	-	-	-	-	11146	
	L 82 83	10000	10000	10000	10000	1000 ^{1/}	-	3000 ^{1/}	-	-	-	-	-	11147	
2780238 Vocational Training	G 79 80	2125	2125	2125	190	190	-	-	-	-	-	-	-	11148	
2780241 Jordan Valley Agricultural Services	G 81 81	5620	5620	5620	4251	1700	-	1700	-	-	-	-	-	11149	
2780243 Groundwater Resources Investigation	G 80 81	5000	5000	5000	4400	3000	-	1400	-	-	-	-	-	11150	
2780245 Health Education	G 80 81	980	980	980	890	200 ^{1/}	-	690 ^{1/}	-	-	-	-	-	11151	
2780247 Income Tax Assistance	G 81 84	2000	2000	2000	494	1000	1000	400 ^{1/}	563 ^{1/}	-	-	-	-	12156	

FY 1986 ANNUAL BUDGET SUBMISSION
TABLE IV - PROJECT BUDGET DATA

PROJECT NUMBER AND TITLE	OBLIG DATE	L INIT FIN	AUTH	-TOTAL COST- PLAN	OBLIG THRU FY 83	PIPE LINE	ESTIMATED U.S. DOLLAR COST (\$000)		OBLIG- ATIONS THRU	EXPEND- ITURES	FUNDED THRU	APPL THRU	FY 86	FUNDED THRU	ITEM NO	Outyear Obligation
							-----FY 1984-----	-----FY 1985-----								
2780255	Rural Community Development	G 85 85	1000	-	-	-	-	1000	-	9/88	-	-	-	-	12159	
		L 85 85	2000	-	-	-	-	2000	-	9/88	-	-	-	-	12160	
2780257	Development Administration Trng III	G 83 84	3000	1000	981		2000	400 1/	-	600 1/	-	-	-	-	3928	
2780258	Tech. Services and Feasibility Studies III	G 82 82	5000	5000	4396		-	1000	-	2000	-	-	-	-	11156	
2780259	Water Systems and Services Management	G 83 84	4000	4000	3000		1000	200	-	500	-	-	-	-	11157	
		L 83 84	17000	17000	10000		7000	1000	-	2000	-	-	-	-	8840	
2780260	Tech Serv. and Feasibility Studies IV	G 84 85	4000	5000	-		4000	-	-	500	-	-	-	-	12175	
2780261	Management Development	G 84 84	5000	5000	-		5000	-	-	500	-	-	-	-	12179	
2780263	Solar Ponds	G 86 86	2000	-	-		-	-	-	-	2000	-	9/89	-	8425	
2780264	Highland Agriculture Development	G 85 85	7500	-	-		-	7500	-	9/88	-	-	9/90	-	12192	
		L 85 86	12500	-	-		-	3500	-	9/87	9000	-	9/90	-	8842	
2780265	Industrial Development	G 85 85	5000	-	-		-	5000	-	8/90	-	-	-	-		
2780266	Tech Services and Feasibility Studies V	G 86 86	3000	-	-		-	-	-	-	3000	-	8/89	-		
2780267	Development Administration Trng IV	G 86 86	5000	-	-		-	-	-	-	2000	-	7/89	-		
2780268	Groundwater Assessment of Jordan	G 86 86	4000	-	-		-	-	-	-	4000	-	9/91	-		
APPROPRIATION																
TOTAL	195481	246481	183481	92363	20000	25252	20000	28888	20000	28888	20000	20000	20000	20000	20000	2/
GRANT	55981	92481	50981	29405	13000	10796	14500	10553	14500	10553	11000	11000	12000	12000	2/	
LOAN	139500	154000	132500	62958	7000	14456	5500	18335	5500	18335	9000	9000	8000	8000	2/	
COUNTRY TOTAL																
TOTAL	195481	246481	183481	92363	20000	25252	20000	28888	20000	28888	20000	20000	20000	20000	20000	2/
GRANT	55981	92481	50981	29405	13000	10796	14500	10553	14500	10553	11000	11000	12000	12000	2/	
LOAN	139500	154000	132500	62958	7000	14456	5500	18335	5500	18335	9000	9000	8000	8000	2/	

1/ Expenditures have been revised based on current estimates.

2/ Each Year From FY - 87 Thru FY - 90

TABLE IV
 ATTACHMENT C
 FY 1985
PROJECTED TDY REQUIREMENTS

ACTIVITY	PURPOSE	ESTIMATED NO. OF PERSONS	LENGTH OF TDY	QUARTER	AID/W OFFICE REQUESTED
1. 278-0181, 024 and 027 Village Development I, II and III	Assist in preparing an impact evaluation of Jordan Valley Development attributable to Village Development Projects	2 persons	4 weeks	4th	NE/PD NE/DP
2. 278-023 Amman Water and Sewerage	Assist in preparing terminal evaluation and impact of all project elements	2 persons	4 weeks	4th	NE/PD
3. 278-0243, Groundwater Resources Investigation	Assist in preparing interim evaluation and identifying areas that might benefit from expanded TA	2 persons	3 weeks	1st	NE/PD NE/DP
4. Groundwater Assessment of Jordan	Assist in preparing PP	2 persons	3 weeks	1st	NE/PD NE/TECH

* Requirements for assistance based on current estimation

ACTIVITY	PURPOSE	ESTIMATED NO. OF PERSONS	LENGTH OF TDY	QUARTER	AID/W OFFICE REQUESTED
5. Energy activities Solar Ponds/Geothermal	Review energy activities	1 person	2 weeks	2 and 3	ST/EY or NE/TECH
6. Management Development	Review Project	1 person	2 weeks	2nd	NE/TECH
7. 278-0241 Jordan Valley Agricultural Services	Assist in project Evaluation	1 person	2 weeks	3rd	NE/TECH/AD
8. Industrial Development	Assist in preparing PID	1 person	3 weeks	1st	PRE or NE/TECH
9. Industrial Development	Assist in preparing PP	1 person	3 weeks	2nd	PRE or NE/TECH
10. Health & Population	Country program backstopping: review & evaluation	2 (twice)	3 weeks (total)	1st & 3rd	NE/TECH/HPN
11. Jordan Valley Project	J.V. Evaluation	1 person	4 weeks	1st \$ 2nd	S & T or NE/TECH

PROPOSED FY 1985 PROJECT

Project No. & Title : 278-0265 - Industrial Development
Proposed Funding : \$5,000,000 Grant in FY 1985
Appropriation Account : Economic Support Funds

Project Purpose:

To institutionalize a process for providing industrial extension and information services needed to accelerate growth in small and medium scale enterprises predominantly in Jordan's urban areas.

Description of the Problem:

Jordan's overall rate of economic growth has suffered from the recession in its neighboring Arab countries, particularly from the Iran/Iraq war, which has produced a deterioration in the demand for Jordanian exports, and the precipitous reduction in Arab aid, that was a major contributor to its earlier rapid growth. The index of industrial production, which increased 13 percent in 1981, increased only 4.6 percent in 1982 and 4.8 percent during the period January-October 1983. The bright spot is the interest and initiative of Jordanians as demonstrated by the roughly 13 fold increase between 1978 and 1982 in the export of "miscellaneous manufactured items" to neighboring Arab Common Market countries. But, failing the unlikely discovery of any additional, significant natural resources, faced with scarce water resources, the small size of the indigenous market and an expected return flow of skilled and semi-skilled Jordanians from neighboring Arab countries and the concomitant reduction in remittances, Jordan has little choice but to turn ever more to its industrial sector for employment generation and economic growth and stability. In spite of its comparatively good performance, the sector can generally be characterized as broad and disparate, lacking recourse to modern technology with little of the vertical and horizontal integration necessary for healthy growth.

