

PN-ARS-055  
895 2.

DRAFT FINAL REPORT

**MONITORING PROGRAM PERFORMANCE:  
USAID/EGYPT**

---

**Prepared by:**

Steven Gale, AID/POL/CDIE  
Robert Baker, LAI  
Thomas J. Cook, RTI

**Submitted to:**

Henry H. Bassford, USAID/Egypt  
Christopher D. Crowley, USAID/Egypt/PDS/AD  
Gerald Britan, AID/POL/CDIE

**JUNE 3, 1992**

This report was prepared as a result of a Technical Assistance TDY from May 15 - June 3, 1992 under the PRISM Project for A.I.D.'s Center for Development Information and Evaluation (CDIE). The PRISM Project is being conducted through a contract to Management Systems International (MSI), with support from Labatt-Anderson, Inc. and Research Triangle Institute (RTI).

## EXECUTIVE SUMMARY

In addition to evaluating its projects to assess their impacts on the developing world, the Agency for International Development (AID) has adopted an agency-wide strategic planning and management approach--the keystone of which is performance measurement. AID's managers at all levels are strongly encouraged to manage their projects and programs to achieve their strategic objectives (i.e., "manage for results"). This Draft Report was prepared to help USAID/Egypt reach this goal.

This is the second Draft Report on Monitoring Program Performance prepared for USAID/Egypt. The first Draft Report (February 4, 1992) and the current document were prepared as a result of a technical assistance TDY to the Mission under the PRISM Project for A.I.D.'s Center for Development Information and Evaluation (CDIE).

This Draft Report reviews the status each of the Missions six (6) ongoing strategic objectives, provides a newly revised version of its new environmental objective, and presents seven (7) recommendations to improve the management of Mission-wide strategic Planning. Chapters III and IV of the Draft Report review performance indicators the Mission is currently using or intends to use. Next steps the Mission should undertake to complete or improve their performance indicators are also suggested. This Draft Report and the predecessor report are designed to help USAID/Egypt establish a Program Performance Information System (PPIS) and to facilitate Mission-wide strategic planning management.

The recommendations are to:

- Use Performance Measurement Information;
- Improve Mission Communication;
- Re-examine Staffing Resource Needs;
- Integrate Mission Projects and Strategic Objectives;
- Link Mission Monitoring with Strategic Planning;
- Place a Greater Emphasis on People-Level Impacts; and,
- Develop Performance Indicator Specifications.

The rationale for each of these recommendations is provided in the report as well as tables and summaries which provide supporting information on program performance indicators, baseline data, and expected outcomes or targets.

## Table of Contents

	<u>Page</u>
EXECUTIVE SUMMARY	
Chapter I. INTRODUCTION .....	1
A. Purpose and Scope of Work .....	1
B. Organization of the Report .....	1
Chapter II. STATUS OF MISSION STRATEGIC OBJECTIVES .....	2
Part A. Original Strategic Objectives .....	2
Part B. New Strategic Objectives .....	5
Chapter III. THE PERFORMANCE INDICATORS: PROCESS .....	10
Guide to the Table .....	10
Table Highlights .....	17
Recommended Next Steps .....	18
Chapter IV. PERFORMANCE MEASUREMENT INDICATORS: BASELINE AND EXPECTED OUTCOMES .....	20
Baseline Data .....	20
Expected Outcomes (or Targets) .....	20
Setting Targets .....	26
Baseline and Expected Outcomes: Recommended Next Steps .....	26
Chapter V. RECOMMENDATIONS .....	28
Organizational Development .....	28
Policy Analysis .....	29
Planning .....	30
Technical .....	30
ANNEXES:	
1. Performance Measurement Guidelines .....	32
2. Cable on CDIE Technical Assistance .....	33
3. Project Objective Tree .....	34
4. Detailed Indicator Data Table Indicator Data Profile .....	38

# CHAPTER I

## INTRODUCTION

### A. Purpose and Scope of Work

The primary purpose of this report is to help USAID/Egypt establish a Program Performance Information System (PPIS) for the key programmatic areas of its portfolio. The secondary purpose of this report is to provide preliminary feedback to the Mission on substantive issues that emerged during our review.

When the PPIS is installed, USAID should be able to identify the information that will be needed on a regular basis to judge the impact of its portfolio in various program areas and in the achievement of program goals. This information will be used for the Mission's own management purposes and for reporting to AID/Washington and Congress.

### B. Organization of the Report

This report is based in part on an initial PRISM TDY to USAID/Egypt in February 1992, during which a draft final report was produced, and the current PRISM TDY to USAID/Egypt (from May 15 through June 4, 1992).

The first part of Chapter II reviews the Mission's strategic objectives developed in February 1992. The second part of Chapter II presents and discusses the Mission's new strategic objectives and how they relate to program goals, the indicators and data sources to be used for monitoring each strategic objective and the program outcomes. Specific recommendations are made for further refinement of the objectives, for developing performance indicators, or for developing related performance monitoring systems.

Chapter III discusses monitoring of performance indicators. Chapter IV reviews baseline and expected outcomes. Chapter V lists recommendations. Chapter VI outlines the next steps to further develop, implement and monitor a Program Performance Information System.

## CHAPTER II

### STATUS OF MISSION STRATEGIC OBJECTIVES

In this chapter we initially review the Mission's six strategic objectives in terms of the major changes that have resulted since our February 1992 PRISM Technical Assistance TDY (Section A). Later in Section B we review the Mission's two new strategic objectives-- the Environment and Democratic Initiatives--which were not part of our original February TDY.

The changes to the original six strategic objectives (Section A) range from significant (i.e., deleting an entire strategic objective), to modest (i.e., rewording a program outcome), to minor (i.e., adding or dropping some performance indicators). For example, in the case of the Education strategic objective developed in February the Mission has now decided to phase out all activities in this area; in the area of Health, the Mission has now reoriented its strategic objective away from an exclusive focus on cost recovery and so on.

These changes have come about for several reasons. First, the February Draft Mission Strategy Plan provided a single integrated document which allowed staff to assess comparative strengths and weaknesses of each objective in terms of supporting the overall Mission goal. Second, the Mission held a senior level retreat to discuss the Plan after it was submitted to the Mission Director. Third, within several Mission Offices there was discussion among staff, Office Directors, and the Associate Directors about the Plan. Finally there was active debate about the Plan among staff in the Program Development and Support Office. Doubtless there were other inputs and we view all of these activities as positive Mission-wide exploration of its strategic planning process. This chapter will focus on changes at the strategic objective and program outcome levels and Chapter III will focus on changes at the performance indicator level. Now to a brief overview of the major changes in the strategic plan.

#### PART A ORIGINAL STRATEGIC OBJECTIVES

##### STRATEGIC OBJECTIVE No. 1

**Increased macro-economic stability and market pricing.**

This objective is supported by two program outcomes, both of which have activities shared by other offices. This objective has remained unchanged in strategic terms. The Mission has defined the areas of the objective in its Country Program Strategy FY 1992-1996, the Economic Reform Annex, the Water and Wastewater Annex, and the Health Annex.

## STRATEGIC OBJECTIVE No. 2

This objective, "Increased private investment and trade", is supported by five program outcomes, two of which have activities shared by other offices. This objective has remained unchanged in strategic terms. However, two program outcomes were merged as a result of the Mission retreat. The Mission has defined the areas of the objective in its Country Program Strategy FY 1992-1996 and the Private Sector Annex.

## STRATEGIC OBJECTIVE No. 3

The current Agricultural strategic objective is to promote "Increased production, productivity and incomes in the agricultural sector." This objective is supported by three program outcomes under the same strategy. The strategic objective and the program outcomes as well as their indicators remained largely unchanged for this sector. The major change was to drop the program outcome on "Reformed public sector institutions to reflect new roles." The program outcome was assessed as "cross-cutting" and essentially included in the other three program objectives, and therefore did not warrant being included as a stand alone program outcome. Two indicators were dropped because they were viewed as redundant with other indicators in the strategy. For example, "per capita income growth rate from agriculture" was seen as largely derivative from "income growth rate from agriculture" and subsequently eliminated. Further discussions did not change the basic structure or content of the strategic objective or the program outcomes, except to desegregate some of the indicators (eg., agricultural production) by crop since it is obvious that there is considerable variability in agricultural productivity by crop type.

The program outcomes for agriculture also pertain to program outcome 1.2 : "Percent of O&M and capital costs recovered for irrigation."

## STRATEGIC OBJECTIVE No. 4

The current Mission strategic objective in Population is to "Increase the level and effective use of modern contraceptive methods." This objective is directly supported by three program outcomes under this same strategy. The former objective was very similarly worded but seen as supporting the Mission subgoal of Increased Economic Growth (PROGRAM SUBGOAL I). The objective has now been moved to support PROGRAM SUBGOAL II--Enhanced Human Resource Productivity and Quality of Life. This switch represents the view that the Population strategic objective is now seen more as a way to assist Egyptian families in choosing appropriate family planning methods to achieve more immediate, people-level impacts on the human dimension (SUBGOAL 1). This is in contrast to viewing the Population Strategic Objective as a means to limit total population size in order to curb the growth rate--so that it keeps pace with available resources. The program outcomes for population remained essentially unchanged since February except for some minor rewording of program outcome 4.3.

There was significant discussion within the Mission about whether the Office of Population could realistically be held accountable for Egypt's Total Fertility Rate and this issue is discussed in Chapter III.

#### **STRATEGIC OBJECTIVE No. 5**

The current Mission strategic objective in Health is to **"Improve Maternal and Child Health."** This objective is supported by four program outcomes under strategic objective 5 and one program outcome under strategic objective 1 (cost-recovery). The former health strategic objective had a very pronounced "cost-recovery" focus while the present one is more consistent with a broad-based effort to improve maternal and child health--with cost recovery seen as a strong component.

Cost recovery is viewed as an important forward-thinking health strategy but progress will be slower than originally planned. The Office of Health has now identified some constraints to more rapid progress in institutionalizing cost recovery in Egypt such as the need for a Presidential decree or similar authority to permit facility directors to collect and retain patient fees. As a result a project redesign in cost recovery is underway and some indicators previously at the program outcome level have been scaled back and will now be monitored closely at the project level.

There were no other significant changes in the Mission's earlier plan to maintain its high level of immunization coverage for the basic six communicable childhood diseases, improve its case management of acute respiratory disease (ARI), and improve access to perinatal care.

