

**USAID/Morocco
PROGRAM PERFORMANCE MONITORING PLAN**

Draft Report

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5. A matrix for assessing effective institutional strengthening interventions

ACRONYMS

ABS	-	Annual Budget Submission
ANHI	-	National Shelter Upgrading Agency
CDSS	-	Country Development Strategic Statement
DHS	-	Demographic and Health Survey
DI	-	Democratic Initiatives
FP	-	Family Planning
GDP	-	Gross Domestic Product
GOM	-	Government of Morocco
IBRD	-	International Bank for Reconstruction and Development
IESC	-	International Executive Service Corp
IMF	-	International Monetary Fund
IPC	-	Implementation of Policy Change
MBC	-	Moroccan Business Center
MCH	-	Mother/Child Health Care
MOPH	-	Ministry of Public Health
MSI	-	Management Systems International
MUN	-	Municipality
NGOs	-	Non-Governmental Organizations
POL	-	Policy Directorate
PPAP	-	Program Performance Assessment Plan
PPAS	-	Program Performance Assessment System
PVOs	-	Private Voluntary Organizations
RHUDO	-	Regional Housing and Urban Development Office
SMEs	-	Small and Medium Enterprises
TIS	-	Trade and Investment Services
UNDP	-	United Nations Development Programme
USAID	-	United States Agency for International Development
WHO	-	World Health Organization

Chapter I. INTRODUCTION

A. Purpose and Scope of Work

The purpose of this report is to help USAID/Morocco establish a Program Performance Assessment Plan for its key programmatic interventions. When the system is up and running, USAID/Morocco should be able, on a regular basis, to judge the impact of its various programs and progress towards the achievement of the Mission's higher-level goal. The information generated can be used for the Mission's own management purposes and for reporting to A.I.D./Washington and Congress.

B. Methodology

The PRISM Team visited USAID/Morocco from March 9 through March 22, 1992. The team composition is as follows: John Mason, POL/CDIE, social anthropologist, team leader with primary team responsibility for housing and urban development; Lois Godiksen, POL/CDIE, sociologist with primary team responsibility for family planning and mother/child health care; and Samuel Taddesse, MSI consultant economist with primary team responsibility for economic policy reform and private/agriculture sector issues. Throughout the entire process the Team worked with Mr. William Nance of the Program Office and Mission Technical Offices who were generous with their time and of great assistance throughout the assignment on technical and administrative matters, and who participated fully in developing this Program Performance Assessment Plan (PPAP).

The Team took as points of departure the Mission goals and strategic objectives articulated in the Mission's current Action Plan, the Mission's current pattern of funding allocations, basic program documents, historical records, current and planned program interventions. The strategic objectives reflected in the Action Plan were scrutinized from three perspectives: their congruence with overall Agency and Bureau objectives; their consistency with the values and judgements of the Mission staff; and their feasibility given projected resource levels.

Once in Morocco the Team followed the objectives and the schedule established at the March 4, 1992 Team Planning Meeting. On Monday March 9, the Team met with the Mission Director and Program Officer and Technical Office chiefs. On Tuesday March 10, the Team reviewed program/project documents and met with Technical Office Chief for Regional Housing and Urban Development (RHUDO) to get an understanding of the housing portfolio. The Team also met with Ambassador Vreeland. On Wednesday March 11, the Team conducted a Mission-wide planning session from 9:00 to 11:00 AM. The Teams work schedule is attached as Annex 1.

John Mason opened the planning session by welcoming the workshop participants (35 participant including US direct hires and foreign service nationals). He introduced the objective of the session and the Program Performance Assessment System (PPAS) process. Samuel Taddesse followed with a discussion of the Principles of Strategic Planning, giving examples of how other missions have applied the methodology. The test of a "good" strategic objective was provided to establish a common understanding of how a strategic objective should be stated (see Annex

2). Lois Godiksen then discussed the overall objectives of PRISM and gave insight on how it is expected to work. The workshop concluded by discussing and reaching agreement on next steps.

Four working groups were formed to work on refinement of the Mission strategic objectives articulated in the Mission's Action Plan -- Private Sector Competitiveness; Small and Medium Enterprises Sector, Family Planning and Mother/Child Health Care; and Housing and Urban Services. The Private Sector Competitiveness and Small and Medium Enterprises Sector working groups were facilitated by Samuel Taddesse; the Family Planning and Mother/Child Health Care working group was facilitated by Lois Godiksen assisted by John Mason and Samuel Taddesse; and the Housing and Urban Services working group was facilitated by John Mason.

Progress was made in articulating the Mission strategic objectives for all program areas. Progress was also made in identifying Country Trend and Country Program Performance Indicators to measure progress at the Program Goal, Program Sub-Goal, Strategic Objectives, and Program Outputs levels. As already envisioned further work on these indicators and the associated data sources is still required. The Mission is in the process of designing and implementing several new interventions. This may necessitate identification of additional indicators. A data set inventory matrix is attached as Annex 3 to assist the Mission in identifying the data sources for each program level performance indicator. The present report should, therefore, be considered one iteration in the Mission's process of defining program strategies and in preparing and refining its 1992-1993 Action Plan.

Throughout the report the following PPAS conventions and definitions are used for the purpose of establishing a standard vocabulary:

Program Performance Assessment Plan (PPAP): An institutionalized system for collecting and reporting program performance data on a periodic (usually annual) basis.

Manageable Interest: Those elements of a USAID Program Logical Framework for which management accepts responsibility for achievement, monitoring, evaluation, and reporting. USAID will probably not control all the necessary and sufficient elements which produce the results for which it is taking responsibility. For those elements which it does not control, USAID must monitor whether progress is being made so it can know if its objectives can and will be achieved.

Program: A program is the sum of the project, non-project, Title III food aid and policy dialogue actions undertaken by an A.I.D. field mission in pursuit of a given strategic objective.

Program Goal: The highest level objective in the USAID Program Logical Framework. It should be stated in terms of results which are as close as possible to positive changes in the lives of people. The results to be produced at this level may be very long term - i.e. ten to twenty or more years into the future.

Program Sub-Goal: An intervening level objective between the strategic objective and the goal in the USAID's Program Logical Framework. By definition, it is above the

level of Mission manageable interest. Results at this level should be obtainable in less time than the goal level.

Strategic Objectives: The highest level objectives in the USAID Mission Program Logical Framework which the Mission accepts as within its manageable interest. These objectives should be stated in terms of results which are as close as possible to positive changes in the lives of people - i.e. people level impact. The results at this level should be attainable in five to seven years.

Program Outputs: The major accomplishments an A.I.D. field mission is willing to assume direct responsibility for in its efforts to achieve Strategic Objectives. The results at this level should be obtainable in three to five years.

Program Sub-Outputs: Accomplishments that contribute to achieving a Program Output. The results at this level should be obtainable in one to three years.

Performance/Impact Indicators: Criteria for measuring progress in the attainment of Strategic Objectives.

Program Output Indicators: Measures which quantitatively or qualitatively demonstrate progress (or lack of same) in achieving Mission country program objectives. They should be clearly associated with points in time so as to enable judgements of that program's performance in achieving its objectives.

Program Activities: The inputs (projects, non-project activities, etc.) provided to achieve program outputs and sub-outputs that in turn contribute to achieving the Strategic Objective.

Target of Opportunity: An objective or activity incidental to the A.I.D. field mission's basic program strategy but nevertheless included in its portfolio for historical, political, humanitarian, or public relations reasons.

Cross-Cutting Issue: An issue of programmatic or policy concern that permeates an A.I.D. field mission's portfolio and warrants unified planning and monitoring but which does not constitute a separate Strategic Objective.

C. Role of Senior Mission Management

Based on prior strategic planning exercises, it has been our experience that these assignments to develop program performance monitoring systems are most meaningful and productive when there is active participation from senior Mission management. Strategic objectives represent the manageable interest of Office Chiefs and therefore reaching consensus on strategic objectives often requires extensive dialogue and negotiation between technical management and staff, and between Office Chiefs and senior management. The strategic objective should represent a management contract between the Mission Director and the objective's manager (most often an

office chief).

In order that the exercise have a high degree of utility, responsible office chiefs should be willing to have their performance assessments based on the achievement of strategic objectives. When this process is earnestly undertaken, then a significant amount of analytical work is required to identify manageable interest and reduce assumptions (externalities). It is hoped that identifying and accepting the implications of critical assumptions will assist in the process of designing effective development interventions. To the extent that externalities can be minimized, then USAID's "manageable interest" will increase and the probability of successful performance will also increase.

Just as the strategic objective represents a management contract between the Mission Director and an Office Chief, the sum of the strategic objectives (a Mission program) represents the management contract between AID/Washington and USAID field Mission.

