

## The Challenge

South Africa is an emerging market and regional powerhouse with abundant natural resources and well-developed financial, legal, energy, and transport sectors. Despite 11 years of democracy and 28 successive quarters of economic growth, deep economic and social fissures from the apartheid era persist. USAID uses technical assistance, training and innovative partnerships to address South Africa's key constraints of high unemployment, uneven access to services, high crime rates and HIV/AIDS.

## Objectives, Sectors and Workforce

Mission Director: Carleene Dei

MCA Status: Not a Candidate

PEPFAR Focus Country: Yes

Provided or Received Services From Other Missions: Provided

### Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
674-001 Democracy and Governance	5,316	6,218	6,960	0	N/A		0.25
674-002 Education	9,376	6,248	8,459	0	N/A	1.19 Exceeded	0.24
674-004 Economic Capacity Building	3,728	2,400	2,760	0	N/A	1.15 Exceeded	0.18
674-006 Housing & Municipal Services	6,041	5,233	3,247	0	N/A	1.00 Met	0.27
674-008 HIV/AIDS and Primary Health Care	44,190	78,638	105,750	0	N/A	2.00 Exceeded	0.05
674-009 Employment Creation	6,925	6,603	5,933	0	N/A	1.49 Exceeded	0.15
674-VVV Service Delivery	0	0	0	9,858	N/A	N/A	N/A
674-WWW Health and HIV and AIDS	0	0	0	107,520	N/A	N/A	N/A
674-YYY Education	0	0	0	2,560	N/A	N/A	N/A
674-ZZZ Employment	0	0	0	8,161	N/A	N/A	N/A
<b>Country Total</b>	<b>75,576</b>	<b>105,340</b>	<b>133,109</b>	<b>128,099</b>	69.5%		

### Program Budget (Appropriations by Account)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Child Survival and Health Programs Fund	31,028	5,328	5,070	5,130	-83.5%
Development Assistance	29,398	25,710	24,362	19,279	-34.4%
Economic Support Fund	1,988	992	1,287	1,300	-34.6%
Global HIV/AIDS Initiative	13,162	73,310	102,390	102,390	677.9%
<b>Total</b>	<b>75,576</b>	<b>105,340</b>	<b>133,109</b>	<b>128,099</b>	69.5%

### Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education					
DA	6,773	5,421	7,909	2,560	-62.2%
ESF	210	0	0	0	N/A
Agriculture and Environment					
DA	9,937	7,510	6,097	6,192	-37.7%
ESF	85	0	0	0	N/A
Higher Education & Training					
DA	2,891	1,227	0	0	N/A
Economic Growth					
DA	5,884	6,326	5,183	5,271	-10.4%
ESF	398	0	0	0	N/A
Democracy and Governance					
DA	3,913	5,226	5,173	5,256	34.3%
ESF	1,295	992	1,287	1,300	0.4%
Family Planning / Reproductive Health					
CSH	1,328	1,328	1,313	1,130	-14.9%
HIV / AIDS					
CSH	25,700	0	0	0	N/A
GHAI	13,162	73,310	102,390	102,390	677.9%
Child Survival and Maternal Health					
CSH	2,000	2,000	1,780	2,000	0.0%
Other Infectious Diseases					
CSH	2,000	2,000	1,977	2,000	0.0%
<b>Total</b>	<b>75,576</b>	<b>105,340</b>	<b>133,109</b>	<b>128,099</b>	69.5%

### Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	12	18	25	22	83.3%
US Non Direct Hires	12	15	17	17	41.7%
Foreign Nationals	79	81	91	91	15.2%
<b>Total</b>	<b>103</b>	<b>114</b>	<b>133</b>	<b>130</b>	26.2%

### Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	2,425	2,381	2,596	2,597	7.1%
Travel	655	569	487	487	-25.6%
Transportation of things	199	110	118	118	-40.7%

Rent	562	749	669	669	19.0%
Security	242	331	334	334	38.0%
Equipment	353	444	117	117	-66.9%
ICASS - Operating Expense only	407	285	290	290	-28.7%
Other Operating Expense	546	787	-6	-6	-101.1%
<b>Total OE Budget</b>	<b>5,389</b>	<b>5,656</b>	<b>4,605</b>	<b>4,606</b>	<b>-14.5%</b>
US direct hire salary and benefits	2,371	2,194	2,418	2,314	-2.4%
Program Funded Administrative Expenses				6,180	
<b>Country Total Administrative Budget</b>				13,100	
<b>Percent of Bureau OE Total</b>				6.0%	

**Mission Summary**

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	6,298	5,852	5,324	5,823
Program per All US (\$000)	3,149	3,192	3,169	3,285
Program per Position (\$000)	734	924	1,001	985
Operating Expense as % of Program Funding				3.6%
Program Funded Admin Expense as % of Total Admin				47.2%
Total Admin Expense as % of Program Funding				10.2%

**Other Major Donors:**

Bilateral: United Kingdom, Germany, the Netherlands, France, Sweden, Japan.

Multilateral: European Union, World Bank, United Nations.