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FY 1984

Yemen

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UNCLASSIFIED

FY 1984 - ANNUAL BUDGET SUBMISSION
YEMEN ARAB REPUBLIC

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TABLE I - LONG RANGE PLAN - FY 1982-FY 1987

<u>DEVELOPMENT ASSISTANCE</u> (All Grants)	FY 1982 (EST.)	FY 1983 (EST.)	FY 1984 REQUEST		PLANNING PERIOD		
			MIN	AAPL	1985	1986	1987
<u>ARDN</u>	13,879	13,458	14,400	16,500	16,600	18,300	19,600
<u>HEALTH</u>	4,300	2,665	2,000	2,000	1,500	1,500	1,500
<u>POPULATION</u> (Central-funded Pop. Commodities)	-	-	-	500	500	500	500
<u>EHRD</u>	6,700	11,377	10,300	12,000	12,400	13,700	15,400
<u>SDA</u>	-	-	1,000	1,000	1,000	1,000	1,000
	<u>24,879</u>	<u>27,500</u>	<u>27,700</u>	<u>32,000</u>	<u>32,000</u>	<u>35,000</u>	<u>38,000</u>
<u>WORKYEARS</u>							
Total Personnel	64	63	63	63	63	63	63
USDH	27	26	26	26	26	26	26
FNDH	37	37	37	37	37	37	37

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TABLE I - NARRATIVE

Manpower constraints have visibly constrained implementation of USAID's project portfolio; YARG in it's Second Five-Year Plan places great emphasis on improving YAR's human resources so that institutional development can proceed and so that infrastructure built in the past five years will be utilized and maintained.

During the 1982-1987 planning period, U.S. assistance to the Yemen Arab Republic is consolidated into a program of institutional development aimed at removing the roadblocks to technological innovation and productivity improvement. USAID relies upon four private companies (Stanley Consultants, Chemonics International, TransCentury, and Technical Management Services, Inc.) Eastern Michigan University, and the Consortium for International Development (of 11 western land-grant universities) to introduce and share with the YAR the science, technology and management techniques of the U.S. private sector.

Forward Funding (FF) guidelines will have been met in all projects and subprojects in FY 1984. Those guidelines are, as minimum, the following:

1. 18 months FF for new projects, which are 279-0080, 279-0085, and 279-0075.
2. FF for work plan period for 279-0052 subprojects (May 1 through April 30), or, preferably, 12-month FF (i.e., through the following fiscal year).
3. 12 months FF (through the following fiscal year) for all other projects.

Two projects will receive inadequate funding during FY 1982 to meet FF guidelines during FY 1982: 279-0053 and 279-0044. New obligations will be necessary respectively in the first and second quarters of FY 1983. The revised Tihama Primary Health Care Project will not meet FF guidelines until FY 1984.

Pipeline growth during the planning period is not more than would be expected as the program expands from levels less than \$20 million to levels between \$25-38 million. Pipeline at the close of any FY in the planning period will not exceed 150 percent of planned obligations in the following fiscal year.

Program Mortgage problems will be minimized if the proposed AAPLS are obtained; as numbers of the planned subprojects under 279-0052 and 279-0053 have been reduced; and as the USAID has decided to fund subprojects in compressed time periods (e.g., the PET subproject is funded in four years).

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TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
 FY 1982 to FY 1984
 (\$ thousands)

Country/Office USAID/Yemen

APPROPRIATION ACCOUNT	FY 1982	FY 1983	FISCAL YEAR 1984
			AAPL
<u>AGRICULTURE, RURAL DEVELOPMENT AND NUTRITION</u>			
279-0042; Land Classification and Soil Survey	70	--	--
279-0045; Local Resources for Development	2,100	2,035	1,280
279-0052; Agriculture Development Support	11,709	11,423	15,220
SUBTOTAL	(13,879)	(13,458)	(16,500)
<u>HEALTH</u>			
279-0028; Water Supply Systems Management	1,100	--	--
279-0039; Taiz Water and Sewerage Construction	1,200	--	--
279-0044; Small Rural Water Systems	1,500	2,079	--
279-0065; Tihama Primary Health Care	500	586	2,000
SUBTOTAL	(4,300)	(2,665)	(2,000)
<u>POPULATION/FAMILY PLANNING</u>			
279-0075; Family Planning in Primary Health Care	--	--	500
SUBTOTAL			(500)
<u>EDUCATION AND HUMAN RESOURCE DEVELOPMENT</u>			
279-0040; Development Training II	5,200	5,269	--
279-0053; Basic Education Development	1,500	6,108	6,000
279-0080; Development Training III	--	--	6,000
SDA SUBTOTAL	(6,700)	(11,377)	(12,000)
279-0085 Water Resources Institutions	--	--	1,000
PROGRAM TOTALS	24,879	27,500	32,000

TABLE IV PROJECT BUDGET DATA
Country/Office USAID/Yemen

PROJECT NUMBER	PROJECT TITLE	OBLIGATION DATE	LIFE PROJECT COST (Millions)	CUM. OBL. 9/81	CM PIPE-LINE AS OF 9/30/81	FY 1982		FY 1983		FY OBLIGATIONS		FUTURE YEAR	ITFM NO.				
						ORL	EXP	FF TO NON YEAR	EXP	FF TO NON/YEAR	1984 APL			1985	1986	1987	
279-075	POP-Family Ping in Primary Health Care	84 88	2 5	-	-	-	-	-	-	500	3/86	500	500				
279-040	Development Training II	78 83	21 175	10,706	5,207	5,200	3,000	3,000	PAOD	-	-	-	-				
279-053	Basic Education Development	79 90	28 291	5,878	3,483	1,500	3,300	2/83	6,108	3,950	9/84	6,000	9/85	6,400	6,700	8,400	19,014
279-053	PVT Subproject	79 85	10 023	3,883	3,578	(500)	(1,800)	12/82	(3,438)	(1,800)	9/84	(2,000)	9/85	(1,150)	-	-	-
279-053	P/SE Subproject	79 90	9 141	(725)	(725)	(500)	(500)	5/83	(800)	(750)	9/84	(800)	9/85	(900)	(1,000)	(500)	(1,775)
279-053	Admin Support Subproject	79 87	2 026	(500)	(480)	-	(200)	-	(470)	(400)	9/84	(500)	9/85	(750)	(700)	(580)	-
279-053	Core Subproject	79 90	7 101	(770)	(700)	(500)	(800)	5/83	(1,400)	(900)	9/84	(1,000)	9/85	(1,100)	(1,200)	(1,270)	(3,760)
279-053	IMC Subproject	84 88	- 1	-	-	-	-	-	-	-	-	(1,700)	9/85	(1,000)	(2,500)	(1,150)	(1,750)
279-053	Other Initiatives	84 90	- 429	-	-	-	-	-	-	-	-	-	-	(1,500)	(1,300)	(4,900)	(11,720)
279-080	Development Training III	84 90	- 40	-	-	-	-	-	-	-	-	6,000	3/86	6,000	7,000	7,000	14,000
279-085	SDA Water Res. Institutions	84 88	- 5	-	-	-	-	-	11,377	6,950	-	12,000	-	12,400	13,700	15,400	33,014
		84 88	- 0	-	-	-	-	-	-	-	-	1,000	3/86	1,000	1,000	1,000	1,000
	PROGRAM TOTALS	- 78 93		60,396	28,596	24,879	28,274	-	27,500	25,337	-	32,000	-	32,000	35,000	38,000	136,989

1./ Based on current fiscal data, we estimate the 052 pipeline as of April 30, 1982 is \$6,544,000, apportioned \$3,794,000 for Core and \$2,750,000 for Ibb.

