PD-AAR-977

UNCLASSIFIED

AGENCY FOR
INTERNATIONAL
DEVELOPMENT

# ANNUAL BUDGET SUBMISSION

## FY 83

## KENYA

BEST AVAILABLE

JUNE 1981

UNITED STATES INTERNATIONAL DEVELOPMENT COOPERATION AGENCY
WASHINGTON, D.C. 20523

UNCLASSIFIED

USAID/Kenya
FY 1982 Annual Budget Submission

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CHIEF OF MISSION APPROVAL

I approve the program and workforce levels for fiscal years 1982 and 1983 for USAID/Kenya as presented in the FY 1983 Annual Budget Submission.

Robert Houdek
Charge' d'Affairs a.i.

Date: 27 MAY 1981

FY 1983 ANNUAL BUDGET SUBMISSION

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

Country/Office KENYA

| DEVELOPMENT ASSISTANCE | FY 1981 EST | FY 1982 EST | FY 1983 REQUEST MIN | CURR | AAPL | PLANNING PERIOD 1984 | 1985 | 1986 | 1987 |
|---|---|---|---|---|---|---|---|---|---|
| Agriculture, Rural Development & Nutrition | 12,000 | 8,000 | 23,224 | 23,224 | 39,224 | 32,000 | 32,000 | 35,000 | 50,000 |
| Grants | 5,000 | 8,000 | 17,224 | 17,224 | 30,724 | 9,500 | - | 11,000 | 16,000 |
| Loans | 7,800 | - | 6,000 | 6,000 | 8,500 | 22,500 | 32,000 | 24,000 | 34,000 |
| Population | - | 8,500 | - | - | - | - | 11,000 | 5,000 | 3,000 |
| Grants | - | 8,500 | - | - | - | - | 11,000 | 5,000 | 3,000 |
| Loans | - | - | - | - | - | - | - | - | - |
| (of which centrally procured commodities) | - | - | - | - | - | - | - | - | - |
| Health | 6,900 | 14,620 | - | - | 400 | 5,000 | - | 19,000 | 8,000 |
| Grants | 1,920 | 7,620 | - | - | 400 | 5,000 | - | 4,000 | 8,000 |
| Loans | 4,980 | 7,000 | - | - | - | - | - | 15,000 | - |
| Education | 500 | - | - | - | - | - | 4,000 | - | - |
| Grants | 500 | - | - | - | - | - | 4,000 | - | - |
| Loans | - | - | - | - | - | - | - | - | - |
| Selected Dev. Activities | 1,468 | 3,380 | - | - | 376 | 13,000 | 13,000 | - | 14,000 |
| Grants | 1,468 | 3,380 | - | - | 376 | 3,000 | 13,000 | - | - |
| Loans | - | - | - | - | - | 10,000 | - | - | 14,000 |
| TOTAL DA ACCOUNTS | 21,668 | 34,500 | 23,224 | 23,224 | 40,000 | 50,000 | 60,000 | 70,000 | 75,000 |
| Grants | 8,888 | 27,500 | 17,224 | 17,224 | 31,500 | 17,500 | 28,000 | 31,000 | 27,000 |
| Loans | 12,780 | 7,000 | 6,000 | 6,000 | 8,500 | 32,500 | 32,000 | 39,000 | 48,000 |
| Economic Support Fund | 5,500 | 10,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Grant | 5,500 | 10,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Loans | - | - | - | - | - | - | - | - | - |
| TOTAL DA AND ESF | 27,168 | 44,500 | 53,224 | 53,224 | 70,000 | 80,000 | 90,000 | 100,000 | 105,000 |
| PL 480 (non-add) | | | | | | | | | |
| Title I | 16,000 | 15,000 | 15,000 | 15,000 | 15,000 | 12,000 | 10,000 | 5,000 | - |
| (of which Title III) | - | - | - | - | - | - | - | - | - |
| Title II | 12,419 | 6,170 | 400 | 6,170 | 7,100 | 8,100 | 9,300 | 10,700 | 12,300 |
| Housing Guaranties (non-add) | - | 8,000 | - | 10,000 | 10,000 | - | 25,000 | 25,000 | - |
| TOTAL PERSONNEL: | | | | | | | | | |
| USDH (workyrs) USAID | 27.0 | 28.2 | 28.1 | 28.1 | 28.1 | 25.5 | 25.2 | 25.3 | 25.4 |
| *FNDH (workyrs) USAID | 44.6 | 40.8 | 40.8 | 40.8 | 40.8 | 42.8 | 42.8 | 42.8 | 42.8 |
| USDH (workyrs) EAAC | 4.0 | 4.8 | 5.2 | 5.2 | 5.2 | 4.8 | 4.0 | 4.0 | 4.0 |
| *FNDH (workyrs) EAAC | 22.8 | 24.3 | 25.8 | 25.8 | 25.8 | 25.8 | 25.8 | 25.8 | 25.8 |

* Includes one parttime workyear at .8 each year.

## Summary of Resource Request
## Table I

Development Assistance (DA): Consistent with AAPL

At the end of FY 1981, USAID/Kenya will have outstanding mortgages on five projects totalling $27.844 million. This figure assumes that a total of $5 million will be made available in FY 1981 for the Agriculture Sector Support Project (ASSP) (615-0169). In FY 1982, $12.62 million of the $34.5 million DA program will be applied to mortgage payments, including the final obligation of $4.62 million for the Kitui Rural Health Project (615-0206). The remaining mortgage of $15.224 million on four on-going projects, ASSP (615-0169), Arid and Semi-Arid Lands Development (ASAL) (615-0172), Drylands Cropping (615-0180), and Rural Planning II (615-0189), will be fully paid in FY 1983.

Beginning in FY 1982, all new projects in USAID/Kenya's DA portfolio will be fully funded in the first year of obligation. The appropriation account mix for FY 1982 is different from the FY 1982 Congressional Presentation because (a) Family Planning II (615-0193) which is part of a multidonor integrated rural health project has moved forward from 1981; (b) the GOK prefers Community Water (615-0177) in FY 1982 over ASAL Roads (615-0191), which is moved to 1983; (c) the grant portion of Kitui Rural Health (615-0206) which was not available in 1981 must be funded as early in 1982 as possible in order for the project to begin; (d) a larger portion of the mortgage for ASSP (615-0169) than is in the FY 1981 OYB must be paid in FY 1981, a portion of the mortgage for ASAL (615-0172) is deferred to FY 1983 and a larger portion of the mortgage for Drylands Cropping Systems (615-0180) is deferred to FY 1983; and (e) the bilateral Training for Development Project (615-0178) has been deferred to FY 1985.

See the Table V narrative for an explanation of the Minimum/ Current and AAPL Decision Packages.

The grant/loan split in each of the budget years is based on the extent to which capital elements are included in each project. It was necessary to loan finance a technical assistance project in FY 1981 (On-Farm Grain Storage

615-0190). The GOK reluctantly agreed but continues to consider loan financing of technical assistance inappropriate for a country at its level of development and with its foreign exchange problems.

The FY 1984 DA level includes $10 million in the Selected Development Activities account for a fuelwood project. The Agency may decide that this type of energy project should more appropriately be funded by the Agriculture, Rural Development and Nutrition account.

Economic Support Fund (ESF)

In 1980 and 1981, the ESF program of balance of payments support to help finance structural adjustments to promote the role of exports in the Kenya economy was applied to imports of fertilizer, an important input to Kenya's food production capacity. From 1982 onward, the balance of payments support program will be applied toward the government's continuing efforts to provide incentives to increased exports, particularly the products of labor intensive agri-business.

P.L. 480 Title I

Diminishing levels proposed for the Title I program through FY 1986 are based on current Mission and Government projections regarding the recovery of food production over the next several years. The GOK's recently issued Food Policy Paper sets out its food production problems and outlines some of the steps required to restore Kenya's food self sufficiency. The self-help measures to be undertaken will follow the prior year focus on support for policies and programs that directly impact on food crop production.

P.L. 480 Title II

The Title II program will be continued basically at FY 1981 recipient levels. Costs will increase from $6.2 million in 1982 to $12.3 million in 1987 due to projected inflation. The MCH and preschool feeding programs in Turkana will continue at least through FY 1982 and possibly well into FY 1983 dpending upon the rate of replenishment of pastoralists' livestock and recovery from the devastating droughts in 1979

and 1980. This component of the Title II program will be reviewed again at the time the FY 1983 AER is submitted. Other child feeding will terminate in 1983. Significant changes in focus or recipient levels in the MCH and Food for Work programs will depend upon evaluation and negotiation with government.

Housing Guaranties (HG)

The Housing Guaranty program for the planning period is consistent with the Kenya CDSS. The $10 million project in FY 1983 will serve as a demonstration in Nairobi of ways to involve the private sector in investment in low cost housing. Two $25 million projects, one each in FY 1985 and FY 1986, will expand the private sector investment concept in other parts of the country.

Personnel

At the personnel planning levels provided by AID/W for USAID/Kenya and EAAC it will not be possible to implement the 1982-1983 USAID programs and provide accounting and reporting services to EAAC clients. Beginning in 1984, some reductions in the U.S. staff of USAID may be possible but, with a program of new DA starts at the $50-75 million level annually, it will be necessary to maintain staff capacity in macro and micro-economic analysis, planning, project and portfolio conceptualization and dialogue with government. Technical expertise to guide implementation will also continue to be required. The Executive Office function supporting some 85 U.S. Government employees in Nairobi (including PASA project personnel) will have to continue its level of service but by training and upgrading Kenyan staff it will be possible to eliminate one U.S. position in the latter part of the planning period.

The 1982-1984 bulge in U.S. staff for EAAC represents two years of data management expertise to install the computerized systems much needed to service EAAC's Nairobi and other clients. Additional foreign national staff for EAAC is required because of the increases in financial transactions by client posts as recently established and expanded programs move into implementation. EAAC personnel are not competitive with Kenya alone but within Africa as a whole.

USAID applies about one and one-quarter workyear to management of AID/Washington funded projects.

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
FY 1981 to FY 1983
($ thousands)

Country/Office KENYA

| APPROPRIATION ACCOUNT | | | FY 1981 | FY 1982 | FISCAL YEAR 1983 MINIMUM | CURRENT | AAPL |
|---|---|---|---|---|---|---|---|
| * indicates mortgage | | | | | | | |
| Agriculture, Rural Development and Nutrition | | | 12,000 | 8,000 | 23,224 | 23,224 | 39,224 |
| 615-0169 | ASSP | G | 5,000* | 7,000* | 5,627* | 5,627* | 5,627* |
| 615-0172 | ASAL Development | G | - | - | 6,822* | 6,822* | 6,822* |
| 615-0180 | Drylands Cropping Systems | G | - | 1,000* | 2,000* | 2,000* | 2,000* |
| 615-0189 | Rural Planning II | G | - | - | 775* | 775* | 775* |
| 615-0190 | On-Farm Grain Storage | L | 7,800 | - | - | - | - |
| 615-0191 | ASAL Roads Networks | G | - | - | 2,000 | 2,000 | 2,000 |
| 615-0191 | ASAL Roads Networks | L | - | - | 6,000 | 6,000 | 6,000 |
| 615-0196 | Agriculture Extension | G | - | - | - | - | 13,500 |
| 615-0196 | Agriculture Extension | L | - | - | - | - | 2,500 |
| Population | | | - | 8,500 | - | - | - |
| 615-0193 | Family Planning II | G | - | 8,000 | - | - | - |
| 615-0216 | Family Planning Management Research Program (OPG) | G | - | 500 | - | - | - |
| Health | | | 6,900 | 14,620 | - | - | 400 |
| 615-0177 | Community Water | G | - | 3,000 | - | - | - |
| 615-0177 | Community Water | L | - | 7,000 | - | - | - |
| 615-0185 | CODEL Extension - OPG | G | - | - | - | - | 400 |
| 615-0187 | Health Planning | G | 950 | - | - | - | - |
| 615-0203 | Rural Blindness Prevention II - OPG | G | 970 | - | - | - | - |
| 615-0206 | Kitui Rural Health | G | - | 4,620* | - | - | - |
| 615-0206 | Kitui Rural Health | L | 4,980 | - | - | - | - |

Table III cont.

| APPROPRIATION ACCOUNT | | FY 1981 | FY 1982 | FISCAL YEAR 1983 MINIMUM | CURRENT | AAPL |
|---|---|---|---|---|---|---|
| Education and Human Resources Development | | | | | | |
| 615-0214 Technological Training | G | 500 | - | - | - | - |
| Selected Development Activities | | 1,468 | 3,380 | - | - | 376 |
| 615-0201 Cooperative Housing OPG | G | - | 1,215 | - | - | - |
| 615-0205 Renewable Energy | G | 1,318 | - | - | - | - |
| 615-0208 Small Business Development - PfP (OPG) | G | - | 1,500 | - | - | - |
| 615-0209 Law in Development - (OPG) | G | 150 | - | - | - | - |
| 615-0212 Small Towns HG-DA | G | - | 665 | - | - | - |
| 615-0215 Management Development Women's Organizations OPG | G | - | - | - | - | 376 |
| TOTAL ALL DA APPROPRIATION ACCOUNTS | | 21,668 | 34,500 | 23,224 | 23,224 | 40,000 |
| Economic Support Fund | | 5,500 | 10,000 | 30,000 | 30,000 | 30,000 |
| 615-0200 Economic Support Fund | G | 5,500 | - | - | - | - |
| 615-0213 Export Promotion | G | - | 10,000 | 30,000 | 30,000 | 30,000 |
| TOTAL DA AND ESF | | 27,168 | 44,500 | 53,224 | 53,224 | 70,000 |

Table IIIA - Project Development and Support Funds and Accelerated Impact Program Requirements FY 1982 and 1983 ($ Thousands)

| Appropriation Account | FY 1982 | FY 1983 |
|---|---|---|
| Agriculture, Rural Development and Nutrition | | |
| PD&S | 395 | 800 |
| Evaluation | 250 | 150 |
| Project Design | 145 | 650 |
| A.I.P. | - | - |
| Population | | |
| PD&S | - | - |
| A.I.P. | - | - |
| Health | | |
| PD&S | 85 | - |
| Evaluation | 35 | - |
| Project Design | 50 | - |
| A.I.P. | - | - |
| Education and Human Resources Development | | |
| PD&S | - | - |
| A.I.P. | - | - |
| Selected Development Activities | | |
| PD&S | - | 260 |
| Evaluation | - | - |
| Project Design | - | 260 |
| A.I.P. | - | - |
| Total PD&S | 480 | 1060 |
| A.I.P. | - | - |

Table III B

AID/W Washington Projects Complimentary to USAID/Kenya Programs
Estimated Funding Levels FY 1982 - FY 1983
($ Thousands)

| Project | FY 1982 Est. | FY 1983 Est. | FY 1984-1987 Projected |
|---|---|---|---|
| CRSP - Small Ruminants | 1,000 | 1,000 | 2,000 |
| CRSP - Bean and Cowpeas | 5,000* | 1,000* | 4,000* |
| ICIPE | ** | ** | ** |
| ILRAD | ** | ** | ** |
| African Manpower Development Program - 698-0384.6 | 200 | 200 | 800 |
| AALC - 698-0363 | 200 | 225 | 1,000 |
| Environmental Training and*** Management - 698-0427 | 2,500 | 2,200 | 1,800 |
| UN Fund for Population Activities - 932-0662 | 2,500 | 2,500 | 10,000 |
| International Planned Parenthood Federation - 932-0838 | 1,000 | 1,200 | 6,000 |
| Family Planning International Assistance - 932-0955 | 400 | 500 | 2,500 |
| Pathfinder Fund - 932-0807 | 500 | 650 | 3,000 |
| Family Planning Training (INTRAH, JHPIEGO, CEFPA, University of Chicago) | 250 | 300 | 1,500 |
| Total | 13,550 | 9,775 | 32,600 |

* Projected figures. Project has not yet started.

** Funding levels vary. Future year estimates not available.

*** Approximately one half of the funding under this project will be expended in Kenya. The remainder will benefit other countries in the region.

## Complementary AID/W Projects

## Table III B

Table III B lists the AID/Washington funded projects which are complementary to USAID/Kenya's bilateral program. The list does not include all AID/Washington funded projects which are active in Kenya but is limited to those activities which we believe provide an important supplement to our total assistance program in Kenya and help achieve our strategy objectives as stated in the CDSS.

The funding figures represent the levels at which we hope to see these activities continued through FY 1987.

