

**R4 2000**

**RESULTS REVIEW**

**AND**

**RESOURCE REQUEST**

**USAID/MALI**

**March 1998**

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## LIST OF ACRONYMS

AIDS	Advance Immune Deficiency Syndrome
APE	Associations of Students' Parents
APEX	Animal Productivity and Export Project
ARI	Acute Respiratory Infections
ATRIP	Africa Trade and Investment Program
BCEAO	Central Bank of West African States
CAMOPA	Cellule Appui Mise Oeuvre Plan Action
CANEF	Centre d'Appui Nutritionnel et Economique pour les Femmes
CBD	Community-based distribution
CCA	Center for Cooperative Action
CD-ROM	Compact Disk - Read Only Memory
CERD	Centre de Communication Education Recherche
CERPOD	Centre d'Etudes et de Recherche en Population pour le Developpement
CHA	Community Health Association
CIDA	Canadian International Development Agency
CMDT	Compagnie Malien de Developpment
CNRST	Centre National de Recherches Scientifiques et Techniques
COs	Community Organizations
COTR	Contracting Officer's Technical Representative
CPR	Contraceptive prevalence rate
CS	Child survival
CSCOM	Centre de Sante Communautaire
CSM	Contraceptive socially marketed
CYP	Couple years protection
CVL	Central Veterinary Lab
DBF	Data Base Four
DG	Democratic Governance Objective
DHS	Demographic and Health Survey
DHV	Development of the Haute Vallee Project
DNAMR	Direction Nationale de L'Appui au Monde Rurale
DNCT	Direction Nationale de Cartographie et Topologie
DNFP	Direction Nationale de Formation Professionnelle
DNI	Direction Nationale des Industries
DNSI	Direction Nationale de Statistique et Informatique
DNSP	Direction Nationale de Sante Publique
DVD	Digital versatile disk
EPI	Expanded Program for Immunization
FCFA	Franc Communautaire Financiere Africaine (CFA)
FFP	Food For Peace
FP	Family Planning
FSN	Foreign Service National
GDP	Gross Domestic Product
GFDS	Groupe Feminin Droit de Suffrage
GGLS	Group Guaranteed Lending Scheme

GIS	Geographic information system
GRM	Government of the Republic of Mali
GSO	General Services Office (of USAID)
ICASS	International Cooperative Administrative Support Services
IEC	Information, Education and Communication
IEE	Initial Environmental Examination
ILO	International Labor Organization
IMCI	Integrated Management of Childhood Illnesses
Info/Comm	Information and Communication Special Objective
ISP	Internet Service Provider
IR	Intermediate result
IRC	Information Resources Center
IRM	Information Resources Management Unit of USAID
ISFRA	Institut Scientifique pour la Formation en Recherche Applique
JKK	Jama Ka Keneya (contraceptive distribution firm)
LAN	Local area network
LOP	Life of project
/Mali	Mali
MBE	Ministry of Basic Education
M&E	Monitoring and evaluation
Macro/US	Macro International, Inc. Headquarters in the USA
MDRE	Ministere du Developpement Rural et de l'Eau
MEB	Ministere d'Education de Base
MFI	Micro-finance institution
MIS	Management information system
MOH	Ministry of Health
MPP	Mission Performance Plan
MSPPA	Ministere de Sante, Population, et Personnes Ages
MT	Metric Ton (1,000 kilograms)
NBFI	Non-bank financial institutions
NCBA	National Cooperative Business Association/Cooperative League of the USA
NGO	Non-governmental organization (usually a national-level PVO)
NMS	New Management System (of AID)
NRM	Natural resource management
NXP	Non-expendable product(s)
ODR	Operation de Developpement Rural
OECD/DAC	Organization for Economic Co-operation and Development/Development Assistance Committee
OHVN	Office de l'Haute Vallee du Niger
OMBEVI	Malian Office for Livestock and Meat
ON	Office du Niger
ORS	Office du Riz Segou
ORS	Oral rehydration salts
PCV	Peace Corps Volunteer
PIEC	Programme International d'Epargne et de Credit
PRB	Projet de Rehabilitation de Baguineda

PSC	Personal Services Contract
PVO	Private Voluntary Organization
R4	Results Review and Resource Request
REDSO/WA	Regional Development Support Office/ West & Central Africa
RFA	Request for Applications
RH	Reproductive health
SEG	Sustainable Economic Growth Objective
SFD	Systemes Financiers Decentralisees
SIM	Systeme d'Information du Marche
SO	Strategic Objective
SOAG	Strategic Objective Agreement
SOTELMA	Societe des Telecommunications du Mali
SpO	Special Objective
STI	Sexually Transmitted Infections
TA	Technical assistance
TCN	Third Country National
UNDP	United Nations Development Programme
UNHCR	United Nations High Commission for Refugees
UNICEF	United Nations Children Fund
URTEL	Union de Radio et Television Libre (Association of Private Radio Stations in Mali)
U.S.	United States
U.S.A	United States of America
USAID	United States Agency for International Development
USAID/W	U.S. Agency for International Development's Washington headquarters
USDH	United States Direct Hire Employee
WCA	West and Central Africa
WHO	World Health Organization
WFP	World Food Program
WRA	Women of Reproductive Age
WV	World Vision

## **I. OVERVIEW AND FACTORS AFFECTING PROGRAM PERFORMANCE**

### **A. Foreign Policy Relevance**

USAID/Mali developmental programs are at the forefront of United States foreign policy in Mali, generally agreed to be one of the dozen poorest countries in the world. U.S. interests in Mali are linked to overarching U.S. strategic policy objectives in Africa: countering threats to U.S. national security and integrating Africa into the global economy. At a special Country Team retreat in Segou (October, 1997), the U.S. Country Team drew directly from these objectives to frame the Mission Performance Plan (MPP), which testifies to the very high level of concordance between the objectives pursued by USAID and these U.S. interests. The specific MPP goals are:

- (1) to encourage social development through improved and expanded education and health practices, and declining population growth rates (ref. USAID Strategic Objective (SO) for Improved Social and Economic Behavior Among Youth (Youth SO));
- (2) to foster sustainable economic development through expanding production and integration into the regional and global economies (ref. USAID SO for Sustainable Economic Growth (SEG SO));
- (3) to increase democracy and respect for human rights through strengthening civil society, a free and responsible media, the rule of law, representative elections, and effective decentralization (ref. USAID SO for Democratic Governance (DG SO) and Special Objective for Information/Communications (Info/Comm SpO1)); and
- (4) to encourage regional stability through support for peacekeeping capabilities and profession development of the armed forces, consolidation of the peace process in the North, stemming environmental degradation and control and reduction of endemic disease (ref. USAID Special Objective for Development of the North (SpO2 for the North)).

Further, the U.S. Government views the Government of the Republic of Mali's (GRM) approaches to democracy and economic liberalization under President Alpha Konare's regime as potential models for the larger region, and the strategic importance attributed to our efforts here are generally considered to exceed that of Mali alone. To sure operational integration around these important strategic themes, four separate Country Team committees now meet regularly. They are so parallel to USAID implementation that they are actually treated as "extended" SO teams.

### **B. Significant Changes Over the Last Year**

The past year has witnessed a number of significant changes in the broader development context worthy of mention in this overview. Mali continued to make regular progress in pursuit of its **political objectives**, including economic liberalization and democracy-building, and made significant strides in better organizing national efforts at development

implementation, including the collaborative establishment of 10-year "plans" for education and health, and initiatives to better integrate inter-sectoral and inter-ministerial planning.

Further postponement of the county level "**communal**" elections, while not yet compromising our efforts to promote improved management of community organizations, holds the potential in the longer run to frustrate our avowed DG SO objective of establishing effectively functioning local government. Local community organizations are vibrant, increasingly self-confident, partners with NGOs and the GRM and are moving forward with decentralization at the community level.

The highly publicized Organization for Economic Co-operation and Development Assistance Committee (OECD/DAC) special pilot study of **donor coordination**, now reaching conclusion, promises to result in common consensus on approaches to improved donor assistance in Mali. USAID is importantly involved in this exercise, which could cause USAID/Mali to focus future operations more explicitly in areas of very close, participatory, and hopefully, more efficient, donor coordination.

The new **Results Center**, charged with assisting USAID/Mali in implementing its Performance Measurement Plan, initiated its effort in late 1997, and will permit us to more accurately and meaningfully report on USAID/Mali performance in the future. The closure of our REDSO/WCA regional office by the end of FY 1998 will mean that USAID/Mali will now assume a more **regional perspective** than was previously the case. USAID/Mali created a **new Special Objective**, "Development in the North" (SpO2 for the North) which was approved formally in January 1998. The USAID/Mali is now in the process of finalizing our Special Objective Agreement (SOAG) with the GRM.

**C. Performance Overview**

In summary, USAID/Mali finds the FY 1998 R4 reporting cycle's performance progress, as measured by its performance indicators, to have largely met expectations. Likewise, USAID/Mali feels that trends are quite positive for future advancement beyond our current out-year expectations.

<b>Objective Name</b>	<b>Rating</b>	<b>Evaluation Findings</b>
<b>SO1.</b> Improved Social and Economic Behavior Among Youth	<b>Met</b>	Data collection improvement needs identified. Evaluations recommended. Project extensions.
<b>SO2.</b> Increased Value-Added of Specific Economic Sectors	<b>Met</b>	Baselines established through analysis. Intermediate results (IRs) consolidated.
<b>SO3.</b> Target Community Organizations are Effective Partners in Democratic Governance	<b>Met</b>	Major database analysis conducted. Benchmarks established. Pilots validated DG strategy.
<b>SpO1.</b> Improved Access to and Use of Information	<b>Surpassed</b>	
<b>SpO2.</b> Development of the North	<b>New</b>	Field surveys, strategy validation conference, and fact-finding missions conducted.

**E. Percent Funding Through NGOs and PVOs: FY 1998 equals 45 percent;  
FY 1999 equals 45 percent;  
FY 2000 equals 45 percent.**

## II. PROGRESS TOWARDS OBJECTIVES

### A. Improved Social and Economic Behavior Among Youth Strategic Objective (Youth SO):

Highlights of 1997	
*	Nutrition added as a distinct component in GRM's new 10-Year Health Plan.
*	First National Polio Eradication Immunization Days implemented.
*	Primary school gross enrollment increased to 47 percent.
*	Environmental education activity with GreenCom started.
*	Teaching in local languages for grades 1-3 being tested in pilot schools.
*	Contraceptive socially marketed (CSM) injectable launched
*	26 percent sales increase for oral contraceptives and 32 percent for condoms.
*	Syndromic treatment algorithm for sexually transmitted infections (STIs) developed; STI drugs included on the essential drug list.
*	Public/private sector partnerships formed to assure contraceptive availability.
*	First drafts of the GRM's Ten Year Plans for health and education completed.

#### 1. Self Assessment

The Youth SO is progressing well towards achievement of its objectives. **All reported indicators at the Strategic SO level, and all but one at the IR level, met or exceeded their targets.** The Youth SO team has brought clarity to its strategic objective by emphasizing age-specific priority service needs of Mali's youth ages 0-4 years, 5-14 years, and 15-24 years. This demographic focus requires a long-term perspective on total expected impact, but ultimately the Youth SO will help develop more capable, well-informed adults who use their acquired knowledge and skills to become more productive Malian citizens. Youth program interventions in skills development, nutrition, and environmental education will contribute to full realization of the Youth SO.

#### 2. Performance Analysis

At the SO level, USAID made significant progress on **couple years of protection (CYP)**, despite anticipated negative impacts from 1997's inclusion of contraceptives in Mali's cost recovery scheme and from new distribution/receipt mechanisms. Trends from CYP data show family planning gaining new positive momentum: the overall CYP increased by 12.5 percent (15,000 couple years) in 1997, of which a full 68 percent was from socially-marketed products. Since 1998 marks the full transition to socially-marketed products, these trends bode well for continued CYP impetus.

A child survival strategy (CS) is being developed in response to 1995/96 Demographic and Health Survey (DHS) findings that malnutrition rates are high among young children nationwide, despite recent years of high food production and limited food shortage in Mali. CS improvements also address: changes in immunization policy and new approaches to

extension of services; and development of a Mali-appropriate Integrated Management of Childhood Illnesses (IMCI) treatment protocol, including a nutrition module and supportive supervisory systems. The proxy measure for **childhood immunization** exceeded its target by 32 percent. Improved information systems will enable better targeting and monitoring of this trend. The Ministry of Health (MOH) has established a working group for analysis of possible causes and solutions that could be used to further develop the national nutrition policy and action plan. USAID/Mali has funded the secondary analysis of the 1995/96 DHS nutrition data.

Notable progress has been made in basic education since USAID/Mali's initial interventions in 1989. The primary school **gross enrollment** rate rose from 27 percent in 1989 to 47 percent in 1996/97-- a 74 percent increase. This progress is even higher for girls, with an access rate that increased by 110 percent over the same period. The gross enrollment rate is now approaching the level that many experts interpret as the "take off" point for accelerated development. Gross enrollment is well ahead of planned targets for achieving the GRM's goal of 50 percent gross enrollment by the year 2000. The number of primary school students increased by 14 percent in the past year; girls' enrollment for this period also increased 14 percent. Overall improvements within the education system are reflected in a heightened **retention rate**: from school year 1989 to 1997, the retention rate for boys and girls more than doubled, to a total of 54 percent. Girls' retention rate rose by 67 percent during the same period.

The Youth SO is also making a real difference in **gross access rate**, providing greater school access opportunities to thousands of children. The percentage of seven-year old children enrolled in the first grade increased substantially, from 41 percent in 1996 to an estimated 45 percent in 1997, while for girls, the rate rose from 34 percent to 38 percent.

**a. IR 1: Improved Child Survival Services for Youth Ages 0-4 Years**  
**Access** to child survival services (IR 1.1) has exceeded the target, reflecting concerted MOH efforts to ensure community health services to the entire population. USAID support through Private Voluntary Organizations (PVOs) focused on enhancing accessibility and strengthening technical and management aspects of CS services. As a result, the PVO-assisted target population of 1.9 million people achieved a full 50 percent access. In preparation for pilot operations research to introduce CS services and products into Community Health Center (CSCOM/CSAR) and community-based distribution (CBD) activities, USAID conducted an institutional and environmental CSCOM/CSAR survey to identify steps necessary to achieve such integration. Work in this area has sparked a heated debate on national policy for CBD/CS (see Annex F). USAID also launched a joint MOH/USAID study on CSCOM viability: i.e., why some fail while others thrive. The policy debates, study findings, and the Ten Year Ad Hoc Planning Group's complementary outreach study findings will provide the basis for revising CSCOM development strategies and increasing CS accessibility. Finally, the Groupe Pivot/Health consortium for local NGOs and the Ad Hoc Planning Group organized a forum on NGO roles in health care delivery, thus laying the groundwork for subsequent dialogue and action on expansion of health care access through PVOs.

Emphases for **quality** (IR 1.2) improvement included the establishment of norms and standards, expanded training opportunities, and additional supervision of health-service providers. Joint World Health Organization (WHO), USAID/Mali and MOH collaboration led to the MOH's adapting the WHO IMCI training guide for CS curative care in Mali. A pre-training provider assessment has been conducted, and norms and standards are being developed. Activities are planned for three pilot sites, to finalize the approach before expanding nationwide. Ultimately, PVOs will also help expand IMCI, in tandem with MOH efforts.

Low use/**demand** (IR 1.3) for services, even when these are conveniently located, often reflects poor knowledge and attitudes among clients, and the lack of positive influence through appropriate information, education, and communication (IEC) interventions. Based on an exhaustive review and testing of IEC materials and messages for comprehension by their intended target groups, new, standardized messages for basic services are being developed. These IEC tools should significantly increase the contraceptive prevalence rate (CPR), immunization coverage rates, and responsible health behaviors such as oral rehydration salts (ORS) use, danger-sign referrals, and prevention of Advance Immune Deficiency Syndrome (AIDS) and sexually transmitted infections (STI). A communications plan has been developed for promoting greater acceptance of generic essential drugs and ORS, and for changing prescription practices among health care providers and pharmacists. ORS have been added to the list of socially-marketed products for distribution through non-traditional points of sale. Complemented by an on-going promotional communications campaign, the Youth SO team's 1997 target of 26 percent for diarrheal disease ORS/home liquid-seeking behavior among mothers was surpassed by 13 percent--presumably due in part to enhanced ORS distribution through traditional points of sale (see **access**).

#### **b. IR 2: Increased Knowledge of Youth Ages 5-14 Years**

Achievements in increased **access** to basic education in 1997 can be directly attributed to: (1) creation of new community schools; (2) national institution of double shifts, allowing for smaller class sizes and more effective teaching; and (3) increases in promotion rates coupled with decreases in repeater and drop-out rates. As measured by the percentage of villages lying inside a 3 mile (5 km) radius of a community school, access to educational services hit an all-time high of 92 percent in USAID-assisted areas. In addition, associations of students' parents (APEs) were established for each community school and were trained in advocacy, civic education, and school management skills.

As part of a push for greater **quality** of educational services, Mali has set a national target of a student-teacher ratio of 60:1. This target has already been achieved in most USAID-supported community schools. For public schools, USAID's role in recruiting, training, and supporting volunteer teachers (see IR 4) has helped improve the ratio to a current average of 70:1. Other USAID-assisted interventions have included: instituting a double-shift schedule, and training teachers in double-shift/double-division techniques; promoting pedagogic methods using local languages; and designing and then launching nation-wide a home economics curriculum featuring age and subject-specific educational materials to provide greater basic

knowledge related to, inter alia, a child's own nutritional and hygiene care and environmental awareness.

USAID gauges **demand** for basic education by the fast-growing number of community schools that have registered with the GRM, thus are eligible for support. The number of such schools financed by USAID grew by 120 percent during 1997, while community-school students increased by 130 percent. Demand for boys' basic education is high, but that for girls' has lagged. USAID/Mali therefore helped energize the Ministry of Basic Education's (MBE) Girls' Education Units at national, regional and local levels. These units identify barriers to girls' schooling and sensitize parents to the importance of educating their daughters. This initiative has been picked up by other donors, and is positively influencing girls' access to education. Likewise, both World Bank and German Aid are financing public school construction to help meet growing demands.

**c. IR 3: More Responsible Reproductive Behaviors and Productive Skills among Youth Ages 15-24 Years**

The Youth SO team's activities promoted **access** to health services (IR 3.1) on several fronts. In 1997, USAID supported expansion of community based distribution/family planning (CBD/FP) services through PVOs, resulting in increased population coverage in targeted areas to 44 percent. Through social marketing, the number of non-traditional sales points surpassed 10,000 locations, ensuring a wide alternative service network available to adolescents and young adults. Youth-focused and youth-friendly radio emissions have been developed for broadcasting. Peer educators have been trained and activities undertaken through social marketing and PVO efforts. A socially-marketed injectable contraceptive was launched in mid-year. It is already selling at twice the anticipated rate and contributed 15,000 CYP in 1997. New activities with the National Program for the Prevention of AIDS/STIs are providing training in a standard STI case-management approach.

**Community participation** in health care delivery can go well beyond just government contributions. For example, a grassroots community health association (ASACO) in Kolondieba District has created a credit fund to finance transport for emergency obstetrical care, thus greatly facilitating access to this highly specialized yet essential safe-motherhood service. One hundred women benefitted from this service in 1997.

The MOH's Division of Family and Community Health and the School of Nursing and Midwifery joined forces to strengthen reproductive health (RH) service **quality** (IR 3.2) by improving and standardizing pre-service training. USAID-supported RH efforts should produce graduates who are fully competent in theoretical and clinical skills. It also promotes Mali's institutional capabilities to monitor performance and develop competency-based training. Next steps include development and dissemination of adolescent RH standards, which are virtually non-existent at this time. As with CS services, FP/RH service quality has suffered from a lack of regular, supportive supervision. The annual target for service delivery supervision was not met and has not progressed satisfactorily due to practical difficulties of

conducting integrated supervision inclusive of CBD. USAID/Mali's advocacy of CBD prompted a national integrated supervision forum, which led to the development of integrated supervision guidelines and a corresponding line item in the MOH budget to resolve this problem. For 1998, USAID/Mali will help identify appropriate supervision mechanisms and will more effectively coordinate with other donors.

A recent assessment of USAID/Mali's social marketing program in Mali identified ways to strengthen this intervention by addressing low CPR (**demand**, IR 3.3). Options included expanding CBD strategies into urban and peri-urban areas (where social marketing "reigns") and linking social marketing more closely to facility-based services. USAID expects that the knowledge/attitude improvement aspects of social marketing, coupled with strengthened interpersonal promotion of CBD/service delivery and expanded peer education efforts, will significantly affect contraceptive use in coming years.

**Sex Taboo** - Led by a USAID-supported health NGO consortium, new approaches in sensitizing target populations to the benefits of informed family planning have led to breaking of the taboo on discussing sex in mixed company. For the first time in Saro, women are now free to talk about their reproductive health needs with their male partners.

**d. IR 4: Improved Institutional Capacity to Provide Quality Services**

Given USAID's comparative advantage and long-term investment in Mali's still-fragile family planning program, the Youth SO has given considerable attention to contraceptive logistics, availability, and tracking. It has mobilized both public and private sectors to address expanded availability, which is a crucial factor in CPR use and increased application. For example, the 1996 operations of the public supply system is complemented by a new contract in 1997 between the MOH and a private firm to supply both public facilities and private distribution channels. Unfortunately, the nascent contraceptive stock management and distribution system cannot yet fully anticipate and meet CPR demands. Clearly more institutional capacity development is required at the central and regional levels.

As the number of public primary-school classrooms increases, so has the demand for teachers. During 1997, USAID supported training for approximately 2,500 teachers. Nevertheless, teacher supply has not kept up with demand. Teacher shortages are exacerbated by a civil service hiring ceiling imposed by the International Monetary Fund. To avert a potential crisis and maintain the momentum in educational capacity, USAID joined other donors and the MBE to implement a stop-gap program that hired, trained, and placed 802 teacher-volunteers. USAID also supported training for 1,500 community school teachers, serving 23,000 students, keeping pace with community-school expansion.

**e. Synergies with Other Strategic Objectives**

Synergies within elements of the Youth SO and with other SOs can be characterized by strengthening the community's capability to meet the needs of its citizens. The Youth SO is helping the same communes that are being assisted through the SEG SO, the DG SO and the

Info/Comm SpO interventions, including efforts to develop and enhance access to community-managed social services. Skills training in administration, management, resource use, and collaborative techniques are fundamental to all of the SOs. The development of school programs in health education, environment, and curricula appropriate for farming/rural communities all call on various elements of the Youth portfolio and carry messages relevant to USAID/Mali's overall program. Decentralization and community empowerment are also incorporated into the Youth SO orientation, focusing on many of the same communes targeted by the SEG SO and the DG SO. Continued development of synergy will include: inter-sectoral policy and program actions in nutrition with the SEG SO; production of public service messages in health and education for broadcasting by community radio stations, in conjunction with Info/Comm SpO; promotion of youth skills development and employment opportunities in tandem with the SEG SO and the DG SO; and perhaps development of a micro-finance program for youth under the SEG SO.

### **3. Expected Progress through FY 2000**

In 1998, completion of a Youth Profiles will provide the basis for design and implementation of an expanded Youth SO. This process will bring key stakeholders (GRM, other donors, PVOs/NGOs, etc.) together to explore how best to address specific youth service needs in skills development, employment linkage opportunities, special communications, as well as adolescent RH, school age pregnancies and others.

#### **a. IR 1: Improved Child Survival Services for Youth Ages 0-4 Years**

The Youth SO team will continue strengthening new CSCOMs' management and technical capabilities, and it will promote CS/CBD integration through policy dialogue, pilot, and PVO activities. These major **access** efforts will help increase the number, geographical distribution, and sustainability of CS and RH service delivery points. User-friendly EPI defaulter tracing, and extension services will expand coverage to an anticipated 60 percent by the year 2000. To improve service **quality**, IMCI training and supervisory support will be strengthened, standardized, and expanded nationwide, based on pilot experiences. Integrated supervision will be developed, with the aim of ensuring quality of care, enhancing access (e.g., via CBD agents' resupply and motivation), and institutional capacity (logistics distribution, information systems). Advocacy for a national nutrition policy and development of a corresponding investment program development will continue, as will USAID nutrition strategy design and implementation. Building on PVO innovations, **demand** creation will focus on promoter IEC capabilities, plus the further refinement and dissemination of prenatal care and CS messages.

#### **b. IR 2: Increased Knowledge of Youth Ages 5-14 Years**

The Youth SO team will continue to expand the number of community schools (**access**), aimed at a cumulative level of about 1,400 new schools by the year 2000. Consideration will be given to GRM proposals for expansion of USAID/Mali interventions beyond the basic education level. The Youth SO team will also continue to work on improving the **quality** of primary education, including strengthening community school supervision and advocating for streamlined registration procedures. A recent assessment of student achievement will be used

to refine teacher-training curricula and target skill areas in need of improvement. The new Global Bureau's Girls' and Women's Education Initiative (GWE) will develop strategies to spur girls' demand for education and improve girls' retention and educational performance. USAID/Mali will also press for diversification of the resource base for girls' education in Mali. Synergistic **demand** creation and **capacity** development will build on lessons learned from innovative PVO interventions and the introduction of home economics curricula that integrate health, environment, and hygiene education and have a demonstrated multiplier effect on younger siblings. The Youth SO team will also expand pilot RH curriculum development, possibly to include secondary schools.

**c. IR 3: More Responsible Reproductive Behaviors and Productive Skills among Youth Ages 15-24 Years**

New and more "youth-friendly" sales points for CSM and expanded and strengthened CBD will significantly increase **access** to RH services to 55 percent by the year 2000. Adolescent RH norms and standards will be developed and disseminated, and complementary work on decentralized training capabilities will continue to ensure delivery of **quality** services that are responsive to client needs. A UNICEF/USAID health equity assessment will be implemented -- including an analysis of the impact of cost-recovery approaches on young adults, and building on lessons learned from innovative PVO approaches in targeting first-time parents. **Demand** creation will focus on: linking social marketing with CBD; expanding CBD into urban areas; exploiting on peer education; developing innovative IEC channels and youth-focused messages; and mobilizing key networks of health providers in support of CS and RH. Approaches to link increased youth RH demand with "user friendly" options for information and service delivery will be tested through PVOs and expanded as feasible. USAID also expects to expand STI case management training to the private sector, where many clients, particularly youth, are likely to turn for them.

**d. IR 4: Improved Institutional Capacity to Provide Quality Services**

The Youth SO team has actively collaborated with the GRM in developing the Ten Year Plans for health and education. The two plans form the basis for USAID's joint programming with GRM Ministry counterparts. Findings from the evaluation of the Basic Education Expansion Project (now nearing completion) will guide USAID/Mali's future interventions and its coordination with the MBE Ten Year Plan.

The Youth SO team will also develop and strengthen the logistics system for contraceptives and essential drugs, working toward a public/private partnership that minimizes stock shortages and establishes a sustainable pricing structure. The new private distribution company is expected to develop capabilities and assume leadership in social marketing in-country. USAID/Mali will promote formal education sector collaboration with community facilities on supervision, material distribution, and in-service training. Finally, the Youth SO team will also work to improve health and education data collection, monitoring and evaluation capability, and analysis and use of data for effective decision-making at both central and decentralized levels.

#### **4. Environmental Compliance**

The Youth SO was assessed by USAID/Mali's Environmental Officer. The IEE was approved by the Africa Bureau's Environmental Officer and USAID'S Office of the General Counsel in Washington. A categorical exclusion has been issued. No new activities will be developed outside the approved strategic framework.

**B. Sustainable Economic Growth Strategic Objective: Increased Value-Added of Specific Economic Sectors (SEG SO)**

**Highlights for 1997**

- **Privatization of veterinary services realized during 1997.**
- **A 300 percent increase in CVL revenues from vaccine sales compared to 1993.**
- **Two new regional markets established for livestock sales.**
- **Elimination of export taxes on hides and skins.**
- **Privatization of ground handling facilities increased competition and decreased costs of air freight for agriculture products.**
- **Increased production of niche crops for export markets; 600 MT of green beans exported to Europe and 200 MT of hibiscus flowers await transport to the U.S. A.**
- **Use of improved NRM practices in over 45 percent of villages and by over 26,000 farmers in the OHVN zone.**
- **Increased flexibility under financial regulatory framework for microfinance institution.**

**1. Self Assessment**

A major achievement during 1997 was finalization of a new SEG SO results framework and indicators, together with a conceptual shift in SEG SO activities based on a consolidated mode of operation. In setting targets for future performance, the SEG SO incorporated the agricultural sector's continued long-term growth which has consistently contributed approximately 40 percent of Mali's Gross Domestic Product (GDP). Through its long-term investment in the Malian agriculture, financial and natural resources sectors, USAID can reasonably claim to have importantly contributed to this growth. **In terms of its broad objective, to increase sustainable economic growth in the cereals, livestock, and alternative commodities sectors, the SEG SO met its targets during 1997** and continues to build on earlier USAID/Mali achievements in targeted sectors.