2./ Ibb Subproject includes Ibb Special Funding, which will be incorporated in FY 82 SPP revision. During FY 83, Ibb SPP will be revised again, increasing LOP Funding to \$16,300,000 reflecting changes required by delays in Yemeni staff training program.

3./ Authorized LOP, Cumulative Obligations, and Pipeline as of 9/81 are invalid figures for present/future programming. OPG to Catholic Relief Services being terminated; balance will be de-obligated.

4./ Does not meet forward-funding guidance; See Table I Narrative.

PROJECT NUMBER AND TITLE: 279-0085; Water Resources Institutions
LIFE OF PROJECT FUNDING: \$5,000,000 (Grant)
FY 1984 FUNDING: \$1,000,000
APPROPRIATION ACCOUNT: SDA

PROJECT PURPOSE: To institutionalize within the Government of the Yemen Arab Republic a body (High Commission for Water) with the authority to formulate, and implement, water sector policy and the technical capacity to collect, catalog and analyze the hydrological data required to support such policy authority.

BACKGROUND: The supply of adequate water resources is one of the most critical problems faced by the Yemen Arab Republic. In many areas of the country, average rainfall is low. In the southwest, annual rainfall levels are relatively high, but the rainfall seasons are relatively short. Surface water runoff rates are high and few water storage facilities exist. This situation results in a pattern of general dependence on rainfall and ground water. Because infiltration rates in many parts of the country are low, in many places groundwater resources currently are being mined. As an example, some knowledgeable individuals working in the water sector in Yemen have suggested that the capital city of Sanaa literally could run out of locally available ground water supplies within the relatively short period of 10 years or less. (As in most sectors in Yemen, actual data on the water sector is either unavailable or not readily obtainable, thus descriptions of the sector of necessity must be couched in generalized terms unsupported by more than relatively few samples of "hard" information.)

Yemen has been under a modern (republican) form of government for just under 20 years. Its development efforts have been underway for just over 10 years. From the start of this development effort, there has been a strong emphasis on the exploitation of water resources. A large number of public and private entities have been involved in drilling water wells for both domestic and agricultural irrigation purposes (there has been some drilling for industrial purposes too, but this has been relatively unimportant to date).

High local labor and other costs, in combination often with difficult geological conditions, make well drilling in Yemen generally a very expensive proposition. As a result, much of the government's involvement in the water sector has consisted of subsidized well drilling in the rural areas, which has proven to be highly popular politically. One very active organization has been the AID-initiated Rural Water Supply Department of the Ministry of Public Works, which is oriented toward providing rural domestic water supplies. The Ministry of Agriculture has engaged in a large well drilling program in the highlands for irrigation purposes while its subordinate organization, the Tihama Development Authority, has done the

same on the coastal plain. Other governmental entities, including the Yemen Oil and Mineral Corporation (YOMINCO) and Local Development Authorities (LDAs), also have been involved in well drilling activities.

The National Water and Sewerage Authority (NWSA), which has responsibility for developing water supplies in major urban areas of the country, has developed three major well fields around the principal cities of Sanaa, Hodeidah and Taiz in the recent past and has plans for completing about 10 more in the near future. Donors have been drawn both to the rural well drilling programs (because of their political popularity) and to NWSA's urban program (out of conviction of their necessity). In the private sector, a recent rough count came up with about 60 private contractors -- many of them expatriate -- active in providing well drilling services in the country.

AID activities in the water sector in the 1960s (prior to termination of the AID Program in 1967) involved urban water supply in Taiz and a project to construct a series of small rural water systems. After resumption of AID assistance in 1973, activity began with a further rural water project providing well drilling and potable water storage and distribution. Assistance to urban water supplies was also undertaken with a project to expand the water supply in Taiz and provide the city with sewage collection and treatment facilities, and another project to provide NWSA with technical assistance and training for institution building. Later in the 1970s, AID began a project specifically to provide rural water distribution systems and our rural development project also initiated a number of subprojects in this area.

As AID involved itself in these water sector activities, it became clearer and clearer that some provision had to be made for water sector policy formulation. As the first step in this process, AID conceived a project to establish a Department of Hydrology which could serve as the technical arm of such an effort. This project, the Water Resources Planning and Management Project (043), began in 1979 and effectively terminated in the spring of 1982. The project was much like the presently proposed one in that it provided long and short-term technical assistance and long and short-term training (and local budgetary support and limited commodities). While the project has established the rudiments of a functioning Department of Hydrology, and contributed to the establishment of the High Commission for Water, it did not achieve its objectives in any significant manner.

In the Mission's view, the chief cause for the failure was lack of effective support for the project from the government, particularly in budgetary terms. The project was chronically short of local currency and this inhibited activities across-the-board. Particularly debilitating were the low salary scales for personnel. Despite indications that the government planned to offer special compensation levels to the department's professional personnel, these never came through and the department was unable to attract or hold personnel with sufficient training and motivation to make the project a success.

The results of the past emphasis on exploitation of water resources, particularly ground water resources, have been fairly predictable. In the highlands, there are widespread reports of lowering water tables (by 25-100 meters) and yields, and, therefore, increasing need for greater well depths to produce acceptable yields. In the coastal plain, not only have yields been dropping, but there are reports of increasing salt water intrusion in many cases. As water has become more difficult to obtain, the number of conflicts over water rights has been increasing.

The ideal solution to this problem can be outlined easily in general terms. A prime requirement would be a cataloging of water resources. This would involve a collection and organization of the data available to date and, derived from that, a priority listing of data gaps to be filled and a plan to fill the gaps as quickly as possible. Simultaneous with the work on this task would be the formulation of short and long-term water resources use plans and the regulations to carry them out. Such plans would have to integrate a vast array of considerations, including the economic development plans; analysis of the traditional and modern legal systems, to determine the political acceptability of various proposed regulations of water use; practical means of administering and enforcing whatever regulations are promulgated, etc.

The barriers to accomplishment of such a plan are formidable. First is the political question. Despite the obviousness of the fact that solutions to its water resource problems are becoming increasingly critical to Yemen's future development, national leaders are understandably reluctant to tackle the problem in view of the still highly traditional nature of the society. In addition, any effective undertaking to tackle the water

sector's problems will be costly and the government's resources are scarce -- while the long-term implications of ignoring the sector are grave, there are many short-term problems in other areas which require attention immediately. Effective action in tackling the country's water sector problems will require a great deal of input by highly trained professionals, exactly the group in shortest supply in Yemen's generally labor short economy. The last problem is made even more difficult by extremely low government salary levels.

PROPOSED PROJECT: The essence of the proposed project is to assist in the firm establishment of an effective High Commission for Water largely through the provision of technical assistance and training. The core of the technical assistance will be comprised of 12 person-years (PY) of long-term advisors including experts in water law and policy formulation (2 PYs), ground water hydrology (4 PYs), surface water hydrology (2 PYs), data processing (2 PYs), and water quality analysis and control (2 PYs). In addition, 2 PYs of short-term advisors would be provided to be used on an ad hoc basis as needed. Training will include eight masters degrees in various applicable fields and 10 short-term technician training courses of 6 months each. Finally, the project will provide one computer and appropriate accessories to for data storage and retrieval. Following is an illustrative project budget:

A. Technical Assistance:

A.1. Long-term Advisors

1. Water law/policy formulation	2 PYs	\$300,000
2 Ground water hydrologists	4 PYs	600,000
1 Surface water hydrologist	2 PYs	300,000
1 Data processing advisor	2 PYs	300,000
1 Water quality advisor	2 PYs	300,000
	Subtotal	\$1,800,000

A.2. Short-term Advisors (Various)	2 PYs	450,000
	TA Subtotal	\$2,250,000

B. Training:

B.1. Long-term training	600,000	
8 masters degrees		
B.2. Short-term training	210,000	
10 technicians for 6 months each		
	Training Subtotal	810,000

C. Computer and Accessories	500,000
D. Escalation and Contingency	<u>1,440,000</u>
	TOTAL \$5,000,000

It must be emphasized that the above project outline is tentative only. The Mission currently is awaiting a promised outline from the government of a plan to establish the High Commission for Water. Any AID project would be tailored to support the government's scheme (assuming that analysis indicates that the scheme is workable and, of course, that the government is willing to provide sufficient support to the effort -- see issues section below).

