

The Challenge

Zambia has struggled to stay on a steady, broad-based path of economic and social development. Some 78% of Zambians live on less than a dollar a day with little access to education and basic health services. HIV/AIDS is destroying families, institutions, and Zambia's ability to achieve sustainable development. The incidence of malaria has tripled since the 1980s and is the leading cause of death for children under age five. Zambia's corruption levels are perceived to be among the highest in the world. To break the vicious circle of poverty, disease and corruption, USAID uses a multi-sectoral, integrated approach focusing on health, HIV/AIDS, education, economic growth, and democracy and governance. Aside from using grants and contracts, USAID leverages significant additional resources using the Global Development Alliance mechanism to create public-private partnerships and the Development Credit Authority to increase the financial sector's participation.

Objectives, Sectors and Workforce

Mission Director: James Bednar

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	
611-005 Increased Competitiveness	7,644	7,654	9,679	8,786	14.9%	1.02	Met	0.08
611-006 Basic Education	7,472	10,888	21,493	12,100	61.9%	0.93	Met	0.04
611-007 Improved Health Status	32,881	49,663	57,363	55,682	69.3%			0.03
611-008 Democracy and Governance	2,270	2,420	1,750	1,750	-22.9%	1.80	Exceeded	0.15
611-009 Multi-sectoral Response to HIV/AIDS	20,315	27,067	29,892	29,892	47.1%			0.06
PL 480 Title II not Allocated to a Strategic Objective	3,108	6,446	1,981	5,000	60.9%			
Country Total	73,690	104,138	122,158	113,210	53.6%			

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	34,801	13,655	16,083	14,402	-58.6%
Development Assistance	13,186	15,212	26,622	16,336	23.9%
Development Credit Authority	1,000	0	0	0	N/A
Economic Support Fund	500	0	0	0	N/A
Global HIV/AIDS Initiative	21,095	68,825	77,472	77,472	267.3%
PL 480 Title II	3,108	6,446	1,981	5,000	60.9%
Total	73,690	104,138	122,158	113,210	53.6%

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	5,722	6,388	16,393	7,000	22.3%
Agriculture and Environment DA	4,569	6,097	8,595	7,186	57.3%
DCA	875	0	0	0	N/A
Economic Growth DA	1,525	1,057	884	1,400	-8.2%
DCA	125	0	0	0	N/A
Democracy and Governance DA	1,370	1,670	750	750	-45.3%
ESF	500	0	0	0	N/A
Family Planning / Reproductive Health CSH	3,200	3,200	3,164	2,724	-14.9%
HIV / AIDS CSH	22,500	0	0	0	N/A
GHAI	21,095	68,825	77,472	77,472	267.3%
Child Survival and Maternal Health CSH	4,420	4,420	4,271	4,408	-0.3%
Vulnerable Children CSH	681	1,035	0	0	N/A
Other Infectious Diseases CSH	4,000	5,000	8,648	7,270	81.8%
PL 480 Title II not Allocated to a Sector	3,108	6,446	1,981	5,000	60.9%
Total	73,690	104,138	122,158	113,210	53.6%

Workforce

	FY 2004	FY 2005	FY 2006	FY 2007	Percent Change FY 04-07
US Direct Hires	6	11	13	14	133.3%
US Non Direct Hires	2	10	12	12	500.0%
Foreign Nationals	70	79	82	82	17.1%
Total	78	100	107	108	38.5%

Operating Expense

	FY 2004 (\$000)	FY 2005 (\$000)	FY 2006 (\$000)	FY 2007 (\$000)	Percent Change FY 04-07
Salaries and benefits	1,192	1,410	1,359	1,359	14.0%

Travel	327	254	233	233	-28.7%
Transportation of things	165	89	112	112	-32.1%
Rent	132	154	96	96	-27.3%
Security	81	575	76	76	-6.2%
Equipment	121	278	50	50	-58.7%
ICASS - Operating Expense only	102	123	135	135	32.4%
Other Operating Expense	293	426	402	402	37.2%
Total OE Budget	2,413	3,309	2,463	2,463	2.1%
US direct hire salary and benefits	743	979	1,133	1,395	87.8%
Program Funded Administrative Expenses				1,643	
Country Total Administrative Budget				5,501	
Percent of Bureau OE Total				3.2%	

Mission Summary

	FY 2004	FY 2005	FY 2006	FY 2007
Program per US Direct Hire (\$000)	12,282	9,467	9,397	8,086
Program per All US (\$000)	9,211	4,959	4,886	4,354
Program per Position (\$000)	945	1,041	1,142	1,048
Operating Expense as % of Program Funding				2.2%
Program Funded Admin Expense as % of Total Admin				29.9%
Total Admin Expense as % of Program Funding				4.9%

Other Major Donors:

Bilateral: United Kingdom, Germany, Norway, Japan.

Multilateral: The United Nations agencies, the European Union, the World Bank, the International Monetary Fund, the African Development Bank.