**2. Performance Analysis**

For the SEG SO, the **SO level progress** has been substantial. The real growth rate of Mali's GDP is projected to reach 5.7 percent by the end of 1997, up from 4 percent in 1996. In 1997, Mali experienced good agricultural outputs. The availability of an adequate surplus production in cereals had a positive effect on inflation, down from 12.4 percent in 1995, to 6.5 percent in 1996, to a level of 3 percent estimated for 1997. Livestock offtake, which appeared to stabilize in 1996 after adjustment to the 1994 devaluation of the local CFA franc, increased in 1997 in the face of strong demand for meat in both domestic and export markets. The SEG SO team anticipates that the agricultural sector will continue its contribution of 40 percent of GDP in the medium-term. Notwithstanding, USAID/Mali is concerned with malnutrition in surplus production zones. Along with the Youth SO team, the SEG SO team

will be looking into the problem.

**a. IR 1: Increased Production of Cereals, Livestock and Alternative Commodities**

Preliminary indications are that 1997 will be a good harvest year with output 9 percent higher than the 1992-96 average production figures. The provisional food balance sheet indicates that Mali will register an **overall surplus grain production** of approximately 45,000 Metric Tons (MT). Irrigated rice production increased from a total of 614,000 MT in 1996 to a provisional estimate of 663,000 MT in 1997, significantly exceeding the anticipated output (based on long-term trends). This is attributable to a combination of increased area cultivated with rice, increased productivity resulting from good climatic conditions, better crop husbandry and improved irrigation management practices. In the rice subsector SEG SO interventions promoted community-based irrigation schemes that increased the amount of irrigated land by 600 hectares. Policy reform efforts devolved an additional 300 hectares of irrigated areas from public management to private investors. The SEG SO team and the Office du Niger (ON) projected a growth of rice production in 1997 of 7.6 percent over 1996 levels.

The SEG SO made significant strides during 1997 in promoting the production and marketing of an array of high value, alternative commodities. The major focus of the program is on green beans, mangos, and hibiscus. Nationwide, the total area dedicated to these commodities increased 25 percent to 12,000 hectares. Upper Niger Valley (major targeted area) **production levels continued the steady rise** noted since 1995: green bean production growing from 425 MT in 1995 to an estimated 800 MT in 1997; mango production growing from 675 MT in 1995 to 2,000 MT in 1997; and hibiscus output has increased from 25 MT in 1995 to over 200 MT for the 1997 season.

In 1996, **total cattle offtake** (slaughtered animals plus exported animals) was 214,500 head, a figure close to projections from long-term trends. In 1997, total offtake increased due to a very strong domestic demand for meat and increased exports as a result of liberalization of the livestock export trade. The 1997 Animal Productivity and Export (APEX) Project analysis indicated that Malian domestic demand for meet has an income elasticity of 1.2 percent.

Through policy dialogue, the SEG SO has supported the GRM's initiative to **privatize livestock veterinary services**. Privatization is expected to significantly increase animal production in Mali. The new orientation of the Malian veterinary services is well illustrated by changes in operation of the Central Veterinary Laboratory (CVL). Between 1992 and 1996, the value of CVL vaccine sales increased from 75.6 million CFA to 254.5 million CFA. In 1992, 84 percent of the CVL vaccine was sold to public sector agencies, 3 percent to the private sector and 13 percent was exported. In 1996, no vaccine sales were made to the public sector, 71 percent was sold to the private sector and 29 percent was exported. During 1997, the SEG SO assisted the CVL in developing a business plan for ensuring the commercial viability of its vaccine production.

**b. IR 2: Increased Processing of Cereals, Livestock, and Alternative Commodities**

No aggregate data are readily available for the volume of cereals and alternative commodities processed. The existing analyses all use different reporting parameters. Late in 1997, the SEG SO team commissioned a survey to inventory the numbers and types of processors and to obtain baseline data on installed and actual capacity of commercial agro-processing facilities. Final study results are expected in March 1998.

The **volume of hides and skins** processed through domestic tanneries, prior to export, increased from 790 MT in 1995, to 860 MT in 1996, and to 1,000 MT in 1997, **exceeding SEG SO targets** for the year. Developments in the subsector, particularly the abolition of export taxes on hides and skins, resulting from the SEG SO policy dialogue with the GRM, offer good prospects for continued growth. SEG SO-trained livestock producers and slaughterhouse managers in improved handling and treatment of hides and skins to ensure better quality. These efforts were, in part, responses to U.S. business interests that have now established a network of collection centers in Mali for procuring large quantities of high quality hides for export to the U.S.A.

**c. IR 3: Increased Trade in Cereals, Livestock and Alternative Commodities**

Since 1995, **exports of cereals** have followed the same positive trends as domestic sales; 19,800 MT in 1996 and 18,000 MT exported as of September 30, 1997. However, provisional data for 1997 indicate that good production in Mali, coupled with generally poor rainfall in neighboring countries, will increase the value of domestic and regional trade in cereals. Through the continued support of the SEG SO program and fully liberalized cereal trade in Mali, many new grain trading enterprises have been created. The Market Information System implemented through the SEG SO continues to collect and disseminate price and quantity data on cereals for 78 markets throughout the country. This has made cereals markets more competitive, has enabled grain traders to take advantage of price differentials, has improved spatial marketing, and has decreased intra-annual price variation.

Total officially-recorded **cattle exports** decreased from 106,871 head in 1995 to 65,630 head in 1996, probably reflecting a stabilization of exports following the explosion of exports during 1994, in response to the CFA devaluation in January 1994. The cattle export level for 1997 is set provisionally at 79,500 head, significantly higher than the long-term projection, indicating that the liberalization of livestock exports promoted by USAID/Mali allows Malian exporters to trade profitably in the coastal states in spite of strong domestic demand for meat in Mali.

The SEG SO continues to support a **more efficient livestock market system**. Results indicate that with the completion of two important livestock markets at Segou and Tene in the Segou Region, exports of livestock from these areas have greatly increased. In the three months after inauguration of the new Segou market facility in March 1997, revenues trebled to 330,000 CFA (\$574) per month. During the same period, the number of cattle exported

through the market swelled from 1,020 to 2,687 head. In addition to improving the marketing infrastructure, the SEG SO team has also focused on the development and strengthening of livestock cooperatives throughout Mali. Through USAID/Mali support, livestock market transaction data are supplied correctly and in a timely manner by cooperative representatives. In collaboration with the regional Chambers of Agriculture and the Inter-Regional Union of Livestock Cooperatives, the SEG SO has also established a system providing market data for broadcast by local radio stations every Friday. This effort represents the first attempt to organize livestock exports on an inter-regional basis in Mali.

Mali enjoys the longest counter season in the region for production of crops that can capture important niche markets in Europe. The **volume of alternative commodities marketed domestically and exported increased by 82 percent** between 1995 and 1996, to a total of 22,865 MT of assorted alternative commodities. In 1997, this strong trend continued to grow to 24,100 MT. With SEG SO support, the total volume of alternative commodities from the District of the *Haute Vallee* (DHV) sold in domestic and export markets was estimated at 2,245 MT--a 95 percent increase since 1995. Promotional efforts implemented by the USAID/Mali program, establishment of several new export companies, substantial increases in the involvement of small producers, and widespread adoption of improved natural resource management and farming practices, were the major contributing factors to this growth. Of particular note are DHV activities supported by USAID/Mali which have resulted in export of hibiscus flowers to the U.S.A.

**Hibiscus Flower Exports to U.S.A.** - With assistance from the SEG SO and U.S. agrobusiness, DHV farmers have cultivated improved hibiscus varieties provided by Celestial Seasonings of Colorado. Since 1995 hibiscus productivity has increased from 100 kg/ha to 500 kg/ha and the farmgate price has doubled, providing farmers with an average of \$700 per year income. At the end of December 1997, 200 MT of hibiscus flowers with a market value of \$400,000 were in storage awaiting shipment to the U.S.A.

During 1997, USAID/Mali played a leading role in obtaining policy reforms which privatized airport ground equipment and allowed competition in handling agricultural air freight, thereby curtailing the *Air Afrique Airlines* monopoly for air cargo out of Mali. This important change will encourage competitive air cargo rates for exporters. It significantly improves Mali export potential and should stimulate increased production.

**d. IR 4: Increased Savings Mobilized and Credit Provided by Micro-Finance Institutions**

USAID/Mali's programs are helping rural and urban men and women make a better living. Reliable nationwide data on microfinance activities prior to 1996 are not available. However, data from USAID-supported institutions showed that in 1997, 194 million CFA (\$337,000 at 575 CFA/\$) in **savings were mobilized**, representing an increase of 235 percent from 1996 levels. At the end of 1997 there were approximately 13,000 loans provided by these institutions, 32 percent more than at the end of 1996. With the proliferation of micro-finance and other non-bank financial institutional programs over the past several years, there are

several policy and operational issues relating to long-term institutional sustainability that are of increasing importance. USAID/Mali and the Global Bureau's Micro-enterprise Office are working with partner NGOs to address issues of lending rates, regulations on operations, registration and other critical policies.

**e. IR 5: Increased Sustainable Agricultural and Natural Resource Management Practices**

Improved and sustainable Natural Resources Management (NRM) is a cross-cutting concern of the SEG SO program. The program has implemented successful efforts that have contributed significantly to **improved NRM policy** and that have built capacity within GRM institutions and rural populations for improved resource management. The results of these efforts support the sustainable production of SO targeted commodities and form the backdrop to current GRM efforts to develop a National Environmental Action Plan which uses the participatory and extension approaches pioneered by the USAID-supported Village Reforestation Project. USAID is represented on the Working Group and Donors' Committee for the Action Plan. The devolution of authority for natural resources to local communities ensures responsible use through the implementation of village resource management agreements. **Conservation technologies** promoted in the DHV zone show positive environmental impact as a result of decreased soil erosion, increased water retention and improved soil quality. Farmers are seeing the economic benefits of the use of these practices, and the incentives to adopt these technologies are strong throughout the zone. Partner NGOs are implementing programs in irrigation and water management, forestry and soil protection.

**Adoption of improved NRM practices** - In the DHV zone in 1993, nine villages undertook NRM and environmental protection activities on a pilot basis. By 1997, 267 villages (45 percent of all villages in the zone) and 26,200 farmers had adopted improved NRM practices and technologies extended by ON. This transfer of improved practices is reflected in a 93.5 percent increase in overall crop production and a 66 percent increase in revenue generation in the DHV zone over the period from 1993-1997.

**f. Synergies with Other Strategic Objectives**

The SEG SO and the Youth SO teams are developing a joint effort to investigate the linkages between agriculture, income growth and improved levels of nutrition; and business skills development and the feasibility of providing microfinance services to key Youth targeted groups. The SEG SO team will be working with the DG SO Team in policy efforts for reforming laws that govern microfinance institutions, cooperatives and other rural organizations. The SEG SO team will continue to work with the Info/Comm SO team to promote Internet use for the dissemination of regional and global market information and for assisting local entrepreneurs in sourcing technologies and joint venture partners. With the start-up of the new SpO2 for the North, the SEG SO team will assist in transferring lessons-learned from southern Mali to increase economic activity and incomes in the productive sectors. SEG SO activities are concentrated in the same 175 communes as the other USAID/Mali SOs.

### **3. Expected Results for 1998-2000**

FY 1998 will be a year of major transition for the SEG SO program, with the expansion and intensification of implementation. USAID/Mali is currently in process of selecting the new consolidated technical assistance contractor for implementation of the overall SEG program for the next five years. Implementation of the new SEG-PVO partner programs will gain momentum over the coming year and make contributions in the areas of cooperative strengthening, natural resources management, irrigation, technology development and microfinance. It is anticipated that, given the full transition to the consolidated implementation approach and the continued positive environment for economic growth, the SEG SO will fully achieve its targets for the period 1998-2000.

#### **a. IR1: Increased Production of Cereals, Livestock and Alternative Commodities**

USAID/Mali will continue to promote reforms in land tenure, natural resources management and irrigation water users rights to further expand Mali's vast irrigation potential in the Office du Niger and other key areas. The **increased production** estimated for year 2000 will consolidate Mali's position as a net rice exporter in the region. Our assistance will improve the business management capacities of the Central Veterinary Laboratory (CVL) and increase the amount of livestock vaccines made available which will impact significantly on livestock production nationally and in the region. With USAID/Mali support, the CVL will be transformed into a fully commercial operation and be able to cover at least 50 percent of its operational costs through increased revenues by the year 2000. USAID/Mali will focus on the production of improved varieties alternative commodities for export markets with consistent increases in production for the next three years. As part of this effort, support to the Institute of the Rural Economy (IRE) will make it more responsive to private sector technology needs through the introduction and expansion of contract research.

#### **b. IR 2: Increased Processing of Cereals, Livestock and Alternative Commodities**

The favorable environment for new enterprise development supported by past USAID/Mali efforts will increase Mali's potential for capturing the value-added from numerous opportunities in agro-processing. The number of formally registered **agro-processing enterprises will increase** from a current level of 45 to 120 by the year 2000. USAID/Mali will promote the development of cereal and animal by-products with the potential for import substitution, and the market for such products will increase significantly over the next three years. We will continue to work with slaughterhouses to further improve the quality of hides and skins and expand exports to the U.S.A. and Europe. The promotion of private sector-driven research at the IRE will develop improved processing technologies across several products, and USAID/Mali's efforts will help Malian entrepreneurs access technology sources in the U.S.A. via the Internet and other information dissemination mechanisms.

#### **c. IR 3: Increased Trade in Cereals, Livestock and Alternative Commodities**

USAID/Mali will expand the market information network in Mali for more geographical

coverage and include an array of commodities, particularly higher-value crops which will attract more commercial interest. A key element of this effort will be to devolve the management and financial support for the system to the private sector to ensure its continued sustainability by the year 2000. Policy dialog will begin to focus more intensively on regional-level issues which will support the expansion of livestock and cereal exports in the region. The SEG SO program will continue to **promote export opportunities** in the alternative crop sector to build upon the advances made in the privatization of the air cargo handling at the Bamako airport. USAID will begin implementation and a longer-term design of activities under the new Africa Trade and Investment Program (ATRIP). The initial focus of ATRIP will complement all SEG SO interventions by supporting intensified private-public sector dialog in key sub-sectoral areas and business association strengthening for policy advocacy. At least eight key subsectors will be included in this effort for the period 1998-2000, which is also expected to more specifically demonstrate the importance of the broader region for future Malian growth.

**d. IR 4: Increased Savings Mobilized and Credit Provided by Non-Bank Financial Institutions**

The GRM is giving high priority to the micro-finance sector and USAID/Mali will consolidate lessons-learned and explore future assistance in the sector in 1998, with a strong focus on **reinforcing institutional financial self-sufficiency**. USAID partner micro-finance institutions will demonstrate consistent progress towards achieving financial sustainability. The SEG SO will further explore the expanded use of non-bank financial institutions for agribusiness lending.

**e. IR 5: Increased Sustainable Agricultural and Natural Resource Management Practices**

USAID will continue to promote investments in sustainable natural resource management in all of its activities and monitor key NRM indicators of past interventions. USAID/Mali's program will expand its environmental education activities in the Kolondieba District, in the primary school system. Also, the SEG SO will continue to work with local groups over the next three years to develop approximately 35 additional village resource management plans and agreements. A PVO partner will expand the commercial network for "CIWARA" pumps, which significantly improve water management and retention for agricultural uses. USAID/Mali will continue to have a role in the development of the Mali National Environmental Action Plan. USAID/Mali will participate in policy deliberations and use past lessons learned to influence the direction of the Action Plan. This will include maintaining a leadership role in the dialogue for the development of the regulatory framework for the further implementation of the Forestry Code.

#### **4. Environmental Compliance**

The SEG SO has no outstanding environmental issues at this time. The SEG SO was assessed by USAID/Mali's Environmental Officer. The IEE was approved for the Financial Services, Livestock, New Opportunities and Cereals Results Packages by the Africa Bureau's Environmental Officer and USAID'S Office of the General Counsel in Washington. A categorical exclusion has been issued for interventions to be carried out under each of these results packages.

#### **C. Democratic Governance Strategic Objective: Community Organizations in targeted Communes are Effective Partners in Democratic Governance including Development Decision-Making and Planning (DG SO)**

##### **Highlights of 1997**

- \* **CARE & World Education and their NGO partners completed DG pilot activities in two regions.**
- \* **Results framework validated - pilot targets met.**
- \* **Baseline data collection completed and Performance Monitoring Plan refined;**
- \* **With the Leland Initiative, DG instituted a Malian Internet network on democratic decentralization.**
- \* **DG financed interventions contributing to increased participation of women in Malian politics: 18 women are now holding seats in the National Assembly.**

#### **1. Self Assessment**

Between 1996 and 1997, the D/G SO operated mainly in a learning and planning mode. However, under pilot activities, all essential, preliminary targets were met. The DG SO will become fully operational in 1998. Much of the DG SO team's work during 1997 centered on intensive program planning activities paralleling those of USAID/Mali as a whole. In 1997 the DG SO successfully undertook a number of results-oriented activities. Using an intensive field survey, the DG SO team completed its baseline data collection. This exercise provided invaluable information that triggered changes in some indicators and targets.

Major achievements in 1997 included successful pilot activities aimed at improving the democratic self-governance, organizational management and civic action skills of 122 Community Organizations (COs), 25 NGOs, and seven federations within five regions. Based on the outcomes of these pilot activities, the DG SO team validated its results framework and packages, and where necessary, refined SO indicators, targets, and interventions. Another accomplishment is the refinement of the DG vision which will focus in the 1998-2002 timeframe primarily on orchestrating a Mali-wide targeting of 175 communes and 750 community organizations which could become the points of geographic synergy ("Effective Communes") for most of USAID/Mali's development program.

**An "Effective Commune"** - In Sogoniko, a neighborhood association represented by a democratically elected board of directors, has used a \$7,000 initial investment from USAID for water and sanitation improvements, to leverage community resources, and to energize the community to undertake civic actions in partnership with local government. Since the initial investment, the community has renovated the marketplace, started two "youth" sanitation businesses, and created a community health center, a community school, and a credit union for women! In the DG SO's vision of the Effective Commune, these examples of democratic and development action will flourish throughout USAID's targeted areas.

## **2. Performance Analysis**

During 1997, at the D/G SO level, USAID made very positive achievements. Within the communes targeted for assistance, over 18 percent of the 122 pilot COs (associations of students' parents (APEs), women credit unions, agricultural cooperatives and groups, community health associations, and civic groups) have formed **good partnerships with local government**, working together in promoting schools, health centers and agricultural activities. Examples are:

- In collaboration with the local state government, the Djenné health association in the Mopti Region conducted a census of the local population to identify their target group within the health center coverage zone;
- In San in the Ségou Region, the civic group is helping the Municipality to levy market taxes and do garbage collection to improve community health;
- In Niono in the Ségou Region, the local government provided the civic group with a youth center to undertake literacy training for out of school youth and skills development activities for unskilled women (i.e tie and dye, soap making.); and
- The livestock cooperatives of Koro-barage and Niena in the Sikasso Region, in collaboration with the central government and the Mali Textile Company (CMDT), build animal parks (including loading ramps, vaccination corridors and cattle markets) which have helped to promote livestock export.

In 1997, about 6 percent of the 122 USAID-assisted COs **expand development services** and were considered successful in undertaking one development activity (and are capable of initiating new ones). Examples are:

- The rice growers association in Djenné in the Mopti Region created a community school in the village of Syn; and
- In Tienfala in the Koulikoro Region, the women credit union created a kindergarten to increase mothers' participation into development activities.

**a. IR 1: Targeted community organizations (COs) are engaged in democratic self-governance and civic action at the local level and beyond.**

Achievements in this regard are measured by the following three indicators.

**Democratic self-governance** - As shown by high attendance at general and board meetings, literacy of board members, increased participation and transparency in organizational decision-making, and legal recognition. Among pilot COs, 18 percent govern themselves democratically.

**Organizational management** - As signalled by strategic planning, adequate maintenance of financial records, financial sustainability, and gender analysis. About 14 percent of the pilot COs have sound management practices.

**Civic action** - As evidenced, among other things, by problem-identification and action formulation skills or advocacy efforts, coupled with civic action programs. Of the targeted COs, 18 percent are effectively pursuing a variety of civic actions.

**Sub-intermediate result - Target intermediary NGOs and federations effectively aggregate and represent COs' interests at the local level and beyond**

Achievements in this regard are measured by the following indicator:

**Federation linkages** - 25 percent of 122 pilot COs reported that their organizational interests were being effectively aggregated and represented by DG-assisted NGOs and federations. For example, a number of the Associations of Students' Parents have won legal recognition and a share of local development taxes through NGO or federation efforts on their behalf.

Likewise, Concerted CO Civic Action-NGOs were successful in helping APEs of four communities in the Koulikoro Region to lobby their local government authorities for support to their local schools in the form of teachers and furniture, representing about 30 percent of local development taxes.

**b. IR 2: Effective Decentralization**

While government decentralization is essential to achieving the DG SO, USAID/Mali is joined by many other donors in insisting that in the long run, the GRM must assume responsibility for making decentralization work. The GRM under President Konare's regime encourages communities to undertake self-governance in many forms. Likewise, the GRM has passed key decentralization laws that empower local communities. Even though local elections are postponed, communes are initiating civic actions, such as establishing schools, health centers and infrastructure improvements. A recent national poll showed that about 80 percent of Mali's populace is fully behind decentralization and commune empowerment. The DG SO team will monitor progress, report on it in subsequent R4s, and, if warranted, add policy advocacy activities to assure that decentralization moves forward. In the meantime, the DG SO contributed to the establishment of a donor coordination group, which serves as platform for policy dialogue and helps coordinate the GRM and the GRM partners' joint efforts at decentralization.

At present, all laws pertaining to decentralization have been promulgated. Most important are those which created 682 new Communes, adding to the 19 Communes that already existed.

Although the nation-wide election of Commune officials scheduled for June 1997 recently was postponed, elections within the 19 existing Communes have been slated for April 1998. USAID/Mali is confident that elections will be held for the remaining 682 Communes before the end of 1999. In any case, Mali's decentralization is moving forward on many fronts. COs are transforming themselves as increasingly effective partners in local democratic governance. Delays in the Commune elections will give Malian civil society more time to prepare for these critical elections. The U.S. Embassy and USAID/Mali will support voter education and strengthening of Mali's multi-party system.

In collaboration with the Info/Comm SpO1 team and the Leland Initiative, the DG SO team established a national Internet network on democratic decentralization. The DG SO supports a plan to link this network into a larger Internet dialogue on democratic decentralization spanning four West African countries (Benin, Guinea, Cote d'Ivoire, and Mali) to share lessons learned within the sub-region and promote democratic decentralization .

**c. IR 3: Enabling Environment Empowers COs, intermediary NGOs, and Federations**

Related to the major policy issue concerning CO legal rights and privileges, the DG SO team will work towards **full legal recognition of COs and federations**. In terms of the enabling environment for empowering civil society organizations, the major issue is revision of the 1989 law governing cooperatives in Mali. With support from the International Labor Organization and UNDP, a policy paper on the law has been submitted for review to *the Direction Regionale de l'Appui au Monde Rural* (Mali's regional rural development agency). The revised law would give full legal recognition to village associations, cooperatives, credit unions, and other associations. (See the DG policy agenda in Annex F for further information.)

The DG SO team conducted an assessment of the NGOs sector in order to establish a civic organization network. The network will coordinate advocacy and civic education strategies for community organizations and will engage in policy dialogue with the GRM. In addition, the DG SO is supporting the organization of a **nationally-based coordinating committee** of Malian and international NGOs (CCA-ONG) to enter into a dialogue with the GRM on the legal status of NGOs in Mali.

The DG SO supported a non-governmental women's lobbying group named *Groupe Feminin Droit de Suffrage* (GFDS). In collaboration with other Malian NGOs, this women's group works to increase the participation of women in politics. In the 1997 Malian Parliamentary elections, 18 women were elected to the National Assembly. This is unprecedented . In contrast, a total of three women were elected to the Malian National Assembly in the previous legislature. With continued DG SO support, GFDS is holding additional in-country workshops to better prepare women to vote and encourage them to stand up for office in the upcoming communal elections.

**d. Synergy with Other Strategic Objectives**

The DG SO is considered cross-cutting within the USAID/Mali program. The targeted 175 communes and 750 COs within those communes will be the focus of assistance for all the USAID/Mali SOs (with the exception of the SpO2 for the North). The DG SO contributes to and helps monitor the achievements of other SOs by developing and strengthening a critical mass of democratic civil-society organizations. Within the Youth SO, these include community-school APEs, health centers associations, and youth associations. The DG SO and the SEG SO efforts intersect with support for organizations such as stockmen's associations, growers' groups, farmer cooperatives, and credit unions. Other examples include support for community radio associations and Internet links, enhancing synergy between the DG SO and the Info/Comm SpO1.

To further foster synergy and ensure on-going and timely dialogue and coordination across USAID/Mali, the DG SO team has instituted a system of "synergy meetings" with members of other SO teams and coordinates multi-SO team activities through USAID/Mali's newly established Results Center. In concert with the GRM and the recently formed donor coordinating group, as well as the Malian people, the DG SO program will continue to foster self-reliance and community participation in national decision-making.

### **3. Expected Results for 1998-2000**

In 1998, the DG SO will be fully operational. The DG SO team just held partnership workshops with PVO partners and local NGOs on "Best Practices" of democratic self-governance, effective management, civic action, literacy and numeracy. The initial training curriculum will be further developed, as will modules, materials, and methodologies in 1998. The DG SO is now on track to achieve the results illustrated below by year 2000 through the targeted groups of 750 community organizations and 40 intermediary NGOs and federations within the targeted 175 communes (representing 25 percent of 701 communes in Mali).

The 1997 Baseline Survey revealed some weaknesses in the monitoring and evaluation plan. These included: the lack of a sampling frame for community organizations (COs) not affiliated with USAID-supported partners to measure spread-effect; and difficulties with baseline data on federations. During FY 1998, a secondary survey will be conducted and a workshop with selected PVOs and local NGOs partners will be held to address these constraints. The DG SO team will then refine its monitoring and evaluation plan.

By the end of year 2000, in joint efforts with the GRM and other donors, the DG SO expects to see the emergence of "**Effective Communes**" in our targeted geographic areas where partnerships between local governments and civil society will be legitimized and institutionalized. The DG SO team will monitor and encourage the GRM and other donors to offer technical, financial, and institutional support to the newly installed local communal governments. 50 percent of the DG SO-supported 750 targeted COs in the 175 targeted communes will have acquired the necessary institutional, technical and financial capacity to effectively perform in the discharge of public business. This will include the promotion of economic growth, the management of natural resources, the resolution of social conflict and the delivery of social services, i.e. primary education and community health. The "effective communes" will be a proxy for development of partnerships in promoting sustainable development in Mali. The following specific achievements will be reached:

At the **SO level**, the DG SO expects that targeted COs will be able to form good

partnerships with local governments in service delivery and will have expanded their development services and activities. The principal indicator will be that 300 COs are working with the GRM in delivering various community services. Non-targeted COs in target communes will also be able to adopt civic action practices.

**IR 1:** The DG SO team expects that targeted COs will be engaged in **democratic self governance** and civic action at the local level and beyond. They will govern themselves democratically and will have sound management practices, with at least one woman at leadership position. In targeted communes, at least 50 percent (375) of the COs will be able to pursue effective civic action as well as mobilize non-USAID, non-member resources.

Targeted intermediary NGOs and federations will effectively aggregate and represent community organizations' interests at the local level and beyond. At least 75 percent of the targeted COs will report that their organizations' interests are effectively aggregated and represented by target Intermediary NGOs and federations. The DG SO also expects that these targeted federations will have increased their membership.

**IR 2:** The DG SO team expects that the **decentralization process** will be effective by the end of 1999. All Mayors, communal boards and councils will be elected. Planned laws and regulations about communal councils, boards and mayors' authority and resources will be decided by 1999. New communal government will be able to respond to COs' development needs. Targeted communes will be able to effectively generate and make effective use of human and financial resources.

**IR 3:** The DG SO team expects that all target COs, intermediary federations and NGOs will have **full legal recognition** and be able to participate as partners in local development with the GRM. These COs will be fully knowledgeable about their rights and obligations vis à vis the local government. These COs and federations of COs and NGOs will be actively involved in advocating for policy change.

#### **4. Environmental Compliance**

The DG SO was assessed by USAID/Mali's Environmental Officer. The IEE was approved by the Africa Bureau's Environmental Officer and USAID'S Office of the General Counsel in Washington. A categorical exclusion has been issued.