#### **STRATEGIC OBJECTIVE No. 6**

The present Mission strategic objective for the Urban Infrastructure seeks **"Increased access to, and efficiency and reliability of, public utilities in urban target areas."** This objective is supported by four program outcomes under the same strategic objective. The strategic objective and program outcomes in the February TDY report were changed substantially following a senior USAID management review recommendation that this strategic objective be re-examined. A UAD-PDS working group assessed the conceptualization of the strategic objective and the program outcomes and their presumed "cause-effect" linkages and concluded that the strategic objective needed to be re-defined since it was too vague in its reference to "enhanced public utilities in urban areas." They felt that the purpose of USAID's assistance (and therefore the strategic objective) to "increase access to reliable and efficient public utilities in urban areas" should be made more explicit in the strategic objective statement, which led to the current version of the strategic objective.

Program outcomes were evaluated to gauge their support for the new strategic objective and it was concluded that many of the program outcomes in the February draft

should be elevated to the strategic objective level since they now more accurately represented the purpose of the re-defined strategic objective, and that new program outcomes should be developed that contribute to strategic objective achievement. The current program outcomes were included as the program "means" for reaching the strategic objective. Some of the program outcomes in this sector that were also included in other sectors (e.g., % water coverage was also in the health sector) were removed from Infrastructure and cross-referenced with the other sector. Also, the new version of the plan added a program outcome on "Enhanced GOE Management Capability" to respond to the need to enlarge the technical capacity of public utility personnel (e.g., utility management, operations and maintenance staff) in the belief that this would directly contribute to the strategic objective.

Meetings with USAID staff and management produced some fine tuning of indicators and a realization of the potential cost and complexity of the data collection that will be needed to implement the performance measurement system. For most of the indicators, as an example, there is no one source of national data. Instead, data will have to be collected from the various utility authorities in Cairo, Alexandria, Canal Cities, and so forth.

Information from the Infrastructure sector also contributes to program outcomes in four other sectors: Macro-economic Stability (program outcome 1.2, O&M cost recovery for public utilities); Increased Private Investment and Trade (program outcome 2.6, urban infrastructure capital expenditures for targeted industrial areas); Health (5.2, urban water and sewerage coverage); Environment (7.1, Improved Water and Energy management).

## PART B NEW STRATEGIC OBJECTIVES

As previously discussed, the following two strategic objectives (No. 7 and No. 8) were not originally discussed during our February TDY and so we will report here on our initial work with the Mission to articulate these objectives. The Mission has established a new Office in the Program Development and Support Directorate to focus on environmental issues and is about to establish a new office to focus Democratic Initiatives (DI). The Mission received a Bureau-sponsored TDY on the environment (PRIDE) in late February, just after our initial PRISM TDY. As a result, the Mission's environmental strategic objective--described below--reflects that input. As to the DI strategic objectives, the Bureau plans to send a specialist in late August for an extended stay to work exclusively on DI with Mission staff. Therefore we spent little time on DI during our present visit.

### STRATEGIC OBJECTIVE No. 7

#### 1. Rationale

Humanitarian assistance and broad-based, sustainable economic growth continue to be A.I.D.'s overall goals throughout the developing world. At one time, it was

viewed that a newly developing country could not substantially improve its growth without adversely affecting the environment. Or at best, environmental degradation and natural resource base depletion were seen as an unwanted but necessary consequences of development. But more recent evidence suggests that sustained economic growth can not be achieved without careful environmental consideration. As a result, AID has adopted a far reaching policy which seeks to protect and enhance the environment of developing countries. The position of the Agency is that environmental degradation is a significant threat to successful development and negatively affects the quality of human life.

Recognizing this close linkage between economic growth and available natural resources in Egypt, the Mission's environmental strategic objective is to **"Enhance the protection of fresh water and urban air quality"**. This objective reflects the Mission's view that the most serious environmental threats to growth in Egypt are the degradation and depletion of water and the pollution of urban air. These two categories--water and air--have been identified by the Agency (Environmental Strategy Framework, April 1992) as major emphasis areas. Further, both categories are emphasis areas in the Near East Bureau's Environmental Strategy.

The new Office of Environment has proposed this strategic objective with the understanding that it is tentative and further articulation is needed--including Bureau-level input. This reflects their concern that Mission projects in water and wastewater (and in agriculture) provide a focused and strong foundation to achieve the "water" component of their objective. The office also recognizes that Mission projects and activities to support the "air quality" component are less intense and less well focused in terms of meeting their stated objective. In part, this reflects the fact that several ongoing projects in the power sector will not make a direct impact on urban air quality over the short term. Also, several projects in the former S&T Office that have the potential to enhance urban air quality were initially designed as "model projects" to be emulated rather than to have a significant, direct influence on air quality over the next 5 - 8 years. With this caveat in mind, the remaining discussion focuses on the program outcomes.

Three program outcomes have been identified (see fig. 1) by the Mission to achieve its environmental strategic objective. The first is Improved Water and Energy Management. Egypt is an arid land which suffers from periodic water shortages and deficits as well as increasing degradation of its main water supply--the Nile River. The Nile is the primary source of drinking water for 80% of all Egyptians. The Nile River is also the repository of a significant amount of wastewater from urban and industrial sources including raw sewerage and agricultural chemicals. So unchecked pollution of the Nile seriously threatens the primary supply of potable water for many Egyptians and increases their likelihood for adverse health consequences. Further, since over 80% of Egypt's water consumption supports agricultural production, attempts to improve water quality and conserve water should also facilitate the productive use of water. For example, treating waste discharges before they enter agricultural drains should significantly improve the potential for water reuse. USAID-supported water and wastewater projects will help to protect water quality and

conserve water while the Mission's programs in irrigation management should lead to more efficient water use and more equitable water allocation.

Improved management of energy--like water--also supports the Mission's environmental strategic objective. The air in two of Egypt's largest cities, Cairo and Alexandria, is heavily polluted with uncontrolled emissions from automobiles, trucks and buses, and from industries located near those cities. Pollutants include heavy metals, carbon monoxide, oxides of nitrogen and sulfur, and ozone. Continued exposure to these contaminants leads to high levels of chronic and acute respiratory disease, which in turn lead to reduced worker productivity, shortened life-spans, and a much poorer quality of life for most Egyptians. Decreasing air pollution from industrial sources can contribute to a healthier environment and, over the mid- to long-term, increase worker productivity. USAID investments in power generation will enhance the efficiency and environmental soundness of energy production and thus lead to reduced air-borne emissions. Other Mission investments in industrial pollution prevention, energy conservation, and waste minimization will also lead to improved urban air quality.

The second program outcome to support the Mission's Environmental objective is improved market pricing in electrical and water services. At present the Government of Egypt (GOE) heavily subsidizes electricity and water as well as other commodities. As a result, there is little or no monetary incentives for prudent use of electricity and water. Mission policy reform objectives to gradually reduce these subsidies and recover costs will curb wasteful use of water and electricity. This in turn should reduce unnecessary need for these commodities and thus conserve water and decrease air pollution.

The final program outcome to support the Mission's environmental strategic objective is to strengthen its own internal management of environmental issues. First, the Mission will review all its ongoing projects to recommend how to make them more environmentally beneficial. The Mission may want to begin the review with projects in energy, water and wastewater, and irrigation since these are already "engaged" in high priority Mission-emphasis areas. Other projects should be reviewed to see if an environmental component can be added. Second, the Mission may want all new or amended projects to be reviewed by the Office of Environment and formally cleared prior to project start-up. If so, these reviews should focus on ways to improve the environmental potential of each project. To further the office's pro-active role, criteria for new project selection should include a "weighted environmental factor" to emphasize the renewed importance the Mission now places on achieving positive environmental impacts.

## 2. Performance Indicators and Data Sources

Performance Indicators:

- Volume of wastewater treated.  
(Data Source: Mission-wide Water and wastewater Project Reports)

- Populations in targeted areas whose wastewater is collected, treated, and discharged

(Data Source: Census tract reports and project design papers)

### 3. Program Outputs, Indicators, and Activities

As discussed above, three programs under the Office of the Environment support this objective. Data for two of these Program Outcomes--No. 7.1 and 7.2--are already being collected elsewhere in the Mission at various levels but some refinements will be necessary. For example, indicator data on water to support Program Outcome No. 7.1 comes from Program Outcome No. 3.3. Indicator data on improved energy management will have to be identified from individual power project-level documentation and M&E data sources or from Program Outcome 6.4. Likewise, indicator data for Program Outcome 7.2 will come from Program Outcome 1.2. For example, cost-recovery of water and sewerage systems as well as cost recovery of electrical generation and distribution systems are candidate indicators. Their sources and the program activities which describe them are listed under the appropriate Program Outcomes. The Mission Evaluation Officer should work closely with this new Office to finalize its strategic objective, identify indicators, and determine data sources.

The final program outcome--No. 7.3--under the Environmental strategic objectives is described below. The reader should note that in most other program outcomes described in this document and its predecessor (February, 1992), projects are the backbone of the program outcomes. However, activities to be initiated by the newly formed Office of Environment, rather than discrete projects under their direct control, will be the mainstay of Outcome No. 7.3.

#### Program Outcome No. 7.3: Strengthen Mission environmental management.

Outcome Indicators:

- Environmental Project Reviews (EPRs) completed for existing projects.
- Environmental components added to existing projects.
- Percent of new or amended projects cleared by Office as environmentally beneficial in support of Strategic Objective No. 7.
- Changes to new project selection criteria which incorporate a "weighted environmental factor".

(Data Source: Program Development and Support Directorate)

## STRATEGIC OBJECTIVE No. 8

The Democracy Initiatives strategic objective is still under development. A strategy will be formulated this summer by the Mission with Bureau-level input. The only project activity currently in this area is Local Development II which is ending. However, three assessment studies are underway. The first is a desk study on political economy looking at major interest groups and opportunities for reform. The second is a review of the judicial and legislative systems. The judicial study is looking at the possibilities of training professionals in the judicial system, how court administration works, the possibility of a legal data base and the rationalization of laws. The third assessment is looking at local and national elective systems, non-government organizations and media systems.

These assessments and a late August TDY by NE/DP (Bill Cole) will be used to develop the Mission's strategy. The Mission Evaluation Officer will work with the office to articulate the strategic objectives and program outputs and to develop indicators of performance.

## CHAPTER III

### THE PERFORMANCE INDICATORS: PROCESS

This chapter reports information for the performance indicators on their respective data collection processes, for each of the strategic objectives and program outcomes, using several categories of descriptive information, such as the source of data for the indicator, the responsibility for data collection, estimates of data collection cost, data quality, and so forth. We also collected data on strategic objectives and program outcomes - baseline and expected values - which are reported in the next chapter. We applied a standardized data collection protocol to ensure comparability across the various sectors.

