

UNCLASSIFIED

Annual Budget Submission

FY 1986

Yemen

BEST AVAILABLE



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USAID/Sanaa FY 1986 Annual Budget Submission

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PROGRAM GOALS AND STRATEGY

The current U.S. assistance strategy for Yemen was laid down in the 1980 CDSS and remains the basic foundation of our program.

Briefly, the strategy is designed to address four major development goals: Expand equitable access to economic and social opportunities, increase the availability of and equitable access to services at the local level, restore and increase the productivity of natural resources and expand Yemen Arab Republic Government (YARG) capabilities to direct the flow of foreign and domestic resources to development programs and projects.

USAID's proposed FY 1986 program conforms with the approved CDSS approach. It emphasizes the four AID areas of priority - institutional development, technology transfer, policy dialogue and the private sector - in addition to participant training and integration of PL-480 resources. Finally, with the exception of earthquake reconstruction, the proposed program is consistent with the priorities established in the Near East Bureau strategy.

SELF-APPRAISAL OF BENCHMARK ACHIEVEMENT

Action Plan benchmarks for FY 1984 and 1985 were established in USAID's FY 1985 Annual Budget Submission. Our self-appraisal indicates that actions against operational objectives and over which we have control are substantially on target. Following are previously established benchmarks and the status of actions against these.

A. Population

1. Initiation of a Small Culturally-Sensitive Program in Family Planning Assistance

Status: On target. A family planning project will be initiated in early summer FY 1984.

2. Sensitize YARG to Importance of Family Planning Issues

Status: On target. A successful and well-attended MCH/Family Planning AID-financed workshop followed a RAPID presentation held in FY 1983.

3. Strengthen Role of Private Sector in Family Planning Assistance

Status: Behind schedule. Full implementation awaiting initiation of family planning project. Furthermore, since a large number of drug sellers are unlicensed, particularly in rural areas, it will be difficult to interface with these through the Ministry of Health.

4. Key Management Steps to Strengthen Mission Population Management Capacity

a. Yemen Family Planning Association Management Capacity

Status: Behind schedule. The YFPA needs drastic reform but this will not take place until and unless IPPF, which bankrolls YFPA's operations, is willing to apply pressure. AID/W assistance will be required.

b. Addition to Staff of International Development Intern

Status: On target. An IDI will be added to the staff in FY 1985.

B. Education

1. Increasing the Number of Trained Yemeni to Staff Primary Teacher Training Institutes (PTTIs) and Other Educational Institutions Including Sanaa University, and the Ministry of Education

Status: Behind schedule. Although numbers of participants are close to targets, a recently-completed evaluation has pointed out, inter alia, that teacher trainers are not receiving the kind of training that is relevant to Yemen's needs. For this and other reasons, a new project will be designed and the present one phased out.

2. Increase MOE Capacity to Design and Produce Instructional Materials for the PTTIs

Status: Behind schedule. Instructional materials component will be included in the new project to be designed.

3. Curriculum Development

Status: Behind schedule. A curriculum development component is to be incorporated in design of the new project.

4. Increase Donor Cooperation

Status: Behind schedule. The World Bank is going ahead with financing. However, USAID's contribution is held up pending a new project design.

5. Key Management Steps

Status: On target. Rather than incorporate new flexibility into the existing project, however, USAID proposes to incorporate new management concepts in a new project.

C. Agricultural Productivity

1. Shift from Design to Implementation Focus

Status: On target. Most of the specific targets established for FY 1984 and 1985 have been realized or are on schedule.

2. Strengthen Agricultural Planning

Status: Essentially on target. CID recruitment of advisors is running somewhat behind schedule.

3. Parallel Financing

Status: Behind schedule. USAID has all but completed design of the Faculty of Agriculture subproject. Implementation is being held up pending the commitment of Arab donor financing for construction of faculty buildings.

4. Management Steps

Status: On target. New management steps have been worked out with the Consortium for International Development and an IDI has been added to USAID's staff.

D. Natural Resources - Water

1. Small Rural Water Systems

Status: On target. Construction of 55 rural water systems will be completed by September 1984.

2. Institution-Building

Status: On target. Projects with the National Water and Sewerage Authority (NWSA) will be completed on schedule. A favorable evaluation of the Small Rural Water Project (044) has led to a proposal to extend the project in order to continue the process with the Rural Water Division of the Ministry of Public Works.

3. Water Policy

Status: Behind schedule. The next steps on water policy await the water sector assessment (see below).

4. Management Steps

Status: Behind schedule. The assessment has been moved to late 1984.

E. Health

1. Develop a Reliable Primary Health Care System in the Tihama Region

Status: Behind schedule. The new contractor has mobilized on schedule and has successfully developed planning in conjunction with the Ministry of Health. However, MOH's budget shortfalls and the issue of salary supplements have hampered further project development.

2. Strengthen Funding for Health Services

Status: Behind schedule. For same reasons as above.

3. Management Steps

Status: On target.

F. Labor Productivity

1. Continue a Comprehensive Participant Training Program

Status: Slightly behind schedule. Obligation of the new project has slid several months. However, in the interim, important implementation steps such as the designation of a participant selection committee have taken place.

2. Manpower Planning

Status: On target. Support to the Central Planning Organization continues.

3. Management Steps

Status: Behind schedule. New Federal Procurement Regulations will require a longer time than originally envisioned in selecting a new contractor.

G. Energy

1. Survey of Renewable Energy Technology

Status: On target. Assessment will be completed during FY 1984.

2. Private Sector Support

Status: Not scheduled. USAID's FY 1985 proposal for a private sector project was not approved. However, other possibilities are being explored through existing Mission/regional project mechanisms.

H. Disaster Rehabilitation

1. PL-480 Program Established

Status: On target. A PL-480 agreement setting guidelines for the use of proceeds for earthquake reconstruction should be signed by early summer FY 1984.

2. Other Resources for Earthquake Recovery

Status: On target. Although AID was not able to provide additional financing, cooperation with the Netherlands, the Federal Republic of Germany and the US Peace Corps will provide necessary co-financing and technical assistance for reconstruction activities.

FORWARD PLAN FY 1985-86

USAID's essential objectives, management steps, and benchmarks are concentrated in eight sectors, listed in order of priority:

Population Sector - FY 1984 has been an extremely productive period in formulating our planned experimental approach to population, still our highest priority sector in Yemen. As we expand our information base through planned initial project activities, FY 1985 and FY 1986 should provide a solid foundation for design of a more focussed family planning project for initiation in FY 1987. We have identified a number of important points which need to be carefully addressed over the next two years. Specifically, we have concluded that in the Yemen context family planning can only be dealt with in conjunction with family health/MCH issues such as oral rehydration, breastfeeding and morbidity. We have also learned that getting a grip on amorphous, but critical private sector in the health area may be easier said than done, particularly since Yemeni laws may prohibit the MOH from dealing directly with unlicensed drug sellers and traditional medical practitioners. In the light of these we have established the following plan for FYs 1985 and 1986:

Sector Objectives

Management Steps

Benchmarks

- | | | |
|---|---|---|
| <p>1. Improve and expand the human resources base for carrying out effective MCH/FP programs.</p> | <p>Select participants according to well-defined criteria, and monitor placement of returned participants.</p> | <p>Return of 1-2 participants from short-term U.S. training in 85 and 1-2 from 6-9 months U.S. or 3rd country training in 1986.</p> |
| <p>2. Acquire an information base for further development of experimental MCH/FP activities.</p> | <p>Conduct needs assessments for training and I, E, & C program development.</p> | <p>Completed assessments serving as the basis for pre- and in-service training of health care providers and for I, E, & C training and production activities.</p> |
| <p>3. Determine the appropriate role for the private sector in planned MCH/FP activities.</p> | <p>Carry out comprehensive review of private sector involvement in MCH/FP activities.</p> | <p>Developed approach for incorporating one or more private sector elements in experimental project.</p> |
| <p>4. Improve CPO ability to gather, analyze, and utilize demographic data for development planning purposes.</p> | <p>Assist YARG to prepare for and carry out national census in 1985/86.</p> | <p>Census completed in orderly fashion and data being analyzed utilizing knowledge gained from technical assistance.</p> |
| <p>5. Initiate experimental services delivery programs.</p> | <p>Establish criteria for pilot project selection, choose sites, and develop plans for project interventions.</p> | <p>Experimental activities initiated in 7 urban clinics and at least 2 rural center.</p> |

Education Sector - The Mission's EHRD portfolio emphasizes basic education and participant training. Its immediate strategy for basic education is to reassess problems and interventions based on the recent evaluation of the Basic Education Development Project which revealed major design faults and implementation shortfalls, and serious dissatisfaction on the part of the Ministry of Education with project results achieved to date. It is expected that this assessment will lead to an improved sub-sector program. In the area of participant training, the Mission's immediate strategy is increasingly to relate fields of training to identified training needs at the national level through assistance to the CPO and at the ministerial or corporate level by underwriting training needs assessments. There will also be increased emphasis on strengthening local training institutions and in-country training programs.

Sector Objectives

1. Continue to increase the human resources base.
2. Continue to increase MOE's capacity to train primary school teachers - particularly women - in Yemen.
3. Continue to improve manpower planning.
4. Assess educational problems and constraints and identify appropriate interventions.