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE IV PROJECT BUDGET DATA

Country/Office: KENYA

| PROJECT NUMBER | PROJECT TITLE | G/L | OBLIGATION DATE INITIAL | OBLIGATION DATE FINAL | LIFE OF PROJECT COST AUTH/PLAN* | CUM PIPELINE AS OF 9/30/80 | FY 1981 OBL | FY 1981 EXP | FY 1982 OBL | FY 1982 EXP | FY OBLIGATIONS 1983 AAPL | FY OBLIGATIONS 1984 | FY OBLIGATIONS 1985 | FY OBLIGATIONS 1986 | FY OBLIGATIONS 1987 | FY OBLIGATIONS FUTURE YEAR | ITEM # |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | ESTIMATED U.S. DOLLAR COST ($000) | | | | | | | | | | | |
| | Agriculture, Rural Development and Nutrition | | | | | | | | | | | | | | | | |
| 615-0157 | National Range and Ranch Development | G | 73 | 80 | 6,170 | 1,605 | - | 839 | - | 766 | - | - | - | - | - | - | |
| 615-0162 | Rural Planning | G | 76 | 80 | 2,648 | 514 | - | 514 | - | - | - | - | - | - | - | - | |
| 615-0168 | Rural Roads System | G | 77 | 80 | 1,748 | 1,196 | - | 327 | - | 380 | - | - | - | - | - | - | |
| 615-0168 | Rural Roads System | L | 77 | 77 | 13,000 | 9,737 | - | 800 | - | 3,334 | - | - | - | - | - | - | |
| 615-0169 | Agriculture System Support Project | G | 78 | 83 | 26,200 | 7,016 | 5,000*** | 4,736 | 7,000 | 6,837 | 5,627 | - | - | - | - | - | |
| 615-0169 | Agriculture System Support Project | L | 78 | 79 | 23,600 | 22,522 | - | 9,445 | - | 11,150 | - | - | - | - | - | - | |
| 615-0170 | Roads Gravelling | G | 77 | 77 | 1,400 | 932 | - | 397 | - | 260 | - | - | - | - | - | - | |
| 615-0170 | Roads Gravelling | L | 77 | 77 | 7,700 | 4,206 | - | 1,260 | - | 2,303 | - | - | - | - | - | - | |
| 615-0172 | Arid and Semi-Arid Lands Development | G | 79 | 83* | 13,000 | 6,004 | - | 1,355 | - | 2,664 | 6,822 | - | - | - | - | - | |
| 615-0180 | Drylands Cropping System | G | 79 | 83 | 6,000 | 2,521 | - | 771 | 1,000 | 955 | 2,000 | - | - | - | - | - | |
| 615-0184 | Increase Employment Income Productivity (OPG) | G | 78 | 78 | 500 | 110 | - | 110 | - | - | - | - | - | - | - | - | |
| 615-0189 | Rural Planning II | G | 80 | 83 | 3,575 | 2,800 | - | 700 | - | 1,700 | 775 | - | - | | | | |
| 615-0190 | On-Farm Grain Storage | L | 81 | 81 | 7,800 | - | 7,800 | 200 | - | 1,552 | - | - | - | - | - | - | |
| 615-0191 | ASAL Roads Network | G | 83 | 83 | **2,000 | - | - | - | - | - | 2,000 | - | - | - | - | - | |
| 615-0191 | ASAL Roads Network | L | 83 | 83 | **6,000 | - | - | - | - | - | 6,000 | - | - | - | - | - | |

*Year of final obligation differs from FY 82 CP.

**Planned levels not yet authorized.

***Higher than OYB; see outstanding OYB justification and appeals.

AID 1330-8 (4-81)

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE IV PROJECT BUDGET DATA

Country/Office: KENYA

| PROJECT NUMBER | PROJECT TITLE | G/L | OBLIGATION DATE INITIAL | OBLIGATION DATE FINAL | LIFE OF PROJECT COST AUTH/PLAN * | ESTIMATED U.S. DOLLAR COST ($000) CUM PIPELINE AS OF 9/30/80 | FY 1981 OBL | FY 1981 EXP | FY 1982 OBL | FY 1982 EXP | FY OBLIGATIONS 1983 AAPL | 1984 | 1985 | 1986 | 1987 | FUTURE YEAR | ITEM # |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Agriculture, Rural Development and Nutrition | | | | | | | | | | | | | | | | |
| 615-0196 | Agriculture Extension | G | 83 | 83 | **13,500 | - | - | - | - | - | 13,500 | - | - | - | - | - | |
| 615-0196 | Agriculture Extension | L | 83 | 83 | **2,500 | - | - | - | - | - | 2,500 | - | - | - | - | - | |
| | Subtotal ARDN | | | | ** 137,341 | 59,163 | 12,800 | 21,454 | 8,000 | 31,401 | 39,224 | - | - | - | - | - | |
| | Grants | G | | | **76,741 | 22,698 | 5,000 | 9,749 | 8,000 | 13,062 | 30,724 | - | - | - | - | - | |
| | Loans | L | | | **60,600 | 36,465 | 7,800 | 11,705 | - | 18,339 | 8,500 | - | - | - | - | - | |
| | Population | | | | | | | | | | | | | | | | |
| 615-0161 | Family Planning | G | 75 | 79 | **2,303 | 156 | - | 156 | - | - | - | - | - | - | - | - | |
| 615-0165 | Population Studies Research Center | G | 79 | 80 | 2,692 | 1,524 | - | 391 | - | 1,133 | - | - | - | - | - | - | |
| 615-0193 | Family Planning II | G | 82 | 82 | **8,000 | - | - | - | 8,000 | 700 | - | - | - | - | - | - | |
| 615-0216 | Family Planning Management Research Program (OPG) | G | 82 | 82 | ** 500 | - | - | - | 500 | 70 | - | - | - | - | - | - | |
| | Subtotal Population | | | | **13,495 | 1,680 | - | 547 | 8,500 | 1,903 | - | - | - | - | - | - | |
| | Grants | G | | | 13,495 | 1,680 | | 547 | 8,500 | 1,903 | - | - | - | - | - | - | |
| | Loans | L | | | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Health | | | | | | | | | | | | | | | | |
| 615-0177 | Community Water | G | 82 | 82* | **3,000 | - | - | - | 3,000 | | - | - | - | - | - | - | |
| 615-0177 | Community Water | L | 82 | 82* | **7,000 | - | - | - | 7,000 | | - | - | - | - | - | - | |
| 615-0179 | Kibwezi Primary Health Care (OPG) | G | 79 | 79 | 818 | 547 | - | 226 | - | 321 | - | - | - | - | - | - | |

AID 1330 8 (4-81)

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE IV PROJECT BUDGET DATA

Country/Office: KENYA

| PROJECT NUMBER | PROJECT TITLE | G/L | OBLIGATION DATE INITIAL | OBLIGATION DATE FINAL | LIFE OF PROJECT COST AUTH/PLAN | ESTIMATED U.S. DOLLAR COST ($000) CUM PIPELINE AS OF 9/30/80 | FY 1981 OBL | FY 1981 EXP | FY 1982 OBL | FY 1982 EXP | FY OBLIGATIONS 1983 AAPL | 1984 | 1985 | 1986 | 1987 | FUTURE YEAR | ITEM # |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Health | | | | | | | | | | | | | | | | |
| 615-0185 | Kitui Primary Health Care (OPG) | G | 79 | 83* | 813 | 278 | - | 135 | - | 125 | 400 | - | - | - | - | - | |
| 615-0187 | Health Planning | G | 79 | 81 | 2,450 | 1,357 | 950 | 531 | - | 770 | - | - | - | - | - | - | |
| 615-0203 | Rural Blindness Prevention II (OPG) | G | 80 | 81 | 1,870 | 593 | 970 | 638 | - | 620 | - | - | - | - | - | - | |
| 615-0206 | Kitui Rural Health | G | | 82 | *4,620 | - | - | - | 4,620 | 820 | - | - | - | - | - | - | |
| 615-0206 | Kitui Rural Health | L | 81 | 81 | 4,980 | - | 4,980 | - | - | 2,780 | - | - | - | - | - | - | |
| | Subtotal Health | | | | **25,551 | 2,775 | 6,900 | 1,530 | 14,620 | 5,436 | 400 | - | - | - | - | - | |
| | Grants | | | | 13,571 | 2,775 | 1,920 | 1,530 | 7,620 | 2,656 | 400 | - | - | - | - | - | |
| | Loans | | | | 11,980 | - | 4,980 | - | 7,000 | 2,780 | - | - | - | - | - | - | |
| | Education and Human Resources | | | | | | | | | | | | | | | | |
| 615-0214 | Technological Training | G | 81 | 81 | 500 | - | 500 | - | - | 500 | - | - | - | - | - | - | |
| | Subtotal EHR | | | | 500 | - | 500 | - | - | 500 | - | - | - | - | - | - | |
| | Grants | G | | | 500 | - | 500 | - | - | 500 | - | - | - | - | - | - | |
| | Loans | L | | | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Selected Development Activities | | | | | | | | | | | | | | | | |
| 615-0201 | Cooperative Housing (OPG) | G | 82 | 82 | **1,215 | - | - | - | 1,215 | 275 | - | - | - | - | - | - | |
| 615-0202 | Savings Union Support (OPG) | G | 80 | 80 | 425 | 378 | - | 219 | - | 159 | - | - | - | - | - | - | |
| 615-0205 | Renewable Energy | G | 80 | 81 | 4,800 | 3,482 | 1,318 | 265 | - | 1,514 | - | - | - | - | - | - | |

AID 1330-8 (4-81)

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE IV PROJECT BUDGET DATA

Country/Office KENYA

| PROJECT NUMBER | PROJECT TITLE | G/L | OBLIGATION DATE INITIAL | OBLIGATION DATE FINAL | LIFE OF PROJECT COST AUTH/PLAN | ESTIMATED U.S. DOLLAR COST ($000) CUM PIPELINE AS OF 9/30/80 | FY 1981 OBL | FY 1981 EXP | FY 1982 OBL | FY 1982 EXP | FY OBLIGATIONS 1983 AAPL | 1984 | 1985 | 1986 | 1987 | FUTURE YEAR | ITEM # |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Selected Development Activity | | | | | | | | | | | | | | | | |
| 615-0208 | Small Business Development (OPG) | G | 82 | 82 | *1,500 | - | - | - | 1,500 | 350 | - | - | - | - | - | - | |
| 615-0209 | Law in Development (OPG) | G | 81 | 81 | 150 | - | 150 | 67 | - | 60 | - | - | - | - | - | - | |
| 615-0212 | Small Towns HG-DA | G | 82 | 82 | *665 | - | - | - | 665 | 325 | - | - | - | - | - | - | |
| 615-0215 | Enhanced Services to Women (OPG) | G | 83 | 83 | 376 | - | - | - | - | - | 376 | - | - | - | - | - | |
| | Subtotal SDA | | | | *9,131 | 3,860 | 1,468 | 551 | 3,380 | 2,683 | 376 | - | - | - | - | - | |
| | Grants | | | | 9,131 | 3,860 | 1,468 | 551 | - | 2,683 | 376 | - | - | - | - | - | |
| | Loans | | | | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Total DA Accounts | | | | 186,018 | 67,478 | 21,668 | 24,082 | 34,500 | 41,923 | 40,000 | - | - | - | - | - | |
| | Grants | | | | 113,438 | 31,013 | 8,888 | 12,377 | 27,500 | 20,804 | 31,500 | - | - | - | - | - | |
| | Loans | | | | 72,580 | 36,465 | 12,780 | 11,705 | 7,000 | 21,119 | 8,500 | - | - | - | - | - | |
| | Economic Support Fund | | | | | | | | | | | | | | | | |
| 615-0200 | Economic Support Fund | G | 80 | 81 | 20,000 | 14,500 | 5,500 | 20,000 | - | - | - | - | - | - | - | - | |
| 615-0213 | Export Promotion | G | 82 | 85 | 100,000 | - | - | - | 10,000 | 10,000 | 30,000 | 30,000 | 30,000 | - | - | - | |
| | Subtotal ESF | | | | 120,000 | 14,500 | 5,500 | 20,000 | 10,000 | 10,000 | 30,000 | 30,000 | 30,000 | - | - | - | |
| | Grants | | | | 120,000 | 14,500 | 5,500 | 20,000 | 10,000 | 10,000 | 30,000 | 30,000 | 30,000 | - | - | - | |
| | Loans | | | | - | - | - | - | - | - | - | - | - | - | - | - | |
| | Total DA and ESF | | | | 306,018 | 81,978 | 27,168 | 44,082 | 44,500 | 51,923 | 70,000 | 30,000 | 30,000 | - | - | - | |
| | Grants | | | | 233,438 | 45,513 | 14,388 | 32,377 | 37,500 | 30,804 | 61,500 | 30,000 | 30,000 | - | - | - | |
| | Loans | | | | 72,580 | 36,465 | 12,780 | 11,705 | 7,000 | 21,119 | 8,500 | - | - | - | - | - | |

AID 1330-8 (4-81)

## Project Obligations and Expenditures

### Table IV

All outstanding obligations for currently approved projects will be completed in 1982 and 1983.

All new projects will be fully funded in the first year of obligation from 1982 onward.

Expenditure estimates for 1981 have been updated to reflect the current implementation status of each project and are therefore different from those estimated last year for the 1982 ABS. PAIS records should be updated to reflect new estimates. A separate message will provide the data by quarter for entry into PAIS.

The Table IV column for Life of Project Cost does not allow enough room to list authorized and planned costs separately. For each project, therefore, only one figure is given. New projects for which only planned levels are available are indicated with an asterisk. With one exception for all other projects the authorized and planned LOP costs are the same. While the Family Planning I Project (615-0161) has an authorized level of $2,327,000, only $2,303,000 has been obligated.

| | | | | |
|---|---|---|---|---|
| PROJECT NUMBER | : | 615-0191 | | |
| PROJECT TITLE | : | Arid/Semi-Arid Lands Roads Network | | |
| PROPOSED FUNDING (Thousands $) | : | FY 1983 | Loan | $6,000 |
| | | | Grant | $2,000 |
| | | | Total | $8,000 |
| | | LOP | Loan | $6,000 |
| | | | Grant | $2,000 |
| | | | Total | $8,000 |
| APPROPRIATION ACCOUNT | : | ARDN | | |

Purpose: To provide isolated rural areas in the arid and semi-arid lands (ASAL) of Kitui District with surface access to agricultural and social services.

Problem to be Addressed: Lack of all-weather access roads is currently hampering the Government of Kenya's efforts to implement and monitor soil and water conservation programs and to provide extension and other services to the ASAL areas of Kenya. Development of these areas, which comprise approximately 80 percent of the country, is assigned a high priority in the GOK 1979-1983 Development Plan. A USAID/GOK $13 million project (615-0172) provides funding for data gathering and soil conservation activities in semi-arid Kitui District. Reforestation and water resources projects are also expected to be undertaken in the area in later years. This proposed project will complement these activities by providing smallholders and other rural poor people with necessary access to rural market centers, facilities and services. In addition, the roads project will complement the proposed AID-funded rural health services project also to be carried out in Kitui District.

An AID-financed pre-investment study for the arid and semi-arid lands has identified approximately 1,500 kilometers of secondary and minor roads in Kitui District which require upgrading to all-weather standards. This project will finance the upgrading to all-weather standards of 800 kilometers of roads and the construction of 6 new bridges. Based on experience with similar project activity in Western Kenya (Projects 615-0168 and 615-0170), this project will emphasize maintenance as well as upgrading and construction of roads.

Host Country and Other Donors: The Kenya Government will fund at least 25 percent of this activity. Other donors (the Netherlands, Canada and Norway) are also active in road construction in Kitui District; the AID project will emphasize donor coordination and harmonious road development in the District.

Major Issues to be Addressed During Project Development: The Government and AID have gained much valuable experience under the Western Kenya roads projects, referenced above. No insuperable issues are foreseen with respect to the new project. However, the need for a proper maintenance plan will receive especially close attention, as will the need for road selection criteria which maximize local-level participation and minimize AID's detailed review requirements.

Target Group: Potential beneficiaries total about 100,000 people, almost all of whom are at subsistence levels or below. Beneficiaries will include small farmers and tradesmen (for whom the roads will open access to markets and inputs). Also, enhanced access to social services (e.g., extension agents and rural health workers) will benefit the population broadly.

Outputs/Inputs: The major outputs of this four year project are (a) 800 km. of secondary and minor roads, constructed or upgraded to all-weather standards and (b) agreement on, and initiation of, a sound maintenance plan for these roads. Construction and upgrading of roads should begin during the project's second year and should continue in roughly equal measures through the project period. Maintenance should begin during the project's third and fourth years.

Project inputs will include (a) $2 million in technical assistance and training and (b) $6 million in equipment, and commodities. First-year inputs should include $25,000 of category (a) and $2 million of category (b).

| | | | | |
|---|---|---|---|---|
| PROJECT NUMBER | : | 615-0196 | | |
| PROJECT TITLE | : | Agricultural Extension | | |
| PROPOSED FUNDING (Thousands $) | : | FY 1983 | Grant | $13,500 |
| | | | Loan | $ 2.500 |
| | | | Total | $16,000 |
| | | LOP | Grant | $13,500 |
| | | | Loan | $ 2,500 |
| | | | Total | $16,000 |
| APPROPRIATION ACCOUNT | : | ARDN | | |

Purpose: To institutionalize an effective system in the Kenya extension program for the development and transfer of improved technological packages responsive to the requirements of small farm operators.

Problem to be Addressed: Resources in Kenya's agricultural sector are presently being utilized far below their potential. One of the major causes is continued use by a vast majority of farmers of inadequate or obsolete technology. Small farmers are not receiving continuous information about innovations that are appropriate to their ecological and socio-economic conditions. In order for such a flow to occur, there must be continuous contact between farmers, extension workers and research workers. To the extent that farmers receive extension information it is frequently not relevant to the ecological conditions or insensitive to the economic conditions under which they farm. The result is not only underproduction but depressed incomes and malnutrition of farm families. Improving the linkages between small farmers and professionals in agricultural research is essential to improving the production, income, health and general well-being of the target group--the nation's small farmers.

The project will seek to open the channel for a two way flow of information by providing technical assistance in research extension linkages, in development of technological packages, extension management training, and communications. A substantial input in training extension and research workers in the Ministries of Agriculture and Livestock Development is envisaged. Training will emphasize working with small farmers to increase production. Some continuing educational facilities and commodities will be required. An effort is being made to convert the extension service from landrover to motorbike (100 to 125cc size) transport. The project will assist by providing bikes to agricultural training institutions so that extension workers can be taught proper handling and maintaining of these units.

Host Country and Other Donors: The project will be implemented through the Ministries of Agriculture and Livestock Development. At the operating level, the divisions of Manpower Development and Training, Extension and Research will be most heavily involved. GOK will provide personnel, facilities and operating expenses estimated at a minimum of 25% of the total project cost.

Major Issues to be Addressed During Project Development: The project design team will have to carefully analyze the impact of the project on GOK recurrent expenditures, Provision of counterparts on a timely basis may be difficult in the early stages of the project. The extent and level of GOK efforts to recruit additional female agricultural extension and research workers will also have to be explored. GOK pricing policies and interaction between prices and increases in the output of food crops need to be discussed at the policy making level.