In the remainder of this chapter we present a guide to Table 3.1 that summarizes what we found about the performance indicator process in the Mission. We will include a tabular summary of the information in Table 3.1 in Table 3.2. The guide defines the data fields in the protocol that are presented in the table so the reader may easily interpret the information provided. We then present a brief narrative that highlights some major findings. The chapter concludes by outlining what needs to be done next for selected strategic objectives.

#### Guide to the Table

In examining the table, the reader should pay particular attention to the differences in the table values for each field (e.g., responsibility) within an strategic objective as well as the differences across strategic objectives since there is considerable variability in some fields. We have also provided a summary table total for each field so the reader can appreciate the pattern of results for each field. These patterns will be briefly noted in the discussion following presentation of the table. The definition for each field (i.e., column headers) follows:

**Responsibility:** USAID office, and person(s) within that office, that will be the main contact for information on performance data for an indicator.

**Indicator Unit:** the unit of measurement (e.g., percent, percent change, number of times an event occurs, score) of the performance indicator.

**Written Definition:** is there a written definition for the performance indicator ?

**Level:** at what level (e.g., national, regional, city, project area) is the performance indicator ?

**Source Code:** what is likely to be the actual source of data for an indicator (e.g., GOE, USAID, other donor) ?

TABLE 3.1 INDICATOR DATA

PROGRAM GOAL	Office	Person	Indicator Unit	Written Definition		Source Name	Source Code	Mission Cost	Quality of Data	Format of Data	Scheduled Collection	
				Ycs/No	Level						Base-Line	Updates
Politically moderate governments												
Penceful transitions												
Freedom House Index												
Leadership in the Middle East Process	PDS/P	R Parks	Index	Yes	Nat	Freedom House	TBD					
Trends in GDP per capita	EAS	Sam Skogstad	Average growth rate		Nat	WBANK Micro mid-term scenario Data Base	Book	Low	C	Paper	1992	
PROGRAM SUBGOAL I												
Annual per capita GDP growth rate	EAS	Sam Skogstad	Annual growth rate	Yes	Nat	WBANK Macro mid-term scenario Data Base	Donor	Low	C	Paper	1992	On Request
Private sector as pct of GDP	EAS	Sam Skogstad	Pofcent	Yes	Nat							
New Employment in public & private sectors	EAS	Sam Skogstad	People		Nat							On Request
PROGRAM SUBGOAL II												
Total fertility rate												1992
UNDP Human development index												1992
Real wage rate - Agriculture	PDS/P	R Parks	Rate		Nat							
Real wage rate - Industry	EAS	Sam Skogstad	Index	Yes	Nat	UNDP Human Development Report	Donor	Low		Paper	1992	Annual
Real wage rate - Service	EAS	Sam Skogstad	Rate	Yes	Nat						1992	
Brain Drain amount US participant trainees	EAS	Sam Skogstad	Rate	Yes	Nat						1992	
	PDS/P	R Parks	People		Nat						1992	
STRATEGIC OBJECTIVE No 1												
Public Sector share of investment	EAS	Sam Skogstad	Percent	Yes	Nat	USAID		Low	B	Paper		
Private Sector share of investment	EAS	Sam Skogstad	Percent	Yes	Nat	USAID	USAID	Low	C	Paper		
Investment as percent of GDP	EAS	Sam Skogstad	Percent	Yes	Nat	USAID	USAID	Low	C	Paper		Annual
Real GDP growth rate	EAS	Sam Skogstad	Rate	Yes	Nat	USAID	USAID	Low	C	Paper		Annual
Domestic savings as percent of GDP	EAS	Sam Skogstad	Percent	Yes	Nat	USAID	USAID	Low	C	Paper		Annual
Exports of GNFS as percent of GDP	EAS	Sam Skogstad	Percent	Yes	Nat	USAID	USAID	Low	C	Paper		Annual
Trade deficit as percent of GDP	EAS	Sam Skogstad	Percent	Yes	Nat	USAID	USAID	Low	C	Paper		Annual
Merchandise exports as percent of GDP	EAS	Sam Skogstad	Percent	Yes	Nat	USAID	USAID	Low	C	Paper		Annual
Fiscal deficit as percent of GDP	EAS	Sam Skogstad	Percent	Yes	Nat	USAID	USAID	Low	C	Paper		Annual
PROGRAM OUTCOME No. 1.1												
Policy score card based on benchmarks	EAS	Sam Skogstad	Score	No	Nat	Score Card	USAID	Low	B	Paper		Annual
PROGRAM OUTCOME No. 1.2												
Cost recovery of water systems	DR/UAD	Glymont	Percent	Yes	City	City budgets						
Cost recovery of sewerage systems	DR/UAD	Glymont	Percent	Yes	City	City budgets	GOE	High	B	Paper		Annual
Cost recovery of electrical generation system	DR/UAD	Hunt	Percent				GOE	High	B	Paper		Annual
Cost recovery of electrical distribution system	DR/UAD	Hunt	Percent									
Cost recovery of telephone system	DR/UAD	Hunt	Percent									
Percent of O&M costs recovered in targeted health care facilities	HRDC/H											
Percent of beds in targeted hospitals occupied by paying patients	HRDC/H											
Percent of curative health care costs recovered	HRDC/H											
Percent of O&M and capital costs recovered for irrigation	ILD	Weber	Percent	Yes	Nat			High	A	Disk	1992	

BEST AVAILABLE DOCUMENT



TABLE 3.1 INDICATOR DATA

	Office	Person	Indicator Unit	Written Definition		Source Name	Source Code	Mission Cost	Quality of Data	Format of Data	Scheduled Collection	
				Yes/No	Level						Base-Line	Updates
STRATEGIC OBJECTIVE No 3												
Agricultural production growth rate	ACE	Foti/Ehrich	Percent	No	Nat/Sec							
Value Added - Agriculture	ACE	Foti/Ehrich	Value	No	Nat							
Agriculture GDP	ACE	Foti/Ehrich	Value	No	Nat		USAID	Low	C-	Disk		
Growth rate in agricultural - factor productivity	ACE	Foti/Ehrich	Value	No	Nat			Low	C-	Disk/LA		
Growth rate of per capita income from agriculture	ACE	Foti/Ehrich	Percent	No	Nat			Low	C-	Disk		
			Percent	Yes	Nat			Low	C-	Disk	1993	
PROGRAM OUTCOME No 3 1												
Policies reformd (by type)												
Production by the private sector - machinery	ACE	Foti	Number	Yes	Nat/Sec							
Production by the private sector - fertilizer	ACE	Foti	Percent	Yes	Nat				A			Annual
Production by the private sector - other	ACE	Foti	Percent	Yes	Nat							Annual
Marketing by the private sector - machinery	ACE	Foti	Percent	Yes	Nat							Annual
Marketing by the private sector - fertilizer	ACE	Foti	Percent	Yes	Nat							Annual
Marketing by the private sector - other	ACE	Foti	Percent	Yes	Nat							Annual
Post harvest private sector processing of fruits & vegs	ACE	Foti	Percent	Yes	Nat				A			Annual
Post harvest private sector processing of grain	ACE	Foti	Percent	Yes	Nat				A			Annual
Post harvest private sector processing of Fibers	ACE	Foti	Percent	Yes	Nat							Annual
Post harvest private sector processing of others	ACE	Foti	Percent	Yes	Nat							Annual
Post harvest private sector marketing	ACE	Foti	Percent	Yes	Nat							Annual
			Percent	Yes	Nat							Annual
PROGRAM OUTCOME No 3 2												
No. of improved production, processing and marketing technologies developed	AGR	Lyvers	Number	Yes	Nat	NARP Project Paper						
No. of farms adopting improved technologies	AGR	Lyvers	Number	Yes	Nat			Low	A	Paper		
No. of non-farm firms adopting improved technologies								High				
New seed technology applied to seed grain and production	AGR	Lyvers	Number	Yes	Nat	NARP Project Paper		Low	B	Paper		
Coverage of improved seed quality control for all locally produced seed	AGR	Lyvers	Percent	Yes	Nat	NARP Project Paper		Low	B	Paper		
Coverage of improved seed quality control for all imported and exported seed	AGR	Lyvers	Percent	Yes	Nat	NARP Project Paper		Low	B	Paper		
Governorate extension offices renovated/ equipped	AGR	Lyvers	Percent	Yes	Nat	NARP Project Paper		Low	B	Paper		
District extension offices renovated/ equipped	AGR	Lyvers	Percent	Yes	Reg	NARP Project Paper		Low	A	Paper		Quarterly
						NARP Project Paper		Low	A	Paper		Quarterly
PROGRAM OUTCOME No 3 3												
Value of agricultural production divided by quantity of land in production	ACE	Foti/Ehrich	Output value per fed	Yes	Nat							
Quantity of water (m3) in agriculture divided by value of agricultural production	ILD/ACE	Weber/Ehrich	Ratio	Yes	Nat			Low	B	Disk		
Total quantity of water (m3) in agriculture divided by quantity of land in production	ILD/ACE	Weber/Ehrich	Ratio	Yes	Nat			Low	B	Disk		
								Low	B	Disk		

