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AGRICULTURAL DEVELOPMENT SUPPORT

(YEMEN TITLE XII PROGRAM)

PROJECT 279-0052

CORE SUBPROJECT PAPER

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USAID/YEMEN
SANA'A,
YEMEN ARAB REPUBLIC

December 1979

AGENCY FOR INTERNATIONAL DEVELOPMENT
SUBPROJECT PAPER FACESHEET

1. TRANSACTION CODE
A ADD
C CHANGE
D DELETE

SPP

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AGRICULTURAL DEVELOPMENT SUPPORT
Core Subproject

8. ESTIMATED FY OF PROJECT COMPLETION
FY 85

9. ESTIMATED DATE OF OBLIGATION
A. INITIAL FY 810
B. QUARTER 2
C. FINAL FY 84

10. ESTIMATED COSTS (\$000 OR EQUIVALENT \$) -

A. FUNDING SOURCE	FIRST FY			LIFE OF PROJECT		
	B. FX	C. L/C	D. TOTAL	E. FX	F. L/C	G. TOTAL
AID APPROPRIATED TOTAL				32,900		32,900
(GRANT)				32,900		32,900
(LOAN)						
OTHER U.S.						
MOST COUNTRY				4,800		
OTHER COUNTRY(S)						
TOTALS				37,700		

11. PROPOSED BUDGET APPROPRIATED FUNDS (\$000)

A. APPROPRIATION	B. PRIMARY PURPOSE CODE	PRIMARY TECH. CODE E. thru FY 79				H. 2ND FY 80		K. 3RD FY 81	
		C. GRANT	D. LOAN	F. GRANT	G. LOAN	I. GRANT	J. LOAN	L. GRANT	M. LOAN
(1) ARDN	100	000		1,200		6,236		5,234	
(2)									
(3)									
(4)									
TOTALS				1,200		6,236		5,234	

A. APPROPRIATION	LIFE OF PROJECT						12. IN-DEPTH EVAL. JATION SCHEDULED
	N. 4TH FY 82	O. 5TH FY 83	P. 6TH FY 84	Q. 7TH FY 85	R. 8TH FY 86	S. 9TH FY 87	
(1) ARDN	0,330		7,000		32,900		09/81
(2)							
(3)							
(4)							
TOTALS	0,330		7,000		32,900		

13. DATA CHANGE INDICATOR. WERE CHANGES MADE IN THE PID FACESHEET DATA, BLOCKS 12, 13, 14, OR 15 OR IN PRR FACESHEET DATA, BLOCK 12? IF YES, ATTACH CHANGED PID FACESHEET.

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TITLE XII
 AGRICULTURAL DEVELOPMENT SUPPORT PROGRAM
 (PROJECT 279-0052)
 CORE SUBPROJECT PAPER
TABLE OF CONTENTS

I	Preface		
II	Introduction and Summary		1
	A. Introduction		1
	B. Summary		4
III	Agricultural Development Support Program		11
	A. Background		11
	B. Program Description		13
IV	Core Subproject		20
	A. Goal		20
	B. Subgoal		20
	C. Purpose		20
	D. End of Subproject Status		20
	E. Strategy for Achieving EOPS		21
	F. Outputs		25
	G. Subproject Implementation		27
	H. Issues		33

ATTACHED ANNEXES

Budget and Budget Notes		Annex A	35
Subproject Logical Framework		Annex B	50
Implementation Schedule		Annex C	61
Evaluations		Annex D	65
Subproject Analyses		Annex E	67
Waivers		Annex F	75
YAR Government Letter of Request		Annex G	78
Environmental Impact Statement		Annex H	79
Statutory Checklist		Annex I	80
First Annual Workplan		Annex J	91
PID Approval Message		Annex K	119

UNATTACHED ANNEXES

CID Base-Line Field Study		Unattached	Annex A
Social Soundness Analysis, J.R. Kearns		"	Annex B
Individual Design Team Reports		"	Annex C

AGRICULTURAL DEVELOPMENT SUPPORT

Project 279-0052

PROJECT COMMITTEE

Consortium for International Development (CID)

CID Field Design Team, Dr. Donald Heckerman, Chairman

USAID/Yemen

Campbell McClusky, Asst. Prog. Officer, Chairman
Raymond Fort, Food and Agricultural Officer (Acting)
Arthur Britton, Agricultural Officer
Diane Ponasik, Behavioral Science Advisor
Frank Pavich, Rural Development Officer
Ronald Hammersley, Financial Analyst
Harry Johnson, Program Officer
Bruno Kosheleff, Deputy Program Officer

AID/W

Russell Olsen, NE/TECH/AGR
Tracy Atwood, NE/TECH/AGR

I. PREFACE

This document is Amendment Two to the Project Paper (PP) for Project 279-0052, Agricultural Development Support. The original PP presented the Ibb Agricultural Training Center (ATC) Mobilization Subproject and Amendment One presented the Ibb/ATC Subproject in full detail. The purpose of this Amendment is to seek approval for the Core Subproject of a comprehensive, long-term Title XII Program for the Yemen Arab Republic (YAR). An overall conceptual description of the total program is included as Part II of this SPP and provides the context for the detailed presentation of the Core Subproject in Part III.

Although an amendment to the original PP, this document, as its predecessors, stands on its own as a subproject paper (SPP) for the Core Subproject of the overall Yemen Title XII Program.

II. INTRODUCTION AND SUMMARY

A. INTRODUCTION

Project 279-0052, "Agricultural Development Support", will serve as the vehicle for implementation of a major long term Title XII program in Yemen. The Yemen Title XII Program will be comprised of a series of subprojects with this document serving as the subproject paper (SPP) for the Core Subproject. The Core Subproject will act as the technical and administrative umbrella for all other subprojects and, in addition, will serve as the vehicle for technical assistance and training to the central structure of the Ministry of Agriculture. More specifically, it will provide long term and short term technical assistance in planning, policy analysis, design, evaluation and implementation of national agricultural development efforts; it will provide resources for design and initial implementation (mobilization) of other subprojects; it will serve as the administrative and technical link between the YAR Government, AID and the Contractor; and it will provide centralized administrative and logistic support for the implementation of the entire Yemen Title XII Program.

The Yemen Title XII Program (Project 0052) will be implemented by the Yemen Government and the Consortium for International Development (CID), a group of eleven U.S. universities selected for program implementation under collaborative assistance procedures. Other subprojects in addition to the Core Subproject will be implemented in fields of activity originally identified in the PID¹ for the overall program and further refined by AID, CID and the Yemen Arab Republic (YAR) Government. The areas of activity identified for possible initiation of subprojects are spelled out in the form of End of Program Status (EOPS) statements in this Project Paper amendment. One subproject, Ibb Agricultural Training Center, has already been implemented; others are in various stages of design and others will be designed and implemented in accordance with needs and priorities as the Program unfolds, and in accordance with the availability of funding. Since this is a sector-wide program, the EOPS statements are accordingly broad. In some cases, therefore, EOPS will be achieved by development of projects for

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1/ PID - Project Identification Document

implementation by other donors rather than as sub-projects under this program. In most cases, more than one subproject will be required for achievement of a specific EOPS.

The Core Subproject presented here covers the first five year phase of Program implementation. However, other subprojects may have implementation periods that extend into the second phase of the Program.

Under the Yemen Title XII Program, CID is charged with the responsibility for development of a long term relationship with the YARG in the broad field of agricultural and natural resource development and conservation. This relationship is expected to last beyond the life of the program encompassed by this paper. The intention is to enable CID to build a significant fund of knowledge about Yemen's agriculture and thus to be a prime source of expertise and of training facilities over an extended period of time.

As this will be a Collaborative Assistance Program, substantial autonomy will be accorded CID in program implementation. AID monitoring and evaluation requirements will be met in 4 ways:

- (a) all subprojects will be subject to approval by either AID/W or USAID/Yemen through the normal PD and PP process;
- (b) specific inputs and implementation activities will be in accordance with approval of annual workplans by USAID/Yemen;
- (c) external program evaluations will be conducted every two years and,
- (d) most importantly, annual in-country Program review exercises with the YAR Government, AID/W, BIFAD, the CID Advisory Board and USAID will review progress and set guidelines for future activities. AID approval of annual workplans will follow these annual review meetings.

1/ PP - Project Paper (Final Project Design Document)

In Program implementation, specific activities (subprojects) will be designed to address the unique set of conditions which characterize Yemen Agriculture. Two features stand out:

(1) Equity of income distribution is already well established for a substantial portion of the population which would normally constitute AID's mandated target group. The migration of males to work in oil-rich neighbouring countries has rapidly monetized the economy at the base of the socio-economic pyramid. The ease with which the remittances are converted allows the money earned to remain with the earner and his family until it is used at their discretion. Although customs duties and inflation take their toll, substantial purchasing power remains. The implication for development programs is that farmers, who constitute the bulk of the emigrant laborers, do not have to wait for government welfare or subsidized public works programs before they have funds with which to react in modernizing of the agricultural sector. Yemeni farmers, to the contrary, are already spending money on modern inputs, such as large tractors which, while "modern", in some important ways may not be the most suitable equipment for local agricultural conditions.

(2) Decentralized decision-making is already in effect. Partly because of the factor described above, and partly because of historical factors, decision-making has not been centralized at the national level. Donors and development projects have tended to reinforce this decentralized state of affairs by implementing scattered projects among which there has been very little coordination or interaction. The Title XII Program will have the delicate task of integrating CID inputs with those of the YAR Government in the latter's development of national systems to support agricultural development (e.g., a national research and extension system) without upsetting the already well-established

decentralized, decision-making functions. Yemen is already far ahead of most developing countries in that agricultural decisions affecting the largest segments of society are being made by the individuals who make up those segments.

The potential, which the Title XII Program is designed to address, is that the equity of income distribution and this widespread decision-making process can more effectively contribute toward agricultural modernization if the central Government can provide to the agricultural sector (a) adequate coordinating and training frameworks, (b) access to technical personnel, equipment and material sources, and (c) valid data and regional, problem-specific recommendations.

B. SUMMARY

1. Background

The role of agriculture in Yemen has been changing rapidly in recent years. Agricultural resources, in terms of arable land and water, are extremely limited. However, the country had until recently been more or less self-sufficient in food production, in that foodstuffs had not been imported in quantity. But, beginning with the modern era of development following the end of the Revolution in 1970, trade deficits in agricultural products widened and since 1974 have accelerated rapidly.

There has been a large labor migration in response to attractive employment opportunities in the Middle East oil producing countries. Since most of these migrants are rural males, their migration has caused a tremendous impact on the agriculture sector. Unemployment in the rural areas has been replaced by labor shortages; some marginal agricultural land is being abandoned, and farm mechanization is increasing rapidly. Remittances by the migrant workers have increased availability of capital in the rural areas for purchases of consumer goods as well as for investment in agricultural inputs.

The sharp increase in income, due to fast growing incomes in other sectors of the economy as well as the migrant remittances has, at the same time, provided new market opportunities to which the more enterprising farmers have responded by growing more fruits

and vegetables, increasing poultry production, and planting more cat. But most farmers are making only a gradual move toward modernization, investing in modern production inputs, including fertilizers, insecticides and farm tractors. The sector faces a multitude of constraints to development.

2. The Program

The YAR Government has requested that the U.S. provide long-term assistance for a broad range of activities in support of the agriculture sector, and USAID/Yemen considered this an excellent opportunity to engage the American Land Grant universities in the role described in Title XII of the Foreign Assistance Act. The Consortium for International Development (CID), composed of eleven western United States universities, was selected to plan and implement, in collaboration with USAID and the YAR Government, a long-range program of assistance under a collaborative assistance contract. CID provided a multi-disciplinary team of specialists during the summer of 1979 to make an assessment of the major agriculture subsectors and prepare a baseline report.

The resultant CID Base-Line Study served as the basis for determining development constraints, and identifying priority areas for assistance and strategies for intervention. The CID team was also charged with proposing a long-term (10-15 year horizon) Development Program, while designing a more detailed first phase covering the initial five years of the Title XII Program (commencing March, 1980).

Based on the analysis and recommendations of the CID team, USAID/Yemen proposes the Program described in this paper. The long-term Program objective is to develop an agricultural sector which effectively and efficiently uses Yemen's natural resources, is integrated into the economy, and is supportive of a broad-based and equitable, social and economic development.

3. Strategy

The agriculture sector faces a variety of constraints which must be eased if growth is to be accelerated and sustained. The constraints can be grouped into two sets: (a) those which are currently restricting agricultural production, and (b) those

which will eventually constrain agricultural production and require long lead times if they are to be eased.

Major constraints to current production are: (a) weaknesses in the supporting institutions--agricultural education, research, extension, credit and marketing; and (b) inefficient management of the limited land, water and other resources available for agriculture.

The major conditions which constrain future production are: (a) a continually deteriorating resource base, particularly soils and water and (b) an inadequate agricultural research base for solving farmer's production problems and identifying appropriate technologies adapted to Yemen's resource situations.

The choice of strategy for easing the constraints takes account of, among many considerations, what other donors are doing, or intend to do, and the obvious emphasis the YAR Government places on activities which yield visible results in the short run, and which will meet the immediate technical needs of farmers.

The types of actions required if constraints are to be eased are: (a) institution building efforts to improve the MOA capacity for planning, managing and evaluating an effective national research and extension system, and (b) helping farmers to better manage the soil, water and production technologies required to efficiently produce those agricultural products desired in the marketplace.

The Program strategy is: (a) to provide to the MOA advisory services and staff training to improve its capacity to plan, evaluate and manage agricultural development programs, and (b) to develop and initiate specific Program subprojects at the production level to ease critical constraints to development.

4. Core Subproject

The Program is viewed as a long-term undertaking, extending over at least a 10 to 15 year period. It will consist of a Core Subproject, primarily institution building, extending over this entire period and a series of shorter-term subprojects, each of which will primarily address a particular set of on-farm problems.

This paper, while providing a general description of this Title XII program, focuses primarily on the Core Subproject and is concerned with the first five-year phase. Authorization and funding are at this time requested for only this first phase of the Core Subproject.

Under the Title XII Collaborative Assistance arrangement, CID will provide staffing for the entire Program. The Core staff will include a country program Director, the CID Representative, who will have overall responsibility for in-country activities under the Program, and two or three other full-time professionals in the economic/social sciences and the biological/physical sciences. This Core staff will provide a source of technical, economic and policy expertise on which the MOA can readily draw. With its MOA colleagues, the Core staff will be responsible for designing and evaluating potential subprojects; planning and managing training programs for the agricultural sector, and supporting, as needed, other subprojects. These Core personnel are to have offices in the MOA. This professional staff will be supplemented by short-term consultant services to provide the flexibility and capability to respond quickly to Ministry requests for technical services. They will also be supported by the CID advisory board whose duties and responsibilities will be included in the annual workplan. In-country training will be augmented by academic and specialized training in the U.S. and Arab countries.

CID will also organize and equip a Documentation and Learning Resource Center in the Ministry. Modest amounts of equipment are proposed for the Planning Directorate, with which the Core professional staff will have especially close working relations.

Short-term consultant services and participant training will also be provided under the Core Subproject for development and initial mobilization of other subprojects.

CID is required to provide all essential supporting services for the Program. The Core support staff will include three to four U.S. hired administrative and logistics personnel and up to 25 local-hire persons to provide services for the Core and other subprojects.

5. Other Subprojects

The overall scope of the Program will be continually reviewed and refined throughout the life of the Program (Project 279-0052). The CID design team has refined the identification of specific areas for assistance activities which were originally outlined in the PID for this Program. Within these areas, a series of subprojects which should be initiated soon were proposed and the team has indicated other areas where assistance may be very useful but where further analysis is needed before an appropriate activity can be developed. It will be a responsibility of the Core staff to pursue these suggestions.

The Senior Administrative Officer will be responsible to ensure that administrative and logistic support is made available to the Program Components so that the Core team, especially its leader, will be free to carry on their professional activities in the MOA.

Following is an initial list of subprojects, in addition to the Core, which are expected to become components of the Program during its first phase and for which the Core staff will provide supporting services: (see page two of the budget). Dependent upon priorities and the availability of funds, other subprojects may be added to this list.

(a) The Agricultural Training Center at Ibb.
A Project paper for the Ibb activity was submitted in July 1979. Implementation began October 1979. The AID budget for five years support is \$11 million.

(b) Natural Resources Management and Conservation.
This subproject will include six important and interrelated components: (1) natural resources conservation; (2) water resources inventory; (3) water policy; (4) on-farm water management; (5) integrated forestry, range and livestock management; and (6) drylands field research and water management. The YAR Government considers this to be one of its highest priorities and has asked AID to develop as soon as possible a subproject with major emphasis on water resources and policy. A PID will be submitted by CID during FY 80 requesting authorization to develop a major subproject in this area.

(c) Sorghum and Millet Research. This will be a follow-on to ongoing project (279-0030). The University of Arizona, the implementing Contractor, is a member of CID and agrees to "fold in" this project as a subproject of the Agricultural Development Support Program.

(d) Poultry Extension. A successful poultry production project (279-0019), implemented by California Polytechnic Institute, San Luis Obispo, was completed in June, 1979. The CID team, as part of the Title XII Program design, will carry out further analyses and design an appropriate subproject.

(e) Tropical and Sub-Tropical Horticulture. An ongoing project (279-0024) in this area is being implemented by Tuskegee Institute. Due to the importance of identifying cash crop potential, a follow-on project will be implemented under the Title XII Program.

(f) Surdud Agricultural Secondary School. Surdud will be Yemen's second mid-level agricultural training school and will be located in the Tihama region, a different ecological zone from Ibb. Most of the capital costs are being provided by International Bank for Reconstruction and Development (IBRD). The Core staff will be responsible for the design of a subproject to provide the technical assistance needed. Implementation is scheduled to begin in the summer of 1981.

(g) Faculty of Agriculture. The YAR Government is considering establishment of a university level faculty of agriculture. The IBRD and the Kuwait Fund are participating in feasibility studies. USAID proposes to provide limited initial support for advanced training of key personnel and consultant services for planning and design of the faculty and for a larger subproject for assistance when the faculty is established (expected in Phase II of this Program).

(h) Sana Livestock School. The IBRD has financed construction of a third secondary agricultural training institution, the Sana Livestock School, and has informally requested to USAID/Yemen to consider inclusion of technical assistance for this school as part of the Yemen Title XII Program as expected other-donor financing may not be available. If included in this Program, assistance to the school could start as early as late FY 1981, if funds are available.

(1) Home Economics Learning Program. The CID design team submitted a proposal for a subproject in this area. The major objectives would be: (1) increase availability of and access to help at the local level for rural women; (2) provide opportunities for YAR women to receive university level training abroad in home economics and vocational agriculture courses; (3) establish an informal delivery system of national planners/administrators, district trainers, and village paraprofessionals for services to rural women; (4) provide opportunities for selected wives of Yemeni students at American Universities to receive paraprofessional training while in the U.S. for use in Yemen upon their return; and (5) implement village level technical assistance programs in home economics and agricultural subjects. The Core team will review the proposal further with relevant YAR ministries and agencies to refine the scope and ascertain the level of YAR Government support.

6. Core Subproject Results

The Core professional staff will have established and operating, by the end of the initial five year phase of the Core Subproject, an effective system for providing technical and economic backstopping services to the YAR Government. The Government capacity for agricultural planning, sector analysis, project design and evaluation, and implementation should be measurably improved. Liaison and coordination linkages, both within and outside the program, will have been established between the principal CID universities, on one hand, and the YAR Government and its agricultural institutions, on the other. Numerous YAR Government Yemeni personnel will have received formal and non-formal in-service and out-of-country participant training. Participant training will include 40 specialized non-degree programs and 24 degree programs (3 Ph.D., 15 M.S. and 6 B.S.). Other subprojects will provide participant training in their specific technical areas.

An Agricultural Documentation and Learning Center will have been established and other subprojects will have been assisted, as required, in design and mobilization stages by the Core Team and the Core logistic support components.

III. AGRICULTURAL DEVELOPMENT SUPPORT PROGRAM

A. BACKGROUND*

Like most developing countries, Yemen is predominantly rural and agriculture is its largest domestic economic enterprise. Unlike most developing countries, the Yemen agriculture sector has widely dispersed portions which are vibrant and alive, the dynamics being provided by a rapid, undisciplined infusion of money created by remittances from workers abroad leading to significant mechanization, and a fierce independence of the Yemeni farmer.

Yemen is 85% rural and most rural inhabitants are involved in some form of agriculturally related pursuits. But, an important difference between Yemeni farmers and farmers in other less developed countries is that the Yemeni farmer has the option to do something else besides migrate to an urban slum to work as an unskilled laborer in a factory or join the swelling ranks of the unemployed. He can migrate to neighboring, oil-rich countries and earn more money in a month than most developing country farmers earn in a year; and he keeps the proceeds of his work.

Subsistence agriculture was the backbone of the Yemen economy for centuries until the modern developments which followed the 1962 Revolution. Recent developments in the national economy have altered the place and pace of developments in the agricultural sector; nevertheless, it still occupies a major role in the economy: 45% of the GNP, 65% of the domestic labor force and 45% of commodity exports.

Since the mid-1970's, employment opportunities in neighboring, oil producing countries have drawn an estimated 35-40% of Yemen's total adult male labor force (estimated at 620,000 - 800,000), 90% of whom come from rural areas. The impact has been direct, immediate and dramatic: a substantial unemployed/under-employed workforce was drawn off to be replaced by a labor shortage, and an environment in which marginal lands have been abandoned, mechanization has accelerated, and an inflationary spiral in land prices has created a situation in which land is now nearly as inaccessible as historically it was to the aspiring landholder.

* The detailed characteristics of the Agricultural Sector are discussed in the Base-Line Study report by CID (see unattached Annex 1.)

The growing scarcity of labor has created two kinds of pressures on agriculture:

1. High labor costs relative to production costs and product prices; and
2. Difficulties for the Government to attract and hold quality administrative and technical staff.

Recent trends in economic conditions, caused by the dramatic increase in discretionary income, threaten to accelerate deterioration of the natural resource base. Previously, lack of money prevented large scale intervention in the fragile balance established between traditional technology and nature's endowment. Especially critical is the magnitude of the remittance inflows being invested in tube wells; the result may be rapid depletion of underground water reservoirs.

Farmers in Yemen have truly been exposed to the changes of a century in less than a decade. More than farmers in most developing countries, the farmer in Yemen was unexposed to evolving modern technology until Yemen burst forth from its isolation after 1970. Since 1974, dramatically increased remittances have made it possible for ordinary farmers to purchase a wide array of inputs essential to the modernization of the agriculture sector. However, lack of knowledge on their part has resulted in less than optimal use of these financial resources.

Within the lifetime of present Yemeni farmers, decisions with regard to agricultural investment opportunities are possible, even required, based on alternatives which the farmers of only a few years ago did not know existed.

The limitations imposed by harsh, limited, physical features in Yemen are convenient qualifiers and caveats to include in project design but to caution against overoptimism, such constraints should not be over emphasized. More important and on the plus side are the relatively equal and widespread distribution of remittances, decentralized decision making, muted equity issues and dynamic entrepreneurship.

B. PROGRAM DESCRIPTION

1. Goal

The goal of the Agricultural Development Support Program (Project 052) and all of its component subprojects is increased income and improved quality of life for rural inhabitants in the context of broad-based and equitable social and economic development.

Achievement of this goal will be reflected in increased agriculture production (improved agricultural trade balances), natural resource conservation, maintenance of ecological balances, increased farm income, and improved performance of the YAR Government in planning and implementing its agricultural programs.

2. Program Purpose

The purpose of the Title XII Program, also the sub-goal of its component subprojects, is to improve the capacity of the YAR Government and Yemeni agricultural producers to develop and sustain an agricultural sector which effectively and efficiently uses Yemeni natural resources, is integrated into the economy, and is supportive of a broad-based and equitable social and economic development.

3. End-of-Program Status

The Program purpose will be pursued through a Core Subproject and a series of other subprojects to achieve by the end of the Program (10 - 15 years hence) the following set of conditions:

a. A Ministry of Agriculture with appropriate structure and qualified staff for planning, policy analyses, evaluation, design and implementation of an effective agricultural development program.

b. A National Agricultural Research System conducting and coordinating research that is identifying agricultural technologies and adapting them to Yemen's resource situation.

- c. A National Agricultural Extension System identifying small farmer production problems/successes and the agricultural capabilities of local institutions and designing and implementing - with farmer and local institution input - responsive central or local extension and research activities.
- d. An Agricultural Education System identifying small farmer/rural population educational needs and capabilities and providing responsive training, directly or indirectly through local and international institutions or donor programs, in technical, economic and administrative skills.
- e. Efficient management, for maximum agricultural productivity by Yemeni farmers, of soil and water resources and agricultural production technologies.
- f. Efficient control by all levels of the Government of the exploitation of natural resources for maximum conservation, restoration and preservation of these resources.
- g. Increased and recognized participation of Yemeni women in agricultural development through suitable agricultural education, training and extension programs.
- h. An Agricultural Credit System that is mobilizing savings and providing access to capital for long, medium and short-term use by farmers and agri-business firms.
- i. Marketing infrastructure, including transportation, storage, processing facilities and other requirements for efficient internal distribution and export of agricultural products.

j. Rural institutions, with farmer participation, such as cooperatives, water user's associations and the local development associations, providing marketing, import supply, credit, and other services in support of agricultural production.