## D. Information/Communications Special Objective (SpO1)

### Highlights of 1997

- \* **Established and officially launched, with the Leland Initiative, full Internet services in Mali**
- \* **Four private-sector Internet Service Providers selected and are now offering services to over 1,000 Malian institutions and individuals**
- \* **Created the Community Radio Partners' Committee, assuring coordination and implementation of support and operations for Mali's community radio stations**
- \* **Trained over 220 community radio programmers and staff in sectoral, managerial and technical topics**
- \* **Provided of radio broadcast equipment in one sub-regional locale having no previous local radio coverage**
- \* **Obtained on-site Internet connections for clients of the USAID/Mali Information Resources Center**

#### 1. Self Assessment

In 1997, the Info/Comm SpO1 is making superb progress--all 1997 targets were greatly exceeded. For example, nearly twice as many Internet accounts were connected than were initially targeted; twice the number of community radio staffers were trained in sectoral, technical and managerial topics, 220 versus the 100 planned; and twice as many Information Resource Center sessions were conducted than were planned (200 versus 100 planned). The Info/Comm SpO1 team supervised this nation-wide program which included activities carried out in conjunction with the Leland Initiative's team of support experts.

Also in 1997, the Info/Comm SpO1 team was especially successful in **promoting an enabling policy environment** within the telecommunications sector, mainly as a result of the USAID policy dialogue with the national telecommunications company (SOTELMA):

- rates for connection to the national Internet gateway are among the lowest in the region;
- SOTELMA has instituted a policy of discounting access fees by 30 percent during the first year to encourage private enterprises to compete as Internet Service Providers (ISPs);
- SOTELMA has established special phone numbers and low rates for connecting cities outside the capital city of Bamako to ISPs;
- the GRM has agreed that Internet policy and management issues will be resolved by an independent and non-governmental board, the Mali Chapter of the Internet Society, which works to ensure equal access and fair and reasonable access fees; and
- the new democratic GRM policy of free access is now open to all comers in the sector of community radio. As a result, the number of radio stations went from 3 in 1990 to 46 in 1996 to 77 today; while an additional 30 requests for broadcast licenses are still being processed.

## 2. Performance Analysis

The Info/Comm SpO1 indicator measures the degree that “Maliens have greater access to, and make better use of, information.” Given the nature of information access--especially in determining how it was used--makes it difficult to report impact at the SpO level. For this reporting period, the Info/Comm SpO1 team is unable to cost-effectively measure such impact information, but will develop proxy indicators for the next reporting period.

### a. IR 1: Increase Internet Use

The intended result of IR1 is that Maliens obtain and use current development **information through the Internet**. In the six months between June 1997--when the gateway first became operational--and December 1997, nearly 1,000 accounts were opened with Malian private sector ISPs, representing many times that many actual users. It is fair to say that results far outstripped targets. This reporting period witnessed the installation, testing, and completion of operation start-up of the national Internet gateway. Four private-sector ISPs are now well connected. The Mali paradigm (which is serving as a model in many other "Leland" countries) is private-sector oriented, and competition between the ISPs has resulted in very reasonable (and highly negotiable) user access fees. These results are due in large part to the Info/Comm SpO1's management of the Leland Initiative in Mali, which has:

- provided computer and telecommunications equipment and services;
- actively promoted the advent of Internet services in Mali, which culminated in an official inauguration at an Exposition of Information Technologies that attracted over 3,000 visitors;
- funded training in equipment use and maintenance for technicians and telecommunications engineers who manage the national Internet gateway; and
- provided intensive training in Internet resources and their utilization for 154 USAID/Mali staff and key partners.

**An Internet Success** - Mr. and Mrs Sidibé used their new Internet account to start a cosmetics product business and saved over \$240,000 by finding used equipment, lower prices for raw materials, and free chemical formulas through Internet contacts.

### b. IR 2: Improve Community Radio Coverage

Under IR2, the desired result is that communications will be enhanced through **community radio**. Although it was difficult to accurately predict the level of enthusiasm and demand for training by radio staff, given the very recent emergence of rural radio stations, the targets for IR 2 were clearly exceeded. Pushed to the limit by high demand, training was given to 220 radio staffers, compared to the target of 100. A Community-Radio Partner's Committee was created; and one community radio station was equipped. Highlights from IR 2 include the following.

- The Info/Comm SpO1 and Leland Initiative teams collaborated with other donors to train over 220 male and female community radio staffers in various sectoral, technical, and managerial topics. The result was more professionally operated and more

sustainable radio stations.

- The Info/Comm SpO1 team provided broadcast equipment for one station at Yanfolila in the District of Bamako that previously lacked regular access to local news and community information. The approach taken in this activity brought together a community-based management committee and a local NGO, with the latter providing training. This approach will serve as a paradigm for future interventions, as the Info/Comm SpO1 team refines its strategies and clarifies USAID/Mali's role for supporting community radio.
- USAID created a Community-Radio Partners' Committee. The Committee brings together all the key actors in Malian radio in a forum where they can exchange useful information and coordinate their efforts. For the first time, these partners are consulting one another on a regular basis to ensure maximum impact of collective activities. Another success was the Committee's decision to implement community radio activities through an association of private stations.
- USAID/Mali helped sponsor a regional *Festival Ondes de Liberté* (Festival of Free Radio Waves). The first broadcasting festival of its kind in West Africa, this event resulted in a lively exchange of information and experiences on a wide variety of development topics. It also highlighted Mali (and USAID) as a regional leader in the community radio sector.
- A series of discussions with other SO teams has produced a number of approaches for increased synergies in the use of community radio, both in disseminating development information and in assessing the impact of development-oriented radio messages on behavior.

### **c. IR 3: Use Information Resources Center**

IR 3 has the purpose of encouraging Malians to obtain and use current development information through the Information Resources Center. USAID's **Information Resources Center (IRC)** started operations during this reporting period. More than 200 training sessions and hands-on demonstrations in the use of Internet resources, desktop publishing multi-media, and scanning were provided, as well as introduction to CD-ROM and other modern information technologies. Most IRC trainees have now obtained their own on-site Internet connections, the primary objective of the IRC.

### **d. Synergy with other Strategic Objectives**

Information is critical to every development sector, and the activities of the Info/Comm SpO1 are designed to facilitate the **bi-directional flow of information** in all the areas (sectoral and geographical) in which USAID/Mali intervenes. Examples of activities include training radio staff in the production of programs on health, family planning, AIDS prevention, girls' education, democratic processes and good governance, economic opportunities, environmental protection and natural resource management. These topics are directly relevant to USAID/Mali's Youth, SEG, and DG SOs, as well as the SpO2 for the North.

The same holds true for Internet access. It can benefit all development activities in Mali by providing access to a vast resource of timely and pertinent information, as well as serving as

a tool for better organization of information. The Internet training provided by the Info/Comm and Leland Teams has focused, and will continue to focus, on those Internet services, e.g., Web sites, of particular interest to other SO teams and their partners.

USAID is recognized throughout Mali as the institution that brought the Internet to Mali. The Canadian development agency (CIDA) is interested in collaborating with the Info/Comm, especially in the area of training and decentralization of Internet services outside of Bamako. The Mali Chapter of the Internet Society will group together a significant number of important Internet users to ensure that private sector, public sector, and individual concerns are addressed.

USAID/Mali and UNICEF are the two major players in community radio in Mali. USAID/Mali's creation of the Community-Radio Partners' Committee has carried Info/Comm contributions well beyond direct-funded activities of USAID/Mali and has given USAID a recognized leadership role in the sector.

### **3. Expected Progress through FY 2000**

#### **a. IR1: Increase Internet Use**

The Internet shows signs of becoming an increasingly important tool in Mali's development. Under an agreement signed by Malian President Konaré and USAID Administrator Atwood on November 20, 1997, university-level schools and targeted secondary and primary schools will be connected to the Internet. In a country with virtually no libraries, this means students, teachers, and researchers will enjoy an unprecedented access to information. Also planned is the **expansion of full Internet services** to other areas of Mali.

USAID/Mali is well-positioned to take full advantage of these trends, not only by coordinating with the Leland Initiative, but also by identifying and leveraging special areas of intervention (e.g. training, demonstrations and promotions, connection of other partners to the Internet, enhancement of the capacity of the system, etc.), using Info/Comm SpO1 funding. For example, in collaboration with the National Institutes of Health, USAID plans to link the National Malaria Research Laboratory into the Internet via wireless technology. Internet access is limited in certain areas by lack of telephone lines. This challenge is being met by policy dialogue with Sotelma and the Ministry of Communications as to possibilities for adding lines and testing other technologies (wireless access, cell phones, etc.).

The Info/Comm SpO1 team will lend **institutional support to the nascent Mali Chapter of the Internet Society** in its efforts to advise the national gateway operator, promote Internet use in Mali, arbitrate conflicting policies, lobby for Internet advocacy, and reduce the monopolistic environment of a combined Internet operator/regulatory agency. It will also provide Internet access to women's associations and women's centers.

However, it is recognized that Info/Comm SpO1 must better define its long-term strategy, both to ensure synergy with other SO teams and USAID/Mali programs, as well as to

strengthen the capacity for disseminating information directly related to the USAID/Mali program.

#### **b. IR2: Improve Community Radio**

Trends in the community radio sector are encouraging and positive. Whereas only one private radio station was in operation at the end of Mali's military regime in 1991, today 77 stations are on the air, while another 30 stations are awaiting frequency assignments. This proliferation of radio stations has afforded nearly 45 percent of Mali's population access to local news, information, and public service messages in their local languages. As the sector matures, doubtless some stations will fail while others will emerge as successful operations, and USAID/Mali will monitor this evolution to glean lessons learned and mishaps to be avoided. In the meantime, the need for training in the sector has become urgent, as most community radio staff have no professional background in broadcasting or communications. Thus, the Info/Comm SpO1 team's response is to **provide frequent, decentralized training programs** for as many staffers as possible. Also, a training program for Peace Corps Volunteers and their radio-staff counterparts is planned. Finally, community radio stations need to find ways to generate sustainable revenues if they are to survive. Mali is uniquely positioned to become a regional leader in providing its citizens with timely and community-focused information. USAID/Mali intends to seize this opportunity.

In close collaboration with the other SO teams, Info/Comm SpO1 will also **provide broadcast equipment** for selected community associations committed to use radio as a development tool. Here, the emphasis will be placed on how a community radio station can provide synergy with other USAID/Mali activities by reinforcing communications and the dissemination of information.

The Info/Comm SpO1 and UNICEF will jointly fund a **radio repair and maintenance facility** for provide quick and relatively low-cost technical services for community radio stations. Also planned is institutional support for the association of private radio stations in Mali (URTEL) to strengthen its capacity to provide more diverse and higher-quality services to member stations.

#### **c. IR 3: Use Information Resources Center**

The Info/Comm SpO1 team will establish an outreach program for the Information Resources Center, with regularly scheduled training sessions. It will also conduct **training of trainers** sessions for shoring up the local capacity in Internet training, and demonstrate new information technologies, e.g., DVD disks, tele-conferencing systems, desktop publishing techniques, and CD-ROM archiving.

### **4. Environmental Compliance**

The Info/Comm SpO1 was assessed by USAID/Mali's Environmental Officer. The IEE was approved by the Africa Bureau's Environmental Officer and USAID'S Office of the General Counsel in Washington. A categorical exclusion has been issued.

## **E. Development of the North Special Objective (SpO2 for the North)**

### **1. Self Assessment**

An essential element in Mali's evolution into a genuinely democratic nation is the socio-economic and political integration of Mali's three northern regions of Timbuktu, Kidal, and Gao (the "North"), which comprise collectively almost 75 percent of the entire geographic territory of Mali. Integration presupposes political stability and an environment where sustainable development can flourish. The purpose of this special objective is to assist the people of the North in acquiring the capacity and confidence to promote stability through broad-based and sustainable local development.

**This is a new special objective in the USAID/Mali portfolio and no assistance has yet been provided.** As a multi-sectoral special objective, it will contribute to the USAID goals of Democracy and Good Governance, Human Capacity-Building, and Broad-Based Economic Growth, thereby linking it to USAID/Mali's Youth, SEG and DG SOs, as well as the Info/Comm SpO1. While no activities were initiated in calendar year 1997, USAID is poised to review applications for assistance in March 1998, and to inaugurate activities in June 1998.

During the reporting period USAID has made remarkable and well-organized progress toward defining a special strategic objective that marks the transition from humanitarian relief to sustainable development, addresses many of the most pressing needs of the regions covered, and capitalizes on synergistic coordination with other donors and PVOs.

Given the relatively modest funding available and the ambitious scope of SpO2 for the North, USAID will target capacity-building activities in specific geographic areas and in those sectors that best fit the SpO2 aims. Moreover, to optimize the impact of development activities in the North, USAID/Mali will limit its interventions to areas where it has prior experience and expertise while coordinating with other donors to leverage USAID funding and to promote complementary activities. For example, the Norwegian Government has already expressed its interest in contributing all or part of its donor assistance contribution to support USAID-identified PVO activities in the North. Most USAID assistance under SpO2 will be channelled through PVOs and, in order to heighten the impact of USAID's development support in the North, PVOs are being encouraged to submit joint proposals wherein each PVO will take the lead in implementing those activities in which it has a comparative advantage.

The following chronology highlights the key events leading to the development of SpO2 for the North.

06/90	Tuareg Rebellion began.
04/92	Conditions for peace agreed upon.
06/95	Peace process fully established.
07/95	Donor roundtable on humanitarian relief efforts held.
96-97	More than 150,000 refugees return to Mali.
02/97	USAID approves establishment of SpO2.
05/97	SpO2 reviewed by USAID/W (1999 R4).
10/97	USAID establishes North working group.
11/97	Agreement on SpO2 signed between Malian President A.O. Konare and Administrator Atwood.
12/97	USAID-sponsored Donor meeting on SpO2.
12/97	RFA Issued
03/98	PVO proposals in response to the RFA reviewed by USAID/Mali .

## 2. Performance Analysis

Owing to an incomplete knowledge of development potential and constraints in the North, USAID has identified only categories of activities that may be implemented. Furthermore, although the IRs presented below address the sum of the real needs of the North, they remain contingent upon input from potential partners about the feasibility of implementing activities that can achieve these IRs. Throughout March 1998, USAID **will evaluate and select among specific activities** proposed by PVOs and other organizations, including those with experience working in the North.

Because SpO2 activities have yet to begin, this section on performance analysis will spotlight the possible activities and their contributions to the results contemplated. As a proxy for results reporting and performance analyses, the purpose of this “analysis” is to communicate SpO2 potentials by showing not only the links between the categories of activities and the intermediate results they may support, but also the complementary and synergistic relationship of the three IRs and their component activities. To the extent feasible, the IRs and indicators for SpO2 will parallel other SOs. For example, the proposed IR 1 is closely linked to our DG SO and Info/Comm SpO, IR 2 to our SEG SO, and IR 3 to our Youth SO.

The primary assumptions underlying the IRs are that:

- \* **Peace and order will prevail throughout the North;**
- \* **The GRM will adequately staff public institutions (including schools and health centers);**
- \* **The people of the North will ultimately accept and support the Malian armed forces and the government; and**
- \* **The populace will actively participate in democratic governance.**

Surveys of repatriated refugees (mostly Tuareg nomadic pastoralists) have shown a willingness among many of the returning Tuareg population to adopt sedentary lifestyles, provided they have alternative sources of income. Such changing attitudes may arise from their exposure to health facilities, formal education, and vocational training while living in refugee camps, as well as to deterioration of the socio-economic structures that sustain the nomadic way of life. The SpO2's ultimate success will depend upon USAID's proficiency at planning and implementing activities to meet the needs identified by the local populations, as well as effectively working toward IRs that reflect those needs.

**a. IR 1: Civil society is an effective partner with central and local government in developing planning and decision-making.**

One of the fundamental assumptions underpinning the SpO2 for the North is that the **populace will actively participate in democratic governance**. In the context of Mali's political decentralization, this means both nomadic and sedentary populations will need to acquire greater capacities to participate in increasingly decentralized forms of local and regional governance. The probable activities contributing to this IR will take advantage of the experience gained from the DG SO and will concentrate on:

- management training of community organizations/associations;
- financial and organizational management training of COs and local PVOs;
- management training of government officials and elected representatives; and
- assistance to the media, e.g., rural radio and related training.

Indicators of progress for this IR might comprise statistics on the number of community organizations/associations established and trained in, e.g., organizational and financial management, and the number of elected officials who have received management training.

**b. IR 2: Economic activity and incomes from productive sectors in the North are increased significantly**

Without sources of income for returning refugees, as well as increased opportunities for sedentary peoples, long-term stability in the North could well prove an illusion. Some of the income-generating and micro-finance activities in support of IR 2 will be linked to the COs and PVOs mentioned above. Additionally, a significant proportion of SpO2 efforts will be targeted to women. Women are currently responsible for increasingly important proportions of family income in the North. Tuareg women, for example, are increasingly active in the commercial sector as, inter alia, artisans, seamstresses, commercial gardeners and shop

owners. Similarly, sedentary Songhai women frequently earn income from commercial gardening and related marketing activities.

While **developing sustainable sources of income** is a priority, given the North's historical food deficits, there will undoubtedly continue to be a need for humanitarian relief. Other donors, such as the UNHCR (whose program mandate ends in December 1998) and the WFP, are currently providing emergency and refugee relief. USAID will, to the extent possible, coordinate its activities with these and other donors to insure that its activities are complementary and do not duplicate the effort of others. These activities may fall within the following categories:

- Income generation in irrigated agriculture, livestock, fisheries, and handicrafts (including training in literacy and numeracy for adults);
- micro-finance;
- emergency relief; and
- environmental protection, such as forestation, dune stabilization, pasture enhancement, and locust monitoring.

Indicators for this IR might include statistics on annual and cumulative microfinance loans/projects, the number of agricultural associations engaged in USAID-supported activities, and illustrative estimates of emergency relief requirements, including changes in those requirements over time.

**c. IR 3: Increased availability of and access to basic social services (education and health), approaching parity with the southern Mali**

USAID's efforts to support the productive sectors and to strengthen COs and local PVOs will be for naught without quantitative and qualitative increases in the **availability of basic social services**, including sources of potable water. Water remains the most precious and sought-after resource in the North. Drought and the destruction of wells during the rebellion have wrought havoc upon the lives inhabitants. Particularly hard-hit was the livestock sector, which is one of the primary sources of income for the preponderance of the Tuareg populace.

School attendance and literacy rates in the North are the lowest in Mali. According to GRM education statistics, 1995 primary school enrollment for both boys and girls was only 22 percent versus a national figure of 39 percent (as a percentage of the total population 7-12 years of age). The figures for girls' primary education run consistently lower throughout the North. For example, in Gao, which has the highest enrollment rates of the three northern regions, primary school enrollment for girls was only 18 percent in 1995 versus 30.5 percent for boys, whereas the national figure for girls was 33 percent in 1995. This situation is exacerbated by a severe shortage of schools. Indeed, there are only three secondary schools for the three regions. Similarly, the availability of basic health services ranks lowest in the North. In 1996, the Ministry of Health reported that whereas nationally 39 percent of the population had access to health facilities offering basic child survival services, only 12 percent of the Timbuktu Region, 9.5 percent of Kidal and 9 percent of Gao had access to such facilities. This dearth of health care is evidenced by low immunization rates for infants

(less than 10 percent in the North versus 20.8 percent nationally in 1996) coupled with a high incidence of malnutrition and vitamin deficiencies.

In view of the above, improving access to basic social services is one of the top priorities of SpO2. Specific activities under IR 3 will be most likely be targeted on:

- development of: community schools and improvement of public schools;
- community health centers and improvement of public health centers; and
- potable water sources for humans and livestock.

Indicators for IR 3 may include statistics on gross enrollment ratios of students in the North compared with national levels (broken down by gender and northern geographic region), access to health facilities, immunization coverage, malnutrition, and potable water sources.

### **3. Expected Results for 1998-2000**

FY 1998 will be a year of recognized challenge as USAID seeks to select activities and implementing partners. Given that some partners may be organizations with representatives already present in the North, it is anticipated that some activities will be initiated by June 1998. In the absence of specific activities and measurable performance data, however, it is difficult to predict results with any accuracy. The relatively modest funding available will limit activities to areas that hold the greatest promise of results. Conversely, political considerations necessitate undertaking activities in each of the three northern regions.

Notwithstanding the formidable obstacles, there is reason for optimism. Major donors active in the North are keen on inter-donor coordination of assistance. Thus, USAID initiatives are being selected to complement their efforts, thereby maximizing overall impact. Contributing to the SpO2 progress during the period 1998-2000 will be continued GRM efforts to more fully integrate the North by bringing greater parity of services to the heretofore troubled and neglected zone. Decentralization and democratic governance will enable USAID to attach increasing significance to results relating to civil society and economic activity.

Issues and obstacles for successful development in the North will figure in USAID's policy framework for the SpO2, to be developed as activities and results become more clearly defined. The policy framework will most likely focus on the GRM's need to: uphold the peace conditions established in 1995; provide social services to the peoples of the North; and coordinate the numerous donor activities planned for the North.

### **4. Environmental Compliance**

The IEE has been approved by the Africa Bureau's Environmental Officer and cleared by USAID's Office of General Counsel in Washington. Environmental assessments of new activities will be performed when the activities are identified.

### **III. STATUS OF THE MANAGEMENT CONTRACT**

#### **Full Focus on Implementation**

After a lengthy period devoted to strategy development and internal management reengineering (Mali was one of nine "Country Experimental Labs" in the world), USAID/Mali is now fully focused on program implementation. From our original unwieldy total of 41 separate PVO grants, USAID now has 17 grants to manage. Over the last year, USAID/Mali restructured the 24 most important PVO grants into seven Consolidated Cooperative Agreements. Two new, simplified and better integrated technical assistance contracts, one for the Youth SO and one for the SEG SO are now in process. USAID/Mali is now pursuing signature, with the appropriate GRM institutions, on five new Strategic Objective Agreements (SOAGs), which will give USAID/Mali portfolio-wide agreements to move our procedural collaboration with this country in more strategic and Mali-responsive ways. Finally, in order to ensure appropriate strategic attention to the policy issues which will drive our longer-term goal of "More Mali, Less Aid," we have developed a specific policy agenda instrument (see Annex F - Policy Matrix) which will help USAID/Mali and our partners to maintain a sense of vision in the implementation of our individual strategic objectives .

#### **A. Special Focus on Youth**

Last year's performance review process importantly questioned the sectoral "stovepipe" impression offered in the R4 Youth SO presentation. This critique prompted an extensive and participatory review of the conceptual intent of our SO in this area and how we could adequately express it to external partners. First, we reconfirmed that this is, indeed, a "youth" strategic objective and not simply a repackaging of sectoral interests in basic health and basic education. Second, the Youth SO team revised its reporting framework according to three age groups: 0-4 years, 5-14 years, and 15-24 years; and the priority needs relevant to Malian youth composing each age category, as a means of more simply relating our actions in this SO to the mainstream "youth" objective. The revised framework continues to reflect the statement of objective "Improved social and economic behaviors among youth" by translating it around the three key periods of the youth cycle (0-4 years, 5-14 years, and 15-24 years) organized into the following four intermediate results:

IR 1: increased survival among children under the age of five years;

IR 2: increased knowledge among young ages 5-14 years;

IR 3: increased responsible behaviors and productive skills among young adults ages 15-24 years; and

IR 4: improved institutional capacity to provide quality services.

The intent of the Youth SO is to influence the ability of Malian youth to become well informed adults, who use acquired knowledge and skills to be more productive citizens. Based on the results of our DHS survey and empirical information gathered from the field, we have identified areas of intervention for this program. These targets will be further refined, as appropriate, based on the more comprehensive "youth profiles" study which will be completed later in 1998. By targeting key priority service needs, the Youth SO aims towards a healthy,

literate person with skills to make a living and to participate fully in civic activities. This serves as a clear point of convergence of the full range of our strategic objectives in Mali, and is illustrative of the integrated, synergistic impact that USAID/Mali hopes to achieve in the long-term.

### **A New Focus on Regionalism**

The re-attribution of former REDSO/WCA responsibilities to a small number of bilateral missions in the region, will necessarily bring a new perspective to USAID/Mali operations. To date, the key responsibilities attributed to USAID/Mali include:

- "twinning" responsibilities for Chad, Niger, Burkina Faso and Cote d'Ivoire;
- oversight of a new regional strategy team;
- oversight of a new FFP Office; and
- oversight of selected aspects of regional activities (e.g., Sahel Regional Development Program).

Most of these responsibilities relate essentially to the need for accounting and occasional contracting services. Nevertheless, they also give USAID/Mali the opportunity to develop a more organized focus to the regional relationships which logically surround many of our key bilateral actions. These relationships will necessarily develop gradually. Preliminary thoughts include the importance of West African regional integration to the Malian private sector and overall economic growth, the potential for regional spin-offs of its exceptional democratization process, and the need for regional dimensions to selected environmental, health, and education issues of the day.

**USAID/MALI**

**FY 2000 RESOURCES REQUEST**

**MARCH 1998**

## **IV. RESOURCE REQUEST**

### **A. Financial Plan**

#### **1. FY 1998**

The Budget Request Level for FY 1998 was established by USAID/W and OMB at \$35,900,000 in Development Assistance (DA) funds. Allocations by SO and SpO are:

I.	SO1 Youth	\$16,500,000
II.	SO2 SEG	\$13,100,000;
III.	SO3 DG	\$ 2,500,000;
IV.	SpO1 Info/Comm	\$ 800,000; and
V.	SpO2 Development in the North	\$ 3,000,000.

Of this total, \$4,100,000 was designated for Field Support. .

The account breakout for FY 1998 funds is: Economic Growth (EG) - \$14,000,000; Human Capacity Development (HCD) - \$5,500,000; Population/Health/Nutrition (PHN) - \$10,300,000; Environment - \$5,100,000; and Democracy - \$1,000,000. Given our current estimate of expenditures of \$49 million, this year's pipeline should be reduced by about \$13 million, to a total of \$55 million by the end of FY 1998. (See Annex B - Program Budget Requests for further details)

#### **2. FY 1999**

The Development Assistance Budget Request Level is \$33.9 million for FY 1999. This is \$2 million less than that of the previous year, as start-up costs have been lessened this year and because it is closer to the greatly reduced level proposed by USAID/W and OMB. Planned allocations by SO and SpO are:

VI.	SO1 Youth	\$14,800,000;
VII.	SO2 SEG	\$12,300,000;
VIII.	SO3 DG	\$ 3,000,000;
IX.	SpO1 Info/Comm	\$ 800,000; and
X.	SpO2 Development of the North	\$ 3,000,000.

Of this total, \$4,200,000 is designated for Field Support.

The DA account breakout for FY 1999 is: EG - \$9,700,000; HCD - \$5,300,000; PHN - \$11,000,000; Environment - \$6,000,000; and Democracy - \$1,900,000. Given estimated expenditures of nearly \$55 million, the pipeline should be further reduced by over \$20 million (total about \$34 million) by the end of FY 1999. If new activities are developed and if expenditure rates stay at expected levels, our pipeline level will be too low to cover projected expenses and USAID/Mali's ability to forward plan could be limited. Because of USAID/Mali financial constraints, the pipeline will need to be closely watched, as increases in the OYB may be mandatory when the pipeline dips under one year's expenditures. USAID/Mali is very anxious to avoid a situation where it finds itself forced to reduce certain

activities supported under either the new Youth or the Sustainable Economic Growth contracts for technical assistance. (See the following section on priorities.)

### **3. FY 2000**

The Budget Request Level for FY 2000 in DA funds is projected at slightly over \$40 million. This will equal currently planned expenditures and keep the pipeline at slightly less than one year's expenditures (in FY 2001, USAID/Mali will attempt to increase the pipeline to more than one year's expenditures). The allocation breakout is projected as:

XI.	SO1 Youth	\$19,600,000;
XII.	SO2 SEG	\$12,500,000;
XIII.	SO3 DG	\$ 4,000,000;
XIV.	SPO1 Info/Comm	\$ 1,000,000; and
XV.	SpO2 Development of the North	\$ 3,000,000.

Of this total, \$4,200,000 is designated for Field Support.

The account breakout for FY 2000 is: EG - \$12,400,000; HCD - \$6,000,000; PHN - \$13,600,000; Environment - \$5,000,000; and Democracy - \$3,100,000. With expenditures expected to decline to about \$41 million, the obligations and disbursements will be approaching parity. Many factors can affect this scenario and USAID/Mali's programs will be adversely effected if resources are reduced .

#### **B. Prioritization of Objectives**

##### **Strategic Priorities:**

USAID/Mali's first priority is Sustainable Economic Growth. Without developing the economic resources necessary to finance the Malian goal of improving the quality of life for its citizens, the nation will never move beyond dependence on outside help. Likewise, USAID would not be able to respect Mali's longer-term goal of "More Mali, Less Aid".