BEST AVAILABLE DOCUMENT

TABLE 3.1 INDICATOR DATA

	Office	Person	Indicator Unit	Written Definition		Source Name	Source Code	Mission Cost	Quality of Data	Format of Data	Scheduled Collection	
				Yes/No	Level						Base Line	Updates
STRATEGIC OBJECTIVE No 4												
Conceptive prevalence rate (CPR)	HRDC/P	Selim	Rate	Yes	Nat.	DHS						
Use effectiveness rate	HRDC/P	Selim	Rate	Yes	Nat.	DHS	USAID	Low	A	Paper	1992	Every four year
PROGRAM OUTCOME No 4 1												
Couple years of protection	HRDC/P	Carpenter - Ya	Years (millions)	Yes			USAID	Low	A	Paper	1992	Every four year
Short-term in-country training in family planning	HRDC/P	Carpenter - Ya	MOH physicians & n	No	Nat	GOE/NPC, GOE/CIIS						
Short-term in-country training in family planning	HRDC/P	Carpenter - Ya	Private sector physic	No	Nat	POP/FP III, MOH, RCT	GOE	Low	B	Paper		Annual
Short-term in-country training in family planning	HRDC/P	Carpenter - Ya	Private sector pharm	No	Nat	POP/FP III	GOE	Low	B	Paper		Annual
Short-term overseas training in family planning	HRDC/P	Carpenter - Ya	Participants	No	Nat	POP/FP III	Contractor	Low	A	Paper		Annual
PROGRAM OUTCOME No. 4 2												
National-level family planning policy conferences held	HRDC/P	Carpenter - Ya	Number	Yes	Nat	POP/FP III						Annual
Governate-level family planning conferences held	HRDC/P	Carpenter - Ya	Number	Yes	Nat	POP/FP III						Annual
PROGRAM OUTCOME No 4 3												
Automated MIS and Monthly Reports (MOH & NPC)	HRDC/P	Carpenter - Ya	Cum Number		Nat	USAID	USAID	Low	B	Paper		
Implementing agency annual reports produced	HRDC/P	Carpenter - Ya	Cum Number		Nat	USAID	USAID	Low	B	Paper		
[NPC MOH,SDP,SIS,CSI,RCT,THO]	HRDC/P	Carpenter - Ya	Cum Number		Nat	USAID	USAID	Low	A	Paper	1993	Monthly
STRATEGIC OBJECTIVE No 5												
Infant mortality rate	HRDC/H	Tadros	Deaths per thousand	No	Nat.	MOH						
Under five mortality rate	HRDC/H	Tadros	Deaths per 1,000	No	Nat.	MOH	GOE	Low	B	Paper		
Maternal mortality rate	HRDC/H	Tadros	Deaths per 100,000	Yes	Nat.	MOH/ Child Survival Project	GOE	Low	B	Paper		Every 2 yrs.
Polio incidence	HRDC/H	Tadros	Cases reported per	Yes	Nat.	MCH	GOE	Low	A	Paper	1992	Every 2 yrs.
Neonatal tetanus incidence	HRDC/H	Tadros	Cases reported per	Yes	Nat.	MOH	GOE	Low	A	Paper		Annual
PROGRAM OUTCOME No. 5 1												
Pct of health facilities correctly using ARI diagnostic and treatment protocol	HRDC/H	Tadros	Percent	Yes	Nat	MOH						
Pct of acute respiratory tract infections correctly treated	HRDC/H	Tadros	Percent	Yes	Nat.	MOH	GOE	Low	A	Paper		Annual
Percent of mothers aware of signs of ARI and seeking treatment	HRDC/H	Tadros	Percent	No	Nat	MOH	GOE	Low	A	Paper		Annual
PROGRAM OUTCOME No. 5 2												
Increase in urban water coverage	DR/UAD	Guymont	Percent	Yes	City						1992	Every 2 yrs
Increase in urban sewerage coverage	DR/UAD	Guymont	Percent	Yes	City		GOE	High	C	Paper	1992	Annual
PROGRAM OUTCOME No 5 3												
Percent of woman immunized with tetanus toxoid	HRDC/H	Tadros	Percent	Yes	Nat	MOH/ National Cluster Sample Survey	GOE	High	C	Paper	1992	Annual
Immunization coverage - BCG	HRDC/H	Tadros	Percent	No	Nat	MOH/UNICEF	GOE	Low	A	Paper		Every 3 yrs
Immunization coverage - DPT3	HRDC/H	Tadros	Percent	No	Nat	MOH/UNICEF	GOE	Low	A	Paper		Every 3 yrs
Immunization coverage - OPV3	HRDC/H	Tadros	Percent	No	Nat	MOH/UNICEF	GOE	Low	A	Paper		Every 3 yrs
Immunization coverage - Measles	HRDC/H	Tadros	Percent	No	Nat	MOH/UNICEF	GOE	Low	A	Paper		Every 3 yrs
Immunization coverage rate for Hepatitis B	HRDC/H	Tadros	Percent	Yes	Nat	MOH/UNICEF	GOE	Low	A	Paper		Every 3 yrs
PROGRAM OUTCOME No 5 4												
Percent of births attended by trained TBA's	HRDC/H	Tadros	Percent	No	Nat	DHS					1992	Every 3 yrs
Percent of women receiving prenatal care	HRDC/H	Tadros	Percent	No	Nat	DHS	USAID	Low	A	Paper		Every 2 yrs.
							USAID	Low	A	Paper		Every 4 yrs

BEST AVAILABLE DOCUMENT

TABLE 3.1 INDICATOR DATA

	Office	Person	Indicator Unit	Written Definition		Source Name	Source Code	Mission Cost	Quality of Data	Format of Data	Scheduled Collection	
				Yes/No	Level						Base-Line	Updates
STRATEGIC OBJECTIVE No 6												
No of People with Access to Improved Water Supply	DR/UAD	Goymont	Number									
No of people with access to improved sewerage systems	DR/UAD	Goymont	Number	Y	City	CAPMAS						
Output of electricity available to consumers - Sus	DR/UAD	Hunt	(MWH generated - MWH lost)		City	Ministry of Electricity & Energy	GOE	High	C	Paper		Annual
Output of electricity available to consumers - Alex	DR/UAD	Hunt	(MWH generated - MWH lost)		City	Ministry of Electricity & Energy	GOE	Low	B	Paper		Annual
Telephone connections - Cairo	DR/UAD	Gohar	Number		City	ARENTO	GOE	Low	B	Paper		Annual
Telephone connections - Alex	DR/UAD	Gohar	Number		City	ARENTO	GOE	Low	B	Paper		Annual
Telephone call completion rate - local - Cairo	DR/UAD	Gohar	Rate		City	ARENTO	GOE	Low	B	Paper		Annual
Telephone call completion rate - long dist - Cairo	DR/UAD	Gohar	Rate		City	ARENTO	GOE	Low	B	Paper		Annual
Telephone call completion rate - Internat - Cairo	DR/UAD	Gohar	Rate		City	ARENTO	GOE	Low	B	Paper		Annual
Electricity fault rate per 100 km of lines - Alex	DR/UAD	Ismael	Rate		City	ARENTO	GOE	Low	B	Paper		Annual
			per 100 km of lines		City	Alex Electric Dist Co	GOE	Low	B	Paper		Annual
PROGRAM OUTCOME No 6 1												
No of exchanges installed/ replaced	DR/UAD	Gohar	Number		Nat	ARENTO						
Capacity of exchanges installed/ replaced	DR/UAD	Gohar	Number		Nat	ARENTO	GOE	Low	B	Paper		Annual
Telephone density - Cairo	DR/UAD				City		GOE	Low	B	Paper		Annual
Telephone density - Alex	DR/UAD				City							
PROGRAM OUTCOME No 6 2												
Km of line renovated												
No of generation units rehabilitated or replaced	DR/UAD	Ismael	Km		Alex	Alex Electric Dist Co						
No of distribution centers installed	DR/UAD	Kamal	Number		Nat	EEA	GOE	Low	B	Paper		Annual
	DR/UAD	Ismael	Number		Nat	EEA	GOE	Low	B	Paper		Annual
							GOE	Low	B	Paper		Annual
PROGRAM OUTCOME No 6 3												
No of R's facilities built - Carlo												
No of pumping stations built - Carlo	DR/UAD	Goymont	Number		City	Project Officer						
KLM of transmission lines built - Carlo	DR/UAD	Goymont	Number		City	Project Officer	GOE	Low	A	Paper		Annual
No of treatment plants built - Carlo	DR/UAD	Goymont	Number		City	Project Officer	GOE	Low	A	Paper		Annual
No of R's facilities built - Prov. cities	DR/UAD	Goymont	Number		City	Project Officer	GOE	Low	A	Paper		Annual
No of pumping stations built - Prov. cities	DR/UAD	Goymont	Number		City	Project Officer	GOE	Low	A	Paper		Annual
KLM of transmission lines built - Prov. cities	DR/UAD	Goymont	Number		City	Project Officer	GOE	Low	A	Paper		Annual
No of treatment plants built - Prov. cities	DR/UAD	Goymont	Number		City	Project Officer	GOE	Low	A	Paper		Annual
Wastewater - treatment pl. nt facilities built	DR/UAD	Goymont	Number		City	Project Officer	GOE	Low	A	Paper		Annual
Wastewater - pumping stations built	DR/UAD	Goymont	Number		City	Project Officer	GOE	Low	A	Paper		Annual
KLM of wastewater collection lines built	DR/UAD	Goymont	Number		City	Project Officer	GOE	Low	A	Paper		Annual
Wastewater - sludge disposal facilities built	DR/UAD	Goymont	Number		City	Project Officer	GOE	Low	A	Paper		Annual
							GOE	Low	A	Paper		Annual
							GOE	Low	A	Paper		Annual
PROGRAM OUTCOME No 6 4												
No of O&M personnel trained	DR/UAD	Taft	Number									
No of control centers installed	DR/UAD	Ismael	Number			EEA, AEDC, ARENTO						
No of organizations with cost accounting systems	DR/UAD	Goymont	Number		City	EEA	GOE	Low	B	Paper		Annual
No of organizations with preventive maintenance programs	DR/UAD	Goymont	Number		City		GOE	Low	A	Paper		Annual
								Low	A	Paper		Annual

BEST AVAILABLE DOCUMENT

TABLE 3.2 SUMMARY INDICATOR DATA PROFILE

	Office	Indicator Unit	Written Definition		Source Code	Mission Cost	Quality of Data	Format of Data	Scheduled Collection	
			Yes/No	Level					Base-Line	Updates
SUMMARY – SO1 19 Indicators	DR, HRDC ILD & EAS	15–Pct./Ratio 1–Score	12–Yes 7–No	11–Nat. 2–City	10–USAID 2–GOE	10–Low 3–High	1–A 3–B 9–C	12–Paper 1–Disk	1–Due	13–Annual
SUMMARY – SO2 19 Indicators	EAS TI DR	3–Pct./Ratio 9–Number 5–Other	17–Yes	15–Nat. 2–Other	14–USAID 1–GOE 3–Other	10–Low 6–Mid.	3–A 9–B 4–C	17–Paper	2–Due	17–Annual
SUMMARY – SO3 27 Indicators	ACE AGR ILD	21–Pct./Ratio 5–Numb. 1–Other	24–Yes 2–No	23–Nat. 4–Reg.	N/A	14–Low 1–High	7–A 7–B 4–C	7–Disk 7–Paper	1–Due	12–Annual 2–Quarterly
SUMMARY – SO4 11 Indicators	HRDC	2–Pct./Ratio 8–People 1–Years	4–No 5–Yes	10–Nat.	6–USAID 2–GOE 3–Other	11–Low	7–A 7–b	11–Paper	2–Due	6–Annual 1–Monthly 1–Every 4 yrs.
SUMMARY – SO5 18 Indicators	HRDC DR	18–Pct./Ratio	9–Yes 9–No	16–Nat. 2–City	16–GOE 2–USAID	16–Low 2–High	14–A 2–B 2–C	18–Paper	5–Due	6–Annual 2–Every 2 yrs. 7–GT 2 yrs.
SUMMARY – SO6 30 Indicators	DR	5–Pct./Ratio 23–Numbers	N/A	22–City 5–Nat.	25–GOE	30–Low	13–A 13–B	30–Paper	0–Due	30–Annual
SUMMARY – Total 124 Indicators		64–Pct./ratio 37–Numbers 16–Other	67–Yes 57–No/?	80–Nat. 26–City 6–Other	32–USAID 46–GOE 6–Other	91–Low 6–Mid. 6–High	45–A 41–B 19–C	90–Paper 8–Disk	11–Due	87–Annual or less 10–GT Annual

BEST AVAILABLE DOCUMENT

Mission Cost: range of cost for the Mission to collect the data - LOW is less than \$500 and/or two person days of effort; MID is between \$500 and \$2,000 or between 2 to 6 person days; HIGH is more than \$2000 or over 6 person days.