Means of Dealing with the Problem:

The project will promote growth and efficiency in the industrial sector, which is primarily urban based and therefore conforms with the Bureau Strategy that emphasizes the urban areas. Areas identified as key constraints to growth are productivity, product quality, and investment and export support mechanisms. To achieve meaningful growth the project, working closely with Jordanian private and public entities, can help Jordan develop a more rational approach to industrial scientific enquiry, increase its capacities for technological adaptation and the adoption of appropriate technologies, including those that apply to quality control, develop and institutionalize better means for the generation and dissemination of necessary economic and industrial data and

information, streamline governmental investment and marketing mechanisms, and focus greater attention on special trade and product exchange opportunities. Although the Project currently includes all of the foregoing, it is too early in the design phase to determine exactly which aspects should receive priority attention under the final project, and what aspects should be addressed through existing or other means.

Host Country Entities Involved:

The lead entities will be the National Planning Council, the Ministry of Industry and Trade, the Industrial Development Bank, and other public and private entities, both Jordanian and U.S., dealing particularly in industrial science and technology.

Major Issues:

There are a variety of issues which must be resolved during project design. Among them are: the identification of the lead implementing entity(ies), prioritization of areas for AID assistance, ways to encourage small and medium scale private enterprises to invest in the procurement of professional and technical services, and how AID can assist in streamlining governmental procedures restricting industrial growth.

Target Groups:

The primary target groups are small to medium size, established private sector industrial and commercial firms, entrepreneurs and investors, and ultimately skilled and semi-skilled Jordanians.

PROPOSED FY 1986 PROJECT

Project No. & Title : 278-0263 - Solar Ponds
Proposed Funding : \$2,000,000 Grant in FY 86
Appropriation Account : Economic Support Funds

Project Purpose:

To determine the economic and technical feasibility of designing and constructing a large-scale solar pond facility for thermal applications and/or for the generation of electricity.

Description of Problem:

Jordan is almost entirely dependent on imported oil to meet its energy requirements. As a percentage of total imports, oil rose from 10% in 1975 to over 20% in the 1980's. Within recent years, approximately 30% of Jordan's total exports have been required to counterbalance the cost of imported energy. It is therefore crucial that Jordan devote a high priority to the development of its indigenous energy resources, of which solar energy is abundant.

Means of Dealing With the Problem:

Through the construction of a pilot solar pond facility (ponds and possibly a power generation or other energy conversion system) at the Arab Potash Company's (APC) Dead sea potash site, the project will apply the thermal benefits of solar ponds to residential and commercial situations and/or generate electricity which can either be connected to the national grid or be supplied to a large consumer such as the APC. The project will be a Research and Development activity, transferring state-of-the-art solar pond technology from the U.S., and its contribution to the development of solar pond technology may have world-wide implications for meeting energy requirements. Based on the experience gained from the construction and operation of this pilot facility, which can also serve as a module in a large scale solar pond scheme, a decision will be made regarding the design and construction of large-scale commercial facilities, which potentially would contribute meaningfully to meeting Jordan's energy requirements.

An energy resource development and technology transfer project, this project conforms to the Agency's Energy Strategy and will address one of A.I.D.'s stated developmental objectives in that strategy, namely the reduction of the recipient country's dependence on imported oil and the development of the country's indigenous and renewable energy resources. This project will consist of a large technology transfer component from private U.S. firms in the solar energy industry to the appropriate Jordanian entities concerned with

energy development and utilization. This project is consistent with the Mission's CDSS and the Bureau Strategy which have identified the energy sector as a development priority. It also is responsive to the special concern placed on energy development by Congress.

Prior to the design and implementation of this project, a feasibility/demonstration study will be undertaken at the APC's potash project. Two small training/experimental ponds (1,000 m² each) will be constructed at the Dead Sea, one lined and the other unlined. Data will be collected and analyzed on such variables as water temperature, brine mixture, wave action, etc. This data collection and analysis will be performed by APC's on-site staff, along with the assistance of solar specialists from Jordan's Royal Scientific Society (RSS). The design and construction of the small demonstration ponds and the collection and analysis of data will be overseen by a consultant, or consultants, who will be financed by AID under the Technical Services and Feasibility Studies project. Based on the results of this feasibility/demonstration pond study, a decision will be made to proceed with the development of the larger pilot pond under this project.

The data collected and design work accomplished during the feasibility/demonstration study will contribute to the development and implementation of this project. Based on the recommendations of the type of solar pond(s) to be constructed, as well as the type of energy conversion system to convert the thermal energy to a usable form, e.g., electricity, the project will construct a solar pond facility which will be studied and analyzed from an economic and a technological standpoint, to determine the feasibility of large commercial solar pond facilities to help meet Jordan's rising demand for energy. It is anticipated that A.I.D.'s grant contribution will finance some of the technical assistance and training costs involved and some sophisticated instrumentation and equipment from the U.S. Participant training in the U.S. may involve up to 5 individuals at a cost of \$100,000 to \$150,000. It is estimated that the project will have a life of four years.

Host Country Entities Involved:

The coordinating GOJ entity will be the NPC. The APC and the RSS will implement the project.

Major Issues:

Two issues which could effect the timing/initiation of the project relate to: 1) the current tightness of the government's budget and, given this, its willingness to go forward with a large R and D type project; 2) and the current financial problems of the Arab Potash Company and, given this, its ability to co-finance the project.

Target Group:

The initial target group will be the Arab Potash Company and the Royal Scientific Society, and then, if the technology is proven viable, eventually expand to include energy consumers, who may benefit from the use of a renewable, reliable and lower cost energy source.

PROPOSED FY 1986 PROJECT

Project No. & Title : 278-0266 Technical Services & Feasibility Studies V
: (TSFS V).

Proposed Funding : \$5,000,000 Grant (\$3 million in FY 1986 and \$2
million in FY 1987).

Appropriation Account : Economic Support Fund.

PROJECT PURPOSE:

To assist the GOJ with the identification, development, appraisal and execution of priority development projects and/or the addressing of key development problems.

DESCRIPTION OF THE PROBLEM TO DATE:

The GOJ implements a wide-range of development activities with the aim of becoming self-sufficient. Some of these activities are financed from the GOJ's own resources, others are financed from Arab aid or from other non-Arab donors such as the U.S., Germany, the U.K., France, and Japan. The GOJ requires technical expertise to conduct the required studies and develop the financial and administrative information needed for the successful design, implementation and evaluation of these development projects and/or to assist in the resolution of special development problems or meet short-term technical advice needs.

MEANS OF DEALING WITH PROBLEM:

Through the provision of assistance from the previous four TSFS projects, USAID has assisted the GOJ in determining whether various projects and programs would be wise and beneficial investments. This has been accomplished by providing immediate resources for technicians to conduct studies covering such areas as technical, economic, social, financial, environmental, administrative feasibility and design. In addition, TSFS has financed project design and evaluation and provided technical assistance needed to enhance project implementation.

A major portion of the resources used under the TSFS projects is allocated for technical assistance to assist the GOJ in acquiring U.S. expertise to address special problems/opportunities which arise and/or to meet limited requirements for IA. The immediate provision of funds to bring an entomologist to Jordan to advise the GOJ on methods to control a major infestation of mealybug on citrus fruits in the Jordan Valley is an example of the beneficial use of TSFS funds in the past. Funding an expert to provide advice on placing water and

sewer lines in the same trench is another example of how these funds can provide timely and unique assistance. Supplementing regional and centrally funded projects/programs from TSFS funds is also a distinct advantage of a project of this type. The proposed TSFS V project plans to continue the above efforts. With the low level of USAID project assistance, TSFS V's importance increases. It is expected that the GOJ will make greater use of the resources provided under TSFS V to assist it in determining where its and other financial resources should be placed on a priority basis. TSFS V plans to continue similar efforts as conducted under its predecessor projects.