USAID/Morocco senior management and technical office chiefs spent a great deal of time with the Team and the working groups in defining and refining Strategic Objectives, Program Outputs and Performance indicators. The cooperation the Team received from the Mission staff is also a testimony to the fact that the staff has accepted responsibility for the Mission's strategic objectives.

D. Organization of the Report

The following chapter begins with a presentation of the USAID's program and sets forth the rationale for the Strategic Objectives that support achievement of the USAID Program Goal.

- For each Strategic Objective, Chapter II then notes its relation to the Program Goal, identifies performance indicators, and data sources.
- Chapter III presents next steps for the further development and implementation of Performance Monitoring.
- The report contains seven annexes:
 1. PRISM Team work schedule ;
 2. ~~Test For Statement of a Good Strategic Objective~~
 3. Data Set Inventory Sheet;
 4. Policy Reforms Matrix - A matrix for monitoring and reporting implementation of policy changes and reforms; and
 5. A matrix for assessing effective institutional strengthening interventions.

Chapter II. GOALS, STRATEGIC OBJECTIVES AND PERFORMANCE INDICATORS

MISSION GOALS and SUB-GOALS

The Mission's overall program goal is stated as follows:

MISSION PROGRAM GOAL: Broad-based and sustainable economic growth.

This goal emphasizes the fact that the Government of Morocco (GOM) has chosen to focus on improving the economic and social welfare of its citizens by expanding the Moroccan economy. USAID seeks a balanced goal of progress in both economic and social sectors. The Mission's overall program objective tree on the following page summarizes the Mission's program strategies. The Mission's program goal and sub-goals and their associated performance indicators, baseline data, data sources and performance projections are presented in Table 1. Achievement of the goal can be measured in terms of:

- Growth in real per capita Gross Domestic Product (GDP)
- Increase in foreign exchange earnings

Data for these performance indicators are generally available from World Bank publications, IBRD policy papers and GOM publications. Growth in per capita GDP is used as a proxy for measuring the breadth of participation in the economic process. It also depicts the fact that economic productivity is keeping up with population growth. However, a better indicator of broad participation is increase in per capita disposable income by income groups. This, however, will require gathering data on income distribution.

The Mission has identified two Sub-Goals to directly support this program goal:

SUB-GOAL No. 1: Increased employment and income.

Achievement of this sub-goal can be measured in terms of:

- Increase in total employment by gender
- Increase in average real wages in the public and private sector (by gender)

Data for these performance indicators are available from GOM publications and other special studies.

SUB-GOAL No. 2: Improved quality of life.

Achievement of progress towards achieving this sub-goal can be measured in terms of:

- Improvement in the quality of life index

Data for the indicator can be developed using United Nations Development Programme (UNDP) Quality of Life Index. The quality of life indicator incorporates improvements in housing conditions, health and personal income, among others. The UNDP index will provide a measure of the overall health and well-being of the population, factors which are critical to improved economic productivity and growth.

Although the Mission goal and sub-goals are outside of the Mission's manageable interest, the Mission should make a special effort in developing meaningful national level data in light of the fact that such data are scarce in Morocco. Data should be developed with a consistent set of assumptions and parameters and updated regularly on the same basis. To that extent collaboration in the data collection effort with other donors and the GOM may be fortuitous.

USAID/Morocco
Program Objective Tree

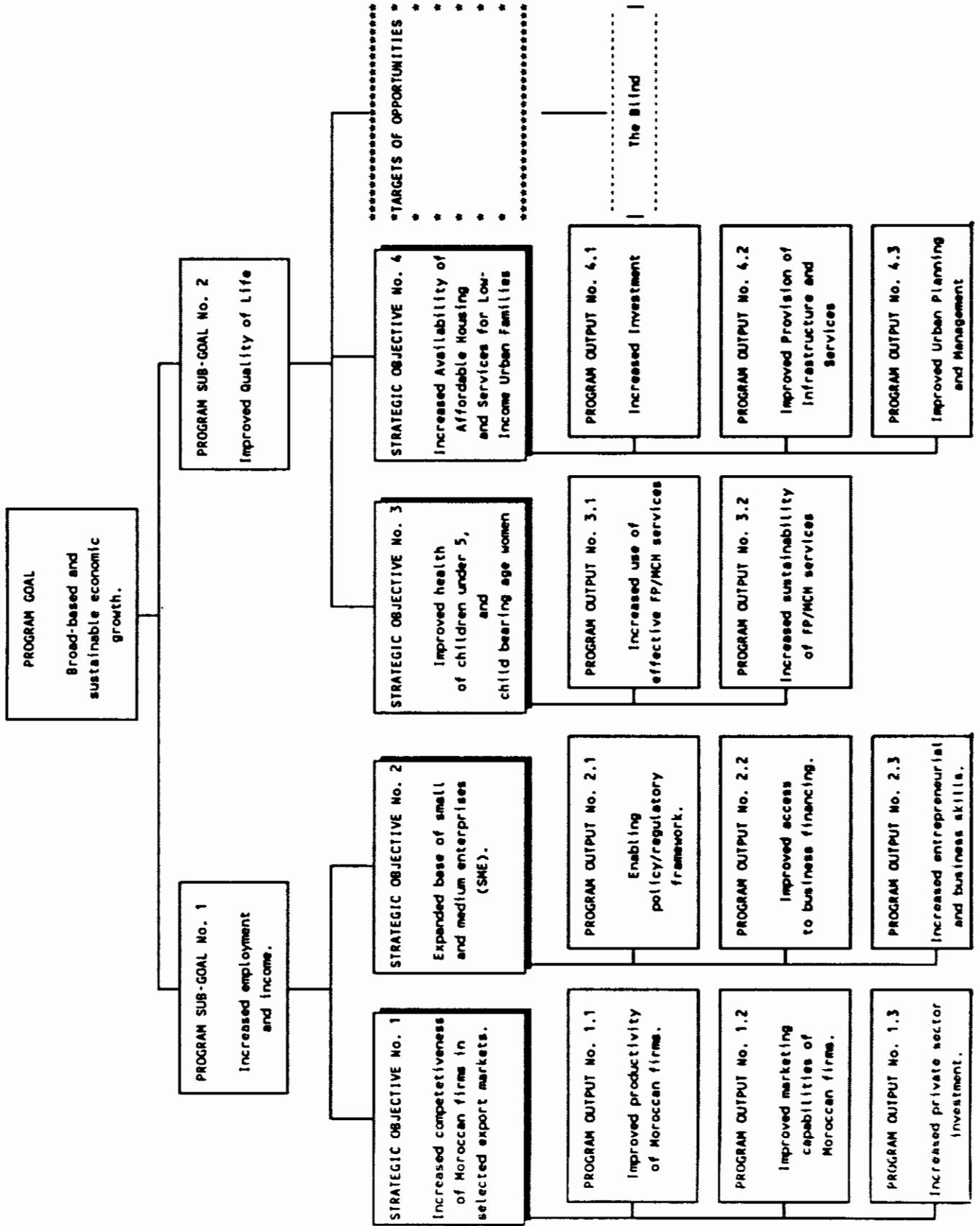


Table 1. Program Performance Indicators & Targets - Program Goal and Sub-Goals

GOALS/OBJECTIVES/OUTPUTS	INDICATORS/SOURCES	BASELINE	ACTUAL 1991	PLANNED					CRITICAL ASSUMPTIONS
				1992	1993	1994	1995	1996	
<p>PROGRAM GOAL:</p> <p>Broad-based and sustainable economic growth.</p>	<p>Increase in real per capita GDP</p> <p>Increase in foreign exchange earnings</p> <p>DATA SOURCES:</p>								
<p>PROGRAM SUB GOAL No. 1</p> <p>Increased employment and income.</p>	<p>Increase in total employment by gender</p> <p>Increase in average wages by gender</p> <p>DATA SOURCES:</p>								
<p>PROGRAM SUB GOAL No. 2</p> <p>Improved quality of life</p>	<p>UNDP Quality of Life Index</p> <p>DATA SOURCE UNDP</p>								

STRATEGIC OBJECTIVE No. 1: Increased competitiveness of Moroccan firms in selected export markets.

A. Rationale

Morocco is in an advanced stage when compared to many African economies. Further development of the economy, however, critically depends upon expansion of external trade to provide both the foreign currency and the capital needed for the purchase of required industrial and farm inputs and to absorb the increasing number of people entering the labor market. Given the priority the Government of Morocco has attached to its export expansion goal, USAID/Morocco has chosen as its programmatic strategic objective the enhancement of the international competitiveness of Moroccan firms in **selected export markets**.¹ USAID through a series of market potential and comparative advantage studies has identified key export markets and will work with firms who wish to enhance their international competitiveness.

