

UNCLASSIFIED

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



ANNUAL BUDGET SUBMISSION

FY 82

JORDAN

BEST AVAILABLE

MAY 1980

UNITED STATES INTERNATIONAL DEVELOPMENT COOPERATION AGENCY
WASHINGTON, D.C. 20523

FY 1982

ANNUAL BUDGET SUBMISSION

USAID/JORDAN

MAY 1980

TABLE I - NARRATIVE

PART I

Consistent with the decision made during the review of Jordan's FY 1982 CDSS, to plan on a program phase-out by the mid-1980's, this FY 1982 ABS projects a gradual reduction in and narrowing of focus of our development program, with FY 1985 being the last year of program assistance projected. This ABS, as well, projects adjustments in mission staff we believe will be required to effectively implement that program through 1986. As noted in our FY 1982 CDSS, this strategy assumes no major destabilizing events or changes in the Jordanian economy or US-Jordanian relations during this period. A change in these basic assumptions would necessitate a re-examination of the AID strategy in the light of the then-existing conditions.

The assigned USDH personnel planning level for this USAID for FY 1982, 20, is compatible with the management of our FY 1982 AAPL program as well as outyear project development requirements. We believe that as a combined result of our sectoral concentration (particularly in the water sector where this concentration and associated replication results in efficiencies in implementation), increase in average project size, and reduction in number of project activities, it should be possible to reduce our current USDH staff level by 3 to a new total of 20 by the end of FY 1982--one saving to be effected prior to the end of FY 1980 (and therefore not reflected in Table IX); an Engineering position in FY 1981; and one Capital Projects Implementation Officer in FY 1982. An additional effort now underway, to realize efficiencies through increased use of intermediaries, is our current attempt to both strengthen and backstop Jordanian management through the use of US-based "sister institutions", specifically with the Vocational Training Corporation (institution to be selected) and the Amman Water and Sewerage Authority/Washington Suburban Sanitary Commission. It is too early to say how these, or similar, institutional relationships could further impact on outyear staff projections.

We do not believe our assigned FY 1982 FNDH level of 20 is compatible with workload. Our FNDH staff, currently totaling 21, includes engineers, accountants and budget and fiscal specialists and technical assistance project officers. They shoulder a substantial professional workload in the implementation of our very large, increasingly more complex, technical-assistance-oriented project portfolio. Their contributions in these areas may become more important, too, as USAID activities involve a broader base of GOJ agencies, many of which have no familiarity with AID procedures and limited management and contracting expertise. Bearing in mind the objective of sustaining or improving the ratio of USDH to FNDH employees in favor of foreign nationals, proposed USDH reductions, and the fact that our implementation workload will not begin to fall off until after 1982, we have projected our current FNDH level of 21 as constant through FY 1983.

PART II

Table I, in the outyears, projects USDH staff requirements dropping further from 20 in 1982 to 10 in 1986, and FNDH requirements dropping from 21 in 1982 to 16 in 1986, at which time, assuming no change in the assumptions cited in paragraph one above, Mission staff would be exclusively responsible for management of the then-existing pipeline. The FNDH reduction can, we believe, be accomplished through retirements. Further reductions and the timing thereof would follow termination of then-existing pipeline projects. Even with the program's sectoral concentration (water and population in FY 1982, plus ongoing involvements primarily in agriculture and health) increase in average project size and reductions in number of activities (see Table VI), given the size of the projected pipeline remaining we believe these projected staff requirements are minimal.

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
 FY 1980 TO FY 1982
 (\$ thousands)

Decision Unit USAID/JORDAN

APPROPRIATION ACCOUNT	FY 1980	FY 1981	FISCAL YEAR 1982		
			MINIMUM	CURRENT	AAPL
<u>*Economic Support Fund</u>					
Budget Support	20,000	-	-	-	-
-0214 Development Administrative Training II (G)	1,600	-	-	-	-
-0224 Technical Services & Feasibility Studies II (G)	3,200	-	-	-	-
*-0225 Maqarin Dam -Jordan Valley Irrigation Stage II (L)	(19,000)	(40,000)	(40,000)	(40,000)	(35,000)
-0226 Health Information (G)	500	-	-	-	-
-0232 Schools Construction II (G)	6,700	-	-	-	-
-0233 Irbid Water & Sewerage (L)	21,000	-	-	-	-
-0233 Irbid Water & Sewerage (G)	2,500	-	-	-	-
-0238 Vocational Training (G)	1,900	-	-	-	-
-0241 Agricultural Production & Marketing (G)	2,000	2,500	-	-	-
-0243 Groundwater Resources Investigation (G)	-	6,500	-	-	-
-0245 Health Education (G)	600	-	-	-	-
-0247 Income Tax Assistance (G)	-	1,000	-	-	-
-0248 Karak Water & Sewerage (G)	-	-	5,000	5,000	5,000
-0249 Water Resources Management (G)	-	-	3,000	3,000	3,000
-0250 Population Assistance (G)	-	-	2,000	2,000	2,000
-0251 Madaba Water & Sewerage (G)	-	-	-	10,000	10,000
-0252 Ma'an Water & Sewerage (G)	-	-	-	-	5,000
TOTAL ESF	60,000	10,000	10,000	20,000	25,000

*FY 1981 Congressional Presentation for Jordan proposed only one obligation - Maqarin Dam-Jordan Valley Irrigation Stage II.

**Reflects revised phasing of obligations projected for this multi-year project.(non-add)

TABLE IV PROJECT BUDGET DATA

NUMBER	PROJECT TITLE	OFL	OBLIGATION DATE		DATE OF NEXT PLANNED ROUTINE EVAL.	CUM. PIPELINE AS OF 9/30/79	FY 1980				FY 1981		FY 1982 VAF. OBLG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS
			INITIAL	FINAL			OBLG.	EXPEND.	CUM. PIPELINE	OBLG.	EXPEND.	CUM. PIPELINE			
278-0214	Budget Support	G	FY 71	FY 80	-	376	20,000	0	0	0	0	0	-	9/83	-
278-0224	Development Administration Training II	G	FY 79	FY 80	-	1,967	1,600	232	1,744	0	458	1,286	-	3/83	-
278-0225	Technical Services & Feasibility Studies II	G	FY 79	FY 80	-	1,967	3,200	128	5,039	0	2,072	2,967	-	3/83	-
278-0226	Maqarin Dam - Jordan Valley Irrigation Stage II	L	FY 80	FY 84	*	-	19,000	0	19,000	40,000	0	19,000	35,000	6/86	56,000
278-0232	Health Information	G	FY 80	FY 80	-	-	500	0	500	0	100	400	-	1/83	-
278-0233	Schools Construction II	G	FY 80	FY 80	4/84	-	6,700	0	6,700	0	2,500	4,200	-	4/83	-
278-0233	Irbid Water & Sewerage	L	FY 80	FY 80	*	-	21,000	0	21,000	0	2,100	18,900	-	9/85	-
278-0238	Vocational Training	G	FY 79	FY 80	*	-	2,500	0	2,500	0	300	2,200	-	9/85	-
278-0241	Agricultural Production & Marketing	G	FY 80	FY 81	9/81	225	1,900	486	1,639	0	1,639	0	-	3/81	-
278-0243	Groundwater Resources Investigation	G	FY 81	FY 81	*	-	2,000	0	2,000	2,500	500	4,000	-	9/85	-
278-0245	Health Education	G	FY 80	FY 80	*	-	600	150	450	6,500	1,000	5,500	-	7/85	-
278-0247	Income Tax Assistance	G	FY 81	FY 81	-	117,257	-	-	-	0	300	150	-	1/83	-
278-0248	Karak Water & Sewerage	G	FY 81	FY 81	*	-	-	-	-	1,000	350	650	-	3/85	-
278-0249	Water Resources Management	G	FY 82	FY 82	*	-	-	-	-	-	-	-	5,000	6/85	-
278-0250	Population Assistance	G	FY 82	FY 82	*	-	-	-	-	-	-	-	3,000	4/85	-
278-0251	Madaba Water & Sewerage	G	FY 82	FY 82	*	-	-	-	-	-	-	-	2,000	8/85	-
278-0252	Ma'an Water & Sewerage	G	FY 82	FY 82	*	-	-	-	-	-	-	-	10,000	6/85	-
													5,000	6/85	-

*Proposed date of evaluation will be scheduled in PP when prepared

Attachment A to Table IV

PROPOSED FY 1980 PROJECT
AGRICULTURE PRODUCTION AND MARKETING
(278-0241)

Although only a small proportion of Jordan is arable, agriculture provides employment and income for almost a fifth of the labor force and produces almost a third of all exports. In spite of its importance to Jordan's economy, several constraints inhibit the realization of the agriculture sector's maximum productive potential. Deficiencies include: a service system which lacks a strong and informed extension component, the unavailability of cheap production credit, the absence of a system of quality controls on produce, and a general lack of current market information on the part of individual farmers.