Target Group: The ultimate beneficiaries of this project will be the nation's approximately 1.5 million smallscale farming households. In several of the more densely settled districts, more farms are operated by women than by men. A concerted effort will be made by the GOK to recruit and train female extension workers to more effectively reach this group.

Outputs/Inputs: The main LOP outputs are improved systems for: a) identifying problems and developing farm tested solutions for small farm operations, and b) for disseminating test results to the target group. Other outputs include: c) improved packages of technical recommendations tailored to the socio-economic and ecological conditions under which small farmers operate; d) improved and expanded curricula in preservice and inservice training institutions. In the first year of operations, a series of the "state of the art" papers will be developed to set forth recommendations appropriate for differing ecological and sociological conditions. Also, short term training courses and syllabi will be developed and some training will be completed.

LOP inputs include technical assistance ($7,000,000), training ($6,500,000), commodities ($1,000,000), and capital construction ($1,500,000). In the first year of operations, the inputs will include TA and training ($1,450,000) and commodity procurement ($300,000).

| | | | | |
|---|---|---|---|---|
| PROJECT NUMBER | : | 615-0177 | | |
| PROJECT TITLE | : | Community Water Development | | |
| PROPOSED FUNDING | : | FY 1982 | Grant | $ 3,000 |
| | | | Loan | $ 7,000 |
| (Thousands $) | | | Total | $10,000 |
| | | LOP | Grant | $ 3,000 |
| | | | Loan | $ 7,000 |
| | | | | $10,000 |
| APPROPRIATION ACCOUNT | : | HN | | |

Purpose: To establish a capability within local entities to provide potable water, health information and maintenance services for community water systems.

Problem to be Addressed: Providing access to safe water for the rural population has been a high priority for the Government of Kenya (GOK) since independence. A number of major projects have been undertaken by the Kenya Government with donor support. In addition, many communities have constructed large numbers of smaller water systems through self-help initiatives, usually without outside technical or financial assistance. To date, these efforts have provided coverage to only 15 percent of the population. The Government is pressing forward with its program to construct new schemes but has found that it lacks the capability to service on-going self-help water systems or to assist communities with technical expertise when they are organizing, constructing, and maintaining such systems. As a result, many of the self-help systems are now dysfunctional due to the absence of the necessary capability to manage and run them. Thse systems offer a potentially cost-effective way of providing safe water to rural communities and can have a significant impact on the health of their residents.

In addition to smaller schemes as described above, the Government also intends to continue with development of larger schemes on an improved basis. In recent years, larger schemes have been plagued by two problems: (a) overreliance on imported equipment and on relatively high degrees of technology and (b) Government's serving as a "retailer" of water, i.e., taking responsibility for delivery (and necessary maintenance) of water supply

to every tap or communal water point within a village. Government is eager to experiment with a new, potentially more cost-effective model whereunder locally available materials and technology would be emphasized and communities would take responsibility for distribution and maintenance of water supply from the community boundary inward.

This project will assist Government in developing its water delivery policy and the ability of communities to manage the retailing of water and the maintenance of local distribution with respect to both small and larger schemes. Drawing on feasibility work to be completed in FY 1982, the project will fund (a) rehabilitation of perhaps 30 now dysfunctioning small-scale schemes, (b) construction of one large-scale scheme and (c) assistance in organization of community management. It will stress related health informational and educational systems. Prospects for broader-scale replication of its innovative aspects will be stressed. The project will be located in Kitui District (an arid/semi-arid area) and will complement other AID-funded activities in the District, land development and conservation, roads and rural health.

Host Country and Other Donors: Kenya Government will provide at least 25 percent total project costs. Other donors (such as the World Bank, the EEC and the FRG) are active in the water area but are not duplicating this AID-funded activity.

Major Issues to be Addressed During Project Development: Inter-ministerial coordination (between Ministry of Health and Ministry of Water Development) will require close attention to ensure that necessary health informational services are delivered effectively. The economics of rehabilitating existing small-scale schemes vs. constructing new schemes will be studied closely. The new approach of having each community in effect responsible for its own water system will present a range of administrative issues. To study these and other questions a detailed feasibility study is contemplated for FY 1982.

Target Group: The primary objective of this project is the provision of safe, clean water for human consumption. In addition, where economies of scale exist, consideration will be given to provision of water for livestock, irrigation and "home garden" purposes. Perhaps 50,000 people, almost all at subsistence or near-subsistence levels of existence, are potential beneficiaries.

Out/Inputs: LOP outputs are (a) up to 30 small-scale schemes rehabiliated and again functioning; (b) one large-scale scheme constructed and operating; (c) effective health informational service in place; and (d) capacity created in the Government and local communities, as appropriate, to maintain systems thus rehabilitated or constructed. None of these outputs will be realized during the first year of this four-year project; progress should be made in roughly equal measures over the project's last three years.

LOP inputs are technical assistance and training ($3 million) and equipment and commodities ($7 million). First-year inputs will include TA and training ($300,000) and commodity procurement ($1 million).

| | | |
|---|---|---|
| PROJECT NUMBER | : | 615-0216 |
| PROJECT TITLE | : | Family Planning Management Research Program (OPG) |
| PROPOSED FUNDING | : | FY 1982 Grant $500 |
| (Thousands $) | | FY 1983 - |
| | | LOP Grant $500 |
| APPROPRIATION ACCOUNT: | | Population |

Purpose: To help church groups enhance their capacity to initiate community-based family planning services and to evaluate effectiveness of alternative delivery systems.

Problem To Be Addressed: Kenya's 4 percent annual rate of population growth is thought one of the highest in the world. The current population will double in 18 years. In the rural areas where approximately 85 percent of the population live, ignorance about contraceptive methods is widespread and availability of family planning information and services is limited. The Kenyan National Family Planning Program relies almost exclusively on a clinic-based delivery system with negligible outreach into the community. Children are highly valued in Kenya, and the statistical average is 8.1 live births during the reproductive years of each Kenyan woman. Only 3 percent of women are currently served by the National Family Planning Program. The GOK's Development Plan for 1979-1983 recognizes the implications of Kenya's high rate of population growth upon the attainment of development objectives, and the GOK has prepared an Integrated Rural Health and Family Planning Program which is designed in part to expand the availability of family planning Service Delivery Points in rural areas and to increase demand for family planning services. The activities proposed in this project are pilot activities to test new approaches in community-based distribution of family planning information and services for eventual replication by the National Family Planning Program.

The Christian Organizations Research Advisory Trust (CORAT), a PVO incorporated in Kenya, provides management consultancy services to church organizations throughout Africa. One of CORAT's main activities has been to help churches plan rural development programs; it is actively testing management systems to identify those that are most effective. CORAT has assisted

church-related health organizations, which provide 30 percent of all rural hospital beds in Kenya, to plan their participation in the GOK's Integrated Rural Health and Family Planning Program. CORAT now proposes to work with church-related village health groups which do not have a hospital base to test different community-based approaches to the delivery of family planning information and services. Churches have successfully introduced many innovations in rural Kenya through their community development activities. The active support and promotion of family planning activities by the church leadership within the context of ongoing community development activities should facilitate community acceptance.

Host Country and Other Donors: CORAT, 6 Kenyan church development programs and 360 village health groups will be the involved Kenyan agencies. Other donor and private funds for church development activities are complementary to AID funding.

Major Issues To Be Addressed During Project Development: Issues to be examined during project design include: (1) guidelines for the distribution of contraceptive by village health workers; (2) coordination with activities of the National Family Planning Program; and (3) financial viability when AID funding ceases.

Target Group: An estimated 360 village health groups would serve an average of 2,000 people in each village or a total population of 720,000. The primary beneficiaries would be the 10,800 women of fertile age who are expected to become contraceptive acceptors.

Outputs/Inputs: Anticipated LOP output include: (1) six church development programs with improved management services; (2) community-based family planning services available through 360 village health groups; (3) operations research on differing approaches to service delivery; (4) 10,800 new family planning acceptors; and (5) a workshop to disseminate results. First year outputs are management survey, six sub-activities designed, 800 village health workers trained in FP, and 1,000 new FP acceptors.

LOP inputs financed by the grant will include technical assistance, training and evaluation. CORAT will provide core staff to assist the six church groups to coordinate their development programs and technical assistance for in-service training for village health workers and will conduct the final workshop. First year inputs are technical assistance and training costing approximately $55,000.

| | | |
|---|---|---|
| PROJECT NUMBER | : | 615-0201 |
| PROJECT TITLE | : | National Cooperative Housing (OPG) |
| PROPOSED FUNDING (Thousands $) | : | FY 1982 Grant $1,215 |
| | | FY 1983 - |
| | | LOP Grant $1,215 |
| APPROPRIATION ACCOUNT: | | SDA |

Purpose: To develop in Kenya the institutional capacity necessary to promote and implement a national cooperative housing program for lower-income workers.

Problem To Be Addressed: The Kenya Government places high priority on the rapid development of better housing accommodation, both in rural and urban areas, especially for low-income workers. Decent housing within the reach of each member of the poor majority is a major goal of Government and the Kenyan labor movement. The Government has been striving to serve the shelter needs of its poorest majority from its own resources and through external financing provided by AID (under the Housing Investment Guaranty Program), the World Bank and others. A number of large shelter projects involve low-cost housing, sites and services and slum improvement. In spite of the notable progress in housing development which has taken place, production of low-cost housing for low-income workers, especially in urban areas, still is insufficient to match the growing demand. The results of acute shortages of decent housing units for the increasing number of workers at low-income levels are over-crowding and unauthorized construction of unplanned dwellings.

The Government has shown interest in a cooperative approach to housing. The Central Organization of Trade Unions (COTU) and an American PVO, the Foundation for Cooperative Housing (FCH), have developed a program which is designed, over a ten year period, to benefit approximately 150,000 Kenyans, low-income workers belonging to trade union groups, through provision of adequate housing on affordable terms. Such a program is important in itself and as a possible model for future expansion.

The program will be implemented by the National Cooperative Housing Union (NACHU), a GOK parastatal body. In its early years of operation NACHU will be in need of technical assistance in a variety of institutional, management and legal matters. This assistance can effectively be provided by FCH, an experienced and highly qualified PVO. More specifically, the proposed $1.215 million grant (OPG) will permit FCH to assist NACHU, with the participation of COTU, in the following areas: organization of cooperative housing societies; planning and development of feasible housing projects for trade union members and other workers; educational and training programs for prospective beneficiaries; assistance to societies in securing land and housing; provision of financial and estate management services; presentation of housing prospects to prospective investors; and contracting for construction as agent of individual cooperatives.

Host Country and Other Donors: The Kenya Government from its own resources is expected to provide approximately $3 million as start-up capital for NACHU. Long-term housing finance of about $5 million is expected to be available from the National Social Security Fund through the Co-operative Bank. No other donors are involved in this project.

Major Issues To Be Addressed During Project Development: The design of the project is complete. A major issue for the GOK before implementation is the budgetary source of the initial capital. Specific implementation questions will be addressed through the assistance of FCH. These include questions of land acquisition, joint vs. individual ownership, geographic spread of housing projects, member representation in decision-making, prohibiting quantity purchases of units for resale or rental, and others. The essence of the proposed U.S. project is to assist NACHU to address these significant issues quickly and rationally.

Target Group: NACHU is expected to give particular attention to the needs of low-income workers, i.e., those earning less than $100 per month. A limited number of beneficiaries will be in somewhat higher income groups (say $150 per month). Each housing scheme will be primarily limited to members of housing cooperatives or members of COTU-affiliated unions but some NACHU programs would serve non-union workers.

Outputs/Inputs: The main LOP outputs are (a) a viable NACHU, in place and functioning and (b) initiation of cooperative housing projects for about 1,000 families, of whom most will be low-income. Neither output can be substantially achieved

until at least the second year of the project. First-year outputs will include the hiring of a General Manager and his/her key staff and clerical personnel; training of such staff; movement of NACHU into permanent quarters; and commencement of educational and informational activities.

LOP inputs include the provision by FCH long-term technical assistance (78 p.m.) plus short-term consultancies (8 p.m.); procurement of commodities ($50,000); and participant training (15 p.m.). All commodity procurement, and one-third of the advisory services and training, should be completed in the first year.

| | | |
|---|---|---|
| PROJECT NUMBER | : | 615-0208 |
| PROJECT TITLE | : | Small Business Development (OPG) |
| PROPOSED FUNDING | : | FY 1982 Grant $1,500 |
| (Thousands $) | | FY 1983 - |
| | | LOP Grant $1,500 |
| APPROPRIATION ACCOUNT: | | SDA |

Purpose: To enhance the production capabilities and employment potential of small-scale entrepreneurs in rural market centers and secondary cities.

Problem To Be Addressed: Small-scale enterprises in Kenya provide a wide range of needed goods and services to the poor; assist in absorbing Kenya's growing labor force; play a significant role in formation of capital goods industries; and finally, serve to develop Kenyan entrepreneurial talent. Small business activity includes manufacturing, clothing, craftmaking and services (such as small hotels and restaurants). The Government of Kenya's (GOK) Development Plan estimates that there are at least 40,000 small scale enterprises in the rural areas, and another 30,000 in main cities and towns, which together provide employment for about 500,000 people. These enterprises are characterized by managerial ignorance, lack of knowledge as to when and how to use credit, and poor access to formal credit systems. Under a 1977 OPG, Project 615-0174, the Partnership for Productivity (PfP), has had mixed, but on the whole positive, results in assisting a limited number of such enterprises in western Kenya through (a) technical assistance in such categories as record-keeping, inventory control and money management and (b) loans to the more progressive and competent clients.

Through this proposed project the coverage established under the referenced OPG will be extended to a much larger beneficiary group. In addition, this project will assist PfP, which is a registered Kenyan private voluntary organization, to continue its efforts to expand the range of services offered its clients. Under OPG Project 615-0209, PfP is now including a dimension of legal and para-legal services to clients, while under OPG Project 615-0210 it is expected that PfP will emphasize the special needs of women in the rural development process. These expanded services will enhance PfP's effectiveness in its expanded effort.

Geographically, PfP operations will be significantly expanded in western Kenya and will commence in Coastal, Eastern and Central Provinces. PfP will stress an integrated development approach adapted to the economic and cultural characteristics of subsistence-level beneficiaries. Every attempt will be made to "graduate" successful clients into the commercial banking channel and to encourage the use of sound money management and other principles of financial management.

Host Country And Other Donors: PfP is expected to secure additional funding, amounting to at least 25 percent of project costs, from the Kenya Government, and perhaps bilateral donors, church organizations and foundations.

Major Issues To Be Addressed During Project Development: Issues to be examined during project design include: (1) workable arrangements for encouragement of small scale entrepreneurs to use the commercial banking sector; (2) practicality of PfP's recruiting, training and retaining the large number of extension workers which project success will imply; and (3) long-term viability of such a program through financing other than AID's, e.g., perhaps through a mix of charging for services and GOK funding.

Target Group: PfP works with subsistence-level entrepreneurs in rural markets, emphasizing women clients wherever possible. About 5,000 such persons are potential beneficiaries for technical assistance, of whom 2,000 might receive credit.

Outputs/Inputs: Small businesses in Kenya, as in the U.S., tend to fail with some frequency. The output of the project will be service to 5,000 clients, 50 percent of whom can be expected significantly to have enhanced their capacity to conduct business on an efficient and profitable basis. The employment levels of these clients could be approximately tripled, say from about 3,000 to 9,000. Finally, the strengthened capacity of PfP to manage a program of this type successfully and to attract necessary external funding, will be an important output. In the first year of operations perhaps 1,500 clients will be serviced; other outputs should be achieved in the second and third years of the three-year activity.

LOP inputs financed by the grant will include both technical assistance and credit. To furnish these, PfP will recruit and train approximately 50 new consultants and other staff (about a 250 percent increase over current levels). Vehicles, bicycles and other commodities will be purchased and office space rented. Approximately $200,000 will be disbursed in credit. Linkages will be established with the commercial

banking sector. In the first year about 30 new staff should be hired, office space rented and all procurement completed. About $50,000 should flow in credit.

PROJECT NUMBER : 615-0215

PROJECT TITLE : Management Development Women's Organizations OPG

PROPOSED FUNDING : FY 1982 Grant $376

(Thousands $) FY 1983 -

LOP Grant $376

APPROPRIATION ACCOUNT : SDA

Purpose: To improve the management capability of major organizations assisting women in Kenya.

Problem to be Addressed: Women in Kenya, especially rural women, lag behind in the development process due to problems common to developing countries: informal harrassment or prejudice on the part of authorities at various levels, over-involvement by males in females' economic decision-making, inability to handle both child-raising and job responsibilities, and unequal access to educational opportunities. In Kenya the three main organizations dealing with this range of problems by trying to improve delivery of information and services to women and by assisting women to organize into effective advocacy groups are the National Council of Women of Kenya (NCWK), Maendeleo ya Wanawake and the Kenya National Council of Social Service.

All three of the above organizations suffer from significant management deficiencies which limit their ability to be of assistance to rural women. Management practices and information systems are weak. Authority is concentrated at the top levels in Nairobi headquarters. Program goals, budgets and monitoring and evaluation systems often are not well thought out or articulated. Personnel have rarely been well trained in project design, implementation and other matters.

This project will fund a grant to Planning Assistance, Inc. (PAI), an American private organization experienced in management and planning, to help each of the three Kenyan organizations overcome management deficiencies. Specifically, over a 3-year period, PAI will seek to promote collaborative planning, decentralization of the decision making process and provision of needed management skills and training at both the headquarters and local levels.

