

PD-004-159

57657

SECOND ANNUAL WORK PLAN

FOR

IBB SECONDARY AGRICULTURAL INSTITUTE SUBPROJECT

MAY 1, 1981 to APRIL 30, 1982

AID PROJECT NO. 279-0052

TITLE XII AGRICULTURAL DEVELOPMENT SUPPORT PROGRAM

YEMEN ARAB REPUBLIC

Developed by

Consortium For International Development

in Collaboration With

Ministry of Education, Yemen Arab Republic

USAID Mission, Yemen Arab Republic

APPROVED BY

<u>Name</u>	<u>Signature</u>	<u>Date</u>
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Faud Ka'id Mohamed Minister for Development and Chairman CPO Ministry of Development Yemen Arab Republic	_____	_____

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SECOND WORK PLAN

For ISAI Subproject

May 1, 1981 - April 30, 1982

A. Introduction

During the 12 months covered by this work plan, the Ibb Secondary Agricultural Institute (ISAI) subproject will be devoted to the continual improvement and expansion of the educational program established during the first sixteen months of this project. Some of the activities to which efforts will be devoted are:

1. Initial actions will be taken to place those students who will be graduating in June 1982.
2. Steps will be taken to re-employ or replace the four expatriates whose two-year contracts will terminate during the period covered by this plan.
3. Curriculum used during the 1980-1981 school year will be evaluated and revised.
4. Expatriates will continue to develop instructional materials, student handouts and audio visual material.
5. In-service training will be provided for expatriate staff.
6. The second group of counterparts will have been identified and assigned to the Institute.
7. Language instruction will be provided for participants planning to go to the United States.
8. Additional books, supplies and equipment will be purchased based on availability of funds and priority of needs.
9. Community data collection will continue and the outreach program expanded.
10. Efforts will be made to clarify and build relationships between the Institute, MOE, CORE, and USAID/Sana'a.
11. A plan will be developed to facilitate travel of Village people through and around the ISAI.
12. Cooperate with the in-house evaluation.
13. Assist MOE in developing a functional budget.
14. Identification and prioritization of needed campus improvements.
15. Establish a community committee and chaired by the Director of ISAI.

The major emphasis of this work plan is to improve and expand the program initiated in the first work plan.

Section B of this work plan identifies the output to be acquired during the twelve months covered by this plan. Section C outlines the external evaluation plan. Section D continues the implementation schedule and Section E describes the inputs required during this period. The final section details the ISAI subproject budget for the period of May 1, 1981 to April 30, 1982.

## B. Outputs

Upon completion of the 12 month period covered by this work plan, the lead University is expected to make the following progress toward achieving the five-year output goals of this subproject:

1. Placement of graduates: the Ibb expatriate staff and Yemeni counterparts will work with individuals in the MOE and MOA to identify potential employment opportunities. Discussions on this will include the possibility of developing a plan for the systematic employment of Ibb graduates by YARG/private agencies.
2. Employment of expatriate staff: four expatriate staff will complete their assignment during the period of this plan. Actions will have been taken to re-employ them for another two-year assignment. If they choose to leave the project upon completion of their assignment, other staff will be employed in their place.
3. Curriculum evaluation and revision: the curriculum prepared during summer 1980 by the expatriate team and their Yemeni counterparts will undergo evaluation throughout the life of the project. During July 1981, however, the Ibb Institute staff and administration will join with officials in the MOE in a review and evaluation of the curriculum and recommend changes which would improve the instructional program.
4. Preparation of instruction material: instructional material to reflect the Yemeni situation will be developed for the first two years for each subject matter area. Student handouts and audio visual materials will have been developed, used, and revised when deemed appropriate.
5. Expatriate staff in-service training: a two week in-service training workshop will be held in Ibb, Yemen from July 11-23, 1981. This is a follow-up to the workshop held in Las Cruces during the summer 1980. The major purpose of this workshop is to review and revise the curriculum, initiate a plan for the school farm and discuss various means of improvement of the educational program and the administration of the Institution.