USAID/Mali's efforts in this strategic area will have the potential to significantly increase the value and importance of key economic subsectors and increase income for a large portion of the Malian people.

"Youth" is USAID/Mali's second priority. The impact of the USAID-supported activities affecting Mali's Youth and their capacity to play productive roles in Malian society have the potential to move the nation into the community of developed countries. A better educated, healthier populace is a central aspect of Mali's democratic development, social advancement, and economic growth.

The third priority is Democratic Governance. The DG objective will enhance the ability of civic society to self-govern and to take civic actions, as well as to serve the interests of their members and to participate as partners in sustainable national development. The exciting

process of "real" decentralization currently being developed in Mali will be a societal cornerstone for community empowerment and sustainable, longer-term development. USAID/Mali assistance will impact on one quarter of the nation's communes and will enhance achievement for all USAID/Mali objectives.

The fourth priority is the North. Although implementation of the Northern Initiative is just beginning, it's importance is tied to Mali's need for political and regional stability. Without a stable North, Mali is more susceptible to political turmoil, regional difficulties and sustainable local development cannot take place. USAID/Mali's modest program will help the people of the North build confidence and accept ownership for their own destinies.

The fifth priority is in Information/Communications. USAID/Mali support for this area has a limited time horizon and targets greater Internet availability and expansion of rural radio and improvement of programs broadcasted. With a relatively small amount of resources, this lesser (but effective) program increases access to information for many segments of Mali's population.

### **Funding Priorities:**

USAID/Mali's Strategic Objectives are multi-faceted and the bulk of financial resources are concentrated in the Youth SO1 (about 45 percent) and the SEG SO2 (about 35 percent). The other three foci of assistance, DG SO3, Info/Comm SpO1, and SpO2 for the North, are extremely **vulnerable to any reduction** in funding. Therefore, in the event of reduced funding levels, cuts in SO resource allocation would first take place in Youth SO and SEG SO. However, this course of action is **not directly linked** to USAID/Mali's priorities, but to funding flexibility and relative vulnerability.

More specifically, if planned OYB funding level reductions are required of USAID/Mali, the first casualty would probably be a reduction of the Field Support for the Youth SO and the SEG SO. If further reductions were required, USAID/Mali would consider reductions in the level of effort in one or both of our currently pending technical assistance contracts for the Youth SO and the SEG SO. USAID/Mali's major Cooperative Agreements with PVOs, which are funded through more than one SO, would probably not be altered unless no other funding reductions could be made.

### **C. Linkage with Centrally-Funded Mechanisms**

Global Field Support, shown in Annex C, is linked to USAID/Mali's Country Development Strategy in several ways. Intended levels will average just over \$4 million per annum, with the bulk of the funds going to population-related commodities and support, with lesser amounts for agriculture (African Food Security Initiative), basic education and child survival.

Field support for population finances contraceptive commodities and assistance from Global population projects and is an important adjunct to bilateral efforts. Child survival Field Support is an important part of efforts to increase immunization rates, implement IMCI, and to develop an effective nutrition intervention. The African Food Security Initiative directly supports the central purpose of the Sustainable Economic Growth Objective. Field support for basic education will assist in supporting environmental education and girls' primary education efforts.

### **D. Workforce and Operating Expense**

#### **1. Workforce**

The closure of the REDSO/WCA office in Abidjan will lead to an increase in USAID/Mali's workforce during FY 1998. New responsibilities assigned to Bamako staff will include "twinning" responsibilities for Chad, Niger, Burkina Faso and Ivory Coast, as well as establishment of a new Regional Strategy team and a new Food for Peace (FFP) office. The establishment of a new Special Objective for North will also affect the workforce levels in FY 1998.

The U.S. Direct Hire (USDH) level will increase from 11 positions in FY 1997 to 17 positions in FY 1998 and thereafter. This includes two new FFP Officer positions, three new positions for the Regional Strategy Team, and one Contracting Officer position. All of these additional positions will be filled before the end of the fiscal year through transfers from Abidjan (and possibly elsewhere). The level of 17 USDH employees is deemed appropriate to properly carry out the management and leadership responsibilities traditionally assigned to USDH employees. We agree that the "life span" of the Regional Strategy team and the Food for Peace (FFP) program to be based in Bamako may be subject to a later re-evaluation.

There are presently seven Foreign Service National Direct Hire (FSNDH) employees at USAID/Mali. We propose that the level be maintained at seven positions through FY 2000. In FY 2001, one FSNDH will retire. It is our intention that the FSNDH level will continue to be progressively phased down as current incumbents leave or retire from USAID/Mali. These FSNDH positions will be replaced with Foreign Service National Personal Services Contractors (FSNPSC) positions.

The OE-funded FSN ceiling level was 67 employees in FY 1997. With the arrival of the Regional Strategy team and the FFP staff, USAID/W has assigned Bamako eight additional OE FSNPSC positions. However, with the restructuring of Management Office staff, it is estimated that only 71 OE-funded FSNPSCs positions are required, including the seven FSNDH. In FY 1999, the total will drop to 70 OE FSN employees because one OE funded

FSN will retire and the position will not be replaced. It is possible that USAID/Mali will need additional OE-funded FSN positions to be able to provide appropriate support services to USAID/Mali with the added "twinning" and regional responsibilities. The levels shown in each table are the estimated minimum required for USAID/Mali's program composed of three SOs, the two SpOs, the Regional Strategy team, and the FFP unit. Because reorganization or phase-out of some teams may be possible in the future, and because of the new roles that USAID/Mali OE-funded staff could play in providing International Cooperative Administrative Support Services (ICASS), a review of the workforce will undoubtedly be appropriate in the future.

The FY 1997 program-funded ceiling was 31 positions, including the U.S. positions. A total of 35 program-funded positions, including U.S., are estimated for FYs 1998-2001. Regarding the program-funded, U.S. positions, they are forecast at five through FY 2001. In conclusion, in light of the uncertainties surrounding the workload, budgets and life span of the "twinning" and regional responsibilities brought to USAID/Mali, as well as the uncertainties surrounding USAID/Mali's role within ICASS, the workforce tables in Annex E can only be considered our "best estimates" at this point in time. They will need to be reviewed and USAID/W will need to be flexible as USAID/Mali clarifies the budget-based staffing levels needed to meet its traditional development objectives and face the new regional responsibilities, while conforming to the Agency's and USAID/Mali's core values.

## **2. Operating Expense**

USAID/Mali's FY 1998 Operating Expense budget has been revised upward in order to accommodate the unanticipated influx of additional staff generated by the closure of REDSO/WCA and the implementation of the new "twinning" concept. We have requested an increase of \$121,100 over our current allocation for FY 1998. The small amount of the increase is programmed with REDSO/WCA's assurances that all transfer costs associated with "twinning" staff and non-expendable products (NXP) needs from existing REDSO/WCA accounts.

The strength of the U.S. Dollar vis-a-vis the local *Franc Communautaire Financier Africain* (CFA) has helped reduce the size of our request for a U.S. Dollar increase. We experienced close to a 10 percent exchange rate gain in the first five months of FY 1998. This resulted in a total reduction in our operating expenses (in U.S. Dollar terms) of approximately 4 percent (approximately 60 percent of our operating costs are in local currency). Although there is no guarantee of the U.S. Dollar maintaining the 10 percent advantage, independent projections expect the U.S. Dollar to retain its exchange rate position for the balance of the fiscal year. USAID/Mali has also pre-paid the office building rental (at the request of the landlord) at a 10 percent discount in local currency. This pre-payment, when combined with the strength of the U.S. Dollar, resulted in a net savings of over \$30,000.

Given the overall uncertainties of exchange rate movements of the CFA (it is currently expected to be linked to the French Franc even after European Monetary Union), we projected our FY 1998-FY 2000 local currency expenses using an exchange rate of 575 CFA = U.S.\$1. This rate takes into account savings to date and attempts to reflect independent projections of the U.S. Dollar in the short and medium-term.

In addition to exchange rate fluctuations, our FY 1999 and FY 2000 Operating Expense requests take into account all mandatory increases with respect to FSN salaries and benefits. We have also budgeted for slightly higher rental costs, as all new and re-negotiated residential leases are 10 to 25 percent higher than the current lease amounts. Furthermore, the increased travel costs for FY 1999 and FY 2000 are directly related to the presence and travel costs of the Regional Support Unit and the increased monitoring of activities in "twinned" countries by OFM and other responsible staff.

There are two important unknowns that may increase financial requirements - the expanded FSN Health Benefit Plan and ICASS costs. The FSN Health Benefit Plan has been expanded to include each employee's spouse and up to six children. We have no reliable estimate of the cost and have made our "best guess". Our estimated cost for ICASS in 1998 is based on the estimate provided by the U.S. Embassy in Bamako. No increase in the ICASS bill for the Abidjan transfer is considered acceptable, as these costs are being charged to REDSO/WCA by the U.S. Embassy in Abidjan, without any reduction due to closure. FY 1999 and FY 2000 ICASS allowances are based on the higher numbers of USDHs and FSNPSCs at post. USAID/Mali's FY 1998 Operating Expense budget has been revised upwards for accommodation of the unanticipated influx of additional staff, stemming from the closure of REDSO/WCA and implementation of the new "twinning" concept.

## **ANNEX A**

### **Performance Data Tables\Results Frameworks**

- **Youth SO**
- **Sustainable Economic Growth SO**
- **Democratic Governance SO**
- **Information/Communication SO**

## Youth SO Performance Table

<p><b>STRATEGIC OBJECTIVE:</b> Improved social and economic behaviors among Youth (Youth)</p> <p><b>APPROVED:</b> September 1995      <b>COUNTRY/ORGANIZATION:</b> USAID/Mali</p> <hr/> <p><b>SO INDICATOR 1:</b> Contraceptive prevalence for modern methods, women of reproductive age (15-49 years old)</p>			
<p><b>UNIT OF MEASURE:</b> Contraceptive prevalence rate</p> <hr/> <p><b>SOURCE:</b> DHS in survey years (1996, 2001)</p> <hr/> <p><b>INDICATOR DESCRIPTION:</b> Percent of women of reproductive age who are using (or whose partner is using) a contraceptive method at a particular point in time</p> <hr/> <p><b>COMMENTS:</b> Women of reproductive age represent 21% of the total population (1996 - 9.2 million total; 1997 - 9.4 million total).</p> <p>* Couple years of protection (CYP) for modern methods will serve as proxy measure of contraceptive prevalence in non-DHS years. (see next table)</p>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1987 (B)	N/A	1.3%
	1996	N/A	5%
	1997	6% *	N/A
	1998	6.5% *	N/A
	1999	7% *	N/A
	2000	8% *	N/A
	2001	8.5% *	N/A
	2002	9.5% *	N/A

## Youth SO Performance Table

<b>STRATEGIC OBJECTIVE:</b> Improved social and economic behaviors among Youth (Youth)			
<b>APPROVED:</b> September 1995 <b>COUNTRY/ORGANIZATION:</b> USAID/Mali			
<b>SO INDICATOR 2:</b> Couple years of protection (CYP) for modern methods, women of reproductive age			
<b>UNIT OF MEASURE:</b> Couple years	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
<hr/> <b>SOURCE:</b> SOMARC, PVO/AMPPF and MOPH (DSFC, PLNS) contraceptive distribution statistics	1995 (B)	N/A	118,506
<hr/> <b>INDICATOR DESCRIPTION:</b> CYP is calculated by method as follows: 15 cycles oral = 1 CYP; IUD = 3.5 CYP; 120 CONDOMS = 1 CYP; 120 foaming tablets = 1 CYP; 4 Depo/injectable = 1 CYP; 1 Norplant = 3.5 CYP. (N.B. These are new conversion factors effective 1997.)	1996	N/A	120,748
<hr/> <b>COMMENTS:</b> 1997 marks the transfer of contraceptive distribution management from the MOPH's Division of Family and Community Health (DSFC), to SOMARC and a private distributor. Data for actual figures will continue to draw on information from all sources listed, until these are consolidated at the <i>Direction          Laboratoire Pharmaceutique (DLP)</i> .  1997 also marks the transition to a full fee for service family planning program, i.e. contraceptive commodities will be provided under a fee-for-service structure. This may affect contraceptive	1997	138,500	135,870
<hr/>	1998	158,000	N/A
	1999	176,000	N/A
	2000	213,000	N/A
	2001	231,000	N/A
	2002	245,000	N/A

prevalence, until demand under this condition becomes well established.

All figures have been adjusted to reflect the new (1997) CYP conversion figures.

This indicator is for the national level.

## Youth SO Performance Table

<p><b>STRATEGIC OBJECTIVE:</b> Improved social and economic behaviors among Youth (Youth)</p> <p><b>APPROVED:</b> September 1995      <b>COUNTRY/ORGANIZATION:</b> USAID/Mali</p> <hr/> <p><b>SO INDICATOR 3:</b> Immunization coverage children less than 1 year old</p>			
<p><b>UNIT OF MEASURE:</b> Percentage of fully vaccinated one year old children</p> <hr/> <p><b>SOURCE:</b> DHS (1996, 2001); UNICEF EPI coverage surveys (1998, 2000, 2002)</p> <hr/> <p><b>INDICATOR DESCRIPTION:</b> Proportion of children between the ages of 12-23 months who have been fully vaccinated before their first birthday.</p> <hr/> <p><b>COMMENTS:</b> Children under one year old represent 4% of the total population (1996 - 9.2 million total; 1997 - 9.4 million total).  "Full range" is defined as DPTB, BCG, OPV3 and measles. Doses administered will serve as a proxy measure of vaccination coverage in non-DHS years (see next table).</p>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1996 (B)	N/A	20.8%
	1997	30%	N/A
	1998	40%	N/A
	1999	50%	N/A
	2000	60%	N/A
	2001	70%	N/A
	2002	80%	N/A

## Youth SO Performance Table

<p><b>STRATEGIC OBJECTIVE:</b> Improved social and economic behaviors among Youth (Youth)</p> <p><b>APPROVED:</b> September 1995     <b>COUNTRY/ORGANIZATION:</b> USAID/Mali</p> <hr/> <p><b>SO INDICATOR 4:</b> Immunization coverage children less than 1 year old.</p>			
<p><b>UNIT OF MEASURE:</b> Estimated proportion of total population</p> <hr/> <p><b>SOURCE:</b> MOPH National Immunization Center (CNI) Annual Report</p> <hr/> <p><b>INDICATOR DESCRIPTION:</b> Doses administered over estimated population of children less than 1 year old</p> <hr/> <p><b>COMMENTS:</b> Simple doses administered to the target age group (less than one year old) could yield aberrant data. This proxy will monitor the trend in doses administered.</p> <p>Estimated population of children less than 1 year old is based on official MOPH calculation of this age group at 4% of total population. As such, denominator includes one-day old through 11-months old children.</p> <p>N.B. Numerator data is preliminary and will be up-dated when CNI finalizes its 1997 Report .</p>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1996 (B)	N/A	111,723/ 368,000
	1997	130,000/ 375,591	171,338/ 375,591
	1998	156,000/ 384,217	N/A
	1999	187,000/ 397,844	N/A
	2000	225,000/ 401,471	N/A
	2001	270,000/ 410,098	N/A
	2002	325,000/ 487,724	N/A

## Youth SO Performance Table

<b>STRATEGIC OBJECTIVE:</b> Improved social and economic behaviors among Youth (Youth)			
<b>APPROVED:</b> September 1995 <b>COUNTRY/ORGANIZATION:</b> USAID/Mali			
<b>SO INDICATOR 5:</b> Prenatal care: immunization coverage (2 tetanus toxoid)			
<b>UNIT OF MEASURE:</b> Percent pregnant women vaccinated, using DHS methodology	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
<hr/> <b>SOURCE:</b> DHS (1996, 2001); UNICEF EPI coverage surveys (1998, 2000, 2002)	1996 (B)	N/A	22%
<hr/> <b>INDICATOR DESCRIPTION:</b> Proportion of women 15-49 years old who have received at least 2 doses of tetanus toxoid (TT) during pregnancy.	1997	25%	N/A
<hr/> <b>COMMENTS:</b>	1998	28%	N/A
<hr/>	1999	32%	N/A
<hr/>	2000	38%	N/A
<hr/>	2001	44%	N/A
<hr/>	2002	50%	N/A

## Youth SO Performance Table

<b>STRATEGIC OBJECTIVE:</b> Improved social and economic behaviors among Youth (Youth)			
<b>APPROVED:</b> September 1995 <b>COUNTRY/ORGANIZATION:</b> USAID/Mali			
<hr/> <b>SO INDICATOR 6:</b> Increased gross enrollment rate [Total (T); Girls (G)]			
<b>UNIT OF MEASURE:</b> Student, percentage	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
<hr/> <b>SOURCE:</b> GRM Education Statistics	1988/89	N/A	T: 26.9% G: 19.1%
<hr/> <b>INDICATOR DESCRIPTION:</b> T: Number of girls and boys of any age enrolled in primary school ( 1st cycle, grades 1-6) as a percentage of total population (girls and boys) aged 7-12 years G: Number of girls of any age enrolled in primary school (1st cycle, grades 1-6) as a percentage of total population (girls) aged 7-12 years	1994/95 (B)	N/A	T: 39.1% G: 31.3%
<hr/> <b>COMMENTS:</b> This includes all children in school: public, private, community and <i>medersa</i> . <i>Merdersa</i> are bilingual (Arabic and French) schools which are registered with the Ministry of Basic Education	1995/96	T: 43.6% G: 34.3%	T: 42.3% G: 33.3%
<hr/> * Note: Targets have been updated in compliance with PRODEC projections.	1996/97	T: 45.4% G: 36.4%	T: 46.7% G: 36.5%
<hr/>	1997/98	T: 47.4% G: 38.6%	N/A
<hr/>	1998/99	T: 49.5% G: 41.0%	N/A
<hr/>	1999/00	T: 51.7% G: 43.6%	N/A
<hr/>	2000/01	T: 54.1% G: 46.5%	N/A
<hr/>	2001/02	T: 56.6% G: 49.6%	N/A

## Youth SO Performance Table

<b>STRATEGIC OBJECTIVE:</b> Improved social and economic behaviors among Youth (Youth) <b>APPROVED:</b> September 1995 <b>COUNTRY/ORGANIZATION:</b> USAID/Mali			
<b>SO INDICATOR 7:</b> Increased gross access rate [Total (T); Girls (G)]			
<b>UNIT OF MEASURE:</b> Student, percentage  <hr/> <b>SOURCE:</b> GRM Education Statistics  <hr/> <b>INDICATOR DESCRIPTION:</b> T: Number of students (girls and boys) of any age newly enrolled in first grade of primary school as a percentage of total population (girls and boys) aged 7 years G: Number of students( girls) of any age newly enrolled in first grade of primary school as a percentage of total population (girls) aged 7 years  <hr/> <b>COMMENTS:</b> Planned targets do not include <i>medersas</i> . <i>Medersa</i> are bilingual (Arabic and French) schools which are registered with the Ministry of Basic Education  * <b>Note:</b> Targets have been updated in compliance with PRODEC projections.	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1988/89	N/A	T: 25.5% G: 18.9%
	1994/95 (B)	N/A	T: 33.4% G: 32.6%
	1995/96	T: 37.8% G: 31.4%	T: 36.4% G: 34.1%
	1996/97	T: 38.7% G: 33.7%	T: 45.6% G: 37.8%
	1997/98	T: 41.3% G: 36.9%	N/A
	1998/99	T: 46.8% G: 42.1%	N/A
	1999/00	T: 52.0% G: 47.3%	N/A
	2000/01	T: 55.6% G: 51.5%	N/A
	2001/02	T: 58.1% G 54.9%	N/A

## Youth SO Performance Table

<b>STRATEGIC OBJECTIVE:</b> Improved social and economic behaviors among Youth (Youth) <b>APPROVED:</b> September 1995 <b>COUNTRY/ORGANIZATION:</b> USAID/Mali			
<b>INTERMEDIATE RESULT 1:</b> Improved child survival services to youth ages 0-4 years			
<b>INDICATOR 1.1:</b> Increased access to child survival service			
<b>UNIT OF MEASURE:</b> Percent of population within 3 miles (15 km) of a child survival service delivery point			
<b>SOURCE:</b> MOPH progress reports/Annual Statistical Report/Ten Year Plan	1996 (B)	N/A	28%
<b>INDICATOR DESCRIPTION:</b> Percentage of population within 3 miles (15 km) of a fixed health facility, CBD or community agent/site offering child survival (CS) services.	1997	30%	35%
<b>COMMENTS:</b> Indicator is for the national level.  Denominators: National --1996, 9.2 million; 1997 9.4 million.  N.B.: PVO coverage data for 1996 and 1997 is available. USAID will develop PVO-specific targets for this indicator beginning next year.	1998	40%	N/A
	1999	50%	N/A
	2000	55%	N/A
	2001	60%	N/A
	2002	65%	N/A

## Youth SO Performance Table

<b>STRATEGIC OBJECTIVE:</b> Improved social and economic behaviors among Youth (Youth)			
<b>APPROVED:</b> September 1995 <b>COUNTRY/ORGANIZATION:</b> USAID/Mali			
<b>INTERMEDIATE RESULT 1:</b> Improved child survival services to youth ages 0-4 years			
<b>INDICATOR 1.2:</b> Improved quality of child survival services  <hr/> <b>UNIT OF MEASURE:</b> Number of agents trained and oriented in IMCI  <hr/> <b>SOURCE:</b> MOPH/DSFC Training Reports  <hr/> <b>INDICATOR DESCRIPTION:</b> By health service providers is meant those providing services at service delivery sites. IMCI = integrated management of childhood illnesses.	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1996 (B)	N/A	N/A
	1997	25	25
	1998	82	N/A
	1999	200	N/A
	2000	360	N/A
	2001	440	N/A
	2002	500	N/A

**COMMENTS:** This indicator is at the national level and is cumulative.

## Youth SO Performance Table

<p><b>STRATEGIC OBJECTIVE:</b> Improved social and economic behaviors among Youth (Youth)</p> <p><b>APPROVED:</b> September 1995      <b>COUNTRY/ORGANIZATION:</b> USAID/Mali</p>			
<p><b>INTERMEDIATE RESULT 1:</b> Improved child survival services to youth ages 0-4 years</p>			
<p><b>INDICATOR 1.3:</b> Increased demand for child survival services</p>			
<p><b>UNIT OF MEASURE:</b> Percent mothers knowledge of diarrheal disease treatment (% using ORS or home liquid)</p> <hr/> <p><b>SOURCE:</b> PVO Reports, KAP surveys (Baseline, DHS)</p> <hr/> <p><b>INDICATOR DESCRIPTION:</b> Proportion of children less than 3 years old with diarrhea in last 2 weeks whose caretakers sought treatment at a service delivery point and used ORS or home liquid.</p> <hr/> <p><b>COMMENTS:</b> Indicator is for targeted geographical areas in which USAID-supported PVOs are working.</p> <p>1997 data is for Koulikoro, Sikasso, Mopti, Kayes and Segou regions.</p>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1996 (B)	N/A	15.9%
	1997	20%	23.1%
	1998	30%	N/A
	1999	40%	N/A
	2000	50%	N/A
	2001	60%	N/A
	2002	70%	N/A

## Youth SO Performance Table

<p><b>STRATEGIC OBJECTIVE:</b> Improved social and economic behaviors among Youth (Youth)</p> <p><b>APPROVED:</b> September 1995    <b>COUNTRY/ORGANIZATION:</b> USAID/Mali</p>			
<p><b>INTERMEDIATE RESULT 3:</b> Increased responsible reproductive behaviors and productive skills of youth ages 15-24 years.</p>			
<p><b>INDICATOR 3.1:</b> Increased access to skills development training and responsible health services.</p>			
<p><b>UNIT OF MEASURE:</b> Percent of population within 3 miles (15 km) of family planning service delivery points</p> <hr/> <p><b>SOURCE:</b> PVO progress reports</p> <hr/> <p><b>INDICATOR DESCRIPTION:</b> Proportion of population within 15 km of a fixed health facility, CBD or community agent/site offering family planning services. Family planning services are defined as modern method information and sales.</p> <hr/> <p><b>COMMENTS:</b> Indicator is for targeted geographic areas specific to USAID-supported PVOs.</p> <p>Denominator:  1996: 3.9 million  1997: 4.1 million</p> <p>N.B. Some PVOs reported on FY data. Next year's reporting will all be standardized to calendar year.</p>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1996 (B)	N/A	41%
	1997	43%	44%
	1998	48%	N/A
	1999	50%	N/A
	2000	55%	N/A
	2001	60%	N/A
	2002	65%	N/A

## Youth SO Performance Table

<p><b>STRATEGIC OBJECTIVE:</b> Improved social and economic behaviors among Youth (Youth)</p> <p><b>APPROVED:</b> September 1995      <b>COUNTRY/ORGANIZATION:</b> USAID/Mali</p>			
<p><b>INTERMEDIATE RESULT 3:</b> Increased responsible reproductive behaviors and productive skills of youth ages 15-24 years.</p>			
<p><b>INDICATOR 3.2:</b> Improved quality at service delivery points, youth ages 15-24 years</p>			
<p><b>UNIT OF MEASURE:</b> Percent of health facilities reporting one or more supervisory visits in the past three months.</p> <hr/> <p><b>SOURCE:</b> MOPH and PVO information systems</p> <hr/> <p><b>INDICATOR DESCRIPTION:</b> Proportion of targeted facilities which report one or more visits by their supervisor in the past 3 months. Facilities are defined as CSCOMs and/or CBD agents/sites</p> <hr/> <p><b>COMMENTS:</b> This indicator is for targeted geographical areas representing DBC/CSCOM integration activities in Koulikoro, Sikasso, Mopti, Kayes and Segou regions.</p> <p>Facilities covered: 697 (172 CSCOM/CSAR, 525 CBD agents/sites).</p>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1996 (B)	N/A	17%
	1997	25%	17%
	1998	32%	N/A
	1999	39%	N/A
	2000	48%	N/A
	2001	54%	N/A
	2002	60%	N/A

## Youth SO Performance Table

<p><b>STRATEGIC OBJECTIVE:</b> Improved social and economic behaviors among Youth (Youth)</p> <p><b>APPROVED:</b> September 1995      <b>COUNTRY/ORGANIZATION:</b> USAID/Mali</p>			
<p><b>INTERMEDIATE RESULT IR 4:</b> Improved institutional capacity to deliver quality services</p>			
<p><b>INDICATOR 4.1:</b> Contraceptive distribution information management for program planning and decision-making</p>			
<p><b>UNIT OF MEASURE:</b> Data input analysis and use for contraceptive distribution system (percentage of completion)</p> <hr/> <p><b>SOURCE:</b> PPM, DLP, JKK, SOMARC, JSI and FPLM progress reports</p> <hr/> <p><b>INDICATOR DESCRIPTION:</b> Steps needed:</p> <ol style="list-style-type: none"> <li>1) Develop logistics management computer program and integrated logistics management manual;</li> <li>2) Develop the capability (PPM, JKK) to use computerized contraceptive logistics system, regional and central level;</li> <li>3) Develop central level capability to manage and apply computerized contraceptive logistics data (PPM, JKK);</li> <li>4) Develop regional capability to generate, manage and use information for decision making (PPM, regional pharmacists, JKK).</li> </ol> <hr/> <p><b>COMMENTS:</b> This indicator is for the complementary national public (PPM, <i>schema directeur</i>) and private (JKK) contraceptive distribution systems.</p>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1996 (B)	N/A	10%
	1997	25%	20%
	1998	40%	N/A
	1999	55%	N/A
	2000	70%	N/A
	2001	80%	N/A
	2002	90%	N/A

## •Sustainable Economic Growth SO Performance Table

STRATEGIC OBJECTIVE: Increased value-added of specific economic subsectors of national income.

APPROVED: 9/95, reconfirmed 2/97 COUNTRY/ORGANIZATION: USAID Mali

SO INDICATOR. 1: Absolute value-added of cereals (C), livestock (L), and alternative commodities (A) subsectors at the national level.