TSFS V will continue to fund small projects (\$50,000-\$500,000) that could hold promise for expanded financing by the GOJ or other donors. Science and technology, energy, environment, housing, urbanization, family health care, nutrition, and management training are possible areas for such funding. This would provide a mechanism for USAID/J to continue to encourage the GOJ to allocate larger amounts of financial resources to areas of mutual concern. It would also provide seed money to establish relationships between U.S. institutions and GOJ agencies in key areas, such as science and technology, which could continue after phase-down of the AID program. A detailed GOJ proposal, approved by the Mission, and a written agreement with the government would be the requirement for activating such small projects.

HOST COUNTRY ENTITIES INVOLVED:

The National Planning Council (NPC) will be the primary government entity involved with this project. However, it is anticipated that most major government departments/agencies will also become involved with the project either directly or indirectly.

MAJOR ISSUES:

No major issues are expected to be encountered during project development.

TARGET GROUP

With the broad and varied number of sub-projects undertaken under TSFS the majority of the people in Jordan benefit either directly or indirectly.

PROPOSED FY 1986 PROJECT

Project No./Title : 278-0267 - Development Administration
Training IV

Proposed Funding : \$5,000,000 Grant (\$2 million in FY 86
and \$3,000,000 in FY 87/88)

Appropriation Account : Economic Support Fund

Project Purpose

The purpose of this project is to upgrade managerial skills and improve the administrative and technical capabilities of Jordanian personnel needed to plan and carry out Jordan's development efforts.

Description of the Problem:

Jordan's economy has been heading towards increased complexity resulting in the need for people trained in specialized managerial, administrative and skill areas. The demands for trained manpower to deal with Jordan's social and economic development problems will continue to exceed supply in the foreseeable future. Training needs are being addressed through the efforts of the three Jordanian Universities, the forty-four community colleges, the Vocational Training Corporation and university training abroad. The two major universities, the University of Jordan and Yarmouk University, are expanding their capacities and fields of education. Graduate level courses are being introduced, but in limited fields, resulting in a shortage of training in many disciplines from which executives in Jordan are identified and selected. The limited capacities of higher educational institutions in Jordan also lead students to either enroll in community colleges in Jordan or seek higher education abroad. During 1982, over 61,000 students sought education abroad.

U.S. education and training is recognized by the GOJ to be of high quality and especially suited to Jordan's needs for professional level training, primarily short, practical programs and selective graduate and post-graduate programs. In recent years the Eastern Bloc countries have increased their involvement in the training of Jordanians. There are 10,577 students presently pursuing higher education in the Eastern Bloc. U.S. oriented GOJ officials have expressed concern over this development in terms both of the perceived low quality of such trainees and the importance of maintaining a proportionately high level of personnel trained in the USA and other Western countries.

Since inception of the AID program in 1952, over 2,400 Jordanians have been trained outside Jordan, mainly in the United States and at the American University of Beirut (AUB) under AID programs. Many of these

U.S. trainees occupy senior positions in Jordanian society. . The maintenance of U.S. trained personnel in significant numbers in key positions would clearly be in the best interest of the U.S.A. as well as Jordan's development efforts.

Means of Dealing with Problem:

While prior training efforts have made significant contributions to Jordan's human resources development, a continuing requirement for trained manpower and staff upgrading exists. The new project will enable continued training in those same skill areas planned for under the DAT III project, but which otherwise would not be accomplished due to the level of demand. An approximately equal mix of long-term and short-term practical programs will be planned, preferably with greater opportunities for graduate-level training than under DAT III, so as to increase the length and intensity of exposure of key and promising individuals to U.S. training and institutional systems.

The new project can play a key and significant role by ensuring a continued flow of U.S.-trained personnel placed in strategic positions related to development. Through appropriate trainee nomination and selection processes, which will involve position discrete criteria and assurances of position placement upon return, the project can contribute to maintaining an orientation toward the U.S. among Jordanian development professionals. DAT IV, like its predecessor projects, will ensure that skilled personnel are available to continue development efforts long after USAID's departure.

Host Country Entities Involved:

All USAID efforts in Jordan are coordinated through the National Planning Council (NPC). Requests for training are expected from a variety of sources, including institutions and agencies from both the public and private sectors. All training requests will be channeled through the NPC.

Major Issues

Costs of training under this proposed project will probably escalate over time. This will require careful and realistic planning and budgeting in the project design. The second issue which may emerge is that of reaching agreement on the most desirable mix between long-term, academic and short-term, practical training to be completed under the project to ensure achievement of project objectives.

Target Groups:

Immediate target groups will be the staffs of the various private and public sector institutions which are involved in development projects and activities and which require trained personnel, especially those related to USAID projects, programs and priorities.

PROPOSED FY 1986 PROJECT

Project No. & Title : 278-0268 Groundwater Assessment of Jordan
Proposed Funding : \$4,000,000 Grant in FY 1986
Appropriation Account : Economic Support Funds

PROJECT PURPOSES:

1. To enable the Water Authority of Jordan (WAJ) to systematically assess and to monitor the availability of groundwater in Jordan.
2. To transfer the technology, equipment, and training being developed in the pilot project in Northern Jordan to the entire country.

DESCRIPTION OF PROBLEM:

Water is the most valuable natural resource of Jordan. Increasing demands for water to meet the needs of expanding municipalities, industries, and irrigated farming, are restraints to socioeconomic development. In order for the WAJ to wisely use and manage the water resources of Jordan, it must have a sound estimate of where water is available, the amount of water available, and the chemical quality of the water. To obtain this information, the hydrologists and water managers of the WAJ will need training in current and practical procedures, techniques, and skills to achieve the technical objectives of the study.

Additionally, because much of the infrequent rain in Jordan is lost to evapotranspiration or runs off unused in valleys, artificial methods should be explored to find means to recharge ground water with surface water, particularly unused storm runoff.

MEANS OF DEALING WITH THE PROBLEM:

Under this project, USAID proposes to provide the necessary technical assistance to aid the WAJ in implementing a systematic and comprehensive assessment of all groundwater systems in Jordan, and determine their interrelationships to surface water. This includes training the WAJ in:

1. The technology of water resources data collection and analysis;
2. Using the computer for storage, retrieval, and collation for interpretation;
3. Expanding the water data monitoring programs to alert WAJ to changes in the hydrologic system;
4. Developing models and other hydrologic tools to aid the WAJ in

- developing its groundwater reserves and in evaluating alternatives for solving problems;
5. Producing high quality reports and maps; and
 6. Using management by objective techniques.

A portion of the project will be a research and development activity, transferring state of the art recharge technology from the U.S., and the development of possible and relevant technologies for the recharge of groundwater from surface sources. The use of small dams and flood-retarding structures in valleys; recharge wells; and excavations in seasonally flooded areas are among the techniques to be considered. Technology developed in this study may have application in other arid and semi-arid areas of the world.

Project management, data-collection, and analysis will be performed by hydrologists and technicians on WAJ staff, with the advice and assistance of advisors from the U.S. Geological Survey (USGS) or other competent advisors. These advisors will be selected on the basis of their experience, technical skills, and ability to transfer their knowledge and skills to WAJ counterparts.

This nationwide project is considered to be an extension or expansion of the current pilot project, Groundwater Resources Investigation Project (AID Grant No. 278-0243). Evaluation of 278-0243 in late FY 84 and early FY 85 will assist in design of and level of effort required for this project. The technology and experience, as well as the equipment (drilling, hydrologic, and computer), purchased with AID funds, will be applied to this broader and more comprehensive institutional development effort. Training both in the U.S. and on-the-job would be expanded to enable the WAJ to accomplish the objectives of their expanded activities.

It is anticipated that the AID contribution will finance the technical assistance and training costs involved. It is estimated that the project will have a life of five years.

HOST COUNTRY ENTITIES INVOLVED:

The coordinating GOJ agency will be the National Planning Council. The WAJ will implement the project.

MAJOR ISSUES

The scarcity and allocation of water are major economic and political issues. The project design will need to take into account and balance the growing sense of urgency for a comprehensive inventory of water resources availability with institutional development requirements of the WAJ Groundwater directorate.

TARGET GROUP:

All inhabitants of Jordan, and possibly of other arid and semi-arid countries having very limited water resources.