4. Program Strategy for Achievement of EOPS

The Core Subproject will exist for the life of the Program (Project 052). It will serve two functions: (a) support the YAR Government in expanding the capacities of its institutions, and (b) design, administer and coordinate a series of other subprojects which will address specific objectives related to the above EOPS. This Subproject will also be charged with applying criteria for establishment of priorities among other subproject activities. These criteria, to be incorporated into the Core workplan, will include, but not be limited to, the following:

- degree to which proposed activities respond directly to target group problems/needs;
- degree to which proposed activities will support the conservation, preservation or restoration of natural resources;
- degree to which YAR Government demonstrates the priority it attaches to proposed activities through concrete actions;
- degree to which U.S. (CID) has comparative advantage over other donors in providing required resources for proposed activities.

The following section explains how each EOPS is to be addressed:

a. EOPS - A Ministry of Agriculture with appropriate structure and qualified staff for planning, policy analyses, evaluation, design and implementation of an effective agricultural development program.

The Core Subproject will be the principal means for achieving this end. The first five-year phase of the Core Subproject is the principal focus of this Subproject Paper and is described in detail in Section III

b. EOPS - A National Agricultural Research System conducting and coordinating research that is identifying and adapting agricultural technologies to Yemen's resource situation.

The YAR Government has created a National Agricultural Research Council which is being developed with assistance from IBRD/UNDP. The Core-Subproject will support the IBRD/UNDP effort by providing technical consultants and training, including English language training, for agricultural scientists. Research components of other subprojects will be coordinated with the National Agricultural Research Council. The Core Subproject staff will determine when a subproject in this area is appropriate.

c. EOPS - A National Agricultural Extension System identifying small farmer production problems/successes and the agricultural capabilities of local institutions and designing and implementing - with farmer and local institution input - responsive central or local extension and research activities.

A National Agricultural Extension System is a long-range objective and extensive activities are not, in the near-term, expected to prove feasible until Phase II. There are, however, some near-term extension opportunities which are urgently required in support of known local needs and institutions. In addition, Core inputs in the near-term will focus on organizational design and identification of functions and personnel requirements for a national system.

The Team will also insure adequate coordination with other projects, especially those in Rural Development which have begun generating feedback in terms of rural needs or capabilities to absorb modern agricultural technology. The Core initially will provide limited support to the National Director of Agricultural Extension including staff training and the development of a Documentation and Learning Resource Center. In doing so, the CID team will work closely with existing other-donor funded Area Development Projects which include extension elements.

d. EOPS - An Agricultural Education System identifying small farmer/rural population educational needs and capabilities and providing responsive training, directly or indirectly through local and international institutions, or donor programs, in technical, economic, and administrative skills.

This condition will be met in part by the Ibb Agricultural Training Center (ATC) Subproject; implementation of which began October 1979, and the Surdud ATC Subproject which will begin in 1981. USAID/Yemen has also been informally requested by IBRD to consider assisting the Sanae Livestock School. Physical construction of all three of these institutions has been funded by IBRD.

The YAR Government is planning the establishment of a Faculty of Agriculture. The IBRD is conducting preliminary feasibility studies and the Kuwait fund is expected to support construction costs. CID and USAID/Yemen believe that long-term success of the Program is dependent upon CID involvement in this activity. The starting date for the proposed faculty is currently estimated to be 1984/85. The Core Subproject will give assistance in the form of advanced training of key staff and consultant services for planning and project design, in preparation for full implementation of the subproject.

The Core staff will conduct further studies of the needs of the Agricultural Education System, and identify interventions which will develop into subprojects. The Core will also prepare project proposals as appropriate and provide mobilization assistance for prompt and efficient project start-up.

e. EOPS - Efficient management, for maximum agricultural productivity by Yemeni farmers, of soil and water resources and agricultural production technologies.

f. EOPS - Efficient control by all levels of the Government of the exploitation of natural resources for maximum conservation, restoration and preservation of these resources.

A major subproject to be entitled, "Agricultural Natural Resources Management and Conservation" is proposed in a PID scheduled to be submitted during FY 80. It will focus on water resources and

contain components which range from efficient on-farm water use to national controls on the exploitation of underground water reservoirs.

g. EOPS - Increased and recognized participation of Yemeni women in agricultural development through suitable agricultural education, training and extension programs.

Satisfaction of this EOPS will be considered in the design of all subprojects; subprojects or components of subprojects will be designed to address identified potential opportunities. CID will be specifically charged with the responsibility for ensuring that all Program activities maximize the integration of women in development efforts and that all opportunities for increasing the effectiveness of women's participation in agricultural production and the recognition of their participation are exploited.

A PID entitled, "Women in Development - Home Economics Learning Program" (WID-HELP), was prepared in FY 79. This PID will be the basis for discussions by the Core staff, with appropriate YAR Government ministries, for development of a separate subproject or components of other subprojects.

h. EOPS - An Agricultural Credit System that is mobilizing savings and providing access to capital for long, medium and short-term use by farmers and agri-business firms.

The YAR Government has made a beginning in the development of an Agricultural Credit System with help from the IBRD. The Core Subproject will provide assistance by training personnel, continuing analyses of credit needs and constraints and, if appropriate, propose potential assistance activities, either as subprojects under this Program or as projects for consideration by other donors.

i. EOPS - Marketing infrastructure, including transportation, storage, processing facilities, and other requirements for efficient internal distribution and export of agriculture products.

Institutional development for marketing will be largely in the private sector where there is apparent entrepreneurship and little in the way of Government restrictions inhibiting marketing infrastructure development. The Core Subproject staff will analyze demand, Government policies affecting markets, and public and private investment needs and opportunities. They will then design appropriate development assistance proposals, many of which may fall outside the purview of this Program because of capital costs involved, but which are necessary to the development of a marketing infrastructure. The Core analyses and designs will be made to the YAR Government as projects suitable for funding by other donors.

j. EOPS - Rural institutions with farmer participation, such as local level cooperatives, water user's associations, and local development associations, providing marketing, credit, input supply and other services for farmers in support of agricultural production and distribution.

The rural component of the Yemen economy is already decentralized with major decisions being made at the village and farm level. The Core Subproject staff will study the role of existing rural institutions supporting agricultural production and propose activities to increase the effectiveness of these institutions to meet farmers needs.

It is likely in this process of studying existing rural institutions that activities will be identified which also contribute to the achievement of other projects involving rural institutions. The strategy for achieving this EOPS includes giving close attention to any opportunities for assisting other AID or other donor projects. Other projects involved under this EOPS include AID projects 044, 045, 046 and 055. ^{1/} Some activities funded by the IBRD could also benefit.

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- ^{1/} 044 - Small Rural Water Systems
045 - Local Resources for Development
046 - Appropriate Rural Technology
055 - Community Based Rural Development II

IV. CORE SUBPROJECT

A. GOAL

The goal of the Core Subproject is increased income and improved quality of life for rural inhabitants in the context of broad-based and equitable, social and economic development.

B. SUBGOAL

The Core subgoal is to improve the capacity of the YAR Government and Yemeni agricultural producers to develop and sustain an agricultural sector which effectively and efficiently uses Yemeni natural resources, is integrated into the economy and is supportive of a broad-based and equitable, social and economic development.

C. PURPOSE

To improve the capacity of the YAR Government to plan and implement a national agricultural development program.

D. END OF SUBPROJECT STATUS

This Project Paper Amendment describes the first five-year phase only of a long-term (10-15 year) assistance program. The conditions presented below are those expected at the end of this first phase and are thus intermediate positions in the longer term life of the subproject.

1. Improved YAR Government capacity for agricultural planning, sector analysis and project design, evaluation and implementation.
2. Agricultural Documentation and Learning Center in the Ministry of Agriculture established and making library materials, reports and training materials available for public information, reference and planning and evaluation purposes.

3. Subprojects, by priority, designed according to agricultural sector development objectives and some in operation.
4. Mobilization assistance to subprojects during transition from planning to implementation phases.
5. Technical, logistical and administrative support being provided to other subprojects.
6. Title XII Program plans and activities coordinated with ministries and donors participating in agricultural development.
7. Long-term linkages between the YAR Government and CID established.

E. STRATEGY FOR ACHIEVING EOPS

1. EOPS - Improved YAR Government capacity for agricultural planning, sector analysis and project design, evaluation and implementation.

Yemeni staff of the Directorate of Planning and other MOA organizational units will be provided training to include in-service training, non-degree training out of country and degree training at the BS, MS and PhD levels. Conferences and seminars to be led by CID specialists are planned for professional agriculture research and extension staff.

To improve access to current agricultural technology and knowledge, much of which is in English, language training will be provided to personnel of the MOA and other agricultural institutions; this training will be expanded as necessary to cover the Title XII Program Subprojects.

The Core staff, with their counterparts, will continue agricultural sector assessments started during the Program design phase, filling in gaps in information, updating the studies periodically and producing papers outlining policy options on important issues. They will make this information available to the MOA, work with the MOA Directorate of Planning to determine additional studies and analysis required for effective planning and provide, as appropriate, assis-

tance, including consultant services, to the MOA. The Core staff will also review request for technical services from the MOA and provide limited short-term assistance, either directly or to development projects, supported by other donors, for which U.S. expertise may be particularly relevant.

2. EOPS - Agricultural Documentation and Learning Center Established in the Ministry of Agriculture and making Library Materials, Reports and Training Materials Available for Public Information, Reference, Planning and Evaluation Purposes.

The MOA recognizes the need for a Documentation Center to properly maintain and catalogue their own growing numbers of documents, as well as various useful documents from other sources, and to establish an efficient system for retrieving and making available these documents to the Government officials who need them. Also, at the present time, the MOA does not have suitable facilities for producing the kinds of materials that can be used by radio, television and other media for providing information to the public on agricultural research results and government policies and programs. The Core staff will work with the MOA in assessing assistance requirements. A series of short-term consultancies is planned initially to help develop plans for the Center.

3. EOPS - Subprojects by priority, designed according to agricultural sector development objectives and some in operation.

The CID Base Line Field Study preparations and discussions with MOA officials indicated several areas in which the Core team should proceed to develop Program subprojects. The first category of these subprojects are considered of high enough priority that design work should be completed soon and activity implementation begun. The second category of subprojects, while clearly important, will be designed during Core Phase I with implementation to begin late Phase I or during a subsequent Phase. A third category will require substantial design work or prerequisites to be met before implementation can be scheduled. Development of a faculty of agriculture, for example, will require

pre-subproject development, such as buildings and trained staff, before any such subproject could begin. The Core Subproject, with the guidance of the CID Advisory Board, will work with the YAR Government in establishing priorities for implementation of other subprojects.

4. EOPS - Mobilization Assistance to subprojects during transition from planning to implementation phases.

It is expected that several proposed subprojects, in addition to the subprojects which have been approved and are being implemented, will be at the PID or design stage by the end of the five year-period. Mobilization assistance, including procurement of housing, vehicles and key equipment, selection and scheduling of consultant services and training of key counterpart staff, will be necessary for most of these. This kind of field assistance will not only overcome many of the start-up problems of these subprojects but also will provide flexibility in determining when full scale implementation of a subproject is warranted.

5. EOPS - Technical and Administrative Support being provided to other subprojects.

The Country Program Director (Core Subproject Team Leader) will be responsible for overall field coordination of the Program and will support the Team Leaders of the individual subprojects. He will serve as the principal YAR and AID contact point for all Program activities. In addition to its overall Program leadership responsibilities, the Core technical staff will provide support to other subprojects in social and economic analysis.

The administrative and logistic support staff will develop services and facilities to provide the necessary support to the constituent activities of the Title XII Program. These services will include major repair of motor vehicles (minor maintenance and servicing will be the responsibility of individual sub-projects) and other equipment, spare parts inventories, assistance in procurement of housing, purchasing and customs clearance of

commodities, financial record keeping and accountability of funding, local recruitment of personnel and processing, including English language training, orientation, transportation and visas, of training participants.

6. EOPS - Title XII Program plans and activities coordinated with ministries and donors participating in agricultural development.

A multiplicity of donors contribute to development of the YAR Agriculture Sector, as summarized in Section 3.b of the CID Base Line Field Study. One function of the Core staff will be to develop close working relationships with other donors and other AID projects to avoid duplication and to identify opportunities for productive cooperation. It is expected that well before the end of this phase suitable mechanisms will be established for such coordination.

7. EOPS - Long-term Linkages between the YAR Government and CID Established.

A major objective of this Program, in the context of the Title XII philosophy, is to develop the kind of long-term linkages which endure beyond the phases sustained by AID funding. An Advisory Board with representatives from the principal CID universities, established early in the Program to foster mutually supportive efforts and to function beyond, as well as during, the life of the Program, will be a mechanism for communication between the YAR Government and the collaborating institutions on the development of the Yemen Arab Republic. The overall responsibilities of this Advisory Board are spelled out in Section 7c. With regard to development of long-term linkages, responsibilities will include the following:

- (1) to serve as an information link between Program field activities and the YAR Government on one hand and the collaborating universities on the other;

(2) to serve as a link between the collaborating universities and their respective State Legislatures; and

(3) to serve as a link between the collaborating universities and high YAR ministry officials.

Related to the Board's activities, key MCA officials as well as staff of other institutions are expected to accept Program and CID invitations to visit CID institutions annually. The CID Advisory Board will be responsible for creating interest in and better understanding of Yemen agriculture as well as other aspects of Yemen rural social and economic problems on the part of CID universities. Member university research programs will be developed and proposed to focus study on problems relevant to Yemen rural development; these will be designed, in so far as possible, to involve the participation and cooperation of Yemeni scholars and Yemeni students attending U.S. colleges and universities.

F. OUTPUTS

Core Subproject outputs relate to its three principal functions: an institution building effort at the Ministry of Agriculture; planning and implementation support for other subprojects and development of CID's linkages to Yemen and institutional capacity to support a long-term program there.

1. Technical/Administrative In-Service Training

By the end of Phase I it is expected that virtually all Central Ministry of Agriculture staff members in positions requiring a secondary school certificate or higher level

1/ As subprojects in agricultural education will be implemented by the Ministry of Education (MOE), the central staff of the MOE will also be supported in the area of agricultural education. However, as the "Core Subproject" of another AID collaborative assistance project (Basic Education, 279-0053) will be assisting the MOE in the same manner, resources provided under the Title XII Program will be used to supplement the resources of the Basic Education Project as required. The same holds true for the other training outputs which follow.

training will have received at least some project/subproject related training.^{2/}

Training will be provided through a variety of formats. Core technical staffs and consultants will provide informal on-the-job training through their counterpart relationships in subproject implementation. They will also conduct conferences and seminars tailored for specific requirements. Core administrative staff, while not having direct counterpart relationships, will assist where appropriate in improving the overall administrative capacity of the Ministry. They will be supported by consultants as required (for example, financial planning and administration).

2. Training at CID Institutions

Twenty-four members of the Central MOA staff (and some MOE staff) will receive academic degree training in CID institution; six B.S., fifteen M.S. and three Ph.D.'s. Additionally, 40 staff members will receive specialized academic and non-academic training. While training will focus on members of the MOA Planning Directorate, all members of the MOA staff will be eligible for training as appropriate.

3. Third-Country Training

Where Arab world academic training is considered more appropriate for specific staff members, such training will be funded under a separate Mission project (Development Training II, 279-0040), or under this project if an appropriate CID institutional link exists, such as with the University of Jordan. In addition, some subproject specialized training may be conducted in the Arab world.

4. English Language Training

Approximately 200 MOA staff members will have received English language training in Yemen.

5. Sector and Sub-Sector Assessments, Studies and Analyses.

The CID Base-Line Field Study prepared as part of the design for this program will be expanded into

2/In most cases, incumbents will not have the level of training required for the position.

a full Agricultural Sector Analysis which will be updated as required throughout the life of the Program. In addition, Core staff and MOA personnel will produce a series of studies and analyses of specific subjects required for the planning and development of the agricultural sector.

6. Agricultural Documentation and Learning Center (ADLC)

The ADLC will have been fully established by the end of Phase I.

7. Subprojects Designed and Initiated

In addition to the Ibb Agricultural Training Center, it is expected that about seven additional subprojects will have been designed and initiated during Phase I.

8. Ongoing Subproject Technical Administrative and Logistic Support

An ongoing output.

9. CID/YAR Government Linkages

Although achievement of this qualitative output will continue over the life of the Program, the formal and informal mechanisms for its accomplishment will be well established by the end of the first phase and will be beginning to produce concrete results. Linkages will have been developed with the Ministries of Agriculture and Education and, to a lesser extent, the Central Planning Organization (CPO). Ministry of Education linkages will be developed in close cooperation with Eastern Michigan University which has similar responsibilities with that Ministry.

G. SUBPROJECT IMPLEMENTATION

1. Implementation Strategy and Methodology

The Collaborative Assistance approach to development is a new and significant departure for AID and United States land grant universities. It allows flexibility in the design of programs and permits quick response to changing economic and social factors. Accomplishment of the long-term program objective of

developing an agricultural sector which effectively and efficiently uses Yemen's natural resources will require that CID be both creative and innovative in its program approach, philosophy and project design. AID, for its part, must also be prepared to adjust its procedures as required to support CID innovations.

In accordance with Collaborative Assistance procedures, this PP does not provide a fully detailed scope of work or schedule of inputs. This task is the responsibility of CID, in conjunction with the YAR Government. All subprojects, including this one, will require two types of workplans, a Life of Subproject Workplan which will be updated annually, and a detailed Annual Workplan. The first will spell out the overall strategy and methodology to be used in achieving subproject objective and provide up-to-date estimates of the magnitude and costs of subproject resources. The second will serve as the AID approval mechanism for specific implementation activities and levels of effort.^{1/} In addition, as part of the Core Subproject, CID will synthesize workplans for subprojects into an overall Program workplan which will be updated annually. The Program Workplan will provide an overall picture of how individual subprojects are coordinated and how, together, they will reach overall Program objectives. In a sense, the Program Workplan, backed up by other documents, such as the continually evolving CID Base-Line Field Study (to become a sector analysis) will serve a purpose similar to that of a Mission's Country Development Strategy Statement (CDSS).

In preparing Workplans under the Core Subproject, CID will be guided by this SPP. However, this document is not designed to serve as a "cookbook" for implementation of the Subproject. It will be the responsibility of CID to seek innovative ways in which to approach Subproject implementation and achievement of Subproject objectives. Further, it will be CID's responsibility to revise this SPP, subject to AID approval, during the course of implementation when and if revision is required.

1/ The Life of Subproject Workplan will serve as a general AID approval mechanism that will allow CID to make resource commitments required for Subproject implementation.

2. Annual Program Reviews

As stated previously, three types of workplans will be used for program implementation: (1) Life of Subproject Workplans, (2) Annual Workplans and, (3) a Program Workplan.

Annual Workplans and revisions of Life of Subproject and Program Workplans will be submitted during Annual Program reviews for review and subsequent approval by AID. Program Reviews will be attended by CID (the Advisory Board and member universities implementing subprojects), the YAR Government (MOA, MOE AND CPO), BIFAD^{1/}, AID/W and USAID/Yemen. Although initial workplans for sub-projects will be submitted as subprojects are ready for implementation, subsequent workplan submissions will be made during Annual Program Reviews. This will enable all parties involved in Program implementation to participate fully in providing over-all program guidance.

The first annual Program Review is scheduled to be held in Yemen in March 1980, the first month of full implementation of the Core Subproject. At this time the Life of Subproject Workplan and the Annual Workplan for the Core Subproject will be submitted for review by all parties and approved by AID. In addition, a preliminary Program Workplan will also be reviewed.^{2/}

3. CID Advisory Board

The CID Advisory Board will play a vital leadership role in fulfilling CID's implementation responsibilities for the program. As CID will have a substantial degree of autonomy in the management of Program implementation, and as resources will be coming from a number of universities delegated implementation responsibility for subprojects, the Advisory Board will be responsible for developing

^{1/} BIFAD - Board for International Food and Agricultural Development

^{2/} The initial Life of Program Workplan is scheduled to be finalized and approved by AID in September 1980, six months after Subproject implementation.

mechanisms for overall management of CID inputs. Another prime responsibility of the Advisory Board will be to ensure that adequate incentives are provided to CID institutions and their organizational components and staffs to attract the best resources and talent that are able and willing to make long-term commitments to the Yemen Title XII Program. The Advisory Board will also have the ultimate responsibility for developing and sustaining the linkages between CID and the YAR Government that will facilitate the application of CID's resources and commitments to Yemen's agricultural development efforts over an extended period of time.

CID's basic approach to the strategy for implementing this Program under Collaborative Assistance procedures was set forth in the proposal which led to its selection as the implementing institution for the Yemen Title XII Program. It has been refined during the design period and will be spelled out in more detail and presented for AID approval in the initial workplans for the Core Subproject.

AID expects the CID Advisory Board to be composed mainly of persons at the Dean of Agriculture Faculty level, who are willing to make a personal commitment to spend the time necessary to understand Yemen's agriculture sector and to participate over a significant period of years in Advisory Board functions. In-country Advisory Board activities are not to be regarded as once-in-a-lifetime opportunities to visit an interesting country.

4. Inputs and Levels of Effort

Inputs for the first phase of the Core Subproject will include 34 person years of long-term and 45 person years of short-term technical and administrative assistance in the field, 15 person years of U.S. backstop support, 90 person years of participant training and \$1.5 million in commodity support.

The total AID Subproject budget of \$21.4 million is based on estimates made by USAID/Yemen and CID for requirements to meet Core Subproject institution building objectives and to support design and implementation of other subprojects

in accordance with current estimates on the rate of implementation of other subprojects. The actual rate at which inputs will be provided will be adjusted in accordance with workplans submitted by CID and approved by AID which will reflect agreements reached on Program implementation activities between CID, AID and the YAR Government during Annual Program Reviews.

Levels of effort by CID between approval of this subproject and approval of the first Annual Workplan in March 1980 will be specified in the initial PIO/T for this subproject (see Annex I). These levels are based on initial start-up cost estimates made by CID in the summer of 1979 and subsequently adjusted by USAID/Yemen in accordance with current estimates on Program implementation rates and availability of funds. Within these general parameters, CID will be responsible for precise scheduling of inputs (e.g., types of short-term consultants). Modification of levels of effort for the first year will be approved as required after submission of the first Annual Workplan.

5. CID Workplans

While the format and overall content of Subproject Workplans will be the responsibility of CID, Workplans will, inter alia, include the following information:

(a) Program Workplan

The Program Workplan, as revised annually, will reflect the current status of CID's overall philosophy and strategy for achieving the long-term objectives of the Yemen Title XII Program. In particular, it will identify how CID and the YAR Government will develop long-term linkages for making CID resources available over an extended period. It will also spell out how CID will motivate the best human and institutional resources of its member universities to make long-term commitments to the Program. In synthesizing the Workplans for subprojects, the Program Workplan will show how the interrelationships between Program

components, other AID projects and other donor activities will as a cohesive whole, result in achievement of Program objectives.

The Program Workplan will be a rolling five year document, and as such it will be increasingly involved with plans for implementation of Phase II of the Program. As Program implementation proceeds, the Workplan will also provide more precise outline of the overall Yemen Title XII Program.

The Workplan will also provide estimates of resources that will be required for Program implementation, both for the first phase and later phases as appropriate.

The Workplan will be supported by ongoing sector analysis activities carried out by the Core Subproject. A preliminary Workplan will be submitted in March, 1980, with a complete initial Workplan being completed and approved September 1980. Thereafter, updated versions of the Program Workplan will be reviewed and approved as part of annual Program Previews.

(b) Life of Subproject Workplan

The Life of Subproject Workplan, as updated annually, will serve as the principal - document for planning and managing the resources required for achievement Core of Subproject objectives. It will reflect the latest thinking on the strategy for achieving Subproject objectives and overall estimates of the amount and cost of Subproject resources.

The Life of Subproject Workplan will also detail CID's organizational/administrative strategy for providing administrative and logistical support for other subprojects; the mechanism through which the Core Subproject will set priorities for development and initial implementation of other subprojects; and how coordination between the subproject, the Advisory Board, CID universities, the YAR Government and AID will be carried out. To use the Ibb/ATC Subproject as an example, the Workplan will detail

the roles, responsibilities and authorities of (a) the CID Advisory Board, (b) the lead CID university (Arizona),^{1/} (c) New Mexico State University (implementation university for the Ibb/ATC subproject), (d) the Core Subproject field team and (e) the Ibb/ATC Subproject field team in implementation of the Ibb/ATC Subproject.

(c) Annual Workplans

Annual Workplans, to be reviewed and approved during Annual Program Reviews, will be detailed plans of work covering the year of Subproject implementation following an Annual Review. The Workplan will include a detailed budget which, when approved by AID, will provide CID with a specific level of effort during the year following an Annual Review.^{2/} The Annual Workplan will also include a detailed implementation plan which will schedule the types and amounts of inputs to be provided and quantify the degree of output achievement to be accomplished during the year.

H. ISSUES

1. The budget for the Core Subproject (\$21.4 million) includes a substantial amount of funding for planning, administrative and logistical support for other Subprojects.

The result is that funding for other subprojects will not reflect the true costs of these activities, and the funding for the Core Subproject appears large with regard to its institution building objectives. If it is considered desirable, mechanisms can be developed that will allow costs initially funded under this Subproject to be charged back to other subprojects.

2/ In the initial Annual Workplan, the "first year" will cover the period 3/1/80 to 5/30/81, or 15 months. This will permit approval of the second Annual Workplan prior to completion of the first.

