

## **Mali: Poverty Reduction Strategy Paper**

Poverty Reduction Strategy Papers are prepared by member countries in broad consultation with stakeholders and development partners, including the staffs of the World Bank and the IMF. Updated with annual progress reports, they describe the countries macroeconomic, structural, and social policies in support of growth and poverty reduction, as well as associated external financing needs and major sources of financing. This country document for Mali is being made available on the IMF website by agreement of the member country as a service to users of the IMF website.

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**“Working Together to Rebuild Mali”  
INTERNATIONAL CONFERENCE**

# **Plan for the Sustainable Recovery of Mali 2013-2014**

**April 2013**

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## Acronyms and abbreviations

AICE	Application Intégrée de la Comptabilité de l'Etat / Integrated Accounting Application
APEJ	Agence pour la Promotion de l'Emploi des Jeunes / Agency for the Promotion of Youth Employment
BVG	Bureau du Vérificateur Général / Auditor General
CADD	cellules d'appui à la décentralisation et à la déconcentration / Decentralization and Deconcentration Support Units
Café	Centre d'Alphabétisation Féminin / Women's Literacy Center
CCS/SFD	Cellule de Coordination des Systèmes Financiers Décentralisés / Decentralized Financial Institutions
CEDEAO/ECOWAS	Communauté Economique des Etats de l'Afrique de l'Ouest / Economic Community of West African States
CGSP	Contrôle Général des Services Publics / General Control of Public Services
CPD	Communication Pour le Développement / Communication for Development
CRDI/IDRC	Centre Régional pour le Développement International International Development Research Center
CSCOM	Centres de Santé communautaires / Community Health Centers
CSCR	Cadre Stratégique pour la Croissance et la Réduction de la Pauvreté / Strategic Framework for Growth and the Reduction of Poverty
CSI/GDT	Cadre Stratégique d'Investissement en matière de Gestion Durable des Terres / Strategic Investment Framework for Sustainable Land Management
CUT/TSA	Compte Unique du Trésor / Treasury Single Account
DNCF	Direction Nationale du Contrôle Financier / National Financial Control Department
ENETP	Ecole Normale d'Enseignement Technique et Professionnel / College of Technical and Vocational Education
ENSUP	Ecole Normale Supérieure
ENR	Energie Nouvelle et Renouvelable / Renewable Energy
FNACT	Fonds national d'appui aux collectivités territoriales / National Support Fund for Local Authorities
IER	Institut d'Economie Rurale / Rural Economy Institute
INSTAT	Institut National de la Statistique / National Institute of Statistics
MISMA	Mission Internationale de Soutien au Mali / International Support Mission to Mali
ODHD	Observatoire du Développement Humain Durable / Observatory for Sustainable Human Development
OMD/MDG	Objectifs du Millénaire pour le Développement / Millennium Development Goals
ONG/NGO	Organisation Non Gouvernementale / Non-Governmental Organization
PAGAM/GFP	Plan d'Action Gouvernemental pour l'Amélioration et la Modernisation de la Gestion des Finances Publiques / Government Action Plan for the Improvement and Modernization of Public Finance Management
PDA	Politique de Développement Agricole / Agricultural Development Policy
PDER/REMP	Plan Directeur d'Electrification Rurale Rural Electrification Master Plan
PDIO	Plan Directeur d'Investissements Optimaux / Optimal Investment Master Plan
PEFA	Evaluation de la Performance des Finances Publique / Public Financial Management Performance Report
PEJ/YEP	Programme Emploi Jeunes / Youth Employment Program
PIB/GDP	Produit Intérieur Brut / Gross Domestic Product
PNISA	Programme National d'Investissement dans le Secteur Agricole / National Program for Investments in the Agricultural Sector
PRED	Plan pour la Relance Durable du Mali / Plan for the Sustainable Recovery of Mali
PTME/PMTCT	transmission mère-enfant / Prevention of Mother to Child Transmission
SC-CS	Section des Comptes de la Cours Suprême / Accounting Section of the Supreme Court
SIGES	système d'information et de gestion/ Information and Management System
SPU/UPE	scolarisation primaire universelle / Universal Primary Education

## Mali at a crossroads

The “**Working Together to Rebuild Mali**” Conference, organized with the support of France and the European Union, is taking place during special circumstances. Our country has been shaken by a politico-security and institutional crisis subsequent to the armed conflict in the North Mali regions by armed groups from January 2012 onwards and the coup of March 22<sup>nd</sup> 2012. For the first time since independence, Mali’s territorial integrity is threatened, questioning our country’s internal capacity to face innumerable challenges and especially to ensure the physical safety of goods and people.

Faced with this new political situation, a Transitional Government was established after mediation conducted by ECOWAS with support from the international community, enabling constitutional restoration. The Roadmap prepared by the Government underpins support requests from friends and partners of Mali as expressed in this Plan pour la Relance Durable du Mali (Plan for the Sustainable Recovery of Mali) (PRED), the core document submitted to this conference.

The total funding required to address the Roadmap’s priorities for the 2013-2014 period amounts to **2,849 billion CFA francs**. After taking in account the funding coming from the internal budget and ongoing external financing corresponding to projects and programs or confirmed financings being put in place, the remaining financial gap is **1,050.257 billion CFA francs, that is 1,601.0 million euro. It is this financing gap that we** are asking the friends and partners of Mali participating in this conference to bridge.

The essence of the Roadmap reflected in this plan incorporates the lessons learned from this crisis, namely: strengthening defense to ensure the integrity of the national territory and the safety of all persons and property, ensuring citizens of program effectiveness to enable greater Government response to their concerns, and focusing more on the spirit of legislation and establishing effective mechanisms for the administration to be held accountable to its citizens. These are all actions that will contribute to national reconciliation and peaceful coexistence as well as the reduction of structural and endemic vulnerability factors (predominantly arid climate, weakness of territorial development, high population growth, food insecurity). These are all further reflected in an economic structure that has remained unchanged since independence. Mali’s dependence on rainfall has caused food insecurity in the event of deficit erstwhile the country remains economically dependent on gold mining, an export sector that is neither integrated into the rest of the economy nor creates viable jobs while the population growth rate is one of the highest in the world. Furthermore, the private sector is too dependent on public markets while these markets themselves are dependent on external funding. However, despite the failure of the textile industry, cotton is the livelihood of more than three million Malians. The outcome of the current ongoing reform should enable the national economy to better benefit from employment and GDP contribution.

The Government would like to reiterate its gratitude to ECOWAS, the African Union and the rest of the International Community who have supported them in regaining the territories occupied by armed movements. They are also grateful for the financial support given by friends of Mali to help respond to the emergency. They thank them in advance for the support they will provide by funding resettlement and economic recovery after peace and security have returned to the North of the country, and the economy is structurally transformed for equitable and sustainable economic growth. National reconciliation and the creation of everyday democracy are structural elements of the strategy put forth to end the crisis and create conditions of lasting peace and prosperity.

This approach is based on the idea that there will be no development in Mali without security and no security without development. Malian authorities must ultimately be able to maintain their country’s safety.

In hopes of building a framework for a resilient economy, the Plan for Sustainable Recovery includes the following structural elements :

- (i) Infrastructure investment programs, as any inadequacies therein are a true bottleneck to economic development. The energy crisis affects the daily operation of services and economic activities and the productivity loss it causes is incalculable. It is difficult to imagine a significant influx in investment, especially in areas where immediate opportunities for exploiting the value chain exist (such as agriculture and agro-industry), as long as the availability of a reliable energy source will not be assured. Establishing road infrastructure linking production areas to consumption areas and connecting various parts of the country to each other as well as neighboring countries contributes to an imperative economic logic for creating cohesion and a sense of belonging to the national community.
- (ii) The crisis has highlighted the need to improve the quality of government services, whether in education, health, or other public services in order to build trust between the central government and citizens. Decentralization needs to be reconsidered in this context. However, necessary safeguards should also be implemented so that decentralized authorities (who already have less capacity than the central government) are able to render services to citizens. Serious thought must be given on how to make decentralization less vulnerable to fluctuations in funding by the central government, and should already be considered in view of the increasing autonomy of local governments in relation to central government funding, either from its own budget or from outside sources..
- (iii) Food security in a country where 70% of the population resides in rural areas remains a priority. Alongside agro-industry development, rural development is one of the main priority areas in CSCRP 2012-2017. Specifically, agricultural productivity evolving from subsistence farming to family commercial farming as well as the mastery of agricultural techniques, marketing channels, and functional processing. The 2012 crisis highlighted the importance of generating cash surplus on family farms in order to reduce vulnerability.
- (iv) The security crisis has slammed the brake on achieving Millennium Development Goals, especially due to the massive displacement of people fleeing insecurity in regions in Northern Mali. As it should, the Roadmap prioritizes access to basic social services for displaced persons and refugees. However, dialogue on the multiple facets of the crisis and the significant problems needing to be resolved for Mali to control its destiny has highlighted the urgency for quality schooling. The quality deficit affects all levels of the education system. This challenge for quality education is without a doubt the most significant of all facing Mali today, as education affects everyone.

The crisis has highlighted the importance of public debate on major national issues. One of the indicators of this aforementioned quality deficit is the intellectual lethargy in academia. While their research could have enlightened society and fueled a rich, pluralistic public debate and their independent and capable press could have echoed these ideas in order to educate the public and challenge politicians, their inability to do either points to a lack of both critical mass and intelligence capabilities. This debate and the public education that it drives are not only prerequisites for a culture of citizenship and independent-minded citizens, but are benchmarks for judging the quality of development programs. Democracy requires an educated electorate.

This document, titled "Plan pour la Relance Durable du Mali " (PRED) (Plan for the Sustainable Recovery of Mali) constitutes the basis of this conference. It is part of the Transitional Roadmap of January 29<sup>th</sup> 2013 and the Strategic Framework for Growth and Poverty Development 2012-2017 of December 2011 (Cadre Stratégique pour la Croissance et la Réduction de la Pauvreté ) (CRSCR 2012-2017) and includes strategic changes that speak to the urgency and depth of the current crisis.

As such, PRED presents the international community with both the very short term stakes and the basis for sustainable development in the country, with twelve themes that need to be supported right now for Mali's recovery:

1. Ensure peace, security and public services everywhere, otherwise sustainable development is impossible;
2. Respond to humanitarian urgencies and implications of the crisis;
3. Organize credible and transparent elections;
4. Increase governance through decentralization for balanced country development and ongoing public service reform;
5. Ensure a well-functioning judicial system and the fight against corruption;
6. Strengthen public finances reform;
7. Rebuild economy by strengthening the private sector and agriculture, and investing in infrastructure and youth employment;
8. Address the education challenge;
9. Ensure access to quality health services for all;
10. Support cultural projects, a key to "peaceful coexistence";
11. Promote the role of women in all the sectors;
12. Integrate environmentalism into all policies and strategies.

## **I. To overcome the crisis, Mali seeks the support of the international community**

The political and security crisis and armed attacks combined with the events of March 22<sup>nd</sup> 2012 plunged the country into an unprecedented political, social, institutional, security, and economic crisis.

Through the mediation of the international community, politico-institutional arrangements have been made for the return to civil rule and a normal constitutional life. Thus, an interim President of the Republic was put into power, a Government of national unity was established, and a transitional Roadmap was adopted by the Government and approved by the National Assembly.

Following the favorable evolution of the country's overall situation, the International Community is strongly committed to supporting Mali to find a final solution to the crisis and promote the beginning of inclusive socio-economic development.

within this context the European Union and France proposed the organization of an international donors conference entitled "Working Together to Rebuild Mali" to Malian authorities. The conference will take place on May 15<sup>th</sup> 2013.

## **II. Mali has numerous assets but remains one of the least advanced countries.**

As a landlocked country in West Africa spread over 1,241,328 square kilometers, Mali shares more than 7,000 kms of borders with seven countries: Mauritania, Algeria, Niger, Burkina Faso, Ivory Coast, Guinea, and Senegal.

Mali is divided into eight regions, one district (Bamako), and 703 municipalities, 666 of which are rural. The North consists of the regions of Gao, Kidal, and Timbuktu, covering two-thirds of the country and with nearly 10% of the total estimated population. In 2009, of 14,528,662 inhabitants 50.4% were women. The population is very young, with nearly 65% under 25 years of age. The vast majority (70%) of this population lives in rural areas.

Mali is a land of ancient and great civilizations. Its history is one of the best known in Sub-Saharan Africa, thanks to the documents of Arab chroniclers (Tariks) as early as the ninth century. Present-day Mali has been forged and built through a reproduction and state-building dynamic that has experienced a succession of various empires (Wagadou, Manding, Songhay) and kingdoms (Fulani of Macina, Kéné Dougou, Khassonké, Bambara, Kaarta). The main religions in Mali are Islam (94.8%), Christianity (2.4%), and Animism (2%) according to the final results of the 2009 Recensement général des populations et de l'habitat (General Census of Population and Housing) (RGPH).

Mali is a Republic with a unicameral Parliament (a single room parliamentary system). The President represents executive power and a Prime Minister heads the government. The highest judicial authority is the Supreme Court.

The country's economy relies heavily on agriculture, predominantly family farms.

Mali's main wealth is based on agriculture, livestock and fisheries. The primary sector employs around 80% of the workforce and accounts for slightly less than 40% of the Gross Domestic Product (GDP) at



factor cost. Although remaining very volatile in the long run, the economic growth rate has been relatively stable, averaging around 5% over the 2007-2010 period. As a driver of the Malian economy, agriculture is mainly based on food crops. Along with these, there are agro-industrial (cotton and groundnuts) and vegetable crops (particularly potatoes), livestock and fishing.

In addition to agricultural resources, Mali has huge potential in the energy, tourism, artisanal, and mining industries. In the field of energy resources, hydroelectric developments have been made (Sotuba, Markala, Selingué, Manatali) and are in the process of being made (Félou, Tossaye, Labezanga, Gouina sites). Sources of renewable energy include the expansion of solar energy and rural electrification through biofuel.

As for mining, the Malian earth contains large deposits including gold, phosphate, rock salt, oil, limestone, bauxite, iron, magnesium, gypsum, uranium and marble. The most important gold mines are those of Siam, Sadiola, Morila, Loulo, Tabacoto and Kalana. Gold is currently the main export resource (before cotton and cattle) with a total export volume of 782.3 billion CFA francs in 2010, making Mali the third largest exporter of African gold, behind South Africa and Ghana.

Despite this potential, Mali is one of the least developed countries in the world. Its Human Development Index was ranked 182<sup>nd</sup> out of 187 in 2012. On average, life expectancy is 53 years and the fertility rate is one of the highest in the world (6.54 children per woman). More than half of Malians live below the poverty line.

### **III. Macroeconomic framework: the crisis has had a considerable impact on Mali**

#### **1) Direct effects of the crisis**

The coup of March 22<sup>nd</sup> 2012 led to the suspension of almost all public development assistance, except emergency aid and direct population aid. A review of the Amended Finance Law was made and according to the rectified 2012 Finance Act, government resources decreased by 30% and overall expenditures by 33%. In this budget, the government maintained current spending and reduced capital expenditures. The crisis has also caused a contraction in economic activity that led the country into a recession with a revised growth rate of -1.2% according to the International Monetary Fund (compared to 4.3% in 2011).

The current account deficit (including donations) fell slightly to 3.3% of GDP due to the surge of gold and cotton exports and remittance from migrant workers' incomes. The capital account financial transactions deteriorated due to the sharp decline in foreign aid and foreign direct investment. Thus, the overall deficit of the balance of payments is estimated at 49 billion CFA francs.

Regarding the money supply, it grew by 15% through the increase in government use of its deposits to finance the budget deficit. Economic credits grew by only 5% due to the recession in secondary and tertiary sectors.

The inflation rate stands at 5.3% (compared to 3.5% in 2011) due to the rising price of food and fuel. Thereby causing, among other things: (i) the closure of many hotels, tourist establishments and tertiary structures, (ii) slowdown in the secondary sector, particularly in construction industries (iii) a decline in foreign aid investment.

Poverty incidence has increased a percentage point from 41.7% in 2011 to 42.7% in 2012. This could be explained by poor agricultural production (food insecurity), trade disruption, and the low level of public investments. The average inflation rate in 2012 would reach 5.3% due to higher food and oil prices with the consequent decrease in the purchasing power of the population.

The events led to a significant movement of displaced persons inside Mali as well as refugees from neighboring countries. Meeting the needs of these populations requires considerable financial resources. Similarly, human rights are constantly violated, particularly those of women and children. In these regions, the availability and quality of basic social services (education, health, water and sanitation, etc.) were affected. In fact, over 90% of health centers in these regions have closed. The same is true for access to education, as most establishments have closed.

Finally, the crisis led to the destruction of national cultural heritage, part of which is inscribed on the UNESCO World Heritage List (Timbuktu mausoleums and manuscripts).

## **2) Mali is resilient but has been greatly weakened**

Food (due to drought in 2011), security, and political shocks undermined Mali's economy in 2012 and resulted in a recession, but the negative impact of political instability on economic activity was mitigated by the performance of the agricultural and gold sectors in 2012. The economy is marked by the significant resilience of its macroeconomic framework. The poor harvest in 2011 led to a rise in food prices that pushed inflation to a 5.3% annual average in 2012, compared to an EU standard of 3%.

In budgetary terms, in 2012 the government moved quickly to control spending in order to maintain a level consistent with its income and cash holdings. In doing so, the government has tried to prioritize paying wages, pensions, student grants, army and security force expenses, and to the extent possible, priority spending in the areas of education, health and social protection. However, public sector investment would be most severely affected with a 60% decline in real terms. Thus, the reduction of (mostly) capital expenditure combined with improved recovery helps contain the budget deficit (cash basis, including donations) to just under 70 billion CFA francs (1.3% of GDP). This result was achieved through the exceptional efforts of tax revenue services, increasing taxes on oil products and reducing subsidies on the consumption of butane gas, as well as price cuts on investment expenditures.

These spending restraint measures show that the viability of financial transactions remains one of the major pillars of the government's strategy for economic and financial reforms. In this area, the government's policy is consolidating public finances by mastering all current expenditures and broadening the tax base.

After a 1.3% contraction of economic activity in 2012, Mali's economy should recover in 2013 and 2014. Overall, the current GDP should grow at a 4.8% rate in 2013 due to a return to normalcy in the Southern part of the country and the gradual resumption of donor-funded projects. Inflation could decrease to below 3% in 2013 after a successful 2012-2013 farming season.

The current account deficit of the balance of payments (including donations) is expected to increase to 7% of GDP in 2013 as a result of the effect of stagnating exports due to the slight decline in production and gold prices, lower cotton prices, and the resumption of imports given increased economic activity. The overall amount of the balance of payments remains at a deficit of 36 billion CFA francs.

As for the monetary situation, money supply is expected to increase by 7.4% in 2013, led by the revival of economic activity. Lending to the economy would increase 6.2% due to the recovery of the secondary and tertiary sectors.

Fiscally, the government will continue to pursue a prudent policy. To do so, a 2013 supplementary budget is being prepared in terms of resources to reflect the resumption of aid and budgetary projects/programs by Technical and Financial partners. As for budgetary expenditure, new requirements include (i) implementing the Roadmap, (ii) paying domestic arrears to support the private sector, (iii) reviving capital expenditure and investment for reconstruction and rehabilitation, financing the national counterpart of investment projects, and paying arrears on debt service charges and on projects following the freezing and reduction of budget appropriations, (iv) implementing additional subsidies for Mali Energy (Energie du Mali) (EDM) in order to improve its financial position and the additional current expenditure in the education, health, and water sectors in order to improve accessibility and restore basic social services.

The amended Finance Act builds on revenue and grants of 21.3% of GDP (18.2% of GDP in the original law), net revenue of 15.1% of GDP (15.5% of GDP in the original law), total expenditure and net loans of 23.8% of GDP (18.4% of GDP in the original law), and overall deficit (cash basis, including grants) of 2.9% of GDP (0.3% of GDP in the original law), and a basic balance deficit of 0.4% of GDP (excess of 0% of GDP in the original law). The amount of funding needed is 30 billion CFA francs. In the absence of clear foreign assistance beyond 2013 at this stage, the financing requirements for 2014 and 2015 are 120 billion and 172 billion CFA francs, respectively. The Government hopes to cover these financing needs through commitments from high-level Donors at the International Conference scheduled for May 2013 in Brussels to support development in Mali.

## **IV. Balanced and sustainable development in Mali based on twelve priorities**

### ***1. Ensure peace, security, and public services everywhere, otherwise sustainable development is impossible***

The Government welcomes the support of the entire international community in order to regain the North and reestablish Mali's territorial integrity. Under Resolution 2085 of December 20<sup>th</sup> 2012 of the UN Security Council, the support of the French Army and the forces africaines de la Mission Internationale de Soutien au Mali (African-led International Support Mission to Mali) (AFISMA) forces, national defense and security forces, the total liberation of the country is within sight.

The Government continues to promote dialogue with groups that do not undermine Mali's territorial integrity and Constitution. A National Commission of Dialogue and Reconciliation was established for this purpose. The President and the Vice President have already been appointed. Appointment of all members is ongoing and should be achieved by the end of April 2013.

The Government has the following objectives:

- |       |  |
|-------|--|
| (i)   | liberate the areas controlled by armed groups with the support of the French army and the African AFISMA forces;   |
| (ii)  | establish a defense and security mechanism to ensure peace and tranquility, essential conditions for the return of the Administration, refugees, and displaced persons;                                    |
| (iii) | upgrade and restructure the Army to ensure its missions, re-establish its cohesion and moral rearmament, improve its quality of life, recruitment, training, and equipment while considering human rights. |

The return of public services is effective in many municipalities including Northern Mali. Elected officials as well as local authorities and decentralized administrations gradually resume their duties while public facilities are undergoing rehabilitation and equipment. The Government prioritizes basic health centers, schools, and public finance administration services (taxes, procurement, budget and financial control).

**Remaining funding gap: 111.4 billion CFAF, or 169.8 million Euro**

**The total cost of these activities is estimated at: 148.5 billion CFA francs, or 227 million Euro**

## ***2. Respond to humanitarian emergencies and implications of the crisis***

### ***Resettling displaced persons and refugees***

Nearly 480,000 people have fled their homes in the North since the beginning of 2012; nearly 292,000 are displaced in Mali whereas 177,000 have sought refuge abroad. At the end of 2012, approximately 27% of those displaced were located in the Northern regions (85% of the displaced fled due to the conflict in the North and 15% because of the food and nutritional crisis). Food insecurity will affect 198,000 displaced persons, more than 50%.

This situation has prompted the Government to make special arrangements, including registering IDPs (Internally Displaced Persons), assisting families hosting IDPs, supporting access to housing and health services, distributing food, medication, mosquito nets, and school kits for around 1,123,500,000 CFA francs, distributing school programs and manuals in the camps in Burkina Faso, Niger, Mauritania, and Algeria, and assisting the return of displaced populations trying to return to their homes (travel vouchers).

The return of displaced Malians and refugees is a priority for the government as this will contribute to its credibility during the election process. The Government will support IDPs and refugees who wish to return home. To do so, it plans to organize the return of displaced persons, technically organize caravans, secure return convoys, and integrate and reintegrate returned populations into economic and social life by initiating income-generating activities for their benefit, facilitating access to a decentralized financial system, and directing sustainable development activities at the return sites of those displaced.

Additionally, displaced persons could benefit from direct financial support<sup>1</sup>.

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<sup>1</sup> The cost of such support amounts to 5.485.000.000 CFA francs. Considering that 150,000 internal IDPs demand support, or 21,430 households, the cost would be distributed as follows:

- 17.000 CFA francs could be given to each person (2.550.000.000 CFA francs);
- 10.000 CFA francs could be delivered to every household each month for six months (1.285.800.000 F CFA)
- 467.400.000 CFA francs would handle the needs for animal feed in the North (3.116 tons of animal feed).