B. Upward and Downward Program Linkages

Strategic Objective No. 1 feeds directly into the higher-level Program Sub-Goal No. 1, increased employment and income. To the extent that the commodities/export markets selected for USAID intervention are in sectors that are relatively labor intensive, where the comparative advantage of Morocco lies, the strategic objective directly contributes to the program sub-goal of increased employment and income. Increased exports will generate increased income to firms, employees and service providers in those sectors. Success in the export market in turn will generate additional investment which will create additional job opportunities. The sub-goal in-turn contributes directly to the achievement of the program goal which is **broad-based and sustainable economic growth**. Increased export income will allow firms to invest for increased production leading to a further expansion of the economy.

The three export competitiveness program outputs flow directly into the strategic objective. USAID/Morocco plans to increase private sector firm productivity (PROGRAM OUTPUT No. 1.1) by providing technical assistance focussed on improving production processes; quality control, packaging; efficient use of resources; and by providing training opportunities to enhance technical and managerial skills of workers. USAID will also support policy and regulatory reforms that will enhance productivity through several direct and indirect interventions including policy dialogue and wider dissemination of information.

The Mission with its International Executive Service Corps (IESC), Trade and Investment Services (TIS) and training projects augmented by other donor interventions hopes to enhance the marketing capabilities of Moroccan firms (PROGRAM OUTPUT No. 1.2) to penetrate new markets and increase their market share in traditional markets through

¹ Export market is used here to mean agricultural and non-agricultural export commodities and products.

strengthening business support services; reducing formal and informal transaction costs (e.g., transportation costs); enhancing marketing skills; and through a wide publicization of government regulations and procedures and appeals processes.

USAID will assist Moroccan firms increase their investment for increased production and productivity (PROGRAM OUTPUT No. 1.3) by working with the GOM to strengthen the Moroccan financial and capital market; by helping the GOM craft an enabling investment code; and by privatizing state owned enterprises. The pertinent objective tree showing the linkages is presented graphically in the following page.

The information, evaluation and reporting systems for the strategic objective were reviewed in terms of reporting needs at different program levels. Performance indicators for this objective and the associated program outputs are presented in Table 2. Table 2 also identifies sources of data, baseline data and projected performance targets with critical assumptions.

C. Special Considerations

An important note of concern is the competitiveness program information system. While there are several instruments at the disposal of the Mission, the data from the various studies have to be carefully collated to obtain meaningful information. Considerable attention must be given to establishing up-to-date baseline data and a mechanism should be set up to collect the data in a consistent manner over the next five to seven years. Likewise, performance projections have to be carefully established for each indicator.

The Team suggests narrowing the range of commodities to be monitored to those that have the greatest growth potential in terms of value. The selected commodities/export markets should then be incorporated into the various data collection instruments.

D. USAID Inputs

USAID/Morocco has several projects underway to support the achievement of Strategic Objective No. 1. Some of these projects are listed below.

1. Morocco Agribusiness Promotion Project (608-0210) - \$ 20.0 million: 8/91 - 6/98
2. Energy Demand Management Project (608-0193) - \$ 5.0 million: 7/88 - 9/95
3. Sector Support Training Project (608-0178) - \$ 8.4 million: 9/83 - 9/93
4. Training for Development Project (608-0208) - \$ 28.0 million: 9/91 - 9/99
5. Economic Policy Analysis Project (608-0191) - \$ 8.6 million: 8/86 - 9/92
6. Private Sector Export Promotion Project (608-0189) - \$ 29.4 million: 6/86 - 6/93

USAID/Morocco
Program Objective Tree

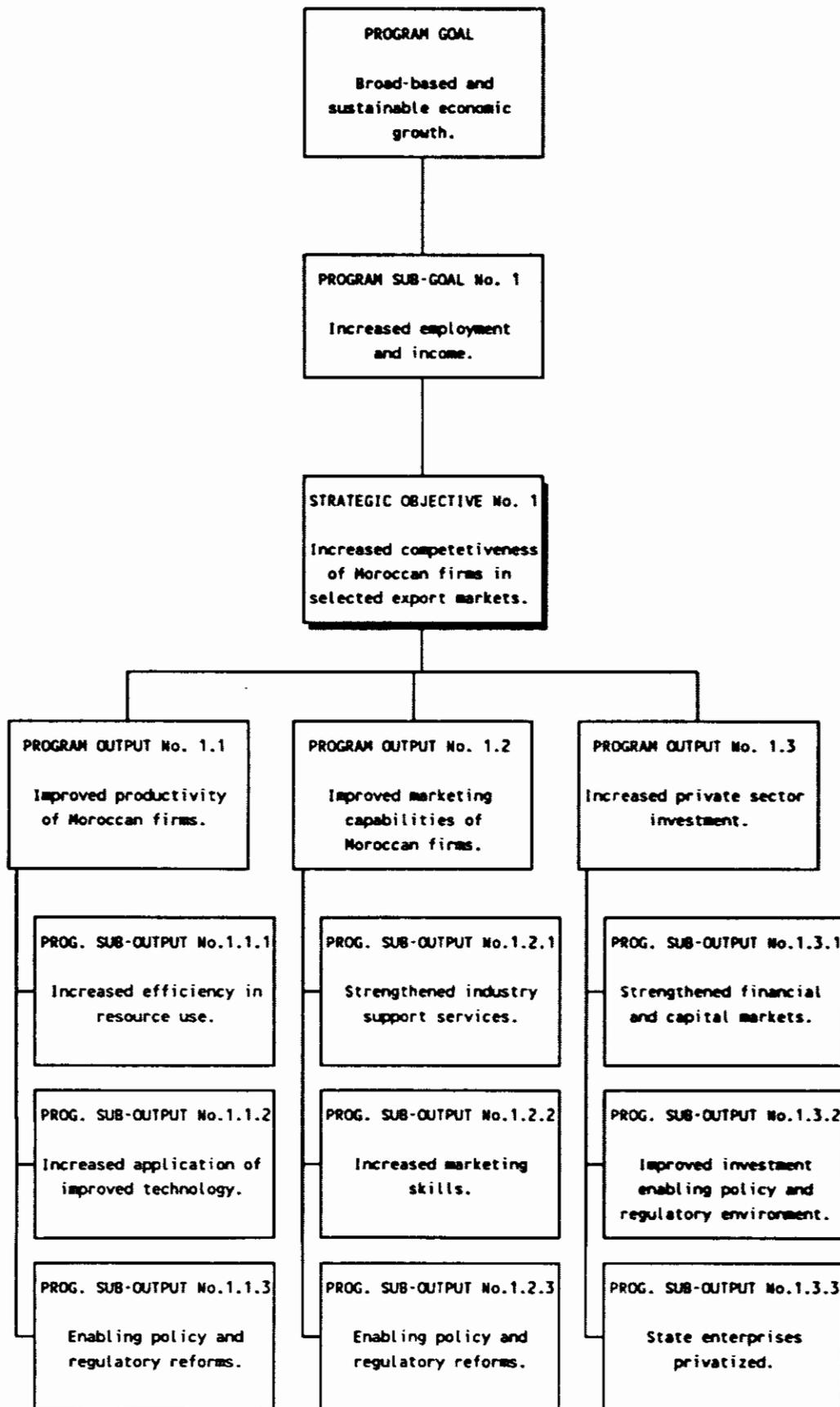


Table 2. Program Performance Indicators and Targets - Strategic Objective No. 1

GOALS/OBJECTIVES/OUTPUTS	INDICATORS/SOURCES	BASELINE	ACTUAL 1991	PLANNED					CRITICAL ASSUMPTIONS
				1992	1993	1994	1995	1996	
<p>STRATEGIC OBJECTIVE No. 1</p> <p>Increased competitiveness of Moroccan firms in selected export markets.</p>	<p>Increase in market share of Moroccan exports by commodity and by market</p> <p>Increase in number of firms by export market</p> <p>DATA SOURCES:</p>								
<p>PROGRAM OUTPUT No. 1.1</p> <p>Improved firm productivity.</p>	<p>Increase in value of marketed output as a % of total labor cost</p> <p>Increase in the ratio of the value of marketed output to total cost</p> <p>DATA SOURCES:</p>								
<p>PRIOG. SUB. OUTPUT No. 1.1.1</p> <p>Increased efficiency in energy use</p>	<p>Decrease in the cost of energy as % of the value of marketed output</p> <p>DATA SOURCES:</p>								

Table 2. Program Performance Indicators and Targets - Strategic Objective No. 1

GOALS/OBJECTIVES/OUTPUTS	INDICATORS/SOURCES	BASELINE	ACTUAL 1991	PLANNED					CRITICAL ASSUMPTIONS
				1992	1993	1994	1995	1996	
PROG. SUB-OUTPUT No. 1.1.2 Increased application of improved technology.	Increase in the number of new products marketed Increase in the number of product rejects <u>DATA SOURCES:</u>								
PROGRAM OUTPUT No. 1.2 Improved marketing capability of firms.	Increase in the value of exports by market Increase in value of marketed production <u>DATA SOURCES:</u>								
PROG. SUB OUTPUT No. 1.2.1 Strengthened industry support services.	Increase in number of private sector training facilities Increase in private sector R&D facilities Decrease in export/import transaction costs <u>DATA SOURCE:</u>								