Sector Management Steps

- Select participants according to specified criteria and monitor placement of returned participants.
- Revise design and implementation plan of Basic Education Development Project according to recommendations of external evaluation.
- Assist with the 1986 census and use available data for manpower planning.
- Conduct an education sector assessment, leading to the design of a new basic education program.

Sector Benchmarks

- Return of 45 participants in 1985 and 65 in 1986.
- Authorization of a new education project in FY 1985.
- Training in census-taking completed in FY 1985.
- Completion of an education sector review.

The expected number of participant trainees for all projects for FY 1985 and FY 1986 are as follows:

	FY 1985		FY 1986	
	No.	(\$000)	No.	(\$000)
ST/US	128	1,536	54	1,134
ST/TC	86	473	38	228
BS/BA	18	360	145	3,045
MA/MS	40	800	103	2,163
Ph.D.	20	400	48	1,008
Associate			9	199
	<u>292</u>	<u>3,569</u>	<u>397</u>	<u>7,777</u>

Agricultural Productivity - Over the past year we have reviewed and evaluated the ongoing agricultural portfolio to identify implementation issues and develop solutions to these issues. We are finally reaching the stage where AID/CID/Member University arrangements for program management have been developed, and management problems in these areas have been largely overcome. Our primary foci over the next two years should be to continue to develop staff and institutional capacity within the MOAF and the MOE, and to determine to what extent we may be reaching the limit of the YARG's capacity to absorb additional technical assistance, training, and individual subprojects beyond those currently planned for initiation in FY 84 and 85. With the YARG's increased financial stringency leading to the imposition of import controls on some food items, and growing need for food imports in light of the continuing drought, we also need to be prepared to capitalize on their heightened interest in increased domestic production of fruit and poultry products, and be flexible in seeking to meld YARG production objectives with our own longer term institutionalization goals. Within this context, we have developed the following plan for FYs 1985 and 1986:

Sector Objectives

1. Improve and expand the human resource base for agricultural development.
2. Improve Yemen's agricultural institutions' capacity for agriculture planning, poultry/horticulture production, and irrigated farming.
3. Assess the MOAF's absorptive capacity and determine what, if any, additional activities should be planned.
4. Pursue agricultural sector strategy as outlined in ASA and most recent CDSS.
5. Expand the involvement of women in our agricultural project portfolio.

Management Steps

1. Select participants according to well-defined criteria, and monitor placement of returned participants.
2. Develop institutional development plans for the MOAF and, to the extent feasible, the MOE.
3. Carry out intensive review and gather information on MOAF's long-term capacity and projected capabilities.
4. Complete the design and begin implementation of planned new subprojects, and extend other SPs, e.g. Ibb and Core.
5. Follow up on recommendations of WID study and poultry evaluation re women's extension activities and assistance in establishing household flocks. Recruit female poultry technician.

Benchmarks

1. Return of participants from the U.S. and third country short-term training in 1985 and medium and long-term trainees in 1986.
2. Institutional development plans finalized by CID advisory staff.
3. Completion of assessment and decisions made.
4. New projects (FOA and IFF) authorized and extension approved.
5. Women's extension activities functioning under Ibb and/or Poultry SPs.

Natural Resources: Water - Water availability is one of the most critical problems facing Yemen in its quest for development. In spite of the critical need for water, the political and social consideration surrounding water rights and availability are so sensitive that the YARG is so far unable or unwilling to tackle the issue to ensure adequate supplies of water are available beyond the 1980s. AID has financed or co-financed 11 water-related projects - several of which have been highly successful - over the past decade and other donors have provided additional technical assistance and training. While this assistance has aided Yemen to provide water for the short-term, much remains to be done particularly in obtaining a viable water policy for the YAR in conjunction with continuing assistance in training, institutionalization and meeting basic requirements for water. Thus, AID plans to cooperate with the YARG in FY 1985 and FY 1986 to outline a framework for a national water policy, to continue with training, to develop institutions and to provide access to water in rural areas.

Sector Objectives

Management Steps

Benchmarks

1. Continue to improve and expand the human resource base in this sector.
Select trainees/participants according to well-defined criteria, and monitor progress of those completing training.
Return of 5-10 participants from short-term U.S./third country training in 1985, and approximately 10 trainees in FY 1986.
2. Determine what role AID should play in water resources sector.
Do comprehensive review of the water sector in FY 1985 replete with project options.
Completed water sector assessment and list of project options.
3. Continue to improve/expand MPW/RWSD's ability to plan and manage rural water systems.
Assist the RWSD to develop and do institutional development plans.
Completion of short/long-term development plans for the RWSD.

Health Sector - Although we now have an excellent contract team in place, with a firm grasp of the tasks to be undertaken under the Tihama Primary Health Care project, this sector continues to be problematic. The problems which will need to be addressed over the coming 1-2 years largely involve the capability of the MOH to meet its commitments for personnel and financial inputs for this project in particular, and in general for the expansion of primary health care throughout the country. Within this context, we are also involved in a discussion with the MOH on the validity of their commitment increasingly to pick up salary supplement costs and to employ persons trained under this project as primary health care workers and local birth attendants. In light of these issues, we have developed the following plan for FY 1985 and 1986:

Sector Objectives

1. Establish a model primary health care system with oral rehydration and family planning components, principally in the Tihama region.

2. Determine to what extent, if any, MOH financial and recurrent cost issues will hamper project activities.

Management Steps

Obtain AID/W assistance to design an ORT and, if necessary, family planning component for the project.

Assist the MOH to identify alternatives to resolve recurrent cost issues.

Benchmarks

YARG/AID approved ORT and family planning components in place.

Written agreement between MOH and USAID to decrease and ultimately eliminate AID financing of recurrent costs.

Urbanization Sector - Based on several requests over the past 18 months from the Ministry of Municipalities (MOM) and the CPO, and increasing problems in the urban sector, USAID plans to provide assistance in this sector. We will begin reviewing trends in rural-to-urban migration and related issues to determine what type of assistance to the Ministry would be most beneficial. The activities following this assessment would initially be funded by USAID's general training projects, until we can prepare a specific project in FY 1986 responding to the MOM's request for assistance.

Sector Objectives

1. Assess need for and appropriateness of USAID assistance in the urban sector.

2. Expand the human resource base within the MOH.

Management Steps

Conduct an urban sector review in FY 85 with assistance from AID/W.

Develop a training plan, within the scope of Project O80 for the Ministry.

Benchmarks

Completed urban sector assessment with decision made on type/nature of assistance to be provided.

Completed short-term U.S./third country/in-country training for 10 MOM employees.

Energy Sector - A lack of indigenous energy resources affects Yemen's economic development markedly by absorbing an estimated 1/3 of available family resources in the form of cooking gas, gasoline, wood and electricity. With few energy resources to develop and likely continued increase in imported energy costs, it is unlikely the percentage of expenditures for energy will drop in the foreseeable future. A bright spot for Yemen is, however, renewable energy, such as solar energy. Yemen has been identified as a country where photovoltaic energy generation could be used in excess of 340 days a year and over virtually the entire country. If renewable energy is as promising as is indicated, some form of U.S. assistance in this area may be warranted although further assessment is required to make an informed decision.

Sector Objective

Management Step

Benchmark

1. Assess the need for and appropriateness of USAID assistance in the field of renewable energy.

Carry out a market/investment survey regarding renewable energy in YAR.

Decide whether renewable energy is a viable sector for USAID's involvement in Yemen.

Earthquake Reconstruction - The U.S. responded to the December 1982 earthquake by providing over \$3.0 million in emergency aid and short-term rehabilitation. The primary need now is to provide shelter for earthquake victims who are still homeless. In conjunction with the Kingdom of the Netherlands, the Federal Republic of Germany and the EEC, the U.S. plans to assist in the repair and reconstruction of up to 2,900 homes in the Maghrib Ans, Jabal al Sharg district of Dhamar Province. The U.S. contribution from FY 1984-86 will total \$8 million in local currency proceeds generated from the sale of PL-480 Title I commodities.

Sector Objective

Management Step

Benchmark

1. To participate tangibly in the Dhamar earthquake reconstruction effort.

Cooperate with the Office of Earthquake Reconstruction and the NETH/EEC/FRG to utilize PL-480 Title I local currency proceeds in a comprehensive self-help housing repair and reconstruction effort.

Up to 2,900 houses repaired/reconstructed by the end of 1986.

