

Regional Center for Southern Africa

The Challenge

The USAID/Southern Africa program supports trade, environment, agriculture and democracy programs in fourteen countries in the Southern Africa region. Lack of regional integration, as well as insufficient integration in the global economy, continues to hamper economic growth in the region and contribute to persistent food insecurity. HIV/AIDS exacts a staggering toll, dramatically reducing life expectancy and diminishing economic prospects. Civil society is weak and, combined with the dominance of the executive branch in government, results in fragile institutions of democratic governance. USAID/Southern Africa works with both regional and national institutions - governmental and non-governmental - to promote trade, increase food security, encourage the application of regional norms and standards for democratic governance, strengthen the response to HIV/AIDS, and ensure equitable management of shared natural resources.

Objectives, Sectors and Workforce

Mission Director: Anthony Vodraska - Acting

MCA Status: Not a Candidate

PEPFAR Focus Country: Yes

Provided or Received Services From Other Missions: Provided

Program Budget (Appropriations by Objective)

690-014 A More Competitive Southern African Economy
690-015 Rural Livelihoods Diversified
690-016 Improved Electoral Competition in Southern Africa
690-017 Improved Management of Shared River Basins
690-019 Southern Africa Regional HIV/AIDS Program
690-020 Strengthened Regional Democratic Institutions

	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
	5,017	5,418	5,486	5,500	9.6%	1.28	Exceeded
	7,534	5,418	6,350	6,400	-15.1%	1.50	Exceeded
	3,787	2,456	0	0	N/A	1.37	Exceeded
	2,583	2,023	2,203	2,240	-13.3%	1.00	Met
	8,477	17,188	12,423	12,433	46.7%		0.28
	0	0	983	1,850	N/A	N/A	N/A
Country Total	27,398	32,503	27,445	28,423	3.7%		

Program Budget (Appropriations by Account)

Child Survival and Health Programs Fund
Development Assistance
Economic Support Fund
Global HIV/AIDS Initiative

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
	5,950	7,486	7,401	7,411	24.6%
	18,921	15,315	15,022	15,990	-15.5%
	1,000	0	0	0	N/A
	1,527	9,702	5,022	5,022	228.9%
Total	27,398	32,503	27,445	28,423	3.7%

Program Budget by Sector and Account

Agriculture and Environment DA
Economic Growth DA
Democracy and Governance DA
Conflict Management / Humanitarian Assistance DA
HIV / AIDS CSH
ESF
GHAI

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
	10,117	7,441	8,553	8,640	-14.6%
	5,017	5,418	5,486	5,500	9.6%
	2,987	1,706	983	1,850	-38.1%
	800	750	0	0	N/A
	5,950	7,486	7,401	7,411	24.6%
	1,000	0	0	0	N/A
	1,527	9,702	5,022	5,022	228.9%
Total	27,398	32,503	27,445	28,423	3.7%

Workforce

US Direct Hires
US Non Direct Hires
Foreign Nationals

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
	14	13	16	12	-14.3%
	7	10	13	11	57.1%
	68	65	70	68	0.0%
Total	89	88	99	91	2.2%

Operating Expense

Salaries and benefits
Travel
Transportation of things
Rent
Security
Equipment
ICASS - Operating Expense only
Other Operating Expense
US direct hire salary and benefits

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
	1,632	2,277	1,506	1,506	-7.7%
	540	471	314	314	-41.9%
	121	112	280	280	131.4%
	385	365	446	446	15.8%
	290	231	157	157	-45.9%
	208	80	0	0	N/A
	158	137	146	146	-7.6%
	701	576	586	586	-16.4%
Total OE Budget	4,035	4,249	3,435	3,435	-14.9%
	1,527	1,847	1,706	1,386	-9.2%

Program Funded Administrative Expenses				3,045
Country Total Administrative Budget				7,866
Percent of Bureau OE Total				4.5%

Mission Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	1,957	2,500	1,715	2,369
Program per All US (\$000)	1,305	1,413	946	1,236
Program per Position (\$000)	308	369	277	312
Operating Expense as % of Program Funding				12.1%
Program Funded Admin Expense as % of Total Admin				38.7%
Total Admin Expense as % of Program Funding				27.7%

Other Major Donors:

Bilateral: The Netherlands, Norway (NORAD), Sweden (SIDA), United Kingdom (DFID).

Multilateral: World Bank, European Union, United Nations Development Program (UNDP), United Nations Children's Fund (UNICEF), UN Food and Agriculture Organization (FAO), African Development Bank.