

Data Sheet

USAID Mission:	Iraq
Program Title:	Program Support and Development
Pillar:	Democracy, Conflict and Humanitarian Assistance
Strategic Objective:	267-006
Status:	Last Year of Expenditure 2005
Planned FY 2005 Obligation:	\$0
Prior Year Unobligated:	\$0
Proposed FY 2006 Obligation:	\$0
Year of Initial Obligation:	2003
Estimated Year of Final Obligation:	2005

Summary: The Program Support Objective (PSO) funds activities implemented exclusively to support the achievement of other programs in Iraq. The targets and results of this objective are visible through and attributed to USAID/Iraq's four other strategic objectives: 1) Restore Economically Critical Infrastructure; 2) Education, Health, and other Social Services; 3) Expand Economic Opportunities; and 4) Efficiency and Accountability of Government. PSO support to these programs includes training, monitoring and evaluation, administrative support, and technical support in the form of institutional contractors and personal services contractors.

Inputs, Outputs, Activities:

FY 2005 Program: The total amount to be obligated for this objective in FY 2005 is \$89.6 million. This consists of \$46 million in FY 2005 apportioned funds and \$43.6 million in FY 2004 unobligated carryover funds. These funds were apportioned in, and are reported as a part of, each programmatic SO.

Staff: Although most of the U.S. Direct Hire (USDH) staff positions will be filled in FY 2005, it will be critical to retain contract employees to maintain continuity in the program. Additionally, a recruitment plan developed by the Iraq Mission will be implemented to eliminate institutional contractor positions and replace them with personal service contracts that will have the ability to perform governmental functions at a lower cost to the USG.

Facilities: USAID/Iraq also operates from four locations outside Baghdad: Irbil, Hillah, and Basrah in Iraq, and Amman, Jordan. The facilities in Irbil and Basrah are not co-located with State Department offices, thus requiring co-location waivers, which are being processed. Both of these facilities will have to be upgraded to meet Diplomatic Security (DS) standards.

Security: Since the opening of U.S. Mission in Baghdad on June 28, 2004, USAID/Iraq's operations must conform to those of the Embassy. This meant that its security services would be provided by DS. The USAID private security services contract was not renewed at the end of the contract period on December 31, 2004. Beginning on January 1, 2005, DS assumed responsibility for static and personal service detail guards. The number of personal security guards will increase from 46 to 80. The new standards for moves outside protected areas, in conjunction with the projected program and administrative travel requirements, will require a fleet of 70 vehicles (50 armored and 20 non-armored). The Mission's fleet currently consists of 34 usable armored and 20 non-armored vehicles. Under normal circumstances, armored vehicles have a life expectancy of approximately three to five years. In Iraq, however, the lack of qualified maintenance facilities, poor road conditions, and insurgent activities mean the Mission's vehicles must be replaced more frequently. The 16 armored vehicles purchased in FY 2004 will arrive in FY 2005.

Monitoring and Evaluation: Phase I of the Monitoring and Evaluation Performance Program (MEPP) started in FY 2003 and will continue through February 2006. Following a full and open competitive procurement, Phase II will start without any lapse in the program. MEPP II will provide regular annual performance monitoring and reporting, as well as a periodic review of specific activities and the overall portfolio, including the impact of all USAID-funded activities. MEPP II will create a more dynamic and agile web-based monitoring and reporting system capable of meeting the high demand for timely, regular, and ad hoc reporting. The system will facilitate consistent application of measurement standards to each strategic objective.

FY 2006 Program: International staffing levels are expected to continue during the first six months and then they should decline as better trained Foreign Service National staff are prepared to take on additional responsibility.

Facilities: USAID/Iraq will upgrade the modular housing by installing a hardened roof over 31 existing modular units. Rather than removing the existing modular units and replacing with hard houses, the mission will make use of the current units, including the existing utility connections, but install a hardened roof to improve the security of the units. The cost of installing a hardened roof is less than the cost to disassemble and remove the modular units and construct replacement hard houses.

USAID anticipates continuation of a monitoring and evaluation performance program through FY 2006.

Performance and Results: Results for this strategic objective are being reported through other program data sheets of USAID/Iraq.

US Financing in Thousands of Dollars

Iraq

	ESF	IDA	IRRF
267-006 Program Support and Development			
Through September 30, 2003			
Obligations	3,224	7,086	13,500
Expenditures	1,664	6,796	0
Unliquidated	1,560	290	13,500
Fiscal Year 2004			
Obligations	276	0	4,039
Expenditures	1,700	290	16,584
Through September 30, 2004			
Obligations	3,500	7,086	17,539
Expenditures	3,364	7,086	16,584
Unliquidated	136	0	955
Prior Year Unobligated Funds			
Obligations	0	0	0
Planned Fiscal Year 2005 NOA			
Obligations	0	0	0
Total Planned Fiscal Year 2005			
Obligations	0	0	0
Proposed Fiscal Year 2006 NOA			
Obligations	0	0	0
Future Obligations	0	0	0
Est. Total Cost	3,500	7,086	17,539