Data Quality: range from very high quality (A), high quality (B), medium quality (C), to low quality (D).

Data Format: codes include paper (e.g., USAID report, GOE published data), standard diskette, non-standard diskette, or LAN (local area network).

Scheduled Collection: periodicity of data collection for baseline and expected data (e.g., annually, semi-annually, monthly).

### Table Highlights

Table 3.2 tabulates the responses recorded in table 3.1 in a way that reveals several interesting findings. First, for most the strategic objectives, Mission Offices need to cooperate with each other to obtain performance data and determine if that data is to be used for policy and program decision making. Strategic objective 3, for example, requires collaboration among several offices within the same office (e.g., DR), while strategic objective 1 requires cooperation among staff in different offices (e.g., DR, TI, HRDC).

Of those reporting an indicator unit, 86% chose a quantitative performance indicator, with approximately 55% proposing some form of ratio measure. This is encouraging. It suggests the potential for more rigorous measurement of Mission performance. Also, this finding is supported by the fact that a majority (54%) of those responding to the "written definition" question reported that they had written a definition for their proposed measure.

It is also encouraging that about 70% of the data reported enables national level analyses, although this pattern is decidedly not the case for strategic objective 6, urban infrastructure. For this strategic objective it will be necessary to work closely with several different municipal public utility authorities (e.g., Cairo, Alexandria, Canal Cities, Provincial Cities) to secure the required data and then develop a national-level analysis based on the local experiences.

While USAID has access to much of these data, the GOE will need to remain an active partner in the data collection process since it appears to be the source for over 50% of the required data. This dependence on the GOE for data is fairly uniform across the strategic objectives, with perhaps less dependence in strategic objective 4, but total dependence in strategic objective 6.

In terms of cost and quality, the findings are very promising. Mission staff reportedly are very optimistic that they will be able to collect good data at low cost. Most of these data will be in a paper/hardcopy format, which will have to taken into account in data processing

and analysis. Finally, these data should be available on an annual basis which will help to construct time series analysis--critical for setting program outcomes and targets and for measuring interim progress.

## **Recommended Next Steps**

### **STRATEGIC OBJECTIVE No. 1 Increased macro-economic stability and market pricing.**

The indicators for strategic objective 1 were replaced by the indicators developed in the mission's strategy report and the annex on policy reform. The changes do not reflect any strategic shift. The shift does reflect the need for the EAS office to create and maintain an economic indicator data base. This data base would then become the consistent source of economic data for mission documents instead of each report requiring the gathering of data. The data base needs to include indicators used by the strategic plan, indicators in the policy matrix, and indicators needed by mission management. The GOE, the World Bank, and the IMF are the principle possible data sources for this Mission economic indicator data base. This data base needs to be placed on the LAN and given read-access to the entire mission.

### **STRATEGIC OBJECTIVE No. 2 Increased private investment and trade.**

The TI Office needs to complete the collection of baseline and expected outcome data. Values for the stock exchange information requires the weekly collection of information from the newspaper and

### **STRATEGIC OBJECTIVE No. 3 Increased production, productivity and incomes in the agricultural sector.**

ACE Staff need to reach closure on definitions and indicators for several of the strategic objective and program outcome indicators marked as TBD in the table. ACE and ILD staff need to collaborate on indicators for program outcome 3.3, Increased efficiency of land and water use for agriculture. ILD staff also have to contribute to the provision of data to program outcome 1.2, percent of O&M and capital costs recovered for irrigation.

### **STRATEGIC OBJECTIVE No. 4: Increased level and effective use of modern contraceptive methods.**

Population Staff need to reach closure on the definition for Use Effectiveness Rate.

### **STRATEGIC OBJECTIVE No. 5: Improved maternal and child health.**

Health Office Staff need to give additional thought to the measurement of cost recovery, and as this project is redesigned to move these indicators from the project-level to the program outcome level.

**STRATEGIC OBJECTIVE No. 6: Increased access to, and efficiency and reliability of, public utilities in urban target areas.**

UAD staff need to provide data for the data fields marked TBD in the table under strategic objective 6. Equally important, UAD through its water and wastewater projects must provide performance data which are needed by three other strategic objectives: strategic objective 1, Increased macro- economic stability and market pricing; strategic objective 2, Increased private investment and trade; and strategic objective 5, Improved maternal and child health.

## CHAPTER IV

### PERFORMANCE MEASUREMENT INDICATORS: BASELINE AND EXPECTED OUTCOMES

This chapter continues the discussion begun in Chapter III on performance measurement indicators. The prior Chapter focused on key background features and characteristics associated with the data such as quality, cost, availability, and source. Building on this information, Chapter IV summarizes the two data characteristics essential for strategic planning management, namely, baseline data and expected outcomes (or targets). Data on baseline and expected outcomes for the six strategic objectives-- and each of their respected program outcomes--is summarized below in Table 4.1. All cells in the table contain either numeric data or the term "TBD" which indicates that either (or both) data sets were not available. Where a cell is labeled "TBD", discussions were held with those responsible for collecting the data about their near term plans for obtaining missing data. If there was no plan for data collection or the Mission had revised its indicators since our last visit in February, the indicator was dropped. Following the Table, we will recommend next steps for selected strategic objectives and performance outcomes in terms of needed Mission-level actions.

#### Baseline Data

Baseline data characterize the present time or the most recent data available. The data tell us what is the value (or benchmark) of the performance indicator now. For example, if "% agriculture as a share of GDP" is the indicator, the current level for 1992 or the closest possible prior year represents the baseline. The data for baseline will vary considerably (i.e., some in 1992, some in 1991, some in 1990, and so forth) according to project time schedules; availability from the GOE or other source, or timing of a USAID special study. The data as well as the source are identified in the table and the source is identical to those listed for each strategic objective from Chapter III.

#### Expected Outcomes (or Targets)

Expected outcome data refers to an estimated value for the indicator at some future time. For a strategic objective, this time covers a 3 to 8 year "window". For example, the expected value for the agriculture production example cited above refers to the expected % agriculture will contribute to the GDP sometime in 1996. This longer "window" was selected to reflect the fact that many programs take some time for their impacts to surface at the strategic objective level as well as measurement qualities of some performance indicators which show little change from year-to-year regardless of the impact--so-called measurement "insensitivity". The lessened time period for expected outcomes (or targets) associated with program outcomes is from 2 to 5 years, based on the assumption project results affecting program outcomes would have generally surfaced by then.

TABLE 4.1 INDICATOR DATA

PROGRAM GOAL	Values			
	Base-- Line	(Year)	Expected Outcome	(Year)
Politically moderate governments	TBD		TBD	
Peaceful transitions	TBD		TBD	
Freedom House Index	TBD		TBD	
Leadership in the Middle East Process	TBD		TBD	
Trends in GDP per capita	TBD		TBD	
PROGRAM SUBGOAL I				
Annual per capita GDP growth rate	-2.60	FY91	2.40	FY97
Private sector as pct of GDP	TBD		TBD	
New Employment in public & private sectors	TBD		TBD	
PROGRAM SUBGOAL II				
Total fertility rate	TBD		TBD	
UNDP Human development index	TBD		TBD	
Real wage rate - Agriculture	TBD		TBD	
Real wage rate - Industry	TBD		TBD	
Real wage rate - Service	TBD		TBD	
Brain Drain amount U.S. participant trainees	TBD		TBD	
STRATEGIC OBJECTIVE No. 1				
Public Sector share of investment	70	FY90	50	FY98
Private Sector share of investment	30	FY91	50	FY98
Investment as percent of GDP	19	FY91	25	FY97
Real GDP growth rate	-1.5	FY91	4-5	FY97
Domestic savings as percent of GDP	9	FY91	15-18	FY97
Exports of GNFS as percent of GDP	30	FY91	39	FY97
Trade deficit as percent of GDP	23	FY91	18	FY97
Merchandise exports as percent of GDP	11.8	FY91	16	FY97
Fiscal deficit as percent of GDP	7.5	90/91	3.5	95/96
PROGRAM OUTCOME No. 1.1				
Policy score card based on benchmarks	Acceptable progress	FY92	Acceptable progress	FY98
PROGRAM OUTCOME No. 1.2				
Cost recovery of water systems	TBD/Gould	1992	100	1995
Cost recovery of sewerage systems	TBD/Gould	1992	100	1997
Cost recovery of electrical generation system				
Cost recovery of electrical distribution system				
Cost recovery of telephone system				
Percent of O&M costs recovered in targeted health care facilities				
Percent of beds in targeted hospitals occupied by paying patients				
Percent of curative health care costs recovered				
Percent of O&M and capital costs recovered for irrigation	0	1992	5	1992