The UNHCR and the ICRC provides support to refugees and organizes their return.

### ***The fight against food insecurity***

According to the Commission for Food Security, 2.97 million people have an insecure food supply, including 1.84 million at risk of severe food insecurity. Among them, 747,000 people need immediate food aid and 660,000 children under five are at risk of acute malnutrition.

In Northern Mali alone, 585,000 people have an insecure food supply and 1.2 million are vulnerable. To help all of these people, it is planned to increase the level of national stockpiles to 100,000 tons of cereals via the Stock National de Sécurité (Strategic National Stockpile) (SNS) and the Stock d'Intervention de l'Etat (Government Intervention Stockpile) (SIE) to provide special support to IDPs and their host families as well as encourage *Food for work* programs.

### ***Support for flood victims***

The heavy rains of 2012 caused flooding, most notably affecting approximately 12,000 people in the South. Emergency assistance is being provided to them.

### ***Protecting Human Rights***

The Government plans to support the victims of a violent Sharia in Northern Mali, reintegrate children associated with armed groups (175 cases reported so far), clear Northern Mali (since the beginning of the conflict, unexploded landmines have injured 21 people under 18 years of age, with four of them dying), provide psychological assistance to those who have been victims of sexual abuse since the beginning of the conflict, and establish civic education programs on sexual violence, especially in the North.

### ***Supporting access to income-generating activities is essential***

The Government wishes to broaden Haute intensité en main d'œuvre (High Labor Intensive Public Works) (HIMO) projects in order to directly increase the incomes of the poor. To directly target these poor, this work must be paid at minimum wage and should be take place outside the agricultural period when rural populations have less work. This work may include the construction/reconstruction of rural roads, irrigation lands, agricultural fields, etc. In Northern Mali, this work will also contribute to rehabilitating damaged public buildings. Support for the creation of *Income-Generating Activities* is also encouraged.

### ***Supporting access to micro-finance is a priority***

Microfinance has significantly contributed to an increase in the financing access of poor populations excluded from bank financing. From 2007 to 2011, the share of the working population who accessed the services of Decentralized Financial Institutions (Systèmes Financiers Décentralisés) (SFD) increased from around 3% to 16% in 2007 and 19% in 2011. The 3% increase results in a simultaneous 27% increase in outstanding deposits and more than 8% in outstanding loans during the same period.

The main constraints identified in the Microfinance sector are:

- The absence of a deposit guarantee system;
- A lack of financial resources and binding legal obligations to handle interim administrations and SFD closure;
- A large number of target populations who have difficulty accessing financial services due to having interest rates considered both too high to obtain these services and too weak to ensure SFD viability;

- National geographical coverage largely at the expense of areas with low economic potential;
- Lack of capital and long term resources;

Ideas for promoting Microfinance are:

- Developing and implementing a sectoral reconstruction strategy;
- Restructuring consolidating Microfinance institutions;
- Creating a new action plan for Microfinance development;
- Strengthening capacities in Microfinance institutions;
- Strengthening the relationship with the banking sector;
- Developing innovative products tailored to the needs to target populations;

**Remaining funding gap: 4,125 billion CFA francs, or 6.3 million Euro**

**The total cost of these activities is estimated at 5.5 billion CFA francs, or 8.4 million Euro**

### ***3. Organize credible and transparent elections***

The Transitional Government is committed to ensuring the transparency and credibility of future elections and to ensure that every Malian of voting age is able to enjoy their right to freely express their votes.

The presidential and legislative elections should be held throughout the national territory. In order to ensure the neutrality of the electoral process, neither the interim President of the Republic, the Prime Minister, nor members of the Government may be candidates in these elections.

The guidelines defined by the Roadmap include implementing a legislative and institutional mechanism, strengthening the capacities of election management and coordinating bodies, compiling and revising the electoral register, finalizing the preparation process and organizing elections, and securing the electoral process.

**Remaining funding gap: 20.0 billion CFA francs, or 30.5 million Euro**

**The total cost of these activities is estimated at 70 billion CFA francs, or 107 million Euro**

### ***4. Increase governance through decentralization for balanced country development and ongoing public service reform***

#### ***4.1. Decentralization in Mali is a strategic choice***

Decentralization is a strategic governance option for Mali resulting from both a broad consensus established during the national conference in 1991 and the country's commitment to finding a peaceful solution to the events in the North at that time. It was enshrined by the Constitution of February 1992 and is based on a vast array of legislative and regulatory instruments as well as the existence of some 760 local authorities. Becoming a reality following the first general election of 1999, it is based on the principles of respect for national unity, territorial integrity, and human diversity in Mali. Decentralization ensures that diversity is considered while developing standards of governance.

Decentralization has two main goals. The first is to consolidate the democratization process and the second is the emergence of a sustainable development approach initiated and carried out by local actors. Since 1999, it has led to significant advances, particularly in the provision of basic services (education, health, drinking water, commercial infrastructures).

However, some diverse difficulties (slow skill and resource transfers, weak mobilization of own resources by local authorities, etc.) are major obstacles to fulfilling these goals.

Following the unprecedented socio-security and institutional crisis that the country experienced, decentralization actors are more aware of their roles and responsibilities and have taken on many initiatives. One of these was the national forum organized by the Associations of Local Authorities from November 5<sup>th</sup> to 7<sup>th</sup> 2012 on the roles and responsibilities of local authorities in crisis management and exit strategy. Many other international forums, such as one in Lyon on March 19<sup>th</sup> 2013, are also part of this dynamic.

A response strategy to the decentralization process must therefore be made in order to tackle the roots of the institutional and security crisis in Mali.

#### ***4.2. Increased decentralization is a tool for crisis management and sustainable development***

The current decentralization framework already enables local authorities to invest in development activities. However, they are still imperfectly implemented and must be improved. The strategy of increasing decentralization is founded on four main areas:

##### ***Enhancing the contribution of local authorities in crisis management***

Local authorities play a key role in organizing the return of public service administrations, managing humanitarian relief actions, securing people and their goods in liberated areas, organizing the return and resettlement of displaced persons and refugees, resuming consultation and dialogue meetings between communities (the National Commission of Dialogue and Reconciliation in particular will rely on communities to manage reconciliation) and reinstating basic services.

##### ***Accelerating the transfer of government skills and resources to local authorities***

As skill transfers have been largely initiated, the government agrees to proceed promptly to the transfer of resources (financial, human, material) relating to transferred skills (health, education, water) and to accelerate transfer in other areas (urban planning and housing, rural development). Specific dispositions will be taken directly from the central administration as well as decentralized services in order to achieve these transfers, provide support, and give advice to local authorities.

In this sense, the creation of cellules d'appui à la décentralisation et à la déconcentration (Decentralization and Deconcentration Support Units) (CADD) within 19 Ministry departments as well as the Prime Minister's instruction to local authorities on skill and resource transfer on November 21<sup>st</sup> 2008 attests to the willingness of the government to move forward. The ongoing review of the instruction hopes to boost CADD and update the transfer implementation timetable.

##### ***The significant increase in budgetary allocations to local authorities enables high quality services***

Significant and progressive increase on behalf of public resources managed by municipalities (proposed at 30% of resources in the "Integral and Immediate Decentralization for an Exit Strategy in Mali" resource forum compared to 3% today) is a major medium-term issue. This would allow local authorities to build the capacities (human, financial, property) necessary to properly execute their missions.

This increase will be based on improving local taxation (broadening the tax base, transferring new taxes and improving tax network functioning), increasing public service grants (especially through a systematic

transfer of a collected VAT share, applying provisions relating to the compensation of losses and tax losses, plan contracts, etc.), and strengthening the capacities of municipalities in mobilizing external financial resources (particularly access to decentralized budget aid).

### ***Strengthening the role of local authorities in governance, delivering basic services, and promoting the local economy***

Decentralization will be a powerful lever for strengthening democracy and good governance as well as conflict prevention and management tools by upgrading and implementing endogenous prevention mechanisms, empowering traditional powers through reconciliation and conflict management, strengthening the capacities of decentralization actors, strengthening internal and external control measures, strengthening accountability mechanisms and public debates, as well as other suitable citizen participation mechanisms.

Decentralization will improve the delivery of basic services to populations in the areas of education, health, and drinking water both quantitatively and qualitatively by rehabilitating or creating infrastructure and strengthening human resources at the level of local authorities.

Finally, decentralization will promote economic development by rebuilding the local economy (emergency aid) and developing regional land-use plans.

### ***4.3. The implementation of this in-depth strategy is founded on effective management experiences***

#### **Strengthening and expanding the overall control of local authorities on projects**

Having local authorities acting as contracting parties in regional and local development redefines roles and responsibilities and refocuses government missions. By this principle, local authorities are responsible for developing and implementing planning instruments and mobilizing resources through existing financial tools.

This is done to ensure better application of fundamental principles enshrined in decentralization texts, namely the free administration of local authorities, their legal status, financial autonomy, and responsibility in the design, conception, and implementation of local development activities.

This local authority-driven project management is done in partnership and synergy with private sector and civil society actors and managers by investment delegation.

#### **Strengthening the financial support mechanism for local authorities**

Decentralized sector-based budget support provides local authorities with an entry point for public aid benefitting Mali. This will help avoid some waste and alleviate transparency and appropriation problems with people who should be fully integrated in the process.

Implementing this budget support should not require the creation of a new structure or mechanism. With this in mind, the Fonds national d'appui aux collectivités territoriales (National Support Fund for Local Authorities) (FNACT) could be strengthened in order to take over this responsibility.



## **Strengthening deconcentration**

For deconcentration to be successful, it needs to be accompanied by an effective deconcentration process. This requires sufficient operating funds for deconcentrated services, reorganizing and rationalizing the human, financial, and material resources of public services throughout the country, and incentives or compensatory allowances for staff of deconcentrated services, particularly in areas with difficult living conditions.

## **Proceed with Government Administration reform**

To be effective, decentralization must be accompanied by genuine Government Reform. It is especially important to learn from the consequences of skills transfer in administrative organization in order to avoid administrative overlap. The Government Administration will also adopt more results-focused management methods by implementing actions to:

- Improve human resource management by viewing it as key to restructuring a development-oriented administration and by applying a suitable compensation system, transparent promotional procedures, and ongoing training for public officials both professionally and in compliance with ethical principles and restoring the ethical framework.
- Maintain transparency towards citizens to better develop and structure civil society, as democracy cannot exist without responsible citizens nor without an efficient Administration whose officials are aware of their rights and duties.
- Better disseminate laws internally by informing and communicating with public officials so that the law will always be respected when implementing public service missions to help restore the Government's tarnished image. Subsequent external dissemination will help users better access Government services whose laws can be hard to understand.

**Remaining funding gap: 69,975 billion CFA francs, or 106.7 million Euro**

**The total cost of these activities is estimated at 93.3 billion FCA francs, or 142.4 million Euro**

## ***5 Ensure a well-functioning judicial system and the fight against corruption***

The events of Spring 2012 have resulted in extrajudicial arrests, detentions without trial and certain abuses. The Government intends to remedy this situation as quickly as possible by accelerating the restoration of the Rule of Law. In particular, it will take all appropriate measures to prevent and punish any past and future violation of Human Rights across the country.

In the medium-term, the Government is willing to work for the "Emergence of Restored, Efficient, Effective, and Credible Justice for Social Peace and Development." The challenges to achieving this are immense. In particular, it is necessary to reaffirm the fundamental values of justice and fight against impunity by providing the judiciary with a framework of stated, shared values. This will be accomplished by strengthening both the prevention and repression services needed to significantly reduce organized crime and the abilities to investigate financial crime and the Justice sector security mechanism.

It is also working towards continuing the modernization of judicial institutions and strengthening staff capacities, adapting and consolidating legal framework while providing Mali with legislative and regulatory texts in line with the current national, regional, and international situation, improving access to justice for all, and promoting human rights by improving litigant services.

In order to rebuild the Justice Reform Program, a largely participatory process will be launched very shortly. It will involve government and the judicial actors as well as all levels of society, human rights associations, youth associations, women's groups, disability organizations, traditional authorities, religious authorities, public and private media, universities, socio-professional organizations, NGO, etc.).

***In the fight against corruption and financial crime, the main proposed actions are:***

- Strengthen the human and material capacities of control structures (CGSP, Ministry Inspections, DDCF, CCS/SFD, SC-CS, PEF, BVG, and the Finance Commission of the National Assembly);
- Implement a National Internal Control Strategy;
- Ensure better transfer of corruption cases to courts of competent jurisdiction

***Remaining funding gap: 37.2 billion CFA francs, or 56.7 million Euro***

**The total cost of these activities is estimated at 49.6 billion CFA francs, or 75.5 million Euro**

## **6 Strengthen public finance reform**

The Plan d'Action Gouvernemental pour l'Amélioration et la Modernisation de la Gestion des Finances Publiques (Government Action Plan for the Improvement and Modernization of Public Finance Management) (PAGAM/GFP) was established by the Government of Mali with the support of its technical and financial partners. It is the "Public Finance" stage of the Institutional Development Program (IDP) that is part of the Strategic Framework for Growth and the Reduction of Poverty (CSCRFP).

Adopted by the Government on April 20<sup>th</sup> 2005, the PAGAM-GFP was launched in 2006. It has recorded significant progress, particularly through:

- (i) public procurement reform with the 2008 adoption of a new code that meets WAEMU community standards
- (ii) interconnecting expenditure chain services by applying PRED, now in its 5<sup>th</sup> version,
- (iii) preparing the budget on the basis of results-based management principles by establishing medium-term expenditure frameworks in Ministry departments,
- (iv) the continued expansion of the tax base and
- (v) training those involved in public finance management.

Many challenges were also identified, particularly in the areas of internal and external auditing, public accounting, and treasury management.

The government's account management has also been strengthened by the operationalization of the Application Intégrée de la Comptabilité de l'Etat (Integrated Accounting Application) (AICE) by the Paierie Générale du Trésor (Paymaster General of the Treasury) (PGT) since January 2<sup>nd</sup> 2011, facilitating payment deadline monitoring for approximately 80% of budgetary expenses.

The Government will continue to improve public finance management, particularly by addressing the weaknesses identified by the PEFA assessment in 2011 through the continued implementation of the Government Action Plan for Improvement and Modernization of Public Finance Management (PAGAM-GFP). Reforms in public expenditure management have been consistently affected due to the 2012 crisis. Approximately half of the activities planned for 2012 have been implemented, with the notable exception of four areas that have experienced advances. These areas are: budget execution framing and monitoring, outstanding payment monitoring (room for improvement), cash management, and internal audit strategy. The actions taken have helped make progress, especially with regard to implementing the national auditing strategy with the adoption of the risk-approach audit and risk mapping in the Minis-

tries of Education and Health. This was done through the submission of the 2010 Budget Review Act to Parliament alongside the certificate of conformity issued by the Accounts Payable section of the 2011 Budget Review Act.

As part of the implementation of the Compte Unique du Trésor (Treasury Single Account) (TSA), significant work has been carried out including the identification of all public accounts and the preparation of an action plan.

The actions planned in the PAGAM-GFP framework for 2013 aimed to go above and beyond to focus on the issues facing the GFP system. In this phase of the reform process, the measures to be taken or strengthened include those for adopting the draft law on finance laws in accordance with the WAEMU Directive to transpose the directive into national legislation, establishing a transparency code in public finance management, strengthening government accounting management by deploying an integrated government accounting application (AICE) at financial administrations (customs and tax) and operationalizing interfaces with revenue applications in order to handle all transactions centrally (General Paymaster and General District Revenues). Furthermore, the Government will establish a Unique cooperation framework for selecting public projects to make project and program selection more effective and improve their governance.

A new PEFA as well as the mid-term evaluation of PAGAM/GFP is planned for 2013.

Strengthening public finance management focuses on rationalizing public spending. The goal remains greater efficiency in the provision of basic services for the well being of the population. Finally, improving good governance will ensure the security of the public finance management system while modernizing public administration and improving the business environment. Undertaken together, these reforms enable us to pursue sustainable efforts to reduce poverty.

**Remaining funding gap: 7.5 billion CFA francs, or 11.4 million Euro**

**The total cost of these activities is estimated at 10 billion CFA francs, or 15.3 million Euro**

## ***7 Rebuild the economy by strengthening the private sector and agriculture, and investing in infrastructure and youth employment***

### ***The events of 2012 had severe economic and social consequences***

The crisis had a severe impact on the economy and employment. To stop the deterioration of the economic and employment situation, the Government will take measures aimed at helping business owners overcome their difficulties in relation to Management.

Northern cities being taken by rebel movements has resulted in the destruction of an important part of the economic and social fabric in both the regions of Kidal, Timbuktu, Gao, and these regional capitals themselves. Markets and shops were looted, offices of government agencies and banks were ransacked, basic infrastructure destroyed. This has resulted in the virtual economic collapse of Mali's Northern regions.

The occupation of these regions has had a negative impact on business activity, including the discontinuation of tourism, hospitality, commercial and industrial activities, the suspension of investment projects and infrastructure financed by donor funds, the inability of NGOs to continue their outreach and provide humanitarian assistance to people, the expatriate repatriation, and the end to all banking activities.

A strategy for economic recovery (with a particular focus on the employability of youth) will be implemented in cooperation with the private sector.

The economic recovery proposed by the Conseil national du patronat du Mali (National Council of Employers of Mali) (CNPM) is based on emergency economic measures that are likely to strengthen all activities of businesses in distress, kick-start lapsed businesses, and restore the financial situation of active businesses.

The main actions planned within this framework include identifying companies affected by the crisis and implementing tax relief on expenses tied to their rehabilitation, gradually settling both payment benefiting companies and the external debt payment, compensating crisis victims, implementing the tax relief measures listed in the Fiscal Appendix of the 2013 Budget Review Act, continuing the process of rehabilitating basic infrastructure (roads, energy, telecommunications, etc.) economically and otherwise, and supplying funds to acquire facilities and cover both the working capital and non-financial needs (training, capacity building, support-consulting, innovations, research) of companies.

The return of banks in the regions of Gao, Timbuktu, and Kidal is essential to support reconstruction and relaunch business operations. In view of the current situation, the return of banks is dependent upon the return of security and peace and the reconstruction of destroyed bank branches.

### **Increased support for rural development**

The rural development sector is governed by the Agricultural Orientation Law (Law N° 06-845 of September 5<sup>th</sup> 2006) that sets the guidelines for the Politique de Développement Agricole (Agricultural Development Policy) (PDA) in Mali, which includes all economic activities in the Agricultural sector. Therefore, sectoral or thematic policies covering the activities of all of these sectors are an integral part of the Agricultural Development Policy and its Programme National d'Investissement dans le Secteur Agricole (National Program for Investments in the Agricultural Sector) (PNISA).

The two main challenges are to ensure that Mali once again becomes **the breadbasket and top producer of meat, milk, and freshwater fish in West Africa and becomes an agro-industrial power**, best promotes its agricultural raw materials and ensures that, in the context of climate change, the intensification and modernization of agriculture is **compatible with the preservation of the environment and natural resources for future generations**.

The Agricultural Development Policy aims to promote (i) the economic and social advancement of women, youth and men in rural and suburban areas, (ii) the country's sovereignty and food security, (iii) rural poverty reduction, (iv) the modernization of family farming and agro-industry development, (v) environmental protection and sustainable management of natural resources, (vi) an increase in the contribution of the rural sector to economic growth (vii) balanced and coherent agricultural development and (viii) proper treatment of the land question, securing producers on their land.

More specifically, the PDA aims mainly to: (a) create jobs and reduce rural exodus; (b) improve the environment and living conditions in rural areas; (c) increase production and agricultural productivity; (d) improve producer revenues; (e) increase the forest cover; (f) restore and/or preserve biodiversity.

Within the framework of supporting agricultural development in Mali, it is appropriate to consider (i) **the need to protect the Niger river** which is currently subject to several assaults, including those of siltation and invasion by floating plants that threaten its existence if strict measures are not taken immediately, (ii) **the resurgence of the immense potential of the lake area in the Timbuktu region**, where the Faguibien system and the lakes of Horo, Fati, Tagadji, Tanda, Kabara, etc. are found, which is not only an essential resource but a true treasure, and (iii) **the development of nearby irrigation** in favor of lo-

cal producers in communities far from major river basins (development of lowlands, small dams, and other retaining walls).

In order to implement this program, the intervention areas first focus on several large projects for agricultural sector development, such as:

- In the Office of Niger area, a goal has been set to double the acreage harvested by 2017;
- In the Northern regions, a major program on water management and lake area development (the Faguibine system, Tanda-Kabara, the Horo, Fati, Tagadji lakes, etc.)

The primary intervention area focuses on the preparation of a **program for using remittances of the Malian diaspora for socio-economic development**.

A second area focuses on establishing a genuine agricultural credit system adapted to the needs of various categories of farmers;

Additionally, **the creation of a large multi-donor Trust Fund for Agricultural and Rural Development in Mali would enable support to be given to rural development**. This fund could reinforce the National Agricultural Development Fund established under the Agricultural Orientation Act.

The three last actions include supporting the return and strengthening of management structures in the Northern regions following the destruction of materials, facilities, and properties by terrorists and providing support for emergency reconstruction as the cornerstone of the Desert Locust Control Organization (both the Gao base and the Regional Center for Agricultural Research were looted by terrorists, the latter being completely sacked).

### **Energy and water facilities**

The energy sector in Mali deals with significant issues in terms of economic development. In fact, energy demand is growing faster than GDP (GDP growth around 5% annually compared to 14% for primary energy demand excluding biomass and more than 10% for electricity), and this will be a problem of both economic competitiveness and energy supply security.

In terms of urgent actions, plans in the North include rehabilitating power plants in urban centers as well as supplying fuel/spare parts and refurbishing pumping centers/urban wells.

There are seven plants in the North and their needs are currently managed by the CICR canal. However, low water and electricity availability results in a slowdown in economic activity.

Beyond the emergency, the major challenges faced by the energy sector consist essentially of:

***Institutional Challenges:*** Establishing a competitive, sustainable and attractive business environment for investors and private operators; Continuing sector reform; Establishing sound management of EDM turnover; Applying true price in the sector.

***Technical Challenges:*** Ensuring coverage of the power needs of populations and socio-economic activities; Ensuring access to basic energy services in rural areas; Developing ENR to reduce heat share during production.

**Financial Challenges:** Creating a funding mechanism to promote ENR in “poor communities” (micro-credit); Seeking funding at concessional rates to expand the transportation and distribution network and developing interconnections with neighboring countries; Seeking the necessary funding to implement priority projects and programs.

In terms of actions, they will essentially **improve the coverage of energy products and services in the country by:** (i) Establishing hydroelectric, thermal, solar and wind turbine centers; (ii) Conducting interconnection projects with neighboring countries; (iii) Expanding the electrical energy transmission and distribution network; (iv) Continue implementing the priority management and energy savings program and the attached communication plan as well as the energy efficiency strategy; (v) Establishing a national stock of petroleum products; (vi) Implementing a Plan Directeur d’Investissements Optimaux (Master Plan for Optimal Investments) (PDIO) in the electricity sector and the Plan Directeur d’Electrification Rurale (Rural Electrification Master Plan) (REMP); (vii) Implementing ENR and Biofuel strategies; (viii) Continuing sector reform.

### **Transportation infrastructure**

The transport sector’s vision can be described as “a newly accessible country thanks to suitable infrastructure, efficient and safe transport services, and a reliable low-cost supply in order to meet the long-term needs of the people socially, economically, and environmentally, thereby promoting development and combating poverty.”