BENEFICIARIES: The beneficiaries of the project would be all citizens of Yemen through the provision of a rational and equitable allocation of water resources.

ISSUES: There is one central issue involved. This is whether the government will demonstrate an understanding of the magnitude of the problems involved by showing a firm willingness to commit sufficient resources to the establishment and maintenance of a capable and effective High Commission for Water. In light of past experience, the Mission is convinced that AID should not proceed with the proposed project in the absence of strong evidence of such willingness.

PROJECT NUMBER AND TITLE: 279-0075; Family Planning in
Primary Health Care
LIFE OF PROJECT FUNDING: \$1,500,000 (Grant)
FY 1984 FUNDING: \$500,000
APPROPRIATION ACCOUNT: POP

PROJECT PURPOSE: To create a capability in Yemen for training primary health care workers in family planning counselling within the context of child spacing.

BACKGROUND: Yemen is typical of most developing countries in that it has a rapidly growing population, with the growth rate estimated to be at least 3 percent. YARG's Second Five-Year Plan cites a 3.4 percent growth rate. The current population is estimated to be between 5.5 and 7.0 million. Family size averages between five and six persons and appears to be increasing. A prime factor contributing to demographic increase is the relatively long child-bearing period caused by early marriage. Infant mortality is thought to be very high with figures as high as 210 per 1,000 live births estimated in some areas; however, it is expected that efforts at expanding education and health care will bring this figure down significantly in the near future.

Population growth is not generally perceived as a problem in Yemen because of the availability of jobs in Saudi Arabia and the Gulf and the relatively low levels of population density. In addition, the culture is oriented toward large families and as in many traditional societies, children are seen as representing financial security, especially protection in old age. Finally, family planning is opposed on religious grounds by many leaders, both lay and religious.

The government appears essentially to have no official population policy (although there is a general pro-natalist feeling among many leaders) and the government's general view appears to be that neither the present size of the population nor the rate of population growth is a major problem. Any efforts along the lines of opposing this view and developing a population policy are hampered by meager demographic information. Some officials, however, are aware of the eventual need for a population policy and there have been tentative suggestions of a family planning effort, particularly through child spacing, as a first step in the direction of instituting a population policy.

The frequent pregnancies alluded to before are a major cause of health problems among Yemeni women. This, and an increasing awareness of the other problems associated with large families, have led to a growing, but still extremely small, number of couples who practice contraception (about 13 percent). This is still almost entirely an urban phenomenon which is confined to the better educated elite. In view of the situation described above, almost all family planning services and commodities are handled through private channels. Commodities are available in pharmacies, but are not readily visible. Some physicians offer family planning advice and services, but do not advertise the fact in any way. The Yemen Family Planning Association was established in 1975 with the support of AID centrally-funded PVOs and currently operates four family planning clinics in the major cities of Sanaa, Taiz and Hodeidah. AID activities in family planning so far have been confined to the above-mentioned support for the YFPA and limited centrally-funded training in various aspects of family planning, including demographics. The only other donor known to be at all active in the field is the UNDP, which is providing limited demographic assistance.

PROJECT DESCRIPTION: The proposed project will concentrate on providing primary health care workers (PHCWs) with the training and educational materials necessary to offer family planning advice to the rural population in village health care units, with an emphasis on utilizing family planning for child spacing. Technical assistance will be provided both to develop and administer the training program (two long-term advisors for a total of six person years) and to develop and produce the necessary educational materials (one advisor for 2 years plus financial assistance in publishing the materials).

Long-term training will be provided for two administrators/programmers to study design and implementation of family planning programs in the U.S. In addition, 10 short-term training courses will be provided to various officials and physicians in different aspects of family planning activities. Finally, funds will be provided for hiring five trainers for 4 years. The long-term advisors will train these personnel to train PHCWs and will participate in, and oversee, the initial training courses. It should be noted that because of the current official attitude toward family planning, it is anticipated that the project will have to assume all costs of the project, both foreign and local.

BENEFICIARIES: The beneficiaries will include all members of those families of rural dwellers in Yemen who have access to the trained PHCWs and who choose to avail themselves of the available family planning advice. The numbers cannot be estimated at this time, but a prime measure of project success will be evidence that increasing proportions of those rural inhabitants who have access to the services are availing themselves of it.

ISSUES: The major issue is whether it would be preferable to implement an alternative project with a commercial retail sales (CRS) program. The Ministry of Health is not very interested in this alternative, whereas while they are not willing to support actively the proposed family planning for child spacing project, they will accept it if it is offered. In addition, as a practical matter, a commercial program would involve only urban areas, which contain no more than 10 to 15 percent of the population and which also now represent the greatest availability of family planning services and materials. The Mission believes that it is more important to attempt to reach the rural population, which currently have virtually no access to family planning information. Because the MOH is committed strongly to fostering the rural primary health care system, the proposed project will have the advantages of working through conventional health care channels and of initiating the process of making the provision of family planning advice (and, later, services) available through such channels. However, the commercial channel should be thoroughly assessed in the design of the project.

PROJECT NUMBER AND TITLE: 279-0053; Basic Education Development:
Instructional Media Center Subproject
LIFE OF PROJECT FUNDING: \$6,385,000 (Grant)
FY 1984 FUNDING: \$1,750,000
APPROPRIATION ACCOUNT: EHRD

PROJECT PURPOSES To develop a capability in Yemen for designing, producing and distributing effective instructional materials that support the curriculum goals of primary education, and for training primary classroom teachers in effective use of appropriate media, including teacher-made materials.

BACKGROUND: The Basic Education Development Project (BEDP) which was funded in 1979, was designed to develop Yemen's institutional capacity to provide effective primary level education to all of its children. The project was designed to respond to the following conditions: Only 33 percent of Yemeni children of primary age have access to school; 90 percent of primary teachers are expatriates; the Primary Teacher Training Institutes are staff almost entirely by expatriates; texts and materials for primary schools and for the teacher training institutions are imported, for the most part, and largely irrelevant for Yemen; Yemen's only institution of higher education, Sanaa University, trains secondary school teachers, but has no capacity for preparing professionals in the field of primary education; and the Ministry of Education lacks trained administrators and efficient management systems.

The BEDP contains four subprojects: (1) The Primary Teacher Training Institutes (PTTI) Subproject to train approximately 180 Yemeni staff to the M.A. level for both inservice and preservice education and to provide inservice workshops for headmasters of the PTTI, primary supervisors and inspectors, and classroom teachers; (2) The Administrative Support (AS) Subproject to train 20 Ministry of Education directors to the M.A. level (of which six director generals will continue on the Ph.D. level) and to assist the Ministry to design efficient management models, develop policy guidelines, and define its organizational structure; (3) The Primary/Science Education (P/SE) Subproject to strengthen the Faculty of Education at Sanaa University by developing science methods, curriculum and expertise and by developing a Department of Primary Education. This subproject will educate 14 faculty members; assist with the development of curriculum, course descriptions and materials for the Department of Primary Education, and will equip science and instructional materials resources laboratories;

and (4) The Instructional Media Center (IMC) Subproject to develop a capability in Yemen for designing, producing and distributing effective instructional materials that support the curriculum goals of primary education and for training primary classroom teachers in effective use of appropriate media, including teacher-made materials and instructional broadcasts.