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$000)

	FY 1983	FY 1984	FY 1985		FY 1986	PLANNING PERIOD			
	ACTUAL	ESTIMATE	CP	ESTIMATE	AAPL	1987	1988	1989	1990
ARDN	15,135	12,301	13,000	13,000	17,000	19,000	20,000	22,000	22,000
POP/FP	-	500	1,500	1,000	2,000	3,500	4,000	5,000	5,500
HEALTH	5,079	6,549	6,000	6,000	6,000	5,500	1,500	-	-
EDUCATION	7,868	8,150	9,500	10,000	9,000	9,500	15,000	18,000	22,000
PL-480	-	(3,000)	(5,000)	(5,000)	(5,000)	-	-	-	-
PC/AID SPS	<u>(40)</u>	<u>(40)</u>	<u>-</u>	<u>(40)</u>	<u>(40)</u>	<u>(40)</u>	<u>(40)</u>	<u>-</u>	<u>-</u>
Total	28,082	27,500	30,000	30,000	34,000	37,500	40,500	45,000	49,500
Total Personnel USDH Workyears	23.5	23.4	25.0	25.0	25.0	25.0			
FNDH	30.2	31.0	31.0	31.0	31.0	31.0			

TABLE IV PROJECT BUDGET NARRATIVE

This ABS proposes an FY 1986 budget of \$34.0 million to carry out USAID/Sanaa's planned activities. This level is consistent with projected AAPL levels and is in accordance with Bureau policy which is based upon grant funded technical assistance. The YARG's appreciation for the limits of technical assistance has grown measurably in recent years; however, not to the extent (as in the case of some middle-income countries) that it would be prepared to shift some or all technical assistance to a loan basis. In addition, the recent downturn in Yemen's economy makes any proposed shift from grant to loan terms inappropriate.

USAID's budget proposal meets Bureau requirements for forward funding of projects. Ongoing projects have minimum of one year forward funding. Projects proposed for authorization from FY 1984 through FY 1986 all have 18 months of forward funding, except for the Population/Family Planning Project. This project is expected to be authorized in late FY 1984 and an obligation is planned for the fourth quarter. Eighteen months of forward funding is provided in the proposed early FY 1985 obligation.

The Mission's program mortgage is not considered a significant issue though there is a steep increase in the mortgage factor in FY 1985 and FY 1986. We consider mortgage not to be a significant issue because of the relatively large projects that will receive their initial funding in FY 1984. This increase in mortgage occurs as the new Development Training III Project (\$40.0 million), the Faculty of Agriculture Subproject (\$25.0 million) and extension to the Small Rural Water System Project (\$12.0 million) are authorized. Further, the Mission does not anticipate similiarly large projects in the outyears; thus smaller projects with larger first obligations will help reduce the FY 1986 mortgage level, which approaches 4 times the planned obligation.

TABLE IV - PROJECT BUDGET DATA

PROJ NO. AND TITLE	G	DATE	OBLIG	AUTH	TOTAL COST PLAN	OBLIG THRU FY 83	FY 1984		FY 1985		FY 1986		OBT YEAR OBLIG	PEACE CORPS VY84 VY85	ITEM NO.	
							PIPE LINE	OBLIG-EXPEND-ATTIONS	EXPEND-ATTIONS	FUNDED THRU	RAFL	FUNDED THRU				
							FY 83	EXPEND-ATTIONS	EXPEND-ATTIONS	FUNDED THRU	FY 1986	FUNDED THRU				
045 Loc Res for Dev	L	79	84	8,720	7,989	7,439	964	1,514	-	-	-	N/A	-	-	1	
052 Agric Dev Suppt	G	78	93	53,128	195,000	34,796	18,039	11,751	10,500	13,000	15,036	10/86	17,000	10/87	118,453	2
Sector Total				<u>61,848</u>	<u>202,989</u>	<u>42,235</u>	<u>19,003</u>	<u>12,301</u>	<u>12,014</u>	<u>13,000</u>	<u>15,036</u>	-	<u>17,000</u>	-	<u>118,453</u>	
POP/FAMILY PLNG																
075 FP/MC Health	G	84	86	-	<u>4,000</u>	-	-	<u>500</u>	<u>200</u>	<u>1,500</u>	<u>1,000</u>	12/86	<u>2,000</u>	12/87	N/A	3
HEALTH																
028 Wtr Supp Sys Mgmt	G	77	82	6,100	6,100	6,100	1,547	-	824	-	723	PACD	-	-	N/A	4
039 Taiz Wtr/Sewage	G	77	82	11,200	11,200	11,200	161	-	161	-	-	-	-	-	N/A	5
039 Taiz Wtr/Sewage	L	81	81	5,000	5,000	5,000	1,105	-	1,105	-	-	-	-	-	N/A	6
044 S/R Wtr Sys (PVO)	G	79	87	7,477	21,000	7,477	2,190	3,049	3,000	3,000	07/86	3,000	07/87	4,474	7	
065 Tihamra Hlth Care	G	80	87	11,500	14,000	4,693	1,895	3,500	3,000	2,500	10/86	2,500	07/87	307	8	
076 Mun Plng & Mgmt	G	86	87	-	2,000	-	-	-	-	-	-	-	500	12/87	1,500	9
Sector Total (G only)				<u>36,277</u>	<u>54,300</u>	<u>29,470</u>	<u>5,793</u>	<u>6,549</u>	<u>5,985</u>	<u>6,000</u>	<u>6,223</u>	-	<u>6,000</u>	-	<u>6,281</u>	10
Sector Total (L only)				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>1,105</u>	<u>1,105</u>	<u>1,105</u>	<u>1,105</u>	<u>1,105</u>	-	<u>1,105</u>	-	<u>1,105</u>	
EPRD																
040 Dev Training II	G	78	83	20,174	20,174	20,174	8,322	-	3,900	-	2,300	PACD	-	-	-	11
053 Basic Edu Dev Spt	G	79	85	28,292	14,000	10,978	3,623	3,000	1,915	-	2,200	PACD	-	-	N/A	12
074 Educ Dev Support	G	85	91	-	38,000	-	-	-	2,500	500	03/87	2,000	12/87	33,500	13	
080 Dev Training III	G	84	88	40,000	40,000	-	-	5,150	1,000	7,000	5,000	*	7,000	N/A	20,850	14
Sector Total				<u>88,466</u>	<u>112,174</u>	<u>31,152</u>	<u>11,945</u>	<u>8,150</u>	<u>6,815</u>	<u>9,500</u>	<u>10,000</u>	-	<u>9,000</u>	-	<u>54,350</u>	15
PL-480																
Title I Recon Spt	N/A	N/A	N/A	N/A	N/A	-	-	(3,000)	N/A	(5,000)	N/A	N/A	-	-	-	16
PC/AID																
Sm Proj Assist	N/A	N/A	N/A	N/A	N/A	(40)	(40)	(40)	N/A	(40)	N/A	N/A	(40)	(40)	(80)	.5
PROGRAM TOTAL				<u>186,591</u>	<u>373,463</u>	<u>102,857</u>	<u>36,741</u>	<u>27,500</u>	<u>25,014</u>	<u>30,000</u>	<u>32,259</u>	-	<u>34,000</u>	-	<u>179,084</u>	
PROGRAM TOTAL (L only)				<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	<u>1,105</u>	-	<u>1,105</u>	-	-	-	-	-	-	
* Participants fully funded.																

NOTE: No de-obs/re-obs currently planned other than small amounts due to projects' closeouts.

TABLE IV (a)
 SUBPROJECT DETAIL FOR PROJECTS 279-0052 and 279-0053

PROJECT NUMBER AND TITLE	G/L	OBLIGATION DATE		TOTAL PROJECT AUTHORIZATION	COST PLND	THROUGH FY 84		ESTIMATED FY 85		PROPOSED FY 86	
		INITIAL	FINAL			OBSL	EXPEND	OBSL	EXPEND	OBSL	EXPEND
279-0052 Agriculture Development Support	G	1978	1993	53,128	195,000	46,547	27,257	13,000	15,036	17,000	16,000
CORE Subproject	G	1979	1990	21,400	60,800	24,906	14,678	4,400	6,000	6,000	7,000
IBB Subproject	G	1979	1989	11,160	20,200	10,214	7,945	2,000	2,300	3,000	3,000
PET Subproject	G	1982	1985	6,185	6,200	4,485	2,549	1,700	3,636	---	PACD
HIT Subproject	G	1983	1988	14,383	16,500	6,942	2,085	3,000	1,100	4,000	2,500
Faculty of Agriculture	G	1984	1989	---	25,000	---	---	1,900	2,000	3,000	3,100
Irrigated Farm Practices	G	1986	1991	---	20,000	---	---	---	---	1,000	400
Other Initiatives	G	1990	1993	---	46,300	---	---	---	---	---	---
279-0053 Basic Education Development	G	1979	1984	28,292	14,000	13,978	9,270	---	2,200	---	2,508
PITI Subproject	G	1979	1984	10,023	5,600	5,618	4,576	---	600	---	442
P/SE Subproject	G	1981	1984	9,141	2,800	2,710	1,354	---	700	---	656
ADMIN Support Project	G	1981	1984	2,026	700	720	375	---	100	---	245
CORE Subproject	G	1981	1984	7,102	4,900	4,930	2,965	---	800	---	1,165

(\$000's)

TABLE IV (b)
ESTIMATED EXPENDITURES
FOR
PROJECTS 279-052/053
FOR
ADMINISTRATIVE SUPPORT
PROJECT DESIGN + EVALUATION
AND
OTHER ACTIVITIES

<u>PROJECT</u>	<u>ACTIVITY</u>	<u>FY 1985</u>	<u>FY 1986</u>
279-0052			
	1. D.L.R.C.	632,000	700,000
	2. Administrative	1,864,000	1,800,000
	3. CORE Extension Design	100,000	-
	4. Irrigated Farm Practices P.P.	100,000	-
	5. Evaluation	-	50,000
	6. Irrigation Equipment Activity	<u>100,000</u>	<u>-</u>
	TOTAL	2,796,000	2,550,000
279-053			
	1. Administrative Costs	900,000	-
	2. Education Development Support Project Design	50,000	-
	3. Educational Research Center	100,000	100,000
	4. Other Activities	<u>50,000</u>	<u>50,000</u>
	TOTAL	1,100,000	150,000

TABLE V NARRATIVE - PROPOSED PROGRAM RANKING

USAID's first aim continues to be to increase Yemen's middle-to-high level technical and management human resources. This is largely, but not entirely, accomplished through Development Training III. It is also met by training components of all other funding priorities.

