

The Challenge

USAID assists the Government of Uganda (GOU) to reduce poverty to 10% by 2017 from 38% in 2003. The most severe challenges are the conflict in northern Uganda, an extremely high population growth rate of 3.4%, widespread corruption and violations of democratic processes. USAID works toward economically and environmentally sustainable development. Improved health service delivery systems to improve family planning and tackle the continued consequences of HIV/AIDS, malaria and other preventable diseases allows people to be healthier, therefore more productive, while improved quality of education through teacher training and improved school management also helps people be more productive, therefore rise above poverty status. USAID works to strengthen the GOU's fragile commitment to democratic pluralism, a strengthened civil society, and anti-corruption. Peace-building in northern Uganda to improve the lives of those most affected by poverty continues.

Objectives, Sectors and Workforce

Mission Director: Margo Ellis

MCA Status: Threshold 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
617-007 Economic Growth	19,216	16,201	12,011	14,126	-26.5%	1.24	Exceeded
617-008 Human Capacity	66,148	93,023	110,307	109,746	65.9%	1.05	Met
617-009 Democracy, Governance and Conflict	2,277	7,031	0	0	N/A	1.56	Exceeded
617-010 Democracy and Governance	0	0	2,378	2,419	N/A	N/A	N/A
617-011 Conflict Mitigation	0	0	2,100	1,300	N/A	N/A	N/A
PL 480 Title II not Allocated to a Strategic Objective	69,880	64,410	16,193	19,000	-72.8%		
Country Total	157,521	180,665	142,989	146,591	-6.9%		

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	36,020	15,160	19,948	18,512	-48.6%
Development Assistance	26,676	27,967	21,614	23,845	-10.6%
Development Credit Authority	1,500	0	0	0	N/A
Economic Support Fund	0	650	0	0	N/A
Global HIV/AIDS Initiative	23,445	72,478	85,234	85,234	263.5%
PL 480 Title II	69,880	64,410	16,193	19,000	-72.8%
Total	157,521	180,665	142,989	146,591	-6.9%

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	7,483	6,185	5,925	6,000	-19.8%
Agriculture and Environment DA	16,396	14,925	10,904	12,500	-23.8%
DCA	1,500	0	0	0	N/A
ESF	0	150	0	0	N/A
Economic Growth DA	1,320	1,126	1,107	1,626	23.2%
Human Rights DA	1,010	1,020	0	0	N/A
Democracy and Governance DA	467	3,811	2,378	2,419	418.0%
ESF	0	500	0	0	N/A
Conflict Management / Humanitarian Assistance DA	0	900	1,300	1,300	N/A
Family Planning / Reproductive Health CSH	4,800	7,200	5,635	4,852	1.1%
HIV / AIDS CSH	23,000	0	0	0	N/A
GHAI	23,445	72,478	85,234	85,234	263.5%
Child Survival and Maternal Health CSH	2,260	2,260	2,135	2,260	0.0%
Vulnerable Children CSH	1,060	800	800	0	N/A
Other Infectious Diseases CSH	4,900	4,900	11,378	11,400	132.7%
PL 480 Title II not Allocated to a Sector	69,880	64,410	16,193	19,000	-72.8%
Total	157,521	180,665	142,989	146,591	-6.9%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	8	18	19	19	137.5%
US Non Direct Hires	16	14	14	14	-12.5%
Foreign Nationals	103	112	114	112	8.7%
Total	127	144	147	145	14.2%

Operating Expense	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	2,972	871	1,447	1,447	-51.3%
Travel	229	300	230	230	0.4%
Transportation of things	129	258	141	141	9.3%
Rent	438	315	230	230	-47.5%
Security	600	107	600	600	0.0%
Equipment	850	156	129	129	-84.8%
ICASS - Operating Expense only	242	154	164	164	-32.2%
Other Operating Expense	672	925	537	537	-20.1%
Total OE Budget	6,132	3,086	3,478	3,478	-43.3%
US direct hire salary and benefits	1,273	1,295	1,427	1,581	24.2%
Program Funded Administrative Expenses				3,448	
Country Total Administrative Budget				8,507	
Percent of Bureau OE Total				4.6%	

Mission Summary	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	19,690	10,037	7,526	7,715
Program per All US (\$000)	6,563	5,646	4,333	4,442
Program per Position (\$000)	1,240	1,255	973	1,011
Operating Expense as % of Program Funding				2.4%
Program Funded Admin Expense as % of Total Admin				40.5%
Total Admin Expense as % of Program Funding				5.8%

Other Major Donors:

Bilateral: United Kingdom, Netherlands, Denmark, Ireland, Sweden, Germany, Norway, Italy, Japan, Austria, Spain, France, China, Belgium.

Multilateral: World Bank-International Development Association (IDA), European Union (EU), United Nations Agencies (WFP, UNICEF, WHO, UNDP), African Development Fund (ADF), International Monetary Fund (IMF), European Investment Bank (EIB), Nordic Development Fund (NDF), International Fund for Agricultural Development (IFAD).