#### **Main activities include:**

- **Maintaining routine road maintenance:** (i) Maintain the national road network in good condition, accessible to all; (ii) Strengthen the regional and local road network in order to reduce traffic on National Roads to decrease their current and periodic maintenance costs and increase the access rate of villages/communities to basic social services within less than 5km; (iii) Ensure local economic development through transport and trade between communities and consumption areas; (iv) Ensure roads as a national heritage; (v) Facilitate long distance and international transactions; (vi) Supply the country at low costs.
- **Building new paved priority roads (execution projects)** including roads to reduce the isolation of regional headquarters (particularly Timbuktu and Kidal) **and build local and communal roads, rehabilitate paved roads where speed doesn’t exceed 60km/H** and maintain current road maintenance.
- **Ensuring national access:** (i) **Rehabilitate the Dakar-Bamako railroad;** (ii) Build landing stations in river networks; (iii) Build and expand **the country’s airports;** (iv) **Continue cloud-seeding and adapting to climate change;** (v) **Taking into account the country’s environmental and socio-economic aspects;** (vi) Reduce insecurity (road, rail, air and waterways); (vii) Provide youth employment.

### **Youth employment**

Promoting youth employment is one of Mali’s national priorities. With this in mind, the Government has established numerous programs aimed at facilitating the creation of suitable and productive work for youth, especially the Programme Emploi Jeunes (Youth Employment Program) (YEP) implemented by the Agence pour la Promotion de l’Emploi des Jeunes (Agency for the Promotion of Youth Employment) (APEJ).

Among priorities is establishing an economic diversification policy and increasing the regional integration process in West Africa, developing the quality of the labor supply, improving the institutional framework for the labor market and market functioning, implementing targeted measures to give a second chance to the young (and old) who left the initial education system with insufficient qualifications and skills, promoting job creation in public service in compliance with fiscal standards and balances, and promoting informal employment.

**Local employment development is a major focus:** (i) affirm the role of the municipality in employment promotion; (ii) introduce the employment component into the structures of local authorities; (iii) implement “employment information points” in municipalities; (iv) inform community leaders of the benefits of labor-based methods, including job creation; (v) launch a program to support municipalities in job creation with facilities made through public utility work; (vi) initiate pilot programs to help rural youth.

Each of these focus areas will enable a greater number of employees and re-entrants to the labor market to have better access to higher paying and more stable jobs. The goal is to significantly increase the number of **decent jobs**, meaning jobs that provide a living wage, fundamental rights, and social protection as well as continuous social dialogue.

**Remaining funding gap: 35.0 billion CFA francs, or 53.4 million Euro**

**The total cost of these activities is estimated at 70 billion CFA francs, or 107 million Euro**

## **8 Address the education challenge**

**8.1. In primary and secondary education, transitional goals are reinforced and adapted by short term needs**

Education strategies should address the concerns of all Malian people with a priority on making education for girls and boys a fundamental right (including those belonging to the most vulnerable groups), and advancing literacy for women and men throughout the country under the guidance law and the relative recommendations of the National Forum.

Suitable measures, including special provisions, should be taken to meet the educational needs of displaced populations in basic education, literacy and general education.

A political dialogue should be conducted with education partners (trade unions, local authorities, parents), technical and financial partners, NGOs and civil society for the success of the school year, smoothly executed examinations, establishing a strong literacy program (opening 454 literacy centers and reopening the Bourem literacy centers) and career skills training.

Curriculum and learning time should be reformulated around essential learning.

**The short-term challenge is focused on infrastructure as well as training and content**

Despite a very challenging environment, the Government will make every effort for each child to have access to education, including those in Northern Mali.

The challenges are immense. Some 800,000 school age children affected by the crisis do not have access to education and need a suitable pedagogical approach. 2,486 schools should be reconstructed (constructing new classrooms, establishing new school cafeterias, supplying pedagogical material and equipment), and 2,486 principals and 12,578 teachers need to be trained on education during emergencies.

The program for dealing with extreme emergencies should enable children in occupied territories who have already lost one school year to enter a normal 2012-2013 school year. Planned actions will include establishing temporary shelters (tents) to accommodate students who no longer have school buildings, acquiring school furniture to offset the looting, establishing school cafeterias to provide at least one meal daily, identifying and psychologically preparing teachers and their transportation to their allocated schools, organizing remedial courses, and training teachers to educate students on both tolerance and civility in the hope of building lasting peace.

Other planned actions include opening discovery centers for early childhood learning, psychological support training for all teachers affected by the crisis, conducting specific activities for vulnerable groups, including girls/women and handicapped people, capacity building in decentralized and devolved administrations, strengthening the capacities of the Benena CIS and implementing three new CIS on the borders with Niger, Mauritania and Algeria.

*The first period from February to June 2013* will aim to finish the 2012-2013 school year in the best possible conditions and organize end of the year exams in Southern areas for displaced students, those residing in the South (Mopti, Ségou, Sikasso, Kayes, Koulikoro, District of Bamako) and those who are still in refugee camps. The exams will be held in June. The 2,687 students in Burkina Faso will continue their studies in the Burkinabe system, while the 3,960 students in Mauritania and the 3,213 in Niger will continue their studies in accordance with the Malian curriculum.

*The second period from April to September 2013* will see both the startup and intensification of remedial courses, with exams taking place in September for students in the North (Gao, Timbuktu, Kidal, Mopti) and those who will be returning from refugee camps. Candidates will make up work in all program subjects.

According to the Roadmap, the return of teachers to the North will be voluntary, and a media campaign will be conducted in hopes of a consequent massive return of teachers to this area. To achieve this, teachers will be rewarded with premium areas (affected by the conflict) and a mechanism will be implemented for prompt payment or reimbursement of all travel expenses. The media campaign will use all available channels (National and local radio, television, print, mobile, the Ministry of Education website). Officials will be identified as well as target beneficiary groups by category-specific messages.

Teacher training prior to their return will focus on teaching large groups, multigrade classes, psychological support, mine risk education, health education, and education on peace and tolerance. Volunteer teacher training for those meeting certain criteria will be established and volunteer teachers will be responsible for establishing additional school time for secondary levels or withdrawal for primary levels.

The protection and safety of students and educational staff makes the systematic clearance of identified sites and establishing civilian-military collaboration for information sharing a precondition for schooling. Priority actions include organizing people to oversee community surveillance to protect schools and alert competent authorities in case of need, training communities, teachers, and guidance counselors on identifying the presence of explosive remnants of war (ERW) in or around the schools and school administration, establishing a reference system to help children and teachers who have been the victims of physical, verbal or sexual abuse, and raising HIV/Aids awareness among teachers, youth, and members of the armed forces to prevent the spread of epidemics and sexually transmitted diseases.

During the period from April to September, priorities will also include preparing the 2013-2014 regular school year to unfold in the best possible conditions with new quality standards on the basis of renewed



social dialogue, preparing vigorous new literacy programs, job training, and promoting national languages on the basis of both a national charter and policy.

### ***The medium and long-term challenge may lead to school program revision***

Medium-term actions will focus on consolidating emergency phase interventions in order to welcome displaced persons or refugees when and if they return. Interventions will be based on achieving a more complete inventory and medium-term action plan. An overhaul of the curriculum may be considered.

Long-term actions anticipate the normalization of the situation and the development of an expanded, high quality education system in the pursuit of *scolarisation primaire universelle* (universal primary education) (UPE).

### ***8.2. The needs of higher education cannot be neglected***

As its recurring problems have been exacerbated by the crisis and stability needs to be ensured in this volatile social sector, the sector's emergency action plan revolves around four strategic areas within the framework of an emergency strategy for higher education.

#### **Improving governance**

Bamako's five universities and large schools demand improved functioning. In particular, this can be accomplished by implementing higher education reform by establishing new governance, institutional autonomy, and governance bodies, setting up a *système d'information et de gestion* (information and management system) (SIGES) common to higher education institutions (including university management software tools to control resources and overtime), and implementing quality assurance and follow-up tools.

This involves training administration staff and teachers on governance, upgrading facilities, information systems, and establishment networks, acquiring software and training on their use, equipping governance bodies, and implementing a qualified autonomous agency and units in institutions.

#### **Improving the quality of the training offer as well as sector diversification and professionalization**

Adjusting the training supply to demand includes a changeover in the License-Master-Doctorate (LMD) system adopted and supported by WAEMU, the development of new business sectors identified by WAEMU and attuned to the demand of both the economic sector and students, the creation of a Higher Institute for Applied Technology (equivalent to the French IUT), and the gradual establishment of libraries and teacher training. The latter aims to ensure the success of high-ranking teacher staff in reaching critical mass, the initiation of a competency-based approach process, and the quality of secondary and basic education by supporting schools and institutions for initial teacher training.

Emergency training in the field includes training actors in program conception, equipping and training teachers in twenty professional training workshops, designing a deployment plan for Higher Institutes for Applied Technology and libraries, the massive enrollment of non-doctor assistants in doctoral training (included according to fields of study, from the Master II level), establishing local training and graduate schools, implementing training workshops (the skills-based approach), supporting training schools in the design and implementation of new curriculum, implementing specific remedial services, and equipping these teacher training institutions.

## **Developing the pedagogical use of new technologies**

Very rarely currently used in higher education institutions, new technologies (especially digital work platforms and distance learning devices) should strongly contribute to regulation problems due to overcrowding in existing facilities by duplicating lessons and putting them online to build a remote offer that supports regional training development. They can also immediately provide support to schools in the North (through training schools, ENSUP and ENETP). Distance teaching devices could significantly alleviate the constraints and quality problems caused by the current lack of trained teachers by implementing distance modules for external partners who can complete training or even entire degree program remotely.

In addition to equipping higher education institutions and developing digital platforms, this involves training teachers on designing material and *e-learning* diplomas and establishing inter-institutional agreements.

## **Decentralizing higher education**

Strengthening the University of Ségou and establishing two regional university centers in Sikasso and Timbuktu in addition to Higher Institutes for Applied Technology will begin to decentralize the system, provide opportunities for regional youth, develop creative employment and development institutions in these towns, and relieve the Bamako institutions.

To do so, support is required to not only equip and pilot new structures but also to address needs and design sectors to serve the local economy as well as support building construction.

**Remaining funding gap: 73.4 billion CFA francs, or 111.9 million Euro**

**The total cost of these activities is estimated at 110 billion CFA francs, or 168 million Euro**

## **9 *Ensure access to quality health services for all***

### ***Access to basic health services***

In occupied areas, access to basic health care remains difficult. 177 Centres de Santé communautaires (Community Health Centers) (CSCOM) in Northern Mali have been affected by the crisis. Given the difficulty in accessing health care, cholera has reappeared. In the health districts of Gao and Asongo in Northern Mali, 159 cases of cholera were reported and 12 people have died.

The Government has put an absolute priority on reopening health centers and hospitals in Northern regions. This requires rehabilitating buildings, bringing back employees, as well as providing pharmaceutical products and equipment for a total cost estimated at 17 billion CFA francs, or around 25.9 million Euro. This includes 10 billion CFA francs, or 15 million Euro, for equipment and pharmaceutical products.

In order to ensure access to basic quality health care services in the medium-term, it is planned to improve access to health services, the performance of the health system, and the accessibility and effectiveness of reference systems in order to ensure equitable access to quality health care services, strengthen maternal, newborn and infant services, and strengthen system management in view of decentralization.

Furthermore, 60% of decentralized resources are planned to be used primarily for the benefit of the poor and to improve the ability of health care providers to manage complications resulting from circumcision.

## ***Fight against HIV/Aids***

### *Context*

Today in the regions of Timbuktu, Gao, Kidal and some of the regions of Mopti and Ségou, prevention activities and care for people living with Aids is no longer properly carried out due to the partial or total destruction of care centers, lack of medication, and the displacement of skilled health care workers and other involved actors.

Other African countries have experienced a significant increase in the prevalence of HIV/Aids throughout their conflicts. As for the conflict in Northern Mali, there is an urgent need to develop an appropriate strategy for suitable interventions to help the people left behind, the displaced, and soldiers. Across the country, it is important to ensure that all people living with HIV and on treatment continue to have access to this treatment and that vulnerable populations have access to prevention services.

At present, the number of infected persons is estimated to be around 100,000. This is a prevalence rate of 0.7%, while in 2006 this rate was 1.3%. 80% of patients are cared for through international support.

### *Orientations*

In view of the particular situation that the country is facing, the Government of Mali has developed a contingency plan against HIV/Aids. The Executive Secretary of the National High Council for Aids Control will be responsible for this plan's implementation. It will work with the Directorate of Army Health, the sectoral units of key Ministries (Health, Internal Security and Civil Protection, Defense, Youth, Transport, Territorial Administration, Foreign Affairs, Humanitarian Action) as well as NGOs and associations. Its cost is estimated to be approximately 1.4 billion CFA francs, around 2.8 million dollars.

This plan intends to strengthen the current prevention and management activities. It also includes actions for responding to the situation's specificities, namely:

- Promoting awareness of HIV/Aids among soldiers and communities;
- Rehabilitating damaged screening centers;
- Rehabilitating mother-child transmission prevention (PMTCT) sites;
- Rehabilitating support centers.

Several measures must be taken to ensure this plan's effective implementation:

- Strengthening coordination both centrally and in concerned regions;
- Strengthening public-private partnerships through contracts for biological patient monitoring;
- Strengthening HIV/Aids prevention through contracts with associations and NGOs for interventions with vulnerable groups.

### ***Access to family planning services***

Before the 2012 crisis, Mali was experiencing a population growth of 3.6% annually, due to a positive migration balance but also to a high birth rate. Implementation of the National Population Policy and the 2010-2014 Priority Action and Program for Priority Population Actions and Investments aims to reduce the birth rate. With this in mind, access to family planning services is a key short-term element.

Other elements are the prevention of unwanted pregnancies and improving the education level of women.

**Remaining funding gap: 73.4 billion CFA francs, or 111.9 million Euro**

**The total cost of these activities is estimated at 110 billion CFA francs, or 168 million Euro**

## ***10 Support cultural projects, a key to “peaceful coexistence”***

### **Context**

Malian culture is a key component in the development process as it is an integration factor that's both political and social, peaceful, and a source of revenue through the promotion of artistic products and job creation. Unfortunately, this sector is among the most affected by the armed conflict experienced in Mali over the last twelve months. Cultural heritage (mausoleums and other religious buildings) has been destroyed by terrorists, and cultural expression (dances, songs and festive ceremonies) has been prohibited.

And yet the cultural sector is the best measure for gauging Mali's resilience during the crisis. Everything possible was done to destroy our cultural heritage; the terrorists who attacked Mali's priceless cultural values wanted to undermine our cultural identity and thus jeopardize our country's harmonious development.

The country's cultural wealth is famous; Timbuktu's mausoleums and manuscripts, Dogon cosmogony, or the voices of great Malian vocalists, all of which fascinate people worldwide. Moreover, Mali has received plenty of awards: five (5) Grammy Awards, four (4) Vistoires de la Musique, and three (3) Etalons du Yennenga. This cultural diversity has been severely affected by the 2012 crisis. In particular, the mausoleums of Timbuktu were almost completely destroyed while many ancestral manuscripts housed in the city were lost.

### **Orientations and priority actions**

In light of recent events, the importance of the cultural sector in crisis resolution should be highlighted. Culture articulates the demands of peace and those of endogenous development. Given the current situation in Mali, it is necessary to assess and strengthen actions taken in the cultural sector to create new tools and renew commitments in order to make culture a priority in sustainable development and the harmonious integration of multicultural communities.

The action plan for rehabilitating and promoting cultural heritage and preserving ancient manuscripts involves:

- Promote tolerance, secularism, and the diversity of cultural expressions;
- Contribute to easing the political and social climate sine qua non for the successful conduct of elections;
- Ensure sustainable recovery of economic activities related to the cultural sector (cultural tourism, events, and artistic and cultural products).
- Support cultural heritage by reconstructing and rehabilitating sites and monuments damaged during the conflict as well as revitalizing cultural expression and encouraging the creation and development of cultural exchanges.  
Implementing measures for the sustainable conservation of manuscripts ;
- Strengthening capacities to restore conditions suitable for conserving, maintaining, managing, and safeguarding cultural heritage and manuscripts ;
- Implementing intra and inter-community dialogue to restore cohabitation and the peaceful coexistence of people in Northern regions and between people in the North and South. To achieve this, a

task force is at work in the Ministry of Territorial Administration, Decentralization, and Regional Development to support this dialogue.

**Remaining funding gap: 4,125 billion CFA francs, or 6.3 million Euro**

**The total cost of these activities is estimated at 5.5 billion CFA francs, or 8.4 million Euro**

## ***11 Promote the role of women in all sectors***

### **Context**

Mali prioritizes female empowerment. With the November 24<sup>th</sup> 2010 adoption of the Politique Nationale Genre (National Gender Policy) (NGP), the Government of Mali is firmly committed to achieving gender equality and female empowerment. Specifically, NGP-Mali focuses on strengthening women's economic capacity by recognizing their contribution to economic development by introducing them into productive circuits and guaranteeing equal access to economic employment opportunities and production factors.

The establishment of this special fund, announced in the Déclaration de Politique Générale du Gouvernement à l'Assemblée Nationale (General Policy Statement of the Government to the National Assembly) in June 2011 to ensure the effective operationalization of this policy document, expresses the Government of Mali's strong commitment to gender equality and female empowerment. It vouches for a share of the trust fund for women within the framework of the African Decade for Women. Each sectoral department also considered priority actions to combat gender inequality in their 2012 plans and budget programming.

### **Challenges**

The major challenge is to create and preserve equal opportunities and to combat violence against women and girls by acting on legal, economic, political, social and cultural barriers so that gender no longer determines social roles or is a discrimination factor. Strengthening the economic empowerment of women, combating violence against women and girls, as well as working for greater representation of women in key decision-making and elected positions are major issues that need to be specifically targeted by strict measures.

### **Operational project**

As part of its commitment to contributing to inclusive and sustainable development in the rural areas of Mali, the Government of Mali, through the Ministry of Family and the Promotion of Women and Children and in partnership with the United Nations Development Program (UNDP), hopes to mobilize development partners to expand the Plates-formes Multifonctionnelles (Multifunctional Platform) Program (MFP) in 5,000 new villages throughout the country.

Rural women face the drudgery of domestic chores and are therefore characterized by lacking the time, energy, and resources to care for themselves and their children and generate wealth in rural areas. The lack of affordable, reliable, and accessible energy are further handicaps to the economic, social, and human development in rural Mali communities.

## **Results and impacts**

The introduction of the multifunctional platform in Mali has led to considerable changes in the living conditions of beneficiaries, especially women, and thus contributes to the achievement of certain Millennium Development Goals (MDG). Several studies (including the recent impact assessment conducted in partnership with CERDI, and IER, the University of Columbia, and UNDP) highlighted the positive and multi-faceted impact of the platform on increased school enrollment rates, especially for girls, the attendance rate of women in health centers, women's income, and time saved by reducing women's energy expenditure. Multifunctional platforms have greatly encouraged and strengthened community activities such as school construction and operation, health establishments, the emergence of female leaders, etc.).

## **Issues in the Millennium Villages Project and links with local development**

As the new phase of the Multifunctional Project Platform (MFP) of Mali, the Millennium Villages Project is comprised of three key components:

- Consolidating the gains of earlier phases of the tri-fold economic, technical, and socio-organizational plan, meaning the sustainability of a thousand MFP companies;
- Funding to help replicate the methodological, pedagogical, and technological gains of more than a decade of experience installing and operating MFP in Mali;
- A change of scale through installing and sustainably operating 5,000 new MFP companies in Mali over five (5) years. Action of this magnitude requires a lot of "lift" and "push" on the four-fold human, institutional, organizational, and financial plan.

This Program will directly benefit 5,000 communities (each with less than 2,000 inhabitants) with a beneficiary population of approximately five to seven million people in rural areas and women comprising more than 50%.

The Program insured all regions of Mali in its early phases. As part of its expansion, greater priority will be given to Northern areas in order help contribute to its return to peace and true economic takeoff.

**Remaining funding gap: 17,679 billion CFA francs, or 27.0 million Euro**

**The total Program cost is estimated at 24.9 billion CFA francs over a period of two years, or 38 million Euro**

## ***12 Integrating environmentalism into policies and strategies***

### **Context**

Mali is facing major environmental challenges such as desertification, Niger river silting, water scarcity, land degradation and vegetation cover, loss of biodiversity, and climate change. In the medium term, the degradation of soil and vegetation is a major obstacle to the stated ambition of making Mali an agribusiness power. Nationally, more than 500,000 ha of forests disappear each year; 400,000 for logging and 100,00 for expanding arable land.

At present, the consideration given to environmental challenges in various sectoral strategies and policies is genuine but insufficient. If the environment is considered to be the foundation of sustainability in rural development policies, it is often neglected in other sectoral policies, even though the latter can have a major environmental impact, especially energy, industrial, and transport policies.

The Government intends to remedy this situation. This issue is important because the exploitation of natural resources (soil, vegetation, water, aquatic and terrestrial life) is expected to increase due to population growth and the diverse needs of agricultural products, livestock, and forestry.

### **Orientations**

#### *Sustainable management of Lands*

For now, efforts are focused on preserving soils and vegetation as well as fighting against desertification with the ongoing development of a *Cadre Stratégique d'Investissement en matière de Gestion Durable des Terres (Strategic Investment Framework for Sustainable Land Management)* (CSI/GDT). The continued implementation of the Agricultural Orientation Law also contributes to sustainable land management.

Until now, funding for sustainable land management accounted for 4% of the State budget. The experiments conducted up to this point were done within specific projects funded primarily by technical and financial partners and according to a sectoral approach as land management is a crosscutting issue. CSI/GDT is a national intersectoral initiative that brings together key actors involved in land management whose activities have an impact on the environment and rural populations.

#### *The development of renewable energy*

Given the rising cost of oil and environmental challenges facing Mali, thoughts are turning towards an energy transition based on developing renewable energy. In particular, Mali has great potential for solar energy development, especially in rural areas.

The potential production of biofuels is another asset. In 2008, the National Strategy of Biofuel Development was drawn up. The potential of biofuels in Mali lies mainly in the exploitation of jatropha oil. Tens of thousands of hectares of jatropha are currently planted and plantations are in their early stages, employing hundreds of people. Oil production is currently limited but in time, it could reach 250 kg of oil/hectare annually.

If this production develops, it will contribute to reducing the country's dependence on conventional fuel and will limit greenhouse gas emissions, while people living in rural areas will directly benefit as they will have access to cleaner, cheaper fuel.

**Remaining funding gap: 30.0 billion CFA francs, or 45.7 million Euro**

**The total cost of these activities is estimated at 40 billion CFA francs, or 61 million Euro**

## **V. Financing needs**

The overall cost of the Recovery Plan is estimated to be **2,849 billion** (two thousand eight hundred forty nine billion) CFA francs. It represents about 29% of the cost of the initial 2012-2017 CSCRP Priority Action Plan. It mainly involves activities related to political transition and the necessities to support and promote gains in social sectors.

The distributions of funding needs by priority area are as follows:

Priority Areas	COST in millions of CFA Francs			Million Euro
	Overall	Government	Remaining funding gap	
1. Ensure peace, security, and the intervention of public services everywhere, otherwise sustainable development is impossible.	148,500	37,125	111,375	169.8
2. Respond to humanitarian emergencies and implications of the crisis	5,500	1,375	4,125	6.3
3. Organize credible and transparent elections	70,000	50,000	20,000	30.5
4. Increase governance through decentralization for balanced country development and ongoing public service reform	93,300	23,325	69,975	106.7
5. Ensure a well-functioning judicial system and the fight against corruption	49,600	12,400	37,200	56.7
6. Strengthen public finance reform	10,000	2,500	7,500	11.4
7. Revive the economy by strengthening the private sector and agriculture, and investing in infrastructure and youth employment	70,000	35,000	35,000	53.4
8. Address the education challenge	110,000	36,600	73,400	111.9
9. Ensure access to quality health services for all	110,000	36,600	73,400	111.9
10. Support cultural projects, a key to "peaceful coexistence"	5,500	1,375	4125	6.3
11. Promote the role of women in all sectors	24,900	7,221	17,679	27.0
12. Integrate environmentalism into policies and strategies	40,000	10,000	30,000	45.7
S/Total priority areas	737,300	253,521	483,779	745.1
Structuring project investment	686,440	271,660	414,478	631.8
Functioning	1,425,260	1,425,260	-	
Funding Gap	152,000	-	152,000	231.7
Overall Total	2,849,000	1,798,743	1,050,257	1,601.0



## **VI. Media/Communications**

The role of media/communications is essential to better PRED monitoring.