Table 2. Program Performance Indicators and Targets - Strategic Objective No. 1

GOALS/OBJECTIVES/OUTPUTS	INDICATORS/SOURCES	BASELINE	ACTUAL 1991	PLANNED					CRITICAL ASSUMPTIONS
				1992	1993	1994	1995	1996	
PROG. SUB-OUTPUT No. 1.2.2 Enabling policy and regulatory reforms.	Quality standard established <u>DATA SOURCE:</u>								
PROGRAM OUTPUT No. 1.3 Increased private sector investment.	Increase in the value of private sector investment • Domestic • Foreign Direct Investment <u>DATA SOURCES:</u>								
PROG. SUB OUTPUT No. 1.3.1 Strengthened financial and capital markets.	Increase in number of financial instruments used by firms Decrease in the cost of capital <u>DATA SOURCES:</u>								
PROG. SUB OUTPUT No. 1.3.2 Improved investment enabling policy and regulatory environment	Value of private sector investment								

Table 2. Program Performance Indicators and Targets - Strategic Objective No. 1

GOALS/OBJECTIVES/OUTPUTS	INDICATORS/SOURCES	BASELINE	ACTUAL 1991	PLANNED					CRITICAL ASSUMPTIONS
				1992	1993	1994	1995	1996	
PROG. SUB-OUTPUT No. 1.3.3 State enterprises privatized.	Value of private sector exports as a % of total exports								

STRATEGIC OBJECTIVE No. 2: Expanded base of small and medium enterprises (SMEs).

A. Rationale

Morocco is rapidly being urbanized. About 40% of its population is urban. Furthermore, the urban population is growing at an annual rate of 3.3%, a rate faster than the general population growth rate of 2.6%. Urban unemployment for the general population is about 16% and the unemployment rate for the 15 to 24 age group is at an alarmingly high rate of 31%. This has placed tremendous pressure on the government and the Moroccan economy to generate jobs and to provide services to the urban poor. Ability of the Moroccan economy to respond adequately to the demands for jobs is, however, hampered by restrictive government economic policies and structural constraints. To alleviate this problem USAID/Morocco will be working with the small and medium enterprise sector. USAID's intervention is designed to expand and enhance the capabilities of this sector, which is key to providing badly needed employment opportunities to the urban population.

B. Upward and Downward Program Linkages

Strategic Objective No. 2 directly feeds into the Program Sub-Goal No. 1, increased employment and income. Expansion of the SME base will generate jobs for the unemployed and enhanced performance of SMEs will generate additional income.

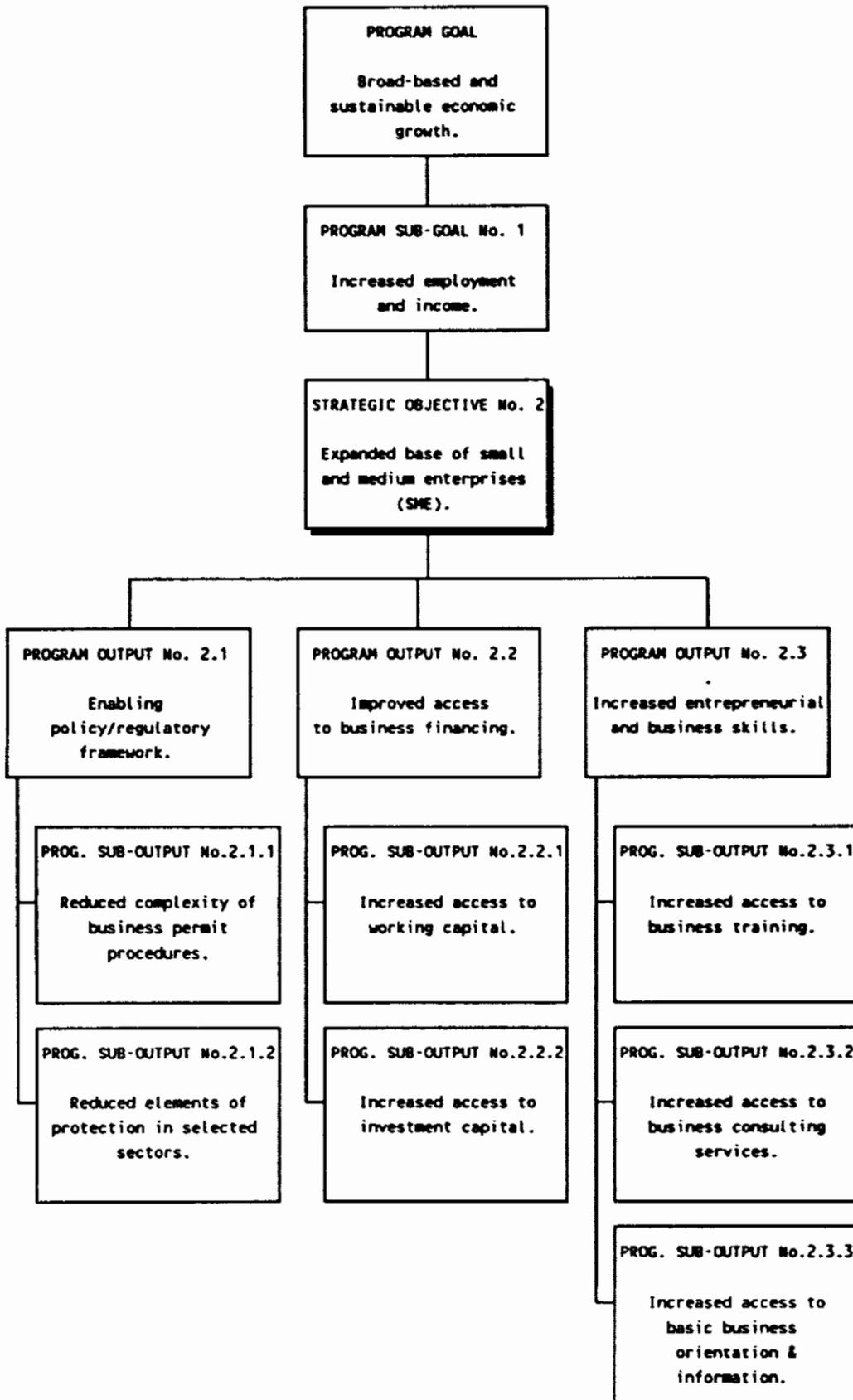
The locus of USAID's intervention is the individual firm. The firm is engaged in production, marketing and investment. However, many SME's operate in a constrained environment. The constraints include:

- o Government policies and regulations
- o Credit and financing constraints
- o Limited business support services

Three program outputs contribute to the achievement of Strategic Objective No. 2. USAID will work with GOM to focus on removing administrative and other barriers to small and medium enterprise creation and expansion (Program Output No. 2.1). USAID interventions will also expand business support services available to SMEs (Program Output No. 2.2). USAID/Morocco has various loan guarantee and credit programs underway designed to enhance SMEs access to credit. Training and technical assistance will be provided through the Morocco Business Center (MBC) to enhance the entrepreneurial and business skills of SMEs (Program Output No. 2.3). The pertinent objective tree showing the linkages is presented graphically on the following page.

The information, evaluation and reporting systems for the strategic objective were reviewed in terms of reporting needs at different program levels. Performance indicators

USAID/Morocco
Program Objective Tree



for this objective and the associated program outputs are presented in Table 3. Table 3 also identifies sources of data, baseline data and projected performance targets with critical assumptions.

C. Special considerations

An important note of concern is the SME expansion program information system. While there are several instruments available at the disposal of the Mission, data on SMEs who have benefitted from USAID's intervention in terms of credit access has to be constructed carefully. Perhaps the Mission should consider collaboration with participating financial intermediaries, even setting up a database software to capture the information at the financial intermediary level. Considerable attention must be given to establishing up-to-date baseline data and a mechanism should be set up to collect the data in a consistent manner over the next five to seven years. Likewise, performance projections have to be carefully established for each indicator.

With regard to policy and regulatory issues, the Mission should identify and inventory the key issues. Then this listing can be used to prioritize the Mission's intervention. In some cases the regulations have already been changed but have not been implemented. In those instances, the Mission should consider buying into AID's Implementation of Policy Change (IPC) program to obtain technical assistance to assist the GOM to properly implement those regulatory and policy changes.

D. USAID Inputs

USAID/Morocco has several projects underway to support the achievement of Strategic objective No. 1. Some of these projects are listed below.