Host Country and Other Donors: Each of the women's organizations is currently receiving modest funding from the Kenyan Government; this is expected to continue. Maendeleo ya Wanawake also receives some support from UNICEF and the Pathfinder Fund. The NCWK receives assistance from the International Training in Health (INTRAH) program at the University of North Carolina. At least 25 percent of total project costs will be met from non-AID resources, probably to include a church organization.

Major Issues to be Addressed During Project Development: No major issues are foreseen with this institutional development activity. Linkages between improved management capability and delivery of services will be carefully monitored during project implementation.

Target Group: Ultimate beneficiaries are large numbers (perhaps 100,000) of the rural women of Kenya, virtually all of whom are at or below the minimum wage of about $50 per month.

Outputs/Inputs: The main LOP outputs are (a) strengthened and expanded management capability at each of the three organizations referenced above and (b) improved and more effective coordination among the organizations. These outputs should be achieved gradually over the 3-year LOP. Ultimately, the project will contribute toward helping women, through the three organizations, to benefit from participation in agricultural and other economic pursuits.

The primary inputs are technical assistance (50 person months), seminars and workshops (15) and minor commodities ($25,000). These can be pro-rated over LOP.

PROJECT NUMBER : 615-0213

PROJECT TITLE : Export Promotion

PROPOSED FUNDING : FY 1982 Grant $10 million
FY 1983 Grant $30 million
LOP Grant $100 million

APPROPRIATION ACCOUNT : ESF

Purpose: To promote agri-business exports in Kenya.

Problems to be Addressed: Kenya has recognized that its long-term economic development depends upon, among other factors, structural adjustment in the form of industrial rationalization, trade liberalization and export promotion. The industrial sector is characterized by relatively high cost, capital intensive, high wage paying, high profit, import substituting firms which produce for the protected domestic market. The high cost of local inputs thus inflates consumer prices and the cost of potential exports. Manufactured exports have been handicapped and the industrial sector, with its heavy demand for imports, is unable to produce the foreign exchange it requires to service itself.

Quantitative import restrictions and other domestic restraints to trade have been a major impediment to export production both because of high cost inputs and the tendency to concentrate on the protected domestic market. The Government is committed to implementing a more systematic use of tariffs as a mechanism to provide incentives for increased production of exports by labor intensive industries. Industrial reorganization is difficult and potentially costly, in terms of foreign exchange, or in its negative effect on certain sub-sectors of industry.

Selective tariff reductions to promote greater efficiencies in agri-business with potential for export may result in increased imports and in larger recurrent accounts deficit in the short term. U.S. assistance can help cushion that short-term effect. Identification of the most effective and least damaging areas for tariff reduction will be a challenge for the Government.

Host Country and Other Donors: The GOK introduced an export compensation scheme, is strengthening the Kenya External Trade Authority (KETA), is coordinating the activities of several ministries that impact on export policy, and has increased its financial support to the Industrial Development Bank, the predominant institution specializing in term and equity financing to industrial enterprizes.

In 1980, the World Bank provided financing to three Ministries for feasibility studies, identification of training requirements and studies of the export potential of specific industries and firms. Other donors are also assisting Kenya in various aspects of export promotion and marketing; these include the West Germans, Sweden, Denmark, the Netherlands, Norway and the UNDP. A five-person group financed by the UNDP is conducting studies and developing policy recommendations relevant to all aspects of the structural adjustment question, including tariff adjustments.

Major Issues to be Addressed During Project Development: The extent to which specific tariff reductions and cheaper imports can be effective in increasing exports, employment, value added and revenues must be examined.

Target Group: The basic benefit from the project will be increased exports. Secondary beneficiaries are industrial groups, commercial firms and potential entrepreneurs and investors in agri-business. Consumers will benefit as lower tariffs result in lower prices in general.

Outputs and Inputs: The principal project output will be removal of quantitative restrictions on imports and implementation of tariff reductions to provide incentives for agri-industrial exports. Other outputs expected as the result of the project are (1) increased revenues for Government from value added, (2) increased foreign exchange earnings from exports, and (3) long-term increases in employment, income and taxes, particularly in the agriculture sector.

LOP Inputs: $100 million in foreign exchange.

## TABLE V - FY 1983 PROPOSED PROGRAM RANKING

Country/Office: USAID/Kenya and EAAC

| RANK | DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION | ONGOING/ NEW | LOAN/ GRANT | APPROP. ACCT. | PROGRAM FUNDING ($000) INCR | PROGRAM FUNDING ($000) CUM | WORKFORCE (Number of Workmonths) USDH INCR | USDH CUM | FNDH INCR | FNDH CUM |
|---|---|---|---|---|---|---|---|---|---|---|
| | DECISION PACKAGE MINIMUM | | | | | | | | | |
| | East Africa Accounting Center | | | | | ( - ) | 62[a] | 62 | 312[b] | 312 |
| | Pipeline Projects | | | | | (57,641) | 337[c] | 400 | 492[d] | 804[e] |
| | New and Continuing Projects | | | | | | | | | |
| 1 | 615-0169 Agricultural Systems Support Project (ASSP) | O | G | FN | 5,627 | 5,627 | | | | |
| 2 | 615-0172 Arid & Semi-Arid Lands Dev. (ASAL) | O | G | FN | 6,822 | 12,449 | | | | |
| 3 | 615-0180 Dryland Cropping | O | G | FN | 2,000 | 14,449 | | | | |
| 4 | 615-0189 Rural Planning II | O | G | FN | 775 | 15,224 | | | | |
| 5 | PL 480, Title II, Turkana/MCH & PSCF | | | | ( 400) | 15,224 | | | | |
| 6 | PL 480, Title I | | | | (15,000) | 15,224 | | | | |
| 7 | 615-0191 ASAL Roads Network | N | G | FN | 2,000 | 17,224 | | | | |
| 7 | 615-0191 ASAL Roads Network | N | L | FN | 6,000 | 23,224 | | | | |
| 8 | 615-0213 Export Promotion (ESF) | O | G | | (30,000) | 23,224 | | | | |
| 9 | Basic Workforce | | | | | | -- | 400 | -- | 804 |
| | Total Minimum Package and Related Workforce | | | | (45,400) 23,224 | | 400 | | 804 | |

AID 1550-9 (4-81)

**TABLE V - FY 1983 PROPOSED PROGRAM RANKING**

Country/Office: USAID/Kenya and EAAC

| RANK | DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION | ONGOING/ NEW | LOAN/ GRANT | APPROP. ACCT. | PROGRAM FUNDING ($000) INCR | PROGRAM FUNDING ($000) CUM | WORKFORCE (Number of Workmonths) USDH INCR | USDH CUM | FNDH INCR | FNDH CUM |
|---|---|---|---|---|---|---|---|---|---|---|
| | DECISION PACKAGE CURRENT | | | | | | | | | |
| 10 | PL 480 Title II, CRS/MCH | | | | (3,900) | 23,224 | | | | |
| 11 | PL 480 Title II, CRS/FFW | | | | (1,900) | 23,224 | | | | |
| 12 | Housing Guaranty | | | | (10,000) | 23,224 | | | | |
| 13 | Workforce Increment Current Package | | | | | 23,224 | | 400 | | 804 |
| | Total Current Package & Related Workforce | | | | (14,800) | | | | | |
| | DECISION PACKAGE AAPL | | | | | | | | | |
| 14 | 615-0196 Agriculture Extension | N | G | FN | 13,500 | 36,724 | | | | |
| 14 | 615-0196 Agriculture Extension | N | L | FN | 2,500 | 39,224 | | | | |
| 15 | PL 480, Title II, CRS/MCH | | | | ( 600) | 39,224 | | | | |
| 16 | PL 480, Title II, CRS/Pre-School/Other Child | | | | ( 300) | 39,224 | | | | |
| 17 | 615-0185 CODEL (OPG) Extension | O | G | HE | 400 | 39,624 | | | | |
| 18 | 615-0215 Enhanced Svcs. to Women (OPG) | N | G | SD | 376 | 40,000 | | | | |
| 19 | Workforce Increment AAPL | | | | | 40,000 | - | 400 | - | 804 |
| | Total AAPL Package & Related Workforce | | | | ( 900) 16,776 | | - | | - | |

a/ Exceeds personnel planning level by 14.
b/ Exceeds personnel planning level by 84.
c/ Exceeds personnel planning level by 73.
d/ Equals personnel planning level.
e/ RHUDO/EA and RIG/II/EA excluded.

AID 1330-9 (4-81)

## Decision Packages
## Table V

The minimum package totaling $23,224,000 in DA funds is designed to achieve the following:

1. It will complete payment of outstanding program mortgage for four ongoing projects: Agricultural Systems Support Project (ASSP), ASAL Development, Drylands Cropping Research and Rural Planning II.

2. It will continue the crucial element of the P.L. 480 Title II MCH and preschool feeding program directed toward drought prone Turkana District.

3. It will provide for a P.L. 480, Title I program based on current Mission and Government projections of Kenya's ability to reorient its food production capacity. After 1983, the U.S. share of concessional food imports will be phased down; the last credit is projected for 1986. The program supports two elements of the U.S. assistance strategy: support for GOK decisions to adjust pricing policies and amelioration of balance of payments problems during a period of structural adjustments to the economy.

4. It will initiate the ASAL Roads Network Project in Kitui district where the U.S. will be implementing a substantial agriculture and conservation activity, a significant community based primary health care project and a community water project. The project is consistent with the geographic concentration of the U.S. program and the strategy to increase production in ASAL areas and increase smallholder access to production services and inputs.

5. It will continue a multiyear ESF program to make available foreign exchange to support GOK efforts to rationalize its tariff structure and provide inducements to the private sector to invest in agri-business ventures with emphasis in export products.

The entire requested personnel levels for both USAID and the East Africa Acccounting Center (EAAC) are required to implement the portfolio of on-going central and bilaterally

funded projects (representing $57,641 million unexpended bilateral pipeline as of September 30, 1982) and to help in the financial implementation of the projects of EAAC client posts. The USAID/EAAC appeal of the personnel planning levels is contained in Nairobi 10343 of May 12, 1981. The work to implement new starts in 1983 and plan for subsequent years will be carried out without additional personnel.

The current package includes the Title II CRS/Food for Work Program, about four-fifths of the CRS/MCH program and the 1982 Housing Guaranty under which the first steps will be taken to involve the private sector in low cost housing programs. The Food for Work Program, to be continued at the 1982 level, is a continuation of prior year initiatives with emphasis on community-based self-help activities. The current control level ($4.22 million for commodities per FY 1982 C.P. plus transportation costs of $1.95 million) does not permit the recommended coverage of MCH participants at the 1982 level because of escalation in costs. At this level therefore, MCH activities would focus on ASAL recipients experiencing malnutrition from draught.

The AAPL package includes one major effort in the agriculture sector, Agriculture Extension, the remainder of the Title II program to cover MCH, preschool and other child feeding activities at 1982 levels and two OPGs. Other child feeding will be phased out by the end of FY 1983. The Agriculture Extension project provides direct support to the USAID's strategy objective to increase food production and farm income. The first OPG will extend the work of CODEL to test and implement appropriate mobile health services as part of the community-based primary health care project of the government in Kitui District. The other will finance a PVO activity to demonstrate new methods and techniques in providing services to Kenya women.

Country/Office USAID/KENYA
(SUMMARY)



# TABLE VIII

## OPERATING EXPENSE SUMMARY

| COST SUMMARIES | | FY 1980 ($000's) | FY 1980 Related Workyear | FY 1980 Unit Cost | FY 1981 ($000's) | FY 1981 Related Workyear | FY 1981 Unit Cost | FY 1982 ($000's) | FY 1982 Related Workyear | FY 1982 Unit Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| US Direct Hire | FT | 1,912 | 40.1 | 47.7 | 2244 | 41.5 | 54.1 | 2312 | 44.0 | 52.6 |
| FN Direct Hire | FT | 511 | 57.9 | 8.8 | 674 | 78.0 | 8.6 | 697 | 65.5 | 10.6 |
| | PT | - | - | - | 9 | 1.6 | 5.6 | 10 | 1.6 | 6.2 |
| US Contract Pers. | | 3 | 0.3 | 10.0 | 8 | 0.7 | 11.4 | | | |
| FN Contract Pers. | | 27 | 6.0 | 4.5 | | | | | | |
| Housing Expense | | 1,208 | 63.6 | 19.0 | 1590 | 72.0 | 22.1 | 2186 | 73.0 | 30.0 |
| Office Operations | | 1,164 | xx | xx | 1437 | xx | xx | 2275 | xx | xx |
| Total Budget | | 4,825 | xxx | xx | 5962 | xx | xx | 7480 | xx | xx |
| Mission Allotment | | 3,204 | xxx | xxx | 4223 | xx | xx | 5444 | xx | xx |
| FAAS | | 122 | xxx | xxx | 153 | xx | xx | 152 | xx | xx |
| Trust Fund | | 0 | xxx | xxx | | xx | xx | | xx | xx |

Country/Office USAID/Kenya
(SUMMARY)



**TABLE VIII**

| COST SUMMARIES | | FY 1983 ($000's) | FY 1983 Related Workyear | FY 1983 Unit Cost | FY 1983 (000's) | FY 1983 Related Workyear | FY 1983 Unit Cost | FY 1983 ($000's) | FY 1983 Related Workyear | FY 1983 Unit Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| US Direct Hire | | 2529 | 44.3 | 57.1 | 2529 | 44.3 | 57.1 | 2529 | 44.3 | 57.1 |
| FN Direct Hire | FT | 849 | 67.0 | 12.7 | 849 | 67.0 | 12.7 | 849 | 67.0 | 12.7 |
| | PT | 12 | 1.6 | 7.5 | 12 | 1.6 | 7.5 | 12 | 1.6 | 7.5 |
| US Contract Pers. | | - | | | | - | | - | | |
| FN Contract Pers. | | - | | | | - | | - | | |
| Housing Expense | | 2587 | 73.0 | 35.4 | 2587 | 73.0 | 35.4 | 2587 | 73.0 | 35.4 |
| Office Operations | | 1723 | xx | xx | 1723 | xx | xx | 1723 | xx | xx |
| Total Budget | | 7700 | xx | xx | 7700 | xx | xx | 7700 | xx | xx |
| Mission Allotment | | 5577 | xx | xx | 5577 | xx | xx | 5577 | xx | xx |
| FAAS | | 152 | xx | xx | 152 | xx | xx | 152 | xx | xx |
| Trust Fund | | | xx | xx | | xx | xx | | xx | xx |

Country/Office USAID/Kenya
(MISSION)



TABLE VIII 'V'

OPERATING EXPENSE SUMMARY

| | FY 1980 | | | FY 1981 | | | FY 1982 | | |
|---|---|---|---|---|---|---|---|---|---|
| | ($000's) | Related Workyear | Unit Cost | ($000's) | Related Workyear | Unit Cost | ($000's) | Related Workyear | Unit Cost |
| [illegible] SUMMARIES | | | | | | | | | |
| [illegible] Time | 1054 | 20.5 | 51 | 1110 | 21.3 | 60.0 | 1155 | 22.0 | 52.5 |
| [illegible] FT | 65 | 11.9 | 5 | 138 | 22.0 | 6.3 | 174 | 15.0 | 11.6 |
| [illegible] PT | - | - | - | - | - | - | - | - | - |
| [illegible] Contract Pers. | 1 | 0.1 | 10 | 2 | 0.2 | 10.0 | | | |
| [illegible] Contract Pers. | | | | | | | | | |
| [illegible] Expense | 408 | 19.0 | 21 | 498 | 23.0 | 21.7 | 689 | 23.0 | 30.0 |
| Office Operations | 348 | xx | xx | 500 | xx | xx | 618 | xx | xx |
| Total Budget | 1876 | xxx | xxx | 2248 | xx | xx | 2636 | xx | xx |
| Mission Allotment | 1004 | xxx | xxx | 1410 | xx | xx | 1622 | xx | xx |
| FAAS | 45 | xxx | xxx | 53 | xx | xx | 45 | xx | xx |
| Trust Fund | 0 | xxx | xxx | | xx | xx | | xx | xx |

Country/Office USAID/Kenya
(MISSION)

TABLE (2) 'V'

| [illegible] | | FY 1982 ($000s) | FY 1982 Related Workyears | FY 1982 Unit Cost | FY 1983 ($000s) | FY 1983 Related Workyears | FY 1983 Unit Cost | FY 1984 ($000s) | FY 1984 Related Workyears | FY 1984 Unit Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| [illegible] | FT | 1351 | 22.1 | 61.1 | 1351 | 22.1 | 61.1 | 1351 | 22.1 | 61.1 |
| [illegible] | FT | 200 | 15.0 | 13.3 | 200 | 15.0 | 13.3 | 200 | 15.0 | 13.3 |
| | PT | - | - | - | - | - | - | - | - | - |
| [illegible] | | - | | | - | | | - | | |
| [illegible] | | - | | | - | | | - | | |
| [illegible] | | 772 | 22.0 | 35.1 | 772 | 22.0 | 35.1 | 772 | 22.0 | 35.1 |
| [illegible] | | 535 | xx | | 535 | xx | xx | 535 | xx | |
| [illegible] | | 2858 | xx | xx | 2858 | xx | xx | 2858 | xx | |
| [illegible] | | 1813 | xx | xx | 1813 | xx | xx | 1813 | xx | |
| [illegible] | | 45 | | xx | 45 | xx | xx | 45 | xx | |
| [illegible] | | | xx | xx | | xx | xx | | xx | |

TABLE VIII "w"

OPERATING EXPENSE SUMMARY

Country/Office USAID/Kenya
(Executive Office)

| COST SUMMARIES | FY 1980 ($000's) | FY 1980 Related Workyear | FY 1980 Unit Cost | FY 1981 ($000's) | FY 1981 Related Workyear | FY 1981 Unit Cost | FY 1982 ($000's) | FY 1982 Related Workyear | FY 1982 Unit Cost |
|---|---|---|---|---|---|---|---|---|---|
| US Direct Hire | 257 | 6.6 | 838.9 | 292 | 5.7 | 51.2 | 287 | 6.2 | 46.3 |
| FN Direct Hire | 196 | 25.6 | 7.7 | 193<br>4 | 32.0<br>0.8 | 6.0<br>5.0 | 191<br>5 | 25.0<br>0.8 | 7.6<br>6.2 |
| US Contract Pers. | 1 | 0.1 | 10.0 | | | | | | |
| FN Contract Pers. | 27 | 6.0 | 4.5 | | | | | | |
| Housing Expense | 100 | 5.6 | 17.9 | 127 | 5.0 | 25.4 | 177 | 5.0 | 35.4 |
| Office Operations | 242 | xx | xx | 121 | xx | xx | 295 | xx | xx |
| Total Budget | 823 | xxx | xxx | 737 | xx | xx | 955 | xx | xx |
| Mission Allotment | 622 | xxx | xxx | 524 | xx | xx | 707 | xx | xx |
| FAAS | 16 | xxx | xxx | 14 | xx | xx | 24 | xx | xx |
| Trust Fund | | xxx | xxx | | xx | xx | | xx | xx |

Costs for EAAC & EXO were budgeted together as "support costs" for FY 1980 and FY 1981. The support costs have been restated on a pro-rata basis for comparison with FY 1982.