The first Subproject, PTTI, began in 1979. The second and third, AS, for the Ministry of Education, and the P/SE for Sanaa University's Faculty of Education began in January 1982.

The implementation of the fourth Subproject, IMC to strengthen the center has been delayed due to budget constraints. However, the external evaluation of the project which was conducted to October 1981 pointed out the urgency of implementing this subproject as soon as possible.

The Ministry of Education Instructional Materials Center was built and equipped by a World Bank Education Project Loan. At the same time, fairly sophisticated audio-visual equipment, including video hardware, was provided for the PTTI. However, there was no provision for training staff, or for providing the technical assistance required to establish operational procedures for designing, producing, and distributing instructional software, nor for training teachers and teacher trainers to use the equipment to produce their own materials, or to utilize the few instructional materials that are available. The Ministry of Education has requested assistance from the World Bank (under their proposed fifth education project loan), UNICEF, and USAID, to correct these deficiencies and to improve the effectiveness of the IMC. USAID/Yemen is coordinating this subproject with both UNICEF and World Bank to ensure that the assistance provided is comprehensive, supports the purposes and goals of the Basic Education Development Project, and does not involve duplication of effort.

PROJECT DESCRIPTION: The proposed subproject will concentrate on providing the IMC staff, the Curriculum and Instructional Materials staff of the Ministry of Education and the TV and radio production staff of the Ministry of Information with training necessary to use modern instructional systems design technology to develop effective instruction materials. Staff will be trained in how to specify learning objectives, to design and field test media, to revise on the basis of trial feedback, and to repeat the cycle until the materials achieve the objectives. The IMC

staff will be trained to manage the National Instructional Media Center efficiently, so that it serves the needs of Yemen's primary classrooms. This includes training on production of effective, practical print, audio and video software for mass distribution to classrooms; establishment of an efficient distribution and management system for films, audio and video cassettes and printed materials; use of the centrally produced instructional materials and production of simple instructional aids; and equipment distribution and maintenance procedures at the IMC and in the PTTIs.

TECHNICAL ASSISTANCE: long-term technical advisors will develop and administer the training programs and provide on-the-job training. (Two long-term advisors for a total of 10-person years.) Short-term consultants will assist with in-country training through a series of 15 workshops for design and production staff, teacher trainers and equipment maintenance and operation technicians. (A total of 60-person months of short-term consultant assistance.) Sixteen person years of long-term training will be provided for one administrator/instructional systems designer (to direct the IMC); one curriculum/instructional systems designer from the MOE Department of Curriculum and Instruction; two educational broadcasters/producers (one specializing in radio and one in TV); one print media/textbook coordinator, and one A-V librarian for the IMC. It is anticipated that the training will take place in the U.S. and will include academic work at the masters level as well as 6-months of intern working experience in/with appropriate U.S. organizations. Ten short-term training intern programs in the U.S. or third country institutions will be provided for technicians, associate producers, and assistants.

EQUIPMENT AND MATERIALS: The project will provide the following commodities;

1. A reference library of prototype instructional materials in both Arabic and English for use in training staff, and as resources for developing Yemen-relevant materials.
2. Supplies to produce and test prototype instructional materials (audio and video tape, paper, art and printing supplies, film, etc.)

The IMC and the broadcasting facilities in Sanaa are presently well-equipped for basic materials production. It is not anticipated that the project will need to purchase basic production equipment. However, some maintenance supplies and equipment, spare parts and spare sets of equipment, will be required.

BENEFICIARIES: The beneficiaries of this project will be 1,000,000 children who will be enrolled in primary schools by 1986.

ISSUES: A major issue is the establishment of linkages among the concerned YARG entities: The Teacher Training and the Technical Affairs Directorates within the Ministry of Education, and the Ministry of Information. Because it will deal with more than one YARG entity. It may be difficult to administer this subproject and to establish YARG administrative responsibility and gain complete commitment from the various entities within a collaborative implementation mode. However, the Mission has had some experience and some success with this in other projects, and feels that it can be accomplished. A second issue is finding ways to involve the private sector in publishing and distributing instructional materials in Yemen. This is critical for long-range success of the effort.

PROJECT NUMBER AND TITLE: 279-0052; Agricultural Development
Support: Faculty of Agriculture
Subproject

LIFE OF PROJECT FUNDING: \$10,000,000 (Grant)

PROPOSED FUNDING FY 1983: \$ 1,500,000

FY 1984: \$ 2,300,000

APPROPRIATION ACCOUNT: ARDN

PROJECT PURPOSE: To develop a Faculty of Agriculture at the Sanaa University capable of serving Yemen governmental and rural sector needs for personnel with technical agriculture skills. By the end of the project there should be a fully equipped faculty of agriculture, in operation in Sanaa which will be training Yemeni to the Bachelor of Science level in the agricultural subproject areas relevant to Yemen's agricultural production. Returned Ph.D. participants will have assumed responsibility for most of the teaching positions. A university teaching farm used for student laboratories and practical experience will have been developed and fully integrated into the agriculture curriculum.

BACKGROUND: The number of Yemeni professionals with baccalaureate training (all received outside Yemen) in agriculture is extremely low considering YARG's emphasis on significant increasing agriculture productions during the Second Five-Year Plan period. Presently the Ministry of Agriculture has forty graduates from Arab countries working by contract along with more than 100 technicians and consultants supplied by donor aid programs. During the five year period, 1976 to 1981, the Ministry of Agriculture projected a need for 288 new B.S. graduates in agriculture, while only about ten Yemeni graduates returned per year to begin a career in agriculture in Yemen.

USAID sponsored a fact-finding trip to the Middle East, Europe, and the U.S. for Sanaa University and Government of Yemen officials to visit alternative agriculture university systems. The team recommended that a Faculty of Agriculture be developed at Sanaa University following the concepts of the U.S. land grant model which combines extensions and research along with the education and teaching. The achievement of this goal will be a gradual process because of existing programs in research and extension within the Ministry of Agriculture.

USAID will not finance the construction of university buildings. The YARG has obtained a loan from another Middle East country for faculty construction and they have purchase land for the university buildings and teaching farm. USAID has been requested by the Sanaa University to conduct the feasibility study and do the architectural design of the Faculty of Agriculture buildings, develop the teaching farm, and train five future members of the Faculty of Agriculture each year to the Ph.D. level in the United States. A special U.S. training program in agriculture college administration will be prepared for the future Yemeni Dean. Technical assistance in Yemen will include a U.S. co-Dean for up to five years and a co-manager for the university demonstration teaching farm.

This subproject may include provision of some U.S. faculty until trained Yemeni faculty are available and in the future there may be faculty and student exchanges with U.S. land grant universities.

BENEFICIARIES: The primary beneficiaries will be the students who receive a bachelor of science degree in agriculture from the Sanaa University. They will provide the technical manpower needed to operate Yemen's agriculture institutions and thereby replace many foreign technicians. The ultimate beneficiaries will be the rural sector population which utilizes these agricultural support institutions.

There has been a significant leakage of Yemeni trained in agriculture in other countries. The Yemen Government believes that they will retain a much higher percentage of their agriculture trained personnel when the bachelor's level education is conducted in Yemen.

ISSUES: The Faculty of Agriculture may open as early as the Fall of 1983 utilizing classroom facilities in the Faculty of Science buildings. Will this Faculty of Agriculture have enough credibility to attract sufficient students, including those who would otherwise go to school outside Yemen, to justify opening in 1983 or 1984?

Provision of agriculture professors will be a problem if the Faculty of Agriculture does open in 1983 or 1984 before Yemeni staff are available. U.S. professors could fill the gap if instruction is in English. The medium of instruction has not been decided yet.

