

BUREAU OF AFRICAN AFFAIRS

Resource Summary

(\$ in thousands)

Appropriations	FY 2012 Actual	FY 2013 CR ⁽¹⁾	FY 2014 Request	Increase/Decrease From FY2012
Positions - Enduring	936	936	921	(15)
Enduring Funds	341,889	358,192	374,872	32,983

The FY 2014 Request continues the Department’s Consular Realignment Initiative. Bureau specific consular costs have been shifted to the Border Security Program (BSP) and will be funded with consular fees.

(1) The FY 2013 CR is based on the annualized continuing resolution calculation for FY 2013 (P.L. 112-175).

Program Description

The Bureau of African Affairs (AF) promotes the Administration’s foreign policy priorities in 49 countries in sub-Saharan Africa through 44 U.S. embassies and four constituent posts located in Cape Town, Durban, Johannesburg, and Lagos. AF’s FY 2014 budget request addresses key foreign policy initiatives and development challenges across Africa by focusing on five overarching policy priorities: 1) strengthening democratic institutions and the rule of law; 2) fostering broad-based economic growth, including support for the reduction of hunger and poverty through a comprehensive approach to food security; 3) enhancing access to quality healthcare and education; 4) assisting in the prevention, mitigation, and resolution of conflicts; and 5) working with Africans to address old and new transnational challenges, including mitigating the impact of climate change and promoting clean and renewable energy, preventing narcotics trafficking, reducing the threat of terrorism, and improving maritime security.

These policy initiatives advance U.S. interests and recognize freedom, prosperity, and security as benchmarks for success in the U.S./African partnership of the 21st Century. While Africa’s future is up to Africans, the United States will continue to play a major role with its African partners in shaping that future.

Strength Democratic Institutions

Strengthening democratic institutions remains the most important policy priority for the Bureau of African Affairs. The Department and USAID will continue to work in partnership with African governments and civil society organizations to strengthen their democratic institutions and protect the democratic gains they have made. The Bureau will work to combat corruption, abusive governments and human rights violations, and to improve budget transparency. The Bureau will also encourage the development of independent judiciaries, strong legislative bodies, independent media, robust civil societies, and transparent elections.

Foster Sustained Economic Growth

Fostering sustained economic growth will continue to be a priority in FY 2014. Africa remains the world’s poorest and most economically vulnerable continent and the global financial crisis slowed previously robust economic growth in some countries in the region. The steep rise in fuel, food, and fertilizer costs, and the wild swings in commodity prices also threaten to erode some of Africa’s recent economic gains. Broad-based economic growth will reduce poverty and hunger, create jobs, and provide resources for expansion of health and education services.

Invest in People

A healthy population is essential to promote the positive change in governance, institutions, and

BUREAU OF AFRICAN AFFAIRS

economic systems that are prerequisites for democratic and economic progress. The Bureau will continue to work with other agencies and partner countries to implement the Global Health Initiative (GHI), a comprehensive, whole-of-government approach to global health.

Prevent and Mitigate Conflicts

Preventing and mitigating conflicts in Africa that destabilize states, prevent economic development, cause enormous loss of life and frequently result in major refugee flows remains a key policy priority. Through proactive work with African leaders, civil society organizations and the international community, the Bureau will seek to prevent conflicts and defuse political, economic and regional disagreements before they become sources of open hostility. The Bureau will also continue efforts to strengthen African peacekeeping capabilities and to support the African Union's peace and security initiatives. The situations in Darfur and Somalia are expected to continue to require external peacekeeping assistance in FY 2014, potentially including the deployment of infantry battalions to the UN-African Union (AU) Hybrid Mission in Darfur and the provision of more equipment, troops, and logistical support to the AU Peacekeeping Mission in Somalia.

Combat Transnational Challenges

Africa's state fragility, institutional weaknesses, and poverty place it at a distinct disadvantage in dealing with major global and transnational problems like health pandemics, food shortages, narcotics trafficking, climate change, and the illegal exploitation of the region's maritime and mineral resources. The Bureau will lead U.S. Government efforts in working with leaders and governments across the continent and with international partners to address Africa's transnational challenges.