Country/Office USAID/KENYA
(EXECUTIVE OFFICE)



## TABLE VIII 'W'

| COST SUMMARIES | | FY 1983 ($000's) | FY 1983 Related Workyear | FY 1983 Unit Cost | FY 1983 (000's) | FY 1983 Related Workyear | FY 1983 Unit Cost | FY 1983 ($000's) | FY 1983 Related Workyear | FY 1983 Unit Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| US Direct Hire | | 295 | 6.0 | 49.2 | 295 | 6.0 | 49.2 | 295 | 6.0 | 49.2 |
| FN Direct Hire | FT | 217 | 25.0 | 8.7 | 217 | 25.0 | 8.7 | 217 | 25.0 | 8.7 |
| | PT | 6 | 0.8 | 7.5 | 6 | 0.8 | 7.5 | 6 | 0.8 | 7.5 |
| US Contract Pers. | | | | | | | | | | |
| FN Contract Pers. | | | | | | | | | | |
| Housing Expense | | 202 | 5.0 | 40.4 | 202 | 5.0 | 40.4 | 202 | 5.0 | 40.4 |
| Office Operations | | 246 | xx | xx | 246 | xx | xx | 246 | xx | xx |
| Total Budget | | 966 | xx | xx | 966 | xx | xx | 966 | xx | xx |
| Mission Allotment | | 703 | xx | xx | 703 | xx | xx | 703 | xx | xx |
| FAAS | | 24 | xx | xx | 24 | xx | xx | 24 | xx | xx |
| Trust Fund | | | xx | xx | | xx | xx | | xx | xx |

Country/Office USAID/KENYA (RIG)



## TABLE VIII 'X'

## OPERATING EXPENSE SUMMARY

| COST SUMMARIES | | FY 1980 ($000's) | FY 1980 Related Workyear | FY 1980 Unit Cost | FY 1981 ($000's) | FY 1981 Related Workyear | FY 1981 Unit Cost | FY 1982 ($000's) | FY 1982 Related Workyear | FY 1982 Unit Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| US Direct Hire | | 394 | 9.0 | 44 | 610 | 10.5 | 58.1 | 547 | 11.0 | 49.7 |
| FN Direct Hire | FT | 26 | 2.0 | 13 | 32 | 2.0 | 16.0 | 32 | 2.0 | 16.0 |
| | PT | - | - | - | - | - | - | - | - | - |
| US Contract Pers. | | 1 | 0.1 | 10 | 6 | 0.5 | 12.0 | | | |
| FN Contract Pers. | | | | | | | | | | |
| Housing Expense | | 174 | 9.0 | 19 | 235 | 11.0 | 21.4 | 315 | 11.0 | 28.6 |
| Office Operations | | 197 | xx | xx | 260 | xx | xx | 325 | xx | xx |
| Total Budget | | 792 | xxx | xxx | 1143 | xx | xx | 1219 | xx | xx |
| Mission Allotment | | 449 | xxx | xxx | 712 | xx | xx | 738 | xx | xx |
| FAAS | | 13 | xxx | xxx | 18 | xx | xx | 12 | xx | xx |
| Trust Fund | | | xxx | xxx | | xx | xx | | xx | xx |

**TABLE VIII**

| COST SUMMARIES | | FY 1983 ($000's) | FY 1983 Related Workyear | FY 1983 Unit Cost | FY 1983 (000's) | FY 1983 Related Workyear | FY 1983 Unit Cost | FY 1983 ($000's) | FY 1983 Related Workyear | FY 1983 Unit Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| US Direct Hire | FT | 593 | 11.0 | 53.9 | 593 | 11.0 | 53.9 | 593 | 11.0 | 53.9 |
| FN Direct Hire | FT | 49 | 2.0 | 21.0 | 49 | 2.0 | 21.0 | 49 | 2.0 | 21.0 |
| | PT | - | - | - | - | - | - | - | - | - |
| US Contract Pers. | | - | - | - | - | - | - | - | - | - |
| FN Contract Pers. | | | | | | | | | | |
| Housing Expense | | 363 | 11.0 | 33.0 | 363 | 11.0 | 33.0 | 363 | 11.0 | 33.0 |
| Office Operations | | 261 | xx | xx | 261 | xx | xx | 261 | xx | xx |
| Total Budget | | 1266 | xx | xx | 1266 | xx | xx | 1266 | xx | xx |
| Mission Allotment | | 774 | xx | xx | 774 | xx | xx | 774 | xx | xx |
| FAAS | | 12 | xx | xx | 12 | xx | xx | 12 | xx | xx |
| Trust Fund | | | xx | xx | | xx | xx | | xx | xx |

Country/Office USAID/KENYA (EAAC)



## TABLE VIII 'Y'

## OPERATING EXPENSE SUMMARY

| COST SUMMARIES | | FY 1980 * | | | FY 1981 * | | | FY 1982 | | |
|---|---|---|---|---|---|---|---|---|---|---|
| | | ($000's) | Related Workyear | Unit Cost | ($000's) | Related Workyear | Unit Cost | ($000's) | Related Workyear | Unit Cost |
| US Direct Hire | | 207 | 4.0 | 51.8 | 232 | 4.0 | 58.0 | 323 | 4.8 | 67.3 |
| FN Direct Hire | FT<br>PT | 224 | 18.4 | 12.2 | 311<br>5 | 22.0<br>0.8 | 14.1<br>6.2 | 300<br>5 | 23.5<br>0.8 | 12.8<br>6.2 |
| US Contract Pers. | | | | | | | | | | |
| FN Contract Pers. | | | | | | | | | | |
| Housing Expense | | 67 | 4.0 | 16.8 | 72 | 3.0 | 24.0 | 136 | 4.0 | 34.0 |
| Office Operations | | 180 | xx | xx | 250 | xx | xx | 544 | xx | xx |
| Total Budget | | 678 | xxx | xxx | 870 | xx | xx | 1308 | xx | xx |
| Mission Allotment | | 505 | xxx | xxx | 654 | xx | xx | 1052 | xx | xx |
| FAAS | | 16 | xxx | xxx | 28 | xx | xx | 26 | xx | xx |
| Trust Fund | | | xxx | xxx | | xx | xx | | xx | xx |

* Combined with EXO for FY 80 and FY 81.

TABLE VIII 'Y'

| COST SUMMARIES | | FY 1983 ($000's) | FY 1983 Related Workyear | FY 1983 Unit Cost | FY 1983 (000's) | FY 1983 Related Workyear | FY 1983 Unit Cost | FY 1983 ($000's) | FY 1983 Related Workyear | FY 1983 Unit Cost |
|---|---|---|---|---|---|---|---|---|---|---|
| US Direct Hire | | 290 | 5.2 | 55.8 | 290 | 5.2 | 55.8 | 290 | 5.2 | 55.8 |
| FN Direct Hire | FT | 383 | 25.0 | 15.3 | 383 | 25.0 | 15.3 | 383 | 25.0 | 15.3 |
| | PT | 6 | 0.8 | 7.5 | 6 | 0.8 | 7.5 | 6 | 0.8 | 7.5 |
| US Contract Pers. | | | | | | | | | | |
| FN Contract Pers. | | | | | | | | | | |
| Housing Expense | | 175 | 5.0 | 35.0 | 175 | 5.0 | 35.0 | 175 | 5.0 | 35.0 |
| Office Operations | | 291 | xx | xx | 291 | xx | xx | 291 | xx | xx |
| Total Budget | | 1145 | xx | xx | 1145 | xx | xx | 1145 | xx | xx |
| Mission Allotment | | 867 | xx | xx | 867 | xx | xx | 867 | xx | xx |
| FAAS | | 26 | xx | xx | 26 | xx | xx | 26 | xx | xx |
| Trust Fund | | | xx | xx | | xx | xx | | xx | xx |

Country/Office USAID/KENYA
(REDSO/EA SUPPORT)



## TABLE VIII 'Z'

## OPERATING EXPENSE SUMMARY

| COST SUMMARIES | FY 1980 | | | FY 1981 | | | FY 1982 | | |
|---|---|---|---|---|---|---|---|---|---|
| | ($000's) | Related Workyear | Unit Cost | ($000's) | Related Workyear | Unit Cost | ($000's) | Related Workyear | Unit Cost |
| US Direct Hire | | | | | | | | | |
| FN Direct Hire | | | | | | | | | |
| US Contract Pers. | | | | | | | | | |
| FN Contract Pers. | | | | | | | | | |
| Housing Expense | 459 | 26.0 | 17.6 | 658 | 30.0 | 21.9 | 869 | 30.0 | 29.0 |
| Office Operations | 197 | xx | xx | 306 | xx | xx | 493 | xx | xx |
| Total Budget | 656 | xxx | xxx | 964 | xx | xx | 1362 | xx | xx |
| Mission Allotment | 624 | xxx | xxx | 923 | xx | xx | 1325 | xx | xx |
| FAAS | 32 | xxx | xxx | 40 | xx | xx | 45 | xx | xx |
| Trust Fund | | xxx | xxx | | xx | xx | | xx | xx |

**TABLE VIII 'Z'**

| COST SUMMARIES | FY 1983 ($000's) | FY 1983 Related Workyear | FY 1983 Unit Cost | FY 1983 (000's) | FY 1983 Related Workyear | FY 1983 Unit Cost | FY 1983 ($000's) | FY 1983 Related Workyear | FY 1983 Unit Cost |
|---|---|---|---|---|---|---|---|---|---|
| US Direct Hire | - | - | - | - | - | - | - | - | |
| FN Direct Hire | - | - | - | - | - | - | - | - | |
| US Contract Pers. | - | - | - | - | - | - | - | - | |
| FN Contract Pers. | - | - | - | - | - | - | - | - | |
| Housing Expense | 1075 | 30.0 | 35.8 | 1075 | 30.0 | 35.8 | 1075 | 30.0 | 35.8 |
| Office Operations | 390 | xx | xx | 390 | xx | xx | 390 | xx | xx |
| Total Budget | 1465 | xx | xx | 1465 | xx | xx | 1465 | xx | xx |
| Mission Allotment | 1420 | xx | xx | 1420 | xx | xx | 1420 | xx | xx |
| FAAS | 45 | xx | xx | 45 | xx | xx | 45 | xx | xx |
| Trust Fund | | xx | xx | | xx | xx | | xx | xx |

Operating Expense Budget Table VIII

The administration of Operating Expenses (OE) for AID Organizations in Kenya is probably unique within the Agency. The USAID/Kenya Executive Office provides administrative and logistical support to all AID operations in Kenya (USAID/K, RIG/II/EAFR, EAAC, REDSO/EA and RHUDO/E&SA). Approximately 30 percent of administrative and logistical support costs are attributable to USAID/Kenya and 70 percent to Regional Organizations in Nairobi. The East Africa Accounting Center provides financial accounting and reporting services to eighteen countries in East and Southern Africa in addition to the AID Complex in Nairobi. Approximately 25 percent of its portfolio represents AID organizations in Kenya and 7 percent for client posts in East and Southern Africa. Table VIII sets forth combined requirements for 1982 and 1983 of $5,444,000 and $5,577,000 respectively. The attached subsidiary tables show the costs attributable to the separate organizations as follows:

| | Amount ($000) | |
|---|---|---|
| | FY 1982 | FY 1983 |
| Table VIII (V) USAID/Kenya - Direct | 1,622 | 1,813 |
| Table VIII (W) USAID Executive Office | 738 | 774 |
| Table VIII (X) RIG/II/EAFR - Direct | 708 | 703 |
| Table VIII (Y) EAAC | 1,052 | 867 |
| Table VIII (Z) REDSO/EA | 1,324 | 1,420 |
| Total Table VIII (Mission Allotment) | 5,444 | 5,577 |

The summary Table VIII and Tables VIII (V), (W), (X) and (Y) include personnel requirements for USAID/Kenya, its Executive Office, RIG/II and EAAC.

Trend in Operating Expenses

The combined OE budget for Kenya (excluding AID/W funded costs) for FY 1982 exceeds by 3 percent the OE request for 1981 and by 29 percent the approved OE budget for 1981. Factors which have led to a significant increase over the approved FY 1981 approved level are: (1) budget constraints during the current and prior years that have resulted in a build-up in procurement requirements for residential and office furniture, equipment and furnishings and an urgent need to restock inventories of supplies and materials to reasonable levels, (2) inflation, (3) continuing efforts to up-grade support services capability, and (4) acquisition of automated data word-processing equipment. Significant changes from the FY 1981 approved budget level as presently allocated are discussed below:

Foreign National Direct-Hire Costs

From FY 1980 to FY 1981 the total number of FN Direct-Hire workyears increased by 45 percent, from 53.9 to 78. A corresponding increase of 32 percent in total cost was attributable principally to the increase in staff (mostly hired at lower, entry-level, salaries) but also to an annual wage increase of 17 percent.

In FY 1982 FN salary costs will increase by four percent due to step increases, an estimated 15 percent pay increase and the hiring of professional level employees in higher salary ranges, and partially offset by the mid-1981 appreciation of the dollar against the shilling. Some savings in direct costs will accrue from the transfer of eight employees to contract status.

The estimate for FY 1983, a 22 percent increase over FY 1982 assumes the total FSN workyears will increase slightly, step increases will continue and the pay increase will be 15 percent. It also assumes there will be no change in the value of the dollar vs the shilling.

Housing Expenses:

The trend of increases in the cost of housing operations results from the need to replace furniture and rising costs due to inflation for rents, maintenance, and security.

Rents:

The increased demand for residential property, which began in 1979 has continued escalating rents at an estimated 25 percent per year; USAID has had to renegotiate rents which reflect this trend in the market. Increases for 1982 and 1983 are projected at the same rate.

Utilities:

The ABS figures are based on an actual usage figure and a projected inflation rate of 20 percent per year.

Renovation and Maintenance:

The Mission in FY 1980 established a Labor Force contract to provide for office and residential maintenance. In late 1981 eight drivers and nine casual laborers will be shifted to the contract thus increasing costs in this line item in FY 1982. We anticipate that the GOK will mandate salary increases in early FY 1982 similar to a legislated increase of 30 percent in 1980. Salary increases, coupled with rising costs for materials, will bring the value of this contract in FY 1983 to approximately $255,000. Also included in this line are costs for residential security guard services of approximately $150,000 in FY 1982 and $176,300 in FY 1983. The FY 1983 figure reflects an anticipated 30 percent increase for the second half of the year when a new contract must be negotiated.

Residential Furniture Purchase and Transportation

The Mission procurement plans for FY 1982 and FY 1983 include deferred items from Fiscal Years 1979 through 1981. The bulk of the furniture now in use was obtained ten years ago and normal wear and tear makes urgent replenishment mandatory. The Mission has split this procurement need between FY 1982 and FY 1983. World wide transportation costs have increased fuel costs.

Office Operations:

For the last five years the Mission has benefited from an office rent that has remained fixed for the term of the lease. The 55 to 60 percent increase in office operations budgeted for FY 1982 anticipates a major rent increase when the office lease is renegotiated this year.

Rent:

Estimated Office rent in FY 1983 is reduced from that required in FY 1982 because the Mission plans to offer one year advance rental as an inducement to lower rents necessitating the payment of one and three fourths year's rent in FY 1982. In FY 1983 the rent requirement will be for one year in advance.

Utilities:

The ABS figures are based on current usage rates and a projected inflation rate of 20 percent per annum.

Office Furniture & Equipment:

The FY 1982 budget request covers the one time costs of $232,000 for ADP equipment and word processing stations for all mission components. Therefore, the reduction in FY 1983 to $33,000 represents a return to a normal replacement program.

## AUTOMATED DATA PROCESSING EQUIPMENT

Table VIII (a)

### A. BACKGROUND

USAID/Kenya's FY 1981 Operating Expenses Budget Request includes $230,000 for acquisition and installation of automated data processing equipment. Budget cuts have made it impossible to proceed with procurement. The need to up-grade EAAC's data processing capability is urgent to (a) realise additional productivity increases in order to absorb the continuing growth of EAAC's workload with minimal increase in workforce (b) further improve internal controls and provide more timely reporting to clients by utilizing as soon as possible AID's newly developed "Mission Accounting and Control System", and (c) enhance productivity within the AID-complex in Nairobi by providing additional word processing facilities and making readily available to project designers, technicians, etc. comprehensive financial data.

USAID/Kenya and other organizations anticipate significant benefits to be realized from automated data processing equipment: The equipment being considered would augment word processing capability and provide on-line data retreival by the USAID, REDSO/EA, RHUDO and RIG/II in Nairobi. Further, certain additional functions such as property accounting, real-property management records and project performance tracking could be automated.