The purpose of this project is to increase the yield of Jordan Valley crops, primarily fruits and vegetables, through 1) the establishment of a network of farm service centers, which would serve as a focal point where extension agents and farmers would interface to facilitate the transfer of production technology and information; 2) the development of an efficient market system to provide a timely and open flow of market information; and 3) assistance in fostering an organization representative of all Jordan Valley farmers by providing training and advisory assistance to the Jordan Valley Farmers' Association (JVFA) in such matters as procurement, management, storage and distribution. Beneficiaries of this project would be the Jordan Valley farmers who received more and better quality productive services, as well as those exporters benefitting from an increased amount of higher quality produce and local consumers of Jordan Valley crops. It is anticipated that this project will result in an acceleration of the rate and adoption of sound agricultural innovations on the part of the great majority of sharecroppers and small owner-operators in the Jordan Valley. It is believed that yields of vegetable crops can be increased by one-third over a five year period beginning in 1980.

The project is proposed to be grant-funded from the Economic Support Fund at a life of project cost of \$4.5 million. The first \$2.0 million will be obligated in FY 1980, and the remaining \$2.5 million in FY 1981. It is estimated that the project will require five years to complete, and will consist primarily of technical services, with limited funding for specialized training and commodities. It is the TA agriculture services support project designed to complement the Maqarin Dam activity.

PROPOSED FY 1981 PROJECT
INCOME TAX ASSISTANCE
(278-0247)

The goal of this proposed FY 1981 project is to increase generation of domestic revenues, thus contributing to the CDSS objective of reducing Jordan's dependence on external (aid) financing. The purpose of this new project will, thus, be to raise income tax collections through improved administration of Jordan's already progressive income tax system, improving and expanding automated data processing applications, and increasing staff capabilities in the areas of computer operations, supervision, and tax administration.

Through a series of four short-term technical assistance assignments by US Internal Revenue Service experts during 1978-80, AID has contributed to a 21 percent increase in tax collections between 1978-79 and a projected growth of 35 percent between 1978-80, representing a rise in income tax collections from JD 18.8 million to an estimated JD 25.4 in these two years alone. These increases, which outpaced inflation, resulted solely from improved collections due to administrative changes and installation of a limited ADP capacity at Jordan's Income Tax Department. An income tax law revision now before Government included IRS staff's recommendations for adoption of self-assessment techniques and penalties for non-payment of taxes. Finally, the Department is now purchasing its own computer. Even so, income tax receipts represented only about 4 percent of Jordan's GNP in 1979 and about 12 percent of total domestic revenues, both very small proportions compared to levels achieved in other LDC's.

Further significant increases in revenues can be expected from withholding taxes collected from employers, especially corporations, small businesses and the self-employed; sustained and systematic collection of delinquent taxes, and from implementation of a self-assessment system. Doing so will involve reorganization and better management of the Department itself--better staff training and capability, full utilization of the ADP system, and continuing review of the income tax law. The current Director of the Department has demonstrated his support for efforts to improve tax collection, and, contrary to past practice, has even initiated efforts to seize taxpayers records and to apply penalties for non-payment or delinquent taxes.

USAID proposes, with a grant of \$1 million in FY 1981, to build on this basis of demonstrated achievement and support for improved tax collections by providing full-time technical assistance advisory (PASA) services for one-to-three years each in tax administration and data processing, and providing training to Income Tax Department staff. The proposed activity is planned to be fully funded in FY 1981, as a Grant, from Economic Support Funds.

PROPOSED FY 1982 PROJECT
KARAK WATER AND SEWERAGE
(278-0248)

USAID/Jordan's FY 1982 CDSS forecast a need to focus on enhancing domestic water supplies for household purposes and waste disposal, and to improve health standards, with a concentration in Jordan's urban centers, towns and villages. Consistent with the CDSS and in keeping with the Government of Jordan's top priorities, projects to upgrade water distribution and install or upgrade sewerage systems are currently underway or in the active planning stage for such major north Jordan population centers as Amman, Zarqa - Ruseifa, Irbid and Salt, as well as for Aqaba in the south.

The Government of Jordan is currently in the process of advertising for services for final feasibility, design and supervision of construction of water distribution, sewerage and stormwater drainage systems in four additional population centers. These are the northern city of Madaba (ranking sixth in population with a total of 28,509) and the southern towns of Karak, Ma'an and Tafila (each between 11,000 and 12,000 in population), which are the administrative centers of two Governorates and one District.

Karak's present systems of water supply and distribution and sewerage and stormwater drainage do not meet adequately the city's present or anticipated requirements. The present water distribution network covers only the central part of the city, which does not exceed one fourth of the area included in the city town plan. The city has, so far, no general system of waste water disposal or treatment, and only a minor amount of storm drainage structures. The city is totally dependant on individual disposal systems which have become increasingly inadequate and which pose a threat to the health and well being of the community. In terms of municipal water supply and distribution, Karak has its own water source which is Ain Sara spring in the Wadi on the Western edge of the city. The output of the spring is believed by the Government of Jordan to be more than sufficient for the present needs of the city and excess water is used for irrigation down stream.

In FY 1982, USAID/JORDAN tentatively proposes a \$5 million LOP grant from Economic Support Funds to assist in the financing of the improvement and extension of the city's water distribution system and the installation of sewerage and storm-water drainage systems in Karak.

PROPOSED FY 1982 PROJECT
WATER RESOURCES MANGAGEMENT
(278-0249)

Efficient use of water is vital to Jordan's national interests. If forecasted future demands for water are considered, there are indications that there may be a supply deficit by the mid-1980's resulting in a possible reduction in municipal and/or agricultural allocations. With water so important to development, shortages of qualified professional and technical personnel constitute a major constraint on efficient water management. Areas lacking managerial expertise include resource investigation and investment decisions, allocation of resources to different priorities, conservation, and wastewater disposal.

The Water Resources Management Project is intended to address these issues. The need for a National Water Authority in Jordan is recognized. A concept paper and draft legislation for such an Authority are currently being reviewed and discussed in Government. It would be premature to predict the details of the outcome of this review, but we anticipate it will be favorable. A national training program is expected to be developed to address the need for qualified personnel (on the managerial, engineering, operator, technician and maintenance levels) to operate the water and sewage treatment plants to be built in Amman, Irbid, Aqaba, Karak, Madaba, Ma'an and other towns in Jordan. Most of the training will take place on a local level, with the possibility of some top-level managers and engineers attending courses in the U.S. under this project. Technical assistance is also planned to be provided to Jordan's water agencies to help implement conservation proposals dealing with for example, 1) water pricing policy and the way it can be changed to increase its effectiveness in the utilization and conservation of water, 2) the most economic allocation of water in Jordan, in light of Jordan's known resource supply limitations and competition for its use from the domestic, industrial and agricultural sectors, 3) recommendations for resource protection, and 4) recommendations for institutional development in the field of water management, conservation and environmental health. The Government of Jordan has also expressed an interest in establishing a regional training center that would service training requirements from neighboring countries as well. This could involve the establishment of a training facility, including laboratories and a teacher training school to build up a faculty for the center, the development of curriculum and staff at Jordanian universities, and the provision of technical assistance to develop a curriculum and to direct the initial training programs,

The project, planned to be fully funded at a LOP cost of \$3.0 million in FY 82, is estimated to require three years to complete, and to consist primarily of technical assistance and training, with limited funding set aside for commodities. It will be in the form of a Grant from Economic Support Funds.

PROPOSED FY 1982 PROJECT
POPULATION ASSISTANCE
(278-0250)

USAID/Jordan's FY 1981 ABS anticipated a bilateral project in the population area beginning in FY 1981, but noted that it would likely be several years before a definitive consensus could be expected within Government on a positive population policy. Initial assistance, as of a year ago, was expected to focus on increased Government and public awareness of the impact of high population growth on Jordan's development, and a gradual upgrading of the private sector Jordan Family Planning and Protective Association (JFPPA)

A number of awareness-heightening activities have taken place over the year, including programs supported by USAID and a well publicised recent conference on Jordanian Fertility (part of the World Fertility Survey). It is probable that organizations such as the Pathfinder Fund and Family Planning International (FPIA) will continue to gradually expand their assistance programs in Jordan, including with the JFPPA. Discussions with Government have suggested that any direct USAID assistance - yet to be defined - must recognize the primacy of the Ministry of Health in health services delivery. Given existing demand and continuing programs in fostering awareness, we are hopeful that the anticipated consensus and a positive policy determination will be reached by 1982.