### **Context**

As an instrument of information, awareness, and advocacy, the established communications strategy aims to popularize the Poverty Reduction Strategy Paper in the country. Communication Pour le Développement (Communication for Development) (CPD) is the judicious combination of approaches and strategies aimed at inclusive and participatory communication in order to increase the impact of development programs. Doing so will accelerate the achievement of goals and outcomes and emphasize the capacities of families and communities on achieving results for their well being. The CPD sector has undergone significant changes with the advent and development of public and private print and audio-visual media, the explosion of civil society, the emergence of private communications agencies, the development of new communications technologies, and communications for both social and behavioral changes.

As an crucial part of democracy and citizen participation, the CPD must be a fundamental meeting point for the activities of various sectors of economic, social, and cultural development in Mali. Thus, a natural synergy is established here between communications, culture, and telecommunications with ITC to strengthen aspirations for well being as well as the identities of people by mobilizing their capacity to creatively participate in development projects.

### **Challenges**

The major challenge of the CPD is to enable people to better control their environment in conjunction with governmental action. This entails bringing information and this document to the attention of all national, regional, and local actors involved in the fight to reduce poverty. Beyond awareness activities, particular emphasis is placed on educating and training political and administrative authorities and technical and media services, but also associations and civil society, women's and youth groups, and even the private sector and traditional and religious leaders.

### **Strategies**

Communications activities will be based on a "rapid fire" system involving several media outlets at the same time: (i) modern means of communication (radio, television, written press); (ii) non-conventional means (pamphlets, posters, internet, mobile phones); (iii) meetings, workshops, conferences, debates, etc. Television and radio (State, community, and private) will occupy a prominent place in multimedia campaigns, given the fact that spoken word is deeply rooted in society. Major public programs will be produced by and for rural areas in our production areas. As for television, sketches and theatre performed in national languages will be used most frequently.

The Sustainable Recovery Plan will be translated into national languages for literate populations who will relay the information to the countryside. These translations will be recorded on audio for community and associative radio.

Written press and unconventional means such as leaflets and posters will be used to greater mobilize technical services, decision-makers, and elected officials. In addition to real time coverage of the PRSP Unit, magazines or focus pages will be published.

The PTF also intends to launch advocacy initiatives. The Government will adopt a document to be followed by a multimedia campaign in order to inform and educate all actors and beneficiaries, with the starting point being a launch ceremony sufficiently covered by all media.

## **VII. Monitoring and evaluation mechanism**

### ***The development of economic and social statistics***

The Government is committed to accelerating the implementation of the intermediary Statistics Master Plan. It has become urgent to improve statistical standards and the production of current statistics, the general population census, and the conduct of agricultural and other socio-economic surveys. Institutional development statistics are essential in order to attract and retain competent staff. The Government will also ensure that the statistics on payment balances and the monetary situation are consolidated and that statistics on foreign aid are published in a more disaggregated way and in a timely fashion in order to meet the needs of economic analysis.

### **Following the national action plan:**

A Monitoring Committee for the implementation of a Roadmap for Transition was created by decree n° 2013-243/PM-RM on March 11<sup>th</sup> 2013. The same decree outlines its functions, organization, and operating procedures.

Therefore, the Monitoring Committee for the Implementation of the Roadmap for Transition is responsible for periodically evaluating the implementation status of the Roadmap for Transition. In this respect, it promotes dialogue between the Government and its partners on the Implementation of the Roadmap for Transition. It examines the reports prepared by the four Labor Commissions:

- the “Defense, Security and Peace” Commission;
- the “Mobilization, Communication, Social and Humanitarian Action” Commission;
- the “Economic Recovery” Commission;
- the “Electoral Process Monitoring” Commission.

At the same time, PRED monitoring will be achieved through proven CSCRP monitoring-assessment services (CSCRP Orientation and Steering Committees, Mixed Mali/PTF Commission, CSCRP Themed Groups, CSCRP Technical Secretariat, Regional, local, and municipal monitoring committees, etc.).

### **Following the international action plan:**

Proposals will be made at the highest political level for the strong involvement of the International Community in monitoring commitments and implementing priority actions, such as those reflected in PRED.

## **VIII. Conclusions**

The year 2012 began in Mali with socio-political tensions that led to an unprecedented crisis.

One of the harmful effects of this institutional and security crisis was the suspension of aid and external support to the public services budget. The economy suffered a harsh blow with a recession in 2012 (-1.2%). The risks of compromised short-term objectives in the new 2012-2017 CSCRP are numerous. Already, estimates made by INSTAT and ODHD show a one-point increase in the rate of poverty between 2011 and 2012 (42.7% in 2012 vs. 41.7% in 2011).

For a final resolution of this crisis, a technical, logistical and financial contribution from the entire International Community including the UN and world powers is indispensable.

The prerequisites for a suitable life in Mali are relative, both on the return of security and stability and the resumption of cooperation with technical and financial partners.

The overall cost of PRED 2013-2014 is estimated to be **2,849** billion (two thousand eight hundred forty nine billion) FCA francs. The International Community is strongly called upon to help support funding and implementation.

All actors are willing to contribute for a successful exit strategy from this crisis and believe that the future of Mali is certain. This points to a serious hope for a sustainable exit strategy.

An upturn in economic activity is expected in 2013, as estimations show an economic growth rate of 4.8% in 2013 compared to -1.2% in 2012. The internal budgetary efforts (expenditure oriented towards transitional goals and preserving social gains in accordance with CSCR 2012-2017 goals), as well as the commitment and consequent support from the International Community (funding liberation in the North and elections) will help to avoid a traumatic socio-economic situation in Mali and preserve fragile social results.

With the support of the International Community, the Government is also committed to implementing all measures included in this reference document. More specifically, it will:

- Increase political and diplomatic actions for a quick and successful crisis outcome,
- Maintain a climate of peace and security throughout the country,
- Quickly organize free, transparent, and credible elections
- Revive economic activity,
- Maintain social gains and target the poorest populations,
- Fight against corruption and financial crime,
- Improve revenue mobilization to reduce dependence on aid.

## IX. Appendix:

### Estimated losses in Malian companies caused by the crisis

Sector	Number of companies	Amount in millions of CFA francs
Hospitality/Tourism	5	430.3
General Trade	9	970.6
Banks	7	17.768.6
Telecommunications	3	6.051.8
Research Institutes, Schools and Assistance	3	94.4
Industries	1	653.8
Fruits and Vegetables	3	110.7
Engineering	5	6,254
Transport	1	711.3
Bakery	40	950
TOTAL	77	33.995.5

### Overall cost of private sector recovery plan:

	Amount in CFA francs	Amount in euro	%
Infrastructure	26,000,000,000	39,636,700	52
Facilities	16,000,000,000	24,391,800	32
Capital	8,000,000,000	12,196,000	16
Capacity strengthening	Pm	Pm	Pm
TOTAL	5,000,000,000	76,224,500	100

## Main large structuring projects for Northern regions development

Number	Priority actions chosen / by sub-program	Place	Project life (Start/end)	Estim. Cost (in M CFAF)	Financing source		Observations
					Government	Partners	
1	Faisibility study of the Project: Aménagement et Mise en Valeur du Système Faguibine	6th Region	2010/2016	12,936	2,199	10,737	For sub-program1 Food Security, Gvt. will provide 17% of project estim. cost
2	Extension of small Hydro-Agricultural developements in Nord Mal Regions	6th, 7th, 8th	2007/2016	3,000	510	2,490	
3	Pilot Program for de Promotion of Date-Palm-Tree in Kidal Region	8th region	2008/2017	15,885	2,717	13,268	
Total SP 1: Food Security and Rural Development				31,921	5,427	26,494	
4	Asphalting of Bourem (Taoussa) -Tombouctou road	6th, 7th	2010/2018	137,600	34,400	103,200	For sub-program 3 Develop. of Basic Infrastructures, Water, Energy, Govt. will provide 25% of project estim. cost
5	Building Kidal - Ménaka earth road (350 km)	7th, 8th	2013/2015	28,000	7,000	21,000	
6	Asphalting of Bourem - Anéfis - Kidal road (260 km)	7th, 8th	2009/2012	41,600	10,400	31,200	
7	Construction of Kidal Airport	8th region	2013/2015	20,000	5,000	15,000	
Total SP 2: Building of Basic Infrastructure, Water and Energy				227,200	56,800	170,400	
8	Building of Craftmen villages in all North Mali Regions	6th , 7th, 8th	2015/2017	2,489	498	1,991	For sub-program 4 Dev. of Industry-Commerce-Artisanal-Tourism sectors, Govt will provide 20% of projects estim. cost
Total SP 3: Development of Industry - Commerce - Artisanat – Tourism sectors				2,489	498	1,991	
All Sub-Programs				261,610	62,724	198,886	Average rate:23,98

**REPUBLIC OF MALI**

**One People – One Purpose – One Faith**



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**The Government's Emergency Priority Action Plan (PAPU)**

**2013-2014**

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*March 29, 2013*

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## Acronyms

ANICT	National Investment Agency of Local Authorities
ANPE	National Youth Employment Agency
AQIM	Al-Qaeda In the Islamic Maghreb
BCEAO	Central Bank of West African States
BSI	Special Investment Budget
CANAM	National Health Insurance Fund [ <i>Caisse Nationale d'Assurance Maladie</i> ]
CCAT	United Nations Joint Transition Support Framework in Mali
ECOWAS	Economic Community of West African States
CNRDRE	National Committee for Restoration of Democracy and the Government
CSCR	Strategic Framework for Growth and Poverty Reduction
CT/CSLP	Technical Unit of the Strategic Framework for Poverty Reduction
CFAF	Franc of the African Financial Community
HCNLS	National High Council to Fight AIDS [ <i>Haut Conseil National de Lutte contre le SIDA</i> ]
IHPC	Harmonized Index of Consumer Prices
INPS	National Social Welfare Institute [ <i>Institut National de Prévoyance Sociale</i> ]
INSTAT	National Statistics Institute [ <i>Institut National de la Statistique</i> ]
LF	<i>Loi de Finances / Budget Act</i>
MNLA	National Movement for the Liberation of Azawad [ <i>Mouvement National pour la Libération de l'Azawad</i> ]
MUJAO	Movement for Unity and Jihad in West Africa [ <i>Mouvement pour l'Unité et le Jihad en Afrique de l'Ouest</i> ]
ODHD/LCP	Observatory for Sustainable Human Development and the Struggle against Poverty
OMATHO	Malian Office of Tourism and the Hotel Industry [ <i>Office Malien du Tourisme et de l'Hôtellerie</i> ]
MDG	Millennium Development Goals
OPAM	Malian Office for Agricultural Products [ <i>Office des Produits Agricoles du Mali</i> ]
SCO	Civil Society Organizations
PAGAM/GFP 2	Government Action Plan for the Improvement and Modernization of Public Financial Management (PAGAM/GFP, Phase II)
PAP 2012-2017	Priority Action Plan of the 2012-2017 CSCR
GDP	Gross Domestic Product
TFP	Technical and Financial Partners
SHA	Aid Harmonization Secretariat [ <i>Secrétariat à l'Harmonisation de l'Aide</i> ]
TP	Political Transition
AU	African Union
HIV/AIDS	Human immunodeficiency virus/acquired immunodeficiency syndrome



## **I. Situation**

The events of March 22, 2012 plunged the country into an unprecedented political, social, institutional, economic, and security crisis.

More specifically, in 2012 armed groups seeking independence and involved in various types of illicit trafficking (drugs, arms, etc.) occupied three administrative regions in the North (Gao, Kidal, and Timbuktu), as well as a large part of the Mopti region, and imposed their law of terror on the local populations (rape, amputations, stoning, whipping, and other human rights violations). At the same time, the political instability met with the disapproval of the international community, and led to the suspension of direct aid to the government. As a result, the government budget was reduced by about 30 percent in 2012.

With the mediation of the international community, political and institutional arrangements were made to restore a civilian government and constitutional order in the country. Thus, an interim president of the Republic took office, a national unity government was put in place, and a transition road map was adopted by the government and approved by the National Assembly. Expectations are high that 2013 will see a return of the technical and financial partners (TFP) and an effective resumption of cooperation.

The present Emergency Priority Action Plan (PAPU-2013–2014) is the operational arm of the road map. Its horizon exceeds that of the transition road map, both to ensure optimal programming of funding during this crisis period, and to achieve the objectives of the road map while facilitating a consistent resumption of medium-term development ambitions under the 2012–2017 Growth and Poverty Reduction Strategic Framework (CSCR 2012–2017).

The current emergency priority action plan (PAPU-2013–2014) will serve as a national frame of reference and preserve social gains.

More specifically it will do the following: (i) support the organization of humanitarian assistance to displaced persons and to the people who remained in the previously-occupied areas; (ii) consolidate peace and security; (iii) organize free, transparent, and credible elections; and (iv) promote the return of the TFPs and strengthen the partnership with them.

## **II. Need to adjust government objectives and activities**

The 2012–2017 CSCR adopted by the Malian government on December 28, 2011 for the 2012–2017 time period, brings all sectoral policies and strategies together into a single, consistent document, which also identifies financial needs and the resources to cover them.

The government confirms its commitment to implement the 2012–2017 CSCR, while acknowledging delays in its implementation due to the changed situation. Indeed, the government believes that the medium-term objectives of the 2012–2017 CSCR and the programs identified in the 2012–2017 PAP to achieve these objectives are still altogether relevant. The objectives and programs of the 2012–2017 CSCR are the result of a lengthy,

largely participatory effort involving all stakeholders, including the central, deconcentrated, and decentralized government, civil society organizations and the private sector, university circles, the media, labor unions, and technical and financial partners.

However, in view of the delay in implementing 2012–2017 CSCR in 2012, resource constraints (suspension of aid and external support), and new challenges arising from the crisis, it is critical to draw up an emergency priority action plan for the short run. This readjustment should allow us to align the priorities of the emergency action plan with the objectives of political transition, and at the same time it should serve as a frame of reference for the activities of the government and its partners during this transition period.

The suspension of aid and external supports for the government budget has had an adverse effect on economic activity, triggering an economic recession of the order of 1.2 percent in 2012, with the collapse of the private sector. This situation led to a CFAF 250 billion reduction in government spending between 2011 and 2012, thereby hampering government efforts to implement the 2012–2017 CSCR and attain its millennium development goals.

Mali's development ambitions are based essentially on TFP contributions to financing its policies and strategies, notable the 2012–2017 CSCR. TFPs contribute heavily to the government budget, and fund nearly 70 percent of its special investment budget. Suspension of our partners' aid in a situation of this sort therefore jeopardizes most of our short-term objectives.

The Government's present Emergency Priority Action Plan (2013–2014 PAPU) has been developed to identify the key steps to be taken to support the political activities outlined in the road map, so that the country can quickly put the crisis behind it and mobilize external resources so as to implement in its entirety, or take minimal steps to carry out, the 2012–2017 CSCR, steps that will at least help to preserve gains in human development indicators. In this way, the medium-term rationale underlying the strategic documents, and the 2012–2017 CSCR specifically, can be retained. It will also help reconcile political transition objectives with short-term 2012–2017 CSCR goals. It will serve as a framework for development activities in 2013 and 2014 and as the basis for adjusting the 2012–2017 CSCR in the medium-term.

### **III. Components of the Government's Emergency Priority Action Plan (PAPU-2013–2014)**

The transition government's activities set forth in the road map adopted by the National Assembly on January 29, 2013 are geared to attain the primary two objectives of the political transition period, namely:

- Restoration of the territorial integrity of the country by regaining the North;
- The organization of transparent, credible general elections.

They also concern the following challenges that the government needs to deal with:

- Guaranteeing the physical security of all citizens;
- Ensuring social peace;
- Ensuring economic recovery;

- Restoring the rule of law;
- Inducing our partners to resume their development cooperation;
- Pursuing the struggle against corruption, nepotism, and exclusion;
- Improving the living conditions of the people in the North (emergency aid, education, health, energy, and drinking water);
- Creating conditions for a return to normal life in the liberated zones, by rehabilitating administrative, security, economic, social, and cultural infrastructure and redeploying government agents;
- Providing assistance for the socio-economic reinsertion of persons who lost all or part of their means of subsistence;
- Safeguarding national and social unity by preventing acts of retaliation and revenge detrimental to national unity;
- And, as soon as military operations end, implementing an ad hoc program of dialogue, to reduce tensions within and between communities and thereby ensure the peaceful coexistence of all Malians.

The criteria for defining priorities were determined on this basis. Expenditure priorities continue to focus on the minimum needed for the government to function, on military expenditures to regain the northern regions, on internal and external debt payments to preserve the credibility of the government, on retaining gains in access to basic social services, on rehabilitation of infrastructure, and on food security of the population through subsidizing agricultural inputs.

Among these criteria, safeguarding social gains is a matter of importance to the transition government. To this end, it intends to rely on implementation of the key activities to be carried out in 2012–2013, under the 2012–2017 CSCR Priority Action Plan (PAP). However, the government is aware of constraints on resources and of new needs resulting from the crisis. This is why it has selected from the 2012–2017 PAP a certain number of activities that go directly to maintaining or improving the human development indicators in the short run.

These activities were all included in the Emergency Priority Action Plan (2013–2014 PAPU), to prevent a rapid deterioration of the human development indicators. The areas covered by the Emergency Priority Action Plan (2013–2014 PAPU) are essentially security and peace, the social sectors, jobs and occupational training, rural development, economic recovery, rehabilitation of basic infrastructure, and political and financial governance. The Emergency Priority Action Plan (2013–2014 PAPU) can in fact be used as a starting point for coordinating donors and mobilizing resources.

To recap, the overall objective of the 2012–2017 CSCR is to accelerate implementation of the millennium development goals, by ensuring inclusive development based on reduction of poverty and inequality. It is based on two previous focal points (1. Enhancing peace and security, and 2. Consolidating macroeconomic stability) and three strategic areas (1. Promotion of accelerated, sustainable growth, to favor poverty reduction and job creation and income-generating activities; 2. Strengthening long-term development foundations and equitable access to quality social services; and 3. Institutional development and governance).

Of the twenty-two (22) principal specific objectives of the 2012–2017 CSCR, the following eight (8) are directly related to the political transition, i.e.:

- Guaranteeing a climate of peace and security conducive to development;
- Strengthening agriculture, forestry, and livestock breeding and supporting the creation of agro-industries;
- Improving the quality of education, and increase access to knowledge and skills;
- Ensuring access to quality health care by all;
- Reducing social inequality, by implementing a social welfare policy, among other things;
- Eradicating food insecurity;
- Improving public financial management and waging an effective battle against corruption and financial crimes.

The 2013 budget act covers a good number of the objectives outlined in the road map, including the new needs in terms of humanitarian efforts, refugees, control of recovered zones, elections, redeployment of the government, and resettlement of displaced persons, to name a few. However, in view of the magnitude and urgency of the steps to be taken, budget funds are largely inadequate to cover all of these needs. The TFPs and the international community will be expected to help with the financing, or in other words to close the financing gap between the 2013 government budget and the cost of the Emergency Priority Action Plan (2013–2014 PAPU), either in the form of direct budget support or through a trust fund that is being set up.

#### **IV. Cost of the 2013–2014 emergency priority action plan**

The approach used to evaluate the 2013–2014 PAPU has been to refer to cost estimates in the 2012–2017 PAP of the 2012–2017 CSCR. These estimates were made in close cooperation with the stakeholders responsible for implementing the stipulated actions. The evaluation was completed using the costs of the main activities proposed by the government to implement the road map.

Thus the costs estimated for 2012–2013 were systematically carried over to each objective or activity indicated in the Emergency Priority Action Plan. However, the assessment of new needs arising from the crisis led to inclusion of the activities referred to in the road map and so the cost of the present PAPU was adjusted overall accordingly.

The total cost of the 2013–2014 PAPU is estimated at CFAF 2, 849 billion (two thousand eight hundred and forty-nine billion). It accounts for approximately 26 percent of the cost of the initial 2012-2017 PAP, and covers primarily the activities linked to the political transition and the activities required to maintain and cover social gains.

## Summary of the Cost of the Emergency Priority Action Plan (2013-2014 PAPU)

(In millions of CFAF)

Objectives	Total cost of the 2013-2014 PAPU	% of the PAPU	Annual cost of the 2013-2014 PAPU		TOTAL PAP 2012-2017 CSCR = 9,744,732
			2013	2014	
1. Restoring the integrity of the national territory	594 355	20.9%	594 355	0	
2. Organization of free and transparent elections	70 000	2.5%	70 000	0	
3. Other political transition missions	501 320	17.6%	501 320	0	
4. Emergency humanitarian and development activities in 2013-2014 in addition to the road map	1 683 753	59.0%	694 689	989 064	
<b>TOTAL GENERAL 2013-2014 PAPU</b>	<b>2 849 428</b>	<b>100.0%</b>	1 860 363	989 064	<b>29.2%</b>

**Source:** Road map - 2012-2017 SCSR (PAP) document

The cost of the first political transition mission (restoration of the integrity of the national territory) is estimated at around CFAF 594 billion, or 21 percent of the 2013-2014 PAPU.

The cost of the second political transition mission (organization of free and transparent elections) is estimated at about CFAF 70 billion, or 2.5 percent of the 2013-2014 PAPU.

Third transition mission (other challenges of political transition) will cost about CFAF 501 billion, or 17.6 percent of the 2013-2014 PAPU.

Emergencies humanitarian and development actions cost 1684 billion FCFA that is 59 percent of the cost of PAPU 2013-2014.

### V. Financing the 2013–2014 PAPU

All PAPU activities that are not included in the 2013 government budget will be submitted to donors and lenders for financing in the form of budget supports, sectoral supports, or project supports. The trust fund set up on February 25, 2013 could be used to finance activities identified in the PAPU). In this capacity, the PAPU will be used to facilitate mobilization of resources and will make the transactions more efficient in view of the urgency resulting from the crisis.

Although the principle of general support by the TFPs for the transition process and economic recovery has been agreed, the supports requested could involve the following aspects: military and security expenses, food security, education, health, drinking water, energy, agricultural production, rehabilitation of basic infrastructure, and support for the transition authorities, etc.

The partners for the most part are in agreement with these priorities.

## **VI. The monitoring-evaluation mechanism of the 2013–2014 PAPU**

A committee for monitoring implementation of the transition road map was set up by Decree No. 2013–243/PM-RM of March 11, 2013. The same decree established its powers, organization, and operating procedures.

The committee for monitoring implementation of the road map for the transition is responsible for periodically evaluating implementation of the transition road map. In so doing, it will promote coordination between the government and its partners in implementing the transition road map. It will examine the reports prepared by the following four working committees:

- The committee on defense, security, and peace;
- The committee on mobilization, communication, and social and humanitarian action;
- The committee on economic recovery;
- And, the committee for monitoring the electoral process.

At the same time, 2013–2014 PAPU, which is the operational annex of the road map, will be monitored using the 2012–2017 CSCRП monitoring-evaluation mechanisms which have proved to be successful (2012–2017 CSCRП guidance and steering committees, the joint Mali/TFP committee, thematic 2012–2017 CSCRП groups, the 2012–2017 CSCRП technical secretariat, regional, local, and communal monitoring committees, etc.).

## **VII. Implementation of the trust fund**

The fund account will be opened on the books of the BCEAO, and will include two accounts: an A account, signed by the head of the TFPs contributing to the fund; and a B account, under the signature of a public accountant.

