

West African Regional Program (WARP)

The Challenge

A current snapshot of West Africa reveals that, despite development interventions over the past several decades, basic human needs remain dramatically unfulfilled across the region. Of the 17 countries at the bottom of United Nations' 2005 Human Development Report's Human Development Index, eight are in West Africa. The six lowest ranked countries are all in the West African region supported by WARP. Moreover, of the 20 countries globally classified by USAID as "fragile states," six are located in West Africa (Côte d'Ivoire, Sierra Leone, Guinea, Togo, Liberia and Chad). Political instability, poor governance, corruption, lack of institutional management and technical capacity, natural disasters, high prevalence of infectious diseases including HIV/AIDS, and lack of private sector investment opportunities are some of the major constraints to development work in West Africa.

Objectives, Sectors and Workforce

Mission Director: Jatinder Cheema

MCA Status: Not a Candidate

PEPFAR Focus Country: No

Provided or Received Services From Other Missions: Both

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
624-004 Regional Economic Integration	10,330	11,856	0	0	N/A	1.56 Exceeded	0.14
624-005 Regional Health Program	19,300	40,304	9,500	9,500	-50.8%	1.22 Exceeded	0.04
624-006 Food Security, Natural Resource and Agriculture	7,490	7,814	0	0	N/A	1.29 Exceeded	0.15
624-007 Conflict Prevention	2,669	3,753	0	0	N/A	1.44 Exceeded	0.20
624-008 Agricultural Productivity and Food Security	0	0	15,294	15,485	N/A	N/A	N/A
624-009 Regional Health Program	0	0	15,742	15,096	N/A	N/A	N/A
624-010 Natural Resources Management	0	0	1,962	1,045	N/A	N/A	N/A
624-011 Greater Trade Competitiveness	0	0	9,174	9,215	N/A	N/A	N/A
624-012 Regional Conflict Mitigation	0	0	6,995	8,815	N/A	N/A	N/A
624-013 WARP Program Support Objective	0	0	2,429	8,613	N/A	N/A	N/A
PL 480 Title II not Allocated to a Strategic Objective	2,651	2,569		5,000	88.6%		
Country Total	42,440	66,296	61,096	72,769	71.5%		

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	19,300	19,737	16,570	15,890	-17.7%
Development Assistance	20,489	23,009	35,026	36,379	77.6%
Economic Support Fund	0	400	0	6,000	N/A
Global HIV/AIDS Initiative	0	7,663	9,500	9,500	N/A
Millennium Challenge Account	0	12,918	0	0	N/A
PL 480 Title II	2,651	2,569	0	5,000	88.6%
Total	42,440	66,296	61,096	72,769	71.5%

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 MCA	0	12,904	0	0	N/A
Agriculture and Environment DA	8,490	8,289	19,835	19,100	125.0%
Economic Growth DA	9,330	11,381	7,986	8,000	-14.3%
Human Rights DA	398	0	0	0	N/A
MCA	0	14	0	0	N/A
Democracy and Governance DA	1,471	2,539	4,880	6,954	372.7%
ESF	0	400	0	0	N/A
Conflict Management / Humanitarian Assistance DA	800	800	2,325	2,325	190.6%
ESF	0	0	0	6,000	N/A
Family Planning / Reproductive Health CSH	7,800	7,825	7,704	6,661	-14.6%
HIV / AIDS CSH	9,300	9,300	7,964	8,217	-11.6%
GHAI	0	7,663	9,500	9,500	N/A
Child Survival and Maternal Health CSH	700	962	902	1,012	44.6%
Other Infectious Diseases CSH	1,500	1,650	0	0	N/A
PL 480 Title II not Allocated to a Sector	2,651	2,569		5,000	88.6%
Total	42,440	66,296	61,096	72,769	71.5%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	5	4	19	22	340.0%
US Non Direct Hires	3	12	16	16	433.3%
Foreign Nationals	3	14	35	57	1,800.0%
Total	11	30	70	95	763.6%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	53	107	662	862	1,526.4%
Travel	89	235	170	170	91.0%
Transportation of things	34	107	113	113	232.4%
Rent	48	108	142	142	195.8%
Security	0	31	90	90	N/A
Equipment	55	191	145	145	163.6%
ICASS - Operating Expense only	0	94	100	100	N/A
Other Operating Expense	2	100	417	417	20,750.0%
Total OE Budget	281	973	1,839	2,039	625.6%
US direct hire salary and benefits	614	726	2,216	2,743	346.7%
Program Funded Administrative Expenses				4,312	
Country Total Administrative Budget				9,094	
Percent of Bureau OE Total				2.7%	

Mission Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	8,488	16,574	3,216	3,308
Program per All US (\$000)	5,305	4,144	1,746	1,915
Program per Position (\$000)	3,858	2,210	873	766
Operating Expense as % of Program Funding				2.8%
Program Funded Admin Expense as % of Total Admin				47.4%
Total Admin Expense as % of Program Funding				12.5%

Other Major Donors:

Bilateral: The Netherlands, Denmark, United Kingdom, Japan, Sweden, Canada, France, Germany.

Multilateral: World Health Organization (WHO), the United Nations Population Fund (UNFPA), United Nation's Refugee Agency (UNHCR), United Nations Office on Drugs and Crime (UNODC), The Joint United Nations Program on HIV/AIDS (UNAIDS), United Nations Children's Fund (UNICEF), Food and Agriculture Organization (FAO), United Nations Development Program (UNDP), the Organization for Economic Cooperation and Development (OECD), the European Union (EU).