1/ CID has designated the University of Arizona as the "lead" university for management of CID resources provided for the Yemen Title XII Program.

2. The Yemen Government contribution to the Core Subproject is less than 25 percent, and a request for waiver of this requirement is included in this SPP. The amount of Yemen Government contribution is considered sufficient for the following reasons:

(a) The calculation of the YAR Government contribution includes only costs directly attributed to Subproject implementation. However, as this is an institution building activity directed at improving the overall capacity of primarily the Ministry of Agriculture, but also to the Ministry of Education and the Central Planning Organization, the overall contribution of the YAR Government is, although not an additional cost to the YAR, a significant one.

(b) Much of the AID financing for the Core Subproject is attributable to other subprojects for which the YAR Government contribution will be separately calculated in SPP's for those activities.

(c) The final reason, on which the waiver is technically based, is Yemen's official status as a Relatively Least Developed Country (RLDC). Given the financial status of the YAR Government and the objectives of this program, it appears most appropriate that all available YAR resources be used to expand the institutional capacities of the organizations assisted by this Subproject.

TABLE I.

Agricultural Development Support Program (Project 279-0052)
Core Subproject - AID Budget Summary

November 1979

COST ELEMENT	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL COSTS	ROUNDED TOTALS (\$000)
	3/80-9/80	Full Year	Full Year	Full Year	Full Year	10/84-2/85		
	\$	\$	\$	\$	\$	\$	\$	\$
Core Team Payroll-Tab. IV.A	198,811	494,255	598,427	625,730	614,043	338,156	2,869,422	2,900
TDI Payroll-Table V.A	51,391	94,396	83,231	68,821	50,540	55,705	404,074	400
Consultants Payroll-T. V.A	39,536	174,323	192,129	105,913	116,664	64,295	692,860	700
TDI/Consultant International Tvl-Table V.B	77,120	197,083	190,932	126,759	110,293	85,357	787,544	800
Core Team Int. Travel & Transportation-Table VI	432,479	264,303	618,568	287,853	249,071	304,583	2,156,857	2,150
Core Team US Trips-Tab. VI	15,146	16,660	22,995	25,902	27,721	-0-	108,424	100
CD Payroll-Table VII	18,944	20,882	23,016	25,375	27,950	30,804	146,971	150
CD Int'l Tvl-Table VII	52,639	57,902	62,544	67,521	72,258	76,613	389,477	400
On-Campus Payroll-Tab.VIII	71,166	156,893	172,917	190,644	210,002	115,727	917,349	900
On-Campus O/C-Table VIII	49,431	107,220	115,816	125,031	133,802	69,700	601,000	600
Commodities-Table IX	1,170,246	65,177	106,358	126,673	-0-	-0-	1,468,454	1,450
Evaluations-Table IX	-0-	-0-	68,618	-0-	79,275	-0-	147,893	150
Academic Participants-Table X	92,407	221,415	331,834	363,521	399,627	236,768	1,645,572	1,650
English/Orientation-Tab.X	95,238	41,905	45,263	36,649	39,221	-0-	258,276	250
Confs/Visits to CD-Tab.X	7,722	16,988	18,350	19,811	21,200	11,239	95,310	100
Short-Term Training-Tab.X	17,375	31,853	48,171	74,289	79,502	41,561	213,462	200
SUBTOTALS-DOLLAR COSTS	\$2,389,641	\$1,961,255	\$2,699,169	\$2,270,492	\$2,231,169	\$1,430,508	\$12,902,945	\$12,900
Local Hire Payroll-Tab.XI	117,892	493,509	684,823	846,225	1,018,083	727,249	3,887,781	3,900
Other Costs-Table XII.A	1,028,087	1,125,960	554,830	638,134	732,908	368,016	4,447,935	4,450
Core Team In-Country Travel-Table XII.A	9,076	27,226	34,439	36,010	33,119	19,050	158,920	150
SUBTOTALS-LOCAL CURRENCY COSTS (US \$ Equivalent)	\$1,155,055	\$1,646,695	\$1,274,092	\$1,520,369	\$1,784,110	\$1,114,315	\$ 8,494,636	\$ 8,500
TOTAL COSTS	<u>\$3,544,696</u>	<u>\$3,607,950</u>	<u>\$3,973,261</u>	<u>\$3,790,861</u>	<u>\$4,015,279</u>	<u>\$2,544,823</u>	<u>\$21,397,581</u>	
ROUNDED TOTALS (\$000)	<u>\$3,500</u>	<u>\$3,600</u>	<u>\$4,000</u>	<u>\$3,800</u>	<u>\$4,000</u>	<u>\$2,500</u>		<u>\$21,400</u>

-35-

ANNEX A, Page 1

TABLE I

Agriculture Development Support Program (Project 279-0052)
Core Subproject - Input Correlation Schedule

November 1979

<u>I CORE SUPPORT COMPONENTS</u>	<u>FY 80</u> <u>3/80-9/80</u>	<u>FY 81</u> <u>Full Year</u>	<u>FY 82</u> <u>Full Year</u>	<u>FY 83</u> <u>Full Year</u>	<u>FY 84</u> <u>Full Year</u>	<u>FY 85</u> <u>1 Yr</u>	<u>TOTALS</u>
U.S. Admin Personnel, person years	1.5	4.0	4.0	3.0	3.0	1.0	16.5
Local Admin Personnel, person years	8.0	24.0	28.0	29.0	29.0	14.5	132.5
YR Logistic Expenses (\$000) Equiv.	\$ 658	\$1,159	\$2,189	\$1,425	\$1,683	\$1,016	\$ 7,130
Total Logistic Expenses (\$000)	\$2,498	\$2,689	\$2,976	\$2,953	\$3,156	\$3,079	\$17,351
 <u>II LEVEL OF SUPPORTED COMPONENTS</u> <u>OF ALL SUBPROJECTS</u>	 <u>FY 80</u>	 <u>FY 81</u>	 <u>FY 82</u>	 <u>FY 83</u>	 <u>FY 84</u>	 <u>FY 85</u>	 <u>TOTALS</u>
U.S. Long-term Personnel, person years	9.5	20.5	31.5	42.0	42.7	33.7	179.9
U.S. Short-term Personnel, person years	1.5	4.3	4.2	3.7	3.5	2.3	19.5
Local Personnel, person years	2.0	3.8	7.5	9.5	9.7	6.9	39.4
Vehicles, number procured/year	15	7	10	12		11	55
Commodities (\$000)	\$1,200	\$1,654	\$2,230	\$1,836	\$1,765	\$1,282	\$ 9,967
Total Expenses (\$000) Including Dollar equivalent of YR expenses	\$3,704	\$6,851	\$10,611	\$13,347	\$14,267	\$9,546	\$58,344
							TOTAL PROGRAM EXPENSES: (\$000) . . \$75,695
Implementation Personnel, number-on-board	12	19	29	39	39	36	174
Design Personnel, number-on-board	3	3	4	4	4	4	22

ANNEX A, Page 2

Agriculture Development Support Program (Project 279-0052)
Core Subproject - Inflation Factors

November, 1979

<u>Item</u>	<u>Fiscal Year</u>		<u>Estimated Average Rate Of Increase</u>	<u>Compound Factor</u>
I. Other Costs, U.S.	FY 80	-	10%	.10
	FY 81	-	10%	.21
	FY 82	-	8%	.307
	FY 83	-	8%	.411
	FY 84	-	7%	.51
	FY 85	-	6%	.601
II. All Costs, YAR	FY 80	-	25%	.25
	FY 81	-	20%	.5
	FY 82	-	15%	.725
	FY 83	-	15%	.984
	FY 84	-	15%	1.281
	FY 85	-	15%	1.624
III. Salary Costs for U.S. Personnel	<u>Covering Merit Increases</u>			
	FY 80	-	3%	.03
	FY 81	-	3%	.061
	FY 82	-	3%	.093
	FY 83	-	3%	.126
	FY 84	-	3%	.159
	FY 85	-	3%	.194
	<u>Covering Inflation</u>			
	FY 80	-	7%	.07
	FY 81	-	7%	.143
	FY 82	-	7%	.223
	FY 83	-	7%	.311
FY 84	-	7%	.401	
FY 85	-	7%	.501	

NOTE: All cost schedules contained in this Budget are developed using FY 79 base costs. These tables of inflation factors have been applied throughout to the base costs to cover future year price increases.

TABLE IV A

Agriculture Development Support Program (Project 279-0052)
Core Subproject - U.S. Payroll Costs*

November 1979

<u>CORE TEAM PAYROLL*</u>	<u>FY 80</u> <u>3/80-9/80</u>	<u>FY 81</u> <u>Full Year</u>	<u>FY 82</u> <u>Full Year</u>	<u>FY 83</u> <u>Full Year</u>	<u>FY 84</u> <u>Full Year</u>	<u>FY 85</u> <u>10/84-2/85</u>	<u>TOTAL</u> <u>PAYROLL</u>
Chief of Party @ 42,000 p.a.	\$ 21,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 42,000	\$ 21,000	
Social Scientist @ 36,000	18,000	36,000	36,000	36,000	36,000	18,000	
Agricultural Scientist @ 36,000	18,000	36,000	36,000	36,000	36,000	18,000	
Agricultural Planner @ 33,000	-0-	-0-	33,000	33,000	33,000	16,500	
Administrative Officer @ 33,000	16,500	33,000	33,000	33,000	33,000	16,500	
Secretary @ 18,000	9,000	18,000	18,000	18,000	18,000	9,000	
Procurement/Logistics Spec. @ 24,000	-0-	24,000	24,000	24,000	-0-	-0-	
Equipment Specialist @ 24,000	12,000	24,000	12,000	-0-	-0-	-0-	
Subtotal	\$ 94,500	\$ 211,000	\$ 234,000	\$ 222,000	\$ 178,000	\$ 99,000	
Inflation Factor	.03	.061	.093	.126	.159	.194	
3% Comp. Merit Increases, p.a.	2,835	12,993	21,762	27,972	31,482	19,206	
Subtotal	\$ 97,335	\$ 225,993	\$ 255,762	\$ 249,972	\$ 229,482	\$ 118,206	
Fringe Benefits @ 16.6%	16,158	37,515	42,456	41,495	38,094	19,622	
COLA	5,950	14,025	15,863	15,375	13,710	6,940	
Sunday Premium @ 5%	4,867	11,300	12,788	12,499	11,474	5,910	
Differential @ 25%	24,334	56,498	63,941	62,493	57,371	29,552	
Subtotal	\$ 148,644	\$ 345,311	\$ 390,810	\$ 381,834	\$ 350,131	\$ 180,230	
Inflation Factor	.07	.145	.225	.311	.403	.501	
7% Comp. Inflation, p.a.	10,405	50,073	87,932	118,750	141,103	90,295	
Subtotal	\$ 159,049	\$ 395,404	\$ 478,742	\$ 500,584	\$ 491,234	\$ 270,525	
5% Contingency	7,952	19,770	23,937	25,029	24,562	13,526	
20% Off-Campus Overhead	31,810	79,081	95,748	100,117	98,247	54,105	
TOTAL CORE TEAM PAYROLL	\$ 198,811	\$ 494,255	\$ 598,427	\$ 625,730	\$ 614,043	\$ 338,156	\$2,869,422
Cost % to Base Average	6.11%	6.21%	6.20%	6.15%	5.97%	5.87%	
Average				<u>6.085%</u>			

*Schedule of Input Units, See Page 5

Agriculture Development Support Program (Project 279-0052) November 1979
Core Subproject - Core Team Payroll Cost Input Units Annex A, Page 5

			FY 80	FY 81	FY 82	FY 83	FY 84	FY 85		
<u>I CORE TEAM - PERSON YEARS*</u>			<u>3/80-8/80</u>	<u>Full Yr.</u>	<u>Full Yr.</u>	<u>Full Yr.</u>	<u>Full Yr.</u>	<u>10/84-2/85</u>		
Chief of Party			.5	1	1	1	1	.5		
Social Scientist			.5	1	1	1	1	.5		
Agricultural Scientist			.5	1	1	1	1	.5		
Agricultural Planner			-	-	1	1	1	.5		
Administrative Officer			.5	1	1	1	1	.5		
Secretary			.5	1	1	1	1	.5		
Procurement/Logistic Specialist			-	1	1	1	-	-		
Equipment Specialist			.5	1	.5	-	-	-		
<u>II CORE TEAM - COLA*</u>			<u>Sal P.A.</u>	<u>Status</u>	<u>FY 80</u>	<u>FY 81</u>	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>
Chief			\$42,000	Fam. 4	\$1,268	\$ 2,595	\$ 2,595	\$ 2,640	\$ 2,700	\$1,373
Soc. Scientist			36,000	Fam. 4	1,163	2,415	2,415	2,475	2,475	1,268
Ag. Scientist			36,000	Fam. 4	1,163	2,415	2,415	2,475	2,475	1,268
Ag. Planner			33,000	Fam. 4	-0-	-0-	2,325	2,325	2,415	1,208
Admin. Officer			33,000	Fam. 4	1,088	2,250	2,325	2,325	2,415	1,208
Secretary			18,000	Single	578	1,155	1,155	1,230	1,230	615
Proc/Log. Spec.			24,000	Fam. 4	-0-	1,815	1,905	1,905	-0-	-0-
Equip. Spec.			24,000	Single	690	1,390	728	-0-	-0-	-0-
					<u>\$5,950</u>	<u>\$14,025</u>	<u>\$15,863</u>	<u>\$15,375</u>	<u>\$13,710</u>	<u>\$6,940</u>
<u>III CORE TEAM TRAVEL AND TRANSPORTATION**</u>										
<u>Number of Families of 4</u>			<u>FY 80</u>	<u>FY 81</u>	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>		
Move-In			4	1	3	-	-	-		
Move-Out			-	-	2	1	-	5		
<u>Number of Singles</u>										
Move-In			2	-	-	-	-	-		
Move-Out			-	-	1	-	-	1		
<u>R&R (No. of Persons)</u>										
Families X 4			-	16	4	24	20	-		
Singles X 1			-	2	-	1	1	-		
<u>Home Leave (No. of Persons)</u>										
Families X 4			-	-	16	-	4	-		
Singles X 1			-	-	1	-	-	-		
<u>Education (No. of Trips)</u>										
Out: Family X 1			½ x 4	5	6	6	5	½ x 5		
In: Family X 1			½ x 4	5	6	6	5	½ x 5		
<u>Temporary Lodging</u>										
(Number of Days/Year)										
@ 90 days each Employee			1620	360	1080	-	-	-		
LQA: In @ 10 days each			180	40	120	-	-	-		
Out @ 10 days each			-	-	90	40	-	210		
Medevacs (No Round Trips)			2	4	4	4	4	2		

* Pertains to tables on Page 4.

** Assumes: Secretary and Equipment Specialist w/o family; 50% turnover at end of FY 82 and 50% HL/RTP; balance of expatriate personnel average 4-member families; and, on average, half of the children are high school, cut-of-country with balance in-country at Sana International School.

TABLE V. A

Agricultural Development Support Program (Project 279-0052)
 Core Subproject - TDY/Consultant Payroll Costs*

November 1979

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL SIX
<u>I. SIX WEEK TDY SPECIALISTS</u>	<u>3/80-9/80</u>	<u>Full Year</u>	<u>Full Year</u>	<u>Full Year</u>	<u>Full Year</u>	<u>10/84-2/85</u>	<u>WK PAYROLL</u>
	\$	\$	\$	\$	\$	\$	\$
Six TDYs @ \$3,000/Month	27,000	45,000	36,000	27,000	18,000	18,000	
Inflation Factor,	.03	.061	.093	.126	.159	.194	
3% Comp. Merit Increase p.a.	810	2,745	3,348	3,402	2,862	3,492	
SUBTOTALS	\$ 27,810	\$ 47,745	\$ 39,348	\$ 30,402	\$ 20,862	\$ 21,492	
Fringe Benefits @ 16.6%	4,616	7,926	6,532	5,047	3,463	3,568	
Sunday Premium @ 5%	1,391	2,387	1,967	1,520	1,043	1,075	
SUBTOTALS	\$ 33,817	\$ 58,058	\$ 47,847	\$ 36,969	\$ 25,368	\$ 26,135	
Inflation Factor,	.07	.145	.225	.311	.403	.501	
7% Comp. Inflation p.a.	2,367	8,418	10,766	11,497	10,223	13,094	
SUBTOTALS	\$ 36,184	\$ 66,476	\$ 58,613	\$ 48,466	\$ 35,591	\$ 39,229	
5% Contingency	1,809	3,324	2,931	2,423	1,780	1,961	
37% On-Campus Overhead	13,388	24,596	21,687	17,932	13,169	14,515	
TOTALS: SIX WEEK TDY PAYROLL	<u>\$ 51,381</u>	<u>\$ 94,396</u>	<u>\$ 83,231</u>	<u>\$ 68,821</u>	<u>\$ 50,540</u>	<u>\$ 55,705</u>	<u>\$ 404,074</u>
<u>II. SIX MONTH CONSULTANTS</u>	<u>FY 80</u>	<u>FY 81</u>	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>	<u>TOTAL 6/MO</u>
	\$	\$	\$	\$	\$	\$	\$
@ \$3,000/Month	18,000	72,000	72,000	36,000	36,000	18,000	
Inflation Factor,	.03	.061	.093	.126	.159	.194	
3% Comp. Merit Increases p.a.	540	4,392	6,696	4,536	5,724	3,492	
SUBTOTALS	\$ 18,540	\$ 76,392	\$ 78,696	\$ 40,536	\$ 41,724	\$ 21,492	
Fringe Benefits @ 16.6%	3,078	12,681	13,064	6,729	5,926	3,568	
Sunday Premium @ 5%	927	3,820	3,935	2,027	2,086	1,965	
Differential @ 25% for 3/4ths	3,476	14,324	14,756	7,601	7,823	4,000	
SUBTOTALS	\$ 26,021	\$ 107,217	\$ 110,451	\$ 56,893	\$ 58,559	\$ 30,155	
Inflation Factor,	.07	.145	.225	.311	.403	.501	
7% Comp. Inflation p.a.	1,821	14,546	24,851	17,704	23,599	14,113	
SUBTOTALS	\$ 27,842	\$ 122,753	\$ 135,302	\$ 74,587	\$ 82,158	\$ 45,278	
5% Contingency	1,392	6,138	6,765	3,729	4,103	2,264	
37% On-Campus Overhead	10,302	45,422	50,062	27,597	30,398	16,753	
TOTALS: SIX MONTH CONSULTANTS	<u>\$ 39,536</u>	<u>\$ 174,323</u>	<u>\$ 192,129</u>	<u>\$ 105,913</u>	<u>\$ 116,774</u>	<u>\$ 64,295</u>	<u>\$ 692,860</u>

-40-

ANNEX A, Page 6

* Schedule of Input Units, See Page 7.

TABLE V B

**Agriculture Development Support Program (Project 279-0052)
Core Subproject - TDY Travel & Transportation Costs**

November 1979

	<u>FY 80</u>	<u>FY 81</u>	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>	<u>TOTAL</u>
TDYs and Consultants							
Roundtrips @ \$3,000	\$21,000	\$ 42,000	\$ 36,000	\$ 24,000	\$ 18,000	\$15,000	
Per Diem: TDY's @ \$54.50	14,715	24,525	19,620	14,715	9,810	9,810	
Consultant @ \$54.50	9,810	39,240	39,240	19,620	19,620	9,810	
Subtotal	\$45,525	\$105,765	\$ 94,860	\$ 58,335	\$ 47,430	\$34,620	
Inflation Factor,	.1	.21	.307	.411	.51	.601	
US Comp. Inflation	4,553	22,211	29,122	23,976	24,189	20,807	
Subtotal	\$50,078	\$127,976	\$123,982	\$ 82,311	\$ 71,619	\$55,427	
5% Contingency	2,504	5,399	6,199	4,116	3,581	2,771	
3% On-Campus Overhead	18,529	47,351	45,873	30,455	26,499	20,508	
12% CID G&A	6,000	15,357	14,878	9,877	8,594	6,651	
TOTAL	<u>\$77,120</u>	<u>\$197,083</u>	<u>\$190,932</u>	<u>\$126,759</u>	<u>\$110,293</u>	<u>\$85,357</u>	<u>\$787,544</u>

TDY Payroll Cost Input Units

	<u>FY 80</u>	<u>FY 81</u>	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>
Six Week TDY Personnel						
(Number Per Year)						
Number of Personnel	6	10	8	6	4	4
Factor @ 1½ Months/Person	9	15	12	9	6	6
Six Month Consultants						
(Number Per Year)						
Number of Consultants	1	4	4	2	2	1
Factor @ 6 Months/Consultants	6	24	24	12	12	6
Travel & Transportation						
(Number Per Year)						
Number of Roundtrips (Combined)	7	14	12	8	6	5
Number of Days Per Diem:						
a. for TDY @ 45 Days/Trip	270	450	360	270	180	180
b. for Consultants @ 180 Days/Trip	180	720	720	360	360	180
TOTAL: Days of Per Diem	<u>450</u>	<u>1,170</u>	<u>1,080</u>	<u>630</u>	<u>540</u>	<u>360</u>

TABLE VI

Agriculture Development Support Program (Project 279-0052)
Core Subproject - Core Team Travel and Transportation Costs*

November 1979

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
I Core Team Travel and Transportation	3/80-9/80	Full Year	Core T&T				
Move-In, Family @ 24,100	\$ 96,400	\$ 24,100	\$ 72,300	\$ -0-	\$ -0-	\$ -0-	
Move-In, Singles @ 15,000	30,000	-0-	-0-	-0-	-0-	-0-	
Move-Out, Family @ 14,150	-0-	-0-	28,300	14,150	-0-	70,750	
Move-Out, Singles @ 7,725	-0-	-0-	7,725	-0-	-0-	7,725	
R&R Wash., D.C. @ 1,750	-0-	31,500	7,000	42,000	35,000	-0-	
Educ. Allow., Out @ 10,000	20,000	50,000	60,000	60,000	50,000	25,000	
Educ. Allow., In @ 3,400	6,800	17,000	20,400	20,400	17,000	8,500	
IQA - ATP @ 109/Day	19,620	4,360	13,080	-0-	-0-	-0-	
IQA - ETD @ 109/Day	-0-	-0-	9,810	4,360	-0-	22,890	
Temp. Lodg./Subs. @ 68/Day	110,160	24,480	73,440	-0-	-0-	-0-	
Medevac, Paris @ 2,000	4,000	8,000	8,000	8,000	8,000	4,000	
Home Leave, Family @ 10,400	-0-	-0-	41,600	-0-	10,400	-0-	
/RTP Single @ 3,800	-0-	-0-	3,800	-0-	-0-	-0-	
Subtotal	\$286,980	\$159,440	\$345,455	\$148,910	\$120,400	\$138,865	
Inflation Factor	.1	.21	.307	.411	.51	.601	
US Comp. Inflation	28,698	33,482	106,055	61,202	61,404	83,458	
Subtotal	\$315,678	\$192,922	\$451,510	\$210,112	\$181,804	\$222,323	
5% Contingency	15,784	9,646	22,575	10,506	9,090	11,116	
20% Off-Campus O/H	63,135	38,584	90,302	42,022	36,361	44,465	
12% CID G&A	37,891	23,151	54,181	25,213	21,816	26,679	
TOTAL	\$432,479	\$264,303	\$618,568	\$287,853	\$249,071	\$304,583	\$2,156,857
II Core Team U.S. Trips	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
3/4 p.a. @ 3,000	\$ 9,000	\$ 9,000	\$12,000	\$12,000	\$12,000	\$ -0-	
Per Diem 30/40 @ 35/Day	1,050	1,050	1,400	1,400	1,400	-0-	
Subtotal	\$10,050	\$10,050	\$13,400	\$13,400	\$13,400	\$ -0-	
Inflation Factor	.1	.21	.307	.411		.601	
US Comp. Inflation	1,005	2,111	4,114	5,507		-0-	
Subtotal	\$11,055	\$12,161	\$17,514	\$18,907		\$ -0-	
5% Contingency	553	608	876	945		-0-	
20% Off-Campus O/H	2,211	2,432	2,503	3,781		-0-	
12% CID G&A	1,327	1,459	2,102	2,269		-0-	
Total U.S. Trip Costs	\$15,146	\$16,660	\$22,995	\$25,902	\$27,721	\$ -0-	\$108,424

*Schedule of Input Units, See Table IV B, Page 5, Part III

TABLE VII

Agriculture Development Support Program (Project 279-0052)
 Core Subproject - CID Advisory Board Costs