TABLE 4.1 INDICATOR DATA

	Values			
	Base-Line	(Year)	Expected Outcome	(Year)
<b>STRATEGIC OBJECTIVE No. 2</b>				
Exports of GNFS as percent of GDP				
Private Sector share of investment	30	FY91	39	FY97
Investment as percent of GDP	30	FY91	50	FY98
Number of registered private companies	19	FY91	25	FY97
<b>PROGRAM OUTCOME No. 2.1</b>				
Policy score card based on benchmarks				
No. of state-owned enterprises sold		FY92	Acceptable progress	FY98
Value of state-owned enterprises sold	0	FY92	30	FY97
	0	FY92	TBD	
<b>PROGRAM OUTCOME No. 2.2</b>				
No. of U.S. - Egyptian trade links (Agency distributors agreements)				
No. of CIP users				
No. of IESC clients				
<b>PROGRAM OUTCOME No. 2.3</b>				
Names of specific institutions and their related products and services by categories)				
Trading volume of the stock on stock exchange - shares traded		TBD FY92	TBD	
Trading volume of the stock on stock exchange - issues traded		50 FY92	TBD	
Institution performance (No. of members of membership organ. or magnitude of service delivery)				
New kinds of financial instruments				
<b>PROGRAM OUTCOME No. 2.4</b>				
No. & pct. of SME receiving credit from SME development programs and commercial banks (at positive real interest rates)		600 FY90	60,000	FY97
Time needed to recover the cost of SME service in AID programs		2 FY90	2	FY97
<b>PROGRAM OUTCOME No. 2.5</b>				
Total urban infrastructure capital expenditures (water, sewerage, power, and telecommunications) provided to targeted areas				
Pct. of total urban infrastructure capital expenditures (water, sewerage, power, & telecommunication) in areas targeted for industrial & commercial growth				

BEST AVAILABLE DOCUMENT

TABLE 4.1 INDICATOR DATA

	Values			
	Base - Line	(Year)	Expected Outcome	(Year)
<b>STRATEGIC OBJECTIVE No. 3</b>				
Agricultural production growth rate		2-2.6 1992		
Value Added - Agriculture	TBD		4.00	1997
Agriculture GDP		TBD	TBD	
Growth rate in agricultural-factor productivity		TBD	TBD	
Growth rate of per capita income from agriculture		0.00 1992	TBD	
			2-3	1997
<b>PROGRAM OUTCOME No. 3.1</b>				
Policies reformed (by type)		10 1992		
Production by the private sector - machinery		50 1992	10	1994
Production by the private sector - fertilizer		0 1992	75	1998
Production by the private sector - other		0 1987	50	1998
Marketing by the private sector - machinery		60 1992	100	1998
Marketing by the private sector - fertilizer		0 1991	100	1995
Marketing by the private sector - other		0 1990	100	1995
Post harvest private sector processing of fruits & vegs		50 1992	100	1995
Post harvest private sector processing of grain		50 1992	80	1998
Post harvest private sector processing of Fibers		0 1992	80	1998
Post harvest private sector processing of others		50 1992	50	1998
Post harvest private sector marketing		TBD	80	1998
		TBD	TBD	
<b>PROGRAM OUTCOME No. 3.2</b>				
No. of improved production, processing and marketing technologies developed		30 1992		
No. of farms adopting improved technologies		TBD	60	1994
No. of non-farm firms adopting improved technologies		TBD	TBD	
New seed technology applied to seed grain and production		7 1992	12	1994
Coverage of improved seed quality control for all locally produced seed		15 1992	60	1994
Coverage of improved seed quality control for all imported and exported seed		35 1992	70	1994
Governorate extension offices renovated/ equipped		35 1992	100	1994
District extension offices renovated/ equipped		4 1992	12	1994
		24 1992	75	1994
<b>PROGRAM OUTCOME No. 3.3</b>				
Value of agricultural production divided by quantity of land in production		TBD	TBD	
Quantity of water (m3) in agriculture divided by value of agricultural production		TBD	TBD	
Total quantity of water (m3) in agriculture divided by quantity of land in production		TBD	TBD	

BEST AVAILABLE DOCUMENT

TABLE 4.1 INDICATOR DATA

	Values			
	Base - Line	(Year)	Expected Outcome	(Year)
STRATEGIC OBJECTIVE No. 4				
Conceptive prevalence rate (CPR)	48.50	1992	53.00	1997
Use effectiveness rate	81.00	1992	91.00	1997
PROGRAM OUTCOME No. 4.1				
Couple years of protection				
Short-term in-country training in family planning	4.10	1991	5.18	1997
Short-term in-country training in family planning	0	1992	8,700	1997
Short-term in-country training in family planning	0	1992	600	1997
Short-term overseas training in family planning	0	1992	4,000	1997
	0	1992	60	1997
PROGRAM OUTCOME No. 4.2				
National-level family planning policy conferences held				
	0	1993	4	1997
Governate-level family planning conferences held				
	0	1993	21	1997
PROGRAM OUTCOME No. 4.3				
Automated MIS and Monthly Reports (MOH & NPC)				
	0	1992	72	1996
Implementing agency annual reports produced [NPC, MOH/SDP, SIS, CSI, RCT, THO]				
	0	1992	24	1996
STRATEGIC OBJECTIVE No. 5				
Infant mortality rate				
	43.6	1988	37.0	1997
Under five mortality rate				
	7.40	1987	5.00	1997
Maternal mortality rate				
	260	1991	260	1997
Polio incidence				
	3.30	1991	0.00	1994
Neonatal tetanus incidence				
	1.80	1991	0.00	1995
PROGRAM OUTCOME No. 5.1				
Pct. of health facilities correctly using ARI diagnostic and treatment protocol				
	30.00	1991	80.00	1995
Pct. of acute respiratory tract infections correctly treated				
	15.00	1991	48.00	1995
Percent of mothers aware of signs of ARI and seeking treatment				
	TBD	1991	50.00	1995
PROGRAM OUTCOME No. 5.2				
Increase in urban water coverage				
	TBD	1992	TBD	
Increase in urban sewerage coverage				
	TBD	1992	TBD	
PROGRAM OUTCOME No. 5.3				
Percent of women immunized with tetanus toxoid				
	62.80	1990	80.00	1995
Immunization coverage - BCG				
	87.80	1990	Maintain rates	*1995
Immunization coverage - DPT3				
	86.40	1990	Maintain rates	*1995
Immunization coverage - OPV3				
	87.00	1990	Maintain rates	*1995
Immunization coverage - Measles				
	86.00	1990	Maintain rates	*1995
Immunization coverage rate for Hepatitis B				
	0.00	1990	80.00	1996
PROGRAM OUTCOME No. 5.4				
Percent of births attended by trained TBA's				
	18.00	1991	60.00	1995
Percent of women receiving prenatal care				
	14.00	1988	60.00	1995

TABLE 4.1 INDICATOR DATA

	Values			
	Base - Line	(Year)	Expected Outcome	(Year)
STRATEGIC OBJECTIVE No. 6				
No. of People with Access to Improved Water Supply				
No. of people with access to improved sewerage systems	TBD		TBD	
Output of electricity available to consumers - Sus.	15	1991	11	1997
Output of electricity available to consumers - Alex.	12	1991	7	1997
Telephone connections - Cairo	1,123,000	1991	2,123,000	1997
Telephone connections - Alex.	374,000		783,000	1997
Telephone call completion rate - local - Cairo	77		77	
Telephone call completion rate - long dist. - Cairo	68		68	
Telephone call completion rate - Internat. - Cairo	65		65	
Electricity fault rate per 100 km of lines - Alex.	47	1991	24	1997
PROGRAM OUTCOME No. 6.1				
No. of exchanges installed/ replaced	12	1992	29	2002
Capacity of exchanges installed/ replaced	295,000	1992	1,265,000	2002
Telephone density - Cairo	8.5	1992	14.4	2002
Telephone density - Alex.	8.0	1992	14.5	2002
PROGRAM OUTCOME No. 6.2				
Km. of line renovated	0	1992	350	1997
No. of generation units rehabilitated or replaced	2	1992	15	2002
No. of distribution centers installed	0	1992	55	2002
PROGRAM OUTCOME No. 6.3				
No. of R's facilities built - Cairo	0	1992	3	1994
No. of pumping stations built - Cairo	0	1992	2	1994
KLM of transmission lines built - Cairo	0	1992	13	1994
No. of treatment plants built - Cairo	0	1992	0	1994
No. of R's facilities built - Prov. cities	0	1992	9	12/92
No. of pumping stations built - Prov. cities	0	1992	3	12/92
KLM of transmission lines built - Prov. cities	TBD	1992	TBD	12/92
No. of treatment plants built - Prov. cities	0	1992	3	12/92
Wastewater - treatment plant facilities built	Q SHEETS	1992	Q SHEETS	1994
Wastewater - pumping stations built	Q SHEETS	1992	Q SHEETS	1994
KLM of wastewater collection lines built	Q SHEETS	1992	Q SHEETS	1994
Wastewater - sludge disposal facilities built	Q SHEETS	1992	Q SHEETS	1994
PROGRAM OUTCOME No. 6.4				
No. of O&M personnel trained				
No. of control centers installed				
No. of organizations with cost accounting systems	1	1991	3	1999
No. of organizations with preventive	0	1992	7	1997
maintenance programs	0	1992	10	1997

BEST AVAILABLE DOCUMENT

As will be seen in the table, not all of the strategic objectives and program outcomes follow these guidelines exactly. That was fine for this initial attempt to identify these values and collect data. All of the Mission staff who participated in the process were told that they would have the opportunity to adjust their baseline and expected estimates as new or better information became available. At the same time, we discouraged the "re-setting" of baseline in the absence of a justifiable (and documented) reason such as improved data quality.

### "Setting" Targets

Mission staff set targets. In so doing, we encouraged staff to review existing data (e.g., trends), weigh the constraints to program success, and determine what they believed to be a target that would allow them to feel that program or project was a success. In other words we discouraged staff from stretching too far or cautiously underestimating the impact of the USAID intervention. We also stressed the iterative nature of the process and encouraged staff to fine tune their estimates. We stressed that the credibility and usefulness of the data for strategic planning were the most important criteria for assigning actual values to the indicators.

### Baseline and Expected Outcomes: Recommended Next Steps

#### **STRATEGIC OBJECTIVE No. 1**

**Increased macro-economic stability and market pricing.**

The government of Egypt, the World Bank, the IMF and AID are working for major economic reform. The Mission has set high expected outcomes at the strategic objective level and has outlined a step-by-step process for achievement at the program outcome level. Close and frequent monitoring will be necessary. This strategic objective will require a narrative section in the annual report to explain program activities and economic changes. Changes of yearly targets and dates for expected results will certainly occur as economic reforms are put into place.

Time-series analysis was not used to compute the expected outcomes. Expected outcomes are the result of the economic model being used by the policy reform activities.