The purpose of this project, therefore, is to assist the Ministry of Health and other appropriate agencies, beginning in FY 1982, in providing the information and means to Jordanian couples at risk of pregnancy who wish to limit their fertility. Currently, population growth in Jordan exceeds 3.6 percent per annum, with an average birth interval of 1.6 years among fecund married women. The total fertility rate is estimated at an average of 7.34, and infant mortality is estimated at about 81 per thousand per annum. The implications of such high fertility on both the health of mothers and children and on development are clearly negative.

Some recent trends bode favorably for reduced fertility. The World Fertility Survey in Jordan shows some 50 percent of fertile women in the Amman area now are practicing contraception. The percentage of women in the labor force has been steadily rising, as well as the percentage of women in school.

This proposed project would help strengthen and expand the family planning information and service delivery system of the Ministry of Health and other agencies, through improved knowledge, staffing (especially female M.D.'s) and services. The target group, or beneficiaries, would be lower-income couples at risk, since

a relatively high percentage of upper-income couples are expected to obtain information and services from the private sector, as is currently happening.

USAID/J has tentatively allocated \$2.0 million LOP grant funding from the Economic Support Fund for this proposed FY 1982 population assistance project. The major issue involved in project development is Government of Jordan agreement to an active family planning activity within the scope of its health delivery systems and/or its agreement to direct assistance to other service agencies.

PROPOSED FY 1982 PROJECT
MADABA WATER AND SEWERAGE
(278-0251)

USAID/Jordan's FY 1982 CDSS forecast a need to focus on enhancing domestic water supplies for household purposes and waste disposal, and to improve health standards, with a concentration in Jordan's urban centers, towns and villages. Consistent with the CDSS and in keeping with the Government of Jordan's top priorities, projects to upgrade water distribution and install or upgrade sewerage systems are currently underway or in the active planning stage for such major north Jordan population centers as Amman, Zarqa - Ruseifa, Irbid and Salt, as well as for Aqaba in the south.

The Government of Jordan is currently in the process of advertising for services for final feasibility, design and supervision of construction of water distribution, sewerage and stormwater drainage systems in four additional population centers. These are the northern city of Madaba (ranking sixth in population with a total of 28,509) and the southern towns of Karak, Ma'an and Tafila (each between 11,000 and 12,000 in population), which are the administrative centers of two Governorates and one District.

Madaba, located in north Jordan approximately 25 kilometers south of Amman, has a present population of 28,509 (1979 census). It is the center of a relatively prosperous farming area (rainfed and irrigated agriculture and animal husbandry). It is also a major administrative center, with schools, hospitals, banks, some minor industries and various commercial facilities. Neither the present system of water supply and distribution, nor those for sewerage and stormwater drainage, are adequate to meet the city's present or projected growth requirements. The present water distribution network covers only part of the town plan area. The city has no general system of waste water disposal or treatment, and only negligible stormwater drainage. It is totally dependant on individual disposal systems using cesspools, which are inadequate as well as hazardous to health. In terms of water supply, the city depends on both springs and wells in the area, namely Qastal wells, which are managed by the Water Supply Corporation.

In FY 1982, USAID/JORDAN tentatively proposes a \$10 million LOP grant from Economic Support Funds to assist in the financing of the improvement and extension of the city's water distribution system and the installation of sewerage and stormwater drainage systems in Madaba.

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PROPOSED FY 1982 PROJECT
MA'AN WATER AND SEWERAGE
(278-0252)

USAID/Jordan's FY 1982 CDSS forecast a need to focus on enhancing domestic water supplies for household purposes and waste disposal, and to improve health standards, with a concentration in Jordan's urban centers, towns and villages. Consistent with the CDSS and in keeping with the Government of Jordan's top priorities, projects to upgrade water distribution and install or upgrade sewerage systems are currently underway or in the active planning stage for such major north Jordan population centers as Amman, Zarqa - Ruseifa, Irbid and Salt, as well as for Aqaba in the south.

The Government of Jordan is currently in the process of advertising for services for final feasibility, design and supervision of construction of water distribution, sewerage and stormwater drainage systems in four additional population centers. These are the northern city of Madaba (ranking sixth in population with a total of 28,509) and the southern towns of Karak, Ma'an and Tafila (each between 11,000 and 12,000 in population), which are the administrative centers of two Governorates and one District. Subject to the availability of funds, and to the outcome of the feasibility and design work referenced above, USAID/JORDAN tentatively proposes to assist in the financing of the proposed Karak, Madaba and Ma'an systems.

Ma'an, the administrative capital of Ma'an Governorate and located approximately 200 kilometers south of Amman, has a present population of 11,308 (1979 census). As well as being a busy administrative and commercial center located on Jordan's main north-south road between Amman and Aqaba, Ma'an is the center of a relatively prosperous farming area. Its present systems of water supply and distribution and sewerage and stormwater drainage are not adequate to meet either current or projected demand. For water supply, the city depends on both springs and wells in the area, specifically the Al Twaheen wells, managed by the Municipality of Ma'an. The present water distribution network covers only part of the city. For waste water disposal, the city is totally dependant on individual disposal systems using cesspools, which are not adequate to meet the growing demand and which are a community health hazard as well.

In FY 1982, USAID/JORDAN tentatively proposes a \$5 million LDP grant from Economic Support Funds to assist in the financing of the improvement and extension of the city's water distribution system and the installation of sewerage and stormwater drainage systems in Ma'an.

Decision Package: Minimum

Decision Unit: USAID/JORDAN

DECISION PACKAGE NARRATIVE

The minimum level will provide a core program of \$10 million in grant assistance to two projects in our highest priority sector identified in the CDSS--water, and one in population; \$40 million as a third tranche of a US contribution of \$150 million to the construction of the Maqarin Dam; and \$.6 million for a PL 480 Title II nutrition program.

The highest priority in all three proposed levels is fulfilling the US commitment of \$150 million to the construction of the Maqarin Dam. A billion dollar multi-year multi-donor project, the Maqarin Dam will harness Jordan's last remaining unregulated surface water resource, the Yarmouk river, augmenting an already inadequate supply of water for municipal and industrial use as well as providing water for irrigation in the Jordan Valley. It serves equally the USAID's dual objectives of increased production and meeting both rural and urban basic human needs. The project is also viewed by the Jordanians as a bellwether of US-Jordanian relations, and thus politically is our most important project.

The proposed \$5 million Karak Water and Sewerage project, consistent with our CDSS' identification of water as our primary development sector, would improve and expand an already inadequate water distribution system and construct for the first time a sewerage and stormwater drainage system for an administrative center of approximately 12,000 persons. This project will address both production and basic human needs objectives in the urban sector. The need for this project is particularly pressing because of reported contamination of the city's water supply, downstream of the urban center.

The need for a central authority to effectively and efficiently manage Jordan's most scarce basic resource--water--is recognized by both Government and bilateral and multilateral donor agencies. It was identified in our FY 1982 CDSS as having an equal priority within the water sector with continued efforts to develop urban water and sewerage systems. In this context, our proposed \$3 million Water Resources Management grant is intended to finance training of badly needed personnel in various aspects of water and sewerage--related technical, mechanical and administrative skills, as well as needed technical assistance in various aspects of water resource management, conservation and environmental health.

Jordan's population growth rate is extremely high, estimated to exceed 3.6 percent per year. Awareness of the adverse impact of rapid population growth on health and on development is increasing, but a positive population policy has not yet been enunciated by Government.

Our proposed \$2 million grant for population assistance assumes a promulgation of such a policy by FY 1982, and would finance technical assistance and training to strengthen and expand the family planning information and service delivery system of the Ministry of Health and other agencies. Immediate beneficiaries would be Jordan's lower-income couples at risk--both rural and urban.

Finally, the proposed PL 480 Title II program, estimated at \$.6 million, assumes that a sufficient and cost effective nutritional intervention is identified in the evaluation of a concluding Title II pilot nutrition project, and a consequent redesign of our current Title II program to focus exclusively on nutrition.

The minimum core program of \$10 million, down from \$60 million in FY 80, will limit AID efforts to carefully selected interventions in only two sectors of highest priority--water and population. USAID at this level will be unable to satisfactorily sustain its role as a catalyst in attracting other donor support and in assisting GOJ efforts to emphasize basic needs-oriented programs. With the total projected number of activities dropping from 44 in FY 1980 to 27 in FY 1982, and consistent with the decision reached in the review of our FY 1982 CDSS to plan to phase out the Jordan program, USDH staff requirements would drop to 20 in 1982. However, the impact of this change on staffing levels is mitigated by the expansion in the more project management-intensive TA activities within the overall program as well as the increasing involvement of the USAID with GOJ ministries and agencies less accomplished in project implementation.