PROJECT NUMBER AND TITLE: 279-0052; Agricultural Development
Support: Secondary Agriculture
Education Subproject
LIFE OF PROJECT FUNDING: \$12,000,000 (Grant)
FY 1984 FUNDING: \$ 2,100,000
APPROPRIATION ACCOUNT: ARDN

PROJECT PURPOSE: Establish a secondary agriculture education system within the YARG building on experience gained from implementation of the Ibb Secondary Agricultural Institute Subproject.

BACKGROUND: The Yemen Arab Republic is still basically an agrarian economy with 78 percent of the households deriving their income from agriculture. The agriculture sector constitutes 29 percent of the Gross Domestic Product while the next largest sector, wholesale and retail trade, contributes 18.4 percent of the GDP. The Government of Yemen's Second Five-Year Plan places major emphasis on increasing the country's agriculture production so that food imports may be reduced. There are a number of constraining factors, not the least of which is adequate trained manpower, which may thwart achievement of the YARG's agriculture production goals.

The farmers realize the alternatives which have opened up in the last ten years, but the infrastructure to facilitate realistic access to them is missing in much of the country. With few formally trained individuals, effective adoption of new technologies proceeds relatively slowly. The country still has less than 300 extension agents and most of them are not adequately trained.

The YARG has embarked on a program of training middle level agriculture technicians necessary to fill public and private positions in agricultural production, research, education, and extension. There are three agriculture secondary institutes which produce high school graduates with general agriculture training. These three institutes (high schools) constructed with loan funds from IBRD are administered by the Ministry of Education. Since the YARG does not have teachers or administrators for these schools they have asked for U.S. technical assistance.

The first subproject of the Agriculture Development Support Program was the Ibb Secondary Agricultural Institute which began in 1979. The U.S. technical assistance includes seven expatriate agriculture teachers who both teach and prepare the curriculum and teaching materials, and development of a school farm. Yemeni counterpart teachers who are being trained to the Masters Degree level will return and replace the expatriate teachers. The schedule for training Yemeni teachers has been revised because qualified candidates have not been available.

The other two agriculture high schools cater to different segments of Yemeni agriculture - Surdud School is in the coastal, tropical agricultural area and the Veterinary School will provide training in livestock production.

PROJECT DESCRIPTION: This proposed subproject will expand USAID's technical assistance in secondary agriculture education to include the Surdud School, and the Veterinary School while developing the YARG's agricultural education system. This may include an agricultural education advisor working in both the Ministry of Education and Ministry of Agriculture and the possibility of initiating agriculture subjects in the general high school curriculum. Training Yemeni teachers and agriculture education administrators will be the major emphasis and the first activity of this subproject. Technical assistance in school administration and curriculum, will be provided and in some cases agriculture teachers until trained Yemeni are available. This subproject will utilize the experience and lessons learned from implementation of the Ibb Secondary Agricultural Institute Subproject. The top six of the first Ibb graduating class in June 1982 will be sent for B.S. training in Egypt and will probably become teachers at the other two schools.

BENEFICIARIES: The beneficiaries will include the Yemeni students who will receive technical training. Eventually the beneficiaries should include the rural sector population who will gain access to technical agriculture information and innovations from the institutions which will be staffed by the agriculture high school graduates.

ISSUES: The major issues are: The speed of implementation, Yemeni interest in pursuing an agriculture education, and the ability of the agriculture sector to retain the agriculture high school graduates. The YARG opened the Surdud School in 1981 and plans to open the Veterinary School in 1982. USAID believes that full utilization of the Ibb School and resolutions of its problems would be advisable before launching new schools. USAID is following this concept by not expanding its assistance until 1984, after more than four years experience at Ibb.

The agriculture education system being developed with U.S. assistance includes a large amount of practical "hands-on" experience similar to the vocational agriculture program in the U.S. It is not known if there will be a stigma against agriculture education and its practical training in favor of other more prestigious areas of study. Since agriculture education in Yemen is new there is not sufficient information or evidence to make a judgement.

Retention of graduates in Yemeni agriculture institutions will be critical for development of Yemen's agriculture production potential. The Ibb School Subproject will provide a laboratory to test this issue following the graduation of its first two classes in 1982 and 1983. Follow-up of these graduates may suggest design modifications needed in the Secondary Agriculture Education Subproject.

PROJECT NUMBER AND TITLE: 279-0080; Development Training III
LIFE OF PROJECT FUNDING: \$40,000,000 (Grant)
FY 1984 FUNDING: \$ 6,000,000
APPROPRIATION ACCOUNT: EHRD

PROJECT PURPOSE: To provide Yemen with adequately trained people in fields of high development priority.

BACKGROUND: The YARG's dependence on foreign donors to assist and finance development will continue. Implementation of the First Five-Year Plan revealed the YARG's critical lack of human resources necessary for economic growth. Yemen is hamstrung by its lack of educated, skilled workers at all levels and in all sectors. Adult illiteracy retards not only general development efforts, but the YARG's attempts to achieve national unity and stability. The national literacy rate is estimated at no more than 30 percent, with the female rate less than 3 percent. The present education system reaches less than 35 percent of primary age children and less than 1 percent at the post-secondary level (ages 17 through 25). The educational system is staffed almost entirely with expatriates, from primary school through the university. Even the District Training Centers that carry on non-formal programs in literacy and basic life skills are staff largely with non-Yemeni.

In addition to the high cost of expatriate teachers and trainers, which exacerbates the YARG's budget problems, the education sector suffers from staff discontinuity, cultural disruption and antagonism, and environmental irrelevance -- conditions inherent in a system where foreign teachers (and textbooks) outnumber the Yemeni 8 to 1.

Achieving its own institutional capacity for human resources development and Yemenizing the education system is one of the YARG's highest priorities. This project is designed to assist the YARG by training key personnel in critical sectors identified by the YARG and AID.

A significant element of this project is to Yemenize Sanaa University and to expand and improve its capacity to do the following:

1. Educate more people in critical development fields at the undergraduate level
2. Provide post-graduate training in specific needed fields.
3. Extend access to population centers outside of Sanaa which will also increase the enrollment of women.
4. Train leaders for all sectors.

The YARG wishes to adopt the U.S. model for higher education, with its pragmatic emphasis on applied technology and research. Therefore, the university is exploring every possibility for U.S. Ph.D. training for outstanding Yemeni who have been identified for faculty positions. The pressure to send such staff for a combined master/doctoral degree is a result of this strong need to Yemenize the university with top quality staff as quickly as possible.

Another significant element of the project is the strengthening of the Ministry of Education's capacity to guide and manage the development of Yemen's educational infrastructure.

PROJECT DESCRIPTION: The project will fund the following annual training inputs:

1. In-country English language training as required to meet AID call-forward and U.S. institutional requirements.
2. U.S. Or third-country degree programs -- 30 master, 15 doctorate and 20 undergraduate.
3. Short-term U.S. or third-country courses, workshops and practical intern programs (144 person months).
4. Short-term in-country task/skill oriented training programs (30 weeks).
5. Computer training, combined U.S. and in-country.

The English language component will be provided by the Yemen American Language Institute, through a PASA with the International Communication Agency. Participant management tasks will be performed by a contractor selected through competitive bidding.

Experience with Development Training Projects I and II (279-0020 and 279-0040) identified the following areas that need specific improvement and/or clarification:

1. Selection criteria and procedures;
2. English language requirements and training programs.
3. Placement and monitoring in U.S. or third world institutions.
4. Follow-up on participants after training has terminated.

The YARG has made considerable progress toward developing and implementing rational and consistent policies and practices for prioritizing training needs, for nominating appropriate candidates, and for utilizing trained staff. This has resulted from bitter experience and from persistent, but often unpopular efforts of the USAID Mission in implementing the previous projects 279-0020 and 279-0040 with the Central Planning Organization (CPO). The Human Resources Development Unit (funded under 040) is now an operating department of the CPO and shows promise of further improving the system.