The prime immediate beneficiary of a computer, however, would be East Africa Accounting Center operations. Anticipated benefits would be:

- Enhanced ability to respond to client posts request for financial data.
- Simplification of input and editing of financial data.
- Improved financial controls.
- Significant reduction in scheduled overtime work during month-end close-outs.
- Reduced costs for supplies and material since the use of magnetic cards would be eliminated entirely.

B. SCOPE

As indicated above, a prime objective is to enhance productivity throughout the AID complex in Nairobi. An immediate concern is to find ways to handle the EAAC's growing workload with only modest staff increases. A table at Attachment A indicates that EAAC's measurable workload more than doubled between 1976 and 1980. We do not anticipate any substantial decrease in the present growth rate. Therefore, initial efforts will be made toward fully automating allotment and project accounting and reporting by the beginning of FY 1983. Additional applications will be developed as requirements are defined. Plans are to use the maximum extent possible systems which are developed and tested for agency-wide use. The automated data processing equipment will also augment the word processing capability of the USAID and regional organizations located in Nairobi. (Computer terminals which have both Data and Word Processing Capability will be available to each organization.)

C. ITEMS REQUIRED

1. Automated Data Processing Equipment

The USAID and SER/DM in cooperation with Department of State representatives are conducting an analysis to determine if it is more advantageous to share a computer to be installed at the Embassy or, alternatively, acquire a separate computer to serve the USAID, EAAC, REDSO, RIG, and RHUDO. Regardless of whether the USAID attaches terminals to the Embassy computer or acquires a separate computer for the building where the AID Offices are located the costs will be approximately the same. The incremental cost of acquiring and AID computer are expected to be almost equal to the cost of using the Embassy computer, since access to the Embassy computer would require communication equipment, special phone connections and additional gear at the Embassy (See Attachment B). USAID is now obtaining from Kenya Posts and Telecommunications information on the availability of reliable dedicated phone lines between the Embassy and the AID Offices.

Cost estimates which were developed with the assistance of SER/DM in January 1981 showed that $184,000 would be needed if USAID is to acquire it's own computer. If the USAID is to share the Embassy's Wang, initial costs will amount to $152,000 plus modems and rental of dedicated phone lines. For budgeting purposes we have included in the FY 1982 OE budget request $200,000 for acquisition of ADP equipment (See Attachment B for costing of options).

The Director of SER/DM is thoroughly familiar with the Mission's data processing requirements and it's plan for

the new systems becoming operational as of October 1, 1982.

Initial plans are to use FM's "Mission Accounting and Control Systems" (MACS) which is presently being designed and is to be tested in an overseas Mission beginning in October 1981. Provision is made to adapt the MACS to EAAC's Regional Accounting Requirements.

2. Word Processing Equipment

USAID acquired in FY 1980 a Wang Model 5525-3 WP System 25III master CPU and related equipment (including one year of maintenance) for $38,535. The present system was installed in May 1981, with one workstation in REDSO and one in USAID. The acquisition of two additional workstations is planned for FY 1982. EAAC will use the WP unit located in the Executive Office. Implementation of this plan will assure that each Mission element has ready access to the WP equipment.

3. Personnel

Upon delivery of the ADP equipment (estimated June 30, 1982) Mission will require the services of a data management specialist for about 18 to 24 months. The data management specialist will be responsible for overseeing the installation of equipment, training key staff and assisting in the conversion from the NCR-499 system to the ADP system. Accordingly, EAAC's work force planning level has been increased by 0.5 in FY 82 and 1.0 in FY 83.

TABLE VIII (a)

ADP SYSTEMS INVENTORY

($000 - Workyears)

| | | Fiscal Year | | |
|---|---|---|---|---|
| | | 1981 | 1982 | 1983 |
| A. | Capital Investments | | | |
| 1. | Purchase of ADP Equipment 1/ | (a) | 200 | |
| 2. | Purchase of Software | | 15 (b) | 25 (b) |
| | Sub-Total | | 215 | 25 |
| B. | Personnel 2/ | | | |
| 1. | Compensation, Benefits, Travel | 24 | 59 | 57 |
| 2. | Workyears | (3.5) | (3.5) | (4.0) |
| | Sub-Total | 24 | 59 | 57 |
| C. | Equipment Rental and Other Operating Costs | | | |
| 1. | ADP Equipment (ADPE) Rentals 3/ | - | - | - |
| 2. | Supplies and Leased Software | 20 | 30 (c) | 15 |
| | Sub-Total | 20 | 30 | 15 |
| D. | Commercial Services | | | |
| 1. | ADP Service Bureau 4/ | - | - | - |
| 2. | Systems Analysis and Programming | 5 | 5 | 10 |
| 3. | ADP Maintenance (If separate from Item C.1) | 9 | 10 | 15 |
| | Sub-Total | 14 | 15 | 25 |
| E. | Total Obligations (A-D) | 58 | 319 | 122 |
| F. | Interagency Services 5/ | | | |
| 1. | Payments | - | - | - |
| 2. | Offsetting Collections | - | - | - |
| | Sub-Total | - | - | - |
| G. | Grant Total (E+F) | 58 | 319 | 122 |

4. Report on Inventory of Word Processing Systems

| | | Fiscal Year | | |
|---|---|---|---|---|
| | | 1981 | 1982 | 1983 |
| A. | Capital Investments in W/P Equipment | - | 32 | - |
| B. | W/P Equipment Rental and Supplies | - | 5 | 6 |
| C. | Other W/P Costs | - | 8 | 8 |
| D. | Total | | 45 | 14 |

(a) USAID's proposal for procurement of Computer equipment costing an estimated $116,000 in FY 1981 cannot be funded within Mission's reduced O.E. budget.

(b) Initial plans are to use FM's Mission Accounting and Control System (MACS) which is presently being designed and is to be tested in an overseas Mission beginning in October 1981. Provision is made to (1) adapt the "MACS" to EAAC's Regional Accounting Requirements and (2) adapt/modify systems specifically for Mission external use.

(c) Supplies for NCR-499 plus initial stock of paper for ADP equipment.

ATTACHMENT A

East Africa Accounting Center
Comparison of Growth in Selected Workload Factors
September 1976 to September 1980

| Workload Item | FY1976 Actual | FY 1978 Actual | FY 1978 Increase 1976-1978 | FY 1980 Actual | FY 1980 Increase 1976-1978 | Increase 1976-1980 |
|---|---|---|---|---|---|---|
| Number of Personnel Assigned to Client Posts: | | | | | | |
| USDH | 105 | 135 | 28.6 | 177 | 31.1 | 68.5 |
| PASA's | 15 | 17 | 13.3 | 32 | 88.2 | 113.3 |
| FSN's | 71 | 111 | 56.3 | 171 | 54.0 | 140.8 |
| No. of Allotment Accounts Maintained | | | | | | |
| OE | 20 | 23 | 15.0 | 49 | 113.4 | 145.0 |
| Program | 28 | 95 | 239.2 | 231 | 143.1 | 725.0 |
| Project Accounts Maintained | | | | | | |
| Grants | 68 | 149 | 119.1 | 251 | 68.4 | 269.1 |
| Loans | - | - | - | 128 | - | - |
| Unliquidated Obligations (000) | | | | | | |
| OE | 951 | 3,757 | 295.0 | 8,715 | 131.9 | 816.4 |
| Project: | | | | | | |
| Grants | 28,861 | 111,220 | 272.4 | 224,125 | 101.5 | 650.5 |
| Disbursements | N/A | 18,380 | N/A | 51,450 | 179.9 | 179.9 |
| EAAC Staff | | | | | | |
| USDH | 3 | 4 | 33.3 | 4 | -0- | 33.3 |
| FSN | 16 | 16 | -0- | 22 | 27.2 | 27.2 |

Date:

Originating Office:

ATTACHMENT B1

USAID/KENYA'S

AUTOMATED DATA PROCESSING REQUIREMENTS

AVAILABLE OPTIONS

OPTION 1: Acquire ADP equipment in sufficient time to become operational by October 1, 1982. Estimated Cost: $200,000. (See Attachment B, page 3.)

OPTION 2: Acquire sufficient ADP equipment to permit use of Embassy's central processing unit. Estimated Cost:$158,000 plus cost of modems and rental of dedicated phone lines. A major concern which is yet to be resolved is availability and reliability of phone lines between Embassy and AID offices.

OPTION 3: Acquire an additional NCR-499 accounting machine. This option will require (a) one additional part-time FSN Key Punch Operator, (b) about 3 additional accountants, and (c) provision for scheduled overtime and holiday work during month-end closings.

First year cost of Option 3 would amount to about $100,000 as follows:

| Cost Item | | Amount |
|---|---|---|
| Acquisition of NCR-499 | | $ 35,000 |
| Salaries of additional FSN Staff | | |
| Key Punch Operator | $ 7,000 | |
| 3 Accountants @ 15,000 | 45,000 | |
| Overtime & Holiday Pay | 10,000 | 62,000 |
| Stand-by Maintenance Services | | 3,000 |
| Total First Year | | $100,000 |
| Second and subsequent years | | $ 65,000 |

ATTACHMENT B2

OPTION 4: Discontinue services to selected client posts. For example, services to EAAC's two largest clients, Sudan and Tanzania, would be discontinued not later than October 1, 1982. Services to other clients would be discontinued as required to prevent further growth in EAAC's workload.

Minimum estimated annual costs to each discontinued client post:

| | |
|---|---|
| 1 additional USDH | $150,000 |
| 8 additional FSN's @ $15,000 | 120,000 |
| Est. annual additional cost per client post | $270,000 |

ATTACHMENT B3

## COST COMPARISON ON PROCUREMENT OF COMPUTERS

| EQUIPMENT COMPONENT | OPTION 1 ($000) | OPTION 2 ($000) |
|---|---|---|
| CPU - 256K | 43 | 14 |
| W.P. Feature | 8 | - |
| Standard Work Stations | 14 | 18 1/ |
| Combined (WP & DP) Work Stations | 55 | 55 |
| IDP for Work Stations | 7 | - |
| Twin Sheet Feeders | 13 | 12 |
| Disk Drivers - 90 KB each | 43 | 22 |
| IOP Disk | 5 | - |
| Tape - 9 Track | 15 | - |
| IOP Tape | 3 | - |
| Printers - 40 CPS | 49 | 77 2/ |
| 250 LPM Printer | 10 | 10 |
| Software for TC | - | 1 |
| Telecommunication IOPS-22vo6-3 | - | 8 |
| Terminal Sharing Unit 2247v-4 | - | 3 |
| Modems | | * |
| Phone lines (one time cost + 2 years service) | | ** |
| Total Kenya Cost | $ 265 | $ 220 |
| U.S. State Contract Cost Adj. | x.60 | x.60 |
| U.S. Cost | $ 159 | $ 132 |
| Transportation | 15 | 10 |
| Maintenance | 10 | 10 |
| TOTAL | $ 184 | $ 152 |

* Cost data to be obtained by SER/DM

** Cost data to be obtained from the Telephone Company and sent to SER/DM.

1/ 1 extra station needed to tie to line printer.

2/ Extra printers needed since they are positioned to work stations.

TABLE IX

AGENCY FOR INTERNATIONAL DEVELOPMENT
OVERSEAS WORKFORCE REQUIREMENTS
IN WORKMONTHS





BUREAU: BUREAU FOR AFRICA

DECISION UNIT: KENYA - USAID

| ITEM | US/ FN | FUNC TION | SKILL | POSITION NUMBER AND TITLE | LEVEL | PERS CAT | WORK SHC | FY 81 | FY 82 | FY 1983 AT MIN | FY 1983 AT CURR | FY 1983 AT AAPL | FY 1983 ABOVE PLAN LEVEL | FY 84 | FY 85 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 232 | U | 10 | 011 | 51012 DIRECTOR | S | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 13 | 12 |
| 239 | U | 10 | 013 | 51024 ASSISTANT DIRECTOR | S | - | 40 | 9 | 12 | 12 | 12 | 12 | - | 12 | 14 |
| 246 | U | 10 | 050 | 51034 SECRETARY | E | - | 40 | 13 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 10 | 050 | CLERK/TYPIST | _ | _ | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| 259 | U | 20 | 021 | 52032 PROGRAM ECONOMIST | H | - | 40 | 12 | 12 | 16 | 16 | 16 | - | 12 | 12 |
| 253 | U | 20 | 023 | 52014 PROGRAM OFFICER | S | - | 40 | 12 | 12 | 13 | 13 | 13 | - | 12 | 12 |
| 265 | U | 20 | 023 | 52025 ASSISTANT PROGRAM OFFICER | H | - | 40 | 12 | - | - | - | - | - | - | - |
| 354 | U | 20 | 023 | 52015 DEPUTY PROGRAM OFFICER | H | - | 40 | 12 | 12 | 13 | 13 | 13 | - | 12 | 12 |
| 270 | U | 20 | 050 | 52033 SECRETARY | E | - | 40 | 12 | 12 | 13 | 13 | 13 | - | 12 | 12 |
| | F | 20 | 023 | ASSISTANT PROGRAM OFFICER | P | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 20 | 042 | BUDGET ANALYST | P | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 20 | 050 | SECRETARY | N | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 40 | 101 | AGRICULTURAL SPECIALIST | P | - | 40 | - | - | - | - | - | - | 12 | 12 |
| 335 | U | 30 | 091 | 58005 GENERAL DEVELOPMENT OFFICER | S | - | 40 | 11 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| 348 | U | 40 | 251 | 58016 GENERAL ENGINEERING OFFICER | H | - | 40 | 12 | - | - | - | - | - | - | - |
| 278 | U | 40 | 103 | 56012 AG ADVISOR TRAINING | H | - | 40 | 12 | 12 | 9 | 9 | 9 | - | - | - |
| 304 | U | 20 | 101 | 56031 AGRICULTURAL ECONOMIST | H | - | 40 | 8 | 8 | 8 | 8 | 8 | - | 8 | 8 |
| 304 | U | 40 | 101 | 56031 AGRICULTURAL ECONOMIST | H | - | 40 | 4 | 4 | 4 | 4 | 4 | - | 4 | 4 |
| 286 | U | 30 | 103 | 56007 AG DEVELOPMENT OFFICER | S | - | 40 | 6 | 6 | 6 | 6 | 6 | - | 6 | 6 |
| 286 | U | 40 | 103 | 56007 AG DEVELOPMENT OFFICER | S | - | 40 | 6 | 6 | 6 | 6 | 6 | - | 6 | 6 |
| 318 | U | 40 | 103 | 56021 PROJ MGR AGRICULTURE | H | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 40 | 103 | AGRICULTURAL SPECIALIST | P | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| 284 | U | 40 | 103 | 56035 PROJ MGR AGRICULTURE | H | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 13 | 12 |

AGENCY FOR INTERNATIONAL DEVELOPMENT
OVERSEAS WORKFORCE REQUIREMENTS
IN WORKMONTHS



BUREAU: BUREAU FOR AFRICA

DECISION UNIT: KENYA - USAID

| ITEM | US/ FN | FUNC TION | SKILL | POSITION NUMBER AND TITLE | LEVEL | PERS CAT | WORK SHC | FY 81 | FY 82 | FY 1983 AT MIN | FY 1983 AT CURR | FY 1983 AT AAPL | FY 1983 ABOVE PLAN LEVEL | FY 84 | FY 85 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 294 | U | 30 | 103 | 56010 ASST. AG DEVELOPMENT OFFICER | H | - | 40 | 6 | 6 | 6 | 6 | 6 | - | 6 | 6 |
| 294 | U | 40 | 103 | 56010 ASST. AG DEVELOPMENT OFFICER | H | - | 40 | 6 | 6 | 7 | 7 | 7 | - | 6 | 6 |
| | F | 30 | 050 | SECRETARY | N | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 40 | 050 | SECRETARY | N | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 40 | 050 | CLERK/TYPIST | N | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | U | 40 | 990 | 55129 IDI | E | I | 40 | 9 | 4 | - | - | - | | - | - |
| | U | 40 | 101 | 56040 AGRICULTURAL ECONOMIST | M | - | 40 | - | 8 | 4 | 4 | 4 | * | - | - |
| 357 | U | 40 | 252 | 58020 CIVIL ENGINEERING ADVISOR | H | - | 40 | 12 | 12 | 14 | 14 | 14 | - | 12 | 12 |
| 315 | U | 40 | 500 | 57011 FAMILY PLANNING DEVL OFFICER | H | - | 40 | 12 | 12 | 13 | 13 | 13 | * | 12 | 12 |
| 323 | U | 40 | 500 | 57007 HEALTH AND FAMILY PLAN DEV OFF | H | P | 40 | 1 | 12 | 12 | 12 | 12 | * | 12 | 12 |
| 365 | U | 30 | 940 | 58010 CAPITAL PROJ DEV OFFICER | H | - | 40 | 6 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| 1318 | F | 40 | 502 | PROGRAMS OPERATIONS ASST | P | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| 332 | U | 40 | 023 | 57015 ASSISTANT PROGRAM OFFICER | H | - | 40 | 12 | - | - | - | - | | - | - |
| 332 | U | 40 | 502 | 57015 ASSISTANT HEALTH DEVL OFF | H | - | 40 | - | 8 | 8 | 8 | 8 | * | 8 | 8 |
| 332 | U | 30 | 502 | 57015 ASSISTANT HEALTH DEVL OFF | H | - | 40 | - | 4 | 5 | 5 | 5 | * | 4 | 4 |
| 1319 | F | 40 | 910 | TRAINING ASSISTANT | P | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | U | 40 | 091 | 58022 ASST. GENERAL DEV OFF | H | - | 40 | 3 | - | - | - | - | - | - | - |
| | U | 40 | 801 | 58022 ASST. GENERAL DEV OFF | H | - | 40 | - | 3 | 3 | 3 | 3 | - | 3 | 3 |
| | U | 30 | 801 | 58022 ASST. GENERAL DEV OFF | H | - | 40 | - | 9 | 9 | 9 | 9 | - | 9 | 9 |
| | F | 40 | 050 | SECRETARY | N | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 40 | 050 | SECRETARY | N | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| 1068 | U | 40 | 050 | 58025 SECRETARY | E | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 40 | 252 | CIVIL ENGINEER | P | - | 40 | 2 | 12 | 12 | 12 | 12 | - | 12 | 12 |