Decision Package: CURRENT

Decision Unit: USAID/JORDAN

DECISION PACKAGE NARRATIVE

At the current level, we propose a core program of \$20 million plus \$40 million as the third tranche of the US commitment to the construction of the Maqarin Dam, and the \$.6 million PL 480 Title II nutrition program.

To the minimum package we would add one additional grant project, \$10 million to finance expansion of a water distribution system and construction of sewerage and wastewater disposal systems for the city of Madaba, sixth in population size (at about 29,000) among the cities on the northern plateau in which the Government of Jordan plan to improve water and sewerage systems, for reasons of both equity and health. The project would address USAID's basic human needs goals, and by continuing AID involvement in an urban water/sewerage project of some significance would help maintain for AID some influence in decision making on key water policy issues, such as pricing, system maintenance, and conservation. Further, Madaba is a city which is expected to benefit from increased water supplies made available by the Maqarin Dam project. In terms of staff, given the realized efficiency of concentration within the water sector, this proposed program can be implemented with the same staffing proposed under the minimum decision package.

Decision Package: AAPL

Decision Unit: USAID/JORDAN

DECISION PACKAGE NARRATIVE

At the AAPL level, we would propose only one change from the current level: maintaining a total ESF program of \$60 million inclusive of a third tranche for Maqarin Dam, plus the \$.6 PL 480 Title II nutrition program, we would reduce the Maqarin tranche from \$40 to \$35 million, and add to the program one additional priority water sector project-- a \$5 million grant to upgrade water, sewerage and stormwater drainage for Ma'an, a small (11,000 persons) city on the main north-south highway between Amman and Aqaba. Located in a poor rural desert area, this city is the administrative center of Ma'an Governorate, a site of potential industrial development, a commercial center, and a rail center for the transportation of potash. The city currently has no central sewerage system, and an inadequate water distribution system. The project is consistent with our CDSS-identified requirement for providing basic services for the urban poor.

This project could be implemented with no change in the staffing proposed for the current level.

Bureau Code: Decision Code:

DECISION UNIT
USAID/JORDAN

TABLE V - FY 1982 PROPOSED PROGRAM RANKING

RANK	DESCRIPTION	PIPELINE/ ONGOING/ NEW	LOAN/ GRANT	APPROP. AGCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)	
					INCR	CUM	INCR	CUM
	<u>DECISION PACKAGE MINIMUM</u>							
*	<u>Pipeline Projects</u>							
**	278-0192 Water Management Technology	P	G	ESF	(150)	(150)		
**	278-0205 Village Development II	P	G	ESF	(2,000)	(2,150)		
**	278-0206 Aqaba Wastewater	P	L	ESF	(1,500)	(3,650)		
**	278-0208 Health Planning & Services Development	P	G	ESF	(325)	(3,975)		
**	278-0209 Rural and Urban Electrification	P	L	ESF	(2,000)	(5,975)		
**	278-0210 Potash Plant	P	L	ESF	(2,000)	(7,975)		
**	278-0214 Development Administration Training II	P	G	ESF	(1,286)	(9,261)		
**	278-0220 Amman Water & Sewerage	P	L	ESF	(21,500)	(30,761)		
**	278-0221 Village Development III	P	L	ESF	(2,000)	(32,761)		
**	278-0224 Technical Services and Feasibility Studies II	P	G	ESF	(2,967)	(35,728)		
**	278-0226 Health Information Systems	P	G	ESF	(400)	(36,128)		
**	278-0229 Rift Valley Water Resources Study	P	L	ESF	(1,000)	(37,128)		
**	278-0232 Schools Construction II	P	G	ESF	(4,200)	(41,328)		
**	278-0233 Irbid Water & Sewerage	P	L	ESF	(18,900)	(60,228)		
**	278-0233 Irbid Water & Sewerage	P	L	ESF	(2,700)	(62,928)		
**	278-0241 Agricultural Production and Marketing	P	G	ESF	(1,000)	(63,928)		
**	278-0243 Groundwater Resources Investigation	P	G	ESF	(5,500)	(69,428)		
**	278-0245 Health Education	P	G	ESF	(150)	(69,578)		
**	278-0247 Income Tax Assistance	P	G	ESF	(650)	(70,228)		
**	Sub-total (Non-Add)					(70,228)	19*** 19	21
*	Projects fully obligated prior to FY 1982 with unliquidated balances as of 9/30/81.							
**	Approved PP as of 5/31/80.							
***	USDH total of 19 does not include one JAO/GSO position, Inclusive of this position, USDH total for 1982 is 20.							

		Bureau Code:		Decision Code:						
TABLE V - FY 1982 PROPOSED PROGRAM RANKING										
RANK	DECISION PACKAGES/PROGRAM ACTIVITY	PIPELINE/ ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)			
					INCR	CUM	INCR	CUM	INCR	CUM
1	New and Continuing Projects									
	278-0225 Maqarin Dam - Jordan Valley	0	L	ESF	(19,000)					
	Irrigation Stage II				(35,000)					
2	278-0248 Karak Water and Sewerage	N	G	ESF	5,000					
3	278-0249 Water Resources Management	N	G	ESF	3,000					
4	278-0250 Population Assistance	N	G	ESF	2,000					
5	PL480 Title II (non-add)	0			(571)					
	Basic Workforce					10,000		19***		21
	Workforce Increment for Project Design					10,000		19***		21
	Total Minimum Package and Related Workforce							19***		21
6	Decision Package Current					10,000				
	278-0251 Madaba Water and Sewerage	N	G	ESF						
	Workforce Increment Current Package					10,000		19***		21
	TOTAL Current Package and Related Workforce									
7	Decision Package AAPL									
	278-0252 Ma'an Water and Sewerage	N	G	ESF	5,000					
	TOTAL AAPL Package and Related Workforce				5,000			19***		21

**TABLE VI
PROJECT SUMMARY**

NUMBER OF PROJECTS

	FY 79	FY 80	FY 81	FY 82 MIN	FY 82 CURR	FY 82 AAPL
IMPLEMENTATION AT BEGINNING OF YEAR.....	22	26	23	18	18	18
MOVING FROM DESIGN TO IMPLEMENTATION DURING YEAR.....	5	6	2	3	4	5
DESIGN FOR FUTURE YEAR IMPLEMENTATION.....	10	10	5	5	4	3
SUBTOTAL.....	37	42	30	26	26	26
NUMBER OF NON-PROJECT ACTIVITIES.....	3	2	1	1	1	1
TOTAL.....	40	44	31	27	27	27

NUMBER OF PROJECTS MOVING FROM DESIGN TO IMPLEMENTATION BY PROJECT SIZE

AID'S CONTRIBUTION TO LIFE OF PROJECT COST

	FY 79	FY 80	FY 81	FY 82 MIN	FY 82 CURR	FY 82 AAPL
LESS THAN \$1 MILLION.....	-	2	-	-	-	-
\$1 TO \$5 MILLION.....	2	1	1	2	2	2
\$5 TO \$15 MILLION.....	3	1	1	1	2	3
\$15 TO \$25 MILLION.....	-	1	-	-	-	-
MORE THAN \$25 MILLION.....	-	1	-	-	-	-

IMPLEMENTATION AT BEGINNING OF YEAR.....

MOVING FROM DESIGN TO IMPLEMENTATION DURING YEAR.....

DESIGN FOR FUTURE YEAR IMPLEMENTATION.....

SUBTOTAL.....

NUMBER OF NON-PROJECT ACTIVITIES.....

TOTAL.....

LESS THAN \$1 MILLION.....

\$1 TO \$5 MILLION.....

\$5 TO \$15 MILLION.....

\$15 TO \$25 MILLION.....

MORE THAN \$25 MILLION.....