UNIT OF MEASURE: Constant CFA (millions) on a 1987 base	YEAR	PLANNED	ACTUAL
<p>SOURCE: Annual "<i>Comptes Economiques du Mali</i>" produced by the <i>Direction Nationale de la Statistique et de l'Informatique</i> (DNSI), available February or March for the preceding year. To meet the 1997 R4 reporting schedule the 1996 and 1997 "Actuals" are the DNSI "provisional" and "preliminary" estimates from the March 1997 publication.</p> <p>INDICATOR DESCRIPTION: The value added to the subsectors (Cereals, Livestock and Alternative crops) annually compared with a base year (1996) estimate derived from the long-term trend [1984-1996].</p> <p>COMMENTS: "Subsectors" =                      "cereals" (C) = <i>agriculture vivriere hors riz and branche consolidée du riz</i> of DNSI,                      "livestock" (L) = <i>élevage</i> of DNSI,                      "alternative commodities" (A) = <i>sylviculture, cueillette and agroalimentaire-boisson-tabac</i> of DNSI.</p>	1995	N/A	C: 159,912 L: 94,066 A: 65,231
	1996 (B)	C: 156,515 L: 97,509 A: 65,062	C: 142,290 L: 96,585 A: 65,424
	1997	C: 162,140 L: 100,630 A: 66,571	C: 148,198 L: 98,375 A: 67,195
	1998	C: 170,247 L: 105,662 A: 69,900	N/A
	1999	C: 178,759 L: 110,945 A: 73,395	N/A
	2000	C: 187,697 L: 116,492 A: 77,064	N/A
	2001	C: 197,082 L: 122,316 A: 80,917	N/A
	2002	C: 206,936 L: 128,432 A: 84,963	N/A

- **Comments on SO indicator 1 and explanation of "planned" targets:**

Planned levels of aggregate output are based on anticipated subsector annual growth rates of 3.4 percent in 1996-1997 and 5 percent 1998-2002. This target reflects Mission's sub-goal of 5 percent growth of GDP. Projected GDP is based on 1996 estimated value-added of 759,500 million FCFA. For each sector these planned figures include a projected "natural" growth, which has historically followed a linear trend, plus an increment attributable to USAID intervention. Between 1995 and 1996 the "natural" growth by sector, was: Cereals 3.7 percent, Livestock 3.3 percent, Alt. Commodities 2.4 percent. The best estimate of baseline year (1996) sub-sector value-added was derived by regression of data from DNSI *Comptes Economique du Mali*, March 1996 for the period 1984-1996 and adopted for evaluation of subsequent (1997-2002) economic performance.

Increased value-added is defined as value (price times output) minus cost (price times input). Since USAID's sub-goal is to contribute to overall Gross Domestic Production (GDP) growth, which is often based on an input-output economic model, value-added is considered an appropriate approach to capture the contribution made by the SEG SO team to that growth.

## Sustainable Economic Growth SO Performance Table

STRATEGIC OBJECTIVE: Increased value-added of specific economic sub-sectors of national income. APPROVED: 9/95, reconfirmed 2/97 COUNTRY/ORGANIZATION: USAID Mali			
SO INDICATOR 2: Growth rate of cereals, livestock, and alternative commodities subsectors at the national level.			
UNIT OF MEASURE: Percentage  <hr style="width: 20%; margin-left: 0;"/> SOURCE: Annual "Comptes Economiques du Mali" produced by the Direction Nationale de la Statistique et de l'Informatique (DNSI), available February or March for the preceding year. To meet the 1997 R4 reporting schedule the 1996 and 1997 "Actuals" are the DNSI "provisional" and "preliminary" estimates from the March 1997 publication.  <hr style="width: 20%; margin-left: 0;"/> INDICATOR DESCRIPTION: The total of the value-added in the specific subsectors for a given year expressed as an annual percentage change from the previous year. The base year (1996) value is estimated for each subsector by linear regression of the long-term 1984-1996 trend.  <hr style="width: 20%; margin-left: 0;"/> COMMENTS: "Subsectors" = "cereals" (C) = <i>agriculture vivriere hors riz and branche consolidée du riz</i> of DNSI, "livestock" (L) = <i>élevage</i> of DNSI, "alternative commodities" (A) = <i>sylviculture, cueillette and agroalimentaire-boisson-tabac</i> of DNSI.	YEAR	PLANNED	ACTUAL
	1996 (B)	N/A	Cereals 3.7% Livestock 3.3% Alt. Com.2.4%
	1997	Cereals 3.6% Livestock 3.2% Alt. Com.2.3%	Cereals 4.2% Livestock 1.9% Alt. Com. 2.7%
	1998	Five percent average growth for all subsectors	N/A
	1999	Five percent average growth for all subsectors	N/A
	2000	Five percent average growth for all subsectors	N/A
	2001	Five percent average growth for all subsectors	N/A
	2002	Five percent average growth for all subsectors	N/A

**COMMENTS ON SO INDICATOR 2 AND EXPLANATION OF "PLANNED" TARGETS:**

For each sector these planned figures include a projected "natural" growth, which has historically followed a linear trend, plus an increment attributable to USAID intervention. Between 1995 and 1996 the "natural" growth, by sector was: Cereals 3.7 percent, Livestock 3.3 percent, Alt. Crops 2.4 percent.

## Sustainable Economic Growth SO Performance Table

<b>STRATEGIC OBJECTIVE:</b> Increased value-added of specific economic subsectors of national income <b>APPROVED:</b> 9/95, reconfirmed 2/97 <b>COUNTRY/ORGANIZATION:</b> USAID Mali			
<b>SO INDICATOR 3:</b> Proportion of the subsectors as a share of GDP.			
<b>UNIT OF MEASURE:</b> Percentage  <b>SOURCE:</b> Annual " <i>Comptes Economiques du Mali</i> " produced by the <i>Direction Nationale de la Statistique et de l'Informatique</i> (DNSI), available in February-March for the proceeding year. To meet the 1997 R4 reporting schedule the 1996 and 1997 data are based on DNSI "provisional" and "preliminary" figures from the publication dated March 1997.  <b>INDICATOR DESCRIPTION:</b> Aggregate (e.g. sum of the specific subsectors) of the value added to the subsectors annually, expressed as a percentage of the GDP for the same year.  <b>COMMENTS:</b> "Subsectors" = "cereals" (C) = <i>agriculture vivriere hors riz</i> and <i>branche consolidée du riz</i> of DNSI, "livestock" (L) = <i>élevage</i> of DNSI, "alternative commodities" (A) = <i>sylviculture, cueillette</i> and <i>agroalimentaire-boisson-tabac</i> of DNSI.	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1995	N/A	43.8
	1996 (B)	N/A	41.8
	1997	40.8	37.9
	1998	40.8	N/A
	1999	40.8	N/A
	2000	40.8	N/A
	2001	40.8	N/A
	2002	40.8	N/A

• **COMMENTS ON SO INDICATOR 3 AND EXPLANATION OF "PLANNED" TARGETS:**

Projected GDP is based on a 1996 estimated value added (759,500 million CFA, from long term trend) and on an assumed (USAID Mali sub-goal target) 5 percent annual sub-sector and GDP growth.

For each sector these planned figures include a projected "natural" growth, which has historically followed a linear trend, plus an increment attributable to USAID intervention. A best estimate of baseline year (1996) GDP and sub-sector value-added was derived by regression from the long-term linear trend for 1984-1996, and adopted for evaluation of subsequent (1997-2002) economic performance.

### Sustainable Economic Growth SO Performance Table

<b>STRATEGIC OBJECTIVE:</b> Increased value-added of specific economic subsectors of national income.			
<b>APPROVED:</b> 9/95, reconfirmed 2/97 <b>COUNTRY/ORGANIZATION:</b> USAID Mali			
<b>SO INDICATOR 4:</b> Absolute amount of savings generated by Malian micro-finance institutions			
<b>UNIT OF MEASURE:</b> millions FCFA <hr/> <b>SOURCE:</b> BCEAO <i>banque de données sur Systèmes Financiers Décentralisées</i> (SFD) (published two years in arrears) <hr/> <b>INDICATOR DESCRIPTION:</b> Amount of savings in microfinance institutions, estimated annually. <hr/> <b>COMMENTS:</b>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1995	N/A	N/A
	1996 (B)	N/A	5,000
	1997	6,200	N/A
	1998	7,750	N/A
	1999	9,650	N/A
	2000	12,000	N/A
	2001	15,000	N/A
	2002		N/A

•        **COMMENTS ON SO INDICATOR 4 AND EXPLANATION OF "PLANNED" TARGETS:**

The Ministry of Finance plans to begin reporting on the micro-finance sector and is the preferred source of data. The Ministry is currently projecting (1996-2001) increase in micro-finance sector savings from 5 billion to 15 billion CFA, and increase in number of clients of MFIs from 160,000 to 500,000 over this same period. Planned targets assume an approximately 25 percent annual growth from the 1996 base, to reach the Ministry target of 15 billion CFA invested by 2001.

### Sustainable Economic Growth SO Performance Table

<b>STRATEGIC OBJECTIVE:</b> Increased value-added of specific economic subsectors of national income.			
<b>APPROVED:</b> 9/95, reconfirmed 2/97 <b>COUNTRY/ORGANIZATION:</b> USAID Mali			
<b>INTERMEDIATE RESULT 1:</b> Increased production of cereals, livestock, and alternative commodities subsectors in targeted areas.			
<b>INDICATOR 1.1.</b> Volume of rice (paddy) production in targeted areas.			
<p><b>UNIT OF MEASURE:</b> Metric tons/Years</p> <hr/> <p><b>SOURCE:</b> DNSI, <i>Enquete Agricole de Conjoncture</i>, DNSI/DNA, produced annually for previous year. In order to meet the 1997 R4 schedule, provisional data have been obtained from MDRE for this year's "actual" report.</p> <hr/> <p><b>INDICATOR DESCRIPTION:</b> Absolute volume of paddy produced in given year in the SEG SO targeted areas.</p> <hr/> <p><b>COMMENTS:</b> The SEG SO targeted areas = all districts in Kayes, Koulikoro, Mopti, Segou, Sikasso, Gao, and Kidal regions, and Niafunke District of Timbuktu Region.</p>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1995	N/A	462,700
	1996 (B)	551,000	614,000
	1997	586,100	663,000
	1998	638,300	N/A
	1999	693,900	N/A
	2000	753,300	N/A
	2001	816,700	N/A
	2002	884,300	N/A

- **COMMENTS ON INDICATOR 1.1 AND SOURCE(S) OF DATA:**

"DNA" became "DNAMR" (*Direction Nationale de l'Appui au Monde Rural*) in August 1997. Provisional data for 1997 have been obtained from the MDRE *Cellule de Planification et de Statistique*. The 1996 base-year production is a linear regression estimate based on actual yields reported over the years 1989 to 1996. Planned data are based on a projection from the 1996 baseline, as explained below, and rounded to the nearest 100 MT.

**EXPLANATION OF "PLANNED" TARGETS FOR INDICATOR 1.1:**

We assume for the purpose of setting production targets, that subsector growth rate expressed in terms of value-added will closely reflect growth rate of production. The historic trends for the Cereals subsector overall were established through regression analysis of the 1984-1996 value-added data for coarse grains and rice. The growth trend for coarse grains was 3 percent, and for rice was 6.8 percent. In order to achieve an overall Cereals subsector growth rate of 5 percent, we have assumed that the coarse grains subsector (growing in terms of value-added at an annual rate of 3 percent for 1995-1996 according to an estimate based on data from DNSI *Comptes Economique du Mali* ) will increase its growth rate to 4 percent per year beginning in 1998, in part as a result of USAID efforts to facilitate exchange of market information and to increase exports of coarse grains. Growth rate of the rice subsector in 1995-1996 is estimated at 6.8 percent, and at 6.4 percent for 1996-1997. With USAID intervention over the period 1998-2002, annual growth rate of the rice subsector is expected to increase to between 8 and 9 percent, which will compensate for the lower performance expected from the coarse grains sector, and will provide an aggregate cereal sector growth rate of 5 percent per year from 1998. The growth will be due to improved water management planned by CARE on up to 30,000 hectares, more modest increases on Office du Niger (ON) land and in the north (Africare and World Vision), and a market-stimulated private sector production response due to increased market information.

### Sustainable Economic Growth SO Performance Table

<b>STRATEGIC OBJECTIVE:</b> Increased value-added of specific economic subsectors of national income.			
<b>APPROVED:</b> 9/95, reconfirmed 2/97 <b>COUNTRY/ORGANIZATION:</b> USAID Mali			
<b>INTERMEDIATE RESULT 1:</b> Increased production of cereals, livestock, and alternative commodities subsectors in targeted areas.			
<b>INDICATOR 1.2.</b> Total cattle offtake in targeted areas.			
<p><b>UNIT OF MEASURE:</b> Number of head/Year</p> <hr/> <p><b>SOURCES:</b> <i>Office Malienne du Bétail et de Viande (OMBEVI), Statistique du bétail et de la viande.</i></p> <hr/> <p><b>INDICATOR DESCRIPTION:</b> Cattle offtake is the total number of all recorded cattle that were slaughtered (<i>abattages contrôlés</i>) in the targeted areas, plus the number of live cattle exported (<i>exportation contrôlée</i>).</p> <hr/> <p><b>COMMENTS:</b> The SEG SO targeted areas = all districts in Kayes, Koulikoro, Mopti, Segou, Sikasso, Gao, and Kidal regions, and Niafunke District of Timbuktu Region.</p>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1995	N/A	233,400
	1996 (B)	214,300	214,500
	1997	221,200	231,600
	1998	232,200	N/A
	1999	243,800	N/A
	2000	256,000	N/A
	2001	268,800	N/A
	2002	282,300	N/A

- **COMMENTS ON INDICATOR 1.2 AND SOURCE(S) OF DATA:**

Cattle comprise annually over three quarters of the total weight of livestock slaughters and live exports. Offtake from the cattle herd is therefore a measure which is likely to reflect changes in national animal production. Data to support planned targets have been drawn from annual OMBEVI reports *Statistique du bétail et de la viande*. The baseline estimate for 1996 was derived following review of production values reported by OMBEVI over the period 1977-1996, and is based on the average slaughter and live animal export over the period 1986-1993, a period of relative stability, when the effects of the 1984 drought had largely dissipated, and before the impact of the devaluation of CFA on livestock exports was felt in 1994.

**EXPLANATION OF “PLANNED” TARGETS FOR INDICATOR 1.2:**

Note that offtake figures have been rounded to the nearest 100 head of cattle. Planned levels have been projected from the 1996 baseline value computed as described above, assuming annual increases which reflect the percentage growth in value-added observed for the livestock subsector as a whole. This growth rate is derived from projections from data provided for the 1984-1996 period by DNSI '*Comptes Economiques du Mali*'. For the livestock subsector estimated growth 1995-1996 was 3.3 percent and 1996-97 was 3.2 percent. For the 1998-2002 period we assume that new USAID-supported activities will stimulate the subsector to increase and sustain annual growth rates to at least 5 percent.

An Animal Production and Export (APEX) project analysis indicated that the income elasticity of domestic demand for meat is 1.2 percent, thus indicating a strong domestic market for Malian meat.

**Sustainable Economic Growth SO Performance Table**

<b>STRATEGIC OBJECTIVE:</b> Increased value-added of specific economic subsectors of national income.			
<b>APPROVED:</b> 9/95, reconfirmed 2/97 <b>COUNTRY/ORGANIZATION:</b> USAID Mali			
<b>INTERMEDIATE RESULT 1:</b> Increased production of cereals, livestock, and alternative commodities subsectors in targeted areas.			
<b>INDICATOR 1.3.</b> Total area under alternative commodities for at least 4 months/year in targeted areas.			
<p><b>UNIT OF MEASURE:</b> Hectares</p> <hr/> <p><b>SOURCE:</b> <i>Rapports Annuels</i> of ODRs. Planned data are based on projection from the 1996 actual figure.</p> <hr/> <p><b>INDICATOR DESCRIPTION:</b> Total area expressed in hectares producing horticultural crops (fruits, vegetables, ornamental flowers) described as <i>Cultures Maraicheres</i> in ODR reports.</p> <hr/> <p><b>COMMENTS:</b> The SEG SO targeted areas = all districts in Kayes, Koulikoro, Mopti, Segou, Sikasso, Gao, and Kidal regions, and Niafunke District of Timbuktu Region.</p>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1995	N/A	7,650
	1996 (B)	N/A	9,069
	1997	9,310	12,000
	1998	9,780	N/A
	1999	10,270	N/A
	2000	10,780	N/A
	2001	11,320	N/A
	2002	11,890	N/A

- **COMMENTS ON INDICATOR 1.3 AND SOURCE(S) OF DATA:**

With effect from the 1997 cropping season DNAMR ceased reporting on area planted to horticultural crops. The primary sources of such data are now the annual reports of the major rural development organizations (ODR), which collectively account for about eighty percent of the horticultural crop area previously reported by DNAMR. The data on planned and actual areas of *Cultures Maraicheres* have been obtained from the following ODRs; CMDT (*Compagnie Malien de Developpement des Textiles*), OHVN (*Office de l'Haute Vallée du Niger*), ON (*Office du Niger*), ORS (*Office du Riz Ségou*), PRB (*Projet de Réhabilitation de Baguineda*).

**EXPLANATION OF “PLANNED” TARGETS OF INDICATOR 1.3:**

In the absence of reliable data to indicate long-term trends in area under horticultural crops, a baseline of the actual area reported for 1996 has been adopted. Area projected for 1997-2002 is based on an assumed annual growth of 2.7 percent during 1997, which is based on the 1984 -1996 economic growth trend for alternative commodities. A target annual growth rate for 1998 - 2002 of 5 percent growth of area per year is commensurate with the SEG's targets overall, and is reasonable given activities planned by OHVN, and the SEG's PVO and contractor partners .

**Sustainable Economic Growth SO Performance Table**

<b>STRATEGIC OBJECTIVE:</b> Increased value-added of specific economic subsectors of national income.			
<b>APPROVED:</b> 9/95, reconfirmed 2/97 <b>COUNTRY/ORGANIZATION:</b> USAID Mali			
<b>INTERMEDIATE RESULT 2:</b> Increased processing of cereals, livestock, and alternative commodities subsectors in targeted areas.			
<b>INDICATOR 2.1:</b> Volume of rice (paddy) and coarse grains (maize, sorghum, millet) processed in metric tons per year.			
<p><b>UNIT OF MEASURE:</b> Metric tons per year of cereal input into processing units.</p> <p>_____</p> <p><b>SOURCE:</b> The SEG SO agro-processing inventory will be used for establishing a baseline and establishing a sample for subsequent performance monitoring. Consultants completed the work in February 1998.</p> <p>_____</p> <p><b>INDICATOR DESCRIPTION:</b> Sum of total volume of rice (paddy) and coarse grains (maize, sorghum, millet) processed by industrial and semi-industrial milling or rice de-hulling, by processing into new products for import substitution, or subject to mechanical quality-graded selection and packaging.</p> <p>_____</p> <p><b>COMMENTS:</b> The SEG SO targeted areas = all districts in Kayes, Koulikoro, Mopti, Segou, Sikasso, Gao, Kidal and Timbuktu Regions.</p>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1996	N/A	164,130
	1997 (B)	N/A	183,460
	1998	192,600	N/A
	1999	202,300	N/A
	2000	212,400	N/A
	2001	223,000	N/A
	2002	234,100	N/A

- **COMMENTS ON INDICATOR 2.1 AND SOURCE(S) OF DATA:**

No easily accessible aggregated source exists for information on volume of agricultural commodities processed. Thus, the SEG SO team commissioned a nationwide inventory of agro-processing enterprises to obtain: an inventory of numbers and types preliminary baseline data on installed, and actual, capacity of commercial agro-processing facilities and to establish a reasonable basis for establishing a sample for future performance monitoring. For 1997 R4 reporting purposes preliminary data on the "cereals" processing sector, derived from the agro-processing study have been used.

**EXPLANATION OF “PLANNED” TARGETS FOR INDICATOR 2.1:**

Targets are based on an assumed 5 percent annual growth in the subsectors, which is commensurate with the overall SO level target.

**Sustainable Economic Growth SO Performance Table**

<b>STRATEGIC OBJECTIVE:</b> Increased value-added of specific economic subsectors of national income.			
<b>APPROVED:</b> 9/95, reconfirmed 2/97 <b>COUNTRY/ORGANIZATION:</b> USAID Mali			
<b>INTERMEDIATE RESULT 2:</b> Increased processing of cereals, livestock, and alternative commodities subsectors in targeted areas.			
<b>INDICATOR 2.2:</b> Volume of hides and skins processed through domestic tanneries, prior to export, in targeted areas.			
<p><b>UNIT OF MEASURE:</b> Metric tons of hides and skins input into tanneries/Year</p> <hr/> <p><b>SOURCE:</b> DNSI, <i>Statistiques Douanieres du Commerce Exterieur</i>, and the SEG SO Agro-processing inventory completed in February 1998 for quantity of hides and skins tanned prior to export.</p> <hr/> <p><b>INDICATOR DESCRIPTION:</b> Sum of total volume of hides (cattle) and skins (small ruminants) tanned by domestic tanneries prior to export in given year in the SEG SO targeted areas.</p> <hr/> <p><b>COMMENTS:</b> The SEG SO targeted areas = all districts in Kayes, Koulikoro, Mopti, Segou, Sikasso, Gao, Kidal and Timbuktu Regions.</p>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1995 (B)	N/A	790
	1996	815	860
	1997	840	1,000
	1998	885	N/A
	1999	930	N/A
	2000	975	N/A
	2001	1025	N/A
	2002	1075	N/A

- **COMMENTS ON INDICATOR 2.2 AND SOURCE(S) OF DATA:**

Hides and skins represent an important component of livestock-sector exports, however, approximately half of all hides and skins exported are shipped with only the minimum of treatment necessary for preservation during transport. Significant potential value-added available from domestic processing is thus lost from the sector. Increase in domestic processing, prior to export, would indicate capture of this potential value-added.

**EXPLANATION OF “PLANNED” TARGETS FOR INDICATOR 2.2:**

The total of domestically tanned hides and skins reported by *DNSI "Statistiques Douanieres du Commerce Exterieur" - Exports* as "processed" for export was 792 MTs in 1995. Planned increases in domestic tanning for export are derived from this base figure, assuming annual growth rates of 3.3 percent in 1995-1996, 3.2 percent in 1996-1997, and 5 percent from 1998-2002.

**Sustainable Economic Growth SO Performance Table**

**STRATEGIC OBJECTIVE:** Increased value-added of specific economic subsectors of national income.

(Sustainable Economic Growth)

**APPROVED:** 9/95, 2/97

**COUNTRY/ORGANIZATION:** USAID Mali

**INTERMEDIATE RESULT 2:** Increased processing of cereals, livestock, and alternative commodities subsectors in targeted areas.

**INDICATOR 2.3:** Volume of fruits/vegetables processed by Malian enterprises in targeted areas.

<b>UNIT OF MEASURE:</b> Metric tons of alternative commodity input to processing units/Year.	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
_____	1995	NA	10,176
<b>SOURCE:</b> See Notes below.	1996	NA	12,050
<b>INDICATOR DESCRIPTION:</b> Sum of total volume of specific alternative commodities or categories of commodities processed by small, medium or large registered Malian processing enterprises in given year in the SEG SO targeted areas. "Processing" to include transformation into new products for import substitution, or mechanical quality-graded selection and packaging enterprises. Alternative commodities processed by individual households, or by unregistered businesses will not be measured.	1997 (B)	N/A	13,127
_____	1998	13,800	N/A
_____	1999	14,500	N/A
_____	2000	15,200	N/A
_____	2001	16,000	N/A
<b>COMMENTS:</b> The SEG SO targeted areas = all districts in Kayes, Koulikoro, Mopti, Segou, Sikasso, Gao, Kidal and Timbuktu Regions.	2002	16,800	N/A

- **COMMENTS ON INDICATOR 2.3 AND SOURCE(S) OF DATA:**

No easily accessible aggregated source exists for information on volume of agricultural commodities processed. Thus, the SEG SO team commissioned a nationwide inventory of agro-processing enterprises to obtain: an inventory of numbers and types and preliminary baseline data on installed, and actual, capacity of commercial agro-processing facilities and to establish a reasonable basis for establishing a sample for future performance monitoring. The specific products or categories of products to be reported on as inputs to the agro-processing facilities will be established after the inventory is complete. For 1997 R4 reporting preliminary data on volume of "fruits et legumes" derived from the agro-processing study have been used and projections made on the 1997 value.

**EXPLANATION OF “PLANNED” TARGETS FOR INDICATOR 2.3:**

Targets are based on an assumed 5 percent annual growth rate in the subsectors, which is commensurate with the overall SO level target.

**Sustainable Economic Growth SO Performance Table**

<p><b>STRATEGIC OBJECTIVE:</b> Increased value-added of specific economic subsectors of national income. (Sustainable Economic Growth)</p> <p><b>APPROVED:</b> 9/95, reconfirmed 2/97    <b>COUNTRY/ORGANIZATION:</b> USAID Mali</p>			
<p><b>INTERMEDIATE RESULT 2:</b> Increased processing of cereals, livestock, and alternative commodities subsectors in targeted areas.</p>			
<p><b>INDICATOR 2.4:</b> Total number of registered agricultural processing businesses in annually updated records.</p>			
<p><b>UNIT OF MEASURE:</b> Absolute number of businesses concerned with processing of agricultural commodities formally registered (<i>agrée</i>) since 1995.</p> <hr/> <p><b>SOURCE:</b> Direction Nationale des Industries (DNI), <i>Liste des Projets Agrées</i>. Numbers <i>agrées</i> are derived from "Agriculture, Boissons, Tabacs" section of this list as well as specific agro-business projects identified by activity description in the DNI list. Bakeries (<i>Boulangerie and Patisserie</i>), as secondary processors, have not been included in the actual or planned totals.</p> <hr/> <p><b>INDICATOR DESCRIPTION:</b> Absolute number of businesses registered (<i>agrée</i>) since 1995 engaged in some form of processing of agricultural commodities (cereals, alternative commodities, livestock) in the SEG SO targeted areas.</p> <hr/> <p><b>COMMENTS:</b> The SEG SO targeted areas = all districts in Kayes, Koulikoro, Mopti, Segou, Sikasso, Gao, and Kidal regions, and Niafunke District of Timbuktu Region.</p>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1995 (B)	N/A	20
	1996	N/A	32
	1997	44	45
	1998	65	N/A
	1999	90	N/A
	2000	120	N/A
	2001	155	N/A
	2002	195	N/A

• **COMMENTS ON INDICATOR 2.4 AND SOURCE(S) OF DATA:**

*Agrément* offers tax exoneration for varying periods depending on level of investment. Therefore, the tax exoneration offers an economic inducement for businesses to register as *agrées*. The registration process requires submission of a business plan to DNI. Therefore, DNI records are an appropriate means of capturing information on enterprises which have benefitted from USAID supported training and other assistance to agribusiness, that wish to make a transition from the informal to the formal sector.

**EXPLANATION OF “PLANNED” TARGETS FOR INDICATOR 2.4:** Planned targets are derived from a 1995-1997 base, which suggests that 12 and 13 businesses are registered annually, in the absence of outside interventions. USAID training in agribusiness planning and management, and promotion of access to formal sector finance (e.g. bank credit) should enhance this annual rate of business registration.

### Sustainable Economic Growth SO Performance Table

<b>STRATEGIC OBJECTIVE:</b> Increased value-added of specific economic subsectors of national income. (Sustainable Economic Growth) <b>APPROVED:</b> 9/95, reconfirmed 2/97 <b>COUNTRY/ORGANIZATION:</b> USAID Mali			
<b>INTERMEDIATE RESULT 3:</b> Increased trade of cereals, livestock, and alternative commodities subsectors in targeted areas.			
<b>INDICATOR 3.1:</b> Total volume of cereals (rice plus coarse grains) sold in domestic and export markets.			
<b>UNIT OF MEASURE:</b> Metric tons of rice and coarse grains (maize, sorghum, millet)/Year. Note that planned levels are rounded to the nearest 100 metric tons.  <b>SOURCE:</b> SIM, <i>Rapports mensuels</i> ; DNSI, <i>Statistiques Douanières du Commerce Extérieur</i> , published annually. To meet R4 reporting schedules preliminary data for 1997 are presented. The annual cereal harvest period in Mali is October - December.  <b>INDICATOR DESCRIPTION:</b> Sum of absolute volumes of cereal (rice, maize, sorghum, millet) sold in domestic markets (as reported by SIM) and exported (as reported by DNSI) in given year in the SEG SO targeted areas.  <b>COMMENTS:</b> The SEG SO targeted areas = all districts in Kayes, Koulikoro, Mopti, Segou, Sikasso, Gao, Kidal and Timbuktu Regions.	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1995	N/A	200,674
	1996 (B)	N/A	172,700
	1997	178,900	123,300 (to 10/97)
	1998	187,900	N/A
	1999	197,300	N/A
	2000	207,100	N/A
	2001	217,500	N/A
	2002	228,300	N/A

- **COMMENTS ON INDICATOR 3.1 AND SOURCE(S) OF DATA:**

Volume of Domestic cereal sales is drawn from SIM *Annuaire des Prix* and is the total of “Quantités au Regroupement”- *Mil, Sorgho, Mais, Paddy, Riz DP, Riz etuvé blanc and Riz etuvé rouge*. Volume of cereals exported is drawn from DNSI “*Statistiques Douanières du Commerce Exterieur - Export* . The total export quantity in kg is converted to metric tons to correspond with SIM units of measure for domestic markets.