The second priority is continuation of the Family Planning and Maternal/Child Health project. Again, it is ranked this high with the assumption that expanded bilateral cooperation for family planning with the Ministry of Health will prove possible.

Priorities three through five are for older ongoing subprojects of the Agricultural Development Support Project, with emphasis upon sustained institution-building for the MOAF functions of horticulture, extension and planning and statistics, and for MOE in secondary education for agriculture.

The sixth priority is the third year of funding for the Rural Water Supply institutional development project.

The seventh priority is the second increment for the Education Development Support Project, which aims to increase the supply of Yemeni primary school teachers and to improve the content of primary education in Yemen.

Funding for the fifth year of the Tihama Primary Health Care Project is our eighth priority and, assuming resolution of the recurrent costs funding issue, sustained progress is expected.

The Faculty of Agriculture subproject of the Agriculture Development Support Project is ranked ninth only because delays in implementation might persist and result in a relatively lower need for cash flow. The Faculty's critical role as a foundation for the ADSP is unchanged.

A new 1986 project, Municipal Planning and Management, is our tenth priority. The YARG is voicing greater concern about urban problems, and we are confident that the U.S. offers a comparative advantage to meet their new challenge.

The Irrigated Farming Practices Subproject of the ADSP is ranked eleventh and offers USAID's response to the growing need for conservation and efficiency in agricultural irrigation. It also is an opportunity to effect water policy through an active, visible program.

The final priority within the AAPL level is continuation of the Core Subproject of ADSP at a level of effort that signals continued ADSP growth in the area of institution-building advisory services and training for the MOAF, as well as toward new initiatives through ADSP during the decade of the nineties.

TABLE V - PROPOSED PROGRAM RANKING

DECISION UNIT			PROGRAM FUNDING				
RANK	PROJECT	TITLE	NEW/ CONT	LOAN/ GRANT	APPROP	(\$000) INCR	CUM
1.	279-0080	Development Training III	0	G	EHR	7,000	7,000
2.	279-0075	Fm Plng and Maternal + Child Health	0	G	POP	2,000	9,000
3.	279-0052	IBB School	0	G	ARDN	3,000	12,000
4.	279-0052	Horticulture	0	G	ARDN	4,000	16,000
5.	279-0052	CORE Subproject	0	G	ARDN	3,000	19,000
6.	279-0044	Small Rural Water Systems	0	G	HEA	3,000	22,000
7.	279-0074	Education Development Support	0	G	EHR	2,000	24,000
8.	279-0065	Tihama Primary Health Care	0	G	HEA	2,500	26,500
9.	279-0052	Faculty of Agriculture	0	G	ARDN	3,000	29,500
10.	270-0076	Municipal Planning and Mgt	N	G	HEA	500	30,000
11.	279-0052	Irrigated Farm Practices	N	G	ARDN	1,000	31,000
12.	279-0052	CORE Subproject	0	G	ARDN	3,000	34,000

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

Project List (Project No. & Title)	FY 1985		FY 1986		Reasons/Issues	Funding Source (\$000)	USAID Person Days	Collateral Assistance
	Last Eval Completed (No./Yr.)	Start To Start To (Qtr) AID/W (Qtr)	Start To Start To (Qtr) AID/W (Qtr)	Start To Start To (Qtr) AID/W (Qtr)				
<u>Agriculture, Rural Development and Nutrition</u>								
1. <u>Agriculture Development Support</u> (279-0052)	a) 4/84		b) 1	2	PACD 12/89 Assess Title XII as means to ob- tain Agency objectives. b) Assess sector impact to date.	PPC 150	35	a) Five persons (IQC/8A firm) for six work weeks each.
2. <u>Local Resources for Development</u> (279-0045)		3	4		PACD 06/85 Final assessment of project im- pact. Assess working with LDAs.	Project OE 5	21	a) Two PSCs for 21 days each. b) AID/W TDY
3. <u>Pop/Fm Planning Maternal & Child Health/Fm Ping</u> (279-0075)				4	PACD 09/87 Assess mid-point of project imple- mentation determining if project should be revised and if a longer term should be considered.	Project 50	21	a) Three persons from 8A/IQC firm for NTE 30 work days. b) One person from NE/Tech.
4. <u>Health</u> Tihama Primary Health Care (279-0065)	9/82	3	4		PACD 06/30/87 Assess project progress to date.	Project OE 25	21	a) Two PSC's for 21 days each. b) AID/W TDY from NE/TECH.
5. <u>Special Reviews</u> Participant Training Cross Sector Review a) 279-0040 Dev Trng Supp b) 279-0052 Agr Dev Supp c) 279-0053 Basic Edu Dev d) 279-0065 Tihama Pri- mary Health	N/A	4	1/86		Assessment of all USAID supported participant training in all sec- tors. Assess impact to date.	PD&S 50		a) Two persons (IQC/8A) for 35 days each. b) One TDY form AID/W.
6. <u>Institutional Develop</u> Cross Sector Review a) 279-044 Sm Rur Wtr Sys b) 279-052 c) 279-053	N/A		4	4	Assessment of USAID projects institutional development efforts cross-sectorally. Assess impact and magnitude to date.	PD&S 70	21	a) Two persons (IQC/8A) for 28 days each.

TABLE VIII - FY 1984

ORGANIZATION: USAID/Yemen
(Including RIC Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		<u>2,078.0</u>	<u>NONE</u>		<u>XXXX</u>
U.S. CITIZENS BASIC PAY	U101	110	<u>1,042.0</u>			<u>23.8*</u>
PT/TEMP U.S. BASIC PAY	U102	112	<u>5.0</u>			<u>.9</u>
DIFFERENTIAL PAY	U103	116	<u>194.0</u>			<u>XXXX</u>
OTHER AID/W FUNDED O.C. 11	U104	119	<u>37.0</u>			<u>XXXX</u>
OTHER MISSION FUNDED O.C. 11	U105	119	<u>—</u>			<u>XXXX</u>
EDUCATION ALLOWANCES	U106	126	<u>114.0</u>			<u>19.0</u>
RETIREMENT - U.S.	U107	120	<u>73.0</u>			<u>XXXX</u>
LIVING ALLOWANCES	U108	128	<u>44.0</u>			<u>XXXX</u>
OTHER AID/W FUNDED O.C. 12	U109	129	<u>36.0</u>			<u>XXXX</u>
OTHER MISSION FUNDED O.C. 12	U110	129	<u>12.0</u>			<u>XXXX</u>
POST ASSIGNMENT - TRAVEL	U111	212	<u>37.0</u>			<u>1.8</u>
POST ASSIGNMENT - FREIGHT	U112	22	<u>184.0</u>			<u>16.0</u>
HOME LEAVE - TRAVEL	U113	212	<u>81.0</u>			<u>11.9</u>
HOME LEAVE - FREIGHT	U114	22	<u>67.0</u>			<u>11.3</u>
EDUCATION TRAVEL	U115	215	<u>57.0</u>			<u>11.3</u>
R AND R TRAVEL	U116	215	<u>62.0</u>			<u>11.3</u>
ALL OTHER CODE 215 TRAVEL	U117	215	<u>33.0</u>			<u>11.3</u>
<u>FOREIGN NATIONAL DH</u>	U200		<u>716.0</u>			<u>XXXX</u>
BASIC PAY	U201	114	<u>551.0</u>			<u>25.7</u>
OVERTIME, HOLIDAY PAY	U202	115	<u>55.0</u>			<u>1.8</u>
ALL OTHER CODE 11 - FN	U203	119	<u>15.0</u>			<u>XXXX</u>
ALL OTHER CODE 12 - FN	U204	129	<u>65.0</u>			<u>XXXX</u>
BENEFITS FORMER FN PERS.	U205	13	<u>30.0</u>			<u>XXXX</u>
<u>CONTRACT PERSONNEL</u>	U300		<u>1,130.0</u>			<u>XXXX</u>
PASA TECHNICIANS	U301	258	<u>—</u>			<u>—</u>
U.S. PSC - SALARY/BENEFITS	U302	113	<u>177.0</u>			<u>6.2</u>
ALL OTHER U.S. PSC COSTS	U303	255	<u>52.0</u>			<u>XXXX</u>
F.N. PSC - SALARY/BENEFITS	U304	113	<u>865.0</u>			<u>49.5</u>
ALL OTHER F.N. PSC COSTS	U305	255	<u>36.0</u>			<u>XXXX</u>
JCC COSTS PAID BY AID/W	U306	113	<u>—</u>			<u>—</u>
<u>HOUSING</u>	U400		<u>645.0</u>			<u>XXXX</u>
RENT	U401	235	<u>450.0</u>			<u>19.9</u>
UTILITIES	U402	235	<u>116.0</u>			<u>XXXX</u>
RENOVATION AND MAINT.	U403	259	<u>—</u>			<u>XXXX</u>
QUARTERS ALLOWANCE	U404	127	<u>—</u>			<u>—</u>
PURCHASES RES. FURN/EQUIP.	U405	311	<u>35.0</u>			<u>XXXX</u>
TRANS./FREIGHT - CODE 311	U406	22	<u>16.0</u>			<u>XXXX</u>
SECURITY GUARD SERVICES	U407	254	<u>39.0</u>			<u>XXXX</u>
OFFICIAL RESIDENCE ALLOW.	U408	254	<u>6.0</u>			<u>XXXX</u>
REPRESENTATION ALLOWANCE	U409	252	<u>2.0</u>			<u>XXXX</u>

*23.8 FTE consists of 23.4 Regular USDH plus .4 IDI.