1. New Enterprise Development Project (608-0204), \$16.0 Million, 8/91 - 8/97
2. Financial Markets Project (Proposed), 1994 start
3. Microenterprise Project (new Project), 1993 start
4. Training for Development Project (608-0208), \$28.0 Million, 9/91 - 9/99

Table 3. Program Performance Indicators & Targets - Strategic Objective No. 2

GOALS/OBJECTIVES/OUTPUTS	INDICATORS/SOURCES	BASELINE	ACTUAL 1991	PLANNED					CRITICAL ASSUMPTIONS
				1992	1993	1994	1995	1996	
STRATEGIC OBJECTIVE No. 2 Expanded base of small and medium enterprises (SMEs).	Increase in the number of SME establishments (by Gender) Increase in the value of SME trade Increase in the employment level of SMEs <u>DATA SOURCES:</u>								
PROGRAM OUTPUT No. 2.1 Enabling policy/regulatory framework.	Reduced transaction cost for business permits and investment information <u>DATA SOURCES:</u>								

Table 3. Program Performance Indicators & Targets - Strategic Objective No. 2

GOALS/OBJECTIVES/OUTPUTS	INDICATORS/SOURCES	BASELINE	ACTUAL 1991	PLANNED					CRITICAL ASSUMPTIONS
				1992	1993	1994	1995	1996	
<p>PROG. SUB-OUTPUT No. 2.1.1</p> <p>Reduced complexity of business permit procedures.</p>	<p>Decrease in average days to obtain a business license or permit</p> <p><u>DATA SOURCES:</u></p>								
<p>PROG. SUB-OUTPUT No. 2.1.2</p> <p>Reduced elements of protection in selected sectors.</p>	<p><u>DATA SOURCES:</u></p>								
<p>PROGRAM OUTPUT No. 2.2</p> <p>Improved access to business financing</p>	<p>Increase in the value of commercial credit to SMEs by gender</p> <p>Increase in average size of commercial loan to SMEs by gender</p> <p><u>DATA SOURCES:</u></p>								

Table 3. Program Performance Indicators & Targets - Strategic Objective No. 2

GOALS/OBJECTIVES/OUTPUTS	INDICATORS/SOURCES	BASELINE	ACTUAL 1991	PLANNED					CRITICAL ASSUMPTIONS
				1992	1993	1994	1995	1996	
<p>PROG. SUB-OUTPUT No. 2.2.1</p> <p>Increased access to working capital.</p>	<p><u>DATA SOURCE:</u></p>								
<p>PROG. SUB-OUTPUT No. 2.2.2</p> <p>Increased access to investment capital.</p>	<p>Increase in total value of SME investments</p> <p><u>DATA SOURCE:</u></p>								
<p>PROGRAM OUTPUT No. 2.3</p> <p>Increased entrepreneurial and business skills.</p>	<p>Increase in average profitability of SMEs measured as return on capital, return on assets, return on sales by sector and by gender</p> <p><u>DATA SOURCES:</u></p>								

Table 3. Program Performance Indicators & Targets - Strategic Objective No. 2

GOALS/OBJECTIVES/OUTPUTS	INDICATORS/SOURCES	BASELINE	ACTUAL 1991	PLANNED					CRITICAL ASSUMPTIONS
				1992	1993	1994	1995	1996	
PROG. SUB-OUTPUT No. 2.3.1 Increased access to training.	<u>DATA SOURCES:</u>								
PROG. SUB OUTPUT No. 2.3.2 Increased access to business consulting.	<u>DATA SOURCES:</u>								
PROG. SUB OUTPUT No. 2.3.3 Increased access to basic business orientation & information	<u>DATA SOURCES:</u>								

STRATEGIC OBJECTIVE NO. 3: Improved health of children and women of child bearing age

A. Rationale

Although per capita income indicates that it is a Middle Income Country, Morocco is plagued by health indicators that rank it with, or in several instances, lower than some Less Developed Countries. Infant mortality and access to safe drinking water are much higher than they should be, much higher even than many countries with less than half of Morocco's \$830 per capita income. And, in spite of considerable moderation in the population growth rate during the past decade, population growth remains high.

USAID is by far the leading donor to the Moroccan health sector, and this assistance has been critical to past achievements in a number of areas. Since 1987, complete immunization of children under five against six diseases has increased from about 50% to 93%. Since the late 1970s, population growth in Morocco has declined from an annual rate of 3.2% to a current rate of 2.6%. Further progress in health indicators will reflect in large part improvements made in the health status of children under 5 years of age and women of child bearing age, since these are the population groups most vulnerable to preventable diseases and death.

Given the status of the health sector in Morocco, its priority in the minds of the Moroccan people, and the comparative advantage that the U.S. enjoys in working in child survival and family planning programs, USAID/Morocco has chosen as one of its strategic objectives the improved health of children under 5 years of age and of women of child bearing age. USAID will work with Morocco in several key areas that both experience and health sector analyses in Morocco have identified as means to maintain and expand on past levels of accomplishment.

B. Upward and Downward Program Linkages

Strategic Objective No. 3 feeds into Mission Program Sub-Goal No. 2, improved quality of life, which constitutes a universal measure of social well-being. Through the increased productive capacity afforded by good health, both directly as it affects potential producers and indirectly as it frees potential producers from caretaking activities, Strategic Objective No. 3 also contributes directly into USAID's highest level Program Goal, broad-based and sustainable economic growth.

USAID's strategy is to improve the health of children under age 5 and women of child-bearing age through two Program Outputs. One program output will be the increased use of effective FP/MCH services. This result will be achieved through activities that increase access to FP/MCH services and to safe water, through improving the quality of FP/MCH services and through increasing access to information.

The second program output in USAID's Strategic Objective No. 3 will be the increased sustainability of FP/MCH services. The mission will pursue this result through improving management systems for FP/MCH services, strengthening FP/MCH institutions and through developing a diversified financial base for FP/MCH services.

The information, evaluation and reporting systems for Strategic Objective No. 3 were reviewed in terms of reporting needs at different program levels. Performance indicators for this objective and the associated program outputs are presented in Table 4. Table 4 also identifies sources of data, baseline data and projected performance targets with critical assumptions.

C. Special Considerations

One important concern the PRISM Team has with regard to Strategic Objective No. 3 is how sustainability of private sector FP/MCH service providers is to be achieved. Currently, the Mission is working directly with the Ministry of Public Health (MOPH) to make the system sustainable financially and organizationally. How this same approach is to be implemented in the private sector has to be spelled out very clearly.

D. USAID Inputs

USAID/Morocco has two projects underway to support the achievement of Strategic Objective No. 3.

1. Family Planning and Child Survival IV (608-0198), 8/89 - 8/96 - \$31.0 million.
2. Water and Health - PL 480 Title II New Project Start FY 1992-95