### ***Operating procedures of the trust fund account***

- The funds paid in (procedures for receiving and managing monies are indicated in the protocol for implementing the trust fund, and the A account will be funded on the basis of bilateral financing agreements with the TFPs, while the B account will be supplied from the A account upon validation of payment orders)
- Disbursements from the A account could be subject to conditions, such as implementation of the IMF program.

### ***Operating procedures of the fund management committee***

- The fund's management entities will be the technical secretary of the fund committee and the fund management committee
- The members of the management committee are:
  - o Chairman, leader of the TFPs (or the TFPs that are financing the Fund will designate a leader);
  - o Vice-Chairman, IMF;
  - o Technical pool (a public finance specialist who will probably be hired by the TFPs);
  - o A TFP representative;
  - o Government representative (minister or SEGAL/MEFB CT/MEFT, DNTCP, DNCF, DGB, SHA, technical pool, DNPDP))
- The technical pool will serve as the technical secretariat of the committee, and will be reinforced by a team from the DGB, Treasury, and DNCF placed at their disposal.
- Functions of the fund management committee:
  - o Ensuring compliance of payment orders (going through the entire circuit of checks, including financial and cash controls) submitted for payment against the account, while also considering their eligibility as fund expenditures;
  - o Tallying payments made against the account;
  - o Keeping statistics on the use of the fund (bank statement and reconciliation of checks issued and orders paid);
  - o Approving the monthly report on use of the fund;
  - o Approving the account bank statement
  - o Periodic evaluation by VEGAL and the accounting department
- Meetings: the technical committee will meet on a weekly basis.

### ***Description of the payment circuit***

The payment circuit follows the same rules for execution of expenditures from internal financing. In short, it observes national procedures. Commitments, settlements, and orders, controls and cash audits are carried on the same terms and conditions as for all government budget expenditures.

The Treasury forwards copies of the orders and supporting documents to the Secretariat of the Technical Pool which, after verification, issues the checks. This transmittal of the copies is equivalent to a call for funds to be paid into cash account B.

Next, the documents (orders, supporting vouchers, and checks) are returned to the Treasury for entry in the accounts.

Payments are made directly by the Treasury from the B account. These payments may be audited at any time.

To facilitate identification of the orders, there is a specific coding for eligible payment orders for the fund. A specific stamp is placed on the payment orders by computer to facilitate their identification.

## **VIII. Conclusions**

2012 began in Mali with sociopolitical tensions that ended up creating the worst crisis in its history.

One of the devastating consequences of this institutional and security crisis was the suspension of external aid and support for the government budget. Economic activity received a heavy blow with the 2012 economic recession (-1.2 percent). Consequently, the risks to the short-term objectives committed to under the new 2012-2017 CSCRP are many. Estimates made by INSTAT and ODHD already indicate a one point increase in the financial poverty rate between 2011 to 2012 (from 41.7 percent in 2011 to 42.7 percent in 2012).

A technical, logistical, and financial contribution from the entire international community, including the UN and the major western powers, is essential to bringing this crisis to a final conclusion.

In order for living conditions to return to a satisfactory level, security and stability will have to be restored, and Mali's technical and financial partners will have to resume their cooperation.

The overall cost of the 2013–2014 PAPU is estimated at CFAF **2 849** billion (two thousand eight hundred and forty-nine billion). Technical and financial partners are urgently requested to provide their financing and technical assistance.

All stakeholders are ready to contribute to ensure a successful end to the crisis, and they believe that Mali's future prospects are sound. This gives us serious hopes for finding a lasting solution to this crisis.

Economic activity is expected to recover in 2013; estimates show an economic growth rate of 4.8 percent, as compared to -1.2 percent in 2012. Internal budget efforts (expenditures focused on transition objectives and preserving social gains, in accordance with the objectives of the 2012–2017 CSCRP), and a commitment and consequent support by the international community (financing of action to liberate the North and elections). Thus, financing of the present PAPU will make it possible to prevent a tragic social situation in Mali and to preserve the fragile social achievements made as a result of the democratic process.

## **IX. Government commitments**

The government, with the support of the international community, is committed to carrying out all of the actions set forth in this reference document. More specifically it is committed to:

- Multiplying political and diplomatic activities to bring the crisis to a successful and rapid conclusion;
- Maintaining a climate of peace and security throughout the national territory;
- Organizing free, transparent, and credible elections as soon as possible;



- Boosting economic activity;
- Preserving social gains and targeting the poorest sectors;
- Effectively fighting corruption and financial delinquency;
- Improved mobilization of tax revenues to reduce the dependence on aid.

**Annex 1: Matrix of the Government's 2013-2014 Emergency Priority Action Plan (PAPU)**

Objectives	Actions	Expected results	Time frame	Monitoring-evaluation indicators	Total cost in millions of francs	Funding	Responsible ministry	Other ministries and structures involved
<b>Mission 1 of the road map: restoration of territorial integrity</b>								
<b>1. REGAINING CONTROL OF THE NORTH</b>	Liberation of the regions in the North	The terrorists are run out of the cities of Gao, Timbuktu, and Kidal	February-March 2013	% of liberated localities where armed forces are present	70 000	BN, Budget (MISMA), TFP	MDAC	MEFB, MSIPC, MATDAT, SERVAL, MISMA, UNOM
		Most of the circles in the North are controlled by the government	February-March 2013	% of circles in liberated regions under government control	2 000	BN, Budget (MISMA), TFP	MDAC	MEFB, MSIPC, MATDAT, SERVAL, MISMA, UNOM
	Securing the northern regions	The retreats or havens of the terrorist groups are identified, destroyed, and searched	Feb.-Dec. 2013	Number of terrorist retreats or havens identified, destroyed, and searched	4 000	BN, Budget (MISMA), TFP	MDAC	MEFB, MSIPC, MATDAT, SERVAL, MISMA, UNOM
		The army occupies the territory and the local people can move about in security	2013-2014	Number of patrols operating in border areas	5 000	BN, Budget (MISMA), TFP	MDAC	MEFB, MSIPC, MATDAT, SERVAL, MISMA, UNOM

Objectives	Actions	Expected results	Time	Monitoring-evaluation	Total	Funding	Responsible	Other ministries
				Rate of decrease in incidents				
	Redeployment of security forces in the northern regions	Effective redeployment of regional and local units of the security forces and rehabilitation of the infrastructure	Feb.-Dec. 2013	% of redeployed security forces ensuring the security of the people and their property	3 000	BN, Budget (MISMA), TFP	MSIPC	MDAC , MATDAT, MEFB, MAEC, MJGS, SERVAL, MISMA, UNOM
% of rehabilitation of infrastructure used by redeployed security forces								
<b>2. RESTRUCTURING THE ARMY</b>	Improvement in the chain of command	Discipline is restored in the army	Feb.-Dec. 2013	Degree to which military discipline is restored in the army	500	BN, Budget (MISMA),UE, TFP	MDAC	PNUD, CMSRFDS, EUTM, MISMA, UNOM
	Overhauling of military structures	The army functions better	April 2013-May 2014	% of military infrastructure rehabilitated (in comparison with total amount of military infrastructure to be rehabilitated)	7 000	BN, Budget (MISMA),UE, TFP	MDAC	PNUD, CMSRFDS, EUTM, MISMA, UNOM
	Training and equipping the troops	The armed forces are operational	Feb.-Dec. 2013	% of troops trained and equipped (in comparison with total troops to be trained and equipped)	60 000	BN, Budget (MISMA),UE, TFP	MDAC	PNUD, CMSRFDS, EUTM, MISMA, UNOM
	Strengthening and improving the troops	The military is professionalized	Feb.-Dec. 2013	% of military personnel made battle-ready (out of total military personnel)	1 500	BN, Budget (MISMA),UE, TFP	MDAC	PNUD, CMSRFDS, EUTM, MISMA, UNOM

Objectives	Actions	Expected results	Time	Monitoring-evaluation	Total	Funding	Responsible	Other ministries
	Adoption and implementation of the military orientation and planning law (LOPM) 2013-2017	The law is passed and promulgated, implementing texts are available	2013-2014	% of LOPM objectives attained by the armed forces in the different years	50	BN	MDAC	MSIPC, PNUD, CMSRFDS, EUTM, MISMA, UNOM
		The armed forces have achieved 75% of the LOPM objectives by 2017						
	Completion and implementation of the national defense and security policy	Mali has a national defense and security policy that is gradually being implemented	2013-2014	Degree of implementation of the national defense and security policy	20 000	BN	MDAC	MSIPC, PNUD, CMSRFDS, EUTM, MISMA, UNOM
<b>3. ORGANIZE A DIALOGUE AND RECONCILIATION</b>	Establishment of the National Commission for Dialogue and Reconciliation and its divisions centered on government representatives	The National Commission for Dialogue is set up	March 2013	Act creating the National Commission for Dialogue and Reconciliation	800	BN, TFP	MATDAT	All ministries
	Organization of high-level national missions to raise the awareness of the people in the regional capitals	The people are informed and aware of the peace and reconciliation efforts.	April – May 2013	Appropriate terms of reference and number of mission reports	100	BN, TFP	MATDAT	All ministries

Objectives	Actions	Expected results	Time	Monitoring-evaluation	Total	Funding	Responsible	Other ministries
	Organization of reconciliation meetings with government representatives in the regions, circles, and districts	Reconciliation meetings are organized in the regions, circles, and districts	April-June 2013	Appropriate terms of reference and number of meeting reports	1200	BN, TFP	MATDAT	All ministries
	Organization of campaigns to raise awareness and provide civic education on peace	Campaigns are organized to raise awareness and provide civic education on peace to the local people	April - June 2013	Number of campaign reports and % of the people reached	2000	BN, TFP	MATDAT	All ministries
<b>4. ORGANIZE THE RESTORATION OF GOVERNMENT AND BASIC SERVICES IN THE NORTH</b>	Reinstate government authority over the entire national territory	Government authority reinstated; local government restored, including defense and security forces	February-March 2013	% of government services in place, including defense and security forces	120 000	BN, TFP	MATDAT	MDAC, MISPC, MEFB, MAEC,
								MJGS
								MTIR

Objectives	Actions	Expected results	Time	Monitoring-evaluation	Total	Funding	Responsible	Other ministries
								MLUAF
		The government is reinstalled and functioning in the liberated zones	February-March 2013	% of government structures reoccupied and functioning in the liberated zones		BN	MATDAT	All ministries
		Tight security is provided for national government representatives	February-March 2013	% of national government representatives under tight security		BN	MATDAT	MDAC, MEFB
		The local government has equipment, and communications and logistical resources	February-March 2013	% of equipment and supplies acquired (as compared to the desired equipment and supplies)		BN	MATDAT	All ministries

Objectives	Actions	Expected results	Time	Monitoring-evaluation	Total	Funding	Responsible	Other ministries
	Supply of essential medicines to the health units in the regions of Gao, Timbuktu, and Kidal, and to the circles of Douentza, Youwarou, Téninkou, Mopti (Konna) and Niono (Diabali)	Essential medicines are available in health units in the regions (...) and circles (...)	April 2013	% of health structures with essential medicines in the regions (CSCOM) and circles (CSREF)	10 000			
	Effective return of health workers in the DRS, EPH, and health districts in the northern regions		April 2013	% of health workers operating in the DRS, EPH, and health districts in the northern regions of Mali	700			
	Improving the equipment of the health structures		April-Dec. 2013	% of health structures with equipment improvements	8 000			
	Increasing the availability and supply of health services		April 2013	% of health services provided and available	7 000			
	Construction and rehabilitation of school infrastructure		April-Dec. 2013	% of school infrastructure built and/or rehabilitated (in comparison with the indicated needs)	150 000			
	Equipping classrooms		April-Dec. 2013	% of classrooms equipped (out of total classrooms)	20 000			
	Receiving and assisting students from both the North and the South who were affected by the armed conflict		April-Dec. 2013	Degree of assessed support for students from the North and the South who were affected by the armed conflict	12 000			

Objectives	Actions	Expected results	Time	Monitoring-evaluation	Total	Funding	Responsible	Other ministries
<b>5. ORGANIZE THE RETURN OF REFUGEES</b>	Preparing and implementing a program for the return of refugees and displaced persons, including stock-breeders and their livestock	The program is prepared and implemented	1 <sup>st</sup> half of 2013	Availability and degree of implementation of the program for the return of refugees and displaced persons	50 000	BN, TFP	MAHSPA	MSIPC, MAECI, MMEIA, MDAC, MAHSPA, TFP
	Survey of displaced persons and their return to their places of origin	Displaced persons are surveyed and returned	February, March, April 2013	Number of displaced persons and % of refugees and displaced persons returned to their localities (and/or domiciles)	12 000	BN, TFP	MAHSPA	MSIPC, MAECI, MMEIA, MDAC, MAHSPA, MEFB, TFP
	Servicing the reception areas	The reception areas are serviced	During 2013	% of reception areas made serviceable (number of facilities to be made serviceable)	25 000	BN, TFP	MAHSPA	MSIPC, MAECI, MMEIA, MDAC, MAHSPA, MEFB, TFP
	Identification of returning persons	The handling of displaced persons during disasters is organized and their return and resettlement are ensured	February - March	% of displaced persons identified upon their return (in comparison with the total number of displaced persons)	50	BN, TFP	MAHSPA	MSIPC
	Organizing the return of displaced persons (logistics)		March-April	Degree of effectiveness of the logistics used to return displaced persons	960	BN, TFP	MAHSPA	MADAT
	Providing security for convoys returning displaced persons			% of convoys with security (out of total convoys)	260	BN, TFP	MAHSPA	MSIPC
	Ensuring that returnees are resettled and reinserted in the economy				1 045	BN, TFP	MAHSPA	MADAT



Objectives	Actions	Expected results	Time	Monitoring-evaluation	Total	Funding	Responsible	Other ministries
	Enforcement of national laws and international instruments ratified by Mali on children engaged in conflict	Special measures to protect vulnerable persons, especially women, children, the elderly, persons with HIV, and the disabled are available during emergency situations	Jan. - Dec. 2013	Degree of implementation of national laws and international instruments related to vulnerable persons in times of conflict	30	BN, TFP	MAHSPA	MJ
								MAECI
								MFPFE
	Setting up mechanisms for monitoring children and women in difficult humanitarian situations	Special measures to protect vulnerable persons, especially women, children, the elderly, persons with HIV, and persons with disabilities are available during emergency situations	January - Dec. 2013	Degree to which systems for monitoring vulnerable persons, including children and women, are in place	15	BN, TFP	MAHSPA	MFPFE
								MENALN
								MS
	Providing for rapid and effective registration and for monitoring the movements of women and children affected by emergency situations	Special measures to protect vulnerable persons, especially women, children, the elderly, persons with HIV, and persons with disabilities are available during emergency situations	April	Degree to which measures to register and monitor the movement of women and children are in place	45	BN, TFP	MAHSPA	MFPFE
								MENALN
								MS
	Provision of services geared to the specific needs of women, children, and other vulnerable groups	Special measures to protect vulnerable persons, especially women, children, the elderly, persons with HIV, and persons with disabilities are available during emergency situations	April-Dec. 2013	% of services provided to address the specific needs of vulnerable groups (women, children, others)	100	BN, TFP	MAHSPA	MFPFE
								MENALN
								MS
<b>Subtotal for Mission 1:</b>								CSA
-	-	-	-	-	<b>594 355</b>	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-

Objectives	Actions	Expected results	Time	Monitoring-evaluation	Total	Funding	Responsible	Other ministries
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**Mission 2: Organization of elections**

Objectives	Actions	Expected results	Time frame	Monitoring-evaluation indicators	Total cost in millions of francs	Funding	Responsible ministry	Other ministries and structures involved
<b>1. PUT IN PLACE THE LEGISLATIVE AND INSTITUTIONAL ARRANGEMENTS</b>	Organization of consultations with political circles, civil society, and technical and financial partners	Consultations are organized	February-March 2013	Number of meeting reports	-	BN	MATDAD/M SIPC/MEFB/TFP	
	Written communication on preparation for elections in 2013	The government is informed	February-March 2013	Date set for examination of the written communication in the Council of Ministers	-	BN		
	Review of the electoral law	The election system is improved	April 2013	Date set for examination of the proposed amendments to the law in the Council of Ministers	-	BN		
	Adoption of the electoral law		April 2013	Date set for issuance of the electoral law	-	BN		
	Setting up CENI	CENI is operational	April 2013	Date set for issuance of the charter establishing CENI	-	BN, TFP		
	Convening the electoral college	The electoral college is convened	April 2013	Date of the decree adopted by the Council of Ministers	-	BN, TFP		

Objectives	Actions	Expected results	Time	Monitoring-evaluation	Total	Funding	Responsible	Other ministries
<b>2. BUILDING THE CAPACITY OF THE ENTITIES FOR MANAGEMENT AND COORDINATION OF ELECTIONS</b>	Organization of training, study trips, acquisition of supplies and logistical resources	The capacity of MATDAT, DGE, CENI, the Constitutional Court, CNEAME, M/Communication, CSC, MFPEF, and government committees are strengthened.	March-June 2013	% of training programs and study trips organized (in comparison with the number of training programs and study trips planned)	-	BN, TFP	MATDAT	MSIPC, MC
				% of equipment acquired (in comparison with the equipment planned)				
<b>3. COMPILE AND REVIEW VOTER RECORDS</b>	Complete the additional work on RAVEC	RAVEC is finalized	February-March 2013	Date on which the RAVEC data file is actually operational	-	BN, TFP	MATDAT	MEFB / MAECI / MJ / MMEIA / TFP
	Produce and distribute the NINA map	The NINA map is distributed	May-April 2013	% of maps distributed (out of total number of electoral maps to be distributed)	-	BN, TFP	MATDAT	All ministries
	Draw up the biometric voter registration lists	The lists of voters are drawn up	May 2013	Date on which the biometric voter list is operational	-	BN, TFP	MATDAT	MEFB / MAECI / MMEIA / DGE / CENI
	Prepare the biometric voter records	The biometric voter records are prepared	June 2013	Date on which the biometric records are operational	-	BN, TFP	MATDAT	MEFB / MAECI / MMEIA / DGE / CENI

Objectives	Actions	Expected results	Time	Monitoring-evaluation	Total	Funding	Responsible	Other ministries
<b>4. COMPLETE THE PREPARATION AND ORGANIZATION OF THE ELECTIONS</b>	Material and logistical preparations and training	Preparations for the elections are completed	February-March 2013	Available date for publication of the election schedule	-	BN, TFP	MATDAT	MEFB / MDAC / MAECI / MSIPC / MMEIA / M Com/ MPNT / DGE / CENI / ONU / UA / CEDEAO / UE
	Presidential and legislative elections are held	The President of the Republic and the deputies are elected	July 2013	Date of announcement of the election of the President of the Republic and the deputies by the Constitutional Court (at the proposal of the results forwarded by CENI)	-	BN, TFP	MATDAT	MEFB / MDAC / MAECI / MSIPC / MMEIA / M Com/ MPNT / DGE / CENI / ONU / UA / CEDEAO / UE
<b>5. ENSURING THE SECURITY OF THE ELECTORAL PROCESS</b>	Arrange for the military to maintain security for the elections	The elections take place without any serious breaches of security	April-July 2013	Degree of assessment of the security provided at all levels by the security forces	-	BN, TFP	MDAC	MATDAT / MSIPC / MEFB / MAECI / MJ / DGE / CENI / ONU / UA / CEDEAO / UE / MISMA / SERVAL
<b>Sub-Total Mission 2</b>					<b>70 000</b>			

Objectives	Actions	Expected results	Time	Monitoring-evaluation	Total	Funding	Responsible	Other ministries
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**Other missions of the road map**

Objectives	Actions	Expected results	Time frame	Monitoring-evaluation indicators	Total cost in millions of francs	Funding	Responsible ministry	Other ministries and structures involved
<b>1. SECURE THE TRANSITION INSTITUTIONS, AND PERSONS AND PROPERTY</b>	Create a center for coordination and security of government institutions	Institutions, critical points, persons and property are secured	October 2012 to July 2013	National budget, MISMA budget, TFP	20 000	Number of institutions and critical areas made secure	MSIPC	MADAC, MATDAT, MEFB, MAECI, MJGS, MISMA
	Set up security arrangements				1000			
	Put a reserve force in place	Transition authorities are provided security until the end of the transition period		National budget, MISMA budget, TFP	5000	MDAC	MSIPC, MISMA, SERVAL	
	Strengthen security forces			50000				

Objectives	Actions	Expected results	Time	Monitoring-evaluation	Total	Funding	Responsible	Other ministries
<b>2. ENSURE ECONOMIC RECOVERY</b>	Include in the 2013 amending budget act the Malian counterpart of proposed investments using external financing and projects financed using national resources	The amounts are included in the 2013 amending budget act.		Date of publication in the Official Gazette of the 2013 amending budget act	20			
	Identify businesses affected by the crisis and provide for tax exemption of their rehabilitation expenses	The businesses affected by the crisis are identified and their rehabilitation expenses are exempted from taxes		Issuance of the list of companies affected by the crisis, specifying their expenses related to rehabilitation to be exempted from taxes	100			
	Identify and rehabilitate public services / offices affected by the crisis	Public services affected by the crisis are rehabilitated		% of rehabilitated public services that were affected by the crisis	20 000			
	Pursue implementation of the Markala sugar project (PSM) and N'SUKALA	A strategic partner is identified for the PSM		Date of identification of the strategic partner for the PSM and its main characteristics	120			
		The N'SUKALA land problem is resolved		Date of reported resolution of the N'SUKALA land problem				
Pursue steps to create the Private Sector Guarantee Fund	Access of economic operators to bank credit is facilitated		Assessed degree of access of economic operators to bank credit	10 000				

Objectives	Actions	Expected results	Time	Monitoring-evaluation	Total	Funding	Responsible	Other ministries
	Make the <i>Conseil Supérieur du Secteur Privé</i> [High Council of the Private Sector] (CSSP) operational and set up the permanent technical secretariat (STP) of the private sector framework law	The <i>Conseil Supérieur du Secteur Privé</i> and the technical secretariat of the private sector framework law are operational		Date of putting the CSSP and the STP of the private sector framework law into operation	510			
	The single electronic foreign trade and transportation window (GUECET) and the single TRIE [inter-state road transit system] between Mali and Senegal are put into operation	The single electronic foreign trade and transportation window (GUECET) and the single TRIE between Mali and Senegal are operational		Date that GUECET and the single TRIE between Mali and Senegal are put into operation	3 500			
	Gradual settlement of payments to the Public Treasury in favor of businesses	Payments to the Public Treasury in favor of businesses are reduced		Average duration (weighted) of payments to the Public Treasury in favor of businesses	85 000			
	Audit of the internal debt	The internal debt is audited		Date of the internal debt audit	50			

Objectives	Actions	Expected results	Time	Monitoring-evaluation	Total	Funding	Responsible	Other ministries
	Gradual settlement of foreign debt payments	Foreign debt payments are settled		Date of final settlement of foreign debt payments	29 000			
	Compensation to victims of the crisis and:	Victims of the crisis are identified and damages are assessed		Assessed degree of full identification of the victims of the crisis	10 000			
	- adoption of the law on compensation							
	- the compensation committee is set up			Date of adoption of the compensation law				
	- survey of victims			Date the compensation committee is set up				



Objectives	Actions	Expected results	Time	Monitoring-evaluation	Total	Funding	Responsible	Other ministries
	- assessment of damages and determination of procedures for handling them			Date the survey of victims is completed				
				Date of completion of the assessment of damages and determination of procedures for handling them				
	Implement the tax relief measures set forth in the fiscal annex of the 2013 budget act:	Tax relief measures are put into effect		Effective date of the tax relief measures				
	- elimination of the ADIT;				5 000			
	- decrease in the I/S rate from 35% to 30%			(or)				