Under this project, YALI will improve and expand the English Language training program in the following ways: (1) Through an ICA/PASA, up to three professional contracted ESL teachers will form the instructional core under a Director of Courses supplemented by up to six Peace Corps Volunteers and qualified part-time local hire staff; (2) Greater flexibility will be achieved by offering outreach classes at selected Ministry sites, by providing tutorials, by providing more individual self-help materials to students, and by better scheduling; and (3) students will have greater access to appropriate English supplementary materials.

To improve to cost effectiveness of the new project, there will be strict adherence to a 450 TOEFL call-forward score (which may be raised selectively to 500-550), and YALI will provide advanced English beyond the call-forward level to minimize the time needed in the U.S. to reach entrance level requirements for graduate schools.

Participant management will be improved by securing a contractor to carry out the following tasks:

1. Collect and analyze participant data required for selection and placement.
2. Prioritize recommendations, based on AID/YARG selection criteria, and present them to a final selection committee consisting of AID and YARG representatives.

3. Secure placement for participants.
4. Monitor participants and report regularly to AID and the YARG, including notifying YARG and AID when problems arise requiring YARG or AID decisions.
5. Develop and carry out follow-up procedures on participants who have terminated programs, and submit regular reports to AID.
6. Recruit short-term training consultants as needed.

This project will be a major contribution toward meeting the Second Five-Year Plan Human Resources development objectives and will substantially improve the YARG's ability to achieve its goals and programs. The project will improve educational institutional capacity by focusing on Sanaa University faculty improvement and development, and by training key personnel in other institutionally -- oriented programs. The YARG has requested that more emphasis be put on undergraduate level training, but that graduate level training contained in Development Training II should also continue under this project. Sanaa University, while still limited in many ways, is rapidly expanding in-country opportunities at the undergraduate level and serves as a means of identifying students with the highest potential for successful attainment of advanced degrees. However, there is a lacklog of baccalaureate level candidates of high calibre that meet AID selection criteria who have chosen fields of study critical for YARG development. The project design will allocate slots to the University for faculty development to the Ph.D. level and will also allocate B.S. and M.A. level slots for other YARG entities. It will also provide both short and long-term training in higher education administration to strenghten university management effectiveness. The project will provide cross-sector support in computer skills through a combined U.S. and in-country training program, in response to YARG requests.

The YARG has also requested that AID assist with non-formal education (basic skills and literacy) and vocational education. AID budget limitations preclude the launching of new projects to assist with these admittedly important areas. However, this project will address those concerns by training some key personnel. Long-term training slots at the bachelors, masters, and doctoral levels will be allocated to develop YARG expertise in adult education, extension education, vocational education, and educational and public service broadcasting; as well as in other fields and activities identified by the Human Resources Planning Department of the Ministry of Development (CPO).

In addition to long-term training, the project will provide both in-country, short-term training and U.S. or third country short courses and intern programs to develop specific, task-related skills. Approximately half of the short-term training funds will be allocated for needs that have already been identified and the rest will be available for other needs as they arise. Examples of the kinds of training that would be provided are:

1. Sanaa University

- A. Developing and managing a U.S. style credit hour system (as opposed to the European annual comprehensive exam system which the university is phasing out).
- B. Using computers to assist with student management, recordkeeping and scheduling.

2. Ministry of Education

- A. Methods for training adult literacy teachers.
- B. Evaluating adult education programs and materials.
- C. Designing radio and TV messages to support adult, non-formal and formal education programs.
- D. How to use radio and TV for direct teaching of literacy, health, nutrition, safety, food production and preparation, care of young children, income generating skills, sound ecological practices, etc.
- E. Maintenance and management of A-V equipment and materials.

3. Ministry of Information and Communication

Improving radio and TV production of public service and education programs.

The 1984 program will allocate funds as follows:

- \$2,200,000 = 20 BA degree programs.
- 200,000 = Four to five 6-week in-country training programs.
- 330,000 = 144 person months of U.S. short-term training.
- 250,000 = YALI (English language program).
- 1,650,000 = 15 Sanaa University Ph.Ds @ 4 person years.
- 250,000 = Computer training to be defined, U.S. and in-country.
- 1,120,000 = Master's training (MBA, TOESL, CPAs, Communications, Health and Nutrition, etc.)

- \$6,000,000 = Total

BENEFICIARIES: Beneficiaries will include Yemeni who become staff at all levels of the education system; the Yemeni who gain access to education that was not previously available at all; and Yemeni who receive more effective training and education.

During the life of this project from 1984 to 1990 approximately 1,500 Yemeni will be trained under the program. They will, in turn, train or teach approximately 45,000 people per year, throughout the system. As a result of this project, by 1990 Sanaa University will have expanded its enrollment from 6,000 to 10,000 and will have a nucleus staff at least 75 percent Yemeni.

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE V - FY 1984 PROPOSED PROGRAM RANKING		Country/Office		USAID/Yemen		
RANK	PROGRAM ACTIVITY DESCRIPTION	ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)	
					INCR	CUM
1.	279-080; Development Training III	N	G	FHRD	3,000	3,000
2.	279-052; Agricultural Development Support	O	G	ARDN	13,120	16,120
3.	279-053; Basic Education Development	O	G	FHRD	4,300	20,420
4.	279-045; Local Resources for Development	O	G	ARDN	1,280	21,700
5.	279-065; Tihama Primary Health Care	O	G	FEA	2,000	23,700
6.	279-080; Development Training III	N	G	EHRD	3,000	26,700
7.	279-085; Water Resources Institutions	N	G	SDA	1,000	27,700
8.	279-053; Instructional Media Center Subproject	N	G	EHRD	1,700	29,400
9.	279-052; Agriculture Education Subproject	N	G	ARDN	2,100	31,500
10.	279-075; Family Planning in Primary Health Care	N	G	POP	500	32,000

TABLE V NARRATIVE

NE Bureau guidance requested that USAID show how it would reduce project portfolio if AAPLS were \$28 million in each of FYs 85,86,87. Projects of subprojects would be dropped by following order:

	FY85	FY86	FY87
1. 053 Instructional Materials	1,500	-	-
2. Population	500	-	-
3. 052-Ag Education	2,400	-	-
4. 053-Other Initiatives	-	1,300	4,900
5. 052-Other Initiatives	-	1,280	5,100
6. Population	-	500	-
7. 052-Ag Education	-	2,400	-
	<hr/> 4,400	<hr/> 5,480	<hr/> 10,000

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE VIII

	FY 1982				FY 1983			
	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS
U.S. DIRECT HIRE	1,918.0		1,308.4	25.0	2,198.2		1,429.9	26.9
F.N. DIRECT HIRE	804.7			37.0	883.6			37.0
CONTRACT PERSONNEL	261.0			XXXXX	344.3			XXXXX
HOUSING EXPENSES	627.7			24.8	793.4			26.0
OFFICE OPERATIONS	944.5		27.5	XXXXX	1,223.0		30.3	XXXXX
TOTAL	4,55.9		1,335.9	XXXXX	5,442.5		1,460.2	XXXXX
RECONCILIATION	(1,335.9)		(1,335.9)	XXXXX	(1,460.2)		(1,460.2)	XXXXX
MISSION ALLOWANCE	3,220.0		-0-	XXXXX	3,982.3*		-0-	XXXXX

* Exceeds 3,785.0 limit per STATE 011322 (1/16/82) by 197.3. See attached TABLE VIII Narrative for explanation and also information re Travel, ORE, Representation and Dollar-Funded local currency costs.