USAID/Morocco
Family Planning/ Health
Objective Tree

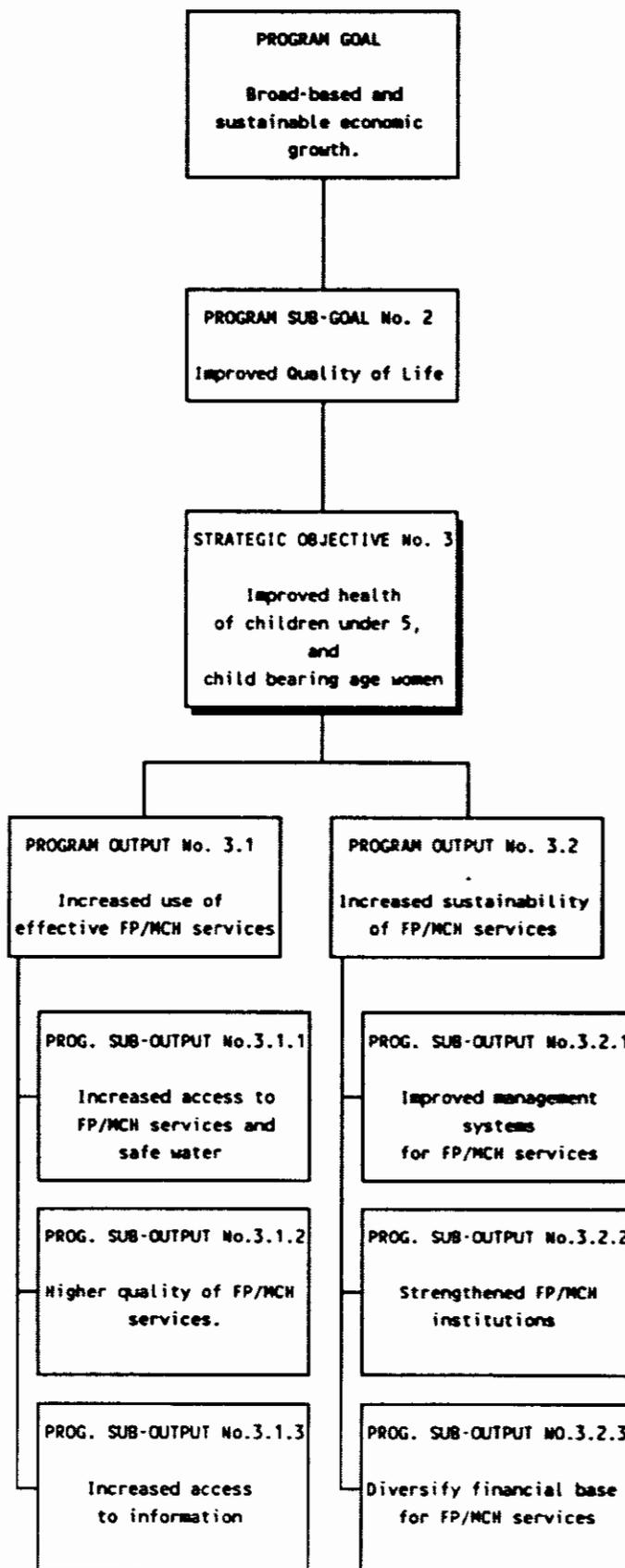


Table 4. Program Performance Indicators & Targets - Strategic Objective No. 3

GOALS/OBJECTIVES/OUTPUTS	INDICATORS/SOURCES	BASELINE	ACTUAL 1991	PLANNED					CRITICAL ASSUMPTIONS
				1992	1993	1994	1995	1996	
<p>STRATEGIC OBJECTIVE NO. 3</p> <p>Improved Health of Children and Women of Child Bearing Age</p>	<p>reduced infant mortality and morbidity rates</p> <p>reduced child mortality and morbidity rates</p> <p>reduced fertility rate</p> <p>policy/budgeting</p> <p>recognition of importance of prevention FP/MCH services</p> <p><u>DATA SOURCES:</u></p> <p>DHS</p> <p>Census</p> <p>Demographic surveys</p> <p>COM Budget</p>								

Table 4. Program Performance Indicators & Targets - Strategic Objective No. 3

GOALS/OBJECTIVES/OUTPUTS	INDICATORS/SOURCES	BASELINE	ACTUAL 1991	PLANNED					CRITICAL ASSUMPTIONS
				1992	1993	1994	1995	1996	
<p>PROGRAM OUTPUT NO. 3.1</p> <p>Increased use of effective FP/MCH services</p>	<p>increase in contraceptive prevalence</p> <p>more effective FP method mix</p> <p>lower failure rates/higher continuation rates</p> <p>maintain high vaccination coverage rates</p> <p>greater pre/post-natal care coverage rates</p> <p>greater ORS utilization rates</p> <p><u>DATA SOURCES:</u></p> <p>DHS</p> <p>Service statistics</p> <p>UN surveys</p>								

Table 4. Program Performance Indicators & Targets - Strategic Objective No. 3

GOALS/OBJECTIVES/OUTPUTS	INDICATORS/SOURCES	BASELINE	ACTUAL 1991	PLANNED					CRITICAL ASSUMPTIONS
				1992	1993	1994	1995	1996	
PROGRAM SUB-OUTPUT NO. 3.1.1 Increased access to FP/MCH services and safe water	# of FP/MCH service delivery points(public/pvt) increased geographical coverage <u>DATA SOURCES:</u> Public: MOPH Private: Contractor reports								
PROGRAM SUB-OUTPUT NO. 3.1.2 Higher Quality of FP/MCH services	quality index measure <u>DATA SOURCES:</u> situation analysis								
PROGRAM SUB-OUTPUT NO. 3.1.3 Increased access to information	knowledge of methods, source and correct use <u>DATA SOURCES:</u> DHS								

Table 4. Program Performance Indicators & Targets - Strategic Objective No. 3

GOALS/OBJECTIVES/OUTPUTS	INDICATORS/SOURCES	BASELINE	ACTUAL 1991	PLANNED					CRITICAL ASSUMPTIONS
				1992	1993	1994	1995	1996	
PROGRAM OUTPUT NO. 3.2 Increased sustainability of FP/MCH services	GOM assumption of recurrent costs for FP/MCH Increased proportion of services delivered by private sector <u>DATA SOURCES:</u> GOM Budget DHS survey								

Table 4. Program Performance Indicators & Targets - Strategic Objective No. 3

GOALS/OBJECTIVES/OUTPUTS	INDICATORS/SOURCES	BASELINE	ACTUAL 1991	PLANNED					CRITICAL ASSUMPTIONS
				1992	1993	1994	1995	1996	
PROGRAM SUB-OUTPUT NO. 3.2.1 Improved management systems for FP/MCH services	<ul style="list-style-type: none"> public/private plans prepared and implemented (y/n) MIS system in place (y/n) Training system in place (y/n) Supervision system in place (y/n) Logistics system in place (y/n) Research and evaluation in place (y/n) <p><u>DATA SOURCES:</u></p> <ul style="list-style-type: none"> Annual workplan and progress reports 								

Table 4. Program Performance Indicators & Targets - Strategic Objective No. 3

GOALS/OBJECTIVES/OUTPUTS	INDICATORS/SOURCES	BASELINE	ACTUAL 1991	PLANNED					CRITICAL ASSUMPTIONS
				1992	1993	1994	1995	1996	
<p>PROGRAM SUB-OUTPUT NO. 3.2.2</p> <p>Strengthened FP/MCH institutions</p>	<p>proportion of people trained in regional/local training facilities</p> <p># of studies conducted at regional centers</p> <p><u>DATA SOURCES:</u></p> <p>Progress reports</p>								
<p>PROGRAM SUB-OUTPUT NO. 3.2.3</p> <p>Diversify financial base for FP/MCH services</p>	<p>increase in domestic share of local program funding</p> <p>proportion of services provided by private sector</p> <p>proportion of commodities distributed through private sector</p> <p><u>DATA SOURCES:</u></p> <p>Contractor reports</p> <p>DHS</p> <p>COM budget</p> <p>Donor budgets</p>								

STRATEGIC OBJECTIVE No. 4: Increased Availability of Affordable Housing and Services for Low-Income Urban Families

A. Rationale

USAID/Morocco has supported low-income shelter and urban development for over a decade. Under the auspices of the Housing Guaranty loan program shelter has been an integral part of the USAID portfolio, as reflected in the 1992 Action Plan. During the drafting of that Plan it was uncertain that the housing program constituted a strategic objective (SO). While it was thought that it could be combined with the family planning/child survival program, it was finally decided to give it the status of an SO. The rationale for this decision was two-fold: first, family planning was seen to stand on its own as a strategic objective. Second, the spread effect, to the national level, of the Tetouan-based housing/urban development project was deemed very likely thus deserving treatment as a separate strategic objective.

The housing/urban development strategic objective has several high level purposes that go beyond just those of shelter and squatter upgrading. Its most obvious purpose is social -- benefitting low-income residents in fulfilling basic human needs of shelter and basic urban services. Also present is the related urban development purpose, which includes the imperative of reducing the proportion of residents living in squatter communities. At the same time this purpose embodies improving the management of the urbanization process since Morocco has a very high rate of urbanization. Included in the overall management purpose is a financial element, which addresses the need for urban managers to be especially cost conscious in light of the vast need for low-income housing and attendant infrastructure in Morocco. Linked to the financial element of this strategic objective is privatization of both shelter and urban services, which should in time lead to important cost efficiencies of greater numbers of housing units and services. Another implication of this strategic objective is political development at the municipal level, more specifically the increasing role of elective bodies in making choices about their communities' local development.

A final point on the rationale for the housing strategic objective is that this program plays a critical role as a model for other urban communities in facing their growing urbanization problems. While this point is discussed under special considerations below, it is important to point out here that the strategic objective is only "strategic" to the extent that it can be demonstrated clearly that other urban communities are implementing the main elements of the "model."

B. Upward and Downward Program Linkages

The housing/urban development strategic objective links upward to Program Sub-Goal No. 2 -- **Improved Quality of Life**. It provides improved housing and better urban services to low-income Moroccans and the urban population at large. Three distinct program outputs contribute to the achievement of this strategic objective: namely

investment, infrastructure and services provision, and urban planning and management. **Increased Investment** (Program Output No. 4.1) links upward to the strategic objective of increasing the availability of the housing stock and infrastructure. Program Sub-Outputs 4.1.1 and 4.1.2 in-turn lead to the achievement of Program Output No. 4.1 by increasing the role of the private sector in the production of shelter and increasing the mobilization of local revenues to support the provisioning of urban infrastructure.

Program Output No. 4.2 -- Improved Provision of Infrastructure and Services -- links upward to the strategic objective in terms of providing a wider array of urban services to low-income residents. It contributes to the achievement of the strategic objective to the extent that urban managers are able to respond more effectively and efficiently to the demand for regular urban services. Decentralization of urban finance and administration (Program Sub-Output No. 4.2.1) and expanding the role of elective bodies (Program Sub-Output No. 4.2.2) will enhance the responsiveness of urban managers.