November 1979

	FY 80 3/80-9/80	FY 81 Full Year	FY 82 Full Year	FY 83 Full Year	FY 84 Full Year	FY 85 10/84-2/85	Total CID Payroll
I CID Payroll							
CID Advisory @ 42,000	\$12,600	\$12,600	\$12,600	\$12,600	\$12,600	\$12,600	
Inflation Factor	.03	.061	.093	.126	.159	.194	
3% Comp. Merit Increases, p.a.	378	769	1,172	1,588	2,003	2,444	
Subtotal	\$12,978	\$13,369	\$13,772	\$14,188	\$14,603	\$15,044	
Fringe Benefits @ 16.6%	2,154	2,219	2,286	2,355	2,424	2,497	
Subtotal	\$15,132	\$15,588	\$16,058	\$16,543	\$17,027	\$17,541	
Inflation Factor	.07	.145	.225	.311	.403	.501	
7% Comp. Inflation, p.a.	1,059	2,260	3,613	5,145	6,862	8,788	
Subtotal	\$16,191	\$17,848	\$19,671	\$21,688	\$23,889	\$26,329	
5% Contingency	810	892	984	1,084	1,194	1,316	
12% CID G&A	1,943	2,142	2,361	2,603	2,867	3,159	
Total CID Payroll Costs	<u>\$18,944</u>	<u>\$20,882</u>	<u>\$23,016</u>	<u>\$25,375</u>	<u>\$27,950</u>	<u>\$30,804</u>	<u>\$146,971</u>
II CID International Travel & Trans.							
Roundtrips/YAR @ 3,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	
Per Diem @ 109/Day	10,900	10,900	10,900	10,900	10,900	10,900	
Subtotal	\$40,900	\$40,900	\$40,900	\$40,900	\$40,900	\$40,900	
Inflation Factor,	.1	.21	.307	.411	.51	.601	
US Comp. Inflation	4,090	8,589	12,556	16,810	20,859	24,581	
Subtotal	\$44,990	\$49,489	\$53,456	\$57,710	\$61,759	\$64,481	
5% Contingency	2,250	2,474	2,673	2,886	3,088	3,274	
12% CID G&A	5,399	5,939	6,415	6,925	7,411	7,858	
Total CID T&T	<u>\$52,639</u>	<u>\$57,902</u>	<u>\$62,544</u>	<u>\$67,521</u>	<u>\$72,258</u>	<u>\$76,611</u>	<u>\$389,477</u>

CID Advisory Board Cost Input Units

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
I Person-Year						
Committee	.3	.3	.3	.3	.3	.3
II Travel & Transportation						
Roundtrips, YAR @ 3,000	10	10	10	10	10	10
Per Diem, 10 Board Members @ 10 Days	100	100	100	100	100	100

TABLE VIII

Agriculture Development Support Program (Project 279-0052)
Core Subproject - On-Campus Support Costs

November 1979

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85	Total
	3/80-9/80	Full Year	Full Year	Full Year	Full Year	10/84-2/85	Payroll
I On-Campus Payroll							
Program Director @ 42,000	\$ 8,400	\$ 16,800	\$ 16,800	\$ 16,800	\$ 16,800	\$ 8,400	
Assoc. Program Dir. @ 36,000	14,400	28,800	28,800	28,800	28,800	14,400	
Support Staff @ 18,000	16,200	32,400	32,400	32,400	32,400	16,200	
Subtotal	\$ 39,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	\$ 39,000	
Inflation Factor,	.03	.061	.093	.126	.159	.194	
3 % Comp. Merit Increases, p.a.	1,170	4,758	7,254	9,828	12,402	7,566	
Subtotal	\$ 40,170	\$ 82,758	\$ 85,254	\$ 87,828	\$ 90,402	\$ 46,566	
16.6 Fringe Benefits	6,668	13,738	14,152	14,579	15,007	7,730	
Subtotal	\$ 46,838	\$ 96,496	\$ 99,406	\$102,407	\$105,409	\$ 54,296	
Inflation Factor,	.07	.145	.225	.311	.403	.501	
7% Comp. Inflation, P.a.	3,279	13,992	22,366	31,849	42,480	27,202	
Subtotal	\$ 50,117	\$110,488	\$121,772	\$134,256	\$147,889	\$ 81,498	
5% Contingency	2,506	5,524	6,089	6,713	7,394	4,075	
37% On-Campus Overhead	18,543	40,881	45,056	49,675	54,719	30,154	
Total On-Campus Payroll	\$ 71,166	\$156,893	\$172,917	\$190,644	\$210,002	\$115,727	\$917,349
II Other Costs On Campus							Total O/C
YAR Travel, Roundtrips @ 3,000	\$ 6,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	\$ 9,000	
Per Diem @ 109/Day	2,180	6,540	6,540	6,540	6,540	3,270	
Support, Other Direct & US Travel	9,000	18,000	18,000	18,000	18,000	9,000	
Supplies for YAR	12,000	15,000	15,000	15,000	15,000	7,000	
Subtotal	\$29,128	\$ 57,540	\$ 57,540	\$ 57,540	\$57,540	\$28,270	
Inflation Factor,	.1	.21	.307	.411	.51	.601	
US Comp. Inflation	2,918	12,083	17,665	23,649	29,345	16,990	
Subtotal	\$32,098	\$ 69,623	\$ 75,205	\$ 81,189	\$86,885	\$45,260	
5% Contingency	1,605	3,481	3,760	4,059	4,344	2,263	
37% On-Campus Overhead	11,876	25,761	27,826	30,040	32,147	16,746	
12% CID 3&A	3,852	8,355	9,025	9,743	10,426	5,431	
Total Other Costs	\$49,431	\$107,220	\$115,816	\$125,031	\$133,802	\$69,700	\$601,000

On-Campus Support Cost Input Units (In Person Months)

Personnel/Other Cost Units	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85
Program Director	.2	.4	.4	.4	.4	.2
Associate Program Director	.4	.8	.8	.8	.8	.4
Support Staff	.9	1.8	1.8	1.8	1.8	.9
Number International Roundtrips	2	6	6	6	6	3
Per Diem - Ten Days/Trip	10	60	60	60	60	30

-44-

TABLE IX

Agriculture Development Support Program (Project 279-0052) November 1979
Core Subproject - Commodities and Evaluation Contract Costs

<u>I Commodity Costs</u>	<u>FY 80</u>	<u>FY 81</u>	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>	<u>TOTAL</u>
Vehicles @ \$17,100*	\$ 119,700	\$51,300	\$ -0-	\$ 85,500	\$ -0-	\$ -0-	
Mobile Homes @ \$55,000*	165,000	-0-	-0-	-0-	-0-	-0-	
Tow Truck/Mobile Shop	25,000	-0-	-0-	-0-	-0-	-0-	
Communications System	30,000	-0-	-0-	-0-	-0-	-0-	
Docement Center Equipment	30,000	-0-	-0-	-0-	-0-	-0-	
Shop Equipment	100,000	-0-	-0-	-0-	-0-	-0-	
House Furniture @ \$20,000	160,000	-0-	-0-	-0-	-0-	-0-	
Office Furniture @ \$12,500	125,000	-0-	-0-	-0-	-0-	-0-	
Replacements/Spares	-0-	-0-	50,000	-0-	-0-	-0-	
Other Transport @ 55% of Value	258,500	-0-	27,500	-0-	-0-	-0-	
Subtotal	<u>\$1,013,200</u>	<u>\$51,300</u>	<u>\$ 77,500</u>	<u>\$ 85,500</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	
Inflation Factor,	.10	.21	.307	.411	.51	.601	
US Comp. Inflation	101,320	10,773	23,793	35,141	-0-	-0-	
Subtotal	<u>\$1,114,520</u>	<u>\$62,073</u>	<u>\$101,293</u>	<u>\$120,641</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	
5% Contingency	55,726	3,104	5,065	6,032	-0-	-0-	
Total Commodity Costs	<u><u>\$1,170,246</u></u>	<u><u>\$65,177</u></u>	<u><u>\$106,358</u></u>	<u><u>\$126,673</u></u>	<u><u>\$ -0-</u></u>	<u><u>\$ -0-</u></u>	<u><u>\$1,468,454</u></u>
<u>II Evaluation Costs</u>	<u>FY 80</u>	<u>FY 81</u>	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>	
Evaluation Contracts	-0-	-0-	\$50,000	-0-	\$50,000	-0-	
Inflation Factor,	.10	.21	.307	.411	.51	.601	
US Comp. Inflation	-0-	-0-	15,350	-0-	25,500	-0-	
Subtotal	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$65,330</u>	<u>\$ -0-</u>	<u>\$75,500</u>	<u>\$ -0-</u>	
5% Contingency	-0-	-0-	3,268	-0-	3,775	-0-	
Total Evaluation Costs	<u><u>\$ -0-</u></u>	<u><u>\$ -0-</u></u>	<u><u>\$68,618</u></u>	<u><u>\$ -0-</u></u>	<u><u>\$79,275</u></u>	<u><u>\$ -0-</u></u>	<u><u>\$147,893</u></u>

Commodities Cost Input Units

<u>III Commodity Units</u>	<u>FY 80</u>	<u>FY 81</u>	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>
Chev. Suburbans	7	3	-	5	-	-
Communications Systems	1	-	-	-	-	-
Document Center Equipment	1	-	-	-	-	-
Shop Equipment	1	-	-	-	-	-
Mobile Homes	3	-	-	-	-	-
House Furniture	8	-	-	-	-	-
Office Furniture	10	-	-	-	-	-
Tow Truck	1	-	-	-	-	-
Replacements/Spares	-	-	1	-	-	-

*Including Shipping

TABLE X A

Agriculture Development Support Program (Project 279-0052)
Core Subproject - Academic Training Costs*

November 1979

A. ACADEMIC PARTICIPANTS

	FY 80 3/80-9/80	FY 81 Full Year	FY 82 Full Year	FY 83 Full Year	FY 84 Full Year	FY 85 10/84-2/85	TOTAL
I Basic Participant Costs							
PhD Training @ \$14,400 p.a.	\$ 7,200	\$ 21,600	\$ 36,000	\$ 43,200	\$ 43,200	\$ 36,000	
MS Training @ \$14,400 p.a.	21,600	64,800	108,000	108,000	108,000	86,400	
BS Training @ \$11,000 p.a.	33,000	66,000	66,000	66,000	66,000	-0-	
Transportation @ \$1,000 One-Way	10,000	4,000	7,000	6,000	12,000	4,000	
Subtotal	\$71,800	\$156,400	\$217,000	\$220,200	\$226,200	\$126,400	
Inflation Factor, .1	.1	.21	.307	.411	.51	.601	
US Comp. Inflation	7,180	32,844	66,619	90,502	115,362	75,966	
Subtotal	\$78,980	\$189,244	\$283,619	\$310,702	\$341,562	\$202,366	
5% Contingency	3,949	9,462	14,181	15,535	17,078	10,118	
12% CID G&A	9,478	22,709	34,034	37,284	40,987	24,284	
Total Basic Participant Costs	\$92,407	\$221,415	\$331,834	\$363,521	\$399,627	\$236,768	\$1,645,572
II English/Orientation Costs							
Tuition @ \$4,000 p.a.	\$40,000	\$16,000	\$16,000	\$12,000	\$12,000	\$ -0-	
Maintenance @ \$525/Month	21,000	8,400	8,400	6,300	6,300	-0-	
Ag. Orientation @ \$1,300	13,000	5,200	5,200	3,900	3,900	-0-	
Subtotal	\$74,000	\$29,600	\$29,600	\$22,200	\$22,200	\$ -0-	
Inflation Factor, .10	.10	.21	.307	.411	.51	.601	
US Comp. Inflation	7,400	6,216	9,087	9,124	11,322	-0-	
Subtotal	\$81,400	\$35,816	\$38,687	\$31,324	\$33,522	\$ -0-	
5% Contingency	4,070	1,791	1,934	1,566	1,676	-0-	
12% CID G&A	9,768	4,298	4,642	3,759	4,023	-0-	
Total English/Orientation Costs	\$95,238	\$41,905	\$45,263	\$36,649	\$39,221	\$ -0-	\$258,276
B. CONFERENCES & VISITS TO CID							
Roundtrips @ \$3,000	\$6,000	\$12,000	\$12,000	\$12,000	\$12,000	\$ 6,000	
Inflation Factor, .1	.1	.21	.307	.411	.51	.601	
US Comp. Inflation	600	2,520	3,684	4,932	6,120	3,606	
Subtotal	\$6,600	\$17,520	\$15,684	\$16,932	\$18,120	\$ 9,606	
5% Contingency	330	726	784	847	906	480	
12% CID G&A	792	1,742	1,882	2,032	2,174	1,153	
Total Conferences/Visit Costs	\$7,722	\$16,988	\$18,350	\$19,811	\$21,200	\$11,239	\$95,310
C. SHORT-TERM TRAINING IN U.S.							
Average Cost @ \$2,500/Month**	\$ 7,500	\$12,500	\$17,500	\$25,000	\$25,000	\$12,500	
Transportation @ \$2,000/Roundtrip	6,000	10,000	14,000	20,000	20,000	10,000	
Subtotal	\$13,500	\$22,500	\$31,500	\$45,000	\$45,000	\$22,500	
Inflation Factor, .1	.1	.21	.307	.411	.51	.601	
US Comp. Inflation	1,350	4,725	9,671	18,495	22,950	13,521	
Subtotal	\$14,850	\$27,225	\$41,171	\$63,495	\$67,950	\$36,021	
5% Contingency	743	1,361	2,059	3,175	3,398	1,776	
12% CID G&A	1,782	3,267	4,941	7,619	8,154	4,262	
Total Short-Term Costs	\$17,375	\$31,853	\$48,171	\$74,289	\$79,502	\$41,561	\$213,462

-46-

Annex A, Page 12

*Schedule of Input Units. See Page 13. **Includes per diem and interpreter services, as required.

TABLE X B

Agriculture Development Support Program (Project 279-0052)
Core Subproject - Training Cost Input Units*

November 1979
 Annex A, Page 13

A. ACADEMIC PARTICIPANTS

	<u>FY 80</u>	<u>FY 81</u>	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>
<u>I Basic Participant Trng</u>	<u>3/80-9/80</u>	<u>Full Year</u>	<u>Full Year</u>	<u>Full Year</u>	<u>Full Year</u>	<u>10/84-2/8</u>
<u>5 Year Program</u>						
PhD Tuition (Student Yr.)	1½	1½	2½	3	3	2½
PhD Transportation (Number Trips/Students)	1-in	1-in	1-in	-	-	1-out
<u>2½ Year Program</u>						
MS Tuition (Student Yr.)	1½	4½	7½	7½	7½	6
MS Transportation (Number Trips/Students)	3-in	3-in	3-in/ 3-out	3-in/ 3-out	3-in/ 3-out	3-out
<u>4½ Year Program</u>						
BS Tuition (Student Year)	3	6	6	6	6	-
BS Transportation (Number Trips/Students)	6-in	-	-	-	6-out	-
<u>II English/Orientation</u>	<u>FY 80</u>	<u>FY 81</u>	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>
Tuition Factor, Number of 4 Month Intensive English Language Trainees	10	4	4	3	3	-
Maintenance Factor @ 4 Months Each	40	16	16	12	12	-
Number of One-Month Ag. Orientations	10	4	4	3	3	-
<u>B. CONFERENCES & VISITS TO CID</u>	<u>FY 80</u>	<u>FY 81</u>	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>
Number of Roundtrips	2	4	4	4	4	2
<u>C. SHORT-TERM TRAINING IN US</u>	<u>FY 80</u>	<u>FY 81</u>	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>
Number of Participants	3	5	7	10	10	5
Number of Student Months (Average of 3 Months Each)	9	15	21	30	30	15

*Pertains to Tables, Annex A, Page 12

TABLE XI

Agriculture Development Support Program (Project 279-0052) November 1979
Core Subproject - Local Payroll Costs

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85	
<u>Local-Hire Payroll Costs</u>	<u>3/80-9/80</u>	<u>Full Year</u>	<u>Full Year</u>	<u>Full Year</u>	<u>Full Year</u>	<u>10/84-2/85</u>	<u>TOTAL</u>
Drivers @ \$8,000	\$16,000	\$ 48,000	\$ 56,000	\$ 64,000	\$ 64,000	\$ 32,000	
Janitors @ \$3,000	3,000	6,000	6,000	6,000	6,000	3,000	
Property Maintenance @ \$4,500	4,500	9,000	9,000	9,000	9,000	4,500	
Administrative Assistant @ \$20,000	-0-	20,000	20,000	20,000	20,000	10,000	
Training Assistant @ \$18,000	-0-	18,000	18,000	18,000	18,000	9,000	
Research Assistant @\$18,000	9,000	18,000	18,000	18,000	18,000	9,000	
Project Assistant @ \$18,000	-0-	18,000	18,000	18,000	18,000	9,000	
Purchasing Assistant @ \$15,000	7,500	15,000	15,000	15,000	15,000	7,500	
Fiscal Assistant @ \$15,000	7,500	15,000	15,000	15,000	15,000	7,500	
Property Management @ \$12,000	-0-	12,000	12,000	12,000	12,000	6,000	
Personnel Assistant @ 15,000	7,500	15,000	15,000	15,000	15,000	7,500	
Bookkeepers @ \$12,000	-0-	12,000	24,000	24,000	24,000	12,000	
Mechanics @ \$12,000	6,000	12,000	24,000	24,000	24,000	12,000	
Transportation Assistant @ \$12,000	6,000	12,000	12,000	12,000	12,000	6,000	
Secretaries @ \$9,000	4,500	18,000	27,000	27,000	27,000	13,500	
Interpreters @ \$18,000	9,000	18,000	18,000	18,000	18,000	9,000	
Subtotal	\$80,500	\$266,000	\$307,000	\$315,000	\$315,000	\$157,500	
Merit Factor	.03	.061	.093	.126	.159	.194	
3% p.a., Comp. Merit Increases	2,415	16,226	28,551	39,690	50,085	30,555	
Subtotal	\$82,915	\$282,226	\$335,551	\$354,690	\$365,085	\$188,055	\$1,608,522
ED Bonus @ 8.33%	6,907	23,509	27,951	29,546	30,412	15,665	
Severance Pay	-0-	7,604	14,592	21,978	29,581	60,235	
Subtotal	\$89,822	\$313,339	\$378,094	\$406,214	\$425,078	\$263,955	
Inflation Factor	.25	.50	.725	.984	1.281	1.624	
YAR Comp. Inflation	22,456	156,670	274,118	399,715	544,525	428,663	
Subtotal	\$112,278	\$470,009	\$652,212	\$805,929	\$969,603	\$692,618	
5% Contingency	5,614	23,500	32,611	40,296	48,480	34,631	
TOTAL	\$117,892	\$493,509	\$684,823	\$846,225	\$1,018,083	\$727,249	\$3,887,781

	<u>Local Payroll Cost Input Units</u>						
<u>Severance Pay Costs</u>	<u>FY 80</u>	<u>FY 81</u>	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>	<u>TOTAL</u>
Turnover	-	25%	25%	25%	25%	100%	
Cumulative Salaries	-	\$365,141	\$700,692	\$1,055,382	\$1,420,467	\$723,102	
Severance Pay Rate	-	x,0833	x,0833	x,0833	x,0833	x,0833	
TOTAL SEVERANCE PAY		\$ 7,604	\$ 14,592	\$ 21,978	\$ 29,581	\$ 60,235	\$133,990
Person Years (All Positions)	.5	1	1	1	1	.5	

TABLE XII A

**Agriculture Development Support Program (Project 279-0052)
Core Subproject - Local Currency Costs**

November 1979

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
<u>I Other Costs (US \$ Equivalents)</u>	<u>3/80-9/80</u>	<u>Full Year</u>	<u>Full Year</u>	<u>Full Year</u>	<u>Full Year</u>	<u>10/84-2/85</u>	
Arabic Training	\$ 8,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 5,000	
English Training	26,200	77,400	77,400	77,400	77,100	20,000	
Inservice Training	30,000	60,000	60,000	60,000	60,000	30,000	
Seminars/Conferences	8,000	16,000	16,000	16,000	16,000	8,000	
Vehicles Operations	8,000	20,000	20,000	20,000	20,000	10,000	
Operations Travel	5,000	10,000	10,000	10,000	10,000	5,000	
Match-Document Center	20,000	5,000	5,000	5,000	5,000	2,000	
Process Commodities	10,000	12,000	12,000	12,000	12,000	6,000	
Internal Communications	2,000	2,000	2,000	2,000	2,000	2,000	
Housing Rental @ \$25,000	150,000	175,000	-0-	-0-	-0-	-0-	
Office Rental @ 10,000	20,000	20,000	-0-	-0-	-0-	-0-	
Utilities @ \$5,000 - Housing	15,000	35,000	40,000	40,000	40,000	20,000	
- Office	5,000	10,000	10,000	10,000	10,000	5,000	
- Trailers	7,500	15,000	15,000	15,000	15,000	7,500	
Upgrade USAID Project Building	25,000	-0-	-0-	-0-	-0-	-0-	
Office Supplies	5,000	10,000	10,000	10,000	10,000	5,000	
Property Maintenance	3,000	5,000	5,000	5,000	5,000	2,000	
Headquarters Building Construction	-0-	200,000	-0-	-0-	-0-	-0-	
Housing Construction 8 @ \$50,000	400,000	-0-	-0-	-0-	-0-	-0-	
Subtotal	\$747,700	\$682,400	\$292,400	\$292,400	\$292,100	\$127,500	
Inflation Factor,	.25	.5	.725	.984	1.281	1.624	
YAR Comp. Inflation	186,925	341,200	211,990	287,722	374,180	207,060	
Subtotal	\$934,625	\$1,023,600	\$504,390	\$580,122	\$666,280	\$334,560	
5% Contingency	46,731	51,180	25,220	29,006	33,314	16,728	
5% Misc. Costs in Lieu of Overhead	46,731	51,180	25,220	29,006	33,314	16,728	
TOTAL (US \$ Equivalents)	\$1,028,087	\$1,125,960	\$554,830	\$638,134	\$732,908	\$368,016	\$4,447,935
<u>II Core Team* (US \$ Equivalents)</u>	<u>FY 80</u>	<u>FY 81</u>	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>	<u>TOTAL</u>
In-Country Tvl & Per Diem @ \$55/Day	\$6,600	\$16,500	\$18,150	\$16,500	\$13,200	\$ 6,600	
Subtotal	\$6,600	\$16,500	\$18,150	\$16,500	\$13,200	\$ 6,600	
Inflation Factor,	.25	.5	.725	.984	1.281	1.624	
YAR Comp. Inflation	1,650	8,250	13,159	16,236	16,909	10,718	
Subtotal	\$8,250	\$24,750	\$31,309	\$32,736	\$30,109	\$17,318	
5% Contingency	413	1,238	1,565	1,637	1,505	866	
5% Misc. Costs in Lieu of Overhead	413	1,238	1,565	1,637	1,505	866	
TOTAL (US \$ Equivalent)	\$9,076	\$27,226	\$34,439	\$36,010	\$33,119	\$19,050	\$158,920

*Schedule of Input Units, See Page 16.

TABLE XII B

Agriculture Development Support Program (Project 279-0052)
Core Subproject - Local Currency Input Units

November 1979
 Annex A, Page 16

<u>English Language Training Costs (US \$ Equivalent)</u>	<u>FY 80</u>	<u>FY 81</u>	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>
Classroom - A	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ -
Classroom - B	5,000	5,000	5,000	5,000	5,000	-
Classroom - C	-	5,000	5,000	5,000	5,000	5,000
Teacher - A	10,000	20,000	20,000	20,000	20,000	-
Teacher - B	5,000	20,000	20,000	20,000	20,000	5,000
Teacher - C	-	20,000	20,000	20,000	20,000	10,000
Starts	<u>1,200</u>	<u>2,400</u>	<u>2,400</u>	<u>2,400</u>	<u>2,100</u>	<u>-</u>
	\$26,200	\$77,400	\$77,400	\$77,400	\$77,100	\$20,000

Number of Starts	24	48	48	48	42
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Unit Costs:
 \$ 5,000/Classroom
 \$20,000/Teacher
 \$ 50/Student

Core Team
 In-Country Travel

5 Days/Month/Team/Member	120	300	330	300	240	120
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TABLE XIII A
Agriculture Development Support Program (Project 279-0052)
Core Subproject - The YAR Government* Contribution

November 1979

	FY 80	FY 81	FY 82	FY 83	FY 84	FY 85	TOTAL
I General	<u>3/80-9/80</u>	<u>Full Year</u>	<u>Full Year</u>	<u>Full Year</u>	<u>Full Year</u>	<u>10/84-2/85</u>	
MMA Office Space, FMV @ \$10,000	\$ 5,000	\$10,000	\$10,000	\$10,000	\$10,000	\$ 5,000	
MMA Counterpart Salary @ \$5,300	2,650	5,300	5,300	5,300	5,300	2,650	
In-Country Conferences/Seminars	800	1,600	1,600	1,600	1,600	800	
Subtotal	\$ 8,450	\$16,900	\$16,900	\$16,900	\$16,900	\$ 8,450	
Inflation Factor,	.25	.50	.725	.984	1.281	1.624	
YAR Comp. Inflation	2,113	8,450	12,253	16,630	21,649	13,723	
Subtotal	\$10,563	\$25,350	\$29,153	\$33,530	\$38,549	\$22,173	
5% Contingency	528	1,268	1,458	1,677	1,927	1,109	
Total (US \$ Equivalent)	<u>\$11,091</u>	<u>\$26,618</u>	<u>\$30,611</u>	<u>\$35,207</u>	<u>\$40,476</u>	<u>\$23,282</u>	<u>\$167,282</u>
II Training	<u>FY 80</u>	<u>FY 81</u>	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>	
A. Travel							
Academic Participants,	\$ 5,000	\$ 2,000	\$ 3,500	\$ 3,000	\$ 6,000	\$ 2,000	
Short-Term Trng. KIT @ \$1,000	\$ 4,500	7,500	10,500	15,000	15,000	7,500	
MMA Travel, Roundtrip @ \$1,000	2,000	4,000	4,000	4,000	4,000	2,000	
Subtotal	\$11,500	\$13,500	\$18,000	\$22,000	\$25,000	\$11,500	
Inflation Factor,	.10	.21	.307	.411	.51	.601	
US Comp. Inflation	1,150	2,835	5,526	9,042	12,750	6,912	
Subtotal	\$12,650	\$16,335	\$23,526	\$31,042	\$37,750	\$18,412	
5% Contingency	633	817	1,176	1,552	1,888	921	
Total (US \$ Equivalent)	<u>\$13,283</u>	<u>\$17,152</u>	<u>\$24,702</u>	<u>\$32,594</u>	<u>\$39,638</u>	<u>\$19,333</u>	<u>\$146,702</u>
B. Salaries & Maintenance	<u>FY 80</u>	<u>FY 81</u>	<u>FY 82</u>	<u>FY 83</u>	<u>FY 84</u>	<u>FY 85</u>	<u>TOTAL</u>
M.D @ \$8,703/Yr	\$ 4,352	\$ 13,055	\$ 21,758	\$ 26,110	\$ 26,110	\$ 21,758	
MS @ \$7,355/Yr	11,077	33,231	55,385	55,385	55,385	44,308	
BS @ \$6,593/Yr	19,780	39,560	39,560	39,560	39,560	39,560	
Short-Term @ \$7,560/Yr	5,670	9,451	13,211	18,901	18,901	9,451	
Subtotal	\$40,879	\$95,297	\$129,934	\$139,956	\$139,956	\$75,517	
Inflation Factor,	.25	.50	.725	.984	1.281	1.624	
YAR Comp. Inflation	10,220	47,649	94,202	137,717	179,284	122,640	
Subtotal	\$51,099	\$142,946	\$224,136	\$277,673	\$319,240	\$198,157	
5% Contingency	2,555	7,147	11,207	13,884	15,962	9,908	
Total (US \$ Equivalent)	<u>\$53,654</u>	<u>\$150,093</u>	<u>\$235,343</u>	<u>\$291,557</u>	<u>\$335,202</u>	<u>\$208,065***</u>	
***M.D & MS Beyond FY 85		M.D \$17,406 + MS \$44,308	= \$61,714 x 2.038 = \$125,773;				
add to FY 85 Total		\$61,714 + \$125,773	= \$187,487 + 5%, \$9,374 =				
Total YAR Contributions						\$196,861	
(US \$ Equivalent)						\$404,926	\$1,470,775
						\$447,541	\$1,784,762

*Schedule of Input Units, See Page 18. **Basic YAR Government Salaries only.
 ***See Note Under II-B above.