Strengthen Consular and Management Capabilities

AF's management platform supports the personnel resources upon which the Bureau's foreign policy depends. This budget request provides funding to support the efficient operation of new embassy compounds and office buildings opening in FY 2014 and early FY 2015. AF is eliminating administrative duplication through consolidation of USAID personnel into the Department's administrative platform, and increasing operational efficiencies through regionalization, process improvement, empowering locally employed staff (LES), and expanding the use of technology.

The strength of the U.S. Government partnership with Africa is built on people-to-people ties. AF uses strategic and focused public diplomacy activities and initiatives to strengthen bonds between Americans and Africans and demonstrates a link between America's interests and Africa's progress.

Performance

In 2012, 51 percent of positions assigned to the Africa region were filled by personnel with the required skill-set and experience level. As this percentage increases, work productivity should increase at post with newly arriving officers.

BUREAU OF AFRICAN AFFAIRS

Strategic Goal 7: Build a 21st century workforce; and achieve U.S. government operational and consular efficiency and effectiveness, transparency and accountability; and a secure U.S. government presence internationally								
Strategic Priority		Human Resources						
Active Performance Indicator		Percentage of positions filled by at-grade, in-cone employees.						
Prior Year Results and Ratings					FY 2012		Planned Targets	
FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Target	Result and Rating	FY 2013	FY 2014
50 percent	45 percent.	38%, down from 45%.	47 percent.	36 percent	48 percent.	51 percent	52 percent	52 percent
N/A	▼ Below Target	▼ Below Target	▲ Above Target	▼ Below Target		▲ Above Target		
Reason for Exceeding Target		85 of 166 positions in the Bureau of African Affairs (AF) in 2012 were filled at grade and in cone. This puts the Bureau at 51 percent.						
Impact		To operate at maximum effectiveness, AF needs greater numbers of employees who arrive at their jobs with the expertise and depth of experience needed to function at peak efficiency.						
Methodology		After decisions regarding Foreign Service Officer (FSO) assignments were made, senior staff of AF's Human Resources Division manually tabulated and computed the percent of positions filled "at grade" and "in cone". This year, AF HR staff gathered the information via a Knowledge Center Report. The Knowledge Center gave them all the positions with a 2012 ETA and they calculated how many were at grade and in cone manually.						
Data Source and Quality		(1) Bureau of African Affairs staffing pattern; (2) FSO assignments spreadsheet; and (3) Knowledge Center Report. FSO assignment data is extremely reliable; 98 percent accurate.						

Justification of Request

AF's FY 2014 budget request is \$374.8 million, a \$33 million increase over the FY 2012. This increase is to maintain current services, locally-employed staff wages and the U.S. direct hires cost of living adjustment. The request also includes increases to fund operational support for New Office Buildings (NOBs) and Consulate, inflationary costs and support for the U.S. diplomatic platform in a critical region of Africa. The request also reflects a shift of \$7.3 million in USDH costs to the Border Security Program (BSP) and will be funded with consular fees.

Operating Expenses for New Office Buildings: \$1,690,000

AF requests funding for the operation of new facilities scheduled to open in FY 2014 and early FY 2015. In FY 2014, a new embassy compound (NEC) in Mbabane, Swaziland and a warehouse in Nairobi, Kenya will open. Office annexes will open in Abuja, Nigeria and Pretoria, South Africa in early FY 2015. These new buildings will require one-time start-up costs (office and warehouse equipment and move related costs) and recurring costs (additional LES positions, service contracts, supplies, fuel, and utility costs) to begin operations. The \$1.7 million requested represents AF's State share for Mbabane

BUREAU OF AFRICAN AFFAIRS

(\$563,000), Nairobi (\$330,000), Abuja (\$199,000) and Pretoria (\$598,000). This request excludes additional Overseas Building Operation (OBO) and Diplomatic Security (DS) costs.