Program Output No. 4.3 -- Improved Urban Planning and management links upward to the strategic objective in so far as it results in more and improved housing and services. Trained and professionalized urban planners and managers will provide better urban housing and services effectively and efficiently.

C. Special Considerations

One major critical concern is the question of the replicability of the so-called Tetouan "model." Some national-level activities which attend to the replication concerns are already taking place. One important activity is the National Shelter Upgrading Agency (ANHI) development of low-income solutions in several cities beyond Tetouan. Another is the development of software for use by municipalities in local tax administration, in addition to national seminars on other aspects of urban management.

The concern for replication is reflected under critical assumptions in Table 5. At the strategic objective level there is one such critical assumption which states that other Moroccan urban centers share conditions that are conducive to adopting several significant elements of the Tetouan model. Another, for program sub-output 4.2.1 -- decentralization -- is the assumption that the Government perceives decentralization to be in its interest. Yet a third critical assumption concerns a related program sub-output 4.2.2 -- local elective bodies making more and more decisions about their communities' urban development. The assumption is that local elected bodies have the political will to determine the needs and solutions of the communities they represent. These are not unimportant assumptions in a society where local decision-making is only beginning to occur very gradually and where reversals by high authorities can make or break the day. USAID should take an active role in promoting decentralization of local government by holding a dialogue with appropriate government agencies and personalities.

D. USAID Inputs

The following are USAID inputs for the achievement of Strategic Objective No. 4 as of September 30, 1991:

1. Tetouan Urban Development Program (608-HG-001), completed
2. Tetouan Urban Development Project (608-0194), 8/86 - 9/94, \$ 3.56 Million
3. National Shelter Upgrading Agency (ANHI) Low Income Housing Program (608-HG-003), 6/90 - 4/94, \$20.0 Million
4. ANHI Low Income Housing Project (608-0200), 6/89 -9/94, \$1.3 Million
5. Training for Development Project (608-0208), 9/91 - 9/99, \$28.0 Million

USAID/MOROCCO
HOUSING/URBAN DEVELOPMENT
Objective Tree

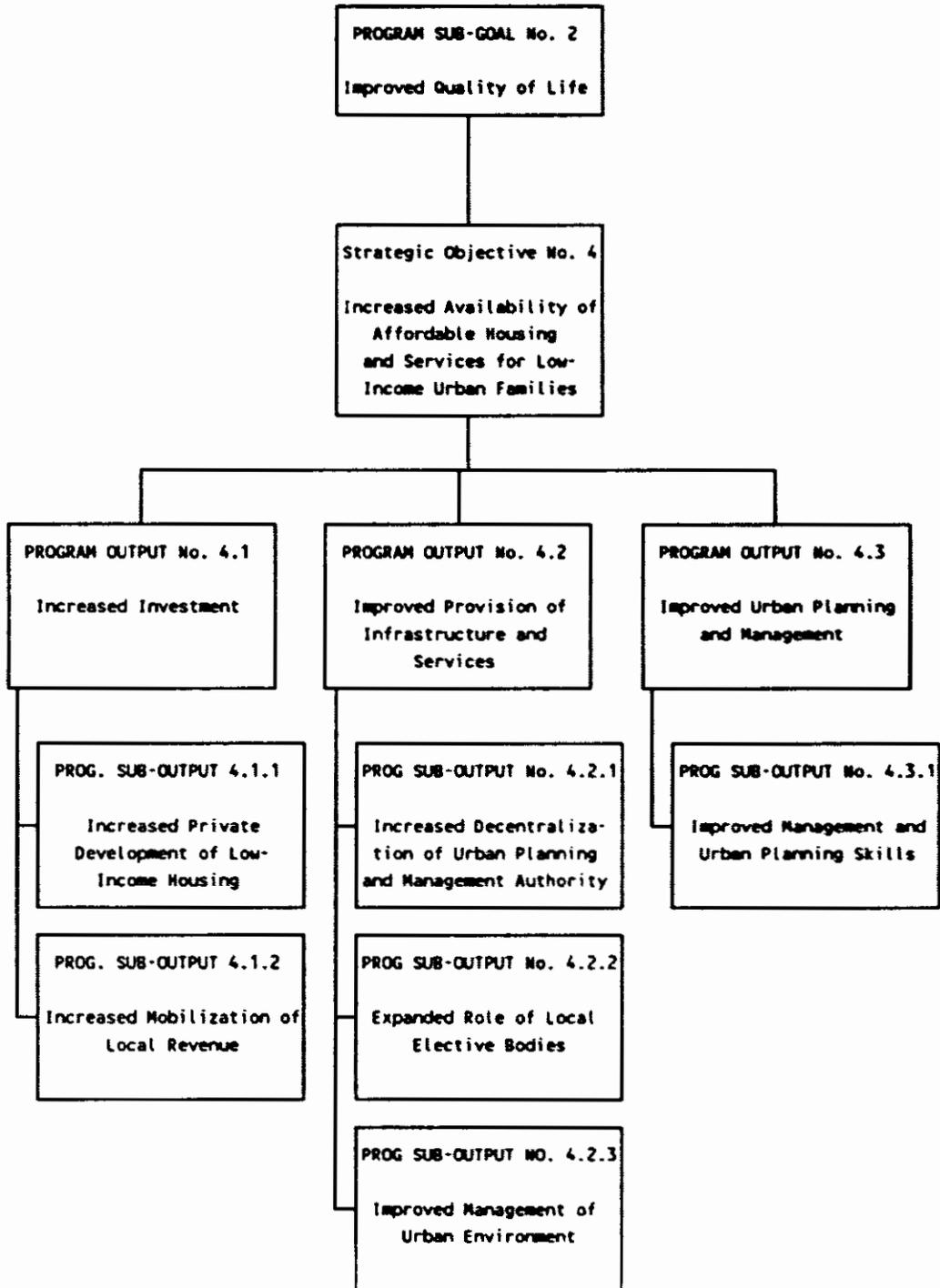


Table 5. Program Performance Indicators & Targets - Strategic Objective No. 4

GOALS/OBJECTIVES/OUTPUTS	INDICATORS/SOURCES	BASELINE	ACTUAL 1991	PLANNED						CRITICAL ASSUMPTIONS
				1992	1993	1994	1995	1996		
STRATEGIC OBJECTIVE No. 4: Increased availability of affordable housing and services for low income urban families	Increase in proportion of low-income families obtaining improved housing Reduction in proportion of residents living in squatter communities <u>DATA SOURCES</u> CERAU, ANIH, Project									Other urban centers share conditions conducive to adopting significant elements of the Tetouan "model"
PROGRAM OUTPUT No. 4.1: Increased investment	Increase in number of low-income shelter units produced increase in private investment increase in investment by ANIH <u>DATA SOURCES</u> ANIH, CERAU, Project									
PROGRAM SUB OUTPUT No. 4.1.1 Increased private development of low-income housing	Increase in set-aside of serviced land for private development									

Table 5. Program Performance Indicators & Targets - Strategic Objective No. 4

GOAL/OBJECTIVES/OUTPUTS	INDICATORS/SOURCES	BASELINE	ACTUAL 1991	PLANNED					CRITICAL ASSUMPTIONS
				1992	1993	1994	1995	1996	
PROGRAM SUB-OUTPUT No. 4.1.2 Increased mobilization of local revenue	<ul style="list-style-type: none"> · Increase in proportion of tax collection to potential base · Increase in loan repayment rates · Increase in service fee payments <p><u>DATA SOURCES</u> MUN, Project</p>								
PROGRAM OUTPUT No. 4.2 Improved provision of infrastructure and services	<ul style="list-style-type: none"> · Increase in number of serviced home-site developed · Increase in proportion of local waste collected by private sector firms <p><u>DATA SOURCES</u> ANH, MUN, Project</p>								
PROGRAM SUB-OUTPUT No. 4.2.1 Increased decentralization of urban planning and management authority	<ul style="list-style-type: none"> · Increase in number of urban development projects identified and implemented by local authorities <p><u>DATA SOURCES</u> MUN, Project</p>								OCM sees decentralization as being in its interest

Table 5. Program Performance Indicators & Targets - Strategic Objective No. 4

GOALS/OBJECTIVES/OUTPUTS	INDICATORS/SOURCES	BASELINE	ACTUAL	PLANNED					CRITICAL ASSUMPTIONS
				1992	1993	1994	1995	1996	
PROGRAM SUB-OUTPUT No. 4.2.2 Expanded role of local elective bodies	Increase in number of decisions on urban planning and design made by local authorities <u>DATA SOURCES</u> MUN, Project		1991						Local political leadership sees it in its interest to shape municipal development outcomes
PROGRAM SUB-OUTPUT No. 4.2.3 Improved management of urban environment	Increase in number of household sewage and potable water hookups Increase in number of protected urban eco-zones (e.g., treatment plants)								
PROGRAM OUTPUT No. 4.3 Improved urban planning and management	Increase in use of locally-generated urban development designs <u>DATA SOURCES</u> MUN, Project								

Table 5. Program Performance Indicators & Targets - Strategic Objective No. 4

GOALS/OBJECTIVES/OUTPUTS	INDICATORS/SOURCES	BASELINE	ACTUAL 1991	PLANNED				CRITICAL ASSUMPTIONS
				1992	1993	1994	1995	
PROGRAM SUB OUTPUT No. 4.3.1 Improved management of urban environment	Increase in number of household sewer and potable water hookups Increase in number of protected urban act-zones DATA SOURCES MUN, Project							

Chapter III. NEXT STEPS IN IMPLEMENTING M&E SYSTEM

A. Further Development of Performance Monitoring

First, USAID/Morocco should review the present report and make any final revisions to program goal, sub-goals, strategic objectives and targets, as it sees fit. Next, it should review and select the appropriate performance indicators for each of the program goal, sub-goals, strategic objectives, and targets program outputs. Where it feels additional indicators should be developed, that, too should be done.