**TABLE VII
OPERATING EXPENSE FUNDED PERSONNEL
YEAR END POSITIONS**

FUNCTIONS	FY 79				FY 80				FY 81			
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
Executive Direction	4	1			4	1			4	1		
Program Planning	2	2			2	3			2	3		
Project Design	5	3			5	3	1		5	3	1	
Project Implementation	6	8			6	6	1		5	6	1	
Financial Management	2	5			2	5			2	5		
Mission Support		5				3				3		
Non Mission Specific	2(a)				2(a)				2(a)			
TOTAL.....	21	24	-	-	21	21	2	-	20	21	2	-
PLUS: PASAs (OE & Program)	1				1				1(b)			
LESS: JAO Details	1				1				1			
MODE Required	21	-			21	1			20	1		

(a) RLA and JAO Detail

(b) Does not include two program funded PASA's

TABLE VII

FUNCTIONS	FY 82 MINIMUM				FY 82 CURRENT				FY 82 AAPL			
	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT	USDH	FNDH	US CONT	FN CONT
<u>Executive Direction</u>	4	1			4	1			4	1		
<u>Program Planning</u>	2	3			2	3			2	3		
<u>Project Design</u>	4	3			4	3			4	3		
<u>Project Implementation</u>	5	6			5	6			5	6		
<u>Financial Management</u>	2	5			2	5			2	5		
<u>Mission Support</u>		3				3				3		
<u>Non Mission Specific</u>	2(a)				2(a)				2(a)			
TOTAL.....	19	21	-	-	19	21			19	21		
PLUS: PASAs (OE & Program)	1(b)				1(b)				1(b)			
LESS: JAO Details	1	IDIs			1	IDIs			1	IDIs		
MODE Required	19	-			19	-			19	-		

(a) RIA and JAO Detail

(b) Does not include two program funded PASA's

TABLE VIII

	FY 1982 MINIMUM		FY 1982 CURRENT		FY 1982 AAPL		
	(\$000's)	Related Workyear	(000's)	Related Workyear	(\$000's)	Related Workyear	Unit Cost
US Direct Hire	1,333.2	20.6	1,333.2	20.6	1,333.2	20.6	64.7
FN Direct Hire	368.9	21.0	368.9	21.0	368.9	21.0	17.6
US Contract Pers.	200.0	1.6	200.0	1.6	200.0	1.6	125.0
FN Contract Pers.	-	-	-	-	-	-	-
Housing Expense	484.7	19.0	484.7	19.0	484.7	19.0	25.5
Office Operations	560.3	xx	560.3	xx	560.3	xx	xx
Total Budget	2,947.1	xx	2,947.1	xx	2,947.1	xx	xx
Mission Allotment	1,610.9	xx	1,610.9	xx	1,610.9	xx	xx
FAAS	354.0	xx	354.0	xx	354.0	xx	xx
Trust Fund	-	xx	-	xx	-	xx	xx

COST SUMMARIES

US Direct Hire

FN Direct Hire

US Contract Pers.

FN Contract Pers.

Housing Expense

Office Operations

Total Budget

Mission Allotment

FAAS

Trust Fund

AGENCY FOR INTERNATIONAL DEVELOPMENT

TABLE VIII (A)

Page 1 of 3

MISSION

Jordan

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 81 BUDGET		FY 82 BUDGET (AMPL Level)	
				Units	Amount	Units	Amount
U.S. DIRECT HIRE	01	XXX			1,342.8		1,333.2
U.S. Citizens Basic Pay	02	110	USDH Workyears	21	830.8	20.6	
Part-time, Temp. U.S. Basic Pay	03	112	USDH Workyears				
Differential Pay	04	116			63.3		
Living Allowances	05	118	USDH Workyears	21	50.0	20.6	
All Other CODE 11	06	119			33.7		
Education Allowances	07	126	No. of Dependents	30	134.1	31	
Retirement - U.S.	08	120			58.2		
All Other CODE 12 - U.S.	09	129			16.6		
Post Assignment - Travel	10	212	No. of Assignments	14	38.7	13	
Post Assignment - Freight	11	22	No. of Assignments	13	89.0	13	
Home Leave - Travel	12	212	No. of Assignments	3	10.7	5	
Home Leave - Freight	13	22	No. of Assignments	3	7.5	5	
Education Travel	14	215	No. of Movements	1	1.5	1	
R & R Travel	15	215	No. of Movements	6	3.7	7	
All Other CODE 215 Travel	16	215			5.0		
FOREIGN NATIONAL DIRECT HIRE	17	XXX			356.5		368.9
Basic Pay	18	114	FNDH Workyears	21	322.4	21	
Overtime, Holiday Pay	19	115			9.2		
All Other CODE 11 - FN	20	119			0.6		
All Code 12 - FN	21	129			24.3		
Benefits for Former Personnel	22	13					
U.S. CONTRACT PERSONNEL	23	XXX			355.0		200.0
PASA Technicians	24	258	Workyears	1	70.0	1	
U.S. Personal Serv. Cont. - Salary & Benefits	25	113	Workyears	2.7	285.0	0.6	
All Other U.S. PSC Costs	26	255					
F.N. CONTRACT PERSONNEL	27	XXX					
F.N. Personal Serv. Cont. - Salary & Benefits	28	113	Workyears				
All Other F.N. PSC Costs	29	255					

TABLE VIII (A)
Page 2 of 3

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 81 BUDGET		FY 82 BUDGET (AAPL Level)	
				Units	Amount	Units	Amount
HOUSING							
Rent	30	XXX			426.8		484.7
Utilities	31	235	No. of Res. Years	22	337.7	19	
Renovation & Maintenance	32	235	No. of Res. Years	22	50.5	19	
Quarters Allowance	33	259	No. of Res. Units	10	14.5	10	
Purchases - Res. Furnishings & Equipment	34	127	No. of Allowances				
Transportation (Freight) for Code 311	35	311	No. of Sets	-	2.2	2	
Mission Director	36	22			1.4		
Rent	XXX	XXX			20.5		
Utilities	37	235			7.0		
Renovation & Maintenance of Residence	38	235			4.0		
Official Residence Allowance	39	259			3.0		
Representation Allowance	40	254			4.5		
	41	252			2.0		
OFFICE OPERATIONS							
Rent	42	XXX			509.2		560.3
Utilities	43	234					
Building Maintenance & Renovations	44	234					
Office Furniture & Equipment	45	259					
Other Equipment	46	310			15.9		
Transportation (Freight)	47	319					
Communications	48	22			7.3		
Security Guard Services (NON PSCs)	49	230			9.0		
Printing	50	259					
International - Operational Travel	51	24			2.0		
Domestic - Operational Travel	52	210	No. of Trips	32	86.5	35	
Charter/Contract Transportation	53	210			6.5		
Vehicles	54	259					
Transportation (Freight) for CODE 312	55	312	No. of Vehicles	3	27.0	2	
Supplies & Materials	56	22	No. of Vehicles	3	10.0	2	
FMS	57	26			28.0		
All other CODE 25	58	257			300.0		
	59	259			17.0		

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 81 BUDGET		FY 82 BUDGET (AAPL Level)	
				Units	Amount	Units	Amount
TOTAL OPERATING EXPENSE BUDGET	60				2,990.3		2,947.1
RECONCILE by deducting from line 60 amounts not funded from Mission Allotment (line 65)	XX	XXX					
Object Class 11	61				927.8		
Object Class 12	62				72.9		
Net FAAS (from line 58)	63				300.0		
Other Deductions	64						
NET ALLOTMENT REQUIREMENTS	65				1,689.6		1,610.9
AID/W APPROVED BUDGET INCREASE (DECREASE)	XX	XXX					
	66						
	67						
	68						
	69						
	70						
OTHER INFORMATION	XX	XXX					
636(c) Requirements	71	32					
Administrative Reservations	72	XXX					
Trust Funded PSC's Included in lines 23 & 27	73	XXX	Workyears				
Program Funded PSC's	74	XXX	Workyears				
P.D. & S.Project: Obligations for Project Design	75	XXX					

FY 1982 - MOB SUBMISSION
TABLE VIII (A) NARRATIVE

USAID/JORDAN

1. Per State 112340, Mission comments are as follows:

A. Impact of restricted OE levels in FY 1980 on FY 1981 requirements.

No significant impact on Mission operations in FY 1981 is expected, unless in FY 1981 we are made subject to a carryover of our current (or a new and comparable) OE funded PSC ceiling of \$108,000. The FY 1981 MOB budgets \$235,000 for PSC services, plus \$70,000 for a PASA technician. A PSC ceiling lower than the budgeted amount would seriously and adversely impact on the USAID's ability to design, implement and evaluate our on-going and proposed programs, particularly in our highest priority sector, water and sewerage.

B. Mandatory cost increases in FY 1981 which were not foreseen and included in FY 1981 ABS Detailed Budget.

The position of Agriculture Economist was not filled by a USDH due to the inability to locate a qualified candidate. We are resorting to the use of a USDA/PASA agreement which requires an increase of \$70,000 to the Mission allotment. Furthermore, we need to increase PSC costs to cover a Research and Evaluation advisor's contract for 17 months and Water Engineer Consultant for 12 months. These costs were not included in our FY 1981 ABS detailed budget submitted last year.

C. Assumed inflation and exchange rate factor used in FY 1981 budget and the line items to which applied.

The Dinar/Dollar rate of exchange in this country reflected a slight unfavorable fluctuation of approximately 4%. The Budget does include (in FN Direct Hire and residential housing expense) cost component increases to absorb this fluctuation.

D. Significant changes in expenses for Foreign National Employees, Housing, Office Operations, Operational Travel and FAAS costs between FY 1980 and FY 1981.

The only significant changes in expenses between FY 80 and FY 81 (Dols 000) are as follows:

(a) FNDH expenses increased by \$18.4, to cover increase in pay already in effect plus anticipated increase effective second quarter of FY 1981.