6. Counterpart assignment and language training: the second group of Yemeni counterparts will have been selected and assigned to the Institute. Language instruction will be provided for these eight individuals for at least four hours per day, five days a week.
7. Purchasing books, supplies and equipment: Yemeni and expatriate staff will submit a list of books, supplies, and equipment they need to adequately conduct their program area. The contractor will purchase some of these items pending the funds available for this purpose. The remainder of the items will be requested of other funding agencies such as the MOE and World Bank.
8. Community outreach program: the Institute will continue its efforts to obtain data on the agricultural, economical, sociological and educational situation in the community. Concurrent with this activity, the outreach program will be improved and expanded to meet at least some of the educational needs of agricultural groups in the community.
9. Cooperative relationships: the Institute staff will spend considerable time and effort developing ways to further cooperate with MOE, MOA, CORE and YARG. A close relationship will be developed between the Agricultural Education Advisor and his counterparts and the Team Leader and his counterparts. Communication will be high priority of this work plan.
10. School Farm: if the MOE acquires adequate land, the school farm will be expanded considerably during this period of time. A school farm plan will be developed and activities will be initiated pending available resources. Student involvement in the farming operation will also be increased. Increases or improvements planned by each subject matter area are as follows:
  - a. The livestock and poultry program
    - (1) Improved feeding programs will be formulated and implemented.
    - (2) Feeding equipment will be improved.
    - (3) A system for keeping production, health, and reproduction records will be initiated.
    - (4) Livestock numbers will increase as follows:

- 1 local heifer	- 6 lambs
- 1 local bull	- 1 female goat
- 2 Friesian calves	- 3 kid goats
- 5 female ewes	

- (5) An egg grading and candling lab will be prepared.
  - (6) Two batches of broilers will be raised.
  - (7) A veterinary clinic will be organized and drug and vaccines ordered.
- b. Horticulture and plant protection program
- (1) Initiate a small fruit tree garden.
  - (2) Initiate a small commercial type vegetable garden.
  - (3) Construct an ornamental garden.
  - (4) Extend shelter belts.
  - (5) Begin an insect collection.
  - (6) Begin a crops damaged collection.
- c. Crops and soils program
- (1) Initiate a purity and germination lab.
  - (2) Develop weed control program.
  - (3) Develop soil testing program.
  - (4) Develop crop rotation program.
- d. Agricultural mechanics
- (1) Continue to organize shop and acquire tools.
  - (2) Obtain collection of used engine parts.
  - (3) Prepare farm mechanics teaching aids.
- e. Apiary program
- (1) Acquire 10 - 15 beehives.
  - (2) Purchase bees.
  - (3) Acquire equipment.

f. Health and extra curricular program

- (1) Complete construction of athletic courts
- (2) Organize more teams.
- (3) Arrange more meets.
- (4) Introduce new games.
- (5) Establish art groups.
- (6) Obtain greater participation in clubs.

g. Food Science

- (1) Initiate a food science laboratory.
- (2) Process milk and other commodities from the school farm.

11. Counterpart Training: First group of counterparts will be sent to the USA for English Training and will initiate their M.S. degree program.
12. Budget for ISAI: The Ministry of Education will initiate the development of a functional budget providing recurring cost funding for the IBB Secondary Agricultural Institute. The Administrative staff of the Institution and the New Mexico State staff will be involved in this development.
13. Institute Needs: A prioritized list of facilities, equipment and improvements will be developed and submitted to the Ministry of Education for inclusion in the budgets of YARG or other agencies.
14. Community Committee: The Director of the Ibb Secondary Agricultural Institute along with the Team Leader and staff will nominate to the Ministry of Education individuals to serve on a community committee to exchange information and offer recommendations for Institute operation and functions. The Director of the ISAI will chair the committee. The committee will be advisory only.

C. Evaluation

The first special in-depth evaluation is scheduled for January 1982. It 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 evaluation will include the four areas covered in ANNEX D of the CORE SUBPROJECT PAPER.

The evaluation team will include:

- one agricultural education specialist of AID
- the agricultural education specialist of CORE
- Director of Agricultural Education, MOE
- Director of ISAI
- Team Leader ISAI