OPTIONAL

AID PROGRAM IN FY 1986
ANNUAL BUDGET SUBMISSION
TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT JORDAN

RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	PROGRAM FUNDING (\$000)		CUM
					APPROP	INCR	
1.	278-0264	Highland Agricultral Development	Cont	L	ESF	9,000	9,000
2.	278-0266	Technical Services & Feasibility Studies V	New	G	ESF	3,000	12,000
3.	278-0267	Development Administra- tion Training IV	New	G	ESF	2,000	14,000
4.	278-0268	Groundwater Assessment of Jordan	New	G	ESF	4,000	18,000
5.	278-0263	Solar Ponds	New	G	ESF	2,000	20,000
						T O T A L	20,000

TABLE V NARRATIVE

The ranking of the projects in Table V is based primarily on the continuing/incremental nature of the projects. FY 1986 is the second and last year of funding for the Highland Agricultural Development Project and, as such, is provided the highest priority in the ranking. The projects ranked number 2 and 3, Technical Services & Feasibility Studies V (TSFS V) and Development Administration Training IV (DAT IV) respectively, are ranked high because they are follow-ons to well-established and highly successful projects. The TSFS and DAT series of projects have been important instruments in assisting the GOJ in addressing and resolving a broad range of development problems. Life of project funding, although not shown in Table V, is \$5 million for each project; second increments of both projects will be funded in FY 1987.

The number four ranked project, Groundwater Assessment of Jordan is also a follow-on project to the ongoing Groundwater Resources Investigation project and supports the Mission's continuing priority emphasis in the water sector. The Solar Ponds project is a new experimental initiative and as such, ranks last in the portfolio of projects expected to receive funding in FY 1986.

In late FY 1984 plans are to initiate a national urban/housing assessment of Jordan to assist in determining where and if AID should provide support to this sector. This effort is being made to follow through with the recommendation made in the NE Bureau Strategy that more emphasis be placed in the urban areas. Should identified needs evolve as a result of the assessment, the projects ranked number 4 and/or 5 could be substituted with a project more directly related to solving urban problems, through both projects, as they involve water and energy, have direct relevance to urban infrastructure/quality of life issues, the Mission's urban assessment process will focus on employment and revenue generation in the industry and services sectors. Those other activities discussed in the Action Plan but not identified with a funding source will receive the necessary funding from TSFS as appropriate. Such activities are included in Health, Population, Energy and, as indicated above, the urban sector.

There has been no workforce, pipeline or long range funding issues identified within the ongoing or planned programs.

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1986 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE USAID/JORDAN

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1985		FY 1986		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
		Start (Qtr)	To (Qtr)	Start (Qtr)	To (Qtr)				
Technical Services & Feasibility Studies III, IV (Selected sub-projects e.g. JA to Municipality of Amman) (278-0258) (278-0266).				2	2	PACD 6/30/85 and 6/30/87 In order to assess the success of the TSFS projects, Mission will select from either III or IV at least two of the larger sub-projects and evaluate them in terms of their impact on TSFS project goals		30	
Irbid Water & Sewage (278-0233)				2	3	PACD 12/31/86 PACD will be extended because of project delays. Evaluation will focus on implementation problems and role of new Water Authority of Jordan.		25	
Management Development (278-0261)				4	4	PACD 9/30/88 To assess progress of U.S. technical assistance in augmenting management training in existing institutions.	Project	20	Possibly IQC 15 person days.

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1986 ANNUAL BUDGET SUBMISSION
 COUNTRY/OFFICE USAID/JORDAN

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1985		FY 1986		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
		Start (Qtr)	To (Qtr)	Start (Qtr)	To (Qtr)				
Jordan Valley Ag. Services (278-0241)	May 1983	3	3			PACD 8/31/86 This evaluation will serve as a basis for consideration of project extension and a possible request for additional funding. The evaluation will focus on progress achieved since the first evaluation in May 1983 in institution building in the MOA's research and extension divisions.	Mission OE 4	20	AID/W: NE/TECH/AD 15 person days
Income Tax (278-0247)	March 1983	4	4			PACD 12/31/87 Project amended in FY 84. Evaluation will focus on institution building in GOJ's DIT and project progress in meeting the objectives since FY 83 evaluation.		20	
Aqaba Wastewater (278-0206)				1	1	PACD 3/31/85 All project components will be completed and project will be in full operation for approximately six months. The evaluation will ascertain achievement of project objectives and assess overall development impact of the project.		20	
Amman Water and Sewerage (278-0220)				2	2	PACD 6/30/85 All project components will be completed and project will be in full operation for six months. Evaluation will verify achievement of project objectives and assess development impact of the project.	Mission OE 4	20	AID/W: NE/PD 20 person days

TABLE VII - LIST OF PLANNED EVALUATIONS
 FY 1986 ANNUAL BUDGET SUBMISSION

COUNTRY/OFFICE USAID/JORDAN

Project List (Project No. & Title)	FY 1985		FY 1986		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral AID Assistance
	Last Eval Completed (Mo./Yr.)	Start To AID/W (Qtr)	Start To AID/W (Qtr)	Start To AID/W (Qtr)				
Groundwater Resources Investigation (278-0243)		4th 84	1		PACD 9/30/85 To assess project progress in meeting objectives and determine nature of follow-on activities.	Mission OE 4	30	AID/W: NE/PD 15 person days
Water Systems and Services Management (278-0259)		1	1		PACD 8/30/88 To determine the extent of techno- logy transferred from American subcontractors to Jordanian consul- tants during the design phase of the project.	TSFS 15	20	IQC 15 person days
Vocational Training Center (278-0238)	September 1981	1	2		PACD 10/31/83 To assess the quantity and quality of vocational training being provid- ed by the VTC, with particular focus on the completed Yajouz Training Center and to examine the effect of training on meeting employer needs & the participation of women and/or lower income groups in vocational training.		30	
Health Education (278-0245)	June 1983	3	3		PACD 9/30/85 Mission anticipates PACD extension at least to 12/31/85. This evalua- tion will focus primarily on implementation problems and will serve as a basis for extending the project beyond 12/31/85.		30	
Mission Evaluation Officer: Nancy Carmichael Hardy, Assis. 20 percent								

MISSION: JORDAN

CODING FOR NEAR EAST BUREAU

FY 1985/1986 EVALUATION AND INFORMATION PLAN

Project Name and Number	Dev. Area	Linkages to Reg. I Strategy Targets	EVALUATION EMPHASIS/TYPE							Suitable for 8a Firm Contract
			Implem. Focused	Periodic Issues Driven	Final With Follow-on	Final W/out Follow-on	Impact/Assess-ments	Case Studies/Other		
Groundwater Resources Investigation (278-0243)	3a	D4		X						
Water Systems and Services Management (278-0259)	3a	E4		X						
Vocational Training Center (278-0238)	5	C3,4 D6				X				
Health Education (278-0245)	1b	B2		X						
Jordan Valley Agricultural Services (278-0241)	6	C4 D4		X						
Income Tax (278-0247)	8	N/A		X						
Aqaba Wastewater (278-0206)	3a	B2 E4				X				
Amman Water and Sewage (278-0220)	3a	B2 E4				X				
TSFS III, IV (278-0238) (278-0266) e.g. TA to Municipality of Amman	2b	B2		X					X	
Irbid Water and Sewage (278-0233)	3a	B2 E4	X							
Management Development (278-0261)	5	C6 D9	X						X	