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE VIII

	FY 1984 MINIMUM				FY 1984 CURRENT			
	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS
U.S. DIRECT HIRE	1,609.6		1,065.2	20.0	2,086.5		1,405.5	26.0
F.N. DIRECT HIRE	1,016.2			37.0	1,016.2			37.0
CONTRACT PERSONNEL	432.7			XXXXX	387.9			XXXXX
HOUSING EXPENSES	645.4			19.0	843.6			25.0
OFFICE OPERATIONS	1,069.0		33.3	XXXXX	1,210.5		33.3	XXXXX
TOTAL	4,772.9		1,098.5	XXXXX	5,544.7		1,438.8	XXXXX
RECONCILIATION	(1,098.5)		(1,098.5)	XXXXX	(1,438.8)		(1,438.8)	XXXXX
MISSION ALLOWANCE	3,674.4		-0-	XXXXX	4,105.9		-0-	XXXXX

FY 1984 ANNUAL BUDGET SUBMISSION

TABLE VIII

FY 1984 PROPOSED				
	TOTAL	TRUST FUNDS	AID/W FUNDED	UNITS
U.S. DIRECT HIRE	2,086.5		1,405.5	26.0
F.N. DIRECT HIRE	1,016.2			37.0
CONTRACT PERSONNEL	387.9			XXXXX
HOUSING EXPENSES	843.6			25.0
OFFICE OPERATIONS	1,210.5		33.3	XXXXX
TOTAL	5,544.7		1,438.8	XXXXX
RECONCILIATION	(1,438.8)	XXXXX	XXXXX	XXXXX
MISSION ALLOWANCE	4,105.9	XXXXX	XXXXX	XXXXX

FY 1984 ANNUAL BUDGET SUBMISSION
TABLE VIII NARRATIVE FOR FY 83

1. BUDGET LIMIT; The 1983 budget of 3,982.3 exceeds the 3,785.0 limit per STATE 011322 (1/16/82 by 197.3. AID/W's approval is requested for this additional amount which is required for the following items:

A. New Telephone System	\$100.0
B. Wang Word Processors	50.0
C. Residential & Office Furnishings & Equipment	<u>47.3</u>
Total Additional Funds Required	\$197.3 =====

The new telephone system is badly needed to replace the current decrepit, patchwork system which is inadequate for both interoffice and outside calls. Considerable manpower is presently being wasted by the required usage of messengers and personal interoffice and ministry trips when telephone calls via an adequate system would suffice. The estimated cost of the new system is based on a 2/82 survey by the Regional Communications Office of Karachi who basically recommended a system of 80 telephones, 20 outside trunks and switchboard versus our present partially-working system of 43 telephones, 5 outside lines and no switchboard. Total costs of the proposed system are presently not firm, but were estimated by USAID as of early March 1982 to run as low as \$84,000 and as high as \$115,000 with a resulting average of \$100,000. Inflation, of course, will increase these costs considerably at actual contracting time.

The Wang Word Processors (WWP) are required due to mounting paperwork requirements, a growing dearth of skilled clerical help, and also the need for improved information. See TABLE VIII(B) for details on this item.

The Residential and Office Furnishings and Equipment estimate of \$47,300 consists of \$31,500 of furniture plus \$15,800 of transportation costs. The \$31,500, actually a modest amount, is required to replace aging furniture that is becoming worn-out with no renewal or renovation facilities available in Yemen.

2. TRAVEL, ORE, REPRESENTATION AND DOLLAR-FUNDED LOCAL CURRENCY COSTS for FY 1983 are as follows (00C's):

A. Travel	\$477.2
B. Office Residence Expense	6.3
C. Representation	2.2
D. Dollar-Funded Local Currency Costs	2,146.6

FY 1984 - ANNUAL BUDGET SUBMISSION
(U.S. STAFFING PATTERN)

POSITION TITLE	FY 82	FY 83	FY 84	FY 85	FY 86	REMARKS
MISSION DIRECTOR	X	X	X	X	X	A
DEPUTY MISSION DIRECTOR	X 1 month	X	X	X	X	(1 month overlap A on FTE)
SECRETARY	X	X	X	X	X	F
EXECUTIVE OFFICER	X	X	X	X	X	F
DEPUTY EXECUTIVE OFFICER	X	X	X	X	X	F
EXECUTIVE ASSISTANT	X	X	X	X	X	F
ASSISTANT GSO	X	X	X	X	X	F
CONTROLLER	X	X	X	X	X	E
ACCT. FIN. ANALYST	X	X	X	X	X	E
B & A OFFICER	X	X	X	X	X	E
PROGRAM OFFICER	X	X	X	X	X	B
DEPUTY PROGRAM OFFICER	X	X	X	X	X	(Change to Program B Economist FY83)
DEVELOPMENT TRAINING OFFICER	X	X	-	-	-	B (Delete during FY84)
ASST. PROGRAM OFFICER	X	X	X	X	X	B
SECRETARY	X	X	X	X	X	F
AGR. DVL. OFFICER	X	X	X	X	X	D
ASST. AGR. DVL. OFFICER	X	X	X	X	X	D
PROJECT MANAGER	X	X	-	-	-	(Delete - Employee moves to Asst. Gen. Dev. Officer FY83)
SECRETARY	2	X	X	X	X	E
CH., GEN. DVL. OFFICER	X	X	X	X	X	D
HUMAN RES. OFFICER	X	X	X	X	X	D
GEN. ENGR. ADVISOR	8	X	X	X	X	D
ASST. GEN. DVL. OFFICER	X	11*	X	X	X	(*Hammer moves to D position FY83)
ASST. PROGRAM OFFICER	X	X	X	X	X	D
SECRETARY	X	X	X	X	X	F
HEALTH ADVISOR	4	X	X	X	X	D

(U.S. STAFFING PATTERN, continued)

POSITION, TITLE	FY 82	FY 83	FY 84	FY 85	FY 86	REMARKS
ASST. CAP. DEV. OFFICER	-	X	X	X	X	D
TOTAL POSITIONS	27	26	25	25	25	
TOTAL WORKYEARS	25	26	25	25	25	

** Spar to be submitted

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 FY 1984 - ANNUAL BUDGET SUBMISSION
 (FSN STAFFING PATTERN)

POSITION TITLE	FY 82	FY 83	FY 84	FY 85	FY 86	REMARKS
RECEPTIONIST/CLERK TYPIST	X	X	X	X	X	F
ADMIN ASSISTANT	X	X	X	X	X	F
MISSION TRANSLATOR	X	X	X	X	X	F
PERSONNEL ASST.	7	-	-	-	-	F (Became Personnel F Asst. May 1982)
TRAVEL ASST.	X	X	X	X	X	F
PERSONNEL CLERK	X	X	X	X	X	F
MAIL CLERK	X	X	X	X	X	F
CLERK	X	X	X	X	X	F
CLERK (COST RECORDS)	X	X	X	X	X	F
SUPPLY SUPVR.	7	X	X	X	X	F
STOREKEEPER	X	X	X	X	X	F
STOREKEEPER (EXP. SUPPLY)	X	X	X	X	X	F
SUPPLY CLERK	X	X	X	X	X	F (Became Supply Supv. F May 82/Delete Sup Clk)
SUPPLY CLERK	X	X	X	X	X	F
SUPPLY CLERK	X	X	X	X	X	F
MIR. POOL SUPVR.	X	X	X	X	X	F
MAINTENANCE SUPVR.	X	X	X	X	X	F
PROCUREMENT AGENT	X	X	X	X	X	F
CUSTOMS EXPEDITER	X	X	X	X	X	F
FINANCIAL ANALYST	X	X	X	X	X	E
B & A ASST.	X	X	X	X	X	E
ACCT'G TECH.	X	X	X	X	X	E
ACCT'G TECH.	X	X	X	X	X	E
ACCT'G TECH.	X	X	X	X	X	E
CASHIER/ACCT. TECH.	X	X	X	X	X	E
SUPVR. VOUCHER EXAMINER	X	X	X	X	X	E