AGENCY FOR INTERNATIONAL DEVELOPMENT
OVERSEAS WORKFORCE REQUIREMENTS
IN WORKMONTHS

BUREAU: BUREAU FOR AFRICA

DECISION UNIT: KENYA - USAID

| ITEM | US/ FN | FUNC TION | SKILL | POSITION NUMBER AND TITLE | LEVEL | PERS CAT | WORK SHC | FY 81 | FY 82 | FY 1983 AT MIN | FY 1983 AT CURR | FY 1983 AT AAPL | FY 1983 ABOVE PLAN LEVEL | FY 84 | FY 85 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | F | 40 | 050 | SECRETARY | N | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 40 | 050 | CLERK/TYPIST | N | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| 1063 | U | 60 | 031 | 53005 EXECUTIVE OFFICER | S | - | 40 | 8 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| 1064 | U | 60 | 031 | 53006 DEPUTY EXECUTIVE OFFICER | H | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 13 | 12 |
| 1065 | U | 60 | 034 | 53007 GENERAL SERVICES OFFICER | H | - | 40 | 12 | 14 | 12 | 12 | 12 | - | 12 | 12 |
| 1066 | U | 60 | 034 | 53010 ASST. GENERAL SERVICES OFFICER | M | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 13 | 12 |
| 1069 | U | 60 | 034 | 53012 ASST. GENERAL SERVICES OFFICER | M | - | 40 | 12 | 12 | 12 | 12 | 12 | * | - | - |
| | F | 60 | 050 | SECRETARY | N | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| 1067 | U | 60 | 072 | 53021 C AND R SUPERVISOR | E | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 14 | 12 |
| | F | 60 | 072 | COMMUNICATIONS RECORDS CLERK | N | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 60 | 072 | COMMUNICATIONS RECORDS CLERK | N | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 60 | 070 | REPRODUCTION CLERK | N | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 60 | 050 | GENERAL CLERK | N | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 60 | 050 | GENERAL CLERK | N | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 60 | 050 | RECEPTIONIST/TELEPHONE OPER | N | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| 1320 | F | 60 | 033 | SENIOR PERSONNEL ASST | P | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| 1321 | F | 60 | 033 | PERSONNEL ASST | P | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 60 | 050 | CLERK/TYPIST | N | - | 32 | 2 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| 1323 | F | 60 | 034 | SR. GENERAL SERVICES SPECIALIST | P | - | 40 | 2 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 60 | 050 | SECRETARY | N | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 60 | 034 | PROCUREMENT ASSISTANT | P | - | 40 | - | - | - | - | - | - | 12 | 12 |
| | F | 60 | 034 | PROCUREMENT ASSISTANT | N | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 60 | 034 | JR. PROCUREMENT ASSISTANT | N | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |

AGENCY FOR INTERNATIONAL DEVELOPMENT
OVERSEAS WORKFORCE REQUIREMENTS
IN WORKMONTHS

BUREAU: BUREAU FOR AFRICA

DECISION UNIT: KENYA - USAID

| ITEM | US/ FN | FUNC TION | SKILL | POSITION NUMBER AND TITLE | LEVEL | PERS CAT | WORK SHC | FY 81 | FY 82 | FY 1983 AT MIN | FY 1983 AT CURR | FY 1983 AT AAPL | FY 1983 ABOVE PLAN LEVEL | FY 84 | FY 85 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | F | 60 | 034 | CUSTOMS AND SHIPPING ASST. | N | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 60 | 034 | CUSTOMS AND SHIPPING CLERK | N | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| 1322 | F | 60 | 034 | GENERAL SERVICES SPECIALIST | P | - | 40 | 2 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 60 | 034 | GENERAL SERVICES ASST. | N | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 60 | 034 | GENERAL SERVICES ASST. | N | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 60 | 034 | GENERAL SERVICES SPECIALIST | P | - | 40 | 2 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 60 | 034 | GENERAL SERVICES ASST. | P | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 60 | 071 | ADMINISTRATIVE ASST. | N | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 60 | 034 | WAREHOUSEMAN | N | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 60 | 034 | ASSISTANT WAREHOUSEMAN | N | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 60 | 034 | GENERAL SERVICES ASST. | N | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 60 | 034 | MOTOR POOL DISPATCHER | N | - | 40 | 12 | 12 | 12 | 12 | 12 | - | 12 | 12 |
| | F | 60 | 034 | CHAUFFEUR | N | - | 40 | 12 | - | - | - | - | - | - | - |
| | F | 60 | 034 | CHAUFFEUR | N | - | 40 | 12 | - | - | - | - | - | - | - |
| | F | 60 | 034 | CHAUFFEUR | N | - | 40 | 12 | - | - | - | - | - | - | - |
| | F | 60 | 034 | CHAUFFEUR | N | - | 40 | 12 | - | - | - | - | - | - | - |
| | F | 60 | 034 | CHAUFFEUR | N | - | 40 | 12 | - | - | - | - | - | - | - |
| | F | 60 | 034 | CHAUFFEUR | N | - | 40 | 12 | - | - | - | - | - | - | - |
| | F | 60 | 034 | CHAUFFEUR | N | - | 40 | 12 | - | - | - | - | - | - | - |
| | F | 60 | 034 | CHAUFFEUR | N | - | 40 | 12 | - | - | - | - | - | - | - |
| | | | | TOTAL FOR DECUNIT | | | | 862 | 830 | 829 | 829 | 829 | | 822 | 818 |

AGENCY FOR INTERNATIONAL DEVELOPMENT
OVERSEAS WORKFORCE REQUIREMENTS
IN WORKMONTHS



BUREAU: BUREAU FOR AFRICA

DECISION UNIT: KENYA - EAAC

| ITEM | US/ FN | FUNC TION | SKILL | POSITION NUMBER AND TITLE | LEVEL | PERS CAT | WORK SHC | FY 81 | FY 82 | FY 1983 AT MIN | FY 1983 AT CURR | FY 1983 AT AAPL | FY 1983 ABOVE PLAN LEVEL | FY 84 | FY 85 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | U | 50 | 043 | 54025 DATA MANAGEMENT OFFICER | H | - | 40 | - | 6 | 12 | 12 | 12 | * | 8 | |
| 361 | U | 50 | 041 | 54020 ACCOUNTANT/FINANCIAL ANALYST | H | - | 40 | 12 | 12 | 12 | 12 | 12 | | 14 | 12 |
| 379 | U | 50 | 042 | 54016 BUDGET AND ACCOUNTING OFFICER | H | - | 40 | 12 | 12 | 14 | 14 | 14 | | 12 | 12 |
| 373 | U | 50 | 043 | 54008 CONTROLLER | S | - | 40 | 12 | 14 | 12 | 12 | 12 | | 12 | 12 |
| 381 | U | 50 | 043 | 54015 DEPUTY CONTROLLER | N | - | 40 | 12 | 14 | 12 | 12 | 12 | | 12 | 12 |
| | F | 50 | 043 | SECRETARY | N | - | 40 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 |
| | F | 50 | 041 | FINANCIAL MGMT SPECIALIST | P | - | 40 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 |
| | F | 50 | | ACCOUNTING SPECIALIST | P | - | 40 | - | 9 | 12 | 12 | 12 | | 12 | 12 |
| | F | 50 | 041 | ACCOUNTING SPECIALIST | P | - | 40 | - | 9 | 12 | 12 | 12 | | 12 | 12 |
| | F | 50 | 041 | SENIOR ACCOUNTANT | P | - | 40 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 |
| | F | 50 | 041 | SENIOR ACCOUNTANT | P | - | 40 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 |
| | F | 50 | 041 | SENIOR ACCOUNTANT | P | - | 40 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 |
| | F | 50 | 041 | ACCOUNTANT | P | - | 40 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 |
| | F | 50 | 041 | ACCOUNTANT | P | - | 40 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 |
| | F | 50 | 041 | ACCOUNTANT | P | - | 40 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 |
| | F | 50 | 041 | ACCOUNTANT | P | - | 40 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 |
| | F | 50 | 041 | ACCOUNTANT | P | - | 40 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 |
| | F | 50 | 041 | ACCOUNTANT | P | - | 40 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 |
| | F | 50 | 041 | ACCOUNTANT | P | - | 40 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 |
| | F | 50 | 041 | PROGRAMMER & KEY PUNCH OPER | P | - | 40 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 |
| | F | 50 | 050 | ADMINISTRATIVE ASST. | N | - | 40 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 |
| | F | 50 | 050 | CLERK TYPIST | N | - | 40 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 |

AGENCY FOR INTERNATIONAL DEVELOPMENT
OVERSEAS WORKFORCE REQUIREMENTS
IN WORKMONTHS



BUREAU: BUREAU FOR AFRICA
DECISION UNIT: KENYA - EAAC

| ITEM | US/ FN | FUNC TION | SKILL | POSITION NUMBER AND TITLE | LEVEL | PERS CAT | WORK SHC | FY 81 | FY 82 | AT MIN | AT CURR | AT AAPL | ABOVE PLAN LEVEL | FY 84 | FY 85 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | | | | | ----------FY 1983---------- | | | | | |
| | F | 50 | 041 | VOUCHER EXAMINER SPECIALIST | P | | 40 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 |
| | F | 50 | 041 | VOUCHER EXAMINER | P | | 40 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 |
| | F | 50 | 041 | VOUCHER EXAMINER | P | | 40 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 |
| | F | 50 | 041 | VOUCHER EXAMINER | P | | 40 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 |
| | F | 50 | 041 | JR. VOUCHER EXAMINER | P | | 40 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 |
| | F | 50 | 041 | PAYROLL VOUCHER EXAMINER | P | | 40 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 |
| | F | 50 | 041 | JR. ACCOUNTS CLERK | P | | 40 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 |
| | F | 50 | 041 | KEY PUNCH OPERATOR | N | | 32 | 12 | 12 | 12 | 12 | 12 | | 12 | 12 |
| | F | 50 | 041 | ACCOUNTING SPECIALIST | P | | 40 | - | - | 12 | 12 | 12 | | 12 | 12 |
| | | | | TOTAL FOR DECUNIT | | | | 324 | 352 | 374 | 374 | 374 | | 370 | 360 |

# P.L. 480

## I. Overview

### A. Background

The 1982 ABS contained a detailed analysis of requirements for P.L. 480 (see pages 76 - 109). As the underlying situation has not changed, the basic justification will not be repeated. The Mission has been reporting by cable regularly on the food situation. The most recent messages are Nairobi 81-03353, 81-07266 and 81-07228. Readers may refer to these documents for a basic overview of the economic situation, general food problems and data on cereal production and consumption, government strategies for addressing these problems and relationship of the program to the CDSS strategy. The sections which follow are limited to a brief history of the program and the needs for 1983.

### B. Economic Situation

Until 1979 Kenya was to a large extent self-sufficient in basic foods and had been a net exporter in some years. Following very good maize harvests in 1977 and 1978, a series of events resulted in a major food crisis. The large size of the 1977/78 maize crops resulted in exports at below cost, caused storage facilities to be fully utilized and created a glut in the market. The official support price was reduced, and credit facilities disrupted. The above factors combined with poor weather in the following year resulted in a dramatic drop in the 1979 harvest. Prices were increased in 1980, but a new credit system that replaced the Guaranteed Minimum Return (GMR) scheme did not function well to assure timely acquisition of inputs. This problem, combined with unfavorable weather conditions and poor management of reserves resulted in the need for unprecedented food imports. Moreover, prices for export crops were stagnant or declining, import costs were rising and balance of payments pressures were severe.

At the same time, the World Bank with the support of other donors was attempting to assist with restructuring the industrial sector to make exports more competitive. The P.L. 480 Title I resources were and are seen as one of the few ways the U.S. can provide a real increase in resources to support this effort by providing foreign exchange.

Since initial agreement in 1980, an attempt has been made to program local currency into efforts that will directly increase food production. These efforts combined with the self-help measures covered by the agreements and other programs which should follow from the recently published Food Policy Paper should result in a lower food deficit in the future. If maize production recovers by the late 1980s as projected, the major import requirements would be for wheat.

C. Role of Title I

The P.L. 480, Title I program in Kenya is less than two years old; it should phase out by 1987. The self-help measures agreed to by the Government require longer term efforts. The specific projects supported by local currency generations are just beginning. With the publication of the Food Policy Paper, we are hopeful that policies and strategies to provide incentives to increase production will be pursued: increases in the farm gate price of maize, higher prices to producers, establishment of food reserves, assured availability of viable seeds for farmers, a strengthened Kenya Meat Commission capacity, and encouragement of a free competitive market for food production, processing and distribution. A gradually diminishing U.S. Title I program can reduce the pressure on foreign exchange as the capacity for self-sufficiency in grains is developed.

D. Role of Title II

The maternal and child health (MCH) and pre-school children feeding programs focus on improving the nutritional status of mothers and of children under five years of age. They include educational and humanitarian elements to overcome ignorance of balanced diet concepts and are distributed with consideration for regional and socio-economic imbalances in food production and income distribution. The food for work program provides direct support to rural people undertaking projects for which they are direct beneficiaries.

Although the Mission has encouraged greater GOK participation in program planning and the integration of CRS nutrition and educational objectives with GOK programs, the Title II program remains largely a unilateral CRS effort. The Mission plans to review the findings of a recent evaluation of the program with Government and to discuss alternatives for its future course.

## II. The P.L. 480 Program

### A. FY 1983 Program Summary

Title I: $15 million for about 78,000 MT of maize or wheat

Title II: $7.1 million (CIF value) for 9,700 MT of commodities: non-fat dried milk, Bulgur wheat, vegetable oil and rice for 152,000 recipients.

### B. Title I Requirements

The FY 1982 CDSS and 1983 CDSS Update project the need for a P.L. 480 Title I program through 1986. Since that time, the GOK has issued a Food Policy Paper which presents the problem as more serious than originally thought. The paper details the policy miscalculations, marketing disruptions and cropping pattern shifts which resulted in the shortages and finally acknowledges the heavy pressure being put on limited resources by the high rate of population growth. The steps needed to regain the momentum in food production are less clearly stated but programs will, when defined, take several years to have effect. Rains at the outset of the 1981 crop season appear very good and production is expected to improve as a result.

The P.L. 480, Title I proposal for 1983 reflects our estimate that production should be recovering but that food imports will still put considerable strain on GOK foreign exchange resources. The 1982 ABS indicated that the mission would have liked to terminate Title I assistance after 1983 (weather cooperating) and while that is still our desire we must withhold final judgment until trends become clear.

The largest single factor which makes predictions difficult is the change in consumption as reflected in the sales of the National Cereals and Produce Board (NCPB). The 1980/81 shortfall in maize production was accompanied by a dramatic increase in Board sales since October 1980. If sales by NCPB for the November 1980 to February 1981 period are projected, the yearly sales would be over 700,000 MT compared to a previous high of 450,000 MT.

The projected increase in sales may in fact reflect the fact that rural consumers are now buying maize to make up for shortfalls in their own production. If harvests improve

local producers may drop out of the market again and NCPB sales may revert to historic levels. On the other hand, the phenomena of unusually high sales early in the 1980-1981 period may reflect a structural change in marketing and consumption patterns. The Mission will continue to monitor the situation closely over the next several months.

In the case of wheat, the situation is more stable. Consumption is increasing at 8-10 percent per year even though production has tended to stagnate. Traditionally, wheat producing areas of Kenya have been limited. While there may be production potential in new areas only modest increases in expansion of wheat lands can be expected in the near term. However, there is considerable scope for increasing yields per hectare. In any event, wheat import requirements can be expected to rise steadily. The combined shortfall between maize and wheat in 1983 is estimated at 300-350,000 MT. The actual mix of commodities requested for 1983 will depend on local conditions and prices and availability of P.L. 480 resources.

Country/Office KENYA

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE XI

P.L. 480 TITLE I/III REQUIREMENTS
(Dollars in Millions, Tonnage in Thousands)

| COMMODITIES | FY 1981 Agreement $ | FY 1981 Agreement MT | FY 1981 Shipments $ | FY 1981 Shipments MT | FY 1981 Carry into FY 1982 $ | FY 1981 Carry into FY 1982 MT | Estimated FY 1982 Agreement $ | Estimated FY 1982 Agreement MT | Estimated FY 1982 Shipments $ | Estimated FY 1982 Shipments MT | Estimated FY 1982 Carry into FY 1983 $ | Estimated FY 1982 Carry into FY 1983 MT | Projected FY 1983 Agreement $ | Projected FY 1983 Agreement MT | Projected FY 1983 Shipments $ | Projected FY 1983 Shipments MT | Projected FY 1983 Carry into FY 1984 $ | Projected FY 1983 Carry into FY 1984 MT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Title I | 16.0 | 110 | 16.0 | 110 | -0- | -0- | 15.0 | 90 | 15.0 | 90 | -0- | -0- | 15.0 | 78 | 15.0 | 78 | -0- | -0- |
| Total | | | | | | | | | | | | | | | | | | |
| Of which Title III | | | | | | | | | | | | | | | | | | |
| Total | | | | | | | | | | | | | | | | | | |

COMMENT: Assumes improvement in the maize situation by 1983 and a shift to some or all wheat in that year.

