

The Challenge

USAID's program assists Kenyans to move towards middle-income status with improved standards of living, improved quality of life, and more participatory governance. Progress will require an economic growth rate of 7 to 8 percent per year. Obstacles include lack of accountable government, poor rural productivity and management of resources, and a workforce in need of better access to higher quality health care and education. USAID is working with the Government of Kenya (GOK) and non-governmental organizations to reduce the transmission and impact of HIV/AIDS and improve reproductive, maternal, and child health; improve natural resource management in targeted biodiverse resource areas; improve the balance of power through transparent and accountable democratic institutions; increase rural household incomes; and increase equitable access to quality basic education.

Objectives, Sectors and Workforce

Mission Director: Stephen Haykin

MCA Status: Threshold Eligible

PEPFAR Focus Country: Yes

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)

| | FY 2004 (\$000) | FY 2005 (\$000) | FY 2006 (\$000) | FY 2007 (\$000) | Percent Change FY 04-07 | 2005 SO Performance Score | Direct SO Admin. Cost Ratio |
|--|--------------------|--------------------|--------------------|--------------------|-------------------------------|---------------------------------|-----------------------------------|
| 615-003 HIV/AIDS, Population, and Health | 53,245 | 94,417 | 119,964 | 117,430 | 120.5% | 1.29 Exceeded | 0.03 |
| 615-005 Natural Resources Management | 3,967 | 5,695 | 5,920 | 6,000 | 51.2% | 0.94 Met | 0.23 |
| 615-006 Democracy and Governance | 6,436 | 6,378 | 5,195 | 5,507 | -14.4% | 0.79 Not Met | 0.25 |
| 615-007 Increased Rural Household Incomes | 6,637 | 8,573 | 10,578 | 10,250 | 54.4% | 1.79 Exceeded | 0.19 |
| 615-008 Basic Education | 2,914 | 2,814 | 5,534 | 7,820 | 168.4% | 1.28 Exceeded | 0.38 |
| PL 480 Title II not Allocated to a Strategic Objective | 41,342 | 45,056 | 16,463 | 12,500 | -69.8% | | |
| Country Total | 114,541 | 162,933 | 163,654 | 159,507 | 39.3% | | |

Program Budget (Appropriations by Account)

| | FY 2004 (\$000) | FY 2005 (\$000) | FY 2006 (\$000) | FY 2007 (\$000) | Percent Change FY 04-07 |
|---|--------------------|--------------------|--------------------|--------------------|-------------------------------|
| Child Survival and Health Programs Fund | 34,877 | 14,600 | 16,840 | 14,611 | -58.1% |
| Development Assistance | 11,701 | 15,782 | 17,792 | 21,002 | 79.5% |
| Development Credit Authority | 300 | 0 | 0 | 0 | N/A |
| Economic Support Fund | 7,953 | 7,678 | 7,920 | 6,755 | -15.1% |
| Global HIV/AIDS Initiative | 18,368 | 79,817 | 104,639 | 104,639 | 469.7% |
| PL 480 Title II | 41,342 | 45,056 | 16,463 | 12,500 | -69.8% |
| Total | 114,541 | 162,933 | 163,654 | 159,507 | 39.3% |