TABLE VIII - FY 1984

ORGANIZATION JORDAN
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>P.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		1,273.3		1,273.3	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	801.0		801.0	16.6
PT/TEMP U.S. BASIC PAY	U102	112	-		-	
DIFFERENTIAL PAY	U103	116	53.6		53.6	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	25.1		25.1	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119				XXXXX
EDUCATION ALLOWANCES	U106	126	116.5		116.5	20.0
RETIREMENT - U.S.	U107	120	56.1		56.1	XXXXX
LIVING ALLOWANCES,	U108	128	-		-	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	27.1		27.1	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	5.9		5.9	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	36.3		36.3	8.0
POST ASSIGNMENT - FREIGHT	U112	22	70.0		70.0	8.0
HOME LEAVE - TRAVEL	U113	212	28.3		28.3	8.0
HOME LEAVE - FREIGHT	U114	22	13.5		13.5	8.0
EDUCATION TRAVEL	U115	215	15.0		15.0	12.0
R AND R TRAVEL	U116	215	19.9		19.9	20.0
ALL OTHER CODE 215 TRAVEL	U117	215	5.0		5.0	4.0
<u>FOREIGN NATIONAL DH</u>	U200		401.2		401.2	XXXXX
BASIC PAY	U201	114	306.0		306.0	17.0
OVERTIME, HOLIDAY PAY	U202	115	17.4		17.4	1.2
ALL OTHER CODE 11 - FN	U203	119	-		-	XXXXX
ALL OTHER CODE 12 - FN	U204	129	30.9		30.9	XXXXX
BENEFITS FORMER FN PERS.	U205	13	46.9		46.9	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		190.5		190.5	XXXXX
PASA TECHNICIANS	U301	258	105.1		105.1	1.0
U.S. PSC - SALARY/BENEFITS	U302	113				
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	85.4		85.4	8.6
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	-		-	
<u>HOUSING</u>	U400		305.7		305.7	XXXXX
RENT	U401	235	193.4		193.4	15.3
UTILITIES	U402	235	62.0		62.0	XXXXX
RENOVATION AND MAINT.	U403	259	8.5		8.5	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	
PURCHASES RES. FURN/EQUIP.	U405	311	20.0		20.0	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	15.0		15.0	XXXXX
SECURITY GUARD SERVICES	U407	254	-		-	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	4.6		4.6	XXXXX
REPRESENTATION ALLOWANCE	U409	252	2.2		2.2	XXXXX

TABLE VIII - FY 1984

ORGANIZATION JORDAN
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>OFFICE OPERATIONS</u>	U500		<u>459.3</u>		<u>459.3</u>	XXXXX
RENT	U501	234	<u>24.7</u>		<u>24.7</u>	XXXXX
UTILITIES	U502	234	<u>8.2</u>		<u>8.2</u>	XXXXX
BUILDING MAINT./RENOV.	U503	259	<u>2.2</u>		<u>2.2</u>	XXXXX
OFFICE FURN./EQUIP.	U504	310	<u>70.5</u>		<u>70.5</u>	XXXXX
VEHICLES	U505	312	<u>-</u>		<u>-</u>	XXXXX
OTHER EQUIPMENT	U506	319	<u>1.0</u>		<u>1.0</u>	XXXXX
TRANSPORTATION/FREIGHT	U507	22	<u>6.8</u>		<u>6.8</u>	XXXXX
COMMUNICATIONS	U508	230	<u>15.0</u>		<u>15.0</u>	XXXXX
SECURITY GUARD SERVICES	U509	254	<u>-</u>		<u>-</u>	XXXXX
PRINTING	U510	24	<u>2.0</u>		<u>2.0</u>	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	<u>-</u>		<u>-</u>	
SITE VISITS - IN COUNTRY	U512	210	<u>3.0</u>		<u>3.0</u>	20.0
SITE VISITS - OTHER	U513	210	<u>12.4</u>		<u>12.4</u>	9.0
INFORMATION MEETINGS	U514	210	<u>1.9</u>		<u>1.9</u>	2.0
TRAINING ATTENDANCE	U515	210	<u>25.9</u>		<u>25.9</u>	9.0
CONFERENCE ATTENDANCE	U516	210	<u>16.3</u>		<u>16.3</u>	12.0
OTHER OPERATIONAL TRAVEL	U517	210	<u>.5</u>		<u>.5</u>	1.0
SUPPLIES AND MATERIALS	U518	26	<u>29.5</u>		<u>29.5</u>	XXXXX
FAAS	U519	257	<u>197.1</u>		<u>197.1</u>	XXXXX
CONSULTING SVCS - CONT.	U520	259	<u>-</u>		<u>-</u>	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	<u>-</u>		<u>-</u>	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	<u>-</u>		<u>-</u>	XXXXX
ALL OTHER CODE 25	U523	259	<u>42.3</u>		<u>42.3</u>	XXXXX
TOTAL O.E. BUDGET			<u>2,630</u>		<u>2,630</u>	XXXXX
RECONCILIATION			<u>1,160</u>		<u>1,160</u>	XXXXX
OPERATING ALLOWANCE REQUEST			<u>1,470</u>		<u>1,470</u>	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1984)

1,021.7
JD. 375 = U.S. \$ 1.00

TRAINING INFORMATION
(Per State 137699)

One participant attended Project Implementation course this FY with funding level of \$1,410.00.

TABLE VIII - FY 1985

ORGANIZATION JORDAN
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>U.S. DIRECT HIRE</u>	U100		1,365.5		1,365.5	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	876.5		876.5	17.3
PT/TEMP U.S. BASIC PAY	U102	112				
DIFFERENTIAL PAY	U103	116	83.0		83.0	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	25.6		25.6	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	125.1		125.1	23.0
RETIREMENT - U.S.	U107	120	61.4		61.4	XXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	39.7		39.7	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	2.1		2.1	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	26.0		26.0	8.0
POST ASSIGNMENT - FREIGHT	U112	22	45.5		45.5	8.0
HOME LEAVE - TRAVEL	U113	212	25.0		25.0	6.0
HOME LEAVE - FREIGHT	U114	22	12.6		12.6	6.0
EDUCATION TRAVEL	U115	215	15.0		15.0	12.0
R AND R TRAVEL	U116	215	23.0		23.0	16.0
ALL OTHER CODE 215 TRAVEL	U117	215	5.0		5.0	4.0
<u>FOREIGN NATIONAL DH</u>	U200		401.0		401.0	XXXXX
BASIC PAY	U201	114	345.4		345.4	18.0
OVERTIME, HOLIDAY PAY	U202	115	19.5		19.5	1.2
ALL OTHER CODE 11 - FN	U203	119	-		-	XXXXX
ALL OTHER CODE 12 - FN	U204	129	36.1		36.1	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-		-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		256.2		256.2	XXXXX
PASA TECHNICIANS	U301	258	110.0		110.0	1.0
U.S. PSC - SALARY/BENEFITS	U302	113	-		-	
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	146.2		146.2	13.0
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	-		-	
<u>HOUSING</u>	U400		388.0		388.0	XXXXX
RENT	U401	235	234.8		234.8	17.0
UTILITIES	U402	235	68.2		68.2	XXXXX
RENOVATION AND MAINT.	U403	259	10.0		10.0	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	
PURCHASES RES. FURN/EQUIP.	U405	311	34.4		34.4	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	33.8		33.8	XXXXX
SECURITY GUARD SERVICES	U407	254	-		-	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	4.6		4.6	XXXXX
REPRESENTATION ALLOWANCE	U409	252	2.2		2.2	XXXXX

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TABLE VIII - FY 1985

ORGANIZATION JORDAN
(Including RIG Costs if Applicable)