TABLE VIII - FY 1984

ORGANIZATION: USAID/Yemen
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>P.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>736.0</u>	<u>NONE</u>		<u>XXXX</u>
RENT	U501	234	<u>—</u>			<u>XXXX</u>
UTILITIES	U502	234	<u>50.0</u>			<u>XXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>—</u>			<u>XXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>28.0</u>			<u>XXXX</u>
VEHICLES	U505	312	<u>—</u>			<u>XXXX</u>
OTHER EQUIPMENT	U506	319	<u>13.0</u>			<u>XXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>40.0</u>			<u>XXXX</u>
COMMUNICATIONS	U508	230	<u>22.0</u>			<u>XXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>—</u>			<u>XXXX</u>
PRINTING	U510	24	<u>9.0</u>			<u>XXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210	<u>—</u>			<u>—</u>
SITE VISITS - IN COUNTRY	U512	210	<u>29.0</u>			<u>114.0</u>
SITE VISITS - OTHER	U513	210	<u>81.0</u>			<u>24.0</u>
INFORMATION MEETINGS	U514	210	<u>—</u>			<u>—</u>
TRAINING ATTENDANCE	U515	210	<u>23.0*</u>			<u>1.0</u>
CONFERENCE ATTENDANCE	U516	210	<u>7.0</u>			<u>1.0</u>
OTHER OPERATIONAL TRAVEL	U517	210	<u>20.0</u>			<u>1.0</u>
SUPPLIES AND MATERIALS	U518	26	<u>—</u>			<u>—</u>
FAAS	U519	257	<u>—</u>			<u>—</u>
CONSULTING SVCS - CONT.	U520	259	<u>—</u>			<u>—</u>
EXT./PROF. SVCS, - CONT.	U521	259	<u>—</u>			<u>—</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259	<u>—</u>			<u>—</u>
ALL OTHER CODE 25	U523	259	<u>193.0</u>			<u>XXXX</u>
TOTAL O.E. BUDGET			<u>5,305.0</u>	<u>-0-</u>	<u>5,305.0</u>	<u>XXXX</u>
RECONCILIATION			<u>1,478.0</u>	<u>-0-</u>	<u>1,478.0</u>	<u>XXXX</u>
OPERATING ALLOWANCE REQUEST			<u>3,827.0</u>	<u>-0-</u>	<u>3,827.0</u>	<u>XXXX</u>
OTHER INFORMATION:						
Dollar requirement for local currency costs					<u>\$2,135.0</u>	
Exchange rate used (as of May 1, 1984)					<u>YR 5.025:\$1.00</u>	

* Includes PI Training \$11.2 - 6.0 Units

TABLE VIII - FY 1985

ORGANIZATION: USAID/Yemen
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		2,331.0	NONE		XXXX
U.S. CITIZENS BASIC PAY	U101	110	1,149.0			25.6*
PT/TEMP U.S. BASIC PAY	U102	112	18.0			1.0
DIFFERENTIAL PAY	U103	116	215.0			XXXX
OTHER AID/W FUNDED O.C. 11	U104	119	41.0			XXXX
OTHER MISSION FUNDED O.C. 11	U105	119	—			XXXX
EDUCATION ALLOWANCES	U106	126	169.0			19.0
RETIREMENT - U.S.	U107	120	80.0			XXXX
LIVING ALLOWANCES	U108	128	38.0			XXXX
OTHER AID/W FUNDED O.C. 12	U109	129	40.0			XXXX
OTHER MISSION FUNDED O.C. 12	U110	129	17.0			XXXX
POST ASSIGNMENT - TRAVEL	U111	212	45.0			3.0
POST ASSIGNMENT - FREIGHT	U112	22	207.0			3.0
HOME LEAVE - TRAVEL	U113	212	88.0			3.0
HOME LEAVE - FREIGHT	U114	22	72.0			3.0
EDUCATION TRAVEL	U115	215	66.0			3.0
R AND R TRAVEL	U116	215	57.0			3.0
ALL OTHER CODE 215 TRAVEL	U117	215	25.0			3.0
<u>FOREIGN NATIONAL HR</u>	U200		240.0			XXXX
BASIC PAY	U201	114	204.0			3.0
OVERTIME, HOLIDAY PAY	U202	115	31.0			3.0
ALL OTHER CODE 11 - FN	U203	119	15.0			XXXX
ALL OTHER CODE 12 - FN	U204	129	137.0			XXXX
BENEFITS FORMER FN PERS.	U205	13	33.0			XXXX
<u>CONTRACT PERSONNEL</u>	U300		1,452.0			XXXX
PASA TECHNICIANS	U301	258	—			—
U.S. PSC - SALARY/BENEFITS	U302	113	151.0			5.8
ALL OTHER U.S. PSC COSTS	U303	255	24.0			XXXX
F.N. PSC - SALARY/BENEFITS	U304	113	1,125.0			57.0
ALL OTHER F.N. PSC COSTS	U305	255	152.0			XXXX
JCC COSTS PAID BY AID/W	U306	113	—			—
<u>HOUSING</u>	U400		785.0			XXXX
RENT	U401	235	562.0			25.0
UTILITIES	U402	235	125.0			XXXX
RENOVATION AND MAINT.	U403	259	—			XXXX
QUARTERS ALLOWANCE	U404	127	—			—
PURCHASES RES. FURN/EQUIP.	U405	311	—			XXXX
TRANS./FREIGHT - CODE 311	U406	21	—			XXXX
SECURITY GUARD SERVICES	U407	254	—			XXXX
OFFICIAL RESIDENCE ALLOW.	U408	254	—			XXXX
REPRESENTATION ALLOWANCE	U409	252	—			XXXX

* 25.6 FTE consists of 24.6 Regular USDB plus 1.0 IDI

TABLE VIII - FY 1985

ORGANIZATION: USAID/Yemen
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		863.0	NONE		XXXX
RENT	U501	234	---			XXXX
UTILITIES	U502	234	54.0			XXXX
BUILDING MAINT./RENOV.	U503	259	---			XXXX
OFFICE FURN./EQUIP.	U504	310	29.0			XXXX
VEHICLES	U505	312	99.0			XXXX
OTHER EQUIPMENT	U506	319	7.0			XXXX
TRANSPORTATION/FREIGHT	U507	22	40.0			XXXX
COMMUNICATIONS	U508	230	24.0			XXXX
SECURITY GUARD SERVICES	U509	254	---			XXXX
PRINTING	U510	24	10.0			XXXX
RIG/II OPERATIONAL TRAVEL	U511	210	---			---
SITE VISITS - IN COUNTRY	U512	210	34.0			25.0
SITE VISITS - OTHER	U513	210	87.0			24.0
INFORMATION MEETINGS	U514	210	---			---
TRAINING ATTENDANCE	U515	210	25.0*			1.0
CONFERENCE ATTENDANCE	U516	210	8.0			6.0
OTHER OPERATIONAL TRAVEL	U517	210	3.9			9.0
SUPPLIES AND MATERIALS	U518	26	---			---
FAAS	U519	257	1.0			---
CONSULTING SVCS - CONT.	U520	259	---			---
MGT./PROF. SVCS. - CONT.	U521	259	---			---
SPEC. STUDIES/ANALYSES CONT.	U522	259	---			---
ALL OTHER CODE 25	U523	259	134.0			---
TOTAL O.E. BUDGET			6,391.0	-0-	6,391.0	XXXX
RECONCILIATION			1,628.0	-0-	1,628.0	XXXX
OPERATING ALLOWANCE REQUEST			4,763.0	-0-	4,763.0	XXXX

OTHER INFORMATION:

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

\$2,722.0
YR 5.025:US\$1.00

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

10 %
7.0% Air Fares
7.5 Yemen Prices
7.0 Internatl Prices
5.0 U.S. Prices

*Incls. PI Training \$4.9 - 2.0 Units

TABLE VIII - FY 1986

ORGANIZATION: USAID/Yemen
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>U.S. DIRECT HIRE</u>	U100		<u>2,337.0</u>	<u>NONE</u>		<u>XXXX</u>
U.S. CITIZENS BASIC PAY	U101	110	<u>1,189.0</u>			<u>25.5*</u>
PT/TEMP U.S. BASIC PAY	U102	112	<u>19.0</u>			<u>1.0</u>
DIFFERENTIAL PAY	U103	116	<u>219.0</u>			<u>XXXX</u>
OTHER AID/W FUNDED O.C. 11	U104	119	<u>43.0</u>			<u>XXXX</u>
OTHER MISSION FUNDED O.C. 11	U105	119	<u>---</u>			<u>XXXX</u>
EDUCATION ALLOWANCES	U106	126	<u>176.0</u>			<u>19.0</u>
RETIREMENT - U.S.	U107	120	<u>83.0</u>			<u>XXXXX</u>
LIVING ALLOWANCES	U108	128	<u>39.0</u>			<u>XXXXX</u>
OTHER AID/W FUNDED O.C. 12	U109	129	<u>41.0</u>			<u>XXXXX</u>
OTHER MISSION FUNDED O.C. 12	U110	129	<u>17.0</u>			<u>XXXXX</u>
POST ASSIGNMENT - TRAVEL	U111	212	<u>38.0</u>			<u>6.0</u>
POST ASSIGNMENT - FREIGHT	U112	22	<u>174.0</u>			<u>6.0</u>
HOME LEAVE - TRAVEL	U113	212	<u>87.0</u>			<u>15.0</u>
HOME LEAVE - FREIGHT	U114	22	<u>71.0</u>			<u>15.0</u>
EDUCATION TRAVEL	U115	215	<u>41.0</u>			<u>14.0</u>
R AND R TRAVEL	U116	215	<u>62.0</u>			<u>24.0</u>
ALL OTHER CODE 215 TRAVEL	U117	215	<u>38.0</u>			<u>20.0</u>
<u>FOREIGN NATIONAL DE</u>	U200		<u>1,098.0</u>			<u>XXXX</u>
BASIC PAY	U201	114	<u>814.0</u>			<u>28.8</u>
OVERTIME, HOLIDAY PAY	U202	115	<u>81.0</u>			<u>1.9</u>
ALL OTHER CODE 11 - FN	U203	119	<u>15.0</u>			<u>XXXX</u>
ALL OTHER CODE 12 - FN	U204	129	<u>152.0</u>			<u>XXXX</u>
BENEFITS FORMER FN PERS.	U205	13	<u>36.0</u>			<u>XXXX</u>
<u>CONTRACT PERSONNEL</u>	U300		<u>1,549.0</u>			<u>XXXX</u>
PASA TECHNICIANS	U301	258	<u>---</u>			<u>---</u>
U.S. PSC - SALARY/BENEFITS	U302	113	<u>164.0</u>			<u>5.8</u>
ALL OTHER U.S. PSC COSTS	U303	255	<u>24.0</u>			<u>XXXX</u>
F.N. PSC - SALARY/BENEFITS	U304	113	<u>1,216.0</u>			<u>56.0</u>
ALL OTHER F.N. PSC COSTS	U305	255	<u>145.0</u>			<u>XXXX</u>
JCC COSTS PAID BY AID/W	U306	113	<u>---</u>			<u>---</u>
<u>HOUSING</u>	U400		<u>804.0</u>			<u>XXXX</u>
RENT	U401	235	<u>562.0</u>			<u>25.0</u>
UTILITIES	U402	235	<u>134.0</u>			<u>XXXX</u>
RENOVATION AND MAINT.	U403	259	<u>---</u>			<u>XXXX</u>
QUARTERS ALLOWANCE	U404	127	<u>---</u>			<u>---</u>
PURCHASES RES. FURN/EQUIP.	U405	311	<u>57.0</u>			<u>XXXX</u>
TRANS./FREIGHT - CODE 311	U406	22	<u>25.0</u>			<u>XXXX</u>
SECURITY GUARD SERVICES	U407	254	<u>16.0</u>			<u>XXXX</u>
OFFICIAL REPRESENTATION ALLOW.	U408	254	<u>---</u>			<u>XXXX</u>
REPRESENTATION ALLOWANCE	U409	252	<u>5.0</u>			<u>XXXX</u>

*25.5 FTR consists of 24.5 Regular USDH plus 1.0 IDH

TABLE VIII - FY 1986

ORGANIZATION: USAID/Yemen
(Including RIG Costs if Applicable)

<u>EXPENSE CATEGORY</u>	<u>F.C.</u>	<u>O.C.</u>	<u>DOLLAR FUNDED</u>	<u>TRUST FUNDED</u>	<u>TOTAL BUDGET</u>	<u>UNITS</u>
<u>OFFICE OPERATIONS</u>	U500		<u>1,003.0</u>	<u>NONE</u>		<u>XXXXX</u>
RENT	U501	234	<u>—</u>			<u>XXXXX</u>
UTILITIES	U502	234	<u>58.0</u>			<u>XXXXX</u>
BUILDING MAINT./RENOV.	U503	259	<u>—</u>			<u>XXXXX</u>
OFFICE FURN./EQUIP.	U504	310	<u>104.0</u>			<u>XXXXX</u>
VEHICLES	U505	312	<u>98.0</u>			<u>XXXXX</u>
OTHER EQUIPMENT	U506	319	<u>7.0</u>			<u>XXXXX</u>
TRANSPORTATION/FREIGHT	U507	22	<u>75.0</u>			<u>XXXXX</u>
COMMUNICATIONS	U508	230	<u>26.0</u>			<u>XXXXX</u>
SECURITY GUARD SERVICES	U509	254	<u>—</u>			<u>XXXXX</u>
PRINTING	U510	24	<u>11.0</u>			<u>XXXXX</u>
RIG/II OPERATIONAL TRAVEL	U511	210	<u>—</u>			<u>—</u>
SITE VISITS - IN COUNTRY	U512	210	<u>37.0</u>			<u>125.0</u>
SITE VISITS - OTHER	U513	210	<u>93.0</u>			<u>24.0</u>
INFORMATION MEETINGS	U514	210	<u>—</u>			<u>—</u>
TRAINING ATTENDANCE	U515	210	<u>27.0*</u>			<u>11.0</u>
CONFERENCE ATTENDANCE	U516	210	<u>9.0</u>			<u>6.0</u>
OTHER OPERATIONAL TRAVEL	U517	210	<u>23.0</u>			<u>29.0</u>
SUPPLIES AND MATERIALS	U518	26	<u>200.0</u>			<u>XXXXX</u>
FAAS	U519	257	<u>91.0</u>			<u>XXXXX</u>
CONSULTING SVCS - CONT.	U520	259	<u>—</u>			<u>XXXXX</u>
MGT./PROF. SVCS. - CONT.	U521	259	<u>—</u>			<u>XXXXX</u>
SPEC. STUDIES/ANALYSES CONT.	U522	259	<u>—</u>			<u>XXXXX</u>
ALL OTHER CODE 25	U523	259	<u>144.0</u>			<u>XXXXX</u>
TOTAL O.E. BUDGET			<u>6,791.0</u>	<u>-0-</u>	<u>6,791.0</u>	<u>XXXXX</u>
RECONCILIATION			<u>1,685.0</u>	<u>-0-</u>	<u>1,685.0</u>	<u>XXXXX</u>
OPERATING ALLOWANCE REQUEST			<u>5,106.0</u>	<u>-0-</u>	<u>5,106.0</u>	<u>XXXXX</u>

OTHER INFORMATION:

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

\$2,958.0
YR 5,025:US\$1.00

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

10 %
7.0% Air Fares
7.5 Yemen Prices
6.0 Internatl Prices
5.0 U.S. Prices

*Incls. PI Training \$5.3 - 2.0 Units

TABLE VIII
OPERATING EXPENSE NARRATIVE

Section A - Management Improvements

Mission objectives for management improvements consists of three areas as follows:

1. **Property Forecasting and Budgeting;** Plans are underway to devise systems and procedures to better identify requirements for both expendable and non-expendable property and to train personnel in procurement and property control. This will result in phasing out obsolete stocks, prevent overstocking and promote efficiency in property procurement, budgeting, and cost control.
2. **Organization and Workforce Levels;** Organizational and workforce levels are under study to determine where the strength and weaknesses lie. It is contemplated that proper projection of requirements, proper classification of FSN employees, training of FSN employees, and reorganization where needed, will ultimately result in a more efficient and hopefully reduced workforce.
3. **Data and Word Processing;** In FY-84 a word processing system and microcomputer system became operational. Funds have been budgeted in FY-86 for a Wang system for computerizing financial operations; and other subsidiary applications will result as time progresses. It is anticipated that these systems will increase efficiency, provide better information more rapidly and lessen the need for additional staff to achieve the desired efficiency and information needs.

The above objectives do not lend themselves to estimating discrete dollar savings and may not result in actual savings per se. The true measurements, however, are substantial increases in efficiency, improved and more rapid information, and improved systems/procedures that could not otherwise be realized without additional employees.