#### **EXPLANATION OF “PLANNED” TARGETS FOR INDICATOR 3.1:**

The target for 1997 is based on the assumption that the annual growth rate in exports will be equal to the overall growth in the cereals subsector, at 3.6 percent. For 1998-2002, a growth in exports of 5 percent annually has been assumed.

### Sustainable Economic Growth SO Performance Table

<p><b>STRATEGIC OBJECTIVE:</b> Increased value-added of specific economic subsectors of national income. (Sustainable Economic Growth)</p> <p><b>APPROVED:</b> 9/95, reconfirmed 2/97     <b>COUNTRY/ORGANIZATION:</b> USAID Mali</p>			
<p><b>INTERMEDIATE RESULT 3:</b> Increased trade in cereals, livestock, and alternative commodities subsectors in targeted areas.</p>			
<p><b>INDICATOR 3.2:</b> Number of live cattle exported (number of head per year) in targeted areas.</p>			
<p><b>UNIT OF MEASURE:</b> Absolute number of head</p> <hr style="width: 25%; margin-left: 0;"/> <p><b>SOURCE:</b> OMBEVI, <i>Statistique du bétail et de la viande</i>, published annually. *The 1997 data are provisional. OMBEVI estimates that the provisional figure represents approximately 90 percent of all officially-recorded cattle exports for 1997.</p> <hr style="width: 25%; margin-left: 0;"/> <p><b>INDICATOR DESCRIPTION:</b> Total number of head of live cattle exported in given year in the SEG SO targeted areas.</p> <hr style="width: 25%; margin-left: 0;"/> <p><b>COMMENTS:</b> The SEG SO targeted areas = all districts in Kayes, Koulikoro, Mopti, Segou, Sikasso, Gao, Kidal and Timbuktu Regions.</p>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1995	N/A	106,871
	1996 (B)	56,500	65,630
	1997	58,300	79,474*
	1998	61,200	N/A
	1999	64,300	N/A
	2000	67,500	N/A
	2001	70,900	N/A
	2002	74,400	N/A

- **COMMENTS ON INDICATOR 3.2 AND SOURCE(S) OF DATA:**

Data to support planned targets have been drawn from annual OMBEVI reports *Statistique du bétail et de la viande*. The baseline estimate for 1996 was derived following review of production values reported by OMBEVI over the period 1977-1996, and is based on the average number of live animal exports over the years 1986-1993, a period of relative stability, when the effects of the 1984 drought had largely dissipated, and before the impact of the January 1994 devaluation of CFA on livestock exports was felt in 1994.

**EXPLANATION OF “PLANNED” TARGETS FOR INDICATOR 3.2:**

Planned levels have been projected from the 1996 baseline value computed as described above, assuming annual increases which reflect the percentage growth in value-added observed for the livestock subsector as a whole. This growth rate is derived from projections from data provided for the 1984-1996 period by DNSI '*Comptes Economiques du Mali*'. For the livestock subsector estimated growth 1995-1996 was 3.3 percent and 1996-97 was 3.2 percent. For the 1998-2002 period we assume that new USAID-supported activities will stimulate the subsector to increase and sustain annual growth rates to at least 5 percent.

### Sustainable Economic Growth SO Performance Table

<p><b>STRATEGIC OBJECTIVE:</b> Increased value-added of specific economic subsectors of national income. (Sustainable Economic Growth)</p> <p><b>APPROVED:</b> 9/95, reconfirmed 2/97     <b>COUNTRY/ORGANIZATION:</b> USAID Mali</p>			
<p><b>INTERMEDIATE RESULT 3:</b> Increased trade in cereals, livestock, and alternative commodities subsectors in targeted areas.</p>			
<p><b>INDICATOR 3.3:</b> Total volume of alternative commodities sold in domestic and export markets.</p>			
<p><b>UNIT OF MEASURE:</b> Metric Tons/Year</p> <hr style="width: 25%; margin-left: 0;"/> <p><b>SOURCE:</b> DNSI, <i>Statistiques Douanières du Commerce Exterieur</i> for exports plus <i>SIM Rapports Mensuels</i>, when it begins to report on alternative commodities (est. 1998).</p> <hr style="width: 25%; margin-left: 0;"/> <p><b>INDICATOR DESCRIPTION:</b> Sum of total volume of alternative commodities sold in given year in domestic markets (as defined by SIM market studies) and exported (as recorded by DNSI <i>Statistiques Douanières du Commerce Exterieur</i>) from the SEG SO targeted areas.</p> <hr style="width: 25%; margin-left: 0;"/> <p><b>COMMENTS:</b> The SEG SO targeted areas = all districts in Kayes, Koulikoro, Mopti, Segou, Sikasso, Gao, Kidal and Timbuktu Regions.</p>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1995	N/A	12,551
	1996 (B)	N/A	22,865
	1997	23,400	24,100
	1998	24,600	N/A
	1999	25,800	N/A
	2000	27,100	N/A
	2001	28,500	N/A
	2002	29,900	N/A

- **COMMENTS ON INDICATOR 3.3 AND SOURCE(S) OF DATA:**

The indicator and planned levels will initially be based solely on **exported** alternative commodities as described below. As SIM establishes its planned system of tracking sales of horticultural and fruit crops in domestic markets, data from SIM monthly reports will be used to establish planned levels for volumes of sales of alternative commodities for future years. The Chamber of Agriculture is also planning to monitor sales of alternative commodities in regional markets, and may be an alternative source of data, should SIM be slow to establish its own monitoring system. Categories of product considered as alternative commodities in "exports" are those described in sections 0703, 0708, 0709, 0710, 0712, 0713, 0801, 0802, 0804, 0807 and 1207 of the annual DNSI, *Statistiques Douanières du Commerce Extérieur* report.

**EXPLANATION OF “PLANNED” TARGETS FOR INDICATOR 3.3:**

Planned targets for 1996 and 1997 are based on an assumed continued growth a rate of 2.4 percent for 1995-1996 and 2.3 percent for 1996-1997, derived from linear projection of the long-term 1984-1996 trend. Targets for 1998-2002 assume an increase in growth rate to 5 percent annually, which appears reasonable given activities planned.

**Sustainable Economic Growth SO Performance Table**

**STRATEGIC OBJECTIVE:** Increased value-added of specific economic subsectors of national income.  
(Sustainable Economic Growth)

**APPROVED:** 9/95, reconfirmed 2/97      **COUNTRY/ORGANIZATION:** USAID Mali

**INTERMEDIATE RESULT 4:** Increased savings mobilized and credit provided by NBFIs in targeted areas.

**INDICATOR 4.1:** Amount of savings mobilized.

UNIT OF MEASURE: FCFA (millions)	YEAR	PLANNED	ACTUAL
<p><b>SOURCE:</b> Indicators and targets as provided by 1997 Microserve consultancy, including actual data collected from Save the Children, World Education, CANEF and Freedom from Hunger.</p> <p><b>INDICATOR DESCRIPTION:</b> Amount of savings deposited at end of year in USAID-supported micro-finance institutions</p> <p><b>COMMENTS:</b> The SEG SO targeted areas = all districts in Kayes, Koulikoro, Mopti, Segou, Sikasso, Gao, Kidal and Timbuktu Regions.</p>	1996	N/A	82.4
	1997 (B)	N/A	194.0
	1998	276.2	N/A
	1999	420.0	N/A
	2000	600.0	N/A
	2001	683.3	N/A
	2002	916.0	N/A

**Sustainable Economic Growth SO Performance Table**

<b>STRATEGIC OBJECTIVE:</b> Increased value-added of specific economic subsectors of national income.
<b>APPROVED:</b> 9/95, reconfirmed 2/97 <b>COUNTRY/ORGANIZATION:</b> USAID Mali
<b>INTERMEDIATE RESULT 4:</b> Increased savings mobilized and credit provided by NBFIs in targeted areas.
<b>INDICATOR 4.2:</b> Net Amount of Outstanding Loans (Less portfolio at risk)

UNIT OF MEASURE: FCFA (millions)	YEAR	PLANNED	ACTUAL
<b>SOURCE:</b> Indicators and targets as provided by 1997 Microserve consultancy, including actual data collected from Save the Children, World Education, CANEF and Freedom from Hunger.  <b>INDICATOR DESCRIPTION:</b> This indicator reflects the level of viable loan activity in MFIs and is measured as the difference between total loans outstanding and the amount of loans (portfolio) at-risk. Loans at risk are considered to be those that are more than 90 days past due.  <b>COMMENTS:</b> The SEG SO targeted areas = all districts in Kayes, Koulikoro, Mopti, Segou, Sikasso, Gao, Kidal and Timbuktu Regions.	1995	N/A	N/A
	1996	N/A	245.0
	1997 (B)	N/A	294.7
	1998	409.3	N/A
	1999	593.9	N/A
	2000	825.5	N/A
	2001	934.0	N/A
	2002	1,236.4	N/A

• **COMMENTS ON INDICATOR AND SOURCE(S) OF DATA:**

This indicator represents the amount of loans that are not at immediate risk of default. At-risk loans are not included due to the likelihood of non-repayment. Growth in outstanding loans represents increased use of micro-finance institutions and implies that greater amounts of funds are being used for productive economic purposes, resulting in increased economic growth.

**Sustainable Economic Growth SO Performance Table**

<p><b>STRATEGIC OBJECTIVE:</b> Increased value-added of specific economic subsectors of national income. (Sustainable Economic Growth)</p> <p><b>APPROVED:</b> 9/95, reconfirmed 2/97      <b>COUNTRY/ORGANIZATION:</b> USAID Mali</p>
<p><b>INTERMEDIATE RESULT 4:</b> Increased savings mobilized and credit provided by NBFIs in targeted areas.</p>
<p><b>INDICATOR 4.3:</b> Number of outstanding loans.</p>

<b>UNIT OF MEASURE:</b> Absolute number	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
<p><b>SOURCE:</b> Indicators and targets as provided by 1997 Microserve consultancy, including actual data collected from Save the Children, World Education, CANEF and Freedom from Hunger.</p> <p><b>INDICATOR DESCRIPTION:</b> Total number of loans outstanding in USAID-supported micro-finance institutions.</p> <p><b>COMMENTS:</b> The SEG SO targeted areas = all districts in Kayes, Koulikoro, Mopti, Segou, Sikasso, Gao, Kidal and Timbuktu Regions.</p>	1995	N/A	N/A
	1996	N/A	9,835
	1997 (B)	N/A	12,994
	1998	16,566	N/A
	1999	22,893	N/A
	2000	30,792	N/A
	2001	40,812	N/A
	2002	53,694	N/A

• **COMMENTS ON INDICATOR AND SOURCE(S) OF DATA:**

This indicator reflects the number of clients currently with loans from micro-finance institutions (MFIs). Its growth reflects that more and more people are benefiting from MFI services and assumes that a majority are putting those services to productive use, resulting in an increased standard of living and economic growth. It does not exclude the number of loans at risk in the portfolio (over 90 days past due).

**Sustainable Economic Growth SO Performance Table**

**STRATEGIC OBJECTIVE:** Increased value-added of specific economic subsectors of national income.

**APPROVED:** 9/95, reconfirmed 2/97    **COUNTRY/ORGANIZATION:** USAID Mali

**INTERMEDIATE RESULT 4:** Increased savings mobilized and credit provided by NBFIs in targeted areas.

**INDICATOR 4.4:** Average percentage of operational self-sufficiency achieved by USAID-supported MFIs

UNIT OF MEASURE: Percentage	YEAR	PLANNED	ACTUAL
<b>SOURCE:</b> USAID-supported PVOs: Save the Children, World Education, CANEF and Freedom from Hunger.	1997 (B)	N/A	25%
<b>INDICATOR DESCRIPTION:</b> Revenues generated over operational costs.	1998	35%	N/A
<b>COMMENTS:</b> The SEG SO targeted areas = all districts in Kayes, Koulikoro, Mopti, Segou, Sikasso, Gao, Kidal and Timbuktu Regions.	1999	45%	N/A
	2000	55%	N/A
	2001	65%	N/A
	2002	80%	N/A

• **COMMENTS ON INDICATOR AND SOURCE(S) OF DATA:**

This indicator reflects growth towards operational and financial self-sufficiency of USAID micro-finance institutions (MFIs). As MFIs grow in this direction they are better able to cover their costs with operating revenue and become less dependent on donor funds. Ten percent is an average, taking into account both rural and urban programs. It is a minimum level of acceptable increase (after the first year of start-up operations). Some MFIs should experience even higher growth.

**Sustainable Economic Growth SO Performance Table**

<b>STRATEGIC OBJECTIVE:</b> Increased value-added of specific economic subsectors of national income. (Sustainable Economic Growth)			
<b>APPROVED:</b> 9/95, reconfirmed 2/97 <b>COUNTRY/ORGANIZATION:</b> USAID Mali			
<b>INTERMEDIATE RESULT 5:</b> Increased sustainable agricultural and natural resource management practices.			
<b>INDICATOR 5.1:</b> Sustainable NRM practices adopted by Malian farmers in the Haute Vallée Zone.			
<b>UNIT OF MEASURE:</b> Percentage  <b>SOURCE:</b> OHVN <i>Rapport Annuel d'Activités</i>  <b>INDICATOR DESCRIPTION:</b> Percentage of villages in the OHVN zone which have incorporated improved NRM practices into their production systems.  <b>COMMENTS:</b> OHVN data are taken as a proxy for evolution of use of improved NRM practices in Mali. The SEG SO targeted areas = all districts in Kayes, Koulikoro, Mopti, Segou, Sikasso, Gao, Kidal and Timbuktu Regions.	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1995	N/A	24.7
	1996	N/A	36.3
	1997	N/A	45.0
	1998	55	N/A
	1999	63	N/A
	2000	70	N/A
	2001	75	N/A
	2002	80	N/A

**EXPLANATION OF “PLANNED” TARGETS:**

Adoption of improved NRM techniques has progressed from 1.5 percent of villages to 45 percent, 267 villages, in the OHVN zone between 1993 and 1997. As "late-adopters" will form an increasing proportion of the remaining population we assume that the rate of increase in adoption will decline. 100 percent adoption of techniques is not a feasible target in the short to medium term.

### Sustainable Economic Growth SO Performance Table

<p><b>STRATEGIC OBJECTIVE:</b> Increased value-added of specific economic subsectors of national income. (Sustainable Economic Growth)</p> <p><b>APPROVED:</b> 9/95, reconfirmed 2/97    <b>COUNTRY/ORGANIZATION:</b> USAID Mali</p>			
<p><b>INTERMEDIATE RESULT 5:</b> Increased sustainable agricultural and natural resource management practices.</p>			
<p><b>INDICATOR 5.2:</b> Number of "Associations Villageous" in Haute Vallée zone receiving commercial bank credit.</p>			
<p><b>UNIT OF MEASURE:</b> Absolute number of "Associations Villageous" receiving commercial bank credit.</p> <hr style="width: 25%; margin-left: 0;"/> <p><b>SOURCE:</b> OHVN <i>Rapport Annuel d'Activités</i>.</p> <hr style="width: 25%; margin-left: 0;"/> <p><b>INDICATOR DESCRIPTION:</b> Absolute number of "Associations Villageous" receiving commercial bank credit.</p> <hr style="width: 25%; margin-left: 0;"/> <p><b>COMMENTS:</b> OHVN data as taken as proxy for the evolution of commercial bank credit being extended for agricultural enterprises in Mali.</p>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1991	N/A	88
	1992	N/A	142
	1993	N/A	113
	1994	N/A	183
	1995	N/A	106
	1996	N/A	263
	1997	N/A	172
	1998	250	N/A
	1999	300	N/A
	2000	360	N/A
	2001	430	N/A
	2002	510	N/A

- **COMMENTS ON SO SUSTAINABILITY INDICATOR 1 AND EXPLANATION OF "PLANNED" TARGETS:**

This indicator is provided to show the expansion of commercial credit in Mali for a variety of agricultural enterprises, including for improved NRM practices. Although the results of the OHVN experience show variable and inconsistent growth, they nonetheless demonstrate that commercial banks now consider the rural sector as a viable business partner. Local bank policy requires full repayment of the previous year's credit before an "Association" is eligible for future loans. This explains the lower number of "Association Villageous" receiving credit in 1993, 1995, and 1997. However, once full repayment was made, banks resumed lending. The target indicator depicting consistent growth of the number of "Association Villageous" receiving bank credit from 1998 onward assumes that SEG SO assistance to both "Association Villageous" and the commercial banking sector will impact favorably for continued and expanded use of credit for agricultural enterprises and improved NRM technologies and practices. Planned targets assume a 20 percent increase per year of "Associations Villageous" participating in future years' program.

**Sustainable Economic Growth SO Performance Table**

<p><b>STRATEGIC OBJECTIVE:</b> Increased value-added of specific economic subsectors of national income. (Sustainable Economic Growth) <b>APPROVED:</b> 9/95, reconfirmed 2/97 <b>COUNTRY/ORGANIZATION:</b> USAID Mali</p>			
<p><b>INTERMEDIATE RESULT 5:</b> Increased sustainable agricultural and natural resource management practices.</p>			
<p><b>INDICATOR 5.3:</b> Number of communities with natural resource management plans with Forestry Service in the OHVN Zone.</p>			
<p><b>UNIT OF MEASURE:</b> Number of communities in OHVN Zone with natural resource management plans approved by the Forestry Service.</p> <hr/> <p><b>SOURCE:</b> OHVN <i>Rapport Annuel d'Activités</i>.</p> <hr/> <p><b>INDICATOR DESCRIPTION:</b> Number of communities in OHVN Zone with natural resource management plans approved by the Forestry Service.</p> <hr/> <p><b>COMMENTS:</b> OHVN data are taken as proxy for the evolution of NRM practice in Mali.</p>	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1995 (B)	N/A	20
	1996	N/A	24
	1997	N/A	30
	1998	40	N/A
	1999	60	N/A
	2000	85	N/A
	2001	110	N/A
	2002	140	N/A

- **COMMENTS ON SO INDICATOR AND EXPLANATION OF "PLANNED" TARGETS:**

A Village Resource Management Agreement is the principal mechanism for devolving authority for natural resource management to local communities to ensure the responsible management and use. The "Agreements" authorize shared control over a natural resource previously controlled exclusively by the GRM and set out the rights and obligations for both parties with regard to control, management and usufruct rights related to particular land area with multiple resource use. With the passage of the Forestry Code, community-based natural resources management is now a permanent part of the GRM's overall decentralization effort and has become a key element of the GRM's devolution of power to rural areas. The "Agreements" are being used as an interim measure until such time as the GRM can fully implement its decentralization initiative, at which time, "Agreements" will no longer be necessary. As the decentralization process is not yet completed, the SEG SO team will continue to track this indicator as a proxy to gauge the impact of the Forestry Code on improved natural resource management.

Indicator targets have been established under the assumption that "Agreements" will continued to be used over the next 2-3 years. As Forestry Code information dissemination efforts continue and begin to have a greater impact on communities' understanding of their rights and authorities, more and more "Agreements" will be signed. The indicator targets are an estimate of what can be reasonably be achieved in the OHVN Zone.

### Democratic Governance SO Performance Table

<b>STRATEGIC OBJECTIVE:</b> Community Organizations in Target Communes are Effective Partners in Democratic Governance, Including Development Decision-Making and Planning (Democratic Governance)					
<b>APPROVED:</b> September 1995		<b>COUNTRY/ORGANIZATION:</b> USAID Mali			
<b>SO INDICATOR 1:</b> Percentage of targeted COs forming a good partnership with local government in delivering public services					
<b>UNIT OF MEASURE:</b> 1) Percentage of all targeted COs (750 ) 2) Percentage of all targeted women's COs (250 )	<b>Year</b>	<b>Planned</b>		<b>Actual</b>	
		COs	Women COs	COs	Women COs
<b>SOURCE:</b> Sample annual survey of COs and tracking system (COs logbook) conducted by the four PVOs: World Education, Care, Save the Children US and CLUSA. Annual reports of Care, W. Ed, Save the Children and CLUSA. Interview of COs (spot Check) conducted by the DG SO team.	1997 (B)			21%	5%
	1998	25%	10%		
	1999	30%	20%		
	2000	40%	30%		
	2001	60%	40%		
	2002	75%	60%		
<b>INDICATOR DESCRIPTION:</b> Percentage of targeted COs which can demonstrate growing or high levels of cooperation with government in the provision of services. Cooperation can be financial, material or technical. Financial support can include the provision of personnel, such as school teachers for community schools. Broken down by percentage of total COs and percentage of women's COs.					
<b>COMMENTS:</b> Under the D/G SO team's pilot programs, 122 COs were targeted including 15 women's COs. - 18 percent of targeted COs and 13 percent of targeted women's COs form good partnership with local government in service delivery.					
<b>DG SO target areas:</b> Bamako District; Koulikoro, Mopti, Segou and Sikasso regions.					

**Democratic Governance SO Performance Table**

**STRATEGIC OBJECTIVE:** Community Organizations in Target Communes are Effective Partners in Democratic Governance, Including Development Decision-Making and Planning (Democratic Governance)

**APPROVED:** September 1995

**COUNTRY/ORGANIZATION:** USAID Mali

**SO INDICATOR 2:** Percentage of COs expanding their development services and activities

<b>UNIT OF MEASURE:</b> 1) Percentage of all targeted COs (750) 2) Percentage of target all women's COs (250 )	Year	Planned		Actual	
		COs	Women COs	COs	Women COs
<b>SOURCE:</b> Sample annual survey of COs and tracking system (COs logbook) conducted by the four PVOs: World Education, Care, Save the Children US and CLUSA. Annual reports of Care, W. Ed, Save the Children and CLUSA. Interview of COs (spot Check) conducted by the DG SO team.	1997 (B)			38%	46%
	1998	40%	48%		
	1999	50%	55%		
	2000	60%	65%		
	2001	70%	75%		
	2002	85%	85%		

**INDICATOR DESCRIPTION:** Percentage of targeted COs 1) delivering new services; 2) trying to solve a different problem which is unrelated to their original mandate; and/or 3) expanding the provision of existing services (either a new element to the service or serving more clients). Broken down by percentage of total COs and percentage of women's COs.

**COMMENTS:**  
 Under the DG SO pilot programs, 122 COs were targeted including 15 women's COs.  
 - 6 percent of the targeted COs and 13 percent of targeted women's COs have expanded their development activities.

**DG SO target areas:** Bamako District; Koulikoro, Mopti, Segou and Sikasso regions.

### Democratic Governance SO Performance Table

<p><b>STRATEGIC OBJECTIVE:</b> Community Organizations in Target Communes are Effective Partners in Democratic Governance, Including Development Decision-Making and Planning (Democratic Governance)</p> <p><b>APPROVED:</b> September 1995                      <b>COUNTRY/ORGANIZATION:</b> USAID Mali</p> <hr/> <p><b>INTERMEDIATE RESULT 1:</b> Targeted community organizations are engaged in democratic self-governance and civic action at the local level and beyond.</p> <hr/> <p><b>INDICATOR 1.1:</b> Targeted COs govern themselves democratically</p>					
<p><b>UNIT OF MEASURE:</b></p> <p>1) Percentage of all targeted COs (750)</p> <p>2) Percentage of all targeted women's COs (250)</p> <hr/> <p><b>SOURCE:</b></p> <p>Sample annual survey of COs and tracking system (COs logbook) conducted by the four PVOs: World Education, Care, Save the Children US and CLUSA.</p> <p>Annual reports of Care, W. Ed, Save the Children and CLUSA.</p> <p>Interview of COs (spot Check) conducted by the DG SO team.</p> <hr/> <p><b>INDICATOR DESCRIPTION:</b>Percentage of targeted COs that meet the following criteria: Yes/No</p> <p>a. They are voluntary in founding &amp; membership;</p> <p>b. the leadership is elected in accordance with the by-laws and for a specific time period that allows alternation;</p> <p>c. meetings are held according to the by-laws;</p> <p>d. attendance at meetings averages 75 percent for board meetings and 60 percent for general meetings.</p> <p><b>Evaluation method:</b></p> <p>Targeted groups must receive a yes response on a) through d) to be counted as governing themselves democratically.</p> <hr/> <p><b>COMMENTS:</b></p> <p>Under the DG SO pilot programs, 122 COs were targeted including 15 women's COs.</p> <p>- 18 percent of targeted COs and 100 percent of targeted women's COs govern themselves democratically.</p> <p><b>DG SO target areas:</b> Bamako District; Koulikoro, Mopti, Segou and Sikasso regions.</p>	<b>Year</b>	<b>Planned</b>		<b>Actual</b>	
		COs	Women COs	COs	Women COs
	1997 (B)	N/A	N/A	0%	0%
	1998	20%	20%		
	1999	30%	30%		
	2000	50%	50%		
	2001	70%	70%		
	2002	75%	75%		

### Democratic Governance SO Performance Table

<b>STRATEGIC OBJECTIVE:</b> Community Organizations in Target Communes are Effective Partners in Democratic Governance, Including Development Decision-Making and Planning (Democratic Governance)						
<b>APPROVED:</b> September 1995		<b>COUNTRY/ORGANIZATION:</b> USAID Mali				
<b>INTERMEDIATE RESULT 1:</b> Target community organizations are engaged in democratic self governance and civic action at the local level and beyond.						
<b>INDICATOR 1.2:</b> Targeted COs have sound management practices						
<p><b>UNIT OF MEASURE:</b> 1) Percentage of all targeted COs (750) 2) Percentage of all targeted women's COs (250)</p> <p><b>SOURCE:</b> Sample annual survey of COs and tracking system (COs logbook) conducted by the four PVOs: World Education, Care, Save the Children US and CLUSA. Annual reports of Care, W. Ed, Save the Children and CLUSA. Interview of COs (spot Check) conducted by the DG SO team.</p> <p><b>INDICATOR DESCRIPTION: Targeted COs that have sound management practices:</b> Percentage of targeted COs with sound management practices, as judged by the management index: a. Legal recognition; b. COs maintain adequate financial systems &amp; records that are reviewed by NGO &amp; PVO &amp; published in general assembly; c. strategic planning (strategic or action plan with objectives and approaches and evidence of gender analysis); d. 80 percent of the Board members are functionally literate; e. dues collected according to the bylaws.</p> <p><b>valuation method:</b> Targeted groups must have a Yes at least 4 out of the 5 criteria to be counted as having sound management practices.</p> <p><b>COMMENTS:</b> Under the D/G SO pilot programs, 122 COs were targeted including 15 women's COs. - 14 percent of the targeted COs and 100 percent of the targeted women's COs have sound management practices. <b>DG SO target areas:</b> Bamako District; Koulikoro, Mopti, Segou and Sikasso regions.</p>	<b>Year</b>	<b>Planned</b>		<b>Actual</b>		
	COs	Wome n COs	COs	Women COs		
	1997 (B)	N/A	N/A	5%	8%	
	1998	20%	20%			
	1999	30%	30%			
	2000	40%	40%			
	2001	60%	60%			
	2002	75%	75%			

**Democratic Governance SO Performance Table**

<p><b>STRATEGIC OBJECTIVE:</b> Community Organizations in Target Communes are Effective Partners in Democratic Governance, Including Development Decision-Making and Planning (Democratic Governance)</p> <p><b>APPROVED:</b> September 1995                      <b>COUNTRY/ORGANIZATION:</b> USAID Mali</p>					
<p><b>INTERMEDIATE RESULT 1:</b> Target community organizations are engaged in democratic self governance and civic action at the local level and beyond.</p>					
<p><b>INDICATOR 1.3.:</b> COs pursuing issues with effective civic action</p>					
<p><b>UNIT OF MEASURE:</b>                      1) Percentage of all targeted COs (750)                      2) <u>Percentage of all targeted women's COs (250)</u></p> <p><b>SOURCE:</b> Sample annual survey of COs and tracking system (COs logbook) conducted by the four PVOs: World Education, Care, Save the Children US and CLUSA.                      Annual reports of Care, W. Ed, Save the Children and CLUSA.  <u>Interview of COs (spot Check) conducted by the DG SO team</u></p> <p><b>INDICATOR DESCRIPTION:</b> The percentage of COs counted in indicator #4 above for which there is evidence that for any single issue a) the problem was analyzed; b) a position was developed; c) an action plan was formulated; d) the GRM, population, and (if relevant) other COs or intermediary NGOs or federations were contacted; e) the membership was involved in civic action; and (if relevant) (f) joint CO or INGO/fed. action took place. The DG SO team will report on the percentage of the total COs and percentage of women's COs.</p> <p><b>COMMENTS:</b> Under the D/G SO pilot programs, 122 COs were targeted including 15 women's COs. - 14 percentage of the targeted COs are pursuing effective Civic Action.</p> <p><b>DG SO target areas:</b> Bamako District; Koulikoro, Mopti, Segou and Sikasso regions.</p>	<b>Year</b>	<b>Planned</b>		<b>Actual</b>	
		COs	Women COs	COs	Women COs
	1997 (B)	N/A	N/A	38%	42%
	1998	40%	43%		
	1999	45%	45%		
	2000	50%	50%		
	2001	55%	55%		
	2002	60%	60%		