D. Implementation Schedule

<u>Number</u>	<u>Activity/Event</u>	<u>Responsible Party</u>	<u>Due Date</u>
1	Recruitment of English teacher	PD/PC/TL	5/81
2	Curriculum review workshop	PD/PC/TL	7/81
2 (a)	Identify and prioritize campus improvements	IAAI/TL	7/81
3	Counterparts assigned to ISAI	MOE	7/81
3 (a)	Budget developed for ISAI	MOE/ISAI/TL	8/81
4	M.S. Candidates to tu U.S.A.	COP/TL	8/81
5	Initiate language training Yemeni counterparts	COP/TL	8/81
6	Arrival of English teacher in Yemen	PD/PC/TL	8/81
7	Discuss student placement	TL/YD/MOE	9/81
8	Employ extra curricular teacher	PD/PC/TL	9/81
9	Outreach plan developed	EET	9/81
10	Begin an insect collection	HT	9/81
11	Farm mechanics TDY in Yemen	PD/PC/TL	10/81
12	Books, supplies, equipment lists	Exp Staff/TL/YD	10/81
13	1st outreach activities conducted	EET/ECT	10/81
14	Formulate livestock feeding program	AST	10/81
15	Raise broilers - batch 1	AST	10/81
16	Initiate a small fruit tree garden	HT	10/81
17	Acquire equipment and bees for beekeeping	ECT	10/81
18	Organize more athletic teams	ECT	10/81
19	Establish art groups	ECT	10/81
20	Farm management TDY in Yemen	PD/PC/TL	10/81

<u>Number</u>	<u>Activity/Event</u>	<u>Responsible Party</u>	<u>Due Date</u>
21	Employ animal science teacher	PD/PC/TL	11/81
22	Develop production, health, reproduction records	AST	11/81
23	Continue to organize shops and acquire tools	MT	11/81
23 (a)	Establish Community Committee	ISAI/MOE/TL	12/81
24	Books and equipment purchased	PC	12/81
25	2nd outreach activity conducted	EET	12/81
26	Obtain collection of used engine parts	MT	12/81
27	Begin plans for student placement	TL/SD/MOE	1/82
28	Employ team leader	PD/PC	1/82
29	Prepare veterinary clinic	AST/TL/YD	1/82
30	Initiate a food science lab	FST	1/82
31	Initiate a small commercial type vegetable garden	HT	2/81
32	Develop soil testing program	CST	2/82
33	Develop weed control program	CST	2/82
34	Employ horticulture teacher	PD/PC/TL	2/82
35	Third outreach activity conducted	EET	3/82
36	Prepare egg grading/candling lab	AST	3/82
37	Raise broilers - batch 2	AST	3/82
38	Initiate a purity and germination laboratory	CST	3/82
39	Construct an ornamental garden	HT	4/82
40	Prepare farm mechanics teaching aids	MT	4/82
41	Extend shelter belts	HT	4/82
42	Preparation of instructional materials	Exp staff	4/82

<u>Number</u>	<u>Activity/Event</u>	<u>Responsible Party</u>	<u>Due Date</u>
43	Books and equipment arrive in Yemen	COP	4/82
44	Community data collected	EET	4/82
45	Acquire additional feeding equipment	AST/TL/YD	4/82
**46	Acquire additional livestock	AST	4/82
47	Begin a damaged crops collection	HT	4/82
48	Develop crop rotation program	CST	4/82
49	Complete construction of athletic courts	ECT	4/82
50	Arrange more athletic meets	ECT	4/82
51	Introduce new games	ECT	4/82
52	Obtain greater participation in physical education activities	ECT	4/82
53	Process milk and other commodities from school farm	FST	4/82
54	Develop plan for travel of village people around farms	TL/YD	4/82

E. Resource Requirements

Long-term in-country personnel for the Ibb Secondary Agricultural Institute Subproject includes a team leader and eight teaching staff on the following subject matter areas: horticulture, animal science, agronomy, extension education and rural sociology, farm mechanics, English, food processing, and extra curricular activities. In-country support staff will include a translator/interpreter, a bilingual secretary, 2 generator operators, 3 drivers, 4 guards, and 1 laborer.

Short-term professional staff will provide a maximum of 12 pm of support during the period of this plan.

On-campus personnel include a full-time campus coordinator, a project director with only TDY time charges against the project, one secretary and one bookkeeper. In addition, 6.0 P.M. of technical backstopping will be provided.

Commodities required include selected pieces of farm equipment and tools to supplement those provided by the World Bank and audio-visual equipment and other supplies as needed for the instructional program.

\*\*#46 Please refer to bottom of page #3

Other inputs include 6 P.M. of non-academic training outside of Yemen for co-workers from the MOE and other Yemeni counterpart officials.