TABLE XIII B

Agriculture Development Support Program (Project 279-0052) November 1979
Core Subproject - The YAR Government Contribution Input Units* Annex A, Page 18

I General

Office Space MOA** (Fair Market Value)	10,000 p.a., ½ Year 80 & 85
Salary* (MOA Counterparts)	5,300 p.a., ½ Year 80 & 85

II Training

A. Travel Costs***

Academic Participants
to U.S.

FY 80 - \$500 x 10 Part.	83 - \$500 x 6 Part.
FY 81 - \$500 x 4 Part.	84 - \$500 x 12 Part.
FY 82 - \$500 x 7 Part.	85 - \$500 x 4 Part.

Short-Term Training to
U.S.; half added Per
Year for Third Country
Specialized Training

FY 80 - \$1,000 x 3 Trainees	83 - \$1,000 x 10 Trainees
FY 81 - \$1,000 x 5 Trainees	84 - \$1,000 x 10 Trainees
FY 82 - \$1,000 x 7 Trainees	85 - \$1,000 x 5 Trainees

MOA Travel to CID

FY 80 - \$1,000 x 2 Visitors	83 - \$1,000 x 4 Visitors
FY 81 - \$1,000 x 4 Visitors	84 - \$1,000 x 4 Visitors
FY 82 - \$1,000 x 4 Visitors	85 - \$1,000 x 2 Visitors

YAR Conferences

No Supporting analysis provided by Contractor;
assume 10% of totals proposed for travel to be
paid for by YARG/MOA.

B. Salary Maintenance

Basic YAR Government Salary for personnel

- (1) with MS or equivalent, 1979 YR 39,600/\$8,703.30
- (2) with BS or equivalent, 1979 YR 33,600/\$7,384.62
- (3) with HS degree or equivalent, 1979 YR 30,000/\$6,593.41.

YAR Government Salaries for Short-Term Trainees are assumed to be an
average of these three basic levels: YR 34,400/\$7,560.44.

See Page 13 for numbers of Student Years/Months used in annual salary
calculations.

* US \$ Equivalents; All amounts are in addition to amounts shown
on other tables.

** Amounts reflect total item costs.

*** Amounts reflect the YAR Government portion (Sana-Rome, Rome-Sana0
only of total travel expenses.

1. General

All project 052 and 052 subproject budget calculations are based on the USAID policy determination that the Contractor will not receive any logistical support from USAID/SANA, or other components of the U.S. Mission, whether in-kind or on a cost reimbursable basis.

Five percent contingency has been applied across the board on all base costs as well as on budgeted costs for inflation. All local currency other costs have an additional five percent added to cover other miscellaneous costs that could be reasonably anticipated in lieu of Contractor off-campus overhead.

The following inflation assumptions have been made:

Seven percent for dollar payroll costs;
Declining levels for other dollar costs ('80 & '81, ten percent; '82 & '83, eight percent; '84, seven percent; and '85, six percent); and
Declining levels for local costs ('80, 25%; '81, 20% and '82-'85, 15%).

2. Technical Assistance

U.S. technician cost estimates are based on reasonable salary levels for positions proposed by the Contractor plus fringe benefits, overhead, inflation and contingency. Travel and transportation costs estimates are based on current rates, USAID experience, and allowances available to US Direct Hire personnel, plus applicable overhead and inflation assuming, except where noted, families of four.

Housing for technicians is based on current USAID rental cost experience and construction cost information available at USAID.

TDY and consultant personnel cost estimates are based on reasonable salary levels, current travel and transportation rates, fares and per diem. Only one-half of the allowable per diem has been budgeted as

CID intends to house TDY and consultant personnel in CID guest facilities. Consultants are assumed to average six months per visit and TDY personnel six weeks per visit.

Complete US staff turnover is assumed on the basis of two and one-half year tours of duty (exceptions: Agricultural Planner and the Procurement Specialist).

Five days in-country travel per month has been assumed for non-administrative/clerical CORE personnel.

On-campus cost estimates are based on person year levels proposed by CID with salary levels assigned by USAID commensurate with those positions, and burdened in accordance with the Contractors approved rates and inflation. (All U.S. payrolls were developed in this manner.)

The CID Advisory Board was estimated to number not more than ten members; review costs were calculated accordingly.

Twenty medical evacuations were scheduled over the five year subproject budget period. This equals one Medevac per each seven person years, again assuming most families average four/family.

Outside evaluation estimates have been based on the assumption of a three person team, one month period, averaging \$50,000 per evaluation.

3. Local Costs

Local personnel costs were based on information currently available to USAID for reasonable local salaries to attract and retain competent local staff. Note: Local USAID personnel have received a twenty percent across-the-board salary increase, effective mid-September 1979.

A twenty-five percent turnover per year in local personnel has been assumed and 100 percent termination budgeted at the end of the five year Subproject period, although this is not expected to be the actual Subproject termination date. These amounts will either become actual expenses or an accrued liability in accordance with the Yemeni labor code.

Vehicle operation costs have been estimated at \$2,000 per vehicle per year including both in-town and in-country use for both CORE and TDY/Consultant personnel.

Vehicle procurement estimates include freight and spare parts. CID plans to procure only Chevrolet Suburbans; however, USAID has budgeted one two truck/mobile shop in addition and has reservations regarding an entire fleet of Suburbans, recommending inclusion of some Blazers and at least one pick-up truck.

4. Participant Training

Training costs estimates have been based on the assumption that the Subproject will fund three Ph.D., 15 Masters and six Bachelors candidates. Accrued long-term, academic training completion costs beyond mid-FY85 have not been budgeted on the assumption that the Program and the Subproject will have subsequent phases and may run as long as 15 to 20 years. At mid-85, one Ph.D. candidate will have one half year to go, and three masters candidates will have one year each to go. This equates to an accrued liability of \$72,000 plus contingency, inflation, and applicable CID G & A expense.

Four months intensive English language training, plus agricultural orientation training, in the U.S. have been budgeted per academic participant.

ANNEX B

Agricultural Development Support Program (Project 279-0052)
Core Subproject
SUBPROJECT LOGICAL FRAMEWORK

GOAL

Increased income and improved quality of life for rural inhabitants in the context of broad-based and equitable social and economic development.

Measures of Goal Achievement:

- Increased agricultural production
- Improved agricultural trade balances
- Increased farm income

Means of Verification:

- YAR Government statistics
- Subproject statistical and socio-economic analyses

Assumptions:

- Agriculture will remain an important economic activity in rural Yemen.
- Significant amounts of increases in income will be used for improvements in quality of life.

SUBGOAL

Improved capacity of the YAR Government and Yemeni agricultural producers to develop and sustain an agricultural sector which effectively and efficiently uses Yemen's natural resources, is integrated into the economy and is supportive of a broad-based and equitable, social and economic development.

Measures of Subgoal Achievement:

- Improved performance of YARG in planning and implementing an agricultural program
- Spread of technology appropriate for Yemen agriculture

Means of Verification:

- YAR Government statistics
- Subproject statistical and socio-economic analyses

Assumptions

- Tribal and other traditional values will not prevent modernization of the agricultural sector
- YAR Government will continue to place relatively high priority on development of agriculture and will continue to support local development association efforts in general development in rural areas.
- Remittances will continue at least until agricultural economic development has reached a higher level from which development can start to become self-sustaining.

PURPOSE

To improve the capacity of the YAR Government to plan and implement a national agricultural development program.

EOPS

1. Improved YAR Government capacity for agricultural planning, sector analysis and project design, evaluation and implementation.
2. Agricultural Documentation and Learning Center established in the ministry of Agriculture and making library materials, reports and training materials available for public information, reference, planning and evaluation purposes.
3. Subprojects by priority, designed according to agricultural sector development objectives and some in operation.
4. Mobilization assistance to subprojects during transition from planning to implementation phases.
5. Technical and administrative support being provided to other subprojects.
6. Title XII Program plans and activities coordinated with ministries and donors participating in agricultural development.
7. Long-term linkages between the YAR Government and CID established.

Means of Verification:

- YAR Government Records
- Program Reviews
- Core Team Records

Assumptions:

- YAR Government will be able to hold trained personnel
- Adequate YAR Government budgets
- Sufficient internal stability for implementation of Subprojects
- Cooperation of other Ministries and other donors
- YAR Government willing to develop substantive linkages with U.S. institutions as part of Program as well as outside of Program activities and other external funded assistance

OUTPUTS AND MAGNITUDES

- | | |
|--|--|
| 1. Technical/Administrative In-Service Training | 1. (50-100 persons) |
| 2. Training at CID Institutions | 2. 3 Ph.D., 15 M.S., 6 B.S., and 40 Specialized |
| 3. Third-Country Training | 3. 60-100 persons (not project funded) |
| 4. English Language Training | 4. 200 persons |
| 5. Sector and Sub-sector assessments, studies and analyses | 5. 1 sector study, undetermined for others |
| 6. Agricultural Documentation and Learning Center | 6. One |
| 7. Subprojects Designed and Implemented | 7. Seven |
| 8. Ongoing subproject technical, administrative and logistic support | 8. As Required |
| 9. CID/YAR Governmental linkages | 9. Unspecified # of YAR related programs established at CID institutions |

Means of Verification

- Program records
- Program evaluation
- YAR records

Assumptions

- MOA and MOE able to recruit adequate staff
- Qualified personnel will be available for training
- MOA will be able to retain personnel with advanced training
- Yemeni agriculturalists will attend conferences and seminars
- Yemen agriculturalists will continue to value CID contacts.
- CID provides qualified professionals
- CID institutions fully support Program concept

INPUTS

Quantification

- Long-term T.A. 34 person years
- Short-term T.A. 45 person years
- U.S. Support 15 person years
- Participant trng. 40 person years
- Commodities \$1.5 million
- YAR personnel and institutions

Costs

- \$21.4 million AID Grant
- 1.8 million YAR Government direct contribution
- Unquantified indirect YAR Government contribution through institution building efforts

Means of Verification

- AID records
- YAR Government records
- Project analyses

Assumptions

- Sufficient and timely AID funding will be available
- YAR budgets increased as required for institution building
- CID willing to continue to provide inputs over extended period of time

ANNEX C
Agricultural Development Support Program (Project 279-0052)
Core Subproject
PROGRAM IMPLEMENTATION BENCHMARKS

<u>Number</u>	<u>Activity/Event</u>	<u>Responsibility</u>	<u>Due Date</u>
<u>1stQFY80</u>			
1	CID Project Advisory Committee Appointed	CID	9/79
2	Ibb ATC Implementation	CID	10/79
3	Core Subproject Paper Approved	AID/W	1/80
4	Core Grant Agreement Amendment Signed	USAID-YAR	2/80
<u>2ndQFY80</u>			
5	Core Subproject CP's Met	YAR	3/80
6	AID-CID Contract Amended	AID/W-CID	3/80
7	Core Subproject Mobilized	CID	3/80
8	First Annual Program Review (Workplans approval)	CID-AID-YAR	3/80
<u>3rdQFY80</u>			
9	Poultry Extension SPP Submitted	CID	4/80
10	Sorghum/Millet Research SPP Submitted	CID	4/80
11	Ag. Nat. Res. Mgmt. & Cons. SPID Submitted	CID	3/80
12	Ag. Natural Res. Cons. & Mgmt. SPID Approved	AID/W	4/80
13	Poultry and Sorghum SPP's Approved	AID/W	6/80

Legend:
USAID: A.I.D. Mission in Yemen
AID/W: A.I.D. in Washington
AID: A.I.D. Mission and A.I.D. in Washington

<u>Number</u>	<u>Activity/Event</u>	<u>Responsibility</u>	<u>Due Date</u>
<u>4thQFY80</u>			
14	Ag. Nat. Res. Mgmt. & Cons. SPP Submitted	CID	6/80
15	Poultry & Sorghum Subprojects Implemented	CID/MOA	7/80
16	Ag. Nat. Res. Mgmt. & Cons. SPP Approved	AID/W	8/80
<u>1stQFY81</u>			
17	Ag. Nat. Res. Mgmt. & Cons. Subproject Implemented	CID/MOA	9/80
18	Ag. Sector Assessment 2nd stage completed	CID/MOA	9/80
19	Program Workplan Approved	AID	9/80
20.	First in-house evaluation completed	CID/YAR/AID	12/80
21.	Surdud ATC SPID Submitted	CID	12/80
<u>2ndQFY81</u>			
22	Second Annual Pgm. Review	CID/YAR/AID	3/81
23	Concept Paper for Ag. Faculty Subprojects Completed	CID/MOE	3/81
24	Surdud ATC SPP Submitted	CID/MOE	4/81
<u>3rdQFY81</u>			
25	Surdud ATC SPP Approved	AID/W	6/81
<u>4thQFY81</u>			
26	Surddd ATC Subproject Implemented	CID/MOE	8/81
27	First external evaluation	CONTRACTOR	9/81
28	Horticultural SPP Submitted	CID/MOA	9/81

<u>Number</u>	<u>Activity/Event</u>	<u>Responsibility</u>	<u>Due Date</u>
<u>1st QFY82</u>			
29	Ag Faculty Mobilization SPID Submitted	CID/MOE	10/81
30	Horticulture SPP Approved	USAID	11/81
31	Ag Faculty Mobilization SPID Approved	AID/W	12/81
<u>2nd QFY82</u>			
32	Third Annual Program Review	YAR/AID/CID	3/82
33	Horticulture Subproject Implemented	CID/MOA	3/82
<u>3rd QFY82</u>			
34	Ag Faculty Mobilization SPP Submitted	CID/MOE	4/82
<u>1st QFY83</u>			
35	Ag Sector Assessment 3rd Stage Completed	CID/MOA	10/82
36	Second in-house evaluation Completed	CID/YAR/AID	10/82
37	Ag Faculty Mobilization Subproject Implemented	CID/MOE	11/82
<u>2nd QFY83</u>			
38	Fourth Annual Pgm. Review	AID/YAR/CID	3/83
39	Extension-Credits-Coops SPID Submitted	CID/MOA	3/83
<u>3rd QFY83</u>			
40	Extension-Credits-Coops SPID Approved	AID/W	4/83
<u>4th QFY83</u>			
41	Extension-Credits-Coops SPP Approved	USAID	9/83

<u>Number</u>	<u>Activity/Event</u>	<u>Responsibility</u>	<u>Due Date</u>
<u>1stQFY84</u>			
42	Second External Evaluation	Contractor	10/83
43	Extension-Credits-Coops - Subproject Implemented	CID/MOA	11/83
<u>2ndQFY84</u>			
44	Fifth Annual Program Review	AID/YAR/CID	3/84
45	First Plan for University Development Completed	CID/MOE	3/84
<u>3rdQFY84</u>			
<u>4thQFY84</u>			
46	Phase 2 Core Subproject SPP Submitted	CID/YAR	8/84
<u>1stQFY85</u>			
47	Third in-house evaluation completed	CID/YAR/AID	10/84
48	Phase 2 Core Subproject SPP Approved	AID/W	10/84
<u>2ndQFY85</u>			
49	Sixth Annual Program Review	AID/YAR/CID	3/85
50	Phase I ends		3/85

ANNEX D

Agricultural Development Support Program (Project 279-0052)
Core Subproject - Evaluations

Four evaluations are scheduled during the five years of Phase I of the Core Subproject, including two in-house evaluations and two outside in-depth evaluations. The evaluations will include:

- a) Evaluation of progress toward attainment of the objectives of the Subproject and the Program;
- b) Identification and evaluation of problem areas or constraints which may inhibit such attainment of objectives;
- c) Assessment of how such information may be used to help overcome problem areas; and
- d) Evaluation, to the degree feasible, of the overall development impact of the Program.

The first in-house evaluation will be conducted in December 1980; the second in-house evaluation will take place two years after the first. In addition to items (a) through (d) above, these evaluations will assess the progress in meeting scheduled targets and will seek to identify specifically any problem areas or constraints encountered during, respectively, the first year and the second/third year of project implementation. These evaluations, to be conducted jointly by representatives of the Ministries of Agriculture and Education, CPO, CID, USAID and AID/W, should identify and recommend specific actions to overcome any deficiencies in project design or implementation plans. These evaluations will cover the CORE subproject as well as the various other sub-projects.

Two special in-depth evaluations will be conducted by outside consultants in conjunction with AID/W and USAID. Both of these evaluations will concern themselves with items (a) through (d) above in addition to the special emphasis each must address. Additionally, each evaluation will comment on the degree to which the consortium universities have, and are, cooperating with each other in implementing the Program.

The first special in-depth evaluation, scheduled for September 1981, will measure progress toward achieving project objectives and meeting scheduled targets as well as measure grantee overall capabilities in implementing Phase I of the Program. The main purpose of this evaluation should be to document the implementation experience and project performance in sufficient detail so as to provide implementation guidance for the remaining years of Phase I.

The second special in-depth evaluation will be carried out no later than nine calendar quarters after the first in-depth evaluation and will also be conducted by an outside consultant in conjunction with AID/W and USAID. The evaluation will document project performance to date, including successes and information to assist in the formulation of Phase II.

Evaluations of other Subprojects will be conducted to occur at the same time as the Core Subproject.

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ANNEX E
SUBPROJECT ANALYSES

Agricultural Development Support Program (Project 279-0052)
Core Subproject

The bulk of the analysis conducted for the Core Subproject is contained in the CID Base-Line Field Study and other documentation prepared by CID which are included in this SPP as unattached annexes. These should be read in conjunction with the following summary analyses.

1. Administrative Analysis

The Government administrative structure is being forced to undergo a major modernization effort to make government more responsive to the demands of the expanding economy. It is important to note that the system of government now in existence in Yemen is quite new, dating only from the early 1970's. Despite efforts to recruit and train personnel, the MOA, as is the case with all other ministries, suffers from major shortages of qualified and experienced staff in its technical and administrative operations. (For example, only 27 MOA Yemeni personnel in Sana have earned B.S. ~~degrees~~ and most of these are relatively young.) In the interim, until more Yemenis have been trained, the MOA will continue to rely heavily on external manpower for administration as well as project implementation. In addition to shortages of trained staff, the YAR Government salary scales lag significantly behind those offered by the private sector, thus causing staff retention problems, especially for skilled and experienced personnel. (It appears, however, that a mechanism may be evolving which will enable ministries to offer better pay to some of their more productive employees.)

Any project designed to aid agricultural development in Yemen must start with the premise that existing administrative structures cannot without assistance absorb additional responsibilities. The most successful assistance projects, including the Southern Uplands Rural Development Project and the Tihama Development Authority, have dealt with this problem by building autonomous, self-contained efforts which deal with the MOA at the ministerial level on an approval basis with day-to-day operating decisions mostly made within the authority.

Title XII activities should be designed to operate initially with CID personnel. MOA inputs will likely be limited to a commitment to the objectives of the activity

and to supplying counterparts. The Title XII Program must accept responsibility for designing training programs which will prepare those counterparts to assume eventual project management positions. Such a strategy necessarily requires a long term commitment to individual subprojects.

The Core Subproject includes efforts to increase YAR Government capacity for agricultural planning, sector analysis and project design, education and implementation. The effort, with its emphasis on training, is necessarily long term. Both in-service and out-of-country training will be offered to existing MOA personnel. As some of the nearly 400 Yemeni students who are in collegiate level agricultural programs enter government service, the MOA will find it possible to allow some existing personnel to leave for advanced training. Over a sufficiently long horizon, this process will result in an expanded and up-graded personnel pool in the MOA.

2. Economic Analysis

The basic aim of the Title XII Program is to increase, in the long run, local production of food, thereby decreasing Yemen's growing dependence on imported foodstuffs and produce. It is unclear whether Yemen has many natural advantages in agriculture which would justify large capital expenditures in the agricultural sector; it is the YAR Government policy, however, to reverse recent declines in the agricultural sector by expanding food production. This policy is in anticipation of possible future declines of foreign remittances which over the past years have financed the expansion of food imports. This YAR Government policy is also in anticipation of the possibility that Yemen may prove to hold a comparative advantage in the production of certain crops (fruits and vegetables) which may be competitive on the export market. Thus basically, the Program is justified on factors which elude traditional economic analysis.

The Program, as it is expected to develop, will touch on numerous facets of Yemeni economic life which are not easily quantified or scientifically analyzed in the short-run. High labor costs on the farm and relative low government wages work against attracting people to farming and/or agriculturally-related institutions. The Moslem stricture against extending credit, and especially the reluctance to loan money directly to cooperatives, are additional constraints to developing a more modern agricultural system. Also, the immensity of the task of arresting the deterioration of natural resources, including the loss of water and of reforestation, for example, should not be underestimated.

Preliminary review of agricultural production costs in Yemen in comparison to cost of imported foodstuffs suggests that Yemen food production is generally not competitive, with the important exceptions of certain commercial crops. While the Program will seek to ameliorate rates of return in those fields where Yemen may have natural advantages, the Core Subproject refrains from predicting any return on investment/capital expenditures which other Project 0052 subprojects may generate. Calculations of these rates will have to await the formulation of the individual subproject designs.

b. The lack of marketing infrastructure in most parts of rural Yemen: The vast majority of Yemeni farmers are already forced to function without adequate roads, means of transportation, storage facilities and market information. This lack of infrastructure is one reason why at present much of Yemen's food requirements are met by imports. Given lower production costs in other areas, it has become cheaper to ship produce in from outside than to collect it from the many small farmers in remote rural villages inside.

c. The fragmentation and small average size of farms: Size of holdings continues to decrease because Islamic inheritance laws require that a person's land be divided equally among his children (daughters receive half as much as sons). Land is usually fragmented to insure that all heirs receive equal types of land. Resulting small parcels of land do not lend themselves easily to mechanization or to efficient use of labor.

Other problems related to land tenure are discussed elsewhere. Briefly, each region of Yemen has varying tribal customs regarding use and ownership of land. Some areas, such as the Tihama, have high rates of sharecropping, while other regions have almost none. Payments by sharecroppers vary depending on factors such as irrigation or dryland cropping.

The fact that these constraints exist and that others are sure to emerge during implementation dictates that activities directly affecting farmers be implemented cautiously. This explains to a great extent the program strategy which emphasizes institution building and research. Nevertheless, the important factors, credibility and acceptance by small farmers, dictate that some immediate benefit accrue to the target group. To accomplish this, some of the Program's first activities will focus on practical and direct assistance to farmers in areas such as field irrigation, and soil probe techniques for determining optimal application of irrigation water. These simple techniques will make it possible for Yemeni farmers to use their scarce water resources more efficiently and are expected to have quick and positive effects on agriculture.

3. Social Soundness

The purpose of this analysis is to discuss the relationships between the Title XII Program and the Core Subproject on the one hand, and the likely beneficiaries of both on the other. The goal of both the Program and the Subproject, in general terms, is the modernization of Yemen's agricultural sector. The significant questions seem to be:

a. Is a modern agricultural sector socially and economically acceptable to the intended beneficiaries, the Yemeni farmers and rural population?

b. What are the constraints to agricultural modernization?

c. How will the Program and the Subproject overcome these constraints?

