



Mali

Table of Key Performance Indicators Quarter 20 Results: July to September 2012 Report Date: November 10, 2012

Compact Signing Date:	13-Nov-06
Entry into Force Date:	17-Sep-07
End of Compact Date:	17-Sep-12
Compact Closeout Period:	18-Sep-12 to 16-Jan-13
Current Compact Budget:	\$461 Million

Project/Objective	Projected Economic Benefits and Beneficiaries	Activity/Outcome	Key Performance Indicators	Baseline	End of Compact Target	Quarter 1 through Quarter 20 Actuals (Sep 2012)	Percent Compact Target Satisfied (Sep 2012)
Bamako-Sénou Airport Improvement Project Objective: Establish a secure and independent link with regional and international markets	Estimated discounted \$120.6 million increase in income over the life of the investment. Compared to discounted costs of \$138.1 million. These income benefits are expected to accrue to 2,186,986 people.	All Activities Outcomes: Number of foreign visitors has increased; Passenger terminal services have been improved; Air freight has increased; Employment has been created	Annual number of foreign visitors, non-residents	129,876	164,779	84,455	-130%
		Airside Activity	Work completed on the airside infrastructure (%)	0	100	65	100%
		Landside Activity	Work completed on the landside infrastructure (%)	0	100	74	74%
		Institutional Strengthening Activity	Security and safety deficiencies corrected at the airport (%)	56	97	91	73.2%
Alatona Irrigation Project Objective: Increase agricultural production and productivity in the Alatona zone of the Office du Niger	Estimated discounted \$264.1 million increase in income over the life of the investment. Compared to discounted costs of \$245.7 million. These income benefits are expected to accrue to 931,036 people.	All Activities Outcomes: Expected agricultural yields are achieved; Diversification in favor of higher value crops has been achieved; Irrigated agricultural production in the dry season has become feasible; Agricultural employment has been created; Farm products are effectively marketed; Transport costs have been reduced	Cultivation intensity during the dry season (%)	0	20	15	75%
			Value of agricultural products sold by farmers (Millions of FCFA)	0	11.14	95	853%
		Niono-Goma Coura Road Activity	Work completed on the Niono-Goma Coura road (%)	0	100	27	27%
		Irrigation Activity	Hectares under new irrigation	0	4,942	4,942	100%
			Contracted irrigation construction works disbursed (%)	0	100	96	84.47%
		Land Activity	Market garden parcels allotted to PAP or New Settler women	0	1,034	801	77%
			Five hectare farms distributed to New Settlers	0	234	0	0%
			Rural hectares formalized	0	4,942	2,995	61%
		Community Services Activity	Net Primary School Enrollment Rate (Alatona Zone) (%)	1	60	56	93%
		Agricultural Services Activity	Functional producer organizations	0	30	30	100%
			Hectares under production (rainy season)	0	4,942	3,274	66%
			Hectares under production (dry season)	0	1,040	733	70%
			OERS Established	0	17	9	53%
Credit Activity	Active MFI clients	0	793	846	107%		