#### **STRATEGIC OBJECTIVE NO. 2**

**Increased private investment and trade.**

The expected outcomes at the program outcome level are closely linked to program activities. Users of AID services, distributors agreements, state-owned enterprises sold, and percentages of AID infrastructure targeted toward investment can be closely attributed to AID activities. The development of the stock exchange and changes in banking practices will require adjustment in expected outcome as they occur. The achievement at the strategic objective level requires that both the program activities of the trade and investment office and the EAS office succeed. The expected outcomes for these indicators will require a dialogue between these two offices.

Time-series analysis was not used to compute the expected outcomes. Expected outcomes are the result of a review of current project activities and expected results of privatization and the opening of the private sector.

**STRATEGIC OBJECTIVE No. 3: Increased production, productivity and incomes in the agricultural sector.**

ACE and ILD staff need to collaborate on indicators for performance outcome 3.3, Increased efficiency of land and water use for agriculture. ILD staff also have to contribute to the provision of data to performance outcome 1.2, percent of O&M and capital costs recovered for irrigation.

**STRATEGIC OBJECTIVE No. 4: Increased level and effective use of modern contraceptive methods.**

Staff from the Office of Population have identified a principle problem with the estimation techniques for their use effectiveness measure under this strategic objective. They are currently working to resolve this issue and, based on the technical resolution achieved may "re-set" their estimate for 1997. Staff have set expected outcome measures for program outcomes 4.1., 4.2 and 4.3. However, over the next few years they should try to upgrade from "numbers" of people trained towards either a ratio or percent in order to get a better frame of reference for program impacts and eventually move toward the concept of the percent of "unmet need" realized.

**STRATEGIC OBJECTIVE No. 5: Improved maternal and child health.**

Staff from the Office of Health need to establish a baseline for the percent of mothers aware of signs of ARI and who seek treatment under Program Outcome 5.1. While a provisional expected outcome has been set, this should be "re-set" once a reasonable baseline has been determined. Under Program Outcome No. 5.3, staff should give some additional thought to the issue of whether or not the expected outcomes for vaccination coverage--maintain current levels--is appropriate. Other concerns that surface which have implication for baseline and outcome setting are: Have we reached sufficiently high coverage-rate levels (based on WHO standards and what are the marginal costs associated with elevating these rates? Do we need to refocus our efforts even more on sustainability? What is the implication of proposed fees for previous free vaccines?

**STRATEGIC OBJECTIVE No. 6: Increased access to, and reliability of, public utilities in urban target areas.**

UAD through its water and wastewater projects must provide performance data which are needed by three other strategic objectives: strategic objective 1, Increased macro-economic stability and market pricing; strategic objective 2, Increased private investment and trade; and strategic objective 5, Improved maternal and child health.

## CHAPTER V

### RECOMMENDATIONS

This final Chapter summarizes seven (7) recommendations which we encourage the Mission to review and consider in order to enhance strategic planning management. We have grouped these recommendations into four categories, namely ORGANIZATIONAL DEVELOPMENT, POLICY ANALYSIS, PLANNING, and TECHNICAL. We recognize the inter-related of several of these recommendations and hope that the Mission will move to fully implement them over time.

#### ORGANIZATIONAL DEVELOPMENT

##### Management needs to Use Performance Measurement Information.

The credibility of strategic management in USAID will be strengthened greatly by the visible use of performance information in policy and program decision making. This will help make "managing for results" a reality since to know results you will have to measure performance. Managers should support the strategic management process by routinely using performance data in decision making; and, the Mission should require that all program and project support requests be justified by performance data. Staff charged with collecting and analyzing these data will be encouraged by knowing that their efforts produce information that in fact is used. Credibility will extend to host country officials and staff as they realize the increasing importance within the Mission of performance data for program and project justification. The purpose and requirements of performance measurement for Mission management should be explained fully to them so they will appreciate the importance of providing timely and reliable performance data.

##### Better Mission Communication Will Help Achieve Strategic Objectives.

Effective communication about the purpose, procedures and products of the strategic management process - especially performance measurement - is essential. Communication needs to be strengthened in all parts of the Mission. This will contribute to productive working relationships across units within an office that are necessary in order to co-produce data for an indicator. For example, Irrigation and Land Development and Agricultural Credit and Economics within the Agricultural Resources Office need to collaborate on performance outcome 3.3, "Increased efficiency of land and water use for agriculture." Communication across offices is also required since some of them have to generate data for use by others. Urban administration and Development, for example, needs to supply data to the Health strategic objective for performance outcome 5.2, "Increased access to clean water and sewerage systems in urban areas." Finally, USAID's close working relationships with the GOE calls for informing participating ministries about the performance measurement process and explaining its importance for policy and program decision making. Only in this

way can they appreciate the direct relevance of their active support of the process through the provision of credible data.

### **Review Staffing Resources and Needs Necessary to Fully Operationalize the Mission's Strategic Plan.**

The current USAID/Egypt strategic plan consists of eight strategic objectives and more than twenty program outcomes. Each of these "units" has multiple performance indicators. Further, expected outcome or target data will be reported on monthly, annual and more extended timeframes. Just to monitor all this data requires a serious staff-level commitment, and to analyse and forward report on how well this Mission "manages for results" requires additional staff work. The Mission should carefully assess this workload in light of its current staffing pattern.

## **POLICY ANALYSIS**

### **Vertical Integration Needed Between Projects and Strategic Objectives.**

The February PRISM technical assistance TDY helped the Mission to articulate its strategic objectives and to identify the program outcomes which support those objectives. The February TDY also took a first cut at identifying indicators for both the strategic objectives and the program outcomes. The Mission must now make a concerted effort to reassess all ongoing projects so that project results can be clearly linked to program outcomes. We have made a first cut at this vertical linkage (Annex 3) but the Mission needs to re-examine the "fit".

All projects which do not directly support program outcomes should undergo careful scrutiny. Several of these projects will be seen as significant despite the fact that they do not directly support the Mission's strategic plan. For example, those projects concerned with long-term participant training might not directly support a strategic objective--at least not in the 5-8 year time span associate with strategic planning. Other projects in this category should either be re-aligned to support the Mission's strategic plan, phased out, or dropped entirely. The Mission needs to make these decisions as soon as possible.

### **WID and People-Level Indicators Need Greater Emphasis.**

Very little program activity in this Mission is specifically targeted or has a special emphasis on women. Further, few of the performance indicators suggested by the Mission explicitly consider gender. In fact, few Mission performance indicators measure people level results at all.

The Mission has a WID committee and a part-time WID officer. While this is a positive step, more is needed. A commitment by senior Mission management and the allocation of appropriate resources are needed in order to direct program activities towards

people and bring more women's issues into programming activities. To make this happen the Mission may want to fund an RD/WID field team visit to enhance its strategic plan, project support activities, and make suggestions for change. Also, the Mission should consider whether a staff person in the new DI office can assist the Mission WID officer in monitoring and reviewing program activities. DI seems a logical place to begin since the office is just being formed and women's rights are a central feature of democracy. Other options are also available. It is recommended that a discussion of people level results should be included in the Mission's annual report.

## PLANNING

### **The Mission Program Performance Information System (PPIS) Needs to be integrated with Mission-Level Strategic Planning.**

Mission projects are the means for successful achievement of the Mission's strategic objectives. The way in which Mission projects are systematically managed requires a program performance information system which stays on top of projects. A PPIS should routinely review each project's progress, hold project officers accountable for performance, identify problem projects, and provide senior level management with timely and comprehensive project updates. The current Q-sheets are the basis of USAID's PPIS. The Mission needs to enhance its PPIS in order to make critical programming and budgetary decisions. In a similar manner, the Mission also needs to "manage" its strategic plan--that is, its objectives and program outcomes. Interviews with project officers revealed that many were very concerned with day-to-day project management, but only a limited few were concerned with program outcomes. Integrating a Mission-wide PPIS with the management of the Mission's strategic plan provides a clearer picture of USAID's progress. Consolidating both systems also lessens the overall management burden.

## TECHNICAL

### **Better Performance Indicator Specification is needed.**

The Mission needs explicit specifications for performance indicators so that those responsible for data collection will know what they are collecting and why they are collecting it. The specifications should explain the purpose of the data collection, the relevant strategic objective or performance outcome that the data will be collected for, and how the data will be used for management decision making. The data should also be evaluated by several criteria - timeliness, reliability, verifiability, and cost of collection - and justification for using particular data should be based on these criteria. The mission should prepare written specifications and data evaluation criteria and disseminate them to all managers and staff who have direct responsibility for collecting data on performance indicators.

## ANNEXES

- ANNEX 1: PERFORMANCE MEASUREMENT GUIDELINES
- ANNEX 2: CABLE ON CDIE TECHNICAL ASSISTANCE
- ANNEX 3: PROJECT OBJECTIVE TREE

## ANNEX 1 PERFORMANCE MEASUREMENT GUIDELINES

### A. OBJECTIVE TREE TERMINOLOGY

**PROGRAM:** The entire range of development activities--projects, non-project assistance, policy reform, and other activities--aimed at achieving a strategic objective.

**STRATEGIC OBJECTIVE:** The highest level development result that a Mission (or other operating unit) feels is within its overall manageable interest--that it can materially affect and for which it is willing to be held accountable.

**PERFORMANCE INDICATORS:** Dimensions or scales to measure program results against objectives.

**PROGRAM ACTIVITIES:** The inputs provided to produce program outcomes that, in turn, contribute to achieving the Strategic Objective.

**PROGRAM OUTCOMES:** Represent lower-level Mission (or office) objectives that contribute to the achievement of one or more strategic objectives. A Mission's objective tree (or Program Logframe) can include several levels of program outcomes, which reflect the results of various project, non-project, policy reform, or the development interventions.