FSN Wage Gap: \$8,110,000

AF requests an additional \$8.1 million to fund LE Staff wage increases for Program and ICASS (State Share) employees. AF made great progress in FY 2010 in closing the longstanding gap between funded LES wage increases and the increases recommended by Human Resources/Overseas Employment (HR/OE) based on comparator surveys. Unfortunately, the current two-year wage freeze has endangered those efforts. Failure to keep pace with the high rates of inflation in Africa has eroded the wage base and gains achieved by funding the gap in 2010. Posts are once again losing qualified employees because pay rates do not match comparators in the labor market. The State Department is the largest employer of locally employed staff and sets the level of wage compensation in U.S. missions abroad.

First-Year Operations in Consulate Mombasa, Kenya: \$2,296,000

The Department is assessing the requirements for establishing a new U.S. Consulate in Mombasa, Kenya in FY 2014. Mombasa is Kenya's second-largest city and the main commercial gateway to central and east Africa. It is home to more than 960,000 Muslims. The primary mission of the Consulate would be political outreach to moderate Muslim leaders and implementation of public diplomacy programs aimed at Muslim audiences to counter increasingly aggressive attempts to radicalize them. The Consulate would also extend services to the many American Citizens that travel to the area despite travel warnings, and provide support to U.S. companies interested in the port and coastal market. Additionally, the Consulate would expand the platform supporting law enforcement activities, countering trafficking in persons, maritime security, anti-piracy, and counter-narcotics, as well as supporting Department of Defense joint combined exercises, ship visits, counter-terrorism and Somalia-related initiatives. Should a decision be made to establish a Consulate, this request would fund initial start-up and operating costs for the Consulate.

Somalia Diplomatic Platform: \$700,000

The Roadmap to End the Transition was completed on August 20, 2012 after which Somalia transitioned to an elected interim government. The U.S. government officially recognized the new government of Somalia in January 2013 with an official exchange of diplomatic notes. The U.S. currently maintains relations with the Government of Somalia from Nairobi, where the Special Representative for Somalia and his staff reside. The U.S. government is in the process of re-establishing fuller diplomatic relations with the new government, including increasing presence in Mogadishu, albeit at a modest level. To that end, AF plans to establish an initial one-to-two person presence within the Mogadishu International Airport compound. This request would fund the purchase and air freight of two secure containers (one office, one residential), TDY travel, and position support costs.

BUREAU OF AFRICAN AFFAIRS

Resource Summary

	Positions					Funds (\$ in thousands)		
	American				Pos	Bureau	American	Funds
	CS	FS Dom	Overseas	FSN	Total	Managed	Salaries	Total
FY 2012 Actual	76	79	781	255	1,191	212,025	129,864	341,889
FY 2013 Estimate	76	79	781	264	1,200	227,728	130,464	358,192
FY 2014 Built-in Changes								
American COLA	0	0	0	0	0	215	1,198	1,413
Domestic Inflation	0	0	0	0	0	346	0	346
Facility Operating Cost	0	0	0	0	0	1,807	0	1,807
Locally Engaged Staff Wage Increases	0	0	0	0	0	3,678	0	3,678
Locally-Engaged Staff Step Increases	0	0	0	0	0	2,645	0	2,645
Overseas Price Inflation	0	0	0	0	0	2,900	0	2,900
Total Built-in Changes	0	0	0	0	0	11,591	1,198	12,789
FY 2014 Current Services	76	79	781	264	1,200	239,319	131,662	370,981
FY 2014 Program Changes								
Consular USDH Shift to BSP	0	0	(15)	0	(15)	(5,420)	(1,926)	(7,346)
Operational Adjustment	0	0	0	0	0	(1,559)	0	(1,559)
New Office Buildings	0	0	0	0	0	1,690	0	1,690
FSN Wage Gap	0	0	0	0	0	8,110	0	8,110
Mombasa Consulate	0	0	0	10	10	2,296	0	2,296
Somalia Diplomatic Platform	0	0	0	0	0	700	0	700
Total Program Changes	0	0	(15)	10	(5)	5,817	(1,926)	3,891
FY 2014 Request	76	79	766	274	1,195	245,136	129,736	374,872

BUREAU OF AFRICAN AFFAIRS

Staff and Funds by Domestic Organization Units

(\$ in thousands)