(b) Housing expense increased by 27.2 percent to cover increased costs expected as a result of re-negotiating three expiring leases in October 1980.

(c) Office operation increased by \$94.5, of which \$23.2 is for needed replacement office furniture and \$37.0 needed to buy replacement vehicles i.e., one pooled water tank truck and one station wagon, plus one new non-pooled station wagon.

(d) FAAS costs are increased by \$34.5, to cover the expected increase in cost of one additional USDH/DAS Asst. GSO position approved and authorized in FY 1980.

USAID JORDAN

TABLE VIII
(B)

FY 61 Non-Expendable Property Procurement Plan
O/C 310, 311, 312 & 319

Page 1 of 2

Item No.	DESCRIPTION	NUMBER OF AVAILABLE UNITS				Units* to be Purchased			COST		COMMENTS
		Warehouse	Issued	On Order	Total	C	A	NIH	Item	Freight	
	O/C 3/0										
1	Typewriters, Selectric	1	20		21	2			1900	300	
2	Photocopy machine	1	3		4	1			5000	1000	
3	Video recorder w/monitor	-	-		-	-	1		3000	500	
4	Filing cabinet, 5 drawer	8	7		15	4			600	600	
5	Chair, typist	2	16		16	2			120	120	
6	Desk, wood	-	11		11	8			2000	2000	
7	Davenport	-	1		1	1			450	450	
8	Chair, easy	-	2		2	6			1350	1350	
9	Table, occasional	-	-		-		1		110	110	
10	Table, end	-	5		5	4			400	400	
11	Misc. Equipment	-							1000	500	
	Sub-Total O/C 310								15930	7330	
	TOTALS										

* = Replacement based on condition of item.
A = Replacement based on age.

FY 81 Non-Expendable Property Procurement Plan
O/C 310, 311, 312 & 319

Item No.	DESCRIPTION	NUMBER OF AVAILABLE UNITS				Units* to be Purchased			COST		COMMENTS
		Warehouse	Issued	On Order	Total	C	A	NR	Item	Freight	
	<u>O/C 311</u>										
1	Cooking ranges	2	24		26	3			900	900	
2	Dinette sets	-	21		21	3			800	200	
3	Electric Fans	-	43		43	6			500	250	
	Sub-Total O/C 311								2200	1350	
	<u>O/C 312</u>										
1	Water Truck					1			14,000	5,000	to replace PNP 0036 sold 2/78
2	Station wagon					1			6,500	2,500	to replace ANP 0009
3	Station wagon					1			6,500	2,500	new addition to fleet
	Sub-Total O/C 312								27,000	10,000	
	TOTALS								45,130	18,680	

* = Replacement based on condition of item.

A = Replacement based on age.

TABLE VIII (C)

AGENCY FOR INTERNATIONAL DEVELOPMENT
MISSION JORDAN

International Operational Travel
(Line No. 52 of OE Budget - O/C 210)
FY 1981 - Mission Requested Travel

TRAVELER	PURPOSE OF TRAVEL AND BUDGET										OTHER	
	Total Travel Cost	DESIGN		IMPLEMENTATION		EVALUATION		PROJECT RELATED		ADMINISTRATIVE	Number of Trips	Amount
		Number of Trips	Amount									
1. USAID Director	26.5	1	2.5			1	2.5		6	13.0	4	8.5
To U. S.	5.0								1	2.5	1	2.5
To Other Points	1.0								1	1.0		
All Other Staff	10.0	1	2.5			1	2.5		2	5.0	3	6.0
To U. S.	4.5								2	4.5		
To Other Points	6.0								2			
Training	-											
Invitational												
2. Regional Offices												
AAG/UIS												
Other (Specify)												
3. AID/W Staff	60.0	5	15.0			3	9.0		6	18.0	4	12.0
NE/Tech	15.0	3	9.0			2	6.0					
NE/PD	9.0	2	6.0			1	3.0					
NE/Other												
DSB												
Other AID/W	36.0								2	6.0	4	12.0
TOTAL OF FUNDED	86.5	6	17.5			3	9.0		12	31.0	8	20.5

AGENCY FOR INTERNATIONAL DEVELOPMENT

MISSION JORDAN

FY 81 PDES REQUIREMENTS
Supplemental Schedule
Line Item No. 75

PURPOSE AND BUDGET

FUNCTIONAL ACCOUNT	Total Funding by Account	DESIGN		EVALUATION		OTHER PROJECT RELATED	
		MM's of Service	Estimated Cost	MM's of Service	Estimated Cost	MM's of Service	Estimated Cost
ARDN							
EIR							
POP							
HE							
SDA		NOT	APPLICABLE				
GRAND TOTAL							

**TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING
POSITION REQUIREMENTS - FY 1980-1982**
(By Function, Organizational Unit, Position Title and Professional Speciality)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS											
	FY 1980			FY 1981			FY 1982			Current		
	Minimum			Minimum			Minimum			Minimum		
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
<u>EXECUTIVE DIRECTION</u>												
Director's Office												
Director	1		1									
Deputy Director	1		1									
All Other (non-Professional)	2	1	2	1								
Sub-Total Executive Direction	4	1	4	1								
<u>PROGRAM PLANNING</u>												
Program Office												
Program Officer	1		1									
Deputy Program Officer	1		1									
Program Specialist (General)		1		1								
All Other (Non-Professional)		2		2								
Sub-Total Program Planning	2	3	2	3								
<u>PROJECT DESIGN AND IMPLEMENTATION</u>												
Capital Development Office												
Capital Resources Development Officer	1		1									
Deputy Capital Resources Development Officer	1		1									
General Engineering Officer	1		1									
General Engineering Advisor	1		-									
Engineer		3		3								
Sanitary Engineer	1		1									
Capital Projects Implementation Officer	2		2									
All other (Non-Professional)		3		3								

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING
 POSITION REQUIREMENTS - FY 19 80- 1982
 (By Function, Organizational Unit, Position Title and Professional Speciality)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS										AAPL	
	FY 1980		FY 1981		FY 1982		Current		FNDH			
	Minimum		Minimum		Minimum		Minimum		Minimum			
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH		
Office of Technical Projects												
General Development Officer	1		1		1		1					
Agriculture Development Officer	1		1		1		1					
Agriculture Economist (expected to be PASA)	1		1		1		1					
Health Officer	1		1		1		1					
Health/Family Planning Officer	1		1		1		1					
Program Specialist (Agric.)		1		1			1					
Participant Training Assistant		1		1			1					
All Other (Non-Professional)		1		1			1					
Sub-Total Project Design & Implementation	12*	9	11*	9	10*	9	-	-	-	-	-	-
<u>FINANCIAL MANAGEMENT</u>												
<u>Controller's Office</u>												
Controller	1		1		1							
B & A Officer	1		1		1							
Supervisory B & I Specialist				1								
Supervisory Accounting Specialist				1								
All Other (Non-Professional)		3		3								
Sub-Total Financial Management	2	5	2	5	2	5	-	-	-	-	-	-

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING
 POSITION REQUIREMENTS - FY 19 80- 1982
 (By Function, Organizational Unit, Position Title and Professional Speciality)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	NUMBER OF POSITIONS										DECISION UNIT USAID/Jordan					
	FY 1980		FY 1981		FY 1982		Minimum		Current			AAPL				
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH		USDH	FNDH			
MISSION SUPPORT																
Regional Legal Advisor	1		1													
Administrative Office		3		3												
All Other (Non Professional)																
Sub Total Administrative Support	1	3	1	3	1	3	1	3	-	-	-	-	-	-	-	-
TOTAL INCREMENT	21	21	20	21	19	21	19	21								
CUMULATIVE TOTAL**	21	21	20	21	19	21	19	21	19	21	19	21	19	21	19	21
*Includes one PASA																
** 1) Plus - USDH JAO/GSO position, FY80-82	1		1													
2) Plus 3 Authorized FNDH Part-time positions, FY 80 - 82		3		3												

DATA ON ACQUISITION, OPERATION, AND USE OF
AUTOMATIC DATA PROCESSING (ADP) AND
WORD PROCESSING (WP) EQUIPMENT, SERVICES AND SYSTEMS

Narrative Statement - ADP

USAID/Jordan has no plans to acquire ADP equipment in FY 1981 or FY 1982.

Narrative Statement - WP

The US Embassy in Jordan recently acquired a Wang System 5 Word Processor which will be available for shared use by State, USAID and ICA personnel. This equipment is expected to be operational, with at least one operator trained from each using Agency, during the summer of 1980.