**PROGRAM INDICATORS:** Criteria for determining or calibrating progress in the attainment of Program Outcomes.

**PERFORMANCE STANDARDS:** Degree or amount of expected change is an indicator over a designated time period.

**PROGRAM GOALS AND SUBGOALS:** The higher order and longer-term goals to which the Mission's programs contribute.

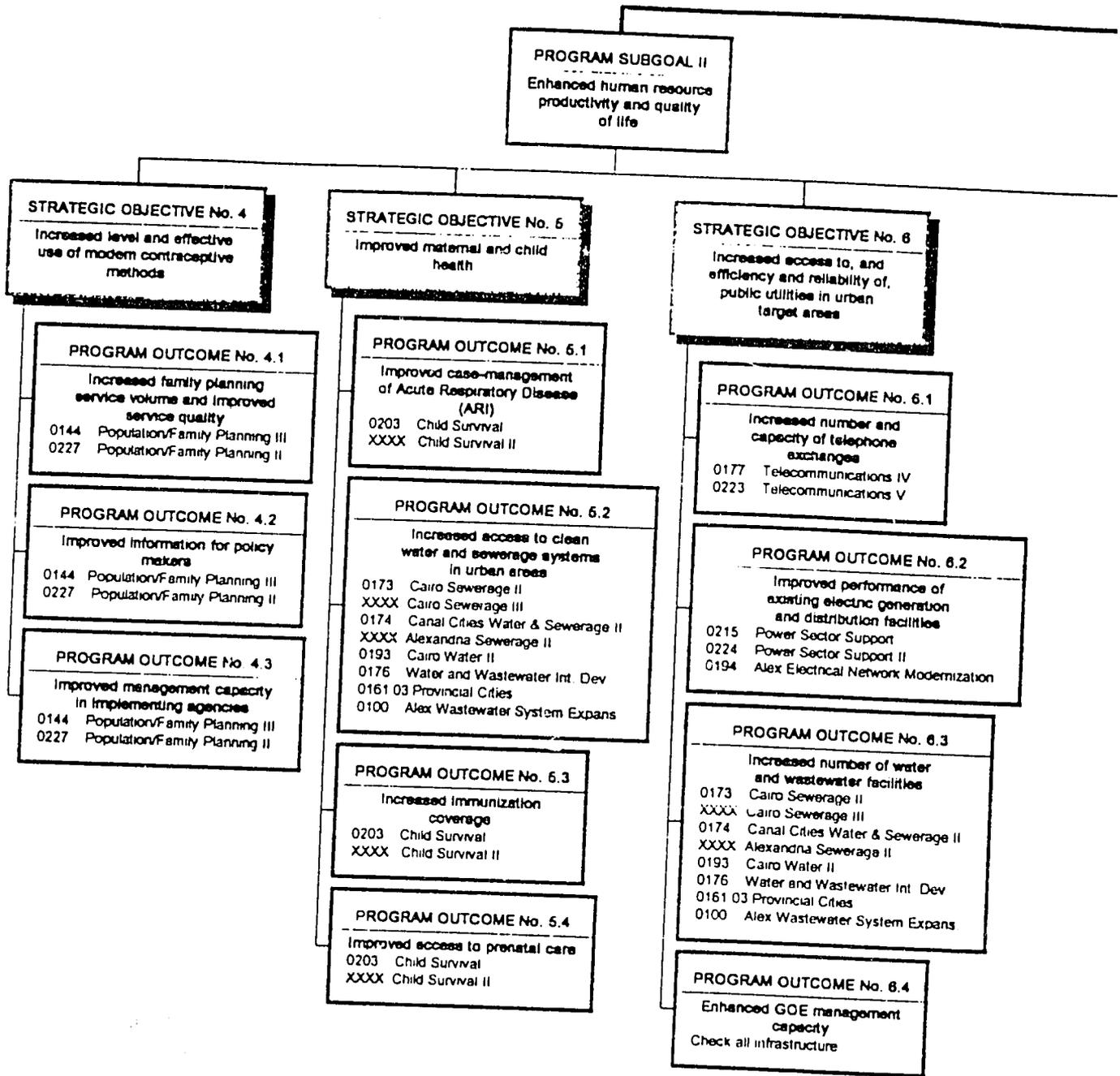
**OTHER ACTIVITIES:** Activities that fall outside a Mission's core strategic objectives, but which a Mission pursues for particular political, historical, or practical reasons, or as experimental efforts. The other activities generally represent a relatively small portion of a Mission's portfolio.

**CROSS-CUTTING ISSUE:** An issue of programmatic or policy concern that permeates an AID field Mission's portfolio and warrants unified planning and monitoring but which does not constitute a separate strategic objective.

**ANNEX 2**  
**CABLE ON CDIE TECHNICAL ASSISTANCE**

**ANNEX 3  
PROJECT OBJECTIVE TREE**

# EGYPT



BEST AVAILABLE DOCUMENT

**PROGRAM GOAL**  
 Enhancement of Egypt's role as a model of stability, democracy, free markets & prosperity in the region

**PROGRAM SUBGOAL III**  
 Strengthening of selected democratic systems, institutions and processes

**STRATEGIC OBJECTIVE No. 7**  
 Enhanced protection of Egypt's fresh water and air resources

**STRATEGIC OBJECTIVE No. 8**  
 Democracy

**PROGRAM OUTCOME No. 7.1**  
 XXXX Environmental Policy & Planning  
 0140 01 Research & Development for Environment  
 0140 03 Energy conservation & Air Quality Improvement  
 0123 02 Renewable Energy Field Testing  
 0140 Science and Technology Devel.

**PROGRAM OUTCOME No. 8.1**  
 0231 Strengthening Governance  
 XXXX Judicial Support  
 01182 Local Development II

**Other Activities**  
 0125 Development Training  
 XXXX Development Training II  
 0211 University Linkages II  
 0220 PVO Program  
 KXXX Commodity Import Program  
 0102 Tech. Coop & Feas. Study  
 0225 Tech. Coop. & Feas. Studies II  
 0118 University Linkages  
 0140 02 Schistosomiasis Research  
 0231 Private Enterprise Credit

**Soon to be Discontinued Activities**  
 0139 01 Basic Educ. Construct. & Commod  
 0139 02 Basic Educ/Technical Assist  
 0182 Local Development II  
 0101 (Ind/Trans/Mining etc) I.P.D  
 0182 Local Development II  
 0102 01 Partnership in Development

BEST AVAILABLE DOCUMENT

**PROGRAM SUBGOAL I**  
Increased economic growth

**STRATEGIC OBJECTIVE No. 1**  
Increased macro-economic stability and market pricing

**PROGRAM OUTCOME No. 1.1**

Adoption and implementation of policy reforms in trade, fiscal, financial and business sectors

- XXXX Cash Transfer for Policy Reform
- XXXX TA for Policy Reform
- 0209 Public Finance Administration

**PROGRAM OUTCOME No. 1.2**

Improved market pricing and cost recovery in sectors/ services of USAID emphasis

- 0100 Alex Wastewater System Expans
- 0160 Aswan High Dam Rehab. & Modern
- 0161 Provincial Cities Development
- 0173 Cairo Sewerage II
- 0174 Canal Cities Water Phase II
- 0176 Water & wastewater Int. Dev
- 0177 Telecommunications IV
- 0193 Cairo Water II
- 0194 Alex Electrical Network Modernization
- 0215 Power Sector Support
- 0224 Power Sector Support II
- XXXX Alexandria Sewerage II
- XXXX Secondary Cities Development
- 0170 Cost Recovery for Health

**STRATEGIC OBJECTIVE No. 2**  
Increased private investment and trade

**PROGRAM OUTCOME No. 2.1**

Adoption and implementation of policy reforms in trade, fiscal, finance and business sectors; privatization

- XXXX Cash Transfer for Policy Reform
- XXXX TA for Policy Reform
- 0209 Public Finance Administration
- 0230 Egyptian Center for Economic Studies
- XXXX Privatization
- XXXX Private Enterprise Management Training

**PROGRAM OUTCOME No. 2.2**

Increased access to U.S. technology and expertise

- XXXX Commodity Import Program
- K661 Sector Policy Grant FY92

**PROGRAM OUTCOME No. 2.3**

Establishment & strengthening of institutions and information systems for promoting investment and exports

- 0226 Export Enterprise Development
- 0147 Production Credit (ending)
- XXXX Privatization
- XXXX Investment Promotion

**PROGRAM OUTCOME No. 2.4**

Increased coverage and sustainability of SME services

- 0212 Small & Micro enterprise Devel
- 0228 Small Enterprise Credit
- 0201 03 PEC-Credit Guarantee Fund

**PROGRAM OUTCOME No. 2.5**

Power, telecommunication and water provided to enable the growth of private industry and commerce in urban areas

- 0100 Alex Wastewater System Expans
- 0160 Aswan High Dam Rehab. & Modern
- 0161 Provincial Cities Development
- 0173 Cairo Sewerage II
- 0174 Canal Cities Water Phase II
- 0176 Water & wastewater Int. Dev
- 0177 Telecommunications IV
- 0193 Cairo Water II
- 0194 Alex Electrical Network Modernization
- 0215 Power Sector Support
- 0224 Power Sector Support II
- XXXX Alexandria Sewerage II
- XXXX Secondary Cities Development

**STRATEGIC OBJECTIVE No. 3**  
Increased production, productivity and incomes in the agricultural sector

**PROGRAM OUTCOME No. 3.1**

Liberalized product and input markets and increased private sector share of agricultural processing and marketing

- 0202 Agricultural Production Credit
- XXXX Agriculture Policy Reform
- 0226 Export Enterprise Development
- 0102 01 Partnership in Development

**PROGRAM OUTCOME No. 3.2**

Improved technologies developed and adopted for the production, processing, and marketing of agricultural commodities

- 0132 Irrigation Management Systems
- 0152 National Agr. Research Program
- 0202 Agricultural Production Credit
- 0102 Farmer to Farmer
- 0226 Exports Enterprise Development

**PROGRAM OUTCOME No. 3.3**

Increased efficiency of land & water use for agriculture

- 0132 Irrigation Management Systems
- 0152 National Agr. Research Program

BEST AVAILABLE DOCUMENT

ANNEX 4  
DETAILED INDICATOR DATA TABLE  
INDICATOR DATA PROFILE

TABLE KEY

Responsibility

Office: The name of office who is responsible for getting the data (not the office responsible for the strategic objective or the program outcome.)  
Person: The name of the person responsible for getting the data.

Indicator Unit

What is the unit being measured or tracked.

Written Definition

Does the indicator have a standard or Mission-supplied written definition for the indicator. Special conditions need to be listed in the definition.

Source Name

Name of the source.

Mission Cost

This is a range of *new costs* associated with getting data for strategic management. The responses are LOW, MID, or HIGH.  
LOW is less than \$500 or less than 2 person days.  
MID is between \$500 and \$2,000 or between 2 to 6 person days.  
HIGH is over \$2,000 or over 6 person days.

Quality of Data

Values range from *A-D* with *A* beginning the best and *D* being a good guess. *F* data should not be used.

Format of Data

This will assist the USAID tracking of the information and will provide a basis for analysis of "integrated information systems needs". Codes include: Paper, Diskette.

## Scheduled Collection

This is similar to the USAID evaluation tracking system. If the baseline does not currently exist when will it be provided? Updates can vary. The update can be annual or can follow some set schedule such as the DHS surveys. The update can also be related to tasks included in the project(s) related to