F. Job Description

1. Project Director: the Subproject Director is responsible to the CID Deputy Director and Program Director for the activities of the ISAI subproject. He will be the individual responsible at NMSU for matters related to contracts, budgets and personnel. Since academic preparation and work experience of the Project Director is in agricultural education, he will also be involved in some of the technical backstopping provided for the project.
2. Campus Coordinator: the Campus Coordinator will be responsible for the day-to-day operation of the subproject and will serve in lieu of the Project Director when he is out of the office.
3. Team Leader: the Team Leader is NMSU's in-country representative. As such, he is responsible for all activities related to the ISAI Project. He is responsible for the coordination of the ISAI program and activities with the CORE Chief of Party, but is responsible to NMSU and the Project Director in regards to policy and program decisions he makes regarding the project..

The Team Leader will cooperate with and be responsive to the general country policy directives of the CORE subproject Chief of Party who will be the final in-country authority on all CID activities.

LEGEND OF ABBREVIATIONS

TL	Team Leader
PC	Project Coordinator
PD	Project Director
YD	Yemeni Director
HT	Horticulture Teacher
AST	Animal Science Teacher
EET	Extension Education Teacher
MT	Mechanics Teacher
CST	Crops and Soils Teacher
ECT	Extra Curricular Teacher
FST	Food Science Teacher
MOE	Ministry of Education
MOA	Ministry of Agriculture
COP	Chief of Party - CORE
P.M.	Program Months
YARG	Yemen Arab Republic Government
CID	Consortium for International Development
NMSU	New Mexico State University
ISAI	Ibb Secondary Agricultural Institute

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IBB SECONDARY AGRICULTURAL INSTITUTE

DOLLAR BUDGET

MAY 1, 1981 to APRIL 30, 1982

A. DIRECT COSTS

1. ON-CAMPUS STAFF	
Campus Coordinator	\$ 29,000
Secretary	9,500
Bookkeeper	9,500
Technical Backstopping 3 P.M.	<u>10,000</u>
	58,000
2. OFF-CAMPUS STAFF	
Team Leader	46,750
Horticulture	39,528
Animal Production	31,568
Extra Curricular	25,365
Dairy/Food Processing	21,667
Farm Mechanics	36,616
Agronomy/Soils	36,616
Extended Education/Rural Sociology	37,916
English Teacher	<u>20,000</u>
	296,026
3. TEMPORARY DUTY STAFF(\$160/day)	
Project Director, 50 da.	8,000
Soils Laboratory Technician, 30 da.	4,800
Mechanic, 90 da.	14,400
Farm Management Specialist, 45 da.	7,200
Agricultural Education Specialist, 90 da.	<u>14,400</u>
	48,800
4. STAFF FRINGE BENEFITS	
(a) 24% of A 1, A 2, A 2, A 3, or 24% of 172,750	41,460
(b) 17.0% (Bonus & Severance Pay for TCP) of 229,276	38,977
(c) Health Insurance for TCP-8% of 229,276	<u>18,342</u>
	98,779
5. STAFF PER-DIEM DOMESTIC (\$65/day)	
Project Director, 20 da.	1,300
Project Coordinator, 20 da.	1,300
Agricultural Education Specialist, 5 da.	<u>325</u>
	2,925

Ibb Secondary Agricultural Institute  
Dollar Budget

May 1, 1981 to April 30, 1982

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6. STAFF PER-DIEM INTERNATIONAL		
Project Director	50 days	
Campus Coordinator	90 days	
Soil Technician	30 days	
Mechanic	90 days	
Farm Management Specialist	45 days	
Agricultural Education Specialist	<u>90 days</u>	
	395 days	
	270 days @ 60	16,200
	125 days @ 138	<u>17,250</u>
		33,450
7. STAFF TRAVEL DOMESTIC		
Project Director		2,500
Project Coordinator		<u>2,500</u>
		5,000
8. TRAVEL INTERNATIONAL (\$2,500/trip)		
Project Director, 3 trips		7,500
Project Coordinator, 3 trips		7,500
Mechanic, 2 trips		5,000
Soil Laboratory Technician, 1 trip		2,500
Farm Manager, 1 trip		2,500
Agricultural Education Specialist, 1 trip		<u>2,500</u>
		27,500
9. STAFF ALLOWANCE		
Post Differential, 25%		16,688
Cost of Living, 6%		4,005
Sunday Pay, 5%		3,337
Education 3 children/5,800		17,400
Move-in expense 2 x 22,500		45,000
Move-in expense(2-TCP) 8,000		16,000
Move out expense(1-TCP) 5,000		5,000
Move out expense ( U.S. ) 10,000		10,000
Storage 8 families @ 3,000		24,000
R&R 6 Staff @ 1,380		<u>8,280</u>
		149,710