Rural practices indicate a general high level of receptivity among Yemeni farmers to modern agricultural concepts. Labor intensive, subsistence agriculture, widespread 15 years ago, is no longer practiced in the current situation in which more lucrative employment is available to unskilled labor. Remittances now enable some Yemeni farm families to amass capital for which they are seeking new, more profitable investment options. Many have already been willing to take risks and invest in new crops. This has been demonstrated in the widespread cropping shift to the raising of qat. Modern agricultural techniques and equipment are already being afforded by some. These techniques and mechanizations are increasingly appropriate in an environment in which labor is scarce, capital available, and agricultural produce in high demand.

Constraints to agricultural modernization still exist, however, and major ones include:

a. The risk and uncertainty to producers who may be considering major crop or farming method changes: Many small farmers still have relatively limited resources and feel that they simply cannot afford gambles on new crops or new agricultural methods.

The institution building components -- training extension workers, planning a faculty of agriculture and training MOA staff in planning and policy -- are essential. These components will include research and planning which will ultimately reduce the risks to small farmers, making the transition to modern agriculture easier by identifying proper seeds, appropriate agricultural technologies and more accessible markets and distribution networks. These items must be anticipated before the majority of small holders can participate in significant modernization.

Other projects in the rural development sector, specifically 044, 045 and 046 will, at the same time, be conducting socio-economic research and field work with Yemeni farmers. These projects will identify further information pertinent to modernization. This information will be available to insure the accuracy of the design of subsequent Program subprojects; research is expected to assist in the design of future subprojects as well as resulting in refinement in the Core Subproject.

Modernization of the agricultural sector appears to be socially and economically appropriate for Yemen. However, to reduce the major constraints on such a transformation, the Program and the Core Subproject will include components for building a research base and for adequately preparing agricultural personnel to work with farmers. Part of the design of future subprojects will be to identify the beneficiaries more precisely.

4. Women in Development

Historically, females in Yemen have been obliged to remain very much in the background. This is partly a result of religious tradition which has been reinforced by government policies and by males who fill dominant roles in the family and in larger societal units. Yet women have always performed a major role in agriculture. They work actively in the production of crops and have traditionally been responsible for livestock and poultry raising. In general, they seem to be delegated the responsibility to manage and operate enterprises not involving a cash flow.

Many males are temporarily away from farms, working outside of Yemen. This has created voids in management. There are some indications that these voids are being filled in part by male relatives of those who are absent; however, there are also indications that women may assume increased responsibility under these circumstances. If true, then this pattern may present increased opportunity for training females for greater participation in society. There is also a slowly emerging trend for women to be more fully accepted in the public domain. Females are now, for example, enrolled in Sana University to a much greater extent than they were several years ago; female enrollments now represent about 10 percent of the total enrollment.

The Title XII Design Team recognized that the physical and mental capabilities of females in Yemen represent an essential resource in any programs for the enhancement of agricultural production and the quality of rural life in the Republic. Responding to opportunities as well as requirements to train women in agricultural related activities, the Title XII Design Team drafted a document including illustrations of formal training efforts which might be undertaken. These ideas will be refined into a subproject which will incorporate women into the development of modern agriculture, both through rural outreach programs and through other types of training.

Training women for agricultural activities appears to contradict the observation that rural areas are most conservative in their attitudes towards women. On the other hand, the observation that women have always contributed to the production process suggests there is an entree for such training. More research is needed on women's roles in agriculture before further decisions can be made concerning the types of agricultural training which may be most suitable for women. Specifically, the role of women in decision making needs to be determined. Projections are needed concerning the likelihood of women continuing increased involvement in agriculture should male migration decrease. The interest of educated Yemeni women in agriculture, given the availability of other opportunities, must also be assessed. These questions, among others, will be addressed during the design of any PID which focuses specifically on women-in-development as well as during the design of other subprojects which include elements relevant to the role of women in Yemen.

5. Technical Analysis

Supporting information for the technical analysis will be found throughout the CID Base-Line Field Study. The technical analysis for the Ibb Agriculture Training Center (ATC), an activity of the Title XII Program, will be found in Amendment One of the Project Paper for the Agricultural Development Support Program (Project 279-0052).

Much of the technology to meet the Program Goal, to increase income and improve the quality of life of the rural inhabitants of Yemen, and the Core Subproject goal, to develop a viable agriculture sector, is available "off the shelf" from CID universities, world literature and International Agricultural Research Centers, such as ICRISAT. Agricultural scientists from CID universities have worked with most of the technical variables which constrain agricultural production in Yemen and have the knowledge and experience base to work with Yemeni scientists to adapt and develop appropriate agricultural technologies for Yemen. Either these technologies are available for testing or the institutional capacity to prepare them can be developed in Yemen with CID assistance provided under this Subproject.

The Subproject is designed to solve technological problems by:

- a. Employing CID agricultural scientists in Yemen for on-site problem solving;
- b. Training Yemeni agricultural scientists, farmers and administrators;
- c. Establishing reciprocal, long-term relations between CID universities and the MOA; and
- d. Using a small core of CID agricultural specialists to help MOA officials identify, design and implement high priority agriculture development projects. The Core Subproject staff will provide the means to establish subprojects which will attack specific technological constraints to agricultural development, especially programs to help the Yemeni farmer to increase output per person.

Water, not land, is the most limiting physical factor and one of the first Core Subproject activities proposed is the design of a natural resource management and conservation subproject with a major water component. Technologies for more efficient water use and for measuring the dimensions of this resource base are available but have yet to be applied in Yemen. CID universities have a large number of scientists working on the conservation and efficient use of water in water scarce farming communities of the western United States and much of their technology is applicable to Yemen. The YAR Government, through the MOA, has recognized water as a major physical resource constraint but has little in-country experience in either the application of technology or creating the conditions that solve the technological problems. The MOA has established a planning unit in the MOA but this unit lacks the technical expertise which the Core Subproject is designed to provide. An advantage of the Title XII Program over some other donor supported efforts is that the Core Team would not only help to plan projects but through subprojects would also be involved in implementation. Rudiments of an Extension service are in place in selected areas but little back-up research or field testing is underway or in any way tied in to extension efforts. Agricultural scientists provided under Program can provide the needed experience and training capabilities.

The YAR Government policies have given a high priority to agricultural development and those projects encourage technical innovations. Projects have been initiated for irrigation development, farm mechanization, seed improvement, plant protection, livestock and poultry development integrated rural development and afforestation. Perhaps the most significant feature of Government's development policy which affects the technical analysis of this Subproject is the absence of Government restrictions on the importation and use of technical innovations. There is no need to wait for the Government to make inputs available. Inputs, e.g., farm machinery, agricultural chemicals and seeds, are available, or can be made available, by private traders. Capital, through remittances, is available; and some farmers, themselves, have attempted to diversify production and introduce efficiencies. The labor shortage, created by out-migration

of the able bodied males, has encouraged mechanization. Farmers have been especially aggressive in purchasing and installing irrigation pumps, but for lack of knowledge have had to fall back on their traditional methods of high bunds, an inefficient use of the now costly water input. Yemen's emerging technical problems at the farm level are not unlike those which faced the pioneer irrigation farmer of the United States and CID provided advisors can train their Yemeni counterparts to develop water management skills, increase water use efficiencies and establish a new balance between soil and water resources.

Given the subsistence characteristics of Yemeni agriculture a few short years ago, the introduction of technological innovations has been rapid and broad-based but still touches only a small proportion of Yemeni farmers; and these technical innovations have been on an ad hoc basis.

The continued, accelerating, indiscriminate use of presently available technological inputs could adversely affect agricultural development in the long run. Yemen's modern agriculture requires not only the inputs, which are a visual symbol of modernization, but also, and more importantly, efficient input use, better land use intensities and proven alternatives to current production practices.

The Program, composed of the Core and other subprojects, is technically sound, is supportive of the YAR Government's development goals, and is within the technical capacity of CID to implement.

ANNEX F

AGRICULTURAL DEVELOPMENT SUPPORT PROGRAM

(PROJECT 279-0052)

CORE SUBPROJECT - WAIVERS

1. For previous AID projects and for administrative support, USAID/Yemen has been authorized proprietary procurement of General Motors vehicles. This authorization was granted on the basis of vehicle standardization and spare part support available through Saudi Arabia and the G.M. regional distribution center at Antwerp, Belgium plus a growing supply of spare parts now becoming available in the YAR. A proprietary procurement waiver is requested for this subproject for the continued use of G.M. vehicles in order to facilitate vehicle support.

2. The YAR Government will not be contributing 25% or more of the funds required for the Core Subproject. The value of the Government's contribution is estimated at approximately eight percent of the combined AID/YAR Phase I costs of the Core Subproject and just under eight and one-half percent of the USG (AID) contribution. USAID/Yemen views this level as being substantial and reasonable and requests a waiver of the requirements of Section 110(a) of the Foreign Assistance Act.

The following observations are relevant to any assessment of the Host Government contribution:

a. Yemen's social and economic status still qualifies it for the Relatively Least Developed (RLDC) category.

b. The actual amount of the eight percent contributions discussed above is considerable - \$1.2 million.

c. Much of the YAR Government contribution cannot be quantified due to the institution building nature of the project. Only direct contributions of the YAR Government have been included in estimating its contribution. However, the indirect contribution will be considerable as a large percentage of the MOA staff and a significant percentage of the MCE staff will participate in the project.

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-77-

ANNEX F, Page 2

d. The Core Subproject is likely to continue beyond the first five years, with the YAR Government contribution increasing considerably in later phases of the Program.

e. The Core Subproject is only part of the total Title XII Program; it is anticipated that for several of the subsequent subprojects, the percentage of the YAR Government will be higher.

ANNEX G

Agricultural Development Support Program (Project 279-0052)
Core Subproject - YAR Government Request Letter

Yemen Arab Republic
PRIME MINISTER'S OFFICE
CENTRAL PLANNING ORGANISATION

P. O. Box : 175 - SANA'A
Teleg. : CENPLAN
Phone : 2992-3

الجمهورية العربية اليمنية
رئاسة مجلس الوزراء
الجهاز المركزي للتخطيط
صندوق بريد : ١٧٥ - صنعاء
تلفونياً : صنعاء
تلفون : ٢٩٩٢-٣

Dept : _____
Our Ref : 2005
Date : 25th July 1979.

لعارة : _____
رقم الصادر : _____
تاريخ : _____

Subject Agriculture Development Support Project للموضوع

Dr. Mary C. Neville,
Acting Director,
USAID
Sana'a.

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Dear Dr. Neville,

The Government of the Yemen Arab Republic is pleased to request USAID to assist agricultural development in Yemen through the Proposed Agriculture Development Support Project. Details of the project will be determined by representatives of the Yemen Arab Government and your staff.

Yours sincerely,

for

Ali Al-Bahar
Deputy Chairman



ANNEX H

Agricultural Development Support Program (Project 279-0052)

Core Subproject Initial Environmental Impact Evaluation

The Yemen Title XII Agricultural Development Support Program has a bimodal form of operation. One form involves the operation of subprojects, each of which will be justified by separate subproject papers (SPP). In each of these SPP's the matter of environmental impact will be considered and therefore will not be treated here. The second form involves the operation of a Core Team. The Core Subproject Team will provide the overall administrative and support functions for the entire Program. It will have from two to four professionals who will provide updates for the CID Base-Line Field Study on the agricultural sector, and expertise to projects and the YAR Government upon request, and generate proposals (ideas, PIDs and SPPs) for new projects/subprojects.

The Core Team will not be involved in operational exercises such as treating agricultural fields, wadis or watersheds. The only direct environmental impact from such a Team would be that impact due to its own support--transportation, housing, etc. Environmental impacts from such activities are assumed to be nil.

The Core Subproject should have a positive environmental impact inasmuch as the technical staff will provide prerequisite inputs for the design and implementation of subprojects which are to address reforestation, watershed management, ground cover, top soil preservation and waterflow stabilization, among others. Whatever the focus of subsequent Program subprojects, specific evaluations of environmental impacts will accompany each.

COUNTRY CHECKLIST

Agricultural Development Support Program (Project 279-0052)
Core Subproject

A. GENERAL CRITERIA FOR COUNTRY ELIGIBILITY

1. FAA Sec. 116. Can it be demonstrated that contemplated assistance will directly benefit the needy? If not, has the Department of State determined that this government has engaged in a consistent pattern of gross violations of internationally recognized human rights?

2. FAA Sec. 481. Has it been determined that the government of recipient country has failed to take adequate steps to prevent narcotics drugs and other controlled substances (as defined by the Comprehensive Drug Abuse Prevention and Control Act of 1970) produced or processed, in whole or in part, in such country, or transported through such country, from being sold illegally within the jurisdiction of such country to U.S. Government personnel or their dependents, or from entering the United States unlawfully?

3. FAA Sec. 620(b). If assistance is to a government, has the Secretary of State determined that it is not controlled by the international Communist movement?

4. FAA Sec. 620(c). If assistance is to government, is the government liable as debtor or unconditional guarantor on any debt to a U.S. citizen for goods or services furnished or ordered where (a) such citizen has exhausted available legal remedies and (b) debt is not denied or contested by such government?

5. FAA Sec. 620(e)(1). If assistance is to a government, has it (including government agencies or subdivisions) taken any action which has the effect of nationalizing, expropriating, or otherwise seizing ownership or control of property of U.S. citizens or entities beneficially owned by them without taking steps to discharge its obligations toward such citizens or entities?

A1. Yes. Core Subproject assistance includes and is essential to agriculture sector activities directly relevant to Yemeni farmers, almost all of whom can be considered among the relatively needy. The wide range of educational opportunities provided under this Subproject will be available to only Yemenis, including farmers, and make possible upward social/economic mobility.

A2. No.

A3. Yes.

A4. Yemen is not known to be in violation of this section.

A5. Yemen is not known to be in violation of this section.

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-81-

ANNEX I, Page 2

6. FAA Sec. 620(a), 520(f); FY 79 App. Act, Sec. 108, 114 and 606. Is recipient country a Communist country? Will assistance be provided to the Socialist Republic of Vietnam, Cambodia, Laos, Cuba, Uganda, Mozambique, or Angola? A6. No.
7. FAA Sec. 620(i). Is recipient country in any way involved in (a) subversion of, or military aggression against, the United States or any country receiving U.S. assistance, or (b) the planning of such subversion or aggression? A7. a. No
b. No
8. FAA Sec. 620 (i). Has the country permitted, or failed to take adequate measures to prevent, the damage or destruction, by mob action, of U.S. property? A8. Not since 1967.
9. FAA Sec. 620(i). If the country has failed to institute the investment guaranty program for the specific risks of expropriation, inconvertibility or confiscation, has the AID Administrator within the past year considered denying assistance to such government for this reason? A9. N/A
10. FAA Sec. 620(o); Fishermen's Protective Act of 1967, as amended, Sec. 3. If country has seized, or imposed any penalty or sanction against, any U.S. fishing activities in international waters:
a. has any deduction required by the Fishermen's Protective Act been made?
b. has complete denial of assistance been considered by AID Administrator? A10. N/A
11. FAA Sec. 520; FY 79 App. Act, Sec. 503.
(a) Is the government of the recipient country in default for more than 5 months on interest or principal of any AID loan to the country?
(b) Is country in default exceeding one year on interest or principal on U.S. loan under program for which App. Act appropriates funds? A11. a. No
b. No
12. FAA Sec. 620(s). If contemplated assistance is development loan or from Economic Support Fund, has the Administrator taken into account the percentage of the country's budget which is for military expenditures, the amount of foreign exchange spent on military equipment and the A12. Consideration, as required under Sec. 620(s), has been given to Yemen's military expenditures and they have not been found excessive.

A.12.

amount spent for the purchase of sophisticated weapons systems? (An affirmative answer may refer to the record of the annual "Taking Into Consideration" memo: "Yes, as reported in annual report on implementation of Sec. 620(s). This report is prepared at time of approval by the Administrator of the Operational Year Budget and can be the basis for an affirmative answer during the fiscal year unless significant changes in circumstances occur.)

13. FAA Sec. 620(c). Has the country severed diplomatic relations with the United States? If so, have they been resumed and have new bilateral assistance agreements been negotiated and entered into since such resumption?

14. FAA Sec. 620(u). What is the payment status of the country's U.N. obligations? If the country is in arrears, were such arrearages taken into account by the AID Administrator in determining the current AID Operational Year Budget?

15. FAA Sec. 620A, FY 79 App. Act, Sec. 607. Has the country granted sanctuary from prosecution to any individual or group which has committed an act of international terrorism?

16. FAA Sec. 666. Does the country object, on basis of race, religion, national origin or sex, to the presence of any officer or employee of the U.S. there to carry out economic development program under FAA?

17. FAA Sec. 669, 670. Has the country, after August 3, 1977, delivered or received nuclear enrichment or reprocessing equipment, materials, or technology, without specified arrangements or safeguards? Has it detonated a nuclear device after August 3, 1977, although not a "nuclear-weapon State" under the nonproliferation treaty?

3. FUNDING CRITERIA FOR COUNTRY ELIGIBILITY

1. Development Assistance Country Criteria

a. FAA Sec. 102(b)(4). Have criteria been established and taken into account to assess commitment progress of country in effectively involving the poor in development, on such indexes as: (1) increase in agricultural productivity through small-farm labor intensive agriculture, (2) reduced infant mortality, (3) control of population growth, (4) equality of income distribution, (5) reduction of unemployment, and (6) increased literacy?

A12. See above.

A13. Diplomatic relations were broken in 1967. A new bilateral assistance agreement was signed 1974.

A14. The Republic is current in its U.N. payment obligations.

A15. No

A16. AID has no knowledge of any such objection.

A17. No

31.a. The YAR Government Five-Year Plan gives high priority to programs which are designed to (1) increase agricultural productivity and (2) beneficially affect the role of the rural poor. The Plan gives particular emphasis to an expansion of agricultural extension activities.

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-83-

ANNEX I, Page 4

6.1.

b. FAA Sec. 104(d)(1). If appropriate, is this development (including Sahel) activity designed to build motivation for smaller families through modification of economic and social conditions supportive of the desire for large families in programs such as education in and out of school, nutrition, disease control, maternal and child health services, agricultural production, rural development, and assistance to urban poor?

B1.b. No

2. Economic Support Fund Country Criteria

32. N/A

a. FAA Sec. 5025. Has the country engaged in a consistent pattern of gross violations of internationally recognized human rights?

b. FAA Sec. 533(b). Will assistance under the Southern Africa program be provided to Mozambique, Angola, Tanzania, or Zambia? If so, has President determined and reported to the Congress that such assistance will further U.S. foreign policy interests?

c. FAA Sec. 509. If commodities are to be granted so that sale proceeds will accrue to the recipient country, have Special Account (counterpart) arrangements been made?

d. PL 96-481, Sec. 112. Will assistance be provided for the purpose of aiding directly the efforts of the government of such country to repress the legitimate rights of the population of such country contrary to the Universal Declaration of Human Rights?

e. FAA Sec. 5208. Will security supporting assistance be furnished to Argentina after September 30, 1978?

II. CORE SUBPROJECT CHECKLIST

A. GENERAL CRITERIA FOR PROJECT

- | | |
|---|---|
| 1. <u>FY 79 App. Act Unnumbered; FAA Sec. 653 (b); Sec. 534A.</u> (a) Describe how Committees on Appropriations of Senate and House have been or will be notified concerning the project; (b) Is assistance within (Operational Year Budget) country or international organization allocation reported to Congress (or not more than \$1 million over that figure)? | A1.a. Notification is contained in the Congressional Presentation.
A1.b. Yes |
| 2. <u>FAA Sec. 611(a)(1).</u> Prior to obligation in excess of \$100,000, will there be (a) engineering, financial, and other plans necessary to carry out the assistance and (b) a reasonably firm estimate of the cost to the U.S. of the assistance? | A2.a. Yes
A2.b. Yes |
| 3. <u>FAA Sec. 611(a)(2).</u> If further legislative action is required within recipient country, what is basis for reasonable expectation that such action will be completed in time to permit orderly accomplishment of purpose of the assistance? | A3. No further Host Country legislative actions required. |
| 4. <u>FAA Sec. 611(b); FY 79 App. Act Sec. 101.</u> If for water or water-related land resource construction, has project met the standards and criteria as per the Principles and Standards for Planning Water and Related Land Resources dated October 25, 1973? | A4. N/A |
| 5. <u>FAA Sec. 611(g).</u> If project is capital assistance (e.g., construction), and all U.S. assistance for it will exceed \$1 million, has Mission Director certified and Regional Assistant Administrator taken into consideration the country's capability effectively to maintain and utilize the project? | A5. N/A |
| 6. <u>FAA Sec. 302.</u> Is project susceptible of execution as part of regional or multilateral project? If so why is project not so executed? Information and conclusion whether assistance will encourage regional development programs. | A6. No |

A.

7. FAA Sec. 601(a). Information and conclusions whether project will encourage efforts of the country to: (a) increase the flow of international trade; (b) foster private initiative and competition; (c) encourage development and use of cooperatives, credit unions, and savings and loan associations; (d) discourage monopolistic practices; (e) improve technical efficiency of industry, agriculture and commerce; and (f) strengthen free labor unions.

8. FAA Sec. 601(b). Information and conclusion on how project will encourage U.S. private trade and investment abroad and encourage private U.S. participation in foreign assistance programs (including use of private trade channels and the services of U.S. private enterprise).

9. FAA Sec. 612(b); Sec. 616(h). Describe steps taken to assure that, to the maximum extent possible, the country is contributing local currencies to meet the cost of contractual and other services, and foreign currencies owned by the U.S. are utilized to meet the cost of contractual and other services.

10. FAA Sec. 612(d). Does the U.S. own excess foreign currency of the country and, if so, what arrangements have been made for its release?

11. FAA Sec. 601(e). Will the project utilize competitive selection procedures for the awarding of contracts, except where applicable procurement rules allow otherwise?

12. 27 CFR App. Act Sec. 603. If assistance is for the production of any commodity for export, is the commodity likely to be in surplus on world markets at the time the resulting productive capacity becomes operative, and is such assistance likely to cause substantial injury to U.S. producers of the same, similar, or competing commodity?

8. FUNDING CRITERIA FOR PROJECT

1. Development Assistance Project Criteria

a. FAA Sec. 102(b); 111; 113; 281a. Extent to which activity will (a) effectively involve the poor in development, by extending access to economy at local level, increasing labor-intensive production and the use of appropriate technology, spreading investment out from cities to small towns and rural areas, and insuring wide participation of the poor in the benefits of development on a sustained

A7. The Core Subproject is designed to provide prerequisite inputs for upgrading Yemen government agricultural development efforts (1) generally related to items (a), (b) and (c), and (2) directly and significantly related to the improvement of the "technical efficiency of...agriculture."

A8. Core activities are expected to establish a lasting foundation for an agricultural related, technical collaboration between the YAR Government and the CID Universities beyond or outside specific subproject AID funded context.

A9. The Host Country is contributing MOA office space and MOA counterpart time and salaries. Salaries and stipends for all Government trainees and part of their travel costs will be met by the Republic.

A10. N/A

A11. No. CID has already been awarded based on competitive selection, the contract for all Project 279-0052 activities.

B1.a. The overall Title XII Program (Project 279-0052) will include activities or subprojects designed to directly involve the poor, help develop cooperatives, support self-help efforts and promote the participation of women. No activities are contemplated in support of item (a). The Core Subproject provides inputs essential to the design and implementation of subsequent program activities and is expected to provide advice in agriculture relevant to all items (a) - (c).

B.1.a.

basis, using the appropriate U.S. institutions; (b) help develop cooperatives, especially by technical assistance, to assist rural and urban poor to help themselves toward better life, and otherwise encourage democratic private and local governmental institutions; (c) support the self-help efforts of developing countries; (d) promote the participation of women in the national economies of developing countries and the improvement of women's status; and (e) utilize and encourage regional cooperation by developing countries?

b. FAA Sec. 103, 103A, 104, 105, 106, 107, is assistance being made available: (include only applicable paragraph which corresponds to source of funds used. If more than one fund source is used for project, include relevant paragraph for each fund source.)

(1) [103] for agriculture, rural development or nutrition; if so, extent to which activity is specifically designed to increase productivity and income of rural poor; [103A] if for agricultural research, is full account taken of needs of small farmers;

(2) [104] for population planning under sec. 104(b) or health under sec. 104(c); if so, extent to which activity emphasizes low-cost, integrated delivery systems for health, nutrition and family planning for the poorest people, with particular attention to the needs of mothers and young children, using paramedical and auxiliary medical personnel, clinics and health posts, commercial distribution systems and other modes of community research.

(3) [105] for education, public administration, or human resources development; if so, extent to which activity strengthens nonformal education, makes formal education more relevant, especially for rural families and urban poor, or strengthens management capability of institutions enabling the poor to participate in development;

(4) [106] for technical assistance, energy, research, reconstruction, and selected development problems; if so, extent activity is:

(i) technical cooperation and development, especially with U.S. private and voluntary, or regional and international development, organizations;

(ii) to help alleviate energy problems;

(iii) research into, and evaluation of, economic development processes and techniques;

(iv) reconstruction after natural or manmade disaster;

B1.b. (1) The Core Subproject, using section 103 funds, will provide technical agricultural assistance selected to design and help implement YAR Government/donor projects designed to produce and extend data which will permit the rural poor to increase agricultural productivity and income.