### Democratic Governance SO Performance Table

<p><b>STRATEGIC OBJECTIVE:</b> Community Organizations in Target Communes are Effective Partners in Democratic Governance, Including Development Decision-Making and Planning (Democratic Governance)</p> <p><b>APPROVED:</b> September 1995 <span style="float: right;"><b>COUNTRY/ORGANIZATION: USAID Mali</b></span></p>			
<p><b>INTERMEDIATE RESULT 3:</b> Enabling Environment Empowers Targeted COs, Intermediary NGOs and Federations-(Other Donors, GRM and USAID)</p>			
<p><b>INDICATOR 3.1:</b> Law is changed to grant full recognition to community organizations and federations/coops (UNDP/ILO)</p>			
<p><b>UNIT OF MEASURE:</b> Qualitative assessment of legal recognition</p> <hr/> <p><b>SOURCE:</b> GRM Official Journal Reports from Ministry of Rural Development and Water</p> <hr/> <p><b>INDICATOR DESCRIPTION:</b> Response will be configured as one of the following: full legal recognition; improved right to legal recognition; or no change Measurement will assess status of a) COs and b) federations and cooperatives separately.</p> <hr/> <p><b>COMMENTS:</b> Continuous monitoring <b>DG SO target areas:</b> Bamako District; Koulikoro, Mopti, Segou and Sikasso regions.</p>	<b>Year</b>	<b>Planned</b>	<b>Actual</b>
	1997 (B)		Draft policy document prepared
	1998	Policy document finalized and approved	
	1999	Law is promulgated	
	2000	Law is enforced	
	2001	Full legal recognition	
	2002	Full legal recognition	

**Information/Communications SO Performance Table**

<b>STRATEGIC OBJECTIVE:</b> Improved Access to and Facilitated Use of Information			
<b>APPROVED:</b> September 1995		<b>COUNTRY/ORGANIZATION:</b> USAID/Mali	
<b>INTERMEDIATE RESULT 1:</b> Internet Access. Malians receive pertinent and timely information by using the Internet.			
<b>INDICATOR 1.1:</b> Number of internet accounts			
<b>UNIT OF MEASURE:</b> ISP tallies of the number of Internet accounts established (A: annual, C: cumulative)	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
<b>SOURCES:</b> SOTELMA (annual report) and private Internet Service Providers (Bintta, Spider, Datatek and Cefib)	1996 (B)		0
<b>INDICATOR DESCRIPTION:</b> The number of “accounts” set up with the four Internet service providers. (Note: each account can service several individuals, so the actual total number of Internet “users” is unknown, but is estimated at several times the number of accounts.)	1997	500	1000
<b>COMMENTS:</b> In the future, it is anticipated that the indicator for this IR will be the number of Internet login/logout “sessions”. However, for the time being, this information cannot be tracked by the network operating system, thus is not available.  * Target was adjusted based on high success rate the first year.	1998	A: 500 C: 1500*	
	1999	A: 500 C: 2000	
	2000	A: 500 C: 2500	

**Information/Communications SO Performance Table**

<b>STRATEGIC OBJECTIVE:</b> Improved Access to and Facilitated Use of Information			
<b>APPROVED:</b> September 1995		<b>COUNTRY/ORGANIZATION:</b> USAID/Mali	
<b>INTERMEDIATE RESULT 2:</b> Community Radio: Communities in rural areas gain access to community and development information via radio broadcasts.			
<b>INDICATOR 2.1:</b> Provide training to community radio staff.			
<b>UNIT OF MEASURE:</b> Number of radio staffers trained (disaggregated by gender M: Male, F: Female) per year	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
<b>SOURCES:</b> Community-Radio Partners' Committee meeting minutes and reports, and radio station programming logbooks and scripts	1996 (B)		0
<b>INDICATOR DESCRIPTION:</b> For this reporting period, the indicator is the number of community radio staff trained annually in the production of programs in public service topics such as health, family planning, education, democracy and governance, market price information, natural resources management	1997	100	220
<b>COMMENTS:</b> For the next reporting period, the Info/Comm SO team will have developed a mechanism for measuring the impact of the training received by assessing the quality and quantity of public service messages that are broadcast, and their gender-sensitivity responsiveness.  Note: many of these training sessions were co-financed by UNICEF and/or other partners.	1998	250 M: 125 F: 125	
	1999	300 M: 150 F: 150	
	2000	300 M: 150 F: 150	

**Information/Communications SO Performance Table**

<b>STRATEGIC OBJECTIVE:</b> Improved Access to and Facilitated Use of Information			
<b>APPROVED:</b> September 1995		<b>COUNTRY/ORGANIZATION:</b> USAID/Mali	
<b>INTERMEDIATE RESULT 2:</b> Community Radio			
<b>INDICATOR 2.2:</b> Radio stations broadcasting with equipment provided by USAID			
<b>UNIT OF MEASURE:</b> The number of localities that are now broadcasting using USAID-funded equipment (A: Annual, C: Cumulative)	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
<b>SOURCES:</b> The Info/Comm SO team's trip reports and site visit summary reports, URTEL annual reports and minutes of meetings	1996 (B)		0
<b>INDICATOR DESCRIPTION:</b> The number of radio stations in Mali that are now broadcasting development information and community news on community-managed FM radio stations that received equipment from USAID.	1997	0	1
<b>COMMENTS:</b> All stations receiving equipment from USAID will be selected on the basis of the locality's importance to the achievement of results of the other SO teams.  Note that the target for the number of stations provided with equipment for 1997 is "0". This is because when the target were established, it was uncertain whether this activity were required. It has now been determined that equipment is needed, and targets has been set accordingly.	1998	A: 2 C: 3	
	1999	A: 2 C: 5	
	2000	A: 2 C: 7	

**Information/Communications SO Performance Table**

<b>STRATEGIC OBJECTIVE:</b> Improved Access to and Facilitated Use of Information			
<b>APPROVED:</b> September 1995		<b>COUNTRY/ORGANIZATION:</b> USAID/Mali	
<b>INTERMEDIATE RESULT 3:</b> Information Resources. Information Resources Center provides hands-on training in modern information technologies			
<b>INDICATOR 3.1:</b> Partners and colleagues are trained in obtaining pertinent and timely information on development topics at the Information Resources Center.			
<b>UNIT OF MEASURE:</b> Number of consultations of the Information Resources Center (per yea, A: annum, C: cumulative)	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
<b>SOURCES:</b> Information Resources Center logbook	1996 (B)		0
<b>INDICATOR DESCRIPTION:</b> The number of times a Malian Mission staffer or partner receives hands-on assistance or training in the use of Internet services or searches, and other new information technologies.	1997	100	200
<b>COMMENTS:</b> The logbook will also provide information on the types of information that were used and how it was used.	1998	A: 250 C: 450	
	1999	A: 300 C: 750	
	2000	A: 350 C 1000	

USAID FY 2000 BUDGET REQUEST BY PROGRAM/COUNTRY

10-Aug-98  
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Country/Program: USAID/Mali  
Scenario: Base Level

S.O. #, Title	Approp. Acct	Bilateral/Field Support	Est. SO Pipeline End of FY 99	Estimated Total	FY 2000										Est. Expend. FY 00	Est. Total Cost life of SO	Future Cost (POST 2000)	Year of Final Oblig.
					Basic Education	Agric.	Other Growth	Pop	Child Survival	Infectious Diseases	HIV/AIDS	Other Health	Environ	D/G				
<b>SO 1: Improved Social and Economic Behavior Among Youth</b>																		
	DA	Bilateral	21,200	16,400	5,000		1,500	2,400	4,200	500	2,300	500			18,000	70,200	26,300	02
	DA	Field Spt	0	3,200	500	0	2,100	600	0	0	0			3,200	12,400	6,400		
		<b>Total</b>	<b>21,200</b>	<b>19,600</b>	<b>5,500</b>	<b>0</b>	<b>1,500</b>	<b>4,500</b>	<b>4,800</b>	<b>500</b>	<b>2,300</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>21,200</b>	<b>82,600</b>	<b>32,700</b>	
<b>SO 2: Increased Value-Added of Specific Economic Sectors to National Income</b>																		
	DA	Bilateral	10,800	11,500		1,600	5,800						4,100	10,000	44,300	11,400	02	
		Field Spt	0	1,000		1,000	0						0	1,000	5,900	2,000		
		<b>Total</b>	<b>10,800</b>	<b>12,500</b>	<b>0</b>	<b>2,600</b>	<b>5,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,100</b>	<b>11,000</b>	<b>50,200</b>	<b>13,400</b>		
<b>SO 3: Community Organization in Target Communes are Effective Partners in Democratic Governance</b>																		
	DA	Bilateral	900	4,000			1,000							3,800	14,700	5,800	02	
		Field Spt	0	0		0	0						0	0	0	0		
		<b>Total</b>	<b>900</b>	<b>4,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,800</b>	<b>14,700</b>	<b>5,800</b>		
<b>SPO 1: Improved Access to and Facilitated Use of Information</b>																		
	DA	Bilateral	300	1,000			1,000							1,100	4,500	2,000	02	
		Field Spt	0	0		0	0						0	0	0	0		
		<b>Total</b>	<b>300</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>	<b>4,500</b>	<b>2,000</b>		
<b>SPO 2: Development in the North</b>																		
	DA	Bilateral	1,200	3,000	500		500	500	300		200		900	100	3,700	15,000	6,000	02
		Field Spt	0	0	0		0	0	0		0		0	0	0	0	0	
		<b>Total</b>	<b>1,200</b>	<b>3,000</b>	<b>500</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>300</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>900</b>	<b>100</b>	<b>3,700</b>	<b>15,000</b>	<b>6,000</b>	
		Bilateral		0													0	
		Field Spt		0													0	
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
		Bilateral		0														
		Field Spt		0														
		<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Bilateral</b>			<b>34,400</b>	<b>35,900</b>	<b>5,500</b>	<b>1,600</b>	<b>9,800</b>	<b>2,900</b>	<b>4,500</b>	<b>500</b>	<b>2,500</b>	<b>500</b>	<b>5,000</b>	<b>3,100</b>	<b>36,600</b>	<b>148,700</b>	<b>51,500</b>	
<b>Total Field Support</b>			<b>0</b>	<b>4,200</b>	<b>500</b>	<b>1,000</b>	<b>0</b>	<b>2,100</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,200</b>	<b>18,300</b>	<b>8,400</b>		
<b>TOTAL PROGRAM</b>			<b>34,400</b>	<b>40,100</b>	<b>6,000</b>	<b>2,600</b>	<b>9,800</b>	<b>5,000</b>	<b>5,100</b>	<b>500</b>	<b>2,500</b>	<b>500</b>	<b>5,000</b>	<b>3,100</b>	<b>40,800</b>	<b>167,000</b>	<b>59,900</b>	

FY 2000 Request Sector Totals -- DA		
Econ Growth		12,400
[Of which Microenterpris		1,500
HCD		6,000
PHN		13,600
Environment		5,000
[Of which Biodiversity]		0
Democracy		3,100
Humanitarian		0

FY 2000 Request Sector Totals -- ESF		
Econ Growth		0
[Of which Microenterprise		0
HCD		0
PHN		0
Environment		0
[Of which Biodiversity]		0
Democracy		0
Humanitarian		0

FY 2001 Target Program Level 40,000  
 FY 2002 Target Program Level 40,000  
 FY 2003 Target Program Level N/A

Program Funding

USAID FY 1999 Budget Request by Program/Country

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Country/Program:  
Scenario: Base Level

S.O. # , Title	Approp. Acct	Bilateral/Field Support	Est. SO Pipeline End of FY 98	Estimated Total	FY 1999										Est. Total Cost life of SO	Future Cost (POST 2000)	Year of Final Oblig.			
					Basic Education	Agric.	Other Growth	Pop	Child Survival	Infectious Diseases	HIV/AIDS	Other Health	Environ	D/G				Est. Expend. FY 99		
SO 1: Improved Social an Economic Behavior Among Youth																				
	DA	Bilateral	37,800	11,600	4,300				2,600	2,200	500	2,000					28,200	70,200	26,300	02
	DA	Field Spt	0	3,200	500				2,100	600	0	0					3,200	12,400	6,400	
		Total	37,800	14,800	4,800			0	4,700	2,800	500	2,000			0		31,400	82,600	32,700	
SO 2: Increased Value-Added of Specific Economic Sectors to National Income																				
	DA	Bilateral	13,200	11,300			3,800										13,700	39,300	11,400	02
		Field Spt	0	1,000		1,000	0							5,000			1,000	5,000	2,000	
		Total	13,200	12,300	0	3,500	3,800	0	0	0	0	0	0	5,000	0		14,700	44,300	13,400	
SO3: Community Organizations in Target Communes are Effective Partners in Democratic Governance																				
	DA	Bilateral	1,700	3,000			1,200								1,800		3,800	14,700	5,800	02
		Field Spt	0	0			0								0		0	0	0	
		Total	1,700	3,000	0		1,200	0	0	0	0	0	0		1,800		3,800	14,700	5,800	
SPO 1: Improved Access to and Facilitated Use of Information																				
	DA	Bilateral	400	800			800										900	4,500	2,000	02
		Field Spt	0	0			0										0	0	0	
		Total	400	800	0		800	0	0	0	0	0	0	0			900	4,500	2,000	
SPO 2: Development in the North																				
	DA	Bilateral	2,200	3,000	500		400	500	300		200			1,000	100		4,000	15,000	6,000	02
		Field Spt	0	0	0		0	0	0		0		0	0			0	0	0	
		Total	2,200	3,000	500		400	500	300		200		0	1,000	100		4,000	15,000	6,000	
		Bilateral		0															0	
		Field Spt		0															0	
		Total	0	0	0		0	0	0	0	0	0	0	0	0				0	
		Bilateral		0															0	
		Field Spt		0															0	
		Total	0	0	0		0	0	0	0	0	0	0	0	0				0	
		Bilateral		0															0	
		Field Spt		0															0	
		Total	0	0	0		0	0	0	0	0	0	0	0	0				0	
		Total Bilateral	55,300	29,700	4,800	2,500	6,200	3,100	2,500	500	2,200	0	6,000	1,900			50,600	143,700	51,500	
		Total Field Support	0	4,200	500	1,000	0	2,100	600	0	0	0	0	0			4,200	17,400	8,400	
		<b>TOTAL PROGRAM</b>	<b>55,300</b>	<b>33,900</b>	<b>5,300</b>	<b>3,500</b>	<b>6,200</b>	<b>5,200</b>	<b>3,100</b>	<b>500</b>	<b>2,200</b>	<b>0</b>	<b>6,000</b>	<b>1,900</b>			<b>54,800</b>	<b>161,100</b>	<b>59,900</b>	

0

FY 1999 Request Sector Totals -- DA	
Econ Growth	9,700
[Of which Microenterpris	1,500
HCD	5,300
PHN	11,000
Environment	6,000
[Of which Biodiversity]	0
Democracy	1,900
Humanitarian	0

FY 1999 Request Sector Totals -- ESF	
Econ Growth	0
[Of which Microenterprise	0
HCD	0
PHN	0
Environment	0
[Of which Biodiversity]	0
Democracy	0
Humanitarian	0

FY 2001 Target Program Level	40,000
FY 2002 Target Program Level	40,000
FY 2003 Target Program Level	N/A

USAID FY 1998 Budget Request by Program/Country

10-Aug-98  
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Country/Program:  
Scenario: Base Level

S.O. #, Title		FY 1998														Future Cost (POST 2000)	Year of Final Oblig.
Approp. Acct	Bilateral/Field Support	Est. SO Pipeline End of FY 97	Estimated Total	Basic Education	Agric.	Other Growth	Pop	Child Survival	Infectious Diseases	HIV/AIDS	Other Health	Environ	D/G	Est. Expend. FY 98	Est. Total Cost life of SO		
SO 1: Improved Social and Economic Among Youth																	
DA	Bilateral	49,000	14,300	4,500		2,200	2,400	2,700		2,200	300			25,500	70,200	26,300	02
DA	Field Spt	0	2,200	500		0	1,100	600		0	0			2,200	12,400	6,400	
Total		49,000	16,500	5,000		2,200	3,500	3,300		2,200	300	0	0	27,700	82,600	32,700	
SO 2: Increased Value-Added of Specific Economic Sectors to National Income																	
DA	Bilateral	15,700	11,200		1,100	5,900						4,200		13,700	44,300	11,400	02
DA	Field Spt	0	1,900		1,900	0						0		1,900	5,900	2,000	
Total		15,700	13,100	0	3,000	5,900	0	0	0	0	0	4,200	0	15,600	50,200	13,400	
SO 3: Community Organization in Target Communes are Effective Partners in Democratic Governance																	
DA	Bilateral	3,000	2,500			1,600							900	3,800	14,700	5,800	02
DA	Field Spt	0	0			0							0	0	0	0	
Total		3,000	2,500	0		1,600	0	0	0	0	0	0	900	3,800	14,700	5,800	
SPO 1: Improved Access to and Facilitated Use of Information																	
DA	Bilateral	500	800			800						0		900	4,500	2,000	02
DA	Field Spt	0	0			0								0	0	0	
Total		500	800	0		800	0	0	0	0	0	0	0	900	4,500	2,000	
SPO 2: Development in the North																	
DA	Bilateral	0	3,000	500		500	500	300		200		900	100	800	15,000	6,000	02
DA	Field Spt	0	0	0		0	0	0		0		0	0	0	0	0	
Total		0	3,000	500		500	500	300		200		900	100	800	15,000	6,000	
	Bilateral		0													0	
	Field Spt		0													0	
Total		0	0	0		0	0	0	0	0	0	0	0			0	
	Bilateral		0													0	
	Field Spt		0													0	
Total		0	0	0		0	0	0	0	0	0	0	0			0	
Total Bilateral		68,200	31,800	5,000	1,100	11,000	2,900	3,000		2,400	300	5,100	1,000	44,700	148,700	51,500	
Total Field Support		0	4,100	500	1,900	0	1,100	600		0	0	0	0	4,100	18,300	8,400	
<b>TOTAL PROGRAM</b>		<b>68,200</b>	<b>35,900</b>	<b>5,500</b>	<b>3,000</b>	<b>11,000</b>	<b>4,000</b>	<b>3,600</b>		<b>2,400</b>	<b>300</b>	<b>5,100</b>	<b>1,000</b>	<b>48,800</b>	<b>167,000</b>	<b>59,900</b>	

FY 1998 Request Sector Totals -- DA	
Econ Growth	14,000
[Of which Microenterpris	1,500
HCD	5,500
PHN	10,300
Environment	5,100
[Of which Biodiversity]	0
Democracy	1,000
Humanitarian	0

FY 1998 Request Sector Totals -- ESF	
Econ Growth	0
[Of which Microenterprise	0
HCD	0
PHN	0
Environment	0
[Of which Biodiversity]	0
Democracy	0
Humanitarian	0

FY 2001 Target Program Level	40,000
FY 2002 Target Program Level	40,000
FY 2003 Target Program Level	N/A

## GLOBAL FIELD SUPPORT

Objective Name	Field Support: Activity Title & Number	Priority *	Duration	Estimated Funding (\$000)					
				FY 1998 Obligated by:		FY 1999 Obligated by:		FY 2000 Obligated by:	
				Operating Unit	Global Bureau	Operating Unit	Global Bureau	Operating Unit	Global Bureau
SO1 - YOUTH	CENTRAL CONTRACEPTIVE PROCUREMENT (936-3057)	HIGH	3 YRS		500		1,500		1,500
SO1 - YOUTH	PRIME (936-3072)	MEDIUM	3 YRS		200		200		200
SO1 - YOUTH	FOCUS (936-3073)	MEDIUM	3 YRS		200		200		200
SO1 - YOUTH	POLICY (936-3078)	MEDIUM	3 YRS		200		200		200
SO1 - YOUTH	BASICS (follow-on project)	HIGH	3 YRS		600		600		600
SO1 - YOUTH	GIRLS AND WOMENS EDUCATION INITIATIVE	MEDIUM	3 YRS		250		250		250
SO1 - YOUTH	GREEN COMM. (938-5839)	MEDIUM	3 YRS		250		250		250
SO2 - SEG	AFRICA FOOD SECURITY INITIATIVE (936-5459)	MEDIUM - HIGH	3 YRS		1,900		1,000		1,000
<b>GRAND TOTAL.....</b>					<b>4,100</b>		<b>4,200</b>		<b>4,200</b>

\* For Priorities use high, medium-high, medium, medium-low, low

Operating Expenses

Org. Title: MALI Org. No: 21688 OC													Overseas Mission Budgets											
FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request												
Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total										
Org. Title: MALI Org. No: 21688 OC													Overseas Mission Budgets											
FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request												
Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total										



Operating Expenses

Org. Title: MALI Org. No: 21688 OC		Overseas Mission Budgets														
		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
		Dollars	TF	Total												
Subtotal OC 13.0		4	0	4	5	0	5	5	0	5	6	0	6	6	0	6
21	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21	Training Travel	75	0	75	75	0	75	75	0	75	80	0	80	80	0	80
21	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21	Post Assignment Travel - to field	50	0	50	40	0	40	40	0	40	50	0	50	50	0	50
21	Assignment to Washington Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Home Leave Travel	30	0	30	85	0	85	85	0	85	60	0	60	60	0	60
21	R & R Travel	60	0	60	50	0	50	50	0	50	70	0	70	70	0	70
21	Education Travel	12	0	12	15	0	15	15	0	15	20	0	20	20	0	20
21	Evacuation Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Retirement Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Pre-Employment Invitational Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Other Mandatory/Statutory Travel	20	0	20	0	0	0	0	0	0	0	0	0	0	0	0
21	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21	Site Visits - Headquarters Personnel	15	0	15	15	0	15	15	0	15	16	0	16	16	0	16
21	Site Visits - Mission Personnel	55	0	55	65	0	65	65	0	65	70	0	70	70	0	70
21	Conferences/Seminars/Meetings/Retreats	50	0	50	70	0	70	70	0	70	75	0	75	75	0	75
21	Assessment Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Impact Evaluation Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Disaster Travel (to respond to specific disasters)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Recruitment Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21	Other Operational Travel	15	0	15	10	0	10	10	0	10	10	0	10	10	0	10
Subtotal OC 21.0		382	0	382	425	0	425	425	0	425	451	0	451	451	0	451
22	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22	Post assignment freight	200	0	200	135	0	135	135	0	135	200	0	200	200	0	200
22	Home Leave Freight	20	0	20	100	0	100	100	0	100	75	0	75	75	0	75
22	Retirement Freight	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22	Transportation/Freight for Office Furniture/Equip.	34.5	0	34.5	39.5	0	39.5	39.5	0	39.5	35	0	35	35	0	35
22	Transportation/Freight for Res. Furniture/Equip.	20	0	20	40	0	40	40	0	40	60	0	60	60	0	60
Subtotal OC 22.0		274.5	0	274.5	314.5	0	314.5	314.5	0	314.5	370	0	370	370	0	370
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space	146.5	0	146.5	165	0	165	165	0	165	170	0	170	170	0	170
23.2	Rental Payments to Others - Warehouse Space	13.5	0	13.5	14	0	14	14	0	14	15	0	15	15	0	15
23.2	Rental Payments to Others - Residences	204	0	204	214	0	214	214	0	214	220	0	220	220	0	220
Subtotal OC 23.2		364	0	364	393	0	393	393	0	393	405	0	405	405	0	405
23.3	Communications, utilities, and miscellaneous charge	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities	82	0	82	90	0	90	90	0	90	95	0	95	95	0	95
23.3	Residential Utilities	140	0	140	192	0	192	192	0	192	200	0	200	200	0	200
23.3	Telephone Costs	104.5	0	104.5	98.9	0	98.9	98.9	0	98.9	100	0	100	100	0	100
23.3	ADP Software Leases	15	0	15	10	0	10	10	0	10	10	0	10	10	0	10

Operating Expenses

Org. Title: MALI Org. No: 21688 OC		Overseas Mission Budgets														
		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
		Dollars	TF	Total	Dollars	TF	Total									
23.3	ADP Hardware Lease	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
23.3	Commercial Time Sharing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
23.3	Postal Fees (Other than APO Mail)	0.5	0	0.5	0.6	0	0.6	0.6	0	0.6	0.6	0	0.6	0	0.6	
23.3	Other Mail Service Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
23.3	Courier Services	5	0	5	5.5	0	5.5	5.5	0	5.5	6	0	6	6	0	6
	Subtotal OC 23.3	347	0	347	397	0	397	397	0	397	411.6	0	411.6	411.6	0	411.6
24	Printing and Reproduction	0.5	0	0.5	1	0	1	1	0	1	1	0	1	1	0	1
	Subtotal OC 24.0	0.5	0	0.5	1	0	1	1	0	1	1	0	1	1	0	1
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.1	Management & Professional Support Services	30	0	30	35	0	35	35	0	35	40	0	40	40	0	40
25.1	Engineering & Technical Services	12	0	12	12	0	12	12	0	12	13.5	0	13.5	13.5	0	13.5
	Subtotal OC 25.1	42	0	42	47	0	47	47	0	47	53.5	0	53.5	53.5	0	53.5
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards	57	0	57	60	0	60	60	0	60	65	0	65	65	0	65
25.2	Residential Security Guard Services	150	0	150	157.5	0	157.5	157.5	0	157.5	165	0	165	165	0	165
25.2	Official Residential Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Representation Allowances	2.1	0	2.1	2.5	0	2.5	2.5	0	2.5	3	0	3	3	0	3
25.2	Non-Federal Audits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Grievances/Investigations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Insurance and Vehicle Registration Fees	1.9	0	1.9	2	0	2	2	0	2	2.2	0	2.2	2.2	0	2.2
25.2	Vehicle Rental	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Manpower Contracts	10	0	10	10	0	10	10	0	10	11	0	11	11	0	11
25.2	Records Declassification & Other Records Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Recruiting activities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Penalty Interest Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Other Miscellaneous Services	11.6	0	11.6	12.4	0	12.4	12.4	0	12.4	12.5	0	12.5	12.5	0	12.5
25.2	Staff training contracts	22	0	22	25	0	25	25	0	25	28	0	28	28	0	28
25.2	ADP related contracts	8	0	8	10	0	10	10	0	10	12	0	12	12	0	12
	Subtotal OC 25.2	262.6	0	262.6	279.4	0	279.4	279.4	0	279.4	298.7	0	298.7	298.7	0	298.7
25.3	Purchase of goods and services from Government ac	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS	731	0	731	1000	0	1000	1000	0	1000	1050	0	1050	1050	0	1050
25.3	All Other Services from Other Gov't. accounts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 25.3	731	0	731	1000	0	1000	1000	0	1000	1050	0	1050	1050	0	1050
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance	45	0	45	50	0	50	50	0	50	55	0	55	55	0	55
25.4	Residential Building Maintenance	8	0	8	13	0	13	13	0	13	12	0	12	12	0	12
	Subtotal OC 25.4	53	0	53	63	0	63	63	0	63	67	0	67	67	0	67

Operating Expenses

Org. Title: MALI Org. No: 21688 OC		Overseas Mission Budgets														
		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
		Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	ADP and telephone operation and maintenance costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
25.7	Storage Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
25.7	Office Furniture/Equip. Repair and Maintenance	3	0	3	4	0	4	4	0	4	4	0	4	4	0	4
25.7	Vehicle Repair and Maintenance	35	0	35	38	0	38	38	0	38	44	0	44	44	0	44
25.7	Residential Furniture/Equip. Repair and Maintenance	2	0	2	3	0	3	3	0	3	3	0	3	3	0	3
	Subtotal OC 25.7	40	0	40	45	0	45	45	0	45	51	0	51	51	0	51
25.8	Subsistence and support of persons (by contract or grant)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 25.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26	Supplies and materials	25	0	25	35	0	35	35	0	35	40	0	40	40	0	40
	Subtotal OC 26.0	25	0	25	35	0	35	35	0	35	40	0	40	40	0	40
31	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31	Purchase of Residential Furniture/Equip.	31	0	31	100	0	100	100	0	100	200	0	200	200	0	200
31	Purchase of Office Furniture/Equip.	35	0	35	30	0	30	30	0	30	35	0	35	35	0	35
31	Purchase of Vehicles	25	0	25	75	0	75	75	0	75	60	0	60	60	0	60
31	Purchase of Printing/Graphics Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
31	ADP Hardware purchases	50	0	50	35	0	35	35	0	35	35	0	35	35	0	35
	Subtotal OC 31.0	141	0	141	240	0	240	240	0	240	330	0	330	330	0	330
32	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32	Purchase of Land & Buildings (& construction of buildings)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32	Purchase of fixed equipment for buildings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32	Building Renovations/Alterations - Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32	Building Renovations/Alterations - Residential	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 32.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
42	Claims and indemnities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 42.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL BUDGET</b>		<b>3702.1</b>	<b>0</b>	<b>3702.1</b>	<b>4400</b>	<b>0</b>	<b>4400</b>	<b>4400</b>	<b>0</b>	<b>4400</b>	<b>4744.3</b>	<b>0</b>	<b>4744.3</b>	<b>4744.3</b>	<b>0</b>	<b>4744.3</b>
Dollars Used for Local Currency Purchases		<u>2182.6</u>			<u>2495.9</u>			<u>2495.9</u>			<u>2671.8</u>			<u>2671.8</u>		
Exchange Rate Used in Computations		575	_____		575	_____		575	_____		575	_____		575	_____	