Objectives	Actions	Expected results	Time	Monitoring-evaluation	Total	Funding	Responsible	Other ministries
	- introduction of the reduced VAT rate of 5 percent;			Effective date of each one of them, if they have different dates)				
	- elimination of the VAT withholding for the private sector;							
	-lowering of the property income tax rate from 15% to 12%;							
	- establishment of a mechanism for reimbursement of VAT credits in favor of businesses;							
	- lowering of the tax on capital tax on sales of real estate, from 25% to 5%							
	Case-by-case study of tax arrears owed by businesses in the regions of the North	Relief on tax arrears owed by businesses		Date of decision to reduce tax arrears owed by businesses	3 000			

Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
<b>3. IMPROVE PUBLIC LIVING CONDITIONS</b>	Initiate income-generating activities for displaced persons (?)	<i>Improved purchasing power for displaced persons</i>	April 2013	Percentage of displaced persons whose purchasing power has improved	80,000			
	Carry out other development activities involving return sites		April-December 2013	Number of development activities carried out involving return sites	3,000			
	Establish a humanitarian relief fund (FSH) and a financing system for humanitarian activities	<i>Mobilization of resources to protect persons and communities affected by the humanitarian situation</i>	April 2013	Establishment date of the Humanitarian Relief Fund	5,000			
	Establishment date of the financing system for humanitarian activities							
	Mobilize resources to address disasters		April 2013	Degree to which resources have been mobilized to address disasters	3,000			
	Establish a national disaster observation system		2013-2014	Establishment date of the national disaster observation system	5,000			
	Identify a risk profile for the country, updated on an ongoing basis		2013-2014	Availability dates for the country's risk profile (establishment and updates)	900			

Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
	Establish a database for humanitarian situations	Strengthening of national capacities to address humanitarian concerns, for effective, efficient management	April-December 2013	Availability date of the (model) database for humanitarian situations	2,000			
	Prepare standardized tools and collect data to populate the databases		April-December 2013	Availability date of the (data collected) database on humanitarian situations	1,000			
	Assess requirements in terms of quantities of outputs for assistance and protection of affected persons		April 2013	Availability date for the report assessing requirements in terms of quantities of outputs for assistance and protection of affected persons	900			
	Provide materials and equipment for displaced persons		May-June 2013	Percentage of displaced persons who have received materials/equipment	12,000			
	Mobilize stocks of essential goods and monitor the situation		May-June 2013	Assessment level of the mobilization of stocks of essential goods	15,000			
				Degree to which the observed situation has				

Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
				been adequately addressed				
	Request external funds to support solidarity efforts		March 2013	Date of request for funds to support solidarity efforts	50,000			
	Cover technical organization of humanitarian aid (provision convoys)		April-December 2013	Assessment level of the technical organization of humanitarian aid	8,000			
	Implement and strengthen the national humanitarian response mechanism		April-December 2013	Implementation and/or strengthening date of the national humanitarian response system	2,000			
	Establish and strengthen the humanitarian action (AH) financing mechanism		April-December 2013	Implementation and strengthening date of the national humanitarian action finance system	4,000			
	Coordination and management of humanitarian activity (AH) by the department		April-December 2013	Assessment level of coordination and management of humanitarian activity by the department	200			
<b>4. STRENGTHEN THE RULE OF LAW AND INTENSIFY EFFORTS TO ELIMINATE IMPUNITY</b>	Establish and implement transitional justice in Mali	Reinforcement of the human rights aspects of the institutional and criminal system	April-December 2013	Assessment level of the strengthening of the human rights aspects of the institutional and criminal system	7,000			

Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
	Establish and implement the anti-terrorist judiciary center of the Bamako Court of the First Instance, District VI	Reinforcement of the institutional and criminal system in anti-terrorism, terrorism financing, and money laundering activities	April-December 2013	Assessment level of the strengthening of the institutional and criminal system in anti-terrorism, terrorism financing, and money laundering activities	50,000			
	Judiciary cooperation with the Court of the First Instance in accordance with Mali's commitments under the Rome Statute as ratified	Persons involved in serious human rights violations identified and prosecuted	April-December 2013	Percentage of persons involved in serious human rights violations effectively identified and prosecuted	3,000			
	Strengthen operational mechanisms in connection with judiciary investigations undertaken by at the Court of the First Instance, Division III, Bamako.	Human rights violations and acts of terrorism subject to prosecution and rigorous law enforcement measures	April-December 2013	Percentage of perpetrators of human rights violations and acts of terrorism subject to prosecution and rigorous law enforcement measures	7,000			
<b>5. INTENSIFY MEASURES AGAINST CORRUPTION AND IMPUNITY</b>	Draft and adopt the law against illegal enrichment in Mali	More effective preservation of public resources through implementation of the national plan to eliminate corruption and	April-December 2013	Date of publication in the Official Gazette of the law against illegal enrichment in Mali	20			

Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
		economic and financial delinquency.						
<b>Subtotal, other missions in the Roadmap</b>					501,320			

**Humanitarian Relief and Development Activities for 2013-2014 to Supplement the Roadmap**

Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
<b>SUPPORT PRODUCTION UNITS</b>	Pursue subsidies for production inputs having optimal impacts on employment and the balance of payments (rice, maize, sorghum, millet, and cowpeas), reflecting environmental factors		June 2013	Growth rate in areas benefiting from subsidized inputs	80,000		MA/MEFB/technical and financial partners (PTF)	
				Growth rate in output of these areas				
				Growth rate in yields of these areas				
				Percentage of producers having access to subsidized agricultural inputs				

Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
	Establish a buffer stock of 120,000 tons of animal feed		2013-2014	Quantity of animal feed in stock	17,000		CSA, MA, MEFB, PTF	
	Organize and participate in trade promotion fairs for artisanal products		2013-2014	Number of events organized	500		MAT, MAECI, MEFB	
	Organize training in growth industries		2013-2014	Number of training sessions, participants in learning activities	140,000		MEFP/PTF	
Number of training sessions for qualifications or continuing education of participants								
	Facilitate socioeconomic integration of women and young persons		2013-2014	Number of young persons leaving equipped training centers; quantification of support for women's associations	10,000		MTFPRI, MEFP, MFPFE, MEFB, PTF	
<b>Subtotal</b>					237,500			



Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
<b>Rehabilitate basic infrastructures (roads, public buildings, and sanitation and energy infrastructures)</b>	Build the Bamako-Ségou highway, phase 1 (228 km)		2013-2014	Number of kilometers of highways built	75,500		MET/PTF	
	Rehabilitate electricity infrastructures	Infrastructures rehabilitated to ensure continuous electricity service	2013-2014	Rehabilitation rate, electricity infrastructures	3,000	National budget, national electricity company (EDM SA)	MEE	MEFB,
				(Distribution stations and networks)		Et PTF		EDM-SA
	Rehabilitate drinking water infrastructures	Infrastructures rehabilitated to ensure continuous drinking water service	2013-2014	Rehabilitation rate, drinking water infrastructures (works and facilities)	800	National budget,	MEE	MEFB
						SOMAPEP		SOMAPEP
						SOMAGE		SOMAGEP
						and PTF		

Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
	Complete interconnection between Mali and Côte d'Ivoire		2013	Completion rate	19,000	BN, PTF	MEE MAECI, PTF	
	Establish canteens and dormitories in rural areas to support children in public and community schools		2013-2014	Number of school canteens and dormitories built and operational	1,200	BN, PTF	MEAPLN, MATDAT, MEFB, PTF	
	Improve access for women to health services, and particularly family planning		2013-2014	Percentage of teams offering family planning service under the advanced strategy operational	2,000	BN, PTF	MS, MFPFE, MATDAT, PTF	
	Build and rehabilitate classrooms in existing schools to reflect children's specific education requirements in the program to build classrooms		2013-2014	Number of classrooms adapted to special education requirements	600	BN, PTF	MEAPLN, MAHSPA, PTF	

Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
	Build and equip 5,000 classrooms per year in the first and second cycles, targeting areas where coverage is most insufficient under the scholastic charter		2013-2014	Number of classrooms built per year and per area under the scholastic charter	110,274	BN, PTF	MEAPLN, MEFB, PTF	
	Build and equip secondary schools (general education, technical education, and occupational education secondary schools) targeting areas insufficiently covered based on the master plan of the scholastic charter		2013-2014	Number of schools built and equipped, by type	9,900		MEAPLN, MEFB, PTF	
	Strengthen small-scale household food production and social transfers		2013-2014	Growth rate in small-scale household food production	1,500		MA, CSA, PTF	
				Rate of social transfers				

Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
	Rehabilitate and/or make boreholes	Improved access to water	2013-2014	Number of boreholes rehabilitated or made	400	BN, PTF	MEA	MA
	Equip boreholes following thefts by armed groups	Restored access to water	2013-2014	Number of boreholes equipped		BN, PTF	MEA	MEE
	Develop the regional road covering Zantiebougou – Kolondieba – Border with Côte d’Ivoire, Corridor Cu21	Strengthen regional economic integration	2013 - 2014	Length of asphalt roads built	40,000	BN, PTF	MET	MEFB, PTF
	Establish a program to support agricultural producers in the construction of microdams	Increased agricultural production with concurrent reduction in food insecurity		Number of microdams built	65,000	BN, PTF	MEA	
<b>Subtotal</b>					224,74			

Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
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<b>EXPAND HUMANITARIAN AND SOCIAL ACTIVITIES IN SUPPORT OF POPULATIONS AFFECTED BY THE CRISIS</b>	Support socioeconomic reintegration of persons who have lost all or part of their means of subsistence (health, psychological and financial support)		2013	Percentage of persons assisted (of the number of persons who have lost all or part of their means of subsistence)	3,000	BN, PTF	MTFPRI, MAHSPA, MS/MA, MEP, MEFB, PTF	
	Develop and implement an emergency plan to support enlisted children in armed conflicts in northern Mali	Economic reintegration of enlisted children	2013-2014	Percentage of enlisted children who have received training or support	3,000	BN, PTF	MAH	MDAC, MATDAT, MEALN, MFPFE, MTFPRI
	Implement Djigui Semeyiri social safety nets	Reduction in monetary poverty	2013-2014	Monetary poverty rate in targeted households	7,200	BN, PTF	MAH	MATDAT, MFPFE
	Execute a public monetary transfer program to benefit the most disadvantaged households		Third quarter 2013	Percentage of the most disadvantaged households covered by the program	6,000	BN, PTF	MEFB/PTF	
	Provide equipment for handicapped and poor persons	Improved situation for handicapped persons	2013-2014	Percentage of persons whose equipment requirements have been met	500	BN, PTF	MAHSPA, MS, MSIPC, PTF	
Support school enrollment and education of 10,000 handicapped children		2013-2014	Number of handicapped children enrolled in school	20	BN, PTF	MEAPLN, MAHSPA, PTF		

Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
	Strengthen protection for children against all forms of violence, abuse, exploitation, negligence, and specifically cultural or religious food restrictions, child marriages, excision, child trafficking, and vagrancy		2013-2014	Percentage of players and units reinforced; number of victims identified	1,000	BN, PTF	MAHSPA, MFPFE, MSIPC, PTF	
Percentage of victims covered								
	Monitor the market for essential goods  Generalize employment-intensive works programs (HIMO), particularly in rural areas, outside of agricultural peak periods, remunerated at minimum wage		2013-2014	Percentage increase in prices of essential goods Number of young persons trained by HIMOs	3,500	BN, PTF	MCI/MEFB	
2013-2014			Number of hectares of land developed by HIMOs	75,000	BN, PTF	MET/PTF		
			Number of hectares of forest developed and restored by HIMOs					
			Length of rural roads developed by HIMOs					
	Rehabilitate rural roads through employment intensive works, particularly in rural areas, outside of agricultural peak periods, remunerated at minimum wage		2013-2014	Length of roads developed or maintained by HIMOs	2,000	BN, PTF	MET	

Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
	Strengthen school canteen policy		2013-2014	Percentage of basic schools benefiting from school canteens	4,000	BN, PTF	MEAPLN, MATDAT, MEFB, PTF	
	Build capacities of the food security agency (CSA) and its regional, local, and commercial committees		2013-2014	Execution rate for recommendations of the national food security agency (CNSA)	4,460	BN, PTF	CSA, MATDAT, PTF	
	Increase the level of national stocks to 100,000 tons of cereals through the national security stock (SNS) and the state intervention stock (SIE)		2013-2014	Levels of SNS stocks (except in 2012 ( ?), the year for which the projected future includes both the SIE and SNS)	14,000	BN, PTF	CSA, MATDAT, PTF	
	Build capacities to prevent and manage cyclical food crises		2013-2014	Percentage of the population in a state of food insecurity	15,318	BN, PTF	CSA, MATDAT, PTF	
	Strengthen implementation of the national food security program (PNSA)		2013-2014	Availability date for implementation reports	130,049	BN, PTF	CSA, PTF	

Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
	Improve surveillance of child growth and development by addressing acute malnutrition		2013-2014	Acute malnutrition rate in children under five years of age in percent; rate of underweight children under five years of age in percent; chronic malnutrition rate in children under five years of age in percent; rate of anemia in children under five years of age	4,050	BN, PTF	MFPFE, MS, MAHSPA, PTF	
	Encourage appropriate feeding practices for infants and young children (purchasing of ready-to-use foods, micronutrient supplements, etc.)		2013-2014	Rate of anemia in women of reproductive age, in percent	1,200	BN, PTF	MFPFE, MS, MAHSPA, PTF	
				Degree to which ready-to-use foods and micronutrient supplements are used		BN, PTF		
	Strengthen the system to eliminate micronutrient deficiencies (vitamin A supplements, distribution of antiparasite treatments, and fortification of foods (adoption of laws)		2013-2014	Rate of coverage with vitamin A supplements for children 6 months to five years of age	1,800	BN, PTF	MFPFE, MS, MAHSPA, PTF	
	Strengthen mother and child nutrition activities		2013-2014	Exclusive maternal breastfeeding rate in children under six months of age in	660	BN, PTF	MFPFE, MEAPLN, MAHSPA, PTF	



Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
				percent; consumption and food diversity score for women of reproductive age and children under five years of age				
	Strengthen communication in connection with nutrition for development		2013-2014	Number of nutrition messages	1,260	BN, PTF	CSA, MC, MS, PTF	
	React adequately to and prevent emergency situations		2013-2014	Rate of coverage for emergency situations	900	BN, PTF	CSA, MATDAT, PMSIPC, PTF	
	Improve training for nutrition specialists and conduct applied research in the area of nutrition		2013-2014	Number of nutrition specialists trained or recycled	1,050	BN, PTF	MEFP, MEAPLN, MS, PTF	
				Number of research works published in the area of nutrition		BN, PTF		

Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
	Strengthen community participation in support of nutrition		2013-2014	Percentage of the local population made aware of nutrition issues	1,260	BN, PTF	MEFP, MATDAT, MS, PTF	

Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
	Promote food health safety		2013-2014	Inspection rate (?)	300	BN, PTF	MS	
	Make basic health care services more accessible under the updated health charter		2013-2014	Percentage of the population having access to medically-assisted procreation (PMA) in a 5 kilometer radius, and rate at which services are used	17,000	BN, PTF	MS/PTF	
	Strengthen implementation of essential care in the community in the regions		2013-2014	Percentage of community health representatives operational (of the total planned number) by region	20,400	BN, PTF	MS, MATDAT, PTF	
	Reduce the risk of HIV transmission from mother to child		2013-2014	Percentage of HIV positive pregnant women to which antiretroviral treatments have been administered to reduce	1,219	BN, PTF	MS/PTF	

Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
				the risk of mother-child transmission				
	Enhance coverage and access of persons living with HIV/AIDS to treatment and improve access to antiretroviral treatment for children		2013-2014	Percentage of adults suffering from HIV infection who have reached an advanced stage with antiretroviral treatments; percentage of children suffering from HIV infection who have reached an advanced stage with antiretroviral treatments	5,229	BN, PTF	MS/PTF	
	Support of coverage for children affected by or infected with HIV		2013-2014	Percentage of orphans and vulnerable children (age 0-17 years) living in households receiving free external aid for their care	400	BN, PTF	MS, MAHSPA, PTF	
<b>Subtotal</b>					325,775			

Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
<b>CONSOLIDATE THE REFORM OF THE STATE</b>	Optimize state revenue on a sustainable basis, particularly in implementing the tax transition program	Increase in tax revenue in the national budget	2013-2014	Share of revenue in the national budget	5,000	BN, PTF	MEFB	
	Improve the quality of state budget preparation and execution to meet international standards	Increase the share of the state budget for which the quality of preparation and execution has been improved to meet international standards	2013-2014	Share of the state budget for which the quality of preparation and execution has been improved to meet international standards	2,500		MEFB	
	Strengthen decentralization and devolution with an adequate fiscal management system	Increase level and predictability of revenue for local units of government	2013-2014	Rate of increase in resources for local units of government	2,200	BN, PTF	MEFB, MATDAT, PTF	
				Degree to which predictability has been increased		BN, PTF		
Make players in financial governance accountable and increase transparency and visibility in fiscal management	Make information on fiscal management more readily available	2013-2014	Assessment level of the availability of information on fiscal management	2,600	BN, PTF	MEFB		

Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
	Improve fiscal management and effectively fight financial delinquency and corruption through efficient implementation of the multidonor public financial management reform program (PAGAM-II).		April 2013	Completion rate for PAGAM-II	15,000	BN, PTF	MEFB/PTF	
	Accelerate implementation of the national internal supervision strategy		2013-2014	Number of reports produced	2,000	BN, PTF	MEFB, PTF	
Assessment level of national internal supervision strategy implementation				BN, PTF				
	Build human and material capacities of the supervision units (Inspectoate-General of Public Services—CGSP, ministerial inspectorates, Financial Control Directorate—DNCF, Oversight and Surveillance Unit for Decentralized Financial Systems—CCS/ FD, civil society—SC-CS, PEF, BVG, and Finance Committee of the National Assembly)		Fourth quarter 2013	Percentage of supervision units subject to human and material capacity building	2,000	BN, PTF	MEFB	
Degree to which the supervision units have been subject to human and material capacity building				BN, PTF				

Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
	Create the civil service management unit for decentralized territorial units of government		2013-2014		2,000	BN, PTF	MATDAT	AMM, ACCM, and ARM
	Systematize support and actions to transfer authority and resources by building the operational capacities of the organizations responsible for supporting decentralization and devolution		2013-2014		10,000	BN, PTF	MATDAT, All ministries	
	Build capacities of agents and elected officials of the territorial units of government		2013-2015		15,000	BN, PTF	MATDAT	
	Provide equipment for the territorial units of government		2013-2016		35,000	BN, PTF		
	Build administration capacities following damages sustained in 2012		2013-2017		25,000	BN, PTF		
<b>Subtotal</b>					93,300			

Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
<b>PROMOTE SUSTAINABLE PEACE AND JUSTICE</b>	Encourage intra- and intercommunity dialog	Communities living together in cultural, ethnic, and religious diversity	August-December 2013	Percentage of efficient, effective cooperation meetings (of all meetings and cooperation efforts)	50	BN	MATDAT	MAHSPA/MJ/MSIPC
	Fight impunity	Equality for all under the justice system	2013-2014	Percentage of acts of impunity identified and subject to penalties	100	BN	MJ	MJ/MEFB/MSIPC, MATDAT
	Prosecute perpetrators of all human rights violations, particularly violence against women and children	Presentation of acts so that the perpetrators of human rights violations can be prosecuted	June 2013-2014	Percentage of perpetrators of all human rights violations prosecuted by the competent jurisdictions	2,000	BN, PTF	MJ	MEFB/MSIPC
	Promote participation of children in civic, moral, and citizenship education		2013-2014	Availability date for the mapping of children's participation units; number of children and families trained	350	BN, PTF	MAHSPA, MEAPLN, MFPFE, MSIPC, PTF	
	Promote leisure and sociocultural activities for children	Children developing successfully	2013-2014	Number of units established	1,200	BN, PTF	MAHSPA, MEAPLN, MFPFE, PTF	
				Number of leisure activities initiated		BN, PTF		
Strengthen the justice system for minors	Minors protected by the justice system	2013-2014	Percentage of personnel trained	400	BN, PTF	MAHSPA, MJ, MFPFE, MSIPC, PTF		
			Percentage of jurisdictions equipped		BN, PTF			



Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
	Increase access for women and men to judiciary reception and effective information services		2013-2014	Number of reception services created, strengthened, and operational	350	BN, PTF	MFPFE, MJ, MAHSPA, MEFB, MSIPC, PTF	
	Provide legal and judiciary assistance for disadvantaged persons, particularly displaced populations and women			Number of disadvantaged women who have benefited from legal and judiciary assistance				
	Restore values of tolerance and forgiveness through relationships, in order to avoid revenge activities		2013-2014	Number of cooperation activities	2,000	BN, PTF	MCulture, MEAPLN, MJ, MAHSPA	
	Dialog and awareness meeting to learn as much as possible from the crisis and to start anew in accordance with Mali's traditional values and democratic principles	Official act available	2013-2014	Publication date of the official act in the Official Gazette	2,000	BN, PTF	MAHSPA, MATDAT, MSIPC, MC, MJS	
	Capacity building and awareness of the legal community in the areas of economic crime, terrorism, and cyber crime; expeditious procedures, human rights, and ethics		2013-2014	Number of magistrates trained	600	BN, PTF	MJ/PTF	
	Make judicial assistance offices operational in all jurisdictions		2013-2014	Number of assistance offices operational	150	BN, PTF	MJ/PTF	

Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
	Accelerate implementation of the action plan from the general assemblies to fight financial delinquency and corruption		2013-2014	Number of reports produced	400	BN, PTF	MJ, All departments	
				Assessment level of action plan implementation				
	Rehabilitate and upgrade damaged cultural resources	Cultural resources rehabilitated and upgraded, particularly the Tombouctou manuscripts and mausoleums.	2014	Number of mausoleums rehabilitated; number of manuscripts catalogued and archived	40,000	BN, PTF	Mculture	
<b>Subtotal</b>					49,600			

<b>PREPARE FOR THE COUNTRY'S SUSTAINABLE, EQUITABLE DEVELOPMENT</b>	Build accommodation capacities of MFIs and secondary institutions		2013-2014	Percentage of institutions rehabilitated by type	2,000	BN, PTF	MEAPLN, MEFB, PTF	
				Number of institutions built and equipped, by type				
	Recruit sufficient teachers at the primary and secondary levels, while giving priority to the hiring of women teachers		2013-2014	Number of teachers by level and gender	175,229	BN, PTF	MEAPLN, MEFB, PTF	
				Substantial student/teacher ratios per level				
	Strengthen the program for aged persons by providing social and medical coverage		2013-2014	Availability date of the assessment report for the former plan	70	BN, PTF	MAHSPA, MSIPC, PTF	

Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
	for 5,000 aged persons			Number of aged persons covered				
	Strengthen the urban social development program		October 2013	Percentage of works completed and	60	BN, PTF	MAHSPA, MSIPC, PTF	
				Percentage of income-generating activities financed				
	Establish a social security system for the rural populations		2013-2014	Percentage of the rural population covered by a social security system	700	BN, PTF	MAHSPA, MEAPLN, MFPFE, MSIPC, MA, PTF	
	Convert community schools into public schools		2013-2014	Percentage of community schools converted and supported	1,200	BN, PTF	MEAPLN, MATDAT, MEFB, PTF	
	Upgrade capacities of the Mali diaspora		2013-2014	Amount of transfers from migrants	600	BN, PTF	MAECI, MEFB, PTF	
				Number of enterprises created and jobs created				
				Number of experts mobilized in connection with the transfer of skills				
	Generalize gender-sensitive planning and budgeting (PBSG) in all sectors		2013-2014	Percentage of gender-sensitive sectoral budgets	300	BN, PTF	MEFB, MFPFE, PTF	

Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
	Support the national strategy to expand health coverage through mutual health organizations		2013-2014	Percentage of the population covered by mutual health organizations	6,000		MAHSPA/MS/PTF	
	Pursue regular implementation of the Strategy Framework for Growth and Poverty Reduction—CSCR (reviews)	Completion of planned activities	June 2013 and June 2014	Annual reports on CSCR implementation available	100	BN, PTF	MEFB	All ministries
	Pursue the reform of the National Statistics System	Completion of the reform of the statistics system through the adoption of the remaining official acts and texts	2013 and 2014	Adoption date of the official acts of the Statistics Master Plan (SDS) for Mali	3,600	BN, PTF	MEFB	All ministries
		Completion of major statistical activities		Completion rate of activities programmed in the Statistics Master Plan				
	Restore degraded land		2013-2014	Percentage of areas restored	2,000	BN, PTF	MA/PTF	
	Strengthen governance in the pharmaceutical system to improve performance in key services responsible for implementation of the national pharmaceuticals policy		2013-2014	Availability rate for medicines in the basket; average cost of prescriptions	32,000	BN, PTF	MS/PTF	

Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
	Enhance control of development and management of human resources through greater equity in performance of health personnel		2013-2014	Ratio of care staff per inhabitant	17,000	BN, PTF	MS/PTF	
				Rate of health agencies having the minimum staff required in community health centers and referral health centers				
	Develop the global approach to improve quality of services		2013-2014	CPN 4 rate [Percentage of pregnant women who have had four prenatal examinations during their pregnancy]	20,000	BN, PTF	MS/PTF	
				Rate of assisted births/qualified staff				
				Rate of units having an operational reference and evacuation system				
Develop an effective, efficient management and maintenance system for health equipment		2013-2014	Number of maintenance contracts signed in public hospital institutions and finance and equipment directorates	6,000	BN, PTF	MS/PTF		
Enhance the base for hospitals and similar		2013-2014	Rate of patients referred/evacuated	50,000	BN, PTF	MS/PTF		

Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
	institutions in the health system to improve their efficacy and profitability			Intra-hospital mortality rate				
	Consolidate progress from institution building and decentralization in the health sector		2013-2014	Rate of districts having a five-year circle health and social development plan	40,000	BN, PTF	MS, MATDAT, PTF	
Rate of public hospital institutions having an updated institution plan								
	Increase the use of condoms		2013-2014	Percentage of men and women 15-49 years of age who have had sexual relations with more than one partner during the past 12 months stating that they used a condom during their last sexual relation	2,058	BN, PTF	MS/PTF	

Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
	Strengthen voluntary HIV and AIDS diagnosis		2013-2014	Percentage of men and women 15-49 years of age who have had an HIV test during the past 12 months and who know the results; percentage persons in the highest risk populations who have undergone an HIV test during the past 12 months and who know the results	2,087		MS/PTF	
	Improve rehabilitation by: - Organizing information and awareness meetings - Implementing communication workshops - Procuring small sanitation equipment - Organizing cleanup campaigns - Packing and transportation of packing materials and tanks for pesticides from Gao	Communication campaign for enterprises - 22 localities cleaned up - Gao pesticide spill depolluted	April-December 2013	Number of communication campaigns undertaken, number of localities cleaned up, number of activities carried out	6,000	BN, PTF	MEA	MS MATATD MAHSPA
	Clear nine transit depots in Bamako	Remove 262,611 cubic meters of solid waste for final disposal	April-December 2013	Volume of solid waste removed for final disposal		BN, PTF	MEA	MS MATATD MAHSPA

Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
	Protect water feed canals for the lakes and seas in Tombouctou and Gao from silting through the mechanical and biological establishment of dunes	Protection of water feed canals for lakes and ponds in Tombouctou and Gao	2013-2014	Number of hectares protected	250,000	BN, PTF	MEA	MA, MEP
		600 hectares protected		Number of hectares protected				
	Resume protection work for certain parts of rivers in danger of silting	500 hectares protected	2013-2014	Number of hectares protected		BN, PTF	MEA	MEE, MET
	Execute plantings to protect the banks of the Koriomé-Kabara navigation canal	Execution of plantings to protect the banks of the Koriomé-Kabara navigation canal	2013-2014			BN, PTF	MEA	MET
		150 hectares of banks protected		Number of hectares protected				
	Protect the Khadafi canal, connecting Kabara to Tombouctou, from silting	Protection of the canal connecting Kabara to Tombouctou from silting	2013-2014			BN, PTF	MEA	
		150 hectares protected		Number of hectares protected				
	Protect roads	Roads protected	2013-2014			BN, PTF	MEA	MET
		250 hectares of roads protected		Number of hectares protected				



Objectives	Activities	Expected outputs	Execution period	Monitoring and evaluation indicators	Total cost in thousands of francs	Execution mechanisms	Responsible ministry	Other ministries and organizations involved
	Protect irrigated areas	Irrigated areas protected	2013-2014	Percentage of irrigated areas protected		BN, PTF	MEA	MAHSPA
		300 hectares of habitat protected		Number of hectares protected				
	Increase awareness of communities to conflict management in the area of forestry and wildlife	Participative forest and wildlife management by local governments	2013-2014	Assessment level of participative forest and wildlife management by local communities		BN, PTF	MEA	MEE
<b>Subtotal</b>					613,404			
<b>Overall total</b>					<b>2,849,428</b>			

## Annex 2. Crisis Management Mechanisms

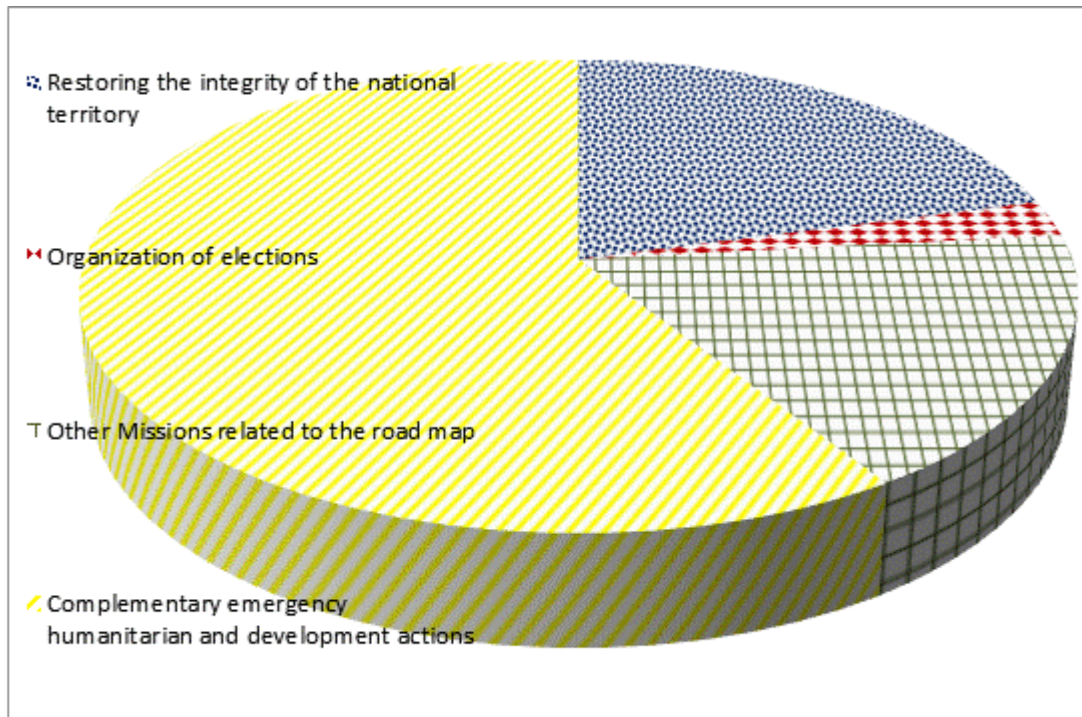
A number of measures have been taken in connection with crisis management, specifically involving:

- The framework agreement signed on April 6, 2012 by the Economic Community of West African States (CEDEAO) and the National Committee for the Rehabilitation of Democracy and Restoration of the State (CNRDRE);
- Investiture on April 12, 2012 of the President of the National Assembly as President of the Republic, *ad interim*;
- Appointment of the transitional Prime Minister under Decree 2012-193/P-RM of April 17, 2012 appointing the Prime Minister;
- Establishment of the first transitional government, comprised of 24 members, under the leadership of Prime Minister Cheick Modibo Diarra under Decree 2012-194/P-RM of April 24, 2012 appointing the members of government;
- Preparation in June 2012 of a draft roadmap based on the two key objectives of the transition: management of the crisis in northern Mali and organization of free, transparent, and democratic elections;
- Establishment of the second transitional government, comprised of 32 members, under the leadership of Prime Minister Cheick Modibo Diarra, pursuant to Decree 2012-479/P-RM of August 20, 2012 appointing the members of government;
- Dissolution of the CNRDE, establishment by law in August 2012 of a reform body, and strengthening of the armed and security forces, known as the Military Committee to Monitor the Reform of the Defense and Security Forces;
- Discussions in August 2012 between the national military authorities and the military authorities of the CEDEAO on mechanisms for the international community to support Mali;
- Request from the President of the Republic of Mali, *ad interim* of September 4, 2012 for military intervention by the CEDEAO to liberate northern Mali;
- Request from the Prime Minister of September 26, 2012 for a resolution of the United Nations Security Council authorizing intervention of an international military force, under Chapter VII of the Charter of the United Nations, to help the Mali army reconquer the occupied northern regions;
- Resignation of Prime Minister Cheick Modibo Diarra on December 10, 2012;
- Appointment of a new Prime Minister by the President of the Republic under Decree 2012-708/P-RP of December 11, 2012 appointing Diango Cissoko as Prime Minister;
- Establishment of the third transitional government, under Decree 2012-710/P-RP of December 15, 2012, and appointing 30 members of government;
- Adoption of Resolution 2085 of the United Nations Security Council for the intervention of the army in northern Mali;
- Rapid intervention of the French army (Operation Serval) on January 11, 2013, at the request of the President of the Republic, to stop the terrorists progressing towards southern Mali;
- Recovery, securing, and control of key locations occupied by the Mali army, with support from the French army;
- Arrival of certain contingents of African troops (Togo, Niger, Burkina Faso, Chad, Senegal, etc.) to assist the Mali army in securing the northern part of the country;

At the fiscal level, the crisis has led to a budget adjustment (a decline in budget revenue leading to a CFAF 600 billion reduction in public expenditure).

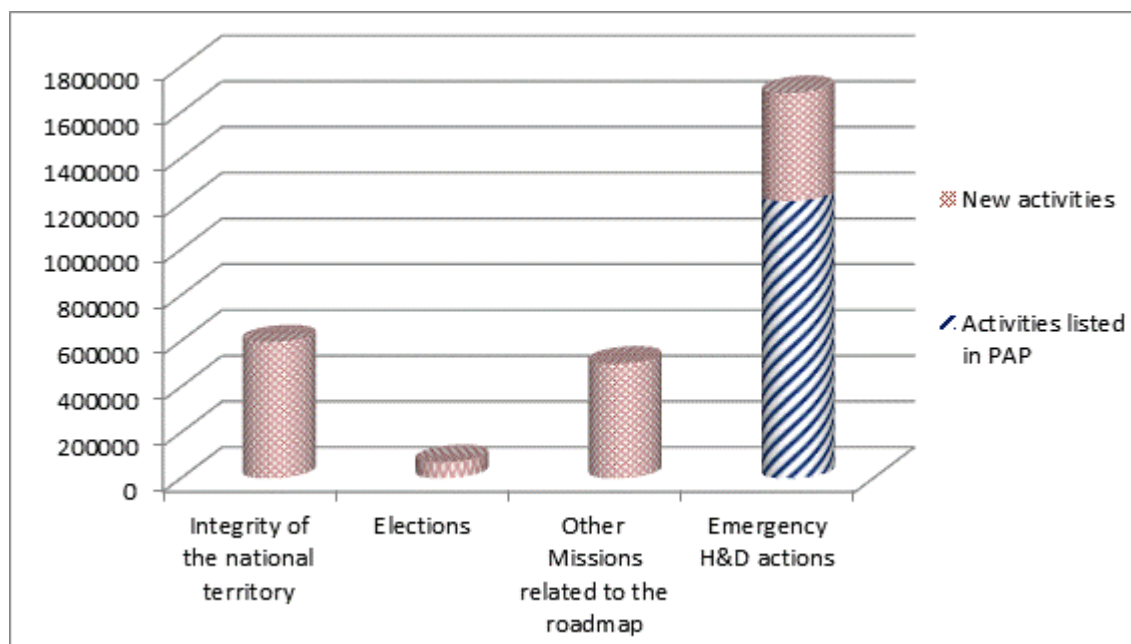
### Annex 3. Comparison of activities directly supporting the maintenance of or improvement in human development indicators in the short term

Figure 1. Relative Cost of PAPU according to transition government missions.



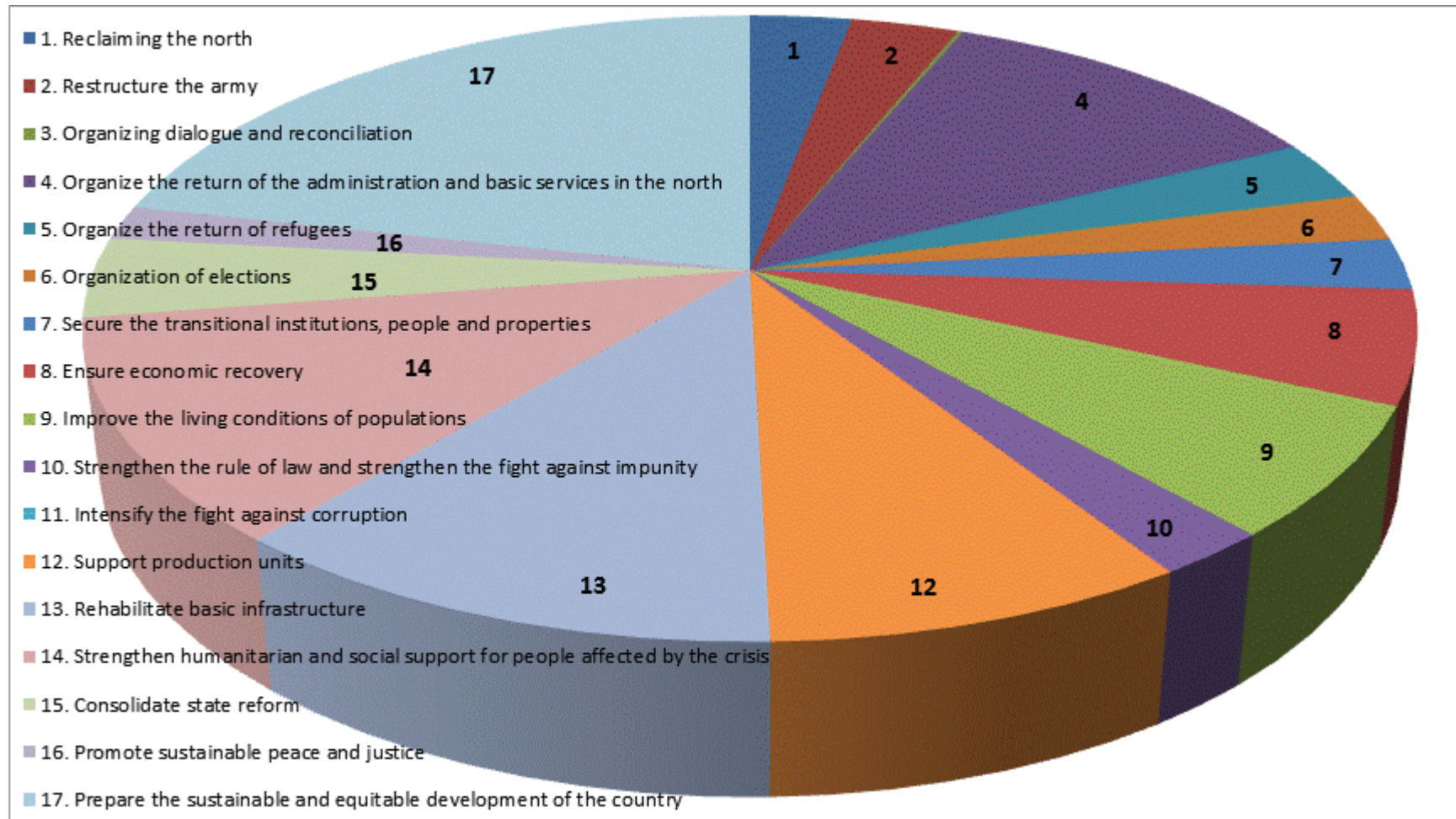
Sources: Government of Mali.

Figure 2. Cost of PAPU according to missions and to status of activities (PAP, Roadmap) (in millions of CFAF)



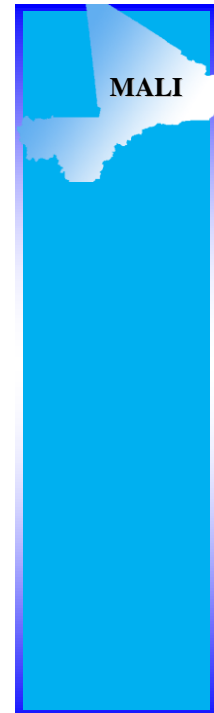
Sources: Government of Mali.

Figure 3. Relative cost of PAPU according to objectives



Sources: Government of Mali.

# REPUBLIC OF MALI



## **GROWTH AND POVERTY REDUCTION STRATEGY PAPER (GPRSP), 2012–17**

**DECEMBER 28, 2011**

**“AN EMERGING MALI, A BETTER QUALITY OF LIFE FOR ALL”**

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## LIST OF ABBREVIATIONS AND ACRONYMS

ACP	African, Caribbean, and Pacific
AEDD	Environment and Sustainable Development Agency
AGOA	African Growth Opportunity Act
AGS	Accelerated Growth Strategy
AIDS	Acquired Immune Deficiency Syndrome
AMO	Compulsory Sickness Insurance
ANADEB	National Biofuel Development Agency
ANAF	National Land Development Agency
APEJ	Youth Employment Promotion Agency
APEX	Export Promotion Agency
API	Investment Promotion Agency
APIM	Agency for the Promotion of Microfinance Institutions
APL	Accreditation of Prior Learning
APRM	African Peer Review Mechanism
ARV	Antiretroviral
ASACO	Community Health Association
ATPC	Community-Managed Total Hygiene
BMD	Bachelor's, Master's, and Doctoral degrees
BSI	Special Investment Budget
BTP	Construction and public works
CADD	Decentralization and Devolution Support Unit
CAP	Vocational Training Certificate
CARI	Institutional Reform Support Committee
CCOCSAD	Policy Circle Committee for Coordinating and Monitoring Development Actions
CCS-SFD	Control and Surveillance Unit - Decentralized Financial System
CED	Education and Development Center
CFAF	African Financial Community franc
CFD	Communications for Development
CGS	School Management Committees
CHS	Continuous Household Survey
CLOCSAD	Local Committee for Steering, Coordinating, and Monitoring Development Actions
CMHS	Continuous Modular Household Survey
CNPA	National Handicraft Promotion Center
CNSC	Civil Society National Council
CPA-SFD	Promotion and Support Center - Decentralized Financial System
CPS	Planning and Statistics Unit
CROCSAD	Regional Committee for Steering, Coordinating, and Monitoring Development Actions
CSCOMs	Community Health Centers
CSOs	Civil Society Organizations
CSREFs	Referral Health Centers

DNACPN	National Directorate of Hygiene and Pollution and Nuisance Control
DNGM	National Directorate of Geology and Mines
DNH	National Directorate of Hydraulics
DNP	National Directorate of Population
DNPD	National Directorate of Planning and Development
DNSI	National Directorate of Statistics and Information Technology
DRA	National Directorate of Agriculture
DRDSES	Regional Directorate of Social Development and Community Economy
DRH	Directorate of Human Resources
DRPSIAP	Regional Directorate of Planning, Statistics, Information Technology, Land Development, and Population
EBES	Children with Special Educational Needs
ECOWAS	Economic Community of West African States
EDF	European Development Fund
EDM-SA	Malian Energy Company Limited
EDSM	Demographic and Health Survey of Mali
EITI	Extractive Industries Transparency Initiative
ENP	National Forward Study
EPA	Government Administrative Agency
EPI	Environmental Performance Index
EPST	Government Science and Technology Agency
EPT	Education for All
ESIA	Environmental and Social Impact Assessment
FONGIM	Forum of International Nongovernmental Organizations in Mali
FOSC	Forum of Civil Society Organizations
GCNM	National Consultative Group for Microfinance in Mali
GBS	General Budget Support
GDP	Gross Domestic Product
GER	Gross Enrollment Rate
GFCF	Gross Fixed Capital Formation
GPHS	General Population and Housing Survey
GRPB	Gender Responsive Planning and Budgeting
HCNLS	Anti-AIDS National High Council
HDI	Human Development Index
HIPC	Heavily Indebted Poor Countries
HIV	Human Immunodeficiency Virus
HUICOMA	Malian Cotton Oil Mill
ICTs	Information and Communication Technologies
IFM	Teacher Training Institute
ILO	International Labour Office
INPS	Social Welfare National Institute
INSTAT	National Statistics Institute
IOM	International Organization for Migration

LIHS	Limited Integrated Household Survey
LLINs	Mosquito nets impregnated with long-lasting insecticide
LOA	Agricultural Framework Law
LOSP	Framework Law on the Private Sector
MA	Ministry of Agriculture
MAT	Ministry of Handicraft and Tourism
MCA	Millennium Challenge Account
MDG	Millennium Development Goal
MDSSPA	Ministry of Social Development, Solidarity, and the Elderly
MEA	Ministry of Environment and Hygiene
MEE	Ministry of Energy and Water
MEF	Ministry of Economy and Finance
MET	Ministry of Facilities and Transport
MFI	Microfinance institutions
MICS	Multiple Indicator Cluster Survey
MPFEF	Ministry for the Promotion of Women, Children, and the Family
MPI	Multidimensional Poverty Index
MTEF	Medium-Term Expenditure Framework
NEPAD	New Partnership for Africa's Development
NER	Net Enrollment Rate
NRE	New and Renewable Energies
NTIC	New Information and Communication Technologies
ODA	Official Development Assistance
OECD	Organization for Economic Cooperation and Development
OMATHO	Malian Tourism and Hotel Organization
PACT	Program for Improvement of Transport Corridors
PAGAM-GFP	Government Action Plan to Improve and Modernize Public Financial Management
PAIPP	Program of Population Actions and Priority Investment
PAOSC	Program in Support of Civil Society Organizations
PAP	Plan of Priority Actions
PAPESPRIM	Program in Support of Employment Promotion in Malian Private Sector
PASE	Project in Support of the Energy Sector
PCDA	Agricultural Competitiveness and Diversification Program
PDA	Agricultural Development Policy
PDDAA	Detailed Program of African Agricultural Development
PDDRN	Ten-Year Development Program of the Northern Regions
PDDSS	Health and Social Ten-Year Development Plan
PDES	Economic and Social Development Program
PDESC	Economic, Social, and Cultural Development Plan
PDSM	Mining Sector Development Program
PEI	Poverty-Environment Initiative
PEJ	Youth Employment Program
PO/PDI	Operational Plan/Institutional Development Program
GPRSP	Growth and Poverty Reduction Strategy Paper

PRSP	Poverty Reduction Strategy Paper
PSG	Project in support of growth
RBM	Results-based management
SBA	Skills-based approach
SEA	Strategic Environmental Assessment
STD	Sexually transmitted diseases
PIDRK	Kidal Region Integrated Rural Development Program
PIDRN	Investment Program of the Northern Regions
PISE	Education Sector Investment Program
PMA	Minimum Activity Package
PNACT	National Program in Support of Local Governments
PNAEA	National Aid Effectiveness Action Plan
PNAEP	National Plan for Access to Drinking Water
PNAT	National Policy on Land Development
PNDRHS	National Policy on Human Resources Development for Health
PNG	National Policy on Gender
PNISA	National Agricultural Sector Investment Program
PNP	National Population Policy
PNPE	National Environmental Protection Policy
PNPJ	National Policy on the Promotion of Youth
PNSA	National Food Security Program
PNTF	National Tax Transition Program
PPIP	Priority Population Investment Program
PR	Performance Rate
PROSEA	Water and Hygiene Sectoral Program
PRODEC	Ten-Year Education Program
PRODEFPE	Ten-Year Program for the Development of Vocational Training for Employment
PRODEJ	Ten-Year Program for the Development of Justice
PRODESS	Health and Social Development Program
PSN/RSS	National Strategic Plan for Enhancement of the Health System
PSPSDN	Special Program for Peace, Security, and Development in Northern Mali
PST	Transport Sector Program
PTI	Three-Year Investment Program
REDD	Reductions of Emissions Related to Deforestation and Forest Deterioration
SCAP	Joint Country Assistance Strategy
SCOFI	Education for Girls
SDDR	Rural Development Blueprint
SDS	Statistics Blueprint
SFDs	Decentralized financial systems
SHDO	Sustainable Human Development Observatory
SIG	Information and Management System
SIJ-RDJ/SJ	Automated System for the Management of Registries of Legal Cases and Statistics
SMEs	Small and medium-sized enterprises
SIMs	Small and medium-sized industries

SNS	National Security Stock
STR	Student/teacher ratio
SWOT	Strengths, weaknesses, opportunities, and threats
ToR	Terms of reference
TOFE	Fiscal reporting table
TOKTEN	Transfers of knowledge through expatriates
TFPs	Technical and Financial Partners
UN	United Nations
UNDP	United Nations Development Programme
UNICEF	United Nations Children's Fund
VAT	Value added tax
WAEMU	West African Economic and Monetary Union
WFP	World Food Programme

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## **PREFACE**

The Ministry of Economy and Finance is pleased to provide all stakeholders in the development of Mali with the final version of the third generation of the Poverty Reduction Strategy Paper (PRSP), called the Growth and Poverty Reduction Strategy Paper (2012–17 GPRSP), adopted by the Council of Ministers at its meeting of December 28, 2011.