Section B - Justification For Funding Changes

1. **U-200: FY-84 to FY-85**
The Funding increase of \$244,000 or 34.1% for U-200 between FY-84 and FY-85 is caused by three factors. The first is a general salary increase of 13% which took place on January 22, 1984, and covered only eight months in FY-84, whereas it will cover a full twelve months in FY-85. In addition, a 10% general salary increase is budgeted for full FY-85. These increases account for approximately \$126,000. The second factor is the addition of a TCN in late FY-84 (to replace a TCN who departed in late FY-83) and another TCN in early FY-85 resulting in an approximate \$89,000 increase. The third factor is addition of an FSN medical plan beginning October 1984 causing an increase of approximately \$29,000.
2. **U-300: FY-84 to FY-85**
The increase of \$322,000 or 28.5% for U-300 between FY-84 and FY-85 is also primarily affected by the same factors discussed in item No. 1 above. The FY-84 general increase and the projected 10% for

FY-85 plus three new FN personnel (two in late FY-84 and one in FY-85) results in approximately a \$125,000 increase. Three TCN contractors will be added (two in late FY-84 and one in early FY-85) which results in a combined FY-85 increase of approximately \$111,000 for payroll, housing, travel and severance pay costs. Initiation of the medical plan results in an approximate \$58,000 increase; and, FN Severance Pay is increased by an estimated \$10,000. Finally, a \$72,000 increase is caused by 12 months of funding in FY-85 versus 11 months in 1984. The total increase of approximately \$376,000 for these factors is offset by a \$54,000 reduction in U.S. PSC cost resulting in a net \$322,000 increase.

3. U-400: FY-84 to FY-85

The increase of \$140,000 or 21.7% from FY-84 to FY-85 is caused primarily by three factors. First, the residential rents increased 5.1 funding years for \$112,000. This basically resulted from 21 units being funded in FY-84 for 10 months versus 12 months in FY-85 and the addition of 1.6 actual residential years. Secondly, it is estimated that utilities will increase by \$9,000. Third, procurement of residential furniture increased by \$24,000. A reduction in Guard Services accounts for the remaining negative balance of \$5,000.

Section C - Trust Funds

Due to severe budgetary constraints of the YAR, the obtaining of Trust Funds for USAID Yemen is not considered to be an option for consideration.

SUPPLEMENT TO TABLE VIII
TRAINING PLAN

	<u>FISCAL YEARS</u>		
	<u>84</u>	<u>85</u>	<u>86</u>
<u>Project Implementation (PI)</u>	<u>6</u>	<u>2</u>	<u>2</u>
<u>Development Studies Program</u>			
DSP-A		1	
DSP-B			1
<u>Language Training</u>	1		1
<u>Technical Training</u>			
PM/TD AID/W (In conj. w/HL or R&R)		1	1
<u>Management Skills</u>			
Region		1	
AID/W			1
<u>ADP Training</u>			
PM/TD AID/W (In conj. w/HL, R&R or Post Assgt.)	2	2	2

**TABLE VIII(a) - Information on U.S. PSC Costs
(Function Codes U302 and U303)**

ORGANIZATION: USAID/Yemen

<u>Job Title/Position Description</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Participant Info. Asst. (EHR)	\$ 27.6 (12/83-12/84)	\$ 30.1 (12/84-12/85)	\$ 33.1 (12/85-12/86)
Secretary (EHR)	\$ 19.3 (2/84-2/85)*	\$ 23.2 (2/85-2/86)	\$ 25.5 (2/86-2/87)
Maint. Tech./Trainer (GSO)	\$ 30.4 (6/84-6/85)	\$ 31.9 (6/85-6/86)	\$ 33.5 (6/86-6/87)
Secretary (EXO)	\$ 2.6 (1/84-2/84)*	--	--
Secretary/Typing (EXO) (NTE 150 Hours/Mo.)	\$ 16.4 (2/84-1/85)*	\$ 18.4 (2/85-1/86)	\$ 20.2 (2/86-1/87)
Asst. to Gen. Dev. Officer (GDO)	\$ 49.0 (10/83-12/84)	--	--
Secretary (PROG)	\$ 17.6 (2/84-1/85)*	\$ 23.2 (2/85-1/86)	\$ 25.5 (2/86-1/87)
Secretary (AGR)	\$ 14.5 (6/84-1/85)*	\$ 23.9 (2/85-1/86)	\$ 26.3 (2/86-1/87)
	177.4	150.7	164.1
<u>Total U.S. PSC - Salary/Benefits U302</u>	<u>\$ 177.0</u>	<u>\$ 151.0</u>	<u>\$ 164.0</u> Rounded
*Partial Year			
<u>All Other U.S. PSC Costs:</u>			
Maint. Tech./Trainer (Above)	\$ 23.1	\$ 23.5	\$ 24.1
Asst. to Gen. Dev. Officer (Above)	28.7	--	--
	51.8	23.5	24.1
<u>Total All Other U.S. PSC Costs (U303)</u>	<u>\$ 52.0</u>	<u>\$ 24.0</u>	<u>\$ 24.0</u> Rounded

TABLE VIII(b) - All Other Code 25 Detail
(Function Code U523)

ORGANIZATION: USAID/Yemen

<u>Description of Service</u>	<u>FY 1984</u>	<u>FY 1985</u>	<u>FY 1986</u>
Janitorial Services Contract	\$ 28.6 (1/84-12/84)	\$ 31.5 (1/85-12/85)	\$ 34.7 (1/85-12/86)
All Other Items Under \$25.0 Each	\$ 104.1	\$ 102.0	\$ 109.5
	\$ 132.7	\$ 133.5	\$ 144.2
<u>Total All Other Code 25 - U523</u>	<u>\$ 133.0</u>	<u>\$ 134.0</u>	<u>\$ 144.0 Rounded</u>

TABLE VIII(c)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

Item and Explanation	Fiscal Years (\$000)		
	1984	1985	1986
1. Capital Investment			
A. Purchase of Hardware			
WP 05 Archivers (Stand Alone)		8.0	8.0
VS 25 or 45			70.0
WPS-25 CRT		6.0	3.0
UPS (Apple IIe)		1.0	
B. Purchase of Software	--	--	--
C. Site and Facility	--	--	--
Subtotal	<u>--</u>	<u>15.0</u>	<u>81.0</u>
2. Personnel			
1 - FSN			
A. Compensation Benefits and Travel	18.7	38.4	44.3
B. Workyears	(0.5)	(1.0)	(1.0)
3. Equipment Rental, Space and Other			
Operating Costs			
A. Lease of Equipment	--	--	--
B. Space	--	--	--
C. Supplies and Other	1.0	1.5	2.0
D. Non-Commercial Training	2.6	2.8	--
Subtotal	<u>3.6</u>	<u>4.3</u>	<u>2.0</u>
4. Commercial Services			
A. Computer Time	--	--	--
B. Leased Telecommunications Services	--	--	--
C. Operations and Maintenance			
(1) Operations	--	--	--
(2) Maintenance	1.0	1.5	1.5
D. Systems Analysis & Programming	--	--	--
E. System Design & Engineering			
Not Applicable			
F. Studies and Other	--	1.0	3.5
Subtotal	<u>1.0</u>	<u>2.5</u>	<u>5.0</u>
5. TOTALS			
Total Obligations	23.3	60.2	132.3
Work Years	(0.5)	(1.0)	(1.0)
6. Special Breakout			
A. Existing Systems	23.3	45.2	47.8
B. New or Expanded Systems	--	15.0	84.5

TABLE VIII(c)
OBLIGATIONS FOR ACQUISITION, OPERATION
AND USE OF INFORMATION TECHNOLOGY SYSTEMS

Information Technology Narrative

1. Automation Equipment Currently On Hand

A. WPS 25 System:

<u>Hardware</u>	<u>Model #</u>	<u>Qty.</u>
CPU	5525-3	1
Disk Drive	928 C2	1
CRT 48K	5536	4
Printer Daisy	6581W	4
Twin Sheet Feeder	TSP-31	4

(Note: Redundancy is shared by agreement with U.S. Embassy, Sanaa.)

B. Apple Minicomputers:

<u>Hardware</u>	<u>Model #</u>	<u>Qty.</u>
Apple IIe	64KRAM	2
Apple II Plus	64KRAM	1
Apple Disk Drive w/Interface		2
Apple Disk Drive Only		1
Epson MX-100 Printer		1
Serial Interface Card		1
Greenscreen Monitor	AMDEK	1
Z80 Card w/CPM & 64KRAM		1
Numeric Keyboard		1

(Both A and B above are fully operational and are owned, not leased.)

2. Uses and Planned Uses for Existing Equipment

The WPS 25 system is currently used for strictly word processing (WP). The Apple IIe Microcomputers are currently being used for Data Storage; i.e., Participant Training files and some statistical analysis. The above automation equipment is relatively new to USAID/Yemen and it will be most likely another 6 months to a year before all equipment will be used at its maximum. USAID/Yemen formal WP 25 Word Processor training was completed for 24 employees of the mission during February 1984 (2 weeks). Benefits from this training are now being fully realized. Planned future uses have been prioritized by the USAID/Yemen ADP Committee and are as follows:

- A. Participant Training Files
- B. FSN Payroll
- C. ABS/CDSS/CP; Project Raw Data
- D. Controller Internal Reports
- E. Mission Property Inventories (EXP & NXP)

3. Current and Long Range Plans

Improvements are planned by acquisition of additional CRTs (workstations) for the Wang WPS-25 Word Processor; (i.e., 2 CRTs FY 85 and 1 CRT FY 86). One WP5 stand alone workstation with archiver is planned for acquisition in FY 85 and possibly another in FY 86 to provide independent archiving capability and to permit WP activity during emergencies, evenings, and holidays. USAID/Yemen has targeted FY 86 for acquisition of a VS 25 or equivalent for conversion to MACs. This financial system should be operational late FY 87 or early FY 88.