B1.b.(2) N/A

B1.b.(3) The Program already includes one subproject (15b/ATC) which directly contributes to improved agricultural education. The Core Subproject will provide prerequisite inputs for the design and implementation of other agricultural education activities/subprojects.

B1.b. (4) N/A

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8.1.b.(4).

(v) for special development problem, and to enable proper utilization of earlier U.S. infrastructure, etc., assistance;

(vi) for programs of urban development, especially small labor-intensive enterprises, marketing systems, and financial or other institutions to help urban poor participate in economic and social development.

c. [107] Is appropriate effort placed on use of appropriate technology?

d. FAA Sec. 110(a). Will the recipient country provide at least 25% of the costs of the program, project, or activity with respect to which the assistance is to be furnished (or has the latter cost-sharing requirement been waived for a "relatively least-developed" country)?

e. FAA Sec. 110(b). Will grant capital assistance be dispersed for project over more than 3 years? If so, has justification satisfactory to the Congress been made, and efforts for other financing, or is the recipient country "relatively least developed"?

f. FAA Sec. 291(b). Describe extent to which program recognizes the particular needs, desires, and capacities of the people of the country; utilizes the country's intellectual resources to encourage institutional development; and supports civil education and training in skills required for effective participation in governmental and political processes essential to self-government.

g. FAA Sec. 122(b). Does the activity give reasonable promise of contributing to the development of economic resources, or to the increase or productive capacities and self-sustaining economic growth?

2. Development Assistance Project Criteria (Loans Only)

a. FAA Sec. 122(b). Information and conclusion on capacity of the country to repay the loan, including reasonableness of repayment prospects.

b. FAA Sec. 120(d). If assistance is for any productive enterprise which will compete in the U.S. with U.S. enterprise, is there an agreement by the recipient country to prevent export to the U.S. of more than 20% of the enterprise's annual production during the life of the loan?

31.c. Appropriate agricultural technologies will be emphasized in Core Subproject design and implementation of all Program (Project 279-0052) activities/subprojects.

31.d. Yes, will be waived in the case of the Core Subproject.

31.e. N/A

31.f. The overall Program is designed to the maximum extent to be responsive - in agriculture - to peoples needs and desires, to use central and local government resources in the development of agricultural institutions and to provide agricultural education and training. Core Subproject technicians will be responsible for guidance in these areas and for the on-going assessments on which such guidance must be based. Primary focus will be on improving and expanding the capacity of Yemenis in Yemen agricultural institutions, developing institutional capacities and more qualified, middle-level, Yemeni technicians.

31.g. Yes

32. N/A

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3. Project Criteria Solely for Economic Support Fund

B3. N/A

a. FAA Sec. 531(a). Will this assistance support promote economic or political stability? To the extent possible, does it reflect the policy directions of section 102?

b. FAA Sec. 533. Will assistance under this chapter be used for military, or paramilitary activities?

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III. - STANDARD ITEM CHECKLIST

A. Procurement

1. FAA Sec. 602. Are there arrangements to permit U.S. small business to participate equitably in the furnishing of goods and services financed?

A1. Yes

2. FAA Sec. 604(a). Will all commodity procurement financed be from the U.S. except as otherwise determined by the President or under delegation from him?

A2. Yes

3. FAA Sec. 604(d). If the cooperating country discriminates against U.S. marine insurance companies, will agreement require that marine insurance be placed in the United States on commodities financed?

A3. N/A

4. FAA Sec. 604(e). If offshore procurement of agricultural commodity or product is to be financed, is there provision against such procurement when the domestic price of such commodity is less than parity?

A4. N/A

5. FAA Sec. 608(a). Will U.S. Government excess personal property be utilized wherever practicable in lieu of the procurement of new items?

A5. Yes

6. FAA Sec. 603. (a) Compliance with requirement in section 901(b) of the Merchant Marine Act of 1936, as amended, that at least 50 per centum of the gross tonnage of commodities (computed separately for dry bulk carriers, dry cargo liners, and tankers) financed shall be transported on privately owned U.S.-flag commercial vessels to the extent that such vessels are available at fair and reasonable rates.

A6. Yes

7. FAA Sec. 621. If technical assistance is financed, will such assistance be furnished to the fullest extent practicable as goods and professional and other services from private enterprise on a contract basis? If the

A.7.

facilities of other Federal agencies will be utilized, are they particularly suitable, not competitive with private enterprise, and made available without undue interference with domestic programs?

A7. Yes

8. International Air Transport. Fair Competitive Practices Act, 1974. If air transportation of persons or property is financed on grant basis, will provision be made that U.S.-flag carriers will be utilized to the extent such service is available?

A8. Yes

9. FY 79 App. Act Sec. 105. Does the contract for procurement contain a provision authorizing the termination of such contract for the convenience of the United States?

A9. Yes

B. Construction

1. FAA Sec. 501(d). If a capital (e.g., construction) project, are engineering and professional services of U.S. firms and their affiliates to be used to the maximum extent consistent with the national interest?

B1. N/A

2. FAA Sec. 511(c). If contracts for construction are to be financed, will they be let on a competitive basis to maximum extent practicable?

B2. Yes

3. FAA Sec. 420(k). If for construction of productive enterprise, will aggregate value of assistance to be furnished by the United States not exceed \$100 million?

B3. N/A

C. Other Restrictions

1. FAA Sec. 122 (g). If development loan, is interest rate at least 2% per annum during grace period and at least 3% per annum thereafter?

C1. N/A

2. FAA Sec. 301(d). If fund is established solely by U.S. contributions and administered by an international organization, does Comptroller General have audit rights?

C2. N/A

3. FAA Sec. 420(h). Do arrangements preclude promoting or assisting foreign aid projects or activities of Communist bloc countries, contrary to the best interest of the United States?

C3. Yes

4. FAA Sec. 426(i). Is financing not permitted to be used, without waiver, for purchase, long-term lease, or exchange of motor vehicle manufactured outside the United States, or guaranty of such transaction?

C4. Yes

5. Will arrangements preclude use of financing:

CS. N/A

a. FAA Sec. 104(f). To pay for performance of abortions or to motivate or coerce persons to practice abortions, to pay for performance of involuntary sterilization, or to coerce or provide financial incentive to any person to undergo sterilization?

b. FAA Sec. 620(a). To compensate owners for expropriated nationalized property?

c. FAA Sec. 560. To finance police training or other law enforcement assistance, except for narcotics programs?

d. FAA Sec. 562. For CIA activities?

e. FY 79 App. Act Sec. 104. To pay pensions, etc., for military personnel?

f. FY 79 App. Act Sec. 106. To pay U.N. assessments?

g. FY 79 App. Act Sec. 107. To carry out provisions of FAA sections 255(d) and 251(h)? (Transfer of FAA funds to multilateral organizations for lending.)

h. FY 79 App. Act Sec. 112. To finance the export of nuclear equipment, fuel, or technology or to train foreign nations in nuclear fields?

i. FY 79 App. Act Sec. 601. To be used for publicity or propaganda purposes within United States not authorized by the Congress?

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ANNEX J
FIRST ANNUAL WORK PLAN
May 1, 1980 - June 30, 1981

A. Introduction

During the initial fourteen months much of the Core Subproject efforts will be devoted to such problems as continued study of the agriculture sector and institutional structure of the YAR, refinement of priorities, specification of life-of-program workplans, design and implementation of subprojects, earning the respect and confidence of YARG officials, and establishing the logistical and technical support systems required for a long term Yemen Program. Section B of this work plan identifies the progress to be achieved during the first 14 months in meeting the 5-year Core Subproject goals. Section C contains a description of tasks to be accomplished during the period. Section D contains an Implementation Schedule. Section E lists the inputs required during the period and Section F contains a job description for key personnel. The final section details the Core Subproject budget for the period May 1, 1980 to June 30 1981.

B. Outputs

During the life of the initial annual workplan the contractor is scheduled to make the following progress toward achieving the 5 year output goals outlined on pages 25-27 of the project paper.

1. Technical/Administrative In-Service Training for personnel of YAR agricultural institutions.
The Professional Agricultural Society of Yemen will be established and will have held its first annual conference. The first of an annual series of conferences for extension personnel will have been held. Management training seminars will have enrolled 20 personnel of Yemeni agricultural institutions. Four YARG officials will have traveled to out-of-country conferences, international research institutes, and CID institutions.
2. Training at CID Institutions.
Procedures and contacts will exist for identifying candidates and for arranging for their programs of study. Three Yemeni will be enrolled in graduate programs and five will have completed specialized nondegree training.

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3. Third-Country Training.
Five potential candidates for admission to Arab language universities will have been identified and referred to the USAID Training Officer for placement.
4. English Language Training.
The core team will have developed an English Language Training program which will have provided instruction to 45 individuals by June 1981.
5. Sector and Sub-Sector Assessments, Studies and Analyses.
Research priorities will have been identified and the agricultural sector analysis will have been updated.
6. Agricultural Documentation and Learning Center.
A consultant's report which assesses MOA documentation center requirements and identifies possible AID assistance will be available. A decision on implementation will depend on the availability of funds.
7. Subprojects Designed and Initiated.
The Sorghum-Millet and Poultry Extension Subprojects will be underway. The Natural Resources Management and Conservation and Surdud Agricultural Secondary School Subprojects will have been approved and awaiting funding. Prospects for a Subproject designed to meet the special problems of women in agriculture will have been explored and a course of action chosen.
8. Ongoing Subproject Technical Administrative and Logistic Support.
Procedures for providing technical, administrative and logistic support to subprojects will have been developed and implemented. Administrative and support staff will total 13 persons by June 1981.
9. CID/YAR Government Linkages.
Procedures for coordinating program activities with those of other donors will have been identified and implemented.

C. Scope of Work

The Consortium for International Development shall undertake, but not necessarily be limited to, performance of the following tasks during the period May 1, 1980 to June 30, 1981.

Task 1. Prepare a life-of-program workplan, including life-of-subproject workplans for each program component, and provide for periodic updates, including preparation of the next annual workplan.

There is a need to amplify and further detail the work done by the Design Team to develop a detailed life-of-program workplan and to establish budget priorities. The Core Subproject will early-on establish life-of-program budget priorities and apply these priorities to emerging subproject proposals. Before the annual Program Review in March 1981 the Core Team will be responsible for preparing a detailed life-of-program workplan and a proposed annual workplan to succeed this one.

Task 2 Develop and implement procedures for providing technical, administrative and logistic support for each of the subprojects of the Yemen Title XII Program.

The Core Subproject will be required to provide the technical, administrative and logistic support for each subproject in the Yemen Title XII Program. During the early months support requirements will be sufficiently modest that all affairs can be handled by one or two administrative specialists. To insure that procedures are adequate to support the expanded Program expected after June 30, 1981, detailed procedures for purchasing commodities, recruiting, training, compensating and evaluating local personnel, managing delivery of support services, controlling funds disbursements and preparing financial reports must be designed.

Task 3. Identify, design, mobilize, implement, provide technical, administrative and logistic support for, and coordinate activities of subprojects in the Title XII Program.

The overall scope of the Program will be continually reviewed and refined throughout the life of the Program. The Core Team, in collaboration with USAID and the YARG, will identify, design, mobilize, implement, provide technical, administrative and logistic support for, and coordinate activities of all subprojects in the Program. At the inception of the Core Subproject, two other subprojects are underway. Some are approaching the implementation stage while still others are in the design stage or remain to be identified. Actual and potential subprojects include:

- a. Ibb ATC. The Ibb ATC has been operating since October 1979 as a Title XII Subproject. Soon after May 1 the Core Team will take responsibility for providing technical, administrative and logistic support for the IBB Subproject.
- b. Sorghum-Millet. The Sorghum-Millet activity has operated as Project 279-0030 since 1975. USAID proposes to evaluate the project, prepare a new SPP and transfer the newly obligated funds to the Yemen Title XII Program as soon as is feasible. It is anticipated that the SPP will approach the approval stage by May 1980. The Core Subproject will soon after May 1 assume responsibility for obtaining approval as well as providing technical, administrative and logistic support to the Sorghum-Millet Subproject.
- c. Poultry Extension. The YARG has indicated that a poultry extension activity should have a high priority within the Yemen Title XII Program. It is anticipated that a mobilization phase for the Core Subproject will make possible the preparation of a Poultry Extension SPP by May 1980. The Core Subproject will soon after May 1 assume responsibility for obtaining approval of this SPP and upon obtaining approval will provide limited assistance in mobilizing the subproject before funds are obligated. The Core Team will provide assistance in implementing the Subproject together with continued technical, administrative and logistic support.
- d. Natural Resource Management and Conservation. The YARG considers this activity to be one of its highest priorities and has asked AID to develop as soon as possible a subproject with major emphasis on water resources and policy. It is anticipated that a mobilization phase for the Core Subproject will provide the resources required to revise the draft SPID submitted by the 0052 Design Team and to fund a 3-month consultancy to the YARG by a specialist on water allocation. The Core Subproject will soon after May 1 assume responsibility for gaining approval of the SPID. Upon approval of the SPID, the Core Subproject will initiate action to prepare a SPP and to obtain approval. Conditional upon budget priorities yet to be determined, the Core Subproject will provide limited resources for Subproject mobilization and will press for early implementation.

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ANNEX J, Page 5

e. Surdud Agricultural Secondary School. The IBRD expects to complete construction of the physical facilities for an agricultural secondary school at Surdud by summer 1981. USAID has agreed to provide the expatriate staffing for the school and training of Yemeni staff counterparts. This Subproject will be designed by a team from New Mexico State University whose effort will be funded by resources from the Core Subproject. The New Mexico State Design Team will prepare a SPID and SPP and obtain approval for the subproject by June 1981.

f. Increased and Recognized Participation of Yemeni Women in Agriculture. The CID Design Team submitted a proposal for a subproject which would deal directly with Women in Agriculture. The Core Team will discuss with relevant YAR ministries the opportunities for activities for women and ascertain the level of YARG support for possible subprojects. Where YARG agreement is possible, the Core Team will initiate appropriate design efforts. The Core Team will also insure that each Design Team identifies the special problems of providing services from their subproject to Yemeni women and to build into their subprojects, where possible, efforts to overcome these special problems.

Task 4. Develop appropriate training programs for existing and potential future personnel of YAR agricultural institutions.

Outside observers and thoughtful YARG officials agree that YAR agricultural institutions are thinly staffed and that the effectiveness of existing personnel could be increased by raising skill levels. (See the Baseline Study Field Report, Sections 4.1 and 4.2, for an analysis of staffing patterns and training needs.) Some of these needs will be met by training middle level technicians at the Ibb ATC and, at a later date, the Surdud Agricultural Secondary School and the Sana Livestock Center. Elements of the Core Subproject are designed to meet other needs by offering training programs for personnel currently employed by YAR agricultural institutions. Included are:

a. English language training (ELT). YARG officials have expressed strong interest in English language training which will prepare YARG personnel for such tasks as dealing with official correspondence, obtaining access to current agricultural knowledge and technology, much of which is in English language

journals, and interacting with foreign visitors. English language skills are also a necessary prerequisite for the out-of-country training activity described below. A priority Core Team activity is to identify a subcontractor who can provide ELT in Sana and Ibb or to develop a capability within the Subproject for teaching English. Since USAID/Yemen is also actively exploring options for a similar program, it is hoped that the Core Team can draw upon USAID as a resource in designing an ELT activity. If sufficient staff can be found, the workplan calls for up to 45 Yemenis in English language classes by June 1981.

b. In-service training. Various types of in-service training offer a cost effective way to improve the skills of personnel of Yemeni agricultural institutions. Included in the workplan are conferences for extension personnel, encouragement for establishing a Professional Agricultural Society of Yemen (PASY) which could sponsor conferences and seminars, small group seminars emphasizing management principles and skills, and subject oriented seminars, on specialized topics like project design and evaluation. Other cost effective training opportunities include providing assistance to key YARG personnel for travel to international research centers, international conferences and to CID institutions. Early on the Core Team must establish priorities among various in-service training alternatives and initiate action which result in activities before June 1981.

c. Out-of-country training. Some personnel would benefit from out-of-country training in both degree and special non-degree programs. Because of the long lead times required before personnel can be trained and returned to their agencies, it is important that the Core Team identify as soon as possible potential candidates so that they may initiate the necessary but time consuming processes of improving English language skills, obtaining permission for personnel to leave their jobs, and applying and gaining acceptance to out-of-country educational institutions.

Task 5. Prepare an updated and expanded agriculture sector analysis, studies and reports.

The CID Baseline Field Study Report prepared as part of the design for this program will, by the end of Phase I, be expanded into a full-fledged agriculture sector analysis.

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In addition, Core staff and MOA personnel will produce a series of studies and analyses of specific subjects required for planning the development of the agriculture sector. During the first 14 months the Core Team will contribute to this ongoing process of study and analysis by identifying priority topics for research and initiate research in these areas as well as provide guidance to short term consultants working on subproject design teams and identify the portions of design team research outputs which can be integrated into a comprehensive agriculture sector analysis.

Task 6. Analyze the management structures, practices and staffing patterns of MOA, MOE, TDA and other YARG agencies with responsibilities for agricultural affairs.

In order for the Core Subproject to contribute to improved YARG capacity for agricultural planning, sector analysis and project design, evaluation and implementation, the Core Team must have a better knowledge of YARG management structures, practices and staffing patterns than will be provided by the Design Team. This analysis requires data such as up-to-date YARG organization charts, training levels and work experience of YARG personnel, YARG personnel policies and compensation schedules, and agency budgets. After this information has been collected, the Core Team will analyze YARG management structures, practices and staffing patterns with an eye to identifying constraints upon more effective administration. Knowledge of these constraints can be used to identify assistance modes which will be most successful in increasing the efficiency of those structures, practices and staffing patterns. Knowledge of the constraints on effective administration can also be used to avoid proposing activities which would fail because of YARG administrative deficiencies.

Task 7. Identify methods for establishing long term linkage between YAR and CID institutions and initiate action.

A major objective of this Program, in the context of the Title XII philosophy, is to develop the kind of long term linkages which endure beyond the phases sustained by AID funding. The CID Advisory Board, together with the On-Campus Program Director and On-Campus Subprojects Directors, will devise, before March 1981, a workplan for achieving these objectives and will proceed to implement the workplan.

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Task 8. Allocate services of short-term consultants in providing technical assistance to YAR agricultural institutions.

The YARG has requested that AID provide occasional technical assistance to YAR agricultural institutions. The budget for the period May 1, 1980 to June 30, 1981 provides 4 person months of short term consultant services. Preliminary expressions of interest addressed to the Design Team indicate that these resources will be quickly exhausted. When a significant portion of the budgeted consultant resources have been requested, the In-country Program Director will consult with YARG officials to determine their priorities so that the highest priority items can be accommodated.

Task 9. Develop mechanisms for coordinating Title XII activities with those of other donors.

A multiplicity of donors contribute to YAR agricultural development. (For activities of other donors see the CID Baseline Field Study Report, Section 4.4.) It is imperative that the Core Team develop close working relationships with other donors and other AID projects to avoid duplication and to identify opportunities for productive cooperation. The Core Team will develop a plan for coordinating activities with other donors by the midpoint of this workplan.

D. Implementation Schedule

<u>Number</u>	<u>Activity/Event</u>	<u>Responsible Body</u>	<u>Due Date</u>
1	Lead University for NRM selected	CID	2/80
2	Lead University for Poultry selected	CID	2/80
3	Poultry Design Team identified	Lead University	2/80
4	On campus associate program director identified	CID	2/80
5	Team to prepare evaluation and project design for Sorghum-Millet identified	UA	2/80

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ANNEX J, Page 9

<u>Number</u>	<u>Activity/Event</u>	<u>Responsible Body</u>	<u>Due Date</u>
6	On Campus Associate Program Director approved	USAID	3/80
7	On Campus Associate Program Director begins work	UA	3/80
8	Country Program Director identified	CID	3/80
9	Core Administrative Officer identified	CID	3/80
10	Sorghum-Millet Design Team arrives in Yemen	UA	3/80
11	Poultry Design Team arrives in Yemen	CID	3/80
12	First Annual Program Review conducted in Yemen	CID, USAID, AID/W, BIFAD, YARG	3/80
13	NRMC Design Team Leader identified	Lead University	3/80
14	NRMC Specialist on Water Allocation arrives for 3-month consultancy to YARG	Lead University	4/80
15	Short Term Consultant on Auto Mechanics arrives in Yemen	CID	4/80
16	NRMC Design Team Leader arrives in Yemen	Lead University	4/80
17	Country Program Director approved	USAID	4/80
18	Country Program Director arrives in Yemen	CID	4/80
19	Core Administrative Officer approved	USAID	4/80
20	Additional Core Team Member nominated	CID	4/80

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ANNEX J, Page 10

Number	Activity/Event	Responsible Body	Due Date
21	Sorghum-Millet SPP submitted to USAID/Yemen	UA, YARG	4/80
22	Core Subproject Grant agreement and contract signed	YARG, USAID, AID/D, CID	4/80
23	Core Administrative Officer arrives in Yemen	CID	5/80
24	Core Equipment Specialist nominated	CID	5/80
25	Core Secretary nominated	CID	5/80
26	Additional Core Team Member approved	USAID	5/80
27	NRMC SPID submitted to AID/W	Lead University/ USAID	5/80
28	Poultry SPP submitted to USAID/Yemen	Lead University, YARG	5/80
29	Preliminary Budget Priorities for life-of-program established	Core, On Campus Program Director	5/80
30	Procedures for funds disbursements and reporting schedules established	Core	5/80
31	Procedures developed for ensuring that each Design Team address the problems of delivering services to Yemeni women within the activities under design	Core	5/80
32	Technical Administrative and Logistic Support furnished to IBB/ATC and Sorghum-Millet Sub-projects	Core	5/80
33	Final Core Team Specialist nominated	CID	6/80

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ANNEX J, Page 11

<u>Number</u>	<u>Activity/Event</u>	<u>Responsible Body</u>	<u>Due Date</u>
34	Equipment Specialist approved	USAID	6/80
35	Poultry Team Short Term Consultant arrives in Yemen to begin project mobilization	Lead University	6/80
36	Core Secretary approved	USAID	6/80
37	Core Secretary arrives in Yemen	CID	6/80
38	Additional Core Team Member arrives in Yemen	CID	6/80
39	Sorghum-Millet Grant Agreement and Contract signed	YARG, USAID AID/W, CID	6/80
40	Arabic Language Training for Core Team begins	CORE	6/80
41	Yemeni Candidates for Out-of-Country Training identified	CORE, YARG	6/80
42	ELT Options investigated	Core	6/80
43	Student Demand for ELT assessed	Core, YARG	6/80
44	Consultation initiated with YARG on activities which will address the problem of women in agriculture	Core	6/80
45	Final Core Team Specialist approved	USAID	7/80
46	Equipment Specialist arrives in Yemen	CID	7/80
47	NRMC SPID approved	AID/W	7/80

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ANNEX J, Page 12

Number	Activity/Event	Responsible Body	Due Date
48	Poultry SPP approved	USAID/Yemen	7/80
49	Procedures established for prioritizing YARG requests for technical assistance	Core, YARG	7/80
50	Priorities for research contributions to agriculture sector analysis and other studies identified	Core	7/80
51	Surdud Design Team identified	NMSU	8/80
52	Final Core Team Specialist arrives in Yemen	CID	8/80
53	NRMC Design Team arrives in field to prepare NRMC SPP	Lead University	8/80
54	Sorghum-Millet Grant Agreement and Contract signed	CID, USAID, AID/W, YARG	8/80
55	First Candidates for Out-of-Country Training depart Yemen	Core	8/80
56	ELT Proposals developed	Core	8/80
57	Poultry Grant Agreement and Contract signed	YARG, USAID, AID/W, CID	9/80
58	Poultry Team nominated	Lead University	9/80
59	Surdud Design Team arrives in Yemen	NMSU	9/80
60	In-Service Management Seminars planned	Core, YARG	9/80
61	YARG Officials visit CID campuses	CID/YARG	9/80

AVAILABILITY

<u>Number</u>	<u>Activity/Event</u>	<u>Responsible Body</u>	<u>Due Date</u>
62	New Sorghum-Millet Staffing Pattern implemented	UA	10/80
63	Extension Conference discussed and planned	Core, YARG	10/80
64	NRMC SPP submitted to AID/W	Lead University/ USAID/YARG	11/80
65	Procedures developed for coordinating program activities with those of other donors	Core Team	11/80
66	Surdud SPID submitted to AID/W	NMSU/USAID/YARG	11/80
67	First Group of Candidates for Out-of-Country Non-degree Training identified	Core	11/80
68	First Staff of Poultry Team arrives in Yemen	Lead University	12/80
69	Limited Mobilization of NRMC Subproject initiated	Lead University	12/80
70	YARG Officials selected for attendance at international conferences	CID/YARG	12/80
71	Short Term Consultant assesses MOA documentation center requirements and recommends AID assistance	Core	1/81
72	NRMC Personnel identified	Lead University	1/81
73	Short Term Consultant in Development of Agriculture Faculty arrives in Yemen	CID	1/81
74	Surdud SPID approved	AID/W	1/81

<u>Number</u>	<u>Activity/Event</u>	<u>Responsible Body</u>	<u>Due Date</u>
75	NRMC SPP approved	AID/W	1/81
76	ELT Program initiated	Core	1/81
77	PASY established	Core, YARG, Donors	1/81
78	Agriculture Sector Analysis updated	Core	2/81
79	Proposed Life-of-Program Workplan formulated	Core	2/81
80	Proposed Annual Workplan for July 1, 1981-June 30, 1982 prepared	Core	2/81
81	Initial Determination of YARG Support for Activities Concerning Women in Agriculture is made	Core	2/81
82	First In-Service Management Seminar is held and periodically thereafter	Core, YARG	2/81
83	Detailed Procedures for Providing Technical Administrative and Logistic Support are available	Core	2/81
84	Report on YARG Management Structures, Practices, and Staffing Patterns is completed	Core	2/81
85	Workplan for Establishing Long-Term Linkages Between YAR and CID Institutions prepared	CID Advisory Board; On Campus Program Director; On Campus Sub-project Directors	3/81
86	2nd Annual Program Review conducted in Yemen	CID, YARG, USAID, AID/W, BIFAD	3/81

ANNEX J, Page 15

<u>Number</u>	<u>Activity/Event</u>	<u>Responsible Body</u>	<u>Due Date</u>
87	NRMC SPP Grant Agreement and Contract Signed	YARG, AID/W, CID	4/81
88	First Extension Conference held	Core, YARG	4/81
89	First Group of Candidates for Out-of-Country Non-degree Training depart Yemen	Core	4/81
90	Surud SPP submitted to AID/W	NMSU, USAID, YARG	4/81
91	Appropriate Design Activities for a Program Addressing the Problems of Women in Agriculture are initiated	CID	4/81
92	Project 0052's Role in Assisting Development of Agriculture Faculty assessed	CID, YARG	5/81
93	In-Service Training Priorities established and workplan devised	Core	5/81
94	Surud SPP approved	AID/W	6/81
95	Poultry Team fully staffed	Lead University	6/81
96	ELT Program expanded	Core	6/81
97	First PASY Meeting is held	Core, YARG, Donors	6/81

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E. Resource Requirements

Long term personnel for the Core Team include the Country Program Director, the Social Scientist, the Agricultural Scientist, the Secretary, the Administrative Officer, and the Equipment Specialist. The Administrative Officer will direct a staff of 11 local hired personnel including 3 drivers, a janitor, an administrative assistant, a fiscal assistant, a personnel assistant, a mechanic, a transportation assistant, a secretary and an interpreter. Short term consultants assisting the Core Team include 10 persons for a total of 14 person months and 2 additional specialists each of whom will spend 6 months in Yemen. ^{1/}

On campus personnel include the U. S. Program Director who will allocate 40% of his time to the subproject, an Associate Program Director with 80% time on the project and 1.8 support staff positions. In addition, the annual Program Review will require 10 person days for each of 10 persons.