This new generation of the GPRSP was prepared on the basis of the principal challenges identified in the assessment of the first two generations, namely, those of:

- Diversifying the economy for accelerated growth that can reduce poverty and inequalities (regional and gender-based);
- Controlling demographic growth;
- Creating jobs for the young;
- Taking account of the environment and climate change;
- Consolidating peace and security;
- Improving governance (political, economic, environmental, and legal);
- Achieving the MDGs by 2015; and
- Capacity building.

The process of formulating the 2012–17 GPRSP began in December 2010. It is the fruit of sustained, broadly participatory efforts, involving all of the players: central and decentralized governments, civil society organizations and the private sector, academic circles, the media, unions, and the technical and financial partners (TFPs).

The vision of the 2012–17 GPRSP is that set forth in the Mali 2025 National Forward Study (ENP): “to combine wisdom, authenticity, and drive, to make Mali a prosperous, efficient, modern nation whose population has managed to take charge of its future with determination, so as to remain a people united in its rich diversity, facing a common goal, and with unshakeable faith in its future.”

Such a vision is bold. It calls for a proactive attitude, consisting of not being overwhelmed by events, but rather of acting to control and manage them.

The goal of the 2012–17 GPRSP is to “make Mali an emerging country and an agricultural force endowed with a good quality of life for its people, men and women.” This requires strong, sustainable, redistributive growth; a sound macroeconomic framework; and transformation and diversification of the economic base.

This paper, now the only reference framework for Mali’s development policies and strategies, represents an all-embracing, coherent vision of those policies and strategies. By comparison with the 2007–11 GPRSP, it shows the following improvements:

- Systematic consideration of all the sectoral and topical policies and strategies;
- Availability of a budgeted Plan of Priority Actions (PAP);

- Absolute priority given to employment issues, particularly the employment of young persons, with emphasis on their employability (quality of training, of technical and vocational education, and of higher education);
- Greater account taken of cross dimensional topics: gender, environment, population, inequalities;
- Explicit consideration of peace and security as key prerequisites;
- A broad-based participatory process (strong involvement of all the players);
- Wide-ranging, realistic objectives, in particular an economic growth rate of 7 percent by 2017;
- Establishment of regional development centers;
- Emphasis on the long-term bases of development; and
- Special emphasis on the communications component.

In addition, I think it is important to point out that the GPRSP process is an iterative one. As a result, improvements will be made during annual reviews, as and when pertinent information and analyses become available.

The process of preparing this paper generated a set of intermediate papers, available from the PRSP Coordination Technical Unit. Those papers consisted, in particular, of the following topical study reports:

- Growth, Employment, and Policies for Employment;
- Gender Inequalities and Poverty;
- Inequalities, Geographic Disparities, and Poverty;
- Strategic Environmental Assessments of the Agriculture and Health Sectors; and
- Review of the Indicators in the 2012–17 GPRSP.

For the financing of actions in implementation of the 2012–17 GPRSP, the government plans, on the one hand, to pay special attention to greater mobilization of domestic financing, especially domestic taxation closely in line with the tax transition strategies of the Community (WAEMU) and, on the other hand, to pursue and consolidate a prudent, streamlined debt policy. In this context, the government will continue to implement the Paris Declaration on Aid Effectiveness by accelerating the reforms whereby TFPs can adopt budgetary support as a principal method of intervention.

The preparation of the 2012–17 GPRSP was successful. The issue now is to ensure its proper implementation by placing emphasis on communications and by expanding the participatory process to include all players. To that end, the government plans to favor an operational approach based on:

- The targeting of the poor and the integration of programs;
- Robust monitoring and evaluation, using indicators;
- Sectoral and annual reviews of the GPRSP;
- Observance of the principles of the Paris Declaration;
- Integration of the cross-cutting dimensions (gender, environment, demographic growth, employment) in the sectors;
- Greater involvement of the Parliament; and
- Partnership with the private sector and with civil society.



Finally, I wish to thank all of the participants for their excellent involvement in the process of formulating the 2012–17 GPRSP. I wish to call on them to maintain the same momentum in its implementation, monitoring, and evaluation, for the best possible achievement of the objectives set.

Lassine BOUARE  
*Chevalier de l'Ordre National*  
Minister of Economy and Finance

## PRESENTATION OF MALI

1. Mali, a landlocked country in West Africa is, with its 1,241,238 square kilometers, the largest state in West Africa after Niger. Two major rivers, the Senegal and the Niger, cross Mali, which shares its borders with seven countries: Mauritania, Algeria, Niger, Burkina Faso, Côte d'Ivoire, Guinea, and Senegal.
2. The country's landscape is quite uniform. The extremely vast alluvial plains are, however, dominated by a few chalk and limestone plateaus. The country has three climatic zones: (i) two thirds of the land in the north of the country, which is entirely barren, are part of the southern Sahara, with annual rainfall of less than 127 mm; (ii) the relatively dry Sahelian region in the center, with insufficient tropical rainfall totaling 200-550 mm, is covered with steppes that are replaced gradually toward the south by the savannah; and (iii) the Sudanese region, a zone with 1,400 mm in rainfall, which evolves from the tree-covered savannah in the north to the forest in the south.
3. Mali is divided into eight regions, one district, and 703 communes, 666 of which are rural. Each of these subdivisions bears the name of its main town. The north is occupied by the regions of Gao, Kidal, and Timbuktu; and the south is made up of the regions of Kayes, Koulikoro, Mopti, Ségou, and Sikasso and the district of Bamako.
4. The resident population of Mali was estimated in 2009 at 14,528,662 inhabitants, including 50.4 percent women and a large proportion of persons under 25 years old (65 percent).
5. The density of the population is very variable, ranging from 90 inhabitants/km<sup>2</sup> in the central delta of the River Niger to less than five inhabitants/km<sup>2</sup> in the Saharan region of the north. The population is concentrated in the south of the country and along the River Niger. The Ségou, Sikasso, and Koulikoro regions are home to 51 percent of the population, whereas the three northern regions (Gao, Timbuktu, and Kidal) contain only 9 percent of the total population (2009 general population and housing survey–GPHS). Rapid urbanization has led to an increase in the urban population (according to the Administration) from 22 percent in 1987 to 27 percent in 1998 and then to 35 percent in 2009; this urbanization was not caused mainly by an increase in industrialization.<sup>1</sup>
6. The country's economy is based primarily on agriculture, which is still of the family-based.
7. Mali is a land of old and great civilizations. Its history is one of the best known in sub-Saharan Africa because of the documents drawn up by Arab chroniclers (the Tariqs) since the IXth century. Modern-day Mali was forged out of a momentum of reproduction and state construction that saw a succession of various empires (Wagadou, Manding, Songhay) and kingdoms (Peuls of the Macina, Kéné Dougou, Khassonké, Bambara, Kaarta). The principal religions practiced in Mali are Islam (94.8 percent), Christianity (2.4 percent), and Animism (2 percent), according to the final results of the 2009 GPHS.

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<sup>1</sup> In the context of decentralization, the urbanization rate rose from 18 percent in 1998 to 22.5 percent in 2009.

8. Mali is a Republic with a unicameral Parliament (parliamentary system with a single chamber). The Executive is represented by the President and his government, led by a Prime Minister. The highest judicial authority is the Supreme Court.

## EXECUTIVE SUMMARY

9. The Growth and Poverty Reduction Strategy Paper (2012–17 GPRSP) represents Mali’s reference document for the formulation and implementation of economic and social policies. It brings together, in a coherent framework, all of the sectoral policies and strategies, and it identifies the financial requirements as well as means of meeting them. The GPRSP, which takes account of the Millennium Development Goals (MDGs), is the result of broad-based consultations among the Administration, regional and local elected officials, civil society, the private sector, and the technical and financial partners (TFPs) in Mali.

### VISION:

10. The vision of the 2012–17 GPRSP is that set forth in the Mali 2025 National Forward Study (ENP):

*To combine wisdom, authenticity, and drive to make Mali a prosperous, efficient, modern nation whose population has “managed to take charge of its future with determination, so as to remain a people united in its rich diversity, facing a common goal, and with unshakeable faith in its future.”*

11. That vision hinges upon the following strategic policies: (i) a nation united on a diversified and rehabilitated cultural basis; (ii) a political and institutional organization that is the guarantor of development and social peace; (iii) a strong, diversified, open economy; (iv) an improved environmental framework; and (v) a better quality of human resources.

### VALUES AND GUIDING PRINCIPLES

12. The implementation of the 2012–17 GPRSP will be governed by the following values: **transparency, equity, solidarity, efficiency, and impact.**
13. The following main principles will also guide the GPRSP players: **participation, involvement, ownership, coherency, and accountability.**

### MISSION OF THE GPRSP

*“To serve, for all the stakeholders, as a framework that integrates sectoral policies and regional and local strategies in support of accelerated, sustainable growth; an improvement in living conditions; and the reduction of inequalities and disparities, in rural and urban areas, between men and women, in observance of human rights and of the principles of good governance and results-based management.”*

### GOAL, OVERALL OBJECTIVE, AND STRATEGIC OBJECTIVES

14. **Medium- and long-term goal:** To make Mali an emerging country and an agricultural, forestry, and stockbreeding force, endowed with a good quality of life for its people, male and female.
15. **Overall objective of the 2012–17 GPRSP:** To accelerate the implementation of the Millennium Development Objectives (MDGs) through inclusive development based on the reduction of poverty and inequalities.
16. **Strategic objectives:** (i) to build a transformed economy that is fully a part of regional and global trade; (ii) to improve the social well-being of the people; and (iii) to consolidate the option of making Mali a well-governed, safe, stable, and peaceful country for all its people.

## **PILLARS, AREAS OF INTERVENTION, AND CROSS-CUTTING DIMENSIONS**

17. The 2012–17 GPRSP is based on two prior pillars and three strategic pillars, as follows:

### **Prior pillars:**

- Strengthening of peace and security; and
- Consolidation of the stability of the macroeconomic framework.

### **Strategic pillars:**

- ***Pillar 1:** Promotion of accelerated, sustainable, pro-poor growth that creates jobs and income-generating activities;*
- ***Pillar 2:** Strengthening of the long-term bases of development and equitable access to quality social services; and*
- ***Pillar 3:** Institutional development and governance.*

18. These pillars, when implemented simultaneously, will help achieve the objectives set for 2017.

## **CONTENTS OF THE PILLARS**

### ***Prior pillar 1: Strengthening of peace and security***

19. This pillar is expected to help ensure the security of persons and goods as well to promote social peace.

- **Objective 1:** To build the state’s capacity to meet the people’s security expectations;
- **Objective 2:** To involve all players in the management of security issues (shared governance of security and of peace);
- **Objective 3:** To create a climate of peace and security conducive to development.

### ***Prior pillar 2: Consolidation of the stability of the macroeconomic framework***

20. This pillar is expected to help create an overall environment conducive to development.

- **Objective 1:** To strengthen macroeconomic management;
- **Objective 2:** To strengthen public financial management.

## **Pillar 1: Promotion of accelerated, sustainable, pro-poor growth that creates jobs and income-generating activities**

21. The first strategic pillar is aimed at accelerating economic growth, which is a prerequisite for poverty reduction, and at diversifying the sources of that growth while enhancing its content in jobs and income-generating activities.

**Strategic objective:** to build a transformed, diversified economy that is fully a part of regional and global trade.

**Specific objectives:** (i) to increase agricultural, forestry, and stockbreeding production and support the emergence of agro-industries; (ii) to promote industry, small and medium-sized enterprises (SMEs) and small and medium-sized industries (SMIs), commerce, and services; (iii) to facilitate access to credit and increase investment; (iv) to cover the entire country with a network of modern infrastructure; and (v) to support job creation and income-generating activities.

**Areas of intervention:** (i) rural development; (ii) mines and hydrocarbons; (iii) industry; (iv) private sector development; (v) culture; (vi) handicraft; (vii) tourism; (viii) commerce; (ix) microfinance; (x) transport; (xi) information and communication technologies (ICTs); (xii) energy; and (xiii) employment.

## **Pillar 2: Strengthening of the long-term bases of development and equitable access to quality social services**

22. The second pillar is aimed at developing human resources, correcting inequalities related to gender and in access to social services, and preserving the environment in a context of climate change. This pillar will, over the long term, have the most lasting impact, directly, on the quality of life in Mali, and, indirectly, on productivity, competitiveness, and the improvement of access to employment and social services.

**Strategic objective:** to improve the social well-being of the people.

**Specific objectives:** (i) to control demographic growth and manage migratory flows more efficiently; (ii) to correct gender disparities at all levels; (iii) to reduce social inequalities, in particular through implementation of the national policy on social welfare; (iv) to improve the availability and quality of education by developing access to knowledge and skills; (v) to reduce food insecurity, hunger, and malnutrition; (vi) to ensure access for all to quality health care; and (vii) to maintain sustainably an excellent natural, urban, and rural environment.

**Areas of intervention:** (i) population; (ii) migration; (iii) promotion of the socio-economic status of women, so as to reduce gender-based inequalities and violence against women and girls; (iv) protection of children; (v) social welfare and reduction of vulnerabilities; (vi) education; (vii) vocational training; (viii) youth; (ix) sport; (x) food security; (xi) nutrition; (xii) health; (xiii) combating HIV/AIDS;

(xiv) water; (xv) hygiene; (xvi) environment and natural resources; and (xvii) land and urban development.

### **Pillar 3: Institutional development and governance**

23. This pillar is expected to help make Mali a model of good governance.

**Strategic objective:** to consolidate the option of making Mali a well-governed, safe, stable, and peaceful country.

**Specific objectives:** (i) to promote total peace in the country; (ii) to improve the legal and judicial framework; (iii) to continue modernizing the civil service; (iv) to promote the development of regional centers and the participatory management of local communities (including land management); (v) to develop cooperation internationally, regionally, subregionally, and with Malians abroad; and (vi) to improve public financial management and effectively combat corruption and financial delinquency.

**Areas of intervention:** (i) peace and security; (ii) justice; (iii) institutional development; (iv) land development; (v) decentralization/devolution; (vi) integration and cooperation; (vii) public financial management; and (viii) combating corruption and financial delinquency.

24. The various areas of intervention of the GPRSP holistically cover all economic and social sectors. This will help establish coherency between the GPRSP and the national budget, on the one hand, and, on the other hand, between the GPRSP and sectoral development policies and strategies as well as regional and local plans and programs, thus making development planning harmonious over the medium and long terms.
25. Priorities will be established, not at the level of areas and sectors, which must all be covered in the GPRSP, but with respect to identified actions. Preferential consideration will be given, for receipt of public financing (government budget or official development assistance), to activities that are pertinent and can be budgeted, so that the financing in question can be allocated in keeping with the priorities in the 2012–17 GPRSP.
26. The simplified criteria are as follows: (i) **pertinence:** *existence of other actions aimed at achieving the same objectives*; (ii) **level of urgency:** *decisive or prior to other actions*; and (iii) **value added and contribution to poverty reduction:** *essential*. These criteria will be used to identify the actions to be included in the Plan of Priority Actions in the 2012–17 GPRSP. The other programmed actions will be financed by the private sector (including in the public-private partnership context) or receive other types of innovative financing.
27. **The architecture of the country's development strategy** can be represented by a *quality of life tree*. Pillar 3 (institutional development and governance) and pillar 2 (strengthening of the long-term bases of development and access to quality social services) are the *deep roots of the tree*, from an economic and social standpoint, without which sustainable progress can in no way be envisaged. Pillar 1 (the promotion of strong, sustainable growth that benefits the poor and creates jobs and income-generating activities) represents, at the same time, the *trunk of the tree* of emergence and the engine of Mali's development. The effective and harmonious implementation of the programs

in these various pillars will help transform Mali into an emerging country and greatly improve the quality of life of its people. This constitutes the precious *fruit of the tree* and the ultimate goal of any development process.



## INTRODUCTION

28. The Poverty Reduction and Growth Strategy Paper (2012–17 GPRSP) is Mali’s reference as regards the formulation and implementation of economic and social policies. It brings together, in a coherent framework, all of the sectoral policies and strategies and identifies the financial requirements as well as the means of meeting them. The GPRSP, which takes account of the Millennium Development Goals (MDGs), is the result of broad consultations among the Administration, regional and local elected officials, civil society, the private sector, and the technical and financial partners (TFPs) in Mali (see Box 1 below).

### Box 1: Process of Formulating the 2012–17 GPRSP

#### **Joint exercise to review the 2007–11 GPRSP and formulate the 2012–17 GPRSP**

The formulation of the 2012–17 GPRSP and the preparation of the review of the 2007–11 GPRSP relating to 2010 are closely linked as regards content and working method. Accordingly, these two exercises were performed jointly. In other words, the institutional mechanisms established for the annual review of the GPRSP were used at the same time for formulation of the 2012–17 GPRSP.

#### **Participants in the process**

The 2012–17 GPRSP is the result of broad consultations between the government of Mali and all its development partners. The involvement of a large number of participants seems to be a means of: (i) obtaining a clear, shared view of the concerns and expectations of all players in the development process; and (ii) building a strategic framework that mobilizes majority support. In addition, such consultations entrench the practices of dialogue, open-mindedness, and the seeking of consensual compromise that underlie good governance.

Those consultations involved parliamentarians, local elected officials, the Administration and devolved or decentralized governments, civil society and private sector organizations, academic circles, the media, the unions, the TFPs, etc., who were invited to make proposals on the basis of the strengths and weaknesses noted during the compilation, implementation, and monitoring of the 2007–11 GPRSP.

#### **Distribution of tasks**

The formulation of the 2012–17 GPRSP received the commitment of the highest level of government, ministerial departments, and all the players involved. Accordingly, the work was performed through the pertinent institutional arrangements:<sup>2</sup> Mali-TFPs joint committee, steering committee (including its study groups), technical secretariat, and regional, local, and communal committees.

#### **Performance of tasks**

##### ***Conduct of consultations at the national level***

The political consultations were held on the basis of the general policies in the GPRSP, which were discussed within the steering committee and the Mali-TFPs joint committee. The meetings of the steering committee demonstrated the government’s commitment to the 2012–17 GPRSP, while those of the joint committee were an opportunity for the TFPs to demonstrate their willingness to support the strategy formulated. The technical consultations took place in the form of working groups on specific topics.

##### ***Conduct of the consultations at the regional level***

The regional consultations took place on the basis of the above-mentioned general policies. Two types of regional consultations were held: (i) consultations with the public players, led by the PRSP Technical Unit. These were organized within the regional committees set up under the GPRSP institutional arrangements. They brought together, in each region, the regional Governor, the President of the Regional Assembly, the Presidents of the Circumscription Councils, the Mayors of Communes, and the representatives of the devolved departments (DRDSES, DRPSIAP, DRA, Academy, etc.), as well as the representatives of CSOs; and (ii) consultations with all the other players, led by the CSOs. These consultations made it possible to take account of the concerns of all the players located in regions.

29. The 2012–17 GPRSP was formulated in a context marked by: (i) the establishment of a new status report on poverty as a result of the limited integrated household survey (2010 LIHS), which highlighted the profile and evolution of poverty in the country, using basic indicators such as the incidence, depth, and severity of poverty; (ii) the final results of the 2009 GPHS, which provided a wide range of demographic, economic, and sociocultural data, down to the most detailed geographic level; and (iii) the organization, in September 2010 in New York, of a global summit on the MDGs to adopt new action plans to facilitate their achievement.

<sup>2</sup> See Decree 09-171/PM-RM of April 23, 2009 establishing the institutional arrangements for the GPRSP.

30. This paper contains six chapters: (i) the first chapter, a strategic analysis, evaluates the implementation of the 2007–11 GPRSP, analyzes the evolution of the indicators of economic growth and of poverty, and draws its main lessons as well as the challenges to be faced and the expectations of the stakeholders; (ii) the second chapter presents the strategic choices made and covers the general vision of Mali’s development, the values that should guide stakeholders, the mission adopted by the GPRSP, the objectives sought, the strategic pillars, and the areas of intervention; (iii) the third chapter presents the sectoral policies to be implemented in the various areas during the period 2012–17; (iv) the fourth chapter deals with areas relating to monitoring and evaluation; (v) the fifth chapter concerns the establishment of macroeconomic and budgetary frameworks; and (vi) finally, the sixth chapter presents the financing plan.

## **CHAPTER I: STRATEGIC ANALYSIS**

### **I.1. Evaluation of the Implementation of the 2007–11 GPRSP**

31. The evaluation of the 2007–11 GPRSP should be analyzed by comparing the results achieved with the objectives set.

#### **I.1.1. Objectives, strategic pillars, and priority areas**

##### **General objective**

32. To promote redistributive growth and poverty reduction, by boosting the productive sectors and consolidating the public sector reforms.

##### **Specific objectives**

- To accelerate growth by at least 7 percent a year, on average, over the period 2007–11; and
- To improve the well-being of the Malian people.

##### **Strategic pillars**

33. To achieve these objectives, the 2007–11 GPRSP proposes three strategic policies, designed for mutual enhancement to achieve the central objective of strong, sustainable, poverty-reducing growth: (i) pillar 1, developing infrastructure and the productive sector; (ii) pillar 2, pursuing and consolidating the structural reforms; and (iii) pillar 3, strengthening the social sector.

##### **Priority areas of intervention**

34. The three strategic policies are explained in 14 priority areas, covering all activities of the Administration, civil society, and the private sector: (1) ensuring food security and rural development; (2) developing small and medium-sized enterprises; (3) preserving natural resources and managing them in a sustainable way; (4) consolidating the civil service reform; (5) pursuing the business environment reform; (6) developing the financial sector; (7) developing infrastructure; (8) promoting democratic governance and public freedoms; (9) building the skills of civil society; (10) consolidating regional and subregional integration initiatives; (11) creating and promoting sustainable jobs; (12) developing access to core social services; (13) combating HIV/AIDS; and (14) fostering integration into the multilateral trading system.

## I.1.2. Results achieved

### Pillar 1: Developing infrastructure and the productive sector

#### *Economic growth*