Program Budget by Sector and Account

| | FY 2004 (\$000) | FY 2005 (\$000) | FY 2006 (\$000) | FY 2007 (\$000) | Percent Change FY 04-07 |
|--|--------------------|--------------------|--------------------|--------------------|-------------------------------|
| Basic Education DA | 2,914 | 2,814 | 4,019 | 6,000 | 105.9% |
| Agriculture and Environment DA | 6,151 | 9,682 | 10,874 | 11,500 | 87.0% |
| DCA | 300 | 0 | 0 | 0 | N/A |
| ESF | 750 | 2,850 | 2,970 | 2,500 | 233.3% |
| Economic Growth DA | 200 | 686 | 674 | 1,250 | 525.0% |
| ESF | 3,203 | 1,050 | 1,980 | 1,000 | -68.8% |
| Human Rights DA | 350 | 0 | 0 | 0 | N/A |
| Democracy and Governance DA | 1,386 | 2,600 | 1,875 | 1,902 | 37.2% |
| ESF | 4,000 | 3,778 | 2,970 | 3,255 | -18.6% |
| Conflict Management / Humanitarian Assistance DA | 700 | 0 | 350 | 350 | -50.0% |
| Family Planning / Reproductive Health CSH | 8,900 | 10,900 | 8,898 | 7,661 | -13.9% |
| HIV / AIDS CSH | 22,277 | 0 | 0 | 0 | N/A |
| GHAI | 18,368 | 79,817 | 104,639 | 104,639 | 469.7% |
| Child Survival and Maternal Health CSH | 1,000 | 1,000 | 989 | 1,000 | 0.0% |
| Other Infectious Diseases CSH | 2,700 | 2,700 | 6,953 | 5,950 | 120.4% |
| PL 480 Title II not Allocated to a Sector | 41,342 | 45,056 | 16,463 | 12,500 | -69.8% |
| Total | 114,541 | 162,933 | 163,654 | 159,507 | 39.3% |

Workforce

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | Percent Change FY 04-07 |
|---------------------|------------|------------|------------|------------|-------------------------------|
| US Direct Hires | 6 | 11 | 16 | 18 | 200.0% |
| US Non Direct Hires | 7 | 8 | 11 | 7 | 0.0% |
| Foreign Nationals | 122 | 127 | 137 | 139 | 13.9% |
| Total | 135 | 146 | 164 | 164 | 21.5% |

Operating Expense

| | FY 2004 (\$000) | FY 2005 (\$000) | FY 2006 (\$000) | FY 2007 (\$000) | Percent Change FY 04-07 |
|--|--------------------|--------------------|--------------------|--------------------|-------------------------------|
| | | | | | |

| | | | | | |
|--|--------------|--------------|--------------|--------------|--------------|
| Salaries and benefits | 2,742 | 2,885 | 2,521 | 2,702 | -1.5% |
| Travel | 166 | 304 | 132 | 145 | -12.7% |
| Transportation of things | 30 | 154 | 39 | 157 | 423.3% |
| Rent | 175 | 215 | 151 | 161 | -8.0% |
| Security | 50 | 199 | 189 | 201 | 302.0% |
| Equipment | 270 | 51 | 120 | 0 | N/A |
| ICASS - Operating Expense only | 141 | 158 | 195 | 202 | 43.3% |
| Other Operating Expense | 665 | 400 | 537 | 316 | -52.5% |
| Total OE Budget | 4,239 | 4,366 | 3,884 | 3,884 | -8.4% |
| US direct hire salary and benefits | 923 | 1,230 | 1,715 | 2,073 | 124.6% |
| Program Funded Administrative Expenses | | | | 3,045 | |
| Country Total Administrative Budget | | | | 9,002 | |
| Percent of Bureau OE Total | | | | 5.1% | |

Mission Summary

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|--|---------|---------|---------|---------|
| Program per US Direct Hire (\$000) | 19,090 | 14,812 | 10,228 | 8,862 |
| Program per All US (\$000) | 8,811 | 8,575 | 6,061 | 6,380 |
| Program per Position (\$000) | 848 | 1,116 | 998 | 973 |
| Operating Expense as % of Program Funding | | | | 2.4% |
| Program Funded Admin Expense as % of Total Admin | | | | 33.8% |
| Total Admin Expense as % of Program Funding | | | | 5.6% |

Other Major Donors:

Bilateral: Belgium, Canada, China, Denmark, Finland, France, Germany, Israel, Italy, Japan, the Netherlands, Norway, Saudi Arabia, Sweden, the United Kingdom.

Multilateral: African Development Bank, African Union, Arab League, European Commission, International Fund for Agricultural Development (IFAD), International Monetary Fund (IMF), and the World Bank. United Nations Agencies include Food and Agriculture Organization, International Labor Organization, United Nations Development Program, United Nations Environment Program, United Nations Population Fund, UN-Habitat, United Nations Development Fund for Women, United Nations Children's Fund, United Nations Office on Drugs and Crime, World Food Programme, World Trade Organization.