EXPENSE CATEGORY	F.C.	O.C.	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
<u>OFFICE OPERATIONS</u>	U500		494.9		494.9	XXXXX
RENT	U501	234	25.0		25.0	XXXXX
UTILITIES	U502	234	14.0		14.0	XXXXX
BUILDING MAINT./RENOV.	U503	259	2.5		2.5	XXXXX
OFFICE FURN./EQUIP.	U504	310	84.8		84.8	XXXXX
VEHICLES	U505	312	14.4		14.4	XXXXX
OTHER EQUIPMENT	U506	319	-		-	XXXXX
TRANSPORTATION/FREIGHT	U507	22	12.8		12.8	XXXXX
COMMUNICATIONS	U508	230	10.0		10.0	XXXXX
SECURITY GUARD SERVICES	U509	254	-		-	XXXXX
PRINTING	U510	24	2.0		2.0	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	
SITE VISITS - IN COUNTRY	U512	210	3.0		3.0	20.0
SITE VISITS - OTHER	U513	210	20.0		20.0	13.0
INFORMATION MEETINGS	U514	210	2.5		2.5	2.0
TRAINING ATTENDANCE	U515	210	29.0		29.0	11.0
CONFERENCE ATTENDANCE	U516	210	10.0		10.0	8.0
OTHER OPERATIONAL TRAVEL	U517	210	.5		.5	1.0
SUPPLIES AND MATERIALS	U518	26	32.4		32.4	XXXXX
FAAS	U519	257	200.0		200.0	XXXXX
CONSULTING SVCS - CONT.	U520	259	-		-	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259	-		-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259	-		-	XXXXX
ALL OTHER CODE 25	U523	259	32.0		32.0	XXXXX
TOTAL O.E. BUDGET			2,905.6		2,905.6	XXXXX
RECONCILIATION			1,246.5		1,246.5	XXXXX
OPERATING ALLOWANCE REQUEST			1,659.1		1,659.1	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1984)

1,100.3
JD .375 = \$1.00

Estimated Wage Increases - FY 1984 to FY 1985
Estimated Price Increases - FY 1984 to FY 1985

6%
10%

TRAINING INFORMATION
(Per State 137699)

Included under function code U515 for this FY are the following:

	Funding Level
two participant for Project Implementation Course	\$2,000
One participant for DSP course	2,000
All other training	25,000
Total-	\$29,000

TABLE VIII - FY 1986

ORGANIZATION JORDAN
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		1,367.6		1,367.6	XXXXX
U.S. CITIZENS BASIC PAY	U101	110	366.9		366.9	17.0
PT/TEMP U.S. BASIC PAY	U102	112	-		-	
DIFFERENTIAL PAY	U103	116	31.5		31.5	XXXXX
OTHER AID/W FUNDED O.C. 11	U104	119	25.1		25.1	XXXXX
OTHER MISSION FUNDED O.C 11	U105	119	-		-	XXXXX
EDUCATION ALLOWANCES	U106	126	131.0		131.0	25.0
RETIREMENT - U.S.	U107	120	60.7		60.7	XXXXX
LIVING ALLOWANCES	U108	128	-		-	XXXXX
OTHER AID/W FUNDED O.C. 12	U109	129	34.0		34.0	XXXXX
OTHER MISSION FUNDED O.C.12	U110	129	1.8		1.8	XXXXX
POST ASSIGNMENT - TRAVEL	U111	212	17.8		17.8	7.0
POST ASSIGNMENT - FREIGHT	U112	22	41.3		41.3	7.0
HOME LEAVE - TRAVEL	U113	212	46.3		46.3	10.0
HOME LEAVE - FREIGHT	U114	22	22.0		22.0	10.0
EDUCATION TRAVEL	U115	215	15.0		15.0	12.0
R AND R TRAVEL	U116	215	19.2		19.2	12.0
ALL OTHER CODE 215 TRAVEL	U117	215	5.0		5.0	4.0
<u>FOREIGN NATIONAL DH</u>	U200		446.4		446.4	XXXXX
BASIC PAY	U201	114	384.5		384.5	18.0
OVERTIME, HOLIDAY PAY	U202	115	21.7		21.7	1.2
ALL OTHER CODE 11 - FN	U203	119	-		-	XXXXX
ALL OTHER CODE 12 - FN	U204	129	40.2		40.2	XXXXX
BENEFITS FORMER FN PERS.	U205	13	-		-	XXXXX
<u>CONTRACT PERSONNEL</u>	U300		272.3		272.3	XXXXX
PASA TECHNICIANS	U301	258	110.0		110.0	1.0
U.S. PSC - SALARY/BENEFITS	U302	113	-		-	
ALL OTHER U.S. PSC COSTS	U303	255	-		-	XXXXX
F.N. PSC - SALARY/BENEFITS	U304	113	162.3		162.3	13.0
ALL OTHER F.N. PSC COSTS	U305	255	-		-	XXXXX
JCC COSTS PAID BY AID/W	U306	113	-		-	
<u>HOUSING</u>	U400		332.4		332.4	XXXXX
RENT	U401	235	239.1		239.1	17.0
UTILITIES	U402	235	75.0		75.0	XXXXX
RENOVATION AND MAINT.	U403	259	11.5		11.5	XXXXX
QUARTERS ALLOWANCE	U404	127	-		-	
PURCHASES RES. FURN/EQUIP.	U405	311	-		-	XXXXX
TRANS./FREIGHT - CODE 311	U406	22	-		-	XXXXX
SECURITY GUARD SERVICES	U407	254	-		-	XXXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	4.6		4.6	XXXXX
REPRESENTATION ALLOWANCE	U409	252	2.2		2.2	XXXXX

TABLE VIII - FY 1986

ORGANIZATION		JORDAN		DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
(Including RIG Costs if Applicable)							
EXPENSE CATEGORY	F.C.	O.C.					
<u>OFFICE OPERATIONS</u>	U500			421.6		421.6	XXXXX
RENT	U501	234		26.0		26.0	XXXXX
UTILITIES	U502	234		15.4		15.4	XXXXX
BUILDING MAINT./RENOV.	U503	259		3.0		3.0	XXXXX
OFFICE FURN./EQUIP.	U504	310		17.0		17.0	XXXXX
VEHICLES	U505	312		12.6		12.6	XXXXX
OTHER EQUIPMENT	U506	319		-		-	XXXXX
TRANSPORTATION/FREIGHT	U507	22		5.4		5.4	XXXXX
COMMUNICATIONS	U508	230		11.0		11.0	XXXXX
SECURITY GUARD SERVICES	U509	254		-		-	XXXXX
PRINTING	U510	24		2.2		2.2	XXXXX
RIG/II OPERATIONAL TRAVEL	U511	210		-		-	
SITE VISITS - IN COUNTRY	U512	210		3.0		3.0	20.0
SITE VISITS - OTHER	U513	210		20.0		20.0	13.0
INFORMATION MEETINGS	U514	210		2.5		2.5	2.0
TRAINING ATTENDANCE	U515	210		29.0		29.0	11.0
CONFERENCE ATTENDANCE	U516	210		9.0		9.0	7.0
OTHER OPERATIONAL TRAVEL	U517	210		1.5		1.5	2.0
SUPPLIES AND MATERIALS	U518	26		30.0		30.0	XXXXX
FAAS	U519	257		200.0		200.0	XXXXX
CONSULTING SVCS - CONT.	U520	259		-		-	XXXXX
MGT./PROF. SVCS. - CONT.	U521	259		-		-	XXXXX
SPEC. STUDIES/ANALYSES CONT.	U522	259		-		-	XXXXX
ALL OTHER CODE 25	U523	259		34.0		34.0	XXXXX
TOTAL O.E. BUDGET				2,840.3		2,840.3	XXXXX
RECONCILIATION				1,258.2		1,268.2	XXXXX
OPERATING ALLOWANCE REQUEST				1,572.1		1,572.1	XXXXX

OTHER INFORMATION:

Dollar requirement for local currency costs
Exchange rate used (as of May 1, 1984)

1,191.3
JD .375 = \$1.00

Estimated Wage Increases - FY 1985 to FY 1986
Estimated Price Increases - FY 1985 to FY 1986

6 %
10 %

Per State 137699 - No training is envisioned this FY for Project Implementation Course(PI) and DSP.

OPERATING EXPENSE NARRATIVE

The operating expense narrative is limited to section A, Management Improvements. Section B, justification for funding changes, is not required because summary function levels do not change by 20% or more between FY 84 and FY 85, or, between FY 85 and FY 86. Section C is not required because the Mission does not have Trust Fund arrangements.

