



Mali

Table of Key Performance Indicators (Quarter 14 Results: January to March 2011)

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:	\$461.8 Million

Project/Objective	Projected Economic Benefits and Beneficiaries (\$393.5 million increase in income and 2,836,578 Beneficiaries)	Activity/Outcome	Key Performance Indicators	Baseline	End of Compact Target	Quarter 1 through Quarter 14 Actuals (March 2011)	Percent Compact Target Satisfied (March 2011)		
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 incomes of the hotels and restaurants in Bamako (Millions FCFA)	70,045	91,385	Pending	0%		
			Number of full time jobs at the ADM and firms servicing the airport	1,182	1,279	Pending	0%		
		Airside Activity	Passenger traffic (Annual number of arrivals in thousands)	236	297	235	79%		
			Percentage work completed on the airside infrastructure	0	100	1	1%		
		Landside Activity	Time required for arrival procedures and formalities (in minutes)	94	34	Pending	0%		
			Percentage work completed on the landside infrastructure	0	100	16	16%		
		Institutional Strengthening Activity	Security and safety deficiencies corrected at the airport	56	97	Pending	0%		
		Alatona Irrigation Project Objective: Increase agricultural production and productivity in the Alatona zone of the Office du Niger	Estimated discounted \$272.9 million increase in income over the life of the investment. Compared to discounted costs of \$207.6 million. These income benefits are expected to accrue to 649,592 people.	All Activities Outcomes: Expected agricultural yields are achieved; Diversification in favour 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	Real income from irrigated agricultural production in the Alatona (FCFA)	0	488,400	0	0%
					Women's income from market gardens (FCFA)	0	130,074	0	0%
					Main season rice yields (tons/ha)	0	4.5	0	0%
Value of agricultural products sold by farmers (Millions FCFA)	0				11.14	0	0%		
Niono-Goma Coura Road Activity	Kilometers of roads completed			0	81	0	0%		
	Percentage of work completed on the Niono-Goma Coura road			0	100	54	54%		
Irrigation Activity	Hectares under new irrigation			0	5,200	1,000	19%		
	Irrigation system efficiency of the Alatona Canal (%)			Pending	45	Pending	0%		
	Water fee recovery rate (%)			35	90	Pending	0		
Land Activity	Market garden parcels allotted to PAP or New Settler women			0	1,034	172	17%		
	Rural Hectares formalized			0	5,200	0	0%		
Community Services Activity	Net Primary School Enrollment Rate (Alatona Zone) (%)			1	60	20	32%		
	% of Alatona population with access to improved drinking water			0	100	32	32%		
	Number of health centers available in the Alatona			0	3	2	67%		
	Number of concessions that have been compensated			0	793	43	5%		
Agricultural Services Activity	Number of farmers that have applied improved techniques			0	1,129	0	0%		
	Number of functional producer organizations			0	30	9	30%		
	Rate of market garden use by PAP women			0	90	81	90%		
	Amount of rice available for sale (tons)			0	6,019	0	0%		
	Number of farmers trained			0	2,054	1,199	58%		
Credit Activity	Number of active MFI clients			0	793	206	26%		