Ibo Secondary Agricultural Institute  
Dollar Budget  
May 1, 1981 to April 30, 1982

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10. STAFF OFFICES	
Communication	\$ 6,000
Materials & Supplies	<u>6,000</u>
	12,000
11. STAFF ORIENTATION	
Material & Supplies	1,000
Consultants 6 days @\$160	<u>960</u>
	1,960
12. PARTICIPANT TRAINING	
Eight participants @ 9 mo/1,900	136,800
Eight participants transporation @1,600	12,800
One participant 2 mo @ 3,400	<u>6,800</u>
	156,400
13. COMMODITIES	
1 Vehicle	15,000
Mobile Home Parts, Skirting, Storage Sheds	10,000
Educational Equipment Supplies	
Farm Mechanics	8,000
Horticulture	8,000
Extra Curriculum	4,000
Animal Science	8,000
Agronomy/Soil	8,000
Extension Education	4,000
Transporation @ 55%	<u>35,750</u>
	100,750
B. INDIRECT COST	
1. OVERHEAD ON MTDC	
On-Campus, 50% x \$228,067	114,034
Off-Campus, 35% x \$518,883	<u>181,609</u>
	295,643

Ibb Secondary Agricultural Institute  
Dollar Budget  
May 1, 1981 to April 30, 1982

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2. INSURANCES - DBA	\$
4.75% A 2	3,171
4.75% of Fringe Benefits on Above	<u>761</u>
	3,932
3. CID G and A, 12%	89,634
TOTAL INDIRECT COSTS	389,209
TOTAL DIRECT COSTS	<u>991,300</u>
TOTAL DIRECT AND INDIRECT COSTS	1,380,509
CONTINGENCY 7.5%	<u>103,538</u>
GRAND TOTAL	

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IBB SECONDARY AGRICULTURAL INSTITUTE

LOCAL CURRENCY BUDGET

MAY 1, 1981 to APRIL 30, 1982

A. STAFF	<u>US\$</u>	<u>YR</u>
Administrative Assistant/Translator	18,500	84,175
Secretary	14,000	63,700
Drivers 3 x 10,000	30,000	136,500
Guards 4 x 5,500	22,000	100,100
Generator Operators 2 x 10,000	20,000	91,000
Laborer	6,300	28,665
Part time help	6,000	27,300
Merit increases	<u>7,008</u>	<u>31,886</u>
Sub Total	123,808	563,326
Overtime 5%	6,90	28,165
Severance Pay 8.5%	10,524	47,884
Ramadan Bonus 8.5%	<u>10,524</u>	<u>47,884</u>
	151,046	687,259
B. OPERATIONS		
Utilities (fuel for generator)	75,000	341,250
Communications	3,600	16,380
Supplies (school, office, etc.)	12,000	54,600
Equipment	12,000	54,600
Housing Rent/Maintenance	15,000	68,250
Miscellaneous Services	5,000	22,750
Per Diem, Professional Staff		
160 days X \$138	22,080	
40 days X \$120	4,800	
Per Diem, Support Staff		
100 days x \$110	11,000	
100 days x 66	6,600	
30 days x 79	2,370	
30 days x 61	1,830	
Vehicle Operation	45,000	204,750
Other Transportation(taxi, bus, air)	<u>4,500</u>	<u>20,475</u>
	220,780	1,004,549
TOTAL BUDGET	371,826	1,691,808
CONTINGENCY 10%	<u>37,183</u>	<u>169,183</u>
TOTAL LOCAL CURRENCY BUDGET	409,009	1,860,991

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IBB SECONDARY AGRICULTURAL INSTITUTE

BUDGET SUMMARY

MAY 1, 1981 to APRIL 30, 1982

TOTAL DOLLAR CURRENCY BUDGET	\$1,484,047
TOTAL LOCAL CURRENCY BUDGET	<u>409,009</u>
TOTAL DOLLAR COST	1,893,056