MANAGEMENT IMPROVEMENTS

The USAID Jordan workforce and related operating expenses are expected to remain relatively constant over the FY 84-86 planning period. The primary management objective in respect to workforce is therefore to increase the efficiency of operations within the budgeted staff resources. The staffing level is quite modest relative to the size and increasing complexity of the program, which in turn reflects the Agency's approved strategy for Jordan, with its predominant emphasis on technical assistance. This staffing level has been possible because of the effective utilization of available personnel resources including professional FSN's. Management improvements over the planning period are directed toward increasing this efficient mobilization of available human resources.

- JSAID/Jordan will continue to provide a considerable level of regional servicing and support to nearby Missions within the budgeted resources. JSAID/Jordan currently has three officers with regional responsibilities: the Regional Economist, Regional Legal Advisor, and Controller. The provision of such regional support through existing workforce levels i.e. without the provision of additional USDH staffing, will continue to represent a significant savings.
- JSAID/Jordan will continue to improve organizationally by adjusting the personnel mix, and through judicious use of FSN employees. This was demonstrated in FY 84 through the deletion of the Health Development Officer position and the division of the duties to a senior FSN and another USDH Officer, thereby saving a position. In FY 85, USAID Jordan will delete one of the two USDH Secretary positions, and obtain an Agricultural Economist IDI, thereby enhancing technical capacity within existing workforce ceilings.
- Throughout the Mission and most particularly in the Office of the Controller and Engineering Office, the use of professional FSN's have reduced USDH staff requirements.
- USAID/Jordan has been successful in replacing direct hire FSN employees with FN PSC's in accordance with agency policy. A total of 7 direct hire positions have been saved to date, and a savings of at least two additional positions is expected between FY 84-86.

- A major management improvement anticipated during the FY 84-86 period is the implementation of automated data processing (ADP) technology throughout the Mission.. USAID/Jordan has with the cooperation of M/SER/IRM established a long-range plan, detailed in the ADP narrative, which will enable the Mission, to develop and to utilize effectively data processing thereby increasing productivity within the existant workforce and operating expense limitations.

USAID JORDAN

TRAINING PLAN

	P A R T I C I P A N T S		
	FY 84	FY 85	FY 86
Project Implementation Course <u>2/</u> (Cairo 05/12 - 5/24/85)	1 <u>1/</u>	3	1
Development Studies (A & B) <u>3/</u>	0	1	1
Language Training	0	0	0
Technical Training			
Rural Development <u>3/</u>	0	1	0
Health & Population <u>3/</u>	0	1	0
Management Skills <u>3/</u>	0	2	2
ADP Training <u>3/</u>	2	2	2
Other Training			
- Govt. Aquisition Princ.		1	
- Special Training Program Water Wastewater	1	1	0
- Financial/Econ Analysis	1 <u>1/</u>	1 <u>3/</u>	0
- Project Plan for Agr.	1 <u>1/</u>	0	0
- ROMS	0	1	0
- Communication & Records	1 <u>1/</u>	0	0
- Project Design/Evaluation	0	3	1

1/ Completed in FY 84 prior to May 31, 1984.

2/ USAID/Jordan has 2 priority candidates for PI course as identified in State 137699. Mission's envisions 2 other candidates, one in FY 85 and one in FY 86.

3/ Consideration for these courses will depend on ability to combine with HL/R&R schedule.

TABLE VIII (a)
USAID/JORDAN
WORKFORCE REQUIREMENTS (FN PSC'S)

POSITION TITLE	FY 84 PSC. PERSON MONTHS	WORK YEARS			INCUMBENT
		FY 84 <u>2/</u>	FY 85	FY 86	
<u>Office of the Director</u>					
Chauffer 1/	9	X	X	X	Kassir
<u>Program Office</u>					
Secretary 1/	8	X	X	X	Garabett
C & R Clerk 1/	9	X	X	X	Bahou
<u>Engineering Office</u>					
Secretary 1/	9	X	X	X	Nimri
Clerk/Steno 1/	6	X	X	X	Musarsa
<u>Projects Office</u>					
Secretary 1/	9	X	X	X	Musallam
Clerk/Steno 1/	9	X	X	X	Husani
<u>Office of the Controller</u>					
Voucher Examiner	9	X	X	X	Alfi
Secretary	9	X	X	X	Karazoun
Messenger/Clerk	9	X	X	X	Salim
Admin. Specialist	4	X	X	X	Vacant
Voucher Examiner	4	X	X	X	Vacant
<u>General Services (Transportation)</u>					
Driver	9	X	X	X	Salayta
Total Workforce requirements	103	8.6	13	13	

1/ Replaced 7 vacant positions out of the 8 vacants shown under workforce requirements (FN Direct Hire)

2/ FN PSC Provision in OE Budget for FY 84 includes 9 months funding as contract employees were converted from labor contract to PSC's effective 1/1/84. Total FY 84 PSC person/months equate to 8.6 work years and correspond to OE funding level.

WORKFORCE REQUIREMENTS (FN DIRECT HIRE)

POSITION TITLE	POSNO	WORKYEARS			INCUMBENT
		FY 84	FY 85	FY 86	
		<u>a/</u>	<u>b/</u>	<u>c/</u>	
<u>Office of the Director</u>					
Chauffer	A-14 <u>1/</u>				Vacant
<u>Program Office</u>					
Program Specialist (General)	A-3	X	X	X	Ishaq
Secretary	A-1 <u>1/</u>				Vacant
C&R Clerk	A-2 <u>1/</u>				Vacant
<u>Engineering Office</u>					
Engineer (Civil)	A-15	X	X	X	Ahmad
Engineer (Civil)	A-7	X	X	X	Sweis
Engineer (Civil)	A-23	X	X	X	Salahi
Secretary	A-25 <u>1/</u>				Vacant
Clerk/Steno	A-5 <u>1/</u>				Vacant
<u>Projects Office</u>					
Program Specialist (Agric.)	A-8	X	X	X	Qushair
Program Specialist (General)	A-27	X	X	X	Nasr
Participant Training Asst.	A-4	X	X	X	Soussou
Secretary	A-9 <u>1/</u>				Vacant
Clerk/Steno	A-6 <u>1/</u>				Vacant
Clerk/Steno	A-22				Vacant
<u>Office of the Controller</u>					
Chief Accountant	A-11	X	X	X	Fashho
Accountant	A-10	X	X	X	Dabbas
Accountant	A-24	X	X	X	Ackall
Accounts Analyst	A-12 <u>2/</u>	X			Bakkar
Admin. Assistant	A-13	X	X	X	Asfour
Training Assistant (Damascus)	DA-AID-16 <u>3/</u>	X	X		Ayoubi
<u>General Services (Transportation)</u>					
Driver	A-18	X	X	X	Haddad
Driver	A-19	X	X	X	Abu Harthieh
Driver	A-26	X	X	X	Jamjoum

a/ 17 position workforce requirement for FY 84 covers 15 employees on board for Jordan, 1 position for DA-AID-16 Damascus and 1 position vacant.
b/ 18 position Workforce requirements for FY 85 covers 14 employees on board for Jordan, 1 position for DA-AID-16 Damascus and 3 positions vacant
c/ 18 positions Workforce requirements for FY 86 covers 14 employees on board for Jordan, 4 positions vacant.

1/ 7 positions filled under FN PSC's

2/ Incumbent will retire 6/84, replacement will be under PSC

3/ Residual USAID Damascus Participant Training position assigned to USAID Jordan through 9/85 per agreement with State and NE/EMS.