AID (4-81)

Country/Office KENYA

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE XII

PL 480 TITLE I/III

Supply and Distribution
(000 Metric Ton)

| STOCK SITUATION | FY 1981 | Estimated FY 1982 |
|---|---|---|
| Commodity - MAIZE | | |
| Beginning Stocks | 20 | 172 |
| Production | 400 | 450 |
| Imports | 490 | 350 |
| Concessional | 115 | 100 |
| Non-Concessional | 375 | 250 |
| Consumption | 738 | 700 |
| Ending Stocks | 172 | 272 |
| Commodity - WHEAT | | |
| Beginning Stocks | 40 | 70 |
| Production | 160 | 180 |
| Imports | 120 | 80 |
| Concessional | 50 | 35 |
| Non-Concessional | 70 | 45 |
| Consumption | 250 | 260 |
| Ending Stocks | 70 | 70 |
| Commodity - | | |
| Beginning Stocks | | |
| Production | | |
| Imports | | |
| Concessional | | |
| Non-Concessional | | |
| Consumption | | |
| Ending Stocks | | |

**Comment:** Production represents amount sold to National Cereals and Produce Board (NCPB). Food grain consumed on the farm and traded informally is excluded. Assumes improvement in production due to weather and incentives in FY 82 and 83.

Consumption (sales by NCPB) have been very high in 1980/81. If the maize crop is good in rural areas, sales within those areas could cause NCPB sales to decline.

C. Title II Requirements

The Mission has supported Title II programs in Kenya since the early 1960s. In recent years, major Title II activities have been handled through Catholic Relief Services (CRS) Maternal and Child Health (MCH), pre-school children feeding (PSCF) and food for work (FFW) activities. MCH and PSCF programs focus on improving the nutritional status of children under five years of age and mothers. The activities have strong educational and humanitarian elements. The recent drought which started in late 1979 and the resulting food shortage in Kenya underscored the importance of a Title II program to respond rapidly to save lives and to alleviate suffering among select, high-risk groups in the population.

Significant nutritional problems exist in Kenya due to ignorance of balanced diet concepts combined with regional and socio-economic imbalances in food production and income distribution. The Title II MCH program, through its educational activities, attempts to address these nutrition problems by helping mothers become more proficient in the use of nutritious foods for their families. Both the MCH and the PSCF programs provide sustenance to children most vulnerable to malnutrition, i.e., those in the critical 0-5 year age group, for their physical and psychological development. The GOK in its current Five Year Plan (1979-1983) calls for increased focus on promoting better nutrition. The Title II program itself may contribute to better nutrition for recipients, but it is not integrated into a government program. The Mission plans to continue probing the nutritional impact of Title II and Government interest in nutrition planning. A 1984 development project is possible.

One of the major constraints in implementing Title II activities has been the high cost in inland transportation; it is particularly costly to deliver to the northern three-fifths of Kenya where food needs are greatest. In FY 1979 CRS received an Outreach Grant to support, expand and extend Title II activities to the most inaccessible and needy areas in Kenya. As a direct result of this grant and the MCH Assessment Project Growth Surveillance System (GSS) grant, CRS has been able to open several new MCH centers and support FFW projects in northern Kenya. During FY 1981 CRS received additional Outreach Grant funds and supplemental food commodities which it used to respond quickly and effectively to the worsening drought situation throughout the arid and semi-arid areas in Kenya. In particular, CRS started an MCH program designed specifically for Turkana District

and numerous FFW projects in a number of famine-risk districts where food crops failed and food commodities were unavailable for purchase. Since the March-May 1981 rains have been plentiful to date and there is a reasonable chance of a good harvest in August/October, CRS should be able to terminate most of its drought relief projects by the end of 1981. However, as Turkana relies on livestock and restocking will take many months, CRS plans to continue its MCH activities in Turkana District at least throughout FY 1982.

Since FY 1979, CRS has been implementing FFW projects in order to help people undertake projects for which they are direct beneficiaries. From a start in FY 1979, FFW beneficiaries grew to 10,000 (workers and dependants) in FY 1980. These activities have now increased to 18,000 (not including specific FFW drought relief projects) in FY 1981. FFW projects include rural access road construction and repair, livestock watering dams, small drinking water systems, land clearing for cultivation and school construction.

The Mission continues to encourage the integration of Title II nutrition and education objectives in GOK programs and greater GOK participation in Title II activities. The GOK-CRS Country Agreement signed on April 27, 1980 was the first step in this direction. CRS's close involvement in the GOK Turkana Rehabilitation Program and CRS's coordination of famine and drought relief activities with the Famine Relief Program in the Office of the President and the National Cereals and Produce Board have increased GOK's recent attention to the Title II program, albeit in emergency-type activities. CRS and the Mission plan to build on these relationships to extend GOK involvement into Title II nutrition and education activities.

The need to enhance Government's active participation in current Title II program activities is essential if there is any hope of decreasing Kenya's dependence on concessional food assistance. USAID and CRS will begin a dialogue with the Office of the President and the Ministry of Economic Planning and Development to determine Government's interest, priorities and purpose of using food assistance resources such as Title II and to explore ways of significantly involving Government in the planning and implementation of Title II resources and activities through Government and non-Government institutions.

Title II food assistance has been very useful in thwarting malnutrition in Kenya, especially among the at-risk population. However, Title II food assistance does little to address the underlying problems that cause malnutrition. The Mission will work with

CRS, other Private Voluntary Organizations and the Government of Kenya to seek ways to make the Kenya PL 480 Title II program a program that addresses more effectively the causes of the problems rather than the symptoms and that involves and places responsibility on the GOK and local institutions. Until this can be done, the Mission foresees no expansion of the regular (non-emergency) Title II Program in Kenya for FY 1982 and FY 1983.

## CRS OPERATIONAL PLAN

The CRS Operational Plan has not yet been received from CRS/Kenya. USAID/Kenya's review is based on discussions with CRS on the draft plan.

## D. Mission Review of CRS Operational Plan

### 1. FY 1982 and FY 1983 Program

#### a. Maternal Child Health (MCH)

In its FY 1982 Annual Estimated Requirement (AER) and its FY 1982 and FY 1983 Operational Plan, CRS has requested an increase in MCH recipients from 105,000 to 115,000. In the FY 1982 ABS, USAID/Kenya noted that CRS has been having difficulty in reaching the approved 105,000 recipient level in previous years. However, with additional staff and logistical support (inland transportation and storage) funded from the Growth Surveillance Survey (GSS) and Outreach Grants, CRS has now been able to attain the FY 1981 projected 105,000 MCH recipient level.

The Mission does not concur with increasing the MCH recipient level for FY 1982 and FY 1983. The reasons for non-concurrence include:

(1) The possibility that a dependence on this food is being created that could be a disincentive to recipient farm families to grow sufficient food to meet their own needs (Note: June/July 1980 Kenya Title II evaluation did not satisfactorily answer this question.);

(2) The dependence of present FY 1981 MCH recipient levels on two sources of grant funds (Outreach and GSS) without any assurance that these funds will be available after early FY 1982;

(3) The question whether the most effective way of improving maternal child health care is through an MCH program dependent on food (Note: June/July 1980 evaluation on Title II, Kenya did not compare nutritional status of participants in MCH programs with food with those in MCH programs without food. Therefore, additional review will be necessary.);

(4) The Evaluation Report conclusion that health education activities at MCH clinics visited were weak; and

(5) The limited availability of FY 1982 P.L. 480 Title II commodities and the uncertainty of future availability.

The Mission believes that before any expansion of MCH activities takes place these issues should be addressed. A fresh look at MCH activities could result in greater emphasis on a program which is much less dependent on food as the primary incentive for attending MCH clinics, which strengthens health and nutrition education, which promotes greater reliance among recipient families for maintaining good nutrition and which uses Title II food commodities more innovatively.

b. Pre-School Children Feeding (PSCF)

USAID/Kenya concurs with the proposed FY 1982 and 1983 recipient level of 20,000 which is 2,500 less than FY 1981.

c. Food-For-Work (FFW)

USAID/Kenya supports raising the FFW program from the FY 1981 level of 18,000 to the 21,000 recipients (includes both workers and dependents) for FY 1982 and FY 1983 but not to 55,000 for FY 1983 as proposed by CRS. Although CRS is still consolidating its FFW program it has the management capability for implementing this program, at least through FY 1982. At the end of FY 1982 the FFW component should be reviewed to examine the recipient level which can be supported by CRS. The Outreach Grant, which funds logistical support for FFW, will expire in August 1981 and thereafter the program will require direct support from CRS. Presently CRS has the services of a Peace Corps Volunteer to plan and implement FFW projects. The Mission strongly endorses CRS's efforts to hire and train two Kenyans in order to ensure continuity of this activity over the long run.

d. Other Child Feeding (OCF)

In the FY 1982 AER, the Mission agreed with CRS to continue to support 3,500 OCF recipients for FY 1981 and to reduce this number to 2,000 or further in FY 1982 with

phase out planned for the end of FY 1983. CRS, however, has proposed that 3,500 OCF recipients receive support during FY 1982 and FY 1983 but at steadily reduced rations rather than a reduction in the actual number of recipients. Instead of receiving the full FY 1981 ration of Bulgar wheat, S.B. oil and non-fat dried milk, recipient will receive only bulgar wheat and S.B. oil in FY 1982 and only bulgar wheat in FY 1983. OCF will be totally phased out by the end of FY 1983. USAID agrees with this proposal since it will for the first time alert the OCF institutions of the phase over and give CRS the opportunity to assist these institutions to seek GOK or other support. CRS will be expected to keep USAID informed of specific steps taken to phase over the OCF institutions to other sources of support.

e. Turkana Maternal Child Health

CRS has been providing famine relief assistance to Turkana since April 1980 after the failure of the "short-rains" (October-November) in 1979 and the subsequent onset of drought in Kenya's bimodal rainfall area. The "short" and the "long" (March-May) rains also did not materialize in 1980, thereby causing severe shortfalls in harvest of food grains, reduced milk production and heavy losses of livestock (cattle, sheep and goats).

The most severely affected areas were, in general, the nomadic pastoralist areas in northern Kenya. CRS, at the request of the GOK and various missionary societies in Turkana (the worst of the famine-stricken areas), began to provide famine relief food commodities to northern Turkana to supplement GOK famine relief efforts. CRS has continued its famine relief efforts in Turkana by providing Title II commodities primarily through missions (Catholic and African Inland Church) in collaboration with the GOK Turkana Rehabilitation Program which was initiated by the European Economic Community (EEC).

CRS has also provided Title II commodities to other famine-risk arid and semi-arid areas throughout Kenya. CRS's response was quick, effective and sustained. CRS showed excellent forward planning making maximum use of available resources and requesting others, such as the unused FY 1980 AER food commodities, an FY 1981 supplemental AER for 7,400 MT of food commodities, additional Outreach Grant Funds to support MCH and FFW projects in famine-risk area, and a $1.2 million

Title II Emergency Food Assistance grant for funding storage and inland transportation of the FY 1981 supplemental AER. As a result, CRS will be able to provide drought and famine relief assistance to approximately 120,000 recipients over the course of a year, ending March 1982.

The drought has apparently ended with the onset of plentiful rains throughout Kenya in March 1981. While these will provide relief over the next few months to cultivators in drought stricken areas, it will have little immediate effect on pastoralists in Turkana and elsewhere where pastoralists have lost their livestock. CRS plans to end their emergency food assistance to crop-growing areas by early FY 1982, but does plan to continue to provide MCH services to 20,000 recipients in Turkana at least through FY 1982 and 5,000 in FY 1983. This program has highest priority at this time among Title II programs but the need for it will have to be reviewed during the submission of the FY 1983 AER in light of developments in Turkana. For more details on drought and famine relief assistance provided by CRS and USAID, see communications sent to PDC/OFDA and PDC/FFP, particularly telegram NAIROBI 06809.

2. Other Issues

a. Storage Capacity and Disincentives

CRS's statements on these matters appear satisfactory as presented in the FY 1982 and FY 1983 Operational Plan. Under the Outreach Grant, and with funds from other sources, CRS has been expanding its warehouse space, thus allowing CRS to be less dependent on commercial warehouses and thereby reducing its operational costs. These arrangements will also provide CRS with an expanded storage capacity to respond to emergency situations, such as the ongoing Turkana famine.

b. GOK-CRS Country Agreement

CRS and GOK signed a multi-year Country Agreement on April 27, 1980. USAID views the execution of this Agreement as a major step forward in improving program implementation and toward GOK commitment to that program. During FY 1982, CRS and USAID will coordinate and plan Title II activities more closely with the GOK and explore specific areas in which the GOK can contribute and participate.

c. Multi-Year Planning

CRS submitted a multi-year plan to the Ministry of Economic Planning in FY 1979 which served as a basis for negotiating the GOK-CRS Country Agreement. The findings of the Title II Program Evaluation (conducted June/July, 1980) are now available. CRS is presently in a position to finalize a multi-year plan in cooperation with USAID/Kenya. Completion of this plan is expected in FY 1982.

d. Title II Program Evaluation, Nutrition Study and GSS Project

During June/July 1980, the FFP Office, at the request of the Mission, conducted an evaluation of the CRS P.L. 490 Title II Program in Kenya. Issues to be examined included: the nutritional impact of MCH and pre-school feeding programs; the development impact of FFW projects; the feasibility of integrating Title II activities into existing and future GOK nutrition programs; necessary actions to enhance CRS's capability to evaluate and monitor its own program activities; and other issues that need further study by CRS and/or an outside consultant. The evaluation did not assess most of these issues and therefore has limited program planning utility to USAID. See NAIROBI 08345 for Mission comments on the draft evaluation report and the evaluation report which is available at PPC/FFP.

The Mission conducted a nutrition study in FY 1979 to determine the nature and magnitude of nutrition problems in Kenya and to make recommendations to address such problems. A copy of this report has been sent to the FFP office.

Finally, CRS is implementing the MCH Assessment Project (GSS), the purpose of which is to demonstrate the contribution of GSS towards the improvement of the nutritional status of preschool children. The GSS can be useful in tentatively locating pockets of malnutrition in Kenya, especially where data is lacking such as in northern Kenya. In addition, the GSS is expected to provide data and analysis needed for further nutrition evaluations. However, GSS data and analysis for Kenya have not been received by USAID for well over a year, before which time they were sent regularly.

The Mission had hoped that on the basis of these three activities, the Mission, CRS and the GOK could develop a plan of action for future Title II programs to involve the active participation of the GOK and to maximize the nutritional development impact of the program. The information

available from the GSS and evaluation however is insufficient to do this. Additional work by CRS and USAID will therefore be required. Until this is done, USAID believes it would be imprudent management to expand the Kenya P.L. 480 Title II Program for FY 1982 and FY 1983 beyond that which USAID/Kenya recommends for approval in the chart below.

| Recipient Category | FY 1982 CRS FY 1982 Request per FY 82 AER (No. of Recipients) | FY 1982 USAID/Kenya Recommended Approval (No. of Recipients) | FY 1983 CRS FY 1983 Request per FY 1982/1983 Operational Plan (No. of Recipients) | FY 1983 USAID/Kenya Recommended Approval (No. of Recipients) |
|---|---|---|---|---|
| MCH - Mother | 38,400 | 35,000 | 38,400 | 35,000 |
| MCH - Child | 76,600 | 70,000 | 76,600 | 70,000 |
| OCF | 3,500 | 3,500 | 3,500 | 3,500 |
| PSCF | 20,000 | 20,000 | 22,500 | 22,500 |
| FFW - Workers | 4,200 | 4,200 | 5,000 | 4,200 |
| FFW - Dependents | 18,000 | 16,800 | 20,000 | 16,800 |
| Turkana MCH | 20,000 | 20,000 | 5,000 | 5,000 |
| | 179,500 | 169,500 | 171,000 | 157,000 |

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE XIII

PL 480 TITLE II

I. Country KENYA

Sponsor's Name Catholic Relief Services

A. Maternal and Child Health.....Total Recipients 105,000

| No. of Recipients by Commodity | Name of Commodity | (Thousands) KGS | Dollars |
|---|---|---|---|
| 105,000 | NFDM | 2,520 | 1,056 |
| 105,000 | Bulgar Wheat | 2,520 | 779 |
| 105,000 | Veg. Oil | 1,260 | 1,382 |
| Total MCH | | 6,300 | 3,217 |

B. School Feeding.....Total Recipients 22,500

| No. of Recipients by Commodity | Name of Commodity | (Thousands) KGS | Dollars |
|---|---|---|---|
| 22,500 | NFDM | 304 | 127 |
| 22,500 | Bulgar Wheat | 304 | 96 |
| 22,500 | Veg. Oil | 101 | 111 |
| Total School Feeding | | 709 | 334 |

C. Other Child Feeding.....Total Recipients 3,500

| No. of Recipients by Commodity | Name of Commodity | (Thousands) KGS | Dollars |
|---|---|---|---|
| 1,500 | Bulgar Wheat | 27 | 8 |
| | | | |
| Total Other Child Feeding | | 27 | 8 |

D. Food for Work.....Total Recipients 21,000

| No. of Recipients by Commodity | Name of Commodity | (Thousands) KGS | Dollars |
|---|---|---|---|
| 21,000 | Veg. Oil | 171 | 188 |
| 21,000 | Rice | 2,268 | 1,157 |
| Total Food for Work | | 2,439 | 1,345 |

E. Other (Specify).....Turkana MCH.....Total Recipients 5,000

| No. of Recipients by Commodity | Name of Commodity | (Thousands) KGS | Dollars |
|---|---|---|---|
| 5,000 | NFDM | 120 | 50 |
| 5,000 | Bulgar Wheat | 180 | 56 |
| 5,000 | Veg. Oil | 60 | 66 |
| Total Other | | 360 | 172 |

| | | | |
|---|---|---|---|
| Total Recipients | - 152,000 | Total FAS Value | - $5,076,000 |
| Total Commodities | - 9,770 MT | Total CIF Value | - $7,106,000 |