Commodities required include 4 vehicles, shop equipment, furniture for 7 houses, office furniture for 3 suites of offices plus fuel, spare parts, office supplies, and utilities.

Other inputs include support for 3 students in full-time out-of-country study and 5 students out-of-country for 3 month special courses. The English Language Training program will require resources to staff continuously 3 classrooms with 12 students each. Out-of-country conferences and visits to CID installations will require 4 round trip airfares plus per diem for participants. In-country conferences for extension and agricultural professional personnel and in-service management seminars for YARG officials will require materials, supplies and salary, travel, and per diem for invited lecturers and seminar leaders.

1/ Short-Term Resource Summary:

<u>Six Week TDY</u>	<u>Six Month TDY</u>
2 P.M. NRMC SPID	6 P.M. NRMC SPP/Mobilization
2 P.M. SURDUB SPID	6 P.M. SURDUB SPP/Mobilization
2 P.M. Sector Planning	
2 P.M. Financial & Administrative Assistance to MOA	
1 P.M. WTD	
4 P.M. Unspecified Assistance per MOA Requests	
1 P.M. Unspecified Assistance per MOE Requests	

ANNEX J, Page 17

F. Job Descriptions**A. Program Director (PGD)**

The Program Director reports to the Executive Director of CID through the Deputy Director of CID design responsibility for the Program. The PGD develops and implements policy subject to approval by the Executive Director. The PGD is charged with utilizing effectively the services of a CID Yemen Title XII Advisory Committee. The PGD coordinates policy matter on a periodic basis with designated senior officials in AID/W, USAID/Yemen, YARG and selected Donor Agencies. The PGD delegates functional responsibility for program segments to a COP located in Yemen, to an Associate Program Director and to Sub-Project Directors located in the various CID institutions. The PGD is headquartered at the CID led University but travels to Yemen as required to coordinate policy matters. The PGD is responsible for insuring that procedure are established so that staffing, financial, program and technical inputs and outputs are projected, mounted and evaluated in an appropriate manner.

b. Associate Program Director (APD)

The APD reports to the PD and serves on behalf of the PD on a day to day basis. The APD is resident at the CID led University. The APD maintains an awareness of the financial and reporting status of various sub-projects in the Yemen Title XII Program, maintains contact with the Project Director in the various CID universities relative to staffing and logistical support needs. The APD manages the logistical support effort required for the Yemen Title XII Program.

C. Chief of Party (COP) =

The COP reports to the PD and is responsible for overall in-country operations. He will reside in Yemen. The COP bears the principal responsibility for regular interactions between appropriate YARG, USAID/Yemen and in-country donors and Program personnel relative to the overall Agricultural Development Support Program. The COP administers the CORE Professional Staff and will delegate, as appropriate, functions to the Yemen Title XII Administrative Officer and to other CORE Team Members. The COP will serve as the official Yemen Title XII Program representative on matters of policy. While delegating considerable autonomy to team leaders of sub-projects, the COP will maintain an awareness of all sub-projects as to status, problem areas and key interactions with YARG and other donor officials.

1/ Referred to in SPP as Country Program Director

D. Administrative Officer (AO)

The AO will serve as Executive Officer for the COP on all matters delegated to him by the COP. Such delegations should embrace finances, personnel, transportation, commodity importation, shortage, issuance and accountability, housing and facility development. The AO will serve in Yemen and report to the COP.

E. Agricultural Sciences Representative (ASR)

The ASR will be stationed in Yemen and will report to the COP. The ASR will serve two principle functions. First, the ASR, supported by short term consultants as required, will have general responsibility for assisting in improvement of the MOA's overall planning and management capability as related to the physical sciences. Secondly, the ASR will carry out exploratory activities and generate documentation to initiate new sub-projects, monitor the agricultural science aspects and the progress of various sub-project activities and assist in mobilization efforts on newly authorized sub-projects.

F. Social Sciences Representative (SSR)

The SSR will be stationed in Yemen and will report to the COP. The SSR will serve three principle functions. First, the ASR, supported by short-term consultants as required, will have general responsibilities for assisting in the MOA's overall planning and management capability as related to the social sciences. Secondly, the SSR will be responsible for the continuing evolvement of the Agriculture Sector Analysis, which began with the preparation of the CID Base-Line Field Study. Thirdly, the SSR will carry out exploratory activities and generate documentation to initiate new sub-projects, monitor the social science aspects and the progress of various sub-project activities and assist in mobilization efforts on newly authorized sub-projects.

G. Equipment Specialist (ES)

The ES will be stationed in Yemen and report to the AO. The ES will be responsible for maintaining and operating an effective transportation system for maintaining local mechanic, electrical and electronic shop and for providing local backup of the Program in the mechanical electrical and electronic arts, including maintenance, repair and fabrications. The ES will maintain a training program for domestic and non-domestic personnel within the areas of designated responsibility in order to have access to a local supply of trained personnel.

H. Head Secretary (HS)

The HS will reside in Yemen and report to the COP or to a member of the CORE staff to be designated. The HS will be responsible for execution of priority secretarial operations on behalf of the CORE team. The HS will also effectuate a secretarial training program for local hires in order to have access to adequately trained local personnel for secretarial services required on behalf of the Program.

I. Project Director(s) (PRD)

Project Directors are CID Institution representatives who are normally resident on a CID University campus and who are responsible for a sub-project activity of the Yemen Title XII Program. PRD's are appointed by the respective CID institutions upon authorization of the Program Director and Deputy Executive Director. PRD's report administratively to their campus administrators and functionally to the PGD. PRD's are delegated considerable latitude in the execution of the subprojects assigned to them. PRD's will normally develop technical backstopping capability within the subject matter assigned to them but will rely upon the lead CID University for conventional logistics (vehicle purchase, conventional commodities, shipping, customs clearance, etc.).

J. Team Leader (TL)

Team Leaders are CID institution representatives who are normally resident in Yemen and who are responsible for a subproject activity of the Yemen Title XII Program. TL's report administratively to the appropriate PRD on their home campus and functionally to the COP. TL's are delegated considerable latitude in the execution of their responsibilities. TL's are expected to keep the COP fully informed as to the status of their subprojects. TL's interact directly with counterpart and peer personnel in the YARG but are expected to work through the COP on policy matters and when interaction with higher YARG representatives is required.

K. Other Personnel

Other Personnel will carry out duties normal for those holders of positions with similar titles and in keeping with specific job descriptions to be developed by senior supervisory personnel of the CORE Team.

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Section G
Budget
5/1/80 - 6/30/81

<u>Item</u>	<u>Cost</u>
Core Payroll	371,187
Core Travel/Transportation	341,198
Core U.S. Trips	8,910
6 Week TDY Payroll	56,286
6 Month Consultant Payroll	58,164
TDY/Consultant Travel	88,160
CID Payroll	18,895
CID Transportation	29,872
On-Campus Payroll	58,486
On-Campus Support	57,347
Commodities	325,490
Participants	50,820
Participant English/Agr. Orientation	14,400
CID Conferences/Visits	13,200
S-T U.S. Training	52,250
Local Payroll	244,371
Local Other Costs	466,374
Core In-Country Travel	<u>19,250</u>
Sub-Total	2,284,660
Contingency	138,513
O/E	262,083
G & A	<u>82,206</u>
Total	<u>2,767,462</u>

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FIRST ANNUAL WORKPLAN

SECTION G (Cont.)

BUDGET COST FACTORS^{1/}

<u>CORE PAYROLL</u>		<u>COST FACTOR</u> <u>14 Mos.</u>	<u>COST</u>
COP	@ 42 K PA*	1.167	49,014
Soc. Sci.	36 K	1.167	42,012
Agr. Sci.	36 K	1.167	42,012
Admin. Off.	33 K	1.167	38,511
Secr.	18 K	1.167	21,006
Equip. Spec.	24 K	1.167	<u>28,008</u>
		Sub-Total	\$220,563
	3% Merit		<u>6,617</u>
			227,180
	16.6% FB		37,712
	Cola @ 6.1%		13,858
	Sun. Prem. @ 5%		11,359
	Post Diff. @ 25%		<u>56,795</u>
			346,904
	7% Inflation		<u>24,283</u>
		TOTAL	<u><u>371,187</u></u>

+5% contingency
+20% off campus O/H

^{1/} Contingency direct overhead and CID general and administrative overheads not included in totals as they are separate line items in budget summary.

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TRAVEL AND TRANSPORTATION

CORE

4 families - move-in @ 24,100	96,400
2 singles - move-in @ 15,000	30,000
Educ. - out @ 9,100 * 4	36,400
- in @ 3,400 * 4	13,600
Temp. Lodg. @ 68/days * 1620 days	110,160
IQA @ 109/days * 180 days	19,620
Medevac 2 @ 2,000	<u>4,000</u>

Sub-total 310,180
31,018

10% Inflation

TOTAL 341,198

+5% contingency
+20% off-campus O/H
+12% G&A

CORE US TRIPS

2 trips @ 3,000	6,000
30 days @ 35/days * 2	<u>2,100</u>

Sub-total 8,100
810

10% Inflation

TOTAL 8,910

+5% contingency
+20% off-campus O/H
+12% G&A

6-Wk. TDY Payroll

10 for 14 mos. @ 3,000	42,000
3% merit	<u>1,260</u>
	Sub-total 43,260
16.6% FB	7,181
5% Sun. Diff.	<u>2,163</u>
	Sub-total 52,604
7% Inflation	<u>3,682</u>
	TOTAL <u>56,286</u>

+5% contingency
+37% on-campus O/H

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6-Mo. Consultants Payroll

2 @ 6 mos. = 12 mos. @ 3,000	36,000
3% Merit	<u>1,080</u>
	Sub-total 37,080
16.6% FB	6,155
5% Sun. Prem.	1,854
25% Diff. for 75% of time	<u>9,270</u>
	Sub-total 54,359
7% Inflation	<u>3,805</u>
	TOTAL <u>58,164</u>

+5% contingency
+37% on-campus O/H.

TDY/Consultants Travel

12 R/T's @ 3,000	36,000
TDY PD 10x45=450 days @ 54.50/day	24,525
Cons. PD - 2x180=360 days @ 54.50/day	<u>19,620</u>
	Sub-total 50,145
10% Inflation	<u>8,015</u>
	TOTAL <u>88,160</u>

+5% contingency
+37% on-campus O/H
+12% G&A

CID Payroll

.3 x 1.167= 35 Year @ 43,000		14,704
3% Merit		<u>441</u>
	Sub-total	15,145
16.6% FB		<u>2,514</u>
	Sub-total	17,659
7% Inflation		<u>1,236</u>
	TOTAL	<u>18,895</u>
+5% contingency		
+12% G&A		

CID Travel

6 R/T's @ 3,000		18,000
6 x 14 days PD @ 109		<u>9,156</u>
	Sub-total	27,156
10% Inflation		<u>2,716</u>
	TOTAL	<u>29,872</u>
+5% contingency		
+12% G&A		

On-Campus Payroll

Program Dir. .2 x 1.167 x 42,000		9,803
Assoc. PD .4 x 1.167 x 36,000		16,805
Staff .9 x 1.167 x 18,000		<u>18,905</u>
	Sub-total	45,513
3% Merit		<u>1,365</u>
	Sub-total	46,878
16.6% FB		<u>7,782</u>
	Sub-total	54,660
7% Inflation		<u>3,826</u>
	TOTAL	58,486
+5% contingency		
+37% on-campus O/H		

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ANNEX J, PAGE 24

On-Campus Support

YAR trips 3 x 3,000	9,000
14 days PD x 3 x 109	4,578
OD Support & U.S. Travel	21,000
YAR Supplies	<u>17,550</u>

Sub-total	52,134
10% Inflation	<u>5,213</u>

TOTAL 57,347

+5% contingency
+37% on-campus O/H
+12% G&A

Commodities

4 Vehicles @ 17,100	68,400
Hse Furn @ 20,000 x 7	140,000
Office Furniture @ 12,500 x 3	37,500
Shop Equipment	<u>50,000</u>

Sub-total	295,900
10% Inflation	<u>29,590</u>

TOTAL 325,490

+ 5% contingency

Participants

1 PHD @ 14,400	14,400
2 MS @ 14,400	28,800
Transportation 3x1,000 one way	<u>3,000</u>

Sub-total	46,200
10% Inflation	<u>4,620</u>

TOTAL 50,820

+5% contingency
+12% G&A

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Participants English/Orientation

Tuition - 3 @ 4,000	12,000
Maintenance - 3x4 mos. @ 525/mo.	6,300
Ag. Orient. - 3 @ 1,500	<u>3,900</u>

Sub-total	22,200
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10% Inflation	<u>2,220</u>
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TOTAL	<u>24,400</u>
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+5% contingency

+12% G&A

Conference/Visit - CID

4 Trips @ 3,000	12,000
10% Inflation	<u>1,200</u>

TOTAL	<u>13,200</u>
-------	---------------

+5% contingency

+12% G&A

S-T U.S. Training

5 @ 3 mos. @ 2,500/mo.	37,500
Transportation @ 2,000 x 5	<u>10,000</u>

Sub-total	47,500
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10% Inflation	<u>4,750</u>
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TOTAL	<u>52,250</u>
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+5% contingency

+12% G&A

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Local Payroll

3 Drivers @ 8,000		24,000
1 Janitor @ 3,000		3,000
1 Admin. Asst. @ 20,000		20,000
1 Fiscal Asst. @ 15,000		15,000
1 Pers. Asst. @ 15,000		15,000
1 Mechanic @ 12,000		12,000
1 Trans. Asst. @ 12,000		12,000
1 Secretary @ 9,000		9,000
1 Interpreter @ 18,000		<u>18,000</u>
	Sub-total	128,000
14 mos.		<u>x1,167</u>
	Sub-total	149,390
3% Merit		<u>4,480</u>
	Sub-total	153,850
16.67% EID & Severance		<u>25,647</u>
	Sub-total	179,499
25% Inflation		<u>44,874</u>
	TOTAL	<u>224,371</u>
+5% contingency		

Local Currency Costs

Arabic Training		8,000
English Training - Clsm.	10,000	
Teachers	40,000	
Students	<u>1,800</u>	51,800
Inservice Trns.		35,010
Seminars/Conferences		9,336
Vehicle Opns.		4,668
Opns. Travel		5,835
Process Commodities		2,778
Int. Comm.		2,000
Hse. Rental 7 @ 25,000		175,000
Hse. Rental-Utilities 7@ 5,000		35,000
USAID Bldg. Upgrade		25,000
Office Supplies		11,670
Property Maintenance		<u>7,000</u>
	Sub-total	373,099
25% Inflation		<u>73,275</u>
	TOTAL	<u>446,374</u>
+10% contingency		

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ANNEX K - PID APPROVAL MESSAGE
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ORIGIN AIR-31

INFO OCT-01 MEA-10 10-01 /050 R

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E.O. 11652: N/A

TAGS:

SUBJECT: TITLE XII PID, AG. DEVELOPMENT SUPPORT (052)

REF: SANA 3078

1. NEAC REVIEW OF THREE PIDS (052), 0529, 0527 HELD JUNE 30. OVERALL CONCEPT OF TITLE XII PROGRAM APPROVED IN PRINCIPLE. FROM IMPLEMENTATION OPTIONS PRESENTED BY PID, NEAC DETERMINED THAT PROGRAM (A) IS A PROPER TITLE XII COLLABORATIVE ASSISTANCE PROJECT AND THE PROCEDURES ENVISAGED (PARA 4 BELOW) ACCEPTABLE AND (B) THE OVERALL PROGRAM SHOULD BE IMPLEMENTED AS A SINGLE PROJECT. NEAC, THEREFORE, REQUESTED THAT THREE PIDS BE CONSOLIDATED INTO A SINGLE DOCUMENT (PID 052) AND THAT REVISED PID REFLECT (A) SHARPENED GOAL PURPOSE STATEMENT (B) MORE SPECIFIC ENUMERATION OF CONSTRAINTS TO YEMENI AGRICULTURE THE PROJECT PROPOSES TO ADDRESS AND (C) A MORE CONCISE DETAILING OF DESIGN AND IMPLEMENTATION PROCEDURES ENVISAGED. THIS PID REVISION HAS NOW BEEN COMPLETED (COPIES FOLLOWS). THIS CABLE CONSTITUTES FINAL PID APPROVAL BY NEAC.

2. NEAC CONCURS WITH FINDINGS OF INTER-BUREAU SESSION ON PROCUREMENT PROCEDURES THAT ACCEPTABLE OPERATIONAL METHOD INCLUDES THE APPROVAL OF FUNDS FOR DESIGN AND IMPLEMENTATION CORE ACTIVITY AND TWO SUB-PROJECTS AT THIS TIME,

WITH PROVISION THAT AS OTHER SUB-PROJECTS DESIGNED DURING IMPLEMENTATION PHASE, BASED ON OR RELATED TO ACTIVITIES INDICATED IN PID, THESE WILL NOT REPEAT NOT BE CONSIDERED NEW PROCUREMENT AND THAT COOPERATING INSTITUTION WILL BE EXPECTED TO IMPLEMENT ENTIRE PROGRAM.

3. REVISED PID CONTAINS FOLLOWING APPROVED IMPLEMENTATION PROCEDURES:

- (A) PROJECT DESIGN PHASE LEADING TO PP WILL INCLUDE:
 - (1) CONCEPTUAL DESIGN OF ENTIRE PROJECT BASELINE CONDITION OF FARMERS AND INSTITUTIONS SERVING THEM, CONSTRAINTS TO BE OVERCOME BY PROJECT, TYPES OF OUTPUTS EXPECTED, QUANTITATIVE INDICATORS OF ACHIEVEMENT HIGHEST PRIORITY SUB-PROJECTS AND DOLLAR COST AND PROGRAM INPUTS REQUIRED.
 - (2) SUFFICIENT AMOUNT OF SECTOR ANALYSIS TO ACCOMPLISH (1) ABOVE (3) FIVE YEAR PLAN OF OPERATION INCLUDING PRELIMINARY DESIGN OF PROBABLE SUBPROJECTS AND ESTIMATED OVERALL COSTS. (4) DESIGN OF CORE ACTIVITY AND PREPARATION OF SUB-PROJECT PAPERS FOR TWO INITIAL SUB-ACTIVITIES (FORMERLY 0529, 0500 SEE BELOW) (5) DETAILED WORK PLAN

- (6) PP INCORPORATING ALL THE ABOVE.
- (7) POST PP APPROVAL IMPLEMENTATION.
- (8) AFTER APPROVAL OF PP, WITH FUNDING FOR CORE ACTIVITY AND TWO SUBPROJECTS, DURING IMPLEMENTATION PHASE, COOPERATING INSTITUTION WILL DESIGN ADDITIONAL SUB-PROJECTS. THIS WILL BE DONE ON BASIS NEEDED FIELD STUDY AND BY PRODUCING SUB-PROJECT IDENTIFICATION DOCUMENTS (SPIOS). THESE WILL BE REVIEWED IN SAME MANNER AS REGULAR PID AND, IF APPROVED, WILL LEAD TO SUB-PROJECT PAPER (SPP). EACH SPP WILL HAVE ITS OWN LCC FRAME, EVALUATION PLAN, PROJECT BUDGET AND TERMINATION DATE. SPPS WILL BE APPROVED IN NORMAL FASHION AND WILL BE INCORPORATED AS ANNEX OF INITIAL PP AND CONTRACT WITH COOPERATING INSTITUTION WILL BE AMENDED TO INCORPORATE NEW ACTIVITY AND PROVIDE ADDITIONAL FUNDS REQUIRED. (9) PROGRESS OF PROJECT IN TERMS OF BASELINE AND PROJECT OBJECTIVES, PROJECT BUDGET AND DETAILED WORKPLAN WILL BE REVIEWED ANNUALLY JOINTLY BY USAID AND YAG.

4. FORMER PIDS 0529 AND 0500 HAVE BEEN INCORPORATED AS ANNEXES (SPIOS) OF PROJECT 052. THEY HAVE BEEN REVIEWED BY PROJECT COMMITTEE AND ARE APPROVED BY NEAC WITH THE FOLLOWING COMMENT.

(A) PID 0529 ISB AS TRAINING CENTER - WHILE THE NEED FOR TRAINED AGRICULTURALISTS IS APPARENT, JUSTIFICATION FOR THREE YEAR AGRICULTURE COURSE DEPENDS ON NUMBER OF AGRICULTURAL EXTENSION SERVICE POSTS TO BE ESTABLISHED AND

HOW THEY ARE TO BE DEPLOYED, ORGANIZED AND SUPPORTED. WHAT, IF ANY, PLANS DO THE YAGC HAVE FOR EXPANSION AND IMPROVEMENT OF ITS EXTENSION SERVICE? WHICH MINISTRY IS RESPONSIBLE FOR ATC? PRESUME MINISTRY OF EDUCATION HAS ATC INCLUDED IN MINISTRY'S 1978 PROGRAM. IF SO, WHAT ROLE WILL MINISTRY OF AGRICULTURE HAVE IN DEVELOPING OR MONITORING ATC PROGRAM? THESE ARE AMONG ISSUES DESIGN TEAM WILL NEED TO ADDRESS TO ASSURE SOUNDNESS OF PLANS FOR UTILIZATION OF OUTPUT.

(B) PID 0500 SEED MULTIPLICATION - NEED FOR ESTABLISHING SEED MULTIPLICATION SYSTEM RECOGNIZED. NEAC CONCERNED ABOUT ABILITY OF YAGC TO ADMINISTER A SOPHISTICATED ORGANIZATION AND ENFORCE CERTIFICATION PROCEDURES INVOLVING THE PRIVATE SECTOR. SUGGEST INITIAL EFFORT EMPHASIZE TRAINING OF PERSONNEL AND DEVELOPMENT OF PROCEDURES FOR HANDLING AND DISTRIBUTING BREEDER AND FOUNDATION SEED, MULTIPLICATION OF SEED ON GOVERNMENT FARMS OR RESEARCH STATIONS AND DISTRIBUTION TO FARMERS FROM GOVERNMENT SUPPLIES. WHILE AN ULTIMATE GOAL MAY BE TO DEVELOP A PRIVATE SECTOR SEED INDUSTRY FOR DISTRIBUTION TO FARMERS, WOULD NEED TO BE ASSURED GOVERNMENT COULD EFFECTIVELY ENFORCE A SEED LAW AND CERTIFICATION REGULATIONS.

5. CONCUR IN MISSION PROPOSAL REFTEL TO INITIATE PRELIMINARY PLANNING FOR ISB AGRICULTURAL TRAINING INSTITUTE. IF MISSION DESIRES, WE CAN PROVIDE CONSULTANT FOR THIS EFFORT. WOULD STILL EXPECT TO LEAVE FINAL DESIGN TO SELECTED TITLE XII INSTITUTION AND RETAIN THIS ACTIVITY AS PART OF PROJECT 052. YAMC

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