

The Challenge

As one of the youngest democracies in Africa, Namibia faces formidable development challenges including one of the world's worst HIV/AIDS and Tuberculosis (TB) epidemics, the worst income inequality in the world, severe poverty with half of the country's population living below the poverty line, high unemployment, a low-skilled workforce, and an economy that remains heavily reliant on extractive industries. USAID is improving livelihoods of the rural poor while conserving Namibia's natural resources through its community-based natural resource management program; equipping youth with market-relevant and life skills by improving the quality of primary education; and enhancing the effectiveness of Namibia's democratic governance through support for parliament and civil society. USAID strengthens the capacity of the Namibian National TB Control Program, and provides prevention, care, and treatment for those affected by HIV/AIDS through the President's Emergency Plan for AIDS Relief.

Objectives, Sectors and Workforce

Mission Director: Gary Newton

MCA Status: Compact Eligible

PEPFAR Focus Country: Yes

Provided or Received Services From Other Missions: Received

Program Budget (Appropriations by Objective)

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07	2005 SO Performance Score	Direct SO Admin. Cost Ratio
673-001 Private Sector Support	400	400	0	0	N/A	2.00 Exceeded	0.70
673-003 Community Based Natural Resource Management	1,514	0	0	0	N/A	N/A	N/A
673-006 Basic Education Support	2,713	2,720	3,305	3,338	23.0%	1.15 Exceeded	0.21
673-007 Community Based Natural Resource Management	1,210	2,257	3,050	2,100	73.6%	1.00 Met	0.21
673-008 Reduced Prevalence of HIV/AIDS	11,082	20,667	25,499	25,511	130.2%		0.10
673-009 Democracy and Governance	794	1,225	787	800	0.8%		0.31
Country Total	17,713	27,269	32,641	31,749	79.2%		

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	3,965	796	1,168	1,180	-70.2%
Development Assistance	6,631	6,602	6,179	5,275	-20.4%
Global HIV/AIDS Initiative	7,117	19,871	25,294	25,294	255.4%
Total	17,713	27,269	32,641	31,749	79.2%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Basic Education DA	2,713	2,720	2,467	2,500	-7.9%
Agriculture and Environment DA	2,724	2,257	2,950	2,000	-26.6%
Economic Growth DA	400	400	0	0	N/A
Democracy and Governance DA	794	1,225	762	775	-2.4%
HIV / AIDS CSH	3,965	0	0	0	N/A
GHAI	7,117	19,871	25,294	25,294	255.4%
Other Infectious Diseases CSH	0	796	1,168	1,180	N/A
Total	17,713	27,269	32,641	31,749	79.2%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	3	5	4	5	66.7%
US Non Direct Hires	2	4	4	4	100.0%
Foreign Nationals	24	25	25	28	16.7%
Total	29	34	33	37	27.6%

Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	551	575	753	753	36.7%
Travel	111	154	0	0	N/A
Transportation of things	41	43	0	0	N/A
Rent	106	112	121	121	14.2%
Security	69	97	75	75	8.7%
Equipment	15	139	0	0	N/A
ICASS - Operating Expense only	73	99	82	82	12.3%
Other Operating Expense	171	224	98	98	-42.7%
Total OE Budget	1,137	1,443	1,129	1,129	-0.7%
US direct hire salary and benefits	556	481	448	496	-10.8%
Program Funded Administrative Expenses				2,123	

Country Total Administrative Budget				3,748
Percent of Bureau OE Total				1.5%

Mission Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	5,904	5,454	8,160	6,350
Program per All US (\$000)	3,543	3,030	4,080	3,528
Program per Position (\$000)	611	802	989	858
Operating Expense as % of Program Funding				3.6%
Program Funded Admin Expense as % of Total Admin				56.6%
Total Admin Expense as % of Program Funding				11.8%

Other Major Donors:

Bilateral: Germany, Sweden, Spain, Finland, the Netherlands, Luxembourg, United Kingdom.

Multilateral: United Nations Children's Fund, United Nations Development Program, World Health Organization, European Community, World Bank.