Bureau of African Affairs (AF)	FY 2012 Actual			FY 2013 CR			FY 2014 Request			Increase/Decrease From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Assistant Secretary for African Affairs	10	0	4,771	10	0	4,873	10	0	4,866	0	0	95
Office of Central African Affairs	7	0	3,177	7	0	3,207	7	0	3,193	0	0	16
Office of East African Affairs	6	0	2,850	6	0	2,874	6	0	2,861	0	0	11
Office of Economic Policy	6	0	2,446	6	0	2,468	6	0	2,457	0	0	11
Office of Executive Director	20	0	12,375	20	0	13,010	20	0	13,868	0	0	1,493
Office of Regional Affairs	9	0	3,142	9	0	3,179	9	0	3,167	0	0	25
Office of Southern African Affairs	8	0	3,525	8	0	3,562	8	0	3,547	0	0	22
Office of West African Affairs	8	0	3,330	8	0	3,361	8	0	3,347	0	0	17
Senior Deputy Assistant Secretary (DAS)	1	0	746	1	0	764	1	0	763	0	0	17
Special Assistant for Press	1	0	622	1	0	631	1	0	631	0	0	9
Total	76	0	36,984	76	0	37,929	76	0	38,700	0	0	1,716

BUREAU OF AFRICAN AFFAIRS

Staff and Funds by Post

(\$ in thousands)

Bureau of African Affairs (AF)	FY 2012			FY 2013			FY 2014			Increase/Decrease		
	Actual			CR			Request			From FY2012		
	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds	Am	FSN	Funds
Africa Regional Services, Paris	0	0	989	0	0	1,015	0	0	1,020	0	0	31
Angola, Luanda	24	6	6,416	24	6	6,702	23	6	6,872	(1)	0	456
Benin, Cotonou	13	4	4,548	13	4	4,782	13	4	4,928	0	0	380
Botswana, Gaborone	20	3	4,947	20	3	5,136	20	3	5,245	0	0	298
Burkina Faso, Ouagadougou	12	4	6,817	12	4	7,219	10	4	7,457	(2)	0	640
Burundi, Bujumbura	16	5	5,148	16	5	5,428	16	5	5,609	0	0	461
Cameroon, Yaounde	25	9	7,841	25	9	8,207	25	9	8,428	0	0	587
Cape Verde, Praia	7	6	2,394	7	6	2,537	7	6	2,629	0	0	235
Central Afr Rep., Bangui	4	4	1,786	4	4	1,899	3	4	1,973	(1)	0	187
Chad, N'Djamena	15	3	7,639	15	3	8,056	15	3	8,313	0	0	674
Cote d'Ivoire, Abidjan	28	11	11,355	28	11	11,870	26	11	12,177	(2)	0	822
Dem. Rep of Congo, Kinshasa	32	8	11,227	32	8	11,686	32	8	11,949	0	0	722
Djibouti (Rep. Of), Djibouti	13	5	7,765	13	5	8,233	13	5	8,535	0	0	770
Equatorial Guinea, Malabo	9	2	4,791	9	10	5,053	9	10	5,694	0	8	903
Eritrea, Asmara	7	3	2,431	7	3	2,526	7	3	2,580	0	0	149
Ethiopia, Addis Ababa	38	11	7,082	38	11	7,336	38	11	7,473	0	0	391
Gabon, Libreville	16	3	8,995	16	3	9,488	15	3	9,799	(1)	0	804
Gambia, Banjul	7	2	2,939	7	2	3,082	7	2	3,170	0	0	231
Ghana, Accra	22	11	6,197	22	11	6,502	22	11	6,689	0	0	492
Guinea, Conakry	17	6	5,455	17	6	5,752	17	6	5,938	0	0	483
Guinea-Bissau, Bissau	0	0	106	0	0	114	0	0	119	0	0	13
Kenya, Nairobi	47	7	9,686	47	7	10,171	46	17	13,095	(1)	10	3,409
Lesotho, Maseru	9	4	2,576	9	4	2,684	9	4	2,746	0	0	170
Liberia, Monrovia	13	6	8,413	13	6	8,970	12	6	9,339	(1)	0	926
Madagascar, Antananarivo	17	5	6,751	17	5	7,051	17	5	7,228	0	0	477
Malawi, Lilongwe	12	4	4,150	12	4	4,346	12	4	4,464	0	0	314
Mali, Bamako	16	7	4,923	16	7	5,157	15	7	5,298	(1)	0	375
Mauritania, Nouakchott	14	5	4,137	14	5	4,320	14	5	4,428	0	0	291
Mauritius, Port Louis	7	4	3,528	7	4	3,695	7	4	3,795	0	0	267
Mozambique, Maputo	20	4	5,032	20	4	5,213	20	4	5,312	0	0	280
Namibia, Windhoek	19	7	4,725	19	7	4,891	19	7	4,980	0	0	255
Niger, Niamey	17	6	9,456	17	6	9,989	17	6	10,327	0	0	871
Nigeria, Abuja	28	10	13,650	28	10	14,472	28	10	15,355	0	0	1,705
Nigeria, Lagos	24	4	5,226	24	4	5,507	24	4	5,541	0	0	315
Rep. Of the Congo, Brazzaville	7	2	4,783	7	2	5,077	7	2	5,267	0	0	484
Rwanda, Kigali	16	5	3,824	16	5	3,980	16	5	4,069	0	0	245
Senegal, Dakar	25	6	10,153	25	6	10,644	25	6	12,214	0	0	2,061
Sierra Leone, Freetown	16	6	3,594	16	6	3,735	16	6	3,814	0	0	220
Somalia, Mogadishu	0	0	689	0	0	740	0	0	1,475	0	0	786
South Africa, Capetown	10	3	3,239	10	3	3,339	10	3	3,342	0	0	103
South Africa, Durban	6	2	2,090	6	2	2,160	6	2	2,163	0	0	73
South Africa, Johannesburg	11	7	5,123	11	7	5,381	11	7	5,410	0	0	287
South Africa, Pretoria	73	9	22,175	73	10	23,441	73	10	25,087	0	1	2,912
Southern Sudan, Juba	0	0	0	2	0	0	2	0	0	2	0	0
Sudan, Khartoum	28	5	15,761	26	5	16,686	23	5	17,279	(5)	0	1,518