(FSN STAFFING PATTERN, continued)

POSITION TITLE	FY 82	FY 83	FY 84	FY 85	FY 86	REMARKS
VOUCHER EXAMINER	X	X	X	X	X	E
VOUCHER EXAMINER	X	X	X	X	X	E
PAYROLL CLERK	X	X	X	X	X	E
PROGRAM ASST.	X	X	X	X	X	B
PROGRAM ANALYST	X	X	X	X	X	B
PARTICIPANT TRNG. ASST.	X	X	X	X	X	B
SECRETARY (TYPING)	X	X	X	X	X	F
ADMIN. ASST./TRANSL.	X	X	X	X	X	F
SECRETARY (TYPING)	X	X	X	X	X	F
RURAL DVL. ASST.	X	X	X	X	X	D
CLERK TYPIST	X	X	X	X	X	F
CLERK (TRANSP)	X	X	X	X	X	F
TOTAL POSITIONS	37	37	37	37	37	
TOTAL WORK YEARS	37	37	37	37	37	

FY 1984 ANNUAL BUDGET SUBMISSION

FTE WORK FORCE NARRATIVE

Mission experience with the lapse factor is difficult, at best, to assess since all assignments of U.S. Direct Hire depend upon timely AID/W Assignment Board reactions to requests from the field. Very little lapse factor has been experienced in USAID/Yemen and is usually the result of unplanned early departure of a U.S Direct Hire, with a resulting lapse in the assignment of a replacement.

Historically, Yemen has experienced actual FTE levels lower than annual ceilings.

In particular, FTE for FSN's have been lower than position ceiling levels. However, the sizeable reduction of FSN ceilings over the past year has had a negative effect on FSN staff morale and has increased turnover of FSN Direct Hire staff. Career-oriented FSNs are looking to other agencies and or businesses which may offer stronger career development and more stability. Thus, USAID trains an employee only to lose him/her within a relatively short span of time.

FY 1984 - ANNUAL BUDGET SUBMISSION
OPERATING EXPENSES ESTIMATE FOR WWP SYSTEMS

TABLE VIII (b)
(\$000)

	<u>Fiscal Year</u>		
	<u>1982</u>	<u>1983</u>	<u>1984</u>
A. Capital Investment in WWP Equip.		42.0 ¹	
B. W/P Equipment Rental & Supplies		4.4	2.1
C. Other W/P Costs	---	<u>3.6</u>	<u>7.9</u>
Total	<u>-0-</u>	<u>50.0</u>	<u>10.0</u>

NARRATIVE:

USAID has requested an M/SER/DM Feasibility Survey to determine the suitability, capability, cost and time requirements of installing two WP systems. The request was made on 3/10/82 with a recent follow-up cable (Sanaa 3314 of 5/24/82). The survey has not been performed yet, and professional ADP/WP expertise does not exist at USAID. Hence, the above costs are layman "guesstimates" based on general, non-technical information. If proven feasible by the future survey, USAID plans to have installed two WP systems with very likely a third redundant system due to Yemen being a remote, difficult service area. Specifically, the 1983 estimates, hopefully, cover equipment costs, air conditioners, uninterruptionble power supply, software, supplies and maintenance, while the 1984 costs cover supplies and maintenance only. Based on M/SER/DM's information (State 146891 of 5/28/82), it appears that the \$42,000 estimate may be \$12,000 low if three Wang System 5's are recommended by the DM survey.

¹Conversely, the estimate may be high by the same rough amount if three Wangwriters are recommended. The Wangwriters, however, are still under a lengthy study by State for general acceptance. Also, to add to the problem, State/AID are standardized on Wang equipment, whereas there is presently no Wang representative in Yemen--NCR, however, has been in Yemen for several years and has its own WP equipment.

Although the equipment and cost picture on WP equipment will not be unclouded until the DM survey is performed, USAID's need for such equipment definitely exists. The external/internal report and correspondence requirements continue to increase, while conversely the necessary supply of skilled secretarial and clerical help continues to dwindle due to personnel ceilings and a general dearth of qualified local employees. If WP equipment is determined by the survey to be feasible, then USAID would expect to save the annual cost of hiring at least one additional US Secretary (USDH or PSC), one local Secretary or Clerk-Typist (provided a qualified one could even be found), plus

the difficult-to-measure editing conventional typewritten material. Moreover, USAID would be able to render more in-depth and timely reports and correspondence for internal, AID/W and host government purposes.

Some examples of USAID work requiring WP application are: the CDSS, CP, ABS, USAID Briefing Book, Participant Follow-Up Reports, Economic Reports, Project Financial Status Reports, Contracts, Property Inventories, and Personnel and Payroll Status Reports.

BUREAU FOR NEAR EAST: YEMEN

FY 1984 ANNUAL BUDGET SUBMISSION

PD&S FUNDED AND AID/W FUNDED CONTRACTOR AND TDY REQUIREMENTS IN FY83 PROJECT NUMBER:

<u>PROJECT ACTIVITY/DESCRIPTION</u>	<u>O.E.</u>	<u>PD&S</u>
279-043; Water Resources Planning & Management: January 1983 for one person for 2 weeks to plan water conference (consultant) plus one person from NE/TECH.	4,500	1,2000*
279-044; Small Rural Water Systems: Evaluation during Third Quarter. Two persons for a total of 30 work days from NE/TECH and NE/PD.	8,500	
279-045; Local Resources for Development: Evaluation of project includes 21 days for 2 people: One from NE/TECH; and one consultant.	5,000	10,000*
279-052; Agricultural Development Support:		
A. Review involvement of Women in Agricultural Development, Second Quarter.	2,200	
B. One person from NE/TECH for 30 work days to assist in Agricultural Education design.	6,000	
C. Annual Program Review by NE/TECH, NE/DP, SER/CM for total of 30 work days during Third Quarter	10,000	
D. To analyze plant protection and environment during Second Quarter by S&T/AGR for 15 work days.	4,200	
E. One person from NE/TECH for 25 work days to assist in the Agriculture Sector analysis during First Quarter.	5,600	
279-053; Basic Education Development:		
A. One contractor 20 work days to assist in preparation of the Instructional Media Center Subproject Paper.		7,000
B. To conduct Annual Work Plan Review, one person for 10 work days during Fourth Quarter from NE/TECH.	3,600	
279-080; Development Training III:		
A. PP design assistance from two consultants for 40 total work days beginning November 1982.		25,000
B. To review Project Paper. One person from NE/TECH for 20 work days during First Quarter.	5,000	
279-085; Water Resources Institutions:		
A. One Person From NE/TECH for 21 work days during 2nd Quarter.	5,000	
B. To design Project Paper. Two consultants for a total of 40 work days during Third Quarter.		30,000
TOTAL	\$61,400	\$84,000

May be Project Funded.

FY 1984 ANNUAL BUDGET SUBMISSION

FY 1983 - PROJECT EVALUATION PLAN

PROJECT NUMBER	PROJECT TITLE	TYPE EVAL	DATE EVAL	FUNDS REQ.	CONTRACT PERSON DAYS	COMMENTS
279-028	Water Supply Systems Mgt.	External	Mar 83	\$15,000	(1 person) 20 per days	Project Funded
279-045	Local Resources for Development	External	Oct 82	\$35,000	(3 persons) 40 per days	Project Funded
279-053	Basic Education Develop- ment	PES	Aug 83	-	(3 persons) 21 per days	Operating Expenses
279-065	Tihama Primary Health Care	PES	May 83	\$15,000	(1 person) 14 per days	Proj. Funded Rev. Project FY 1982
279-080	Development Training III	PES	Sep 83	\$15,000	(1 person) 20 per days	Project Funded