TABLE X SPECIAL CONCERNS
ADDITIONAL PROJECTS

PROJECT NUMBER AND TITLE	APPROP	CONCERN CODE		FUNDING FOR SPECIAL CONCERN (\$000)				
		PRIME	SUB 1/ /	FY 1980	FY 1981	MINIMUM	FY 1982	
							CURRENT	AAPL
278-0243 Groundwater Resources Investi- gation	ESF	ENVR	6		6,500			
278-0248 Karak Water & Sewerage	ESF	ENVR	6			5,000	5,000	5,000
278-0249 Water Resources Management	ESF	ENVR	6			3,000	3,000	3,000
278-0251 Madaba Water & Sewerage	ESF	ENVR	6				10,000	10,000
278-0252 Ma'an Water & Sewerage	ESF	ENVR	6					5,000

1/ Use only for Environment Activities

FY 1982 ANNUAL BUDGET SUBMISSION
PROJECT BUDGETS AND OBLIGATIONS
TO MEET SPECIAL CONCERNS
(THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 2780225 MAQARIN DAM AND JORDAN VAL IRRIGATION APPROPRIATION: ECONOMIC SUPPORT FUND

A. BUDGET IN CP: FY 1980 - \$ 19000 BUDGET IN ARS: FY 1980 - \$ 19000
FY 1981 - \$ 50000 FY 1981 - \$ 40000

FY 1982 - MINIMUM: \$ 40000 CURRENT: \$ 40000 APPL: \$ 350000

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	SUB- CONCERN CODE	1980 BUDGET IN CP	1981 RUDGET IN ARS	1982 BUDGET IN ABS MINIMUM:	CURRENT:	APPL:
1932	ENVR 5	\$ 19000	\$ 40000	\$ 40000	\$ 40000	\$ 35000

PROJECT NUMBER AND TITLE: 2780233 IRBID WATER AND SEWAGE APPROPRIATION: ECONOMIC SUPPORT FUND

A. BUDGET IN CP: FY 1980 - \$ 24000 0 BUDGET IN ARS: FY 1980 - \$ 23500
FY 1981 - \$ XXXXXX FY 1981 - \$ 0

FY 1982 - MINIMUM: \$ 0 CURRENT: \$ 0 APPL: \$ 0

B. OBLIGATIONS TO MEET SPECIAL CONCERNS:

ADP ITEM	SUB- CONCERN CODE	1980 BUDGET IN CP	1981 RUDGET IN ARS	1982 BUDGET IN ABS MINIMUM:	CURRENT:	APPL:
418	ENVR 7	\$ 24000 0	\$ 23500	\$ 0	\$ 0	\$ 0

FY 1982 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

Country Jordan

Sponsor's Name CARE - Jordan

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
A. <u>Maternal Child Health</u> - - - - -	Total Recipients		<u>10.0</u>
10.0	Flour	120.0	32.5
10.0	Bulgur	82.0	21.2
10.0	CSM	77.0	31.4
10.0	NFDM	109.0	45.6
10.0	Veg Oil	<u>16.0</u>	<u>15.9</u>
	Total MCH	404.0	146.6
B. <u>Pre-School (Regular)</u> - - - - -	Total Recipients		<u>12.0</u>
12.0	Flour	120.0	32.5
12.0	Bulgur	82.0	21.2
12.0	CSM	27.0	11.0
12.0	NFDM	45.0	18.8
12.0	Veg Oil	27.0	26.8
12.0	Rice	<u>72.0</u>	<u>27.0</u>
	Total Regular Pre-School	373.0	137.3
C. <u>Other Child Feeding</u> - - - - -	Total Recipients		<u>2.0</u>
<u>Institutional</u>			
2.0	Flour	65.0	17.6
2.0	Bulgur	33.0	8.6
2.0	CSM	11.0	4.5
2.0	NFDM	11.0	4.6
2.0	Veg Oil	11.0	10.9
2.0	Rice	<u>16.0</u>	<u>6.0</u>
	Total OCF	147.0	52.2

Table XIII Cont'd

<u>No. of Recipients by Commodity</u>	<u>Name of Commodity</u>	<u>(Thousands)</u>	
		<u>KGS</u>	<u>Dollars</u>
D. Pre-School (Pilot Nutrition Program for Disadvantaged Areas)			
1. On-Site - - - - -		Total Recipients	<u>1.5</u>
1.5	Flour	14.0	3.8
1.5	Bulgur	18.0	4.7
1.5	CSM	8.0	3.3
1.5	NFDM	17.0	7.1
1.5	Veg Oil	8.0	7.9
1.5	Rice	<u>25.0</u>	<u>9.4</u>
	Total On-Site	90.0	36.2
2. Take-Home - - - - -		Total Recipients	<u>7.0</u>
	(MCH Levels)		
7.0	Flour	252.0	68.3
7.0	NFDM	77.0	32.3
7.0	Veg Oil	74.0	73.6
7.0	Rice	<u>66.0</u>	<u>24.8</u>
	Total Take-Home	469.0	199.0
E. Totals for All Categories - - - - -		Total Recipients	<u>32.5</u>
32.5	Flour	571.0	154.7
25.5	Bulgur	215.0	55.7
25.5	CSM	123.0	50.2
32.5	NFDM	259.0	108.4
32.5	Veg Oil	136.0	135.1
22.5	Rice	<u>179.0</u>	<u>67.2</u>
	Total for All Programs	1,483.0	571.3

PL 480 NARRATIVE

A. Title I/III

Title I programming for Jordan has been discontinued beginning with FY 1981. Therefore, no Table XI or other supporting data is required or included in this submission.

B. Title II

As a consequence of problems encountered during data analysis and processing, CARE/JORDAN has not yet completed or submitted, and will not be able to prior to the due date of this ABS, to USAID/JORDAN the evaluation of their Pilot Nutrition Project. Therefore, pro tem and for purposes of this submission, USAID/JORDAN is proposing that the number of recipients and program categories in FY 1982 remain equal and identical to the number of recipients and program categories included in the ABS for FY 1981; and, in addition, that the current Operational Plan will remain in effect until the results of the evaluation are known.

CARE/JORDAN's evaluation has been written in draft and is currently being reviewed. It is expected that CARE/JORDAN will complete its review and have the evaluation completed in final form prior to the end of June, 1980. If, as discussed in the FY 1981 ABS, the evaluation shows positive results, and provides a sufficient basis for a discrete and larger nutrition project, the on-going Pilot Nutrition Project will be terminated and an expanded nutrition project will be established. The establishment of an expanded nutrition project will involve a revision of the recipients categories by both terminating the supplementary feeding program and reallocating commodities to the newly established project. The number of recipients in FY 1982 will not exceed 32,500, nor will the anticipated project require additional commodities. In accordance with the ABS submission for FY 1981, CARE/JORDAN will also use the evaluation, when completed, to draw-up a new operational plan for FY 1982 and subsequent years.

The Pilot Nutrition Project is closely related to activities being carried-out by CARE/JORDAN under its Community Development Project (FY 1978 Project 278-0228). The health activities of that project include, in addition to construction of village health and MCH clinics, a nutrition education component which supplements the activities being carried out under the Pilot Nutrition Project under Title II. An interim evaluation report dated March 1980 covering the Community Development Project indicates that that Project is progressing satisfactorily; that villagers are aware of community needs; and are interested in the introduction of improved services and facilities in rural areas. What remains is to determine whether and to what extent a sufficient and appropriately cost-effective nutritional intervention has been developed.

Following are the calorie and protein values of the currently proposed daily ration for each group of planned Title II recipients:

	Daily Kilo- Calories	Percentage Minimum Daily Requirements	Daily Grams Protein	Percentage Minimum Daily Requirements
1. MCH (Infants - 2 yrs)	428	39	22.6	90
2. Pre School (2-6 yrs)	494	31	20.4	68
3. Other Child Feeding Institutions (6-14 yrs)	809	30	29.7	59
4. <u>Pilot Nutrition</u>				
a. On-site feeding	798	50	36.4	100+
b. Take-home	823	51	26.0	87

USAID/Jordan

FY 1981 Evaluation Plan

The FY 1981 Mission evaluation plan proposes five regular evaluations for FY 1981, one of which is a joint review of two projects. This represents no change from the number of evaluations scheduled for FY 1980 (five) including one special evaluation. For FY 1982 the schedule projects four regular reviews, two of which will each cover two projects. In all three years - FY 1980, FY 1981 and FY 1982 - the level of effort is well above that of FY 1979.

The proposed FY 1981 level of effort is geared to staff workload considerations as much as to evaluation requirements set forth in PP's and modified as necessary by the actual pace of project start up and implementation. To maximize efficient use of staff time in several instances the Mission proposes to combine reviews of related projects in one evaluation. This procedure should also enable in some cases - for example, the Sprinkler Irrigation and Water Management Technology projects - the bringing to bear of a wider range of technical staff capabilities than might occur if each activity were examined separately.