Workforce

Org. 21688 - MALI FY 1998 On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	WARU	SpO 1	SpO 2	FFP		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal	All Other		
U.S. Direct Hire	2	2	1	3	0	0	2	10	4	1	1	1			7	17
Other U.S. Citizens: 1/ OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Program	3	0	0	0	1	0	1	5	0	0	0	0	0	0	0	5
FSN/TCN Direct Hire: OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0		0	0	0
OE Locally Recruited	0	0	0.5	0	0.5	0	0	1	1	3	1	1		6	7	
FSN/TCN Non-Direct Hire: OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	3	2	3	2	0	0	2	12	4	11	35	2	0	0	52	64
Program	11	7	3	4	2	3	0	30	0	0	0	0	0	0	0	30
Total Staff Levels	19	11	7.5	9	3.5	3	5	58	9	15	37	4	0	0	65	123
TAACS	1							1							0	1
Fellows								0							0	0

1/ Excluding TAACS and Fellows

Workforce

Org. 21688 - MALI FY 1999 Target On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	WARU	SpO 1	SpO 2	FFP		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal	All Other		
U.S. Direct Hire	2	2	1	3	0	0	2	10	4	1	1	1	0	0	7	17
Other U.S. Citizens: 1/ OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Program	3	0	0	0	1	0	1	5	0	0	0	0	0	0	0	5
FSN/TCN Direct Hire: OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	0	0	0.5	0	0.5	0	0	1	1	3	1	1	0	0	6	7
FSN/TCN Non-Direct Hire: OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	3	2	3	2	0	0	2	12	4	11	34	2	0	0	51	63
Program	11	7	3	4	2	3	0	30	0	0	0	0	0	0	0	30
Total Staff Levels	19	11	7.5	9	3.5	3	5	58	9	15	36	4	0	0	64	122
TAACS	1							1							0	1
Fellows								0							0	0

1/ Excluding TAACS and Fellows

Org. 21688 - MALI FY 1999 Request On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	WARU	SpO 1	SpO 2	FFP		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal	All Other		
U.S. Direct Hire	2	2	1	3	0	0	2	10	4	1	1	1	0	0	7	17
Other U.S. Citizens: 1/ OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Program	3	0	0	0	1	0	1	5	0	0	0	0	0	0	0	5
FSN/TCN Direct Hire: OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	0	0	0.5	0	0.5	0	0	1	1	3	1	1	0	0	6	7
FSN/TCN Non-Direct Hire: OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	3	2	3	2	0	0	2	12	4	11	34	2	0	0	51	63
Program	11	7	3	4	2	3	0	30	0	0	0	0	0	0	0	30
Total Staff Levels	19	11	7.5	9	3.5	3	5	58	9	15	36	4	0	0	64	122
TAACS	1							1							0	1
Fellows								0							0	0

1/ Excluding TAACS and Fellows

Workforce

Org. 21688 - MALI FY 2000 Target On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	WARU	SpO 1	SpO 2	FFP		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal	All Other		
U.S. Direct Hire	2	2	1	3	0	0	2	10	4	1	1	1	0	0	7	17
Other U.S. Citizens: 1/ OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Program	3	0	0	0	1	0	1	5	0	0	0	0	0	0	0	5
FSN/TCN Direct Hire: OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	0	0	0.5	0	0.5	0	0	1	1	3	1	1	0	0	6	7
FSN/TCN Non-Direct Hire: OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	3	2	3	2	0	0	2	12	4	11	34	2	0	0	51	63
Program	11	7	3	4	2	3	0	30						0	30	
Total Staff Levels	19	11	7.5	9	3.5	3	5	58	9	15	36	4	0	0	64	122
TAACS	1							1							0	1
Fellows								0							0	0

1/ Excluding TAACS and Fellows

Org. 21688 - MALI FY 2000 Request On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	WARU	SpO 1	SpO 2	FFP		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal	All Other		
U.S. Direct Hire	2	2	1	3	0	0	2	10	4	1	1	1	0	0	7	17
Other U.S. Citizens: 1/ OE Internationally Recruited								0							0	0
OE Locally Recruited								0							0	0
Program	3	0	0	0	1	0	1	5						0	5	
FSN/TCN Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited	0	0	0.5	0	0.5	0	0	1	1	3	1	1	0	0	6	7
FSN/TCN Non-Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited	3	2	3	2	0	0	2	12	4	11	34	2	0	0	51	63
Program	11	7	3	4	2	3	0	30						0	30	
Total Staff Levels	19	11	7.5	9	3.5	3	5	58	9	15	36	4	0	0	64	122
TAACS	1							1							0	1
Fellows								0							0	0

1/ Excluding TAACS and Fellows

Workforce

Org.USAID MALAWI-21612 FY 2001 On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	SO 4	SO5	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal	All Other		
U.S. Direct Hire	1.5	1.5	1	1.5	0.5			6	1	1	1	1		2	6	12
Other U.S. Citizens: 1/ OE Internationally Recruited								0							0	0
OE Locally Recruited Program			1					0		1					1	1
Program								1							0	1
FSN/TCN Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited								0							0	0
FSN/TCN Non-Direct Hire: OE Internationally Recruited								0		2					2	2
OE Locally Recruited Program	0.5	0.5	0.5	0.5	0.5			2.5	2	10.5	34			6	52.5	55
Program	4	1	5	3	1			14							0	14
Total Staff Levels	6	3	7.5	5	2	0	0	23.5	3	11.5	38	1	0	8	61.5	85
TAACS			1					1							0	1
Fellows								0							0	0

1/ Excluding TAACS and Fellows

Workforce

Org. 21688 - MALI Summary On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	WARU	SpO 1	SpO 2	FFP		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal	All Other		
FY 1998:																
U.S. Direct Hire	2	2	1	3	0	0	2	10	4	1	1	1	0	0	7	17
OE Internationally Recr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	3	2	3.5	2	0.5	0	2	13	5	14	36	3	0	0	58	71
Total OE Funded Staff	5	4	4.5	5	0.5	0	4	23	9	15	37	4	0	0	65	88
Program Funded	14	7	3	4	3	3	1	35	0	0	0	0	0	0	0	35
<b>Total FY 1998</b>	<b>19</b>	<b>11</b>	<b>7.5</b>	<b>9</b>	<b>3.5</b>	<b>3</b>	<b>5</b>	<b>58</b>	<b>9</b>	<b>15</b>	<b>37</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>65</b>	<b>123</b>

FY 1999 Target:																
U.S. Direct Hire	2	2	1	3	0	0	2	10	4	1	1	1	0	0	7	17
OE Internationally Recr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	3	2	3.5	2	0.5	0	2	13	5	14	35	3	0	0	57	70
Total OE Funded Staff	5	4	4.5	5	0.5	0	4	23	9	15	36	4	0	0	64	87
Program Funded	14	7	3	4	3	3	1	35	0	0	0	0	0	0	0	35
<b>Total FY 1999 Target</b>	<b>19</b>	<b>11</b>	<b>7.5</b>	<b>9</b>	<b>3.5</b>	<b>3</b>	<b>5</b>	<b>58</b>	<b>9</b>	<b>15</b>	<b>36</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>122</b>

FY 1999 Request:																
U.S. Direct Hire	2	2	1	3	0	0	2	10	4	1	1	1	0	0	7	17
OE Internationally Recr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	3	2	3.5	2	0.5	0	2	13	5	14	35	3	0	0	57	70
Total OE Funded Staff	5	4	4.5	5	0.5	0	4	23	9	15	36	4	0	0	64	87
Program Funded	14	7	3	4	3	3	1	35	0	0	0	0	0	0	0	35
<b>Total FY 1999 Request</b>	<b>19</b>	<b>11</b>	<b>7.5</b>	<b>9</b>	<b>3.5</b>	<b>3</b>	<b>5</b>	<b>58</b>	<b>9</b>	<b>15</b>	<b>36</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>122</b>

FY 2000 Target:																
U.S. Direct Hire	2	2	1	3	0	0	2	10	4	1	1	1	0	0	7	17
OE Internationally Recr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	3	2	3.5	2	0.5	0	2	13	5	14	35	3	0	0	57	70
Total OE Funded Staff	5	4	4.5	5	0.5	0	4	23	9	15	36	4	0	0	64	87
Program Funded	14	7	3	4	3	3	1	35	0	0	0	0	0	0	0	35
<b>Total FY 2000 Target</b>	<b>19</b>	<b>11</b>	<b>7.5</b>	<b>9</b>	<b>3.5</b>	<b>3</b>	<b>5</b>	<b>58</b>	<b>9</b>	<b>15</b>	<b>36</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>122</b>

FY 2000 Request:																
U.S. Direct Hire	2	2	1	3	0	0	2	10	4	1	1	1	0	0	7	17
OE Internationally Recr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	3	2	3.5	2	0.5	0	2	13	5	14	35	3	0	0	57	70
Total OE Funded Staff	5	4	4.5	5	0.5	0	4	23	9	15	36	4	0	0	64	87
Program Funded	14	7	3	4	3	3	1	35	0	0	0	0	0	0	0	35
<b>Total FY 2000 Request</b>	<b>19</b>	<b>11</b>	<b>7.5</b>	<b>9</b>	<b>3.5</b>	<b>3</b>	<b>5</b>	<b>58</b>	<b>9</b>	<b>15</b>	<b>36</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>122</b>

FY 2001 Estimate:																
U.S. Direct Hire	2	2	1	3	0	0	2	10	4	1	1	1	0	0	7	17
OE Internationally Recr	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	3	2	3.5	2	0.5	0	2	13	5	14	35	3	0	0	57	70
Total OE Funded Staff	5	4	4.5	5	0.5	0	4	23	9	15	36	4	0	0	64	87
Program Funded	14	7	3	4	3	3	1	35	0	0	0	0	0	0	0	35
<b>Total FY 2001 Target</b>	<b>19</b>	<b>11</b>	<b>7.5</b>	<b>9</b>	<b>3.5</b>	<b>3</b>	<b>5</b>	<b>58</b>	<b>9</b>	<b>15</b>	<b>36</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>122</b>

Workforce

MISSION :

Mali

USDH STAFFING REQUIREMENTS BY SKILL CODE

BACKSTOP (BS)	NO. OF USDH EMPLOYEES IN BACKSTOP FY 98	NO. OF USDH EMPLOYEES IN BACKSTOP FY 99	NO. OF USDH EMPLOYEES IN BACKSTOP FY 2000	NO. OF USDH EMPLOYEES IN BACKSTOP FY 2001
01SMG	2	2	2	2
02 Program Off.	1	1	1	1
03 EXO	1	1	1	1
04 Controller	1	1	1	1
05/06/07 Secretary	0	0	0	0
10 Agriculture.	2	2	2	2
11Economics	1	1	1	1
12 GDO	2	2	2	2
12 Democracy	1	1	1	1
14 Rural Dev.	0	0	0	0
15 Food for Peace	2	2	2	2
21 Private Ent.	0	0	0	0
25 Engineering	0	0	0	0
40 Environ	1	1	1	1
50 Health/Pop.	1	1	1	1
60 Education	0	0	0	0
75 Physical Sci.	0	0	0	0
85 Legal	0	0	0	0
92 Commodity Mgt	0	0	0	0
93 Contract Mgt	1	1	1	1
94 PDO	1	1	1	1
95 IDI	0	0	0	0
Other*	0	0	0	0
<b>TOTAL</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>

\*please list occupations covered by other if there are any

TRUST FUNDS & FSN SEPARATION FUND

Orgno: 21688  
 Org. Title: Bamako, Mali

Foreign National Voluntary Separation Account

Action	FY 97			FY 98			FY 99		
	OE	Program	Total	OE	Program	Total	OE	Program	Total
Deposits	47.3	38.1	85.4	50.0	42.0	92.0	55.5	46.5	102.0
Withdrawals	3.5	0.0	3.5	4.0	5.0	9.0	5.0	6.0	11.0
Unfunded Liability (if any) at the end of each FY.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Local Currency Trust Funds - Regular (\$000s)

	FY 97	FY 98	FY 99
Balance Start of Year	0.0	0.0	0.0
Obligations	0.0	0.0	0.0
Deposits	0.0	0.0	0.0
Balance End of Year	0.0	0.0	0.0

Exchange Rate(s) Used

Trust Funds in Dollar Equivalents, not in Local Country Equivalents

Local Currency Trust Funds - Real Property (\$000s)

	FY 97	FY 98	FY 99
Balance Start of Year	0.0	0.0	0.0
Obligations	0.0	0.0	0.0
Deposits	0.0	0.0	0.0
Balance End of Year	0.0	0.0	0.0

Trust Funds in Dollar Equivalents, not in Local Country Equivalents



Cost of Controller Operations

Subtotal OC 13.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
21 Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21 Training Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
21 Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21 Post Assignment Travel - to field	7.5	0	7.5	0	0	0	0	0	0	0	0	0	0	0	
21 Assignment to Washington Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
21 Home Leave Travel	12.5	0	12.5	15	0	15	15	0	15	0	0	0	0	0	
21 R & R Travel	0	0	0	0	0	0	0	0	0	9	0	9	9	0	9
21 Education Travel	4	0	4	4	0	4	4	0	4	4.5	0	4.5	4.5	0	4.5
21 Evacuation Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21 Retirement Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21 Pre-Employment Invitational Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21 Other Mandatory/Statutory Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21 Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21 Site Visits - Headquarters Personnel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21 Site Visits - Mission Personnel	1	0	1	1	0	1	1	0	1	1.1	0	1.1	1.1	0	1.1
21 Conferences/Seminars/Meetings/Retreats	5	0	5	5	0	5	5	0	5	5.5	0	5.5	5.5	0	5.5
21 Assessment Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21 Impact Evaluation Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21 Disaster Travel (to respond to specific disasters)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21 Recruitment Travel	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
21 Other Operational Travel	2	0	2	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal OC 21.0	32	0	32	25	0	25	25	0	25	20.1	0	20.1	20.1	0	20.1
22 Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22 Post assignment freight	35	0	35	0	0	0	0	0	0	0	0	0	0	0	0
22 Home Leave Freight	5	0	5	5	0	5	5	0	5	0	0	0	0	0	0
22 Retirement Freight	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22 Transportation/Freight for Office Furniture/Equip.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
22 Transportation/Freight for Res. Furniture/Equip.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal OC 22.0	40	0	40	5	0	5	5	0	5	0	0	0	0	0	0
23.2 Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2 Rental Payments to Others - Office Space	8	0	8	8.5	0	8.5	8.5	0	8.5	8.7	0	8.7	8.7	0	8.7
23.2 Rental Payments to Others - Warehouse Space	5	0	5	5	0	5	5	0	5	6	0	6	6	0	6
23.2 Rental Payments to Others - Residences	10	0	10	11	0	11	11	0	11	12	0	12	12	0	12
Subtotal OC 23.2	23	0	23	24.5	0	24.5	24.5	0	24.5	26.7	0	26.7	26.7	0	26.7
23.3 Communications, utilities, and miscellaneous charge	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3 Office Utilities	10	0	10	11	0	11	11	0	11	12	0	12	12	0	12
23.3 Residential Utilities	12	0	12	13	0	13	13	0	13	14	0	14	14	0	14
23.3 Telephone Costs	3	0	3	3.5	0	3.5	3.5	0	3.5	4	0	4	4	0	4
23.3 ADP Software Leases	1	0	1	1	0	1	1	0	1	1	0	1	1	0	1
23.3 ADP Hardware Lease	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.3 Commercial Time Sharing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
23.3 Postal Fees (Other than APO Mail)	0.1	0	0.1	0.1	0	0.1	0.1	0	0.1	0.1	0	0.1	0.1	0	0.1

Cost of Controller Operations

23.3	Other Mail Service Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
23.3	Courier Services	1	0	1	1.1	0	1.1	1.1	0	1.1	1.2	0	1.2	1.2	0	1.2
	Subtotal OC 23.3	27.1	0	27.1	29.7	0	29.7	29.7	0	29.7	32.3	0	32.3	32.3	0	32.3
24	Printing and Reproduction	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 24.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.1	Management & Professional Support Services	25	0	25	25	0	25	25	0	25	27	0	27	27	0	27
25.1	Engineering & Technical Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 25.1	25	0	25	25	0	25	25	0	25	27	0	27	27	0	27
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards	2.5	0	2.5	2.6	0	2.6	2.6	0	2.6	2.7	0	2.7	2.7	0	2.7
25.2	Residential Security Guard Services	9.5	0	9.5	10	0	10	10	0	10	10.5	0	10.5	10.5	0	10.5
25.2	Official Residential Expenses	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Representation Allowances	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Non-Federal Audits	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Grievances/Investigations	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Insurance and Vehicle Registration Fees	0.2	0	0.2	0.2	0	0.2	0.2	0	0.2	0.2	0	0.2	0.2	0	0.2
25.2	Vehicle Rental	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Manpower Contracts	1.5	0	1.5	1.5	0	1.5	1.5	0	1.5	1.6	0	1.6	1.6	0	1.6
25.2	Records Declassification & Other Records Service	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Recruiting activities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Penalty Interest Payments	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.2	Other Miscellaneous Services	1	0	1	1.1	0	1.1	1.1	0	1.1	1.2	0	1.2	1.2	0	1.2
25.2	Staff training contracts	10	0	10	10	0	10	10	0	10	11	0	11	11	0	11
25.2	ADP related contracts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 25.2	24.7	0	24.7	25.4	0	25.4	25.4	0	25.4	27.2	0	27.2	27.2	0	27.2
25.3	Purchase of goods and services from Government ac	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS	50	0	50	60	0	60	60	0	60	66	0	66	66	0	66
25.3	All Other Services from Other Gov't. accounts	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 25.3	50	0	50	60	0	60	60	0	60	66	0	66	66	0	66
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance	1	0	1	1.1	0	1.1	1.1	0	1.1	1.2	0	1.2	1.2	0	1.2
25.4	Residential Building Maintenance	0.2	0	0.2	0.3	0	0.3	0.3	0	0.3	0.3	0	0.3	0.3	0	0.3
	Subtotal OC 25.4	1.2	0	1.2	1.4	0	1.4	1.4	0	1.4	1.5	0	1.5	1.5	0	1.5
25.7	Operation/maintenance of equipment & storage of g	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	ADP and telephone operation and maintenance co	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.7	Storage Services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
25.7	Office Furniture/Equip. Repair and Maintenance	0.1	0	0.1	0.1	0	0.1	0.1	0	0.1	0.1	0	0.1	0.1	0	0.1
25.7	Vehicle Repair and Maintenance	0.1	0	0.1	0.1	0	0.1	0.1	0	0.1	0.1	0	0.1	0.1	0	0.1

Cost of Controller Operations

25.7	Residential Furniture/Equip. Repair and Maintena	0.1	0	0.1	0.1	0	0.1	0.1	0	0.1	0.1	0	0.1	0.1	0	0.1
	Subtotal OC 25.7	0.3	0	0.3	0.3	0	0.3	0.3	0	0.3	0.3	0	0.3	0.3	0	0.3
25.8	Subsistence and support of persons (by contract or G	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 25.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26	Supplies and materials	2.5	0	2.5	3.5	0	3.5	3.5	0	3.5	4	0	4	4	0	4
	Subtotal OC 26.0	2.5	0	2.5	3.5	0	3.5	3.5	0	3.5	4	0	4	4	0	4
31	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31	Purchase of Residential Furniture/Equip.	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
31	Purchase of Office Furniture/Equip.	2	0	2	0	0	0	0	0	0	0	0	0	0	0	0
31	Purchase of Vehicles	0	0	0	0	0	0	0	0	0	3	0	3	3	0	3
31	Purchase of Printing/Graphics Equipment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
31	ADP Hardware purchases	4	0	4	4	0	4	4	0	4	5	0	5	5	0	5
	Subtotal OC 31.0	6	0	6	4	0	4	4	0	4	8	0	8	8	0	8
32	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32	Purchase of Land & Buildings (& construction of t	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32	Purchase of fixed equipment for buildings	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32	Building Renovations/Alterations - Office	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
32	Building Renovations/Alterations - Residential	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 32.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
42	Claims and indemnities	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	Subtotal OC 42.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL BUDGET</b>		<b>372</b>	<b>0</b>	<b>372</b>	<b>356.1</b>	<b>0</b>	<b>356.1</b>	<b>356.1</b>	<b>0</b>	<b>356.1</b>	<b>374.3</b>	<b>0</b>	<b>374.3</b>	<b>374.3</b>	<b>0</b>	<b>374.3</b>
	Dollars Used for Local Currency Purchases	<u>206.3</u>			<u>217.5</u>			<u>217.5</u>			<u>230.1</u>			<u>230.1</u>		
	Exchange Rate Used in Computations	<u>575</u>			<u>575</u>			<u>575</u>			<u>575</u>			<u>575</u>		

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## **ANNEX F - Policy Agenda**

### **Policy Matrix Results**

#### **1. Youth Policy Agenda**

**Policy Matrix -Youth**

#### **2. Policy Agenda - Sustainable Economic Growth**

**Policy Matrix - Sustainable Economic Growth**

#### **3. Policy Matrix - Democratic Governance**

#### **4. Policy Agenda - Information/Communications**

**Policy Matrix - Information/Communications**

## **Policy Matrix Results**

Generally, policy efforts pass through five, flexibly-defined steps, each of them weighted according to its importance in the process, for a total of 100 percent in the case of a policy measure fully in force. These steps, which are used for all policy reform-related activities through all four strategic objectives, are the following:

- 1. Identification/analysis** (10 percent): This step includes definition of the problem, baseline data development, feasibility studies and cost/benefit analysis of various alternatives. It also involves consultation with all interested parties: GRM, NGOs, local authorities, and other partners/customers.
- 2. Development** (10 percent): The full development of project interventions to address the problem identified. Development includes budgeting, identification of all costs and benefits, and detailed project planning completed.
- 3. Validation/promotion/training** (20 percent): Includes vetting proposals by relevant participants (GRM, parliament, NGOs, local authorities). The dialogue includes all interested parties and builds awareness of the importance of what needs to be done. Coalitions which think the proposal is a good idea and can lobby for adaption are identified, sensitized, and trained. This is the stage of broadening public participation, through seminars, round tables, etc. with the interested parties.
- 4. Adoption** (20 percent): Can take the form of the voting on a law, the issuance of a decree, the adoption of a regulation, or the establishment of an operation. This is the phase of public/private negotiations and GRM coordinating among ministries to get legislation, decrees and policies adopted.
- 5. Implementation/enforcement** (40 percent): This puts the proposal into effect. Any TA needs for implementation pass through the RFP stage and selection process stage. The implementation staff is trained in new procedures. Enforcement is monitored and actual impact assessed.

## **ANNEX F: Policy Agenda**

### **1. YOUTH POLICY AGENDA**

**Definition of Policy Issues:** The guiding principles for the policy agenda are to: 1) identify and address constraints to the provision of effective services to youth, 2) promote private sector participation in the development of national health policies, 3) promote access to decentralized service structures and decentralized decision-making, 4) develop an effectively functioning information system and 5) promote community school recognition.

#### **Policy Issues Related to Access to Services:**

- Formalize the integration of community-based distribution (CBD) services (family planning and child survival, FP/CS) into the minimum package of activities (PMA) of the MOH CSCOM structure.

#### **Policy issues related to quality improvements:**

- Advocate for the inclusion of a maternal and child nutrition component in the MOH's Ten Year Plan, the adoption of a national, multi-sectoral nutrition policy, and implementation of appropriate measures.
- Elaborate, validate and disseminate standardized and comprehensive norms and procedures for family planning and integrated management of childhood illnesses (IMCI), including referrals, to ensure that these services are available at the community level and are rendered under optimal conditions.
- Establish decentralized training criteria and capabilities to ensure delivery of quality services responsive to client needs.

#### **Policy issues related to institutional capacity/sustainability:**

## **ANNEX F: Policy Agenda**

- Actively promote a public/private partnership, including pricing structure, to ensure the availability and sustainability of contraceptive commodities.
- Commit to actively engage/integrate the private sector (NGOs) in health sector programming and service delivery.
- Promote development, adaptation and implementation of an integrated supervision system.
- Promote a sustainable in-house staff capacity to produce and analyze education data within the MBE by additional training.
- Promote the timely use of data analysis in monitoring and evaluation of basic education activities.
- Promote the timely use of monitoring and evaluation data, including testing results, among MBE planning staff.
- Promote the appropriate use of data for decision making by education partners at all levels in view of improving education services and teachers' performance.
- Advocacy for the integration of community schools into the formal school system which will allow Education Inspectors and their staff to supervise activities, provide materials and include teachers in the in-service training programs.

## ANNEX F: Policy Agenda

### POLICY MATRIX - YOUTH

Reform Agenda (Mali)	1997		1998		1999		2000	
	T	A	T	A	T	A	T	A
T = Target    A = Actual (Achievement, in Percentage)								
<b>1. ACCESS TO YOUTH SERVICES:</b>								
CS/CBD into PMA of CSCOM	0	10	10		20		40	
<b>2. QUALITY OF YOUTH SERVICES:</b>								
Nutrition Policy/Action Plan	10	10	40		60		60	
Decentralized training	0	10	10		20		40	
FP/IMCI Standards and protocols	10	10	20		40		60	
<b>3. DEMAND FOR YOUTH SERVICES:</b>								
Community School Recognition:								
Supervision	0	0	40		60		100	
Didactic Materials	0	0	40		60		100	
Teacher in-service training	0	0	0		20		60	
<b>4. INSTITUTIONAL CAPACITY:</b>								
Education Information System:								
Data Analysis	10	10	20		40		100	
Monitoring and Evaluation	10	10	60		100		100	
Data use in decision-making	10	10	40		60		100	
Public/Private contraceptive distribution and sales	10	10	20		40		60	

## ANNEX F: Policy Agenda

Reform Agenda (Mali)	1997		1998		1999		2000	
	T	A	T	A	T	A	T	A
T = Target    A = Actual (Achievement, in Percentage)								
Integrated Supervision System	0	10	10		20		40	
Private Sector [NGO] involvement	10	10	20		40		60	
TOTAL:	70	100	330		580		920	
Average for all reforms:	5	8	25		45		71	

## **ANNEX F: Policy Agenda**

### **2. Policy Agenda - Sustainable Economic Growth**

#### **Production**

- Office du Niger Rice Parastatal Restructuring: Office du Niger pulls out of production, processing and marketing activities. Office du Niger new missions limited to: a) Water and main irrigation infrastructure management, b) provision of agricultural extension services, and c) development and enforcement of legal framework for and control of private sector activities in irrigated land development.
- Irrigated land tenure reform: Revision of law to allow private sector access to and investment in irrigation with more secure land tenure rights.
- Government support to the national food security system: Development of a plan and approval of the plan by the GRM to progressively (over a three-year period) transfer to the government the full cost of the renewal and maintenance of the food security stock, the cost of the national famine early warning system, and part of the cost of the market information system. Actual government support through insertion of a budget line in the annual state budget starting in 1998.
- Restructuring of IER agricultural research services: to provide improved customer service to agribusiness community through: a) creation of a commercial one-stop window for easy access of private sector to ag. research services, b) development of strategies for IER to recover most, if not all, of its research development and marketing costs.
- Restructuring of CVL veterinary services: to develop income-generating and cost-saving measures, creation of a commercial window, implementation of a system budgeting and cost accounting, and development of a customer service plan.

## **ANNEX F: Policy Agenda**

- Liberalization of veterinary health services: development and approval by GRM of a new law authorizing private practice of veterinary health. Enforcement measures developed and implemented.
- Revision of Cooperative law (with the DG SO team): Law changed to grant full legal recognition to village associations, and to improve the functioning of cooperatives and mutual associations.
- Revision of Forestry Code: development, approval of a revised forestry code to allow a rational exploitation of forestry resources. Dissemination of the new law. Implementation and enforcement of the new law.

### **Processing**

- Privatization of state-owned slaughterhouses: Development of a privatization plan for the government's approval; Facilitation of partnerships and joint-ventures; Dissemination of information.
- Privatization of state-owned rice mills: Development and approval of a privatization plan by government. Dissemination of information to private sector.1030\*J^A

**ANNEX F: Policy Agenda**

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