POSITION TITLE	POSNO	WORKYEARS			INCUMBENT
		FY 84	FY 85	FY 86	
		<u>a/</u>	<u>b/</u>	<u>c/</u>	
Total Positions	24				
Total Workforce Requirements		17	18	18	

WORKFORCE REQUIREMENTS (U.S. DIRECT HIRE) 5/

POSITION TITLE	WORKYEARS				INCUMBENT
	FY 84	FY 85	FY 86	FY 87	
<u>Office of the Director</u>					
Mission Director	x	x	x	x	Bollinger
Deputy Mission Director	x	x	x	x	Gower
Executive Assistant	x	x	x	x	Zimmerman
Secretary	x	<u>1/</u>			Vaubel
Regional Legal Advisor	x	x <u>2/</u>	x	x	O'Donnell
<u>Program Office</u>					
Program Officer	x	x	x	x	Leaty
Assistant Program Officer	x	x	x	x	Hardy
Regional Economist	x	x	x	x	Allen
<u>Engineering Office</u>					
Gen Engineering Officer	x	x	x	x	Karian
Gen Engineering Advisor	x	x	x	x	Libby
<u>Projects Office <u>4/</u></u>					
Project Development Officer	x	x	x	x	Rishoi
Deputy Project Dev Officer	x	x	x	x	Vacant
Asst Project Dev Officer	x	x	x	x	Hanks
Asst Project Dev Officer	x	x	x	x	Stalla
Population/Health Officer	x	x	x	x	Haladay
Agricultural Economist		x <u>3/</u>	x		Vacant
Agricultural Dev Adv <u>4/</u>	x	x	x	x	Laurent
<u>Controllers Office</u>					
Controller	x	x	x	x	Sheldon
Deputy Controller	x	x	x	x	Romano

- 1/ Position to be deleted end of CY 1984 upon retirement of incumbent
- 2/ Mission has recommended that the Regional Legal Advisor position be relocated within region or in AID/w
- 3/ The Agricultural Economist position is for an International Development Intern (i.e. a junior officer trainee). The position does not count against the USAID's personnel or workforce ceilings
- 4/ The Agricultural Development Advisor position is filled by a U.S. Department of Agriculture officer and is not counted in USAID's personnel or workforce ceilings
- 5/ Excludes U.S. Government personnel who serve as advisors to GOJ agencies under Technical Assistance projects, e.g. IRS Advisors in the GOJ Department of Income Tax

TABLE VIII(c)

<u>Item and Explanation</u>	<u>Fiscal Years (\$000)</u>			
	<u>1984</u>	<u>1985</u>	<u>1986</u>	
<u>1. Capital Investment</u>				
<u>A. Purchase of Hardware:</u>				
-5 PCs with monitors, printers, line conditioners, and communications equipment	50			
-VS-45 and 5 PCs with monitors, printers, and communications and ancillary equipment		83		
-Communications, ancillary and replacement equip.			10	
<u>B. Purchase of Software:</u>				
-Word Processing, DBASE II, Microstat, Lotus 1-2-3 Multiplan (for both PC and DIS), TK Solver, including Financial and Engineering Packs, System and Training Programs	10			
-CP/M, Multiplan, DBASE II, Lotus 1-2-3, communications, and specific topical project programs for the VS-45 (assumes no charge for MACS and other AID/W provided programs) and additional PCs.		5		
-Additional topical project programs			5	
<u>C. Site and Facility:</u>				
Site preparation for PCs and VS-45 installations	0	2	0	
	Subtotal:	<u>60</u>	<u>90</u>	<u>15</u>
<u>2. Personnel</u>				
A. Compensation, Benefits and Travel	15	28	63	
B. Workyears	1/4	1/2	1	

3. Equipment Rental and Other Operating Costs

A. Lease of Equipment	0	0	0
B. Space	0	0	0
C. Supplies and Other	2	5	8
D. Non-Commercial Training	-	-	-
Sub-total	2	5	8

4. Commercial Services

A. Computer Time	0	0	0
B. Leased Telecommunications Services	-	-	-
C. Operations and Maintenance	5	10	20
D. Systems Analysis and Programming	0	0	0
E. Systems Design and Engineering	NA	NA	NA
F. Studies and Other	-	-	-

Subtotal: 5 10 20

5. TOTALS

Total Obligations	82	123	106
Workyears ()	(174)	(11/2)	(1)

6. Special Breakout

A. Existing systems costs	30	2	2
B. New and expanded systems costs	62	131	104

ANNEX I

INFORMATION TECHNOLOGY NARRATIVE

Current Situation:

Since February of 1983 State has provided AID with access to its OIS-130 with one "dumb" terminal and 1 Daisy Wheel printer in the Program Office. In addition, it has permitted AID personnel limited access to two other terminals and another Daisy Wheel printer and a dot matrix printer. State's OIS currently has limited capabilities, but does have CP/M and AID has ordered Multiplan for use by all the Mission's various entities.

In addition USAID/Amman has on hand as of May 8, 1984 the following computer equipment and software:

Hardware:

- 1 Apple II Plus PC, monitor and dot matrix printer
- 1 borrowed WANG PC, monitor and dot matrix printer

Software:

- Apple:
 - DOS 3.3 System Master
 - Visicalc
 - Visitrend
 - PFS File
 - PFS Graph
 - PFS Report

- WANG (borrowed):
 - PC Business Graphics
 - PC Data Base
 - PC Multiplan
 - PC Word Processing

The Apple equipment was originally purchased primarily for working with, and presenting to, host country personnel the RAPID population program. However, the Apple has recently been put to additional use in doing cost/benefit analysis in conjunction with the design of a major drylands agricultural project. Attempts to more fully utilize the equipment have failed because of its extremely limited configuration. Z80, CP/M and 80 Column cards are now on order and the equipment will be fully employed in the near future.

The 1 WANG PC recently received, April 5, 1984, is being put to immediate use in the regional controller's office in the generation, using Multiplan, of the many monthly and other reports required for the 4 Missions which the office serves. Its secondary immediate use will be for regular word processing by the Controller's Office, the Regional Economic Officer, and the Engineering Office (these latter two offices will have their own EDP equipment as soon as the equipment already on order arrives).

Future Program:

The Mission has comprehensive long range plans for modernizing all of the USAID/Amman offices and management and accounting systems. With the help of TDY personnel from M/SER/IRM the Mission recently conducted an indepth and comprehensive review of present and future Electronic Data Processing (EDP) hardware and software requirements and potential solutions, including integration with and the use of USIS and State Equipment. The long-term, proposed configuration that evolved was a combination of USAID WANG PCs and a VS-45, all closely linked and integrated with both the USIS and State OIS equipment. As a result the Mission now has on order the following hardware and software for Phase I of the long-range plan:

Hardware:

- 5 WANG PCs with monitors, Winchester disk drives, dot matrix and Daisy Wheel printers, protective power supply equipment, and local and remote communications capabilities

Software:

- Lotus 1-2-3
- PC Business Graphics
- PC Data Base
- Software Productivity Package
- PC Word Processing
- PC Multiplan
- OIS Multiplan
- PC Asynchronous Communications
- Upgrade to Enhanced MS/DOS
- Upgrade to Enhanced PC Word Processing
- Upgrade to Enhanced Local Communications

As previously mentioned, we have also requested the placement of orders to upgrade our Apple II Plus equipment to a more useful configuration and modems to initiate our planned near-term local and international communications network. Linkages with USIS and State equipment will probably entail the installation of a WANG Intersystem Exchange (WISE) unit or alternative communications equipment (Wang and Government of Jordan telecommunications personnel are in the process of matching EDP and communications equipment requirements). The hardware and basic software installations should be complete by end-FY1984. Phase I software adaptations should be complete by end-CY1984.

At the very beginning of FY1985 the USAID will initiate purchase of a VS-45 WANG CPU, approximately 5 additional PCs to act as terminals, and appropriate software. The primary purpose of this additional equipment will be to facilitate installation of the AID Mission Accounting And Control System (MACS) for handling the accounts of the 4 USAIDs and completion of USAID/Amman's Program Management System.

The associated EDP telecommunications equipment will be used to a) facilitate EDP communications between the physically far separated divisions of USAID/Amman, b) integration with State and USIS units, c) Controller, Regional Legal Advisor, Regional Economic Officer and other operational communications with other USAIDs in the region, and c) better communications with backstopping offices in AID/W.