There are no special evaluations being proposed at this time for FY 1981 or FY 1982. As AID/W is aware, the USAID has initiated in FY 1980 a major special examination of the socio-economic impact of seven infrastructure projects in irrigation, roads, and village development carried out, or now being implemented, in the Jordan Valley. That evaluation is being conducted by two PSC's (an agriculturalist and a social scientist), one AID/W direct-hire, and the USAID's PSC Social Analyst in cooperation with the Jordan Valley Authority's Planning and Analysis Unit. USAID anticipates the evaluation will be concluded in July and after review with JVA will be submitted to AID/W. At this midpoint in the review process the USAID assumes the evaluation may prove extremely useful both to the Mission and JVA. It may also serve as an excellent addition to the series of "impact" evaluations initiated separately in FY 1980 under the Administrator's auspices, particularly in demonstrating the catalytic development role AID assistance can play. Depending on the actual endproduct, this evaluation might well be deserving of wide distribution throughout AID/W and AID's field Missions, and USAID/Jordan will make a recommendation re distribution after reviewing the team's report.

With regard to the "Bennet" impact evaluations, two such efforts were proposed for Jordan in FY 1980 - one in uplands cereals production and one in irrigation. Both have been deferred at the convenience of AID/W and may occur in FY 1981; however, neither is shown in the FY 1981 Mission evaluation schedule at this time.

There is one evaluation policy issue which USAID/Jordan suggests requires some attention. At present Agency policy requires that every project be evaluated at least once every three years. At the same time this Mission (and, we understand, others as well) has pointed out the necessity for evaluating achievement of project purpose after at least one year of operation of capital projects. AID/W has concurred in this approach. Consequently, a project may not be reviewed for more than three years when regular project monitoring indicates no significant issues in delivery of inputs and production of outputs which need in-depth review. USAID/Jordan believes in these cases there should be some flexibility in the AID policy requirement and suggests that AID/W consider developing common guidelines for determining when periods of longer than three years between evaluations or between project authorization and terminal evaluation might be acceptable.

MISSION EVALUATION SCHEDULE FOR FY 1981

Project No. & Title	No. & Date of Last Evaluation Submitted	Proposed Date of Next Evaluation & Period Covered	Purpose & Nature of Special Evaluations	Staff, Funding, Re-quirements for Special Evaluations & Start-up Date
1. Fac of Ag. Dvt -0178	79-1 TOAID II A-38, 9/30/79 (T)	-	-	-
2. Zarqa Triangle Irrigation -0179	-	80-3, 7/80 (T) (S)	To assess socio-economic impact of 7 Jordan Valley Projects	2 PSC, 1 AID/W DH; funded by USAID; began 3/80.
3. Tech Svcs & Feas. Studies I-0181	<u>1/</u>	NA <u>2/</u>	-	-
4. Village Dvt. I-0183	TOAID A-32 6/21/78	80-3, 7/80 (T)(S)	See No. 2 above	See No. 2 above
5. Jordan Valley Farmers Assoc. I-0186	-	80-4, 8/80; 12/81 FY 80-82(T) <u>3/</u>	-	-
6. Rum Junction Ras-en Naqb Ma'an Hwy-0187	-	81-1, 11/80 (T)	-	-
7. Schools Construction I-0190	80-1, 2/23/80 (T)	-	-	-
8. Rds Improvement -0191	TOAID A-9, 1/31/78	80-5, 8/80 (T)	-	-
9. Water Mgt Technology-0192	-	81-2, 1/81 FY 77-FY 82 <u>4/</u>	-	-
10. East Ghor Canal Ext.-0173	-	80-3, 7/80 (T)(S)	See No. 2 above	See No. 2 above

30 May 1980

Project No. & Title	No. & Date of Last Evaluation Submitted	Proposed Date of Next Evaluation & Period Covered	Purpose & Nature of Special Evaluations	Staff, Funding, Requirements for Special Evaluations & Start-up Date
11. Sprinkler Irrigation Equip-0195	-	80-3, 7/80 (S); 81-1 1/81-FY 77- FY 82 4/	Same as preceding	Same as preceding
12. Yarmouk Dead Sea Rd.-0196	TOAID A-15, 4/1/78	80-3, 7/80 (T)(S)	Same as preceding	Same as preceding
13. Minerals Devt. -0202	-	81-3, 9/81, FY 78- FY 81 (T) 5/	-	-
14. Village Dvt II -0205	-	80-3, 7/80 (S), 10/81 FY 80-FY 83 (T)	See No. 2 above	See No. 2 above
15. Aqaba Wastewater -0206	-	10/83, FY 79-FY 83 (T)	-	-
16. Credit for JV Farmers Assoc. -0207	-	80-4, 8/80; 12/81- FY 80-FY 82 (T) 3/	-	-
17. Health Plng & Svcs Devt. -0208	7/	12/81 - FY 80-FY 82	-	-
18. Rural & Urban Electrification -0209	-	9/83, FY 77-FY 83 (T) 8/	-	-
19. Potash Plant -0210	-	4/84, FY 78-FY 84 (T)	-	-
20. Devt Admin Trng II -0214	-	NA 2/	-	-
21. Amman Water & Sewerage -0220	-	12/82, FY 80-FY 83	-	-

30 May 1980

Project No. & Title	No. & Date of Last Evaluation Submitted	Proposed Date of Next Evaluation & Period Covered	Purpose & Nature of Special Evaluations	Staff, Funding, Re-quirements for Special Evaluations & Start-up Date
22. Village Devt III -0221	-	80-3, 7/80 (S); 10/81 - FY 80-81 6/	See No. 2 above	See No. 2 above
23. Tech Svcs & Feas Studies II -0224	-	NA 2/	-	-
24. Community Devt (CARE) -0228	80-2, 5/10/80	81-4, 9/81 - FY 80-81 (T)	-	-
25. Jordan Rift Valley Water Resources Devt -0229	-	NA 2/	-	-
26. Schools Construction II -0232	-	4/84 FY 80-FY 84 (T) 9/	-	-
27. Irbid Water & Sewerage -0233	-	10/	-	-
28. Vocational Trng -0238	-	81-5, 9/81, FY 79-FY 81 (T)	-	-
29. Agri Product & Mktg -0241	-	10/	-	-
30. Groundwater Resources -0243	-	10/	-	-
31. Health Educ -0245	-	10/ 11/	-	-
32. Income Tax Assist -0247	-	10/	-	-
33. Karak Water & Sewerage -0248	-	10/	-	-

30 May 1980

Project No. & Title	No. & Date of Last Evaluation Submitted	Proposed Date of Next Evaluation & Period Covered	Purpose & Nature of Special Evaluations	Staff, Funding, Re- quirements for Special Evaluations & Start-up Date
34. Water Resources Mgt -0249		<u>10/</u>		
35. Family Health Assist -0250		<u>10/</u>		
36. Madaba Water & Sew- erage -0251		<u>10/</u>		
37. Ma'an Water & Sew- erage -0252		<u>10/</u>		
38. Maqarin Dam-Jordan Valley Irrigation Stage II -0225		<u>10/</u>		

Notes

FY 1981 Evaluation Schedule

1. Evaluation of Amman Urban Regional Planning Group (AURPG) sub-project was cancelled per letter Richards to Miner, 5/13/80.
2. Projects whose nature, i.e. training, or design and feasibility studies, is such that they are considered unsuitable for evaluation.
3. The two Valley agriculture projects will have a joint terminal evaluation in December 1981.
4. While included as part of the FY 1980 special evaluation of seven Jordan Valley projects, the USAID believes the current status of the Sprinkler Irrigation project warrants its being evaluated subsequently and in conjunction with its TA counterpart - the Water Management Technology project.
5. The evaluation date has been extended one year from that shown in the PP and last year's evaluation schedule to enable review of utilization of project-generated data.
6. The two active Village Development projects, i.e. II and III, will be evaluated together with the housing sub-activity included in the first such project during October 1981. This is the terminal review date for VD II per the respective PP's.
7. Project start-up delayed due to contracting problems, and the PP evaluation schedule is being revised herein. USAID now assumes the project may begin in FY 1981 with evaluations to be done, first, after about 12 months of operation and, then, at the conclusion of the project's three-year implementation.
8. Evaluation has been deferred beyond the March 1981 date shown in the PP and FY 1980 evaluation schedule due to delays in procurement and, thereby, in implementation. The revised date is consistent with the PP evaluation plan's concept of having this review after about one year of operation of the system.
9. Project authorized in April 1980 with construction to begin in the first quarter of FY 1981. The only evaluation scheduled in the PP is for the second quarter of FY 1984.
10. Proposed new projects. Evaluations will be scheduled in the PP's as these are prepared.
11. During design of the Health Education project USAID will consider the feasibility of evaluating this project concurrently with Health Planning and Services Development.