ANNEX A - LOCAL CURRENCY USE PLAN

Through FY 1986 USAID plans for a total of \$8.0 million in PL-480 Title I programs: \$3.0 million in FY 1984 and \$5.0 million in FY 1985. Local currency generations will be used to assist in the reconstruction of homes damaged and destroyed in Maghib Ans and Jabal al Sharq districts of Dhamar Province.

Local currency proceeds will be used in conjunction with a Kingdom of the Netherlands/EEC funded and Federal Republic of Germany project in the above-mentioned districts. USAID assistance will be provided in the context of a self-help reconstruction program and be directed toward (a) supplementing new construction activities of the Netherlands/EEC Program, (b) providing for the repair of heavily-damaged dwellings, (c) demonstrating practical methods for repair and (d) providing shelter to homeless families.

Present estimates are that there are approximately 1,000 homes destroyed and 1,900 damaged homes in the proposed project area. The proposed local currency input of \$8.0 million together with contributions of the Netherlands/EEC and the Federal Republic of Germany (approximately \$8 million) will help to complete reconstruction/rehabilitation in the area.

ANNEX B - MISSION EVALUATION PLAN

During the FY 1985/86 planning period, USAID will shift from all project-specific evaluations to a mix of portfolio evaluations (e.g., participant training, institution building) and selected single-project evaluations. This approach, as the portfolio matures, will assess progress toward long-range goals. It will provide the Mission with an opportunity to test assumptions and to evaluate the basic USAID development strategy in the YAR.

USAID Evaluation Objectives for FY-85/86:

- What is the impact of the AID-financed training program in meeting Yemen's human resources requirements?
- What progress has occurred in the institutional development of the organizations targeted in the USAID portfolio?
- Is Title XII, as exemplified in the Agricultural Development Support project an optimal means of implementing bilateral development assistance in Yemen or for AID in general?

By assessing these broad issues, Yemen-specific as well as regional and Agency priorities and strategies can be weighed against several years of sustained assistance in priority sectors. Three project-specific evaluations will also be conducted: a close-out evaluation, a mid-term look at progress and an examination of a newly-initiated activity.

The Mission plans to conduct the following FY 1985/86 Evaluations:

FY 1985

- Title XII - Agriculture Development Support (279-0052)
PPC leadership is requested for this broad evaluation.
- Tihama Primary Health Care (279-0065)
- Participant Training Cross Sector Review

FY 1986

- Local Resources for Development (279-0045)
- Institutionalization Cross Sector Review
- Family Planning (279-0075)

ANNEX C - NEW PROJECT NARRATIVE

Project Number and Title: 279-0074, Education Development Support

FY-1985 Funding	\$ 2.5 Million
FY-1986 Funding	\$ 2.0 Million
Life of Project Cost	\$38.0 Million
Appropriation Account	EHRD

Project Purpose: To enhance the capacity of the Ministry of Education (MOE) to provide basic education to the children of Yemen.

Development Problems to be Addressed: Two key problems constrain Yemeni efforts to achieve social and economic development: (1) population growth and (2) agricultural productivity. A literate and educated population helps alleviate these constraints; basic education helps to reduce population growth and increase agricultural production, and lays a foundation for improved economic and social development.

Yemen lacks a literate and educated population. The adult literacy rate is estimated to be 21 percent. Approximately 40 percent of the primary school age children (6-12 years old) are enrolled, but many drop out before completing grade six. Only 6 percent of the 13 to 15-year-old age group is enrolled in school. Less than 5 percent of primary school age girls are enrolled.

Approximately 12 percent of total government expenditures go to education. As a whole, Yemen devotes approximately 5 percent of its GNP to education. Primary school age enrollments, however, are relatively low, and dropout rates are high. Increased access to and efficiency of primary education are essential ingredients in efforts to reduce population growth and increase agricultural productivity.

Relation of Problems to the CDSS and Strategic Objectives: Yemen has determined that the education sector is its second highest development priority next to the agricultural sector in the Second Five Year Plan. Though the regional strategy ranks education as priority 5 of 7, low educational levels directly hamper significant economic and social development. The Mission, therefore, affirms the YARG's strategy and ranks education as its second development priority.

Since 1979, USAID has been providing assistance to primary education in the YAR to expand enrollments and improve efficiency. This assistance has concentrated on preparing faculty for Yemen's 14 Primary Teacher Training Institutes (PTTIs), curriculum development and faculty training for the Faculty of Education, Sanaa University, and the training of Ministry of Education staff. These interventions were chosen because teacher supply is a critical constraint. Currently, approximately 14,000 expatriate teachers work in Yemen. Approximately 90 percent of the teachers at the primary level are foreigners. Because a large portion of their salaries is repatriated in foreign exchange, (perhaps \$200 million per year) expatriate teachers cause a heavy drain on the Yemeni economy and the current shortage of foreign exchange limits expansion of primary education.

A recent external evaluation of USAID sponsored interventions designed to alleviate teacher supply problems indicated that, to date, results have been mixed. Considerable progress has been achieved in curriculum development within the Faculty of Education and in training faculty members for the PTTIs and Faculty of Education. These accomplishments, however, have not resulted in a significant increase in the supply of Yemeni teachers.

The YARG has recently taken several steps to address supply-side constraints in teacher education. First, it raised the salaries of teachers and stipends for those enrolled in the PTTIs. As a result, enrollments in these institutions have increased. Second, in cooperation with the World Bank, it has started to expand the capacity of the teacher training system by creating a new five-year, post-primary teacher training program for rural areas. The World Bank will finance the buildings and furniture for these new institutions.

Proposed Project. The kernel of the proposed project will be the provision of technical assistance to help develop the curriculum and instructional materials for the new five-year teacher training program. It will attempt to develop programs to recruit teachers from non-traditional sources in Yemen; e.g., rural women, and programs to reduce teacher demand by substituting qualified para-professionals. It will explore alternate sources of instruction by initiating a pilot program in educational television. Such a program has tremendous potential in Yemen where

over 90% of the population has access to television. In addition to these, the proposed project will include activities designed to supplement and enhance the effectiveness of previous interventions. Such activities would include curriculum development for the PTTIs, provision of instructional materials and equipment, including library materials, and the training of PTTI headmasters.

Prior to the design of the proposed project, USAID in cooperation with the Ministry of Education and the Educational Research and Development Center will conduct an education sector assessment. It is expected that the results of this assessment, which will be available in early 1985, will identify additional constraints to be addressed by the proposed project.

YAR Entities Concerned: The Ministry of Education, Sanaa University and the Educational Research and Development Center are the principal entities that will be involved in implementing this project.

Congressional Special Concerns: Amounts to be obligated in FY 1985 will be \$2.5 million. Women in rural areas of Yemen will be sought after to increase their access to education

Target Groups: These will include principally rural children and, to a lesser extent, urban PTTI students. Other targets will include MOE staff, who receive training necessary to improve the general primary education system in Yemen.

ANNEX D - NEW PROJECT NARRATIVE

Project Number and Title: 279-0076, Municipal Planning and Management

FY 1985 Funding:	None
FY 1986 Funding:	\$0.5 Million
Life of Project Funding	\$2.0 Million
Appropriation Account:	Health

Project Purpose: The purpose of this Project is to assist the Ministry of Municipalities (MOM) become a more effective institution in the broad areas of urban planning, urban legislation, environmental health, and water use/disposal

Development Problems to be Addressed: Yemen is experiencing a rapid rural-to-urban migration of people in search of jobs, education, health care and a better quality of life than afforded in rural areas. Since the Ministry became an independent institution in 1979, having jurisdiction over the five principal cities (Taiz, Hodeidah, Ibb and Dhamar) and 57 secondary cities with populations of 15,000 and under. Its role in managing urban development problems has expanded substantially. The MOM is tasked with coordinating and monitoring urban problems that affect the Second Five Year Plan designs for improving urban conditions. However, with few untrained personnel and a lack of institutional procedures, the Ministry is grappling with problems. Thus, USAID assistance will focus on institution building, primarily through technical assistance and training of MOM staff, while exploring what other assistance may be needed.

Relation of Problems to CDSS and Strategic Objectives: Urban problems are the NE Bureau's its second highest priority USAID considers it the sixth of eight Mission priorities, this owing to the critical nature of other priorities identified by the Mission. Nonetheless, urban growth is a growing problem in Yemen evidenced by the rapid, unrestrained growth of cities, and the social constraints seen in shortages of schools, hospitals and potable water and problems of sewerage and garbage disposal.

Proposed Project: This project will provide a long-term consultant (urban planner) for a two-year period and up to 5 short-term consultants for 3 person-months each to assist in legal, environmental and other areas targeted by the MOM and USAID. Long and short-term training in the U.S. plus in-country short-term training for Ministry personnel is planned. Limited commodity support is envisioned, especially in automated data processing.

YAR Entities Concerned: The Ministry of Municipalities, the Chamber of Commerce and possibly Sanaa University will be involved in project implementation. The principal focus will be the MOM.

Target Groups: Principal target groups will be the Yemenis migrating from the rural to urban areas, who will be receiving improved MOM services. Secondary beneficiaries will include Ministry employees who receive short-term and on-the-job training increasing their job skills.