BUREAU OF AFRICAN AFFAIRS

Swaziland, Mbabane	10	2	3,393	10	2	3,542	10	2	4,193	0	0	800
Tanzania, Dar-es-Salaam	22	6	5,089	22	6	5,317	20	6	5,452	(2)	0	363
Togo, Lome	14	6	5,240	14	6	5,488	14	6	5,637	0	0	397
Uganda, Kampala	16	4	5,450	16	4	5,751	16	4	5,942	0	0	492
Zambia, Lusaka	19	6	7,494	19	6	7,843	19	6	8,053	0	0	559
Zimbabwe, Harare	19	7	7,687	19	7	8,050	19	7	8,270	0	0	583
Total	860	255	304,905	860	264	320,263	845	274	336,172	(15)	19	31,267

Funds by Object Class

(\$ in thousands)

Bureau of African Affairs (AF)	FY 2012 Actual	FY 2013 CR	FY 2014 Request	Increase/Decrease From FY2012
1100 Personnel Compensation	179,739	185,822	192,924	13,185
1200 Personnel Benefits	56,377	58,761	61,880	5,503
1300 Benefits Former Personnel	847	909	927	80
2100 Travel & Trans of Persons	7,664	8,232	8,462	798
2200 Transportation of Things	6,035	6,482	6,613	578
2300 Rents, Comm & Utilities	33,808	36,312	37,577	3,769
2400 Printing & Reproduction	85	92	94	9
2500 Other Services	23,511	25,253	27,971	4,460
2600 Supplies and Materials	18,439	19,805	20,282	1,843
3100 Personal Property	11,992	12,880	14,424	2,432
4100 Grants, Subsidies & Contributions	3,302	3,547	3,619	317
4200 Insurance Claims & Indemnities	90	97	99	9
Total	341,889	358,192	374,872	32,983