

The Challenge

USAID's regional program in East and Central Africa (REDSO) covers 20 countries ranging from extremely fragile to relatively developed. Of these countries, nine have bilateral USAID missions, while three have USAID programs managed by REDSO; the remaining eight have no USAID programs or staff present but may receive occasional REDSO assistance in response to a specific need, e.g., humanitarian. Obstacles to regional cooperation include conflict, illegal trade of natural resources, weak leadership, pervasive corruption, and populations characterized by widespread poverty, low literacy, poor health status, and low productivity. The purpose of the regional program is to provide assistance across borders and/or through regional African organizations that helps two or more countries work together (e.g., the harmonization of trade policies); the regional program also provides technical support to the bilateral missions to ensure that lessons learned in one country are shared.

Objectives, Sectors and Workforce

Mission Director: Andrew Sisson

MCA Status: Not a Candidate

PEPFAR Focus Country: No

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
623-005 Regional Food Security	19,221	23,187	0	0	N/A	1.54 Exceeded	0.14
623-006 Regional Conflict Management and Governance	3,756	4,337	0	0	N/A	1.49 Exceeded	0.14
623-007 Regional Health Systems Improvements	6,000	6,400	0	0	N/A	1.14 Exceeded	0.14
623-008 HIV/AIDS	6,500	6,500	0	0	N/A	1.73 Exceeded	0.14
623-009 Regional Conflict Management and Governance	0	0	4,019	3,570	N/A	N/A	N/A
623-010 Increased Regional Economic Growth and Integration	0	0	14,183	14,097	N/A	N/A	N/A
623-011 Health and HIV/AIDS	0	0	9,581	9,272	N/A	N/A	N/A
623-012 Program Support Objective	0	0	1,244	942	N/A	N/A	N/A
Country Total	35,477	40,424	29,027	27,881	-21.4%		

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	12,500	12,900	9,898	9,510	-23.9%
Development Assistance	22,977	21,524	17,979	17,111	-25.5%
Economic Support Fund	0	1,000	1,150	1,260	N/A
International Disaster and Famine Assistance	0	5,000	0	0	N/A
Total	35,477	40,424	29,027	27,881	-21.4%

Program Budget by Sector and Account

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Agriculture and Environment					
DA	9,156	8,115	9,832	8,919	-2.6%
ESF	0	750	0	0	N/A
IDA	0	5,000	0	0	N/A
Economic Growth					
DA	10,653	10,292	5,486	5,500	-48.4%
ESF	0	0	350	260	N/A
Democracy and Governance					
DA	2,221	2,367	1,836	1,867	-15.9%
ESF	0	250	800	1,000	N/A
Conflict Management / Humanitarian Assistance					
DA	947	750	825	825	-12.9%
Family Planning / Reproductive Health					
CSH	2,000	2,000	2,088	1,653	-17.4%
HIV / AIDS	6,500	6,500	5,141	5,445	-16.2%
Child Survival and Maternal Health					
CSH	1,500	1,500	1,681	1,612	7.5%
Other Infectious Diseases					
CSH	2,500	2,900	988	800	-68.0%
Total	35,477	40,424	29,027	27,881	-21.4%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	20	20	22	22	10.0%
US Non Direct Hires	21	22	26	26	23.8%
Foreign Nationals	78	88	93	93	19.2%
Total	119	130	141	141	18.5%

Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	2,625	2,281	1,835	1,965	-25.1%
Travel	853	722	568	568	-33.4%
Transportation of things	296	258	151	151	-49.0%

Rent	532	570	558	558	4.9%
Security	193	664	612	612	217.1%
Equipment	529	160	48	48	-90.9%
ICASS - Operating Expense only	327	354	362	362	10.7%
Other Operating Expense	1,041	802	572	572	-45.1%
Total OE Budget	6,396	5,811	4,706	4,836	-24.4%
US direct hire salary and benefits	3,012	2,739	2,525	2,797	-7.1%
Program Funded Administrative Expenses				7,617	
Country Total Administrative Budget				15,250	
Percent of Bureau OE Total				6.3%	

Mission Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	1,774	2,021	1,319	1,267
Program per All US (\$000)	865	962	605	581
Program per Position (\$000)	298	311	206	198
Operating Expense as % of Program Funding				17.3%
Program Funded Admin Expense as % of Total Admin				49.9%
Total Admin Expense as % of Program Funding				54.7%

Other Major Donors:

Bilateral: The European Union, the United States, Canada, Germany, the United Kingdom.

Multilateral: The World Bank, the African Development Bank, the United Nations agencies, particularly the World Health Organization and the World Food Program.