After confirming the conceptualization and structure of the objective tree, the Mission should begin the implementation process in earnest. The following steps are suggested to guide the implementation strategy:

- Review and discuss the selected Strategic Objectives and their associated Performance indicators with appropriate government agencies, NGOs, PVOs and other cooperating agencies and contractors to ensure acceptability of targets and indicators and feasibility of reporting schedules.
- Identify data sources. In some cases, individual USAID projects will generate the necessary data; in other cases, national data may suffice. But for some indicators obtaining data will require additional work. If the data collection effort is very expensive, consideration should be given to alternative indicators. Once the cost of data collection has been determined, begin preparation for those indicators that require special studies.
- Begin establishing baseline data for each indicator. If no baseline exists, the first measurement of the indicator would constitute the baseline. If the indicator does not lend itself to measurement in some form on a regular basis, then the indicator should be eliminated.
- Establish quantified levels to be achieved annually (targets) for each strategic objective performance indicators, as this will serve as a guide to monitoring performance over the life of the CDSS.
- The data sets that each technical office will need to develop and maintain in order to report on the selected performance indicators need to be identified clearly by office and by strategic objective and target.
- The methodology and process for aggregating data upward from project and program sub-target to the strategic objectives should be defined and established. The collection, analysis and organization of the data needed for internal management and external reporting should be identified and reporting formats, including sample tables, should be designed in advance to facilitate data presentation for ongoing management review and preparation of reports for AID/W.

- The methodology and process for gathering data on program and project outputs should, where applicable, identify gender-specific indicators. Gender-specific data should be updated periodically and should be part of the Mission's report.

USAID has various options available for carrying out the above tasks. Requisite Washington staff may be able to provide further assistance. Or USAID could employ a contractor to carry out the activities with, of course, the active participation of USAID itself. Or USAID could use its own staff and the services of contractors presently employed on various projects.

B. Assignment of Responsibilities

At present, specific individuals have monitoring and reporting responsibilities for individual projects and non-project activities. It is suggested that USAID adopt (with revisions it deems appropriate) the strategic objectives and their supporting program targets as its principal vehicle for monitoring and reporting on its overall program.

At the program target level, monitoring tasks may be delegated to some extent to contractors, and cooperating agencies but project managers should be responsible for ensuring that it is done.

The development of a comprehensive data monitoring plan tied to reporting and decision making needs would appear to be an early priority. The mission may decide that additional human resources are needed to operate the system.

ANNEXES

ANNEX 1: PRISM TEAM MEETING SCHEDULE

Mon	3/9	08:30 - 09:30 AM	Meeting with Mission Director and PO
		03:15 - 04:00 PM	Meeting with Pop/Health/Training
		04:00 - 05:15 PM	Meeting with Agribusiness
Tue	3/10	09:30 - 10:30 AM	Meeting with RHUDO/Housing
		11:00 - 12:00 AM	Meeting with Ambassador Vreeland
		01:30 - 03:00 PM	Meeting with Private Sector Office
Wed	3/11	09:00 - 10:30 AM	PRISM meeting with Mission staff
		01:00 - 03:00 PM	Meeting with Private Sector Office
		03:15 - 04:30 PM	Meeting with Agribusiness Office
Thur	3/12	09:30 - 10:30 AM	Meeting with Environment Officer
		01:00 - 03:00 PM	Meeting with Pop/Health/Training
		03:15 - 04:30 PM	Meeting with Mission Economist
Fri	3/13	09:00 - 10:15 AM	Meeting with Private Sector Office
		10:30 - 11:45 AM	Meeting with Agribusiness Office
		12:00 - 02:00 PM	Meeting with RHUDO/Housing + Environment
Mon	3/16	09:00 - 10:00 AM	Meeting with the Program Office
		02:00 - 03:00 PM	Meeting with the Deputy Director
		03:30 - 04:15 PM	Progress report with Mission Management
Tue	3/17	11:00 - 12:00 AM	Family Planning and Health Office
		01:00 - 02:30 PM	Meeting with Private Sector/Ag Office
Wed	3/18	09:00 - 10:00 AM	PO/WID
Thur	3/19	10:00 - 12:00 PM	Working Group report outs
Fri	3/20	09:00 - 10:00 AM	PRISM Team debriefing with Mission Management

ANNEX 2: Test For Statement of a Good Strategic Objective

- ☉ Represents Most Significant Achievement of USAID
- ☉ Is Result Oriented and Not Action
- ☉ Has Clarity & Focus
- ☉ Has Single Purpose & Direction
- ☉ Is Short & Precise Statement
- ☉ Is Measurable
- ☉ Is Manageable With USAID Resources
- ☉ Is Pursued Through Clear Program Strategies

Annex 4. Policy Reform Matrix

Reform/Legislation Passed	Publication/ Source	Date Passed	Date Implemented	Implementing Agency
MACROECONOMIC & FISCAL POLICY REFORMS				
PUBLIC SECTOR REFORMS:				
TRADE REGIME REFORMS:				
FOREIGN EXCHANGE REGIME REFORMS:				
BUSINESS REGULATORY REFORMS:				
MARKET PRICING REFORMS:				
OTHER REFORMS (Please name):				

ANNEX 5: A FRAMEWORK FOR ASSESSING INSTITUTIONAL DEVELOPMENT

The Mission has stated that institutional strengthening is a primary objective in its interventions across all sectors. In light of USAID's emphasis on institutional strengthening it might be useful for the Mission to devise guidelines (a Mission approach) to its interventions in this regard. The following questions are among those which would need to be addressed:

What is the Mission's definition of institutional strengthening? How does this differ between private and public institutions?

What percentage of recurrent costs should be covered from fee-for service revenues, and at what point does USAID believe it can withdraw financial support and be assured the institution has a reasonable chance of continuing its functions and offer a similar level and quality of services?

What are the Mission's primary analysis factors in determining interventions to increase the viability (sustainability) of an institution?

How does the Mission assess and rate the need for increased administrative skills, policies (e.g. procurement, personnel), diversification of funding sources?

The following tables are examples of matrices that could be useful in assisting Mission management to assess its overall institutional strengthening progress and tactics.

A FRAMEWORK FOR ASSESSING INSTITUTIONAL DEVELOPMENT

Institution: (Name)	1991	1992	1993	1994	1995
Annual Budget:	\$				
Amount (and percent) of Annual Budget Supplied by USAID	\$ (%)				
Amount (and percent) of Annual Budget Recovered through Revenue Generation	\$ (%)				
Major Revenue Generation Activities:					
1.					
2.					
3.					
a) Amount and b) Percentage of Annual Budget Provided by Each of the Above Activities:					
1a.					
1b.					
2a.					
2b.					
3a.					
3b.					

Institution: (Name)	1991	1992	1993	1994	1995
a) Other donors and b) Amount/Percentage of Funding Supplied by Other Major Donors: 1a. 1b. 2a. 2b. 3a. 3b.					
No. of Staff					
Per Capita Amount of Annual Expenditures (total operating budget/number of staff)					
Rating for quality of Procurement systems:					
Are personnel policies in place and adequate?/Strategic Plans?					

USAID CONTRIBUTIONS TO SUPPORTED INSTITUTIONS

YEAR: 1991

INSTITUTION	TOTAL OPERATING BUDGET (ANNUAL)	ANNUAL USAID CONTRIBUTION	PERCENTAGE OF OPERATIONS BUDGET SUPPLIED BY USAID
1.			
2.			
3.			
4.			
5.			
6.			
7.			
8.			
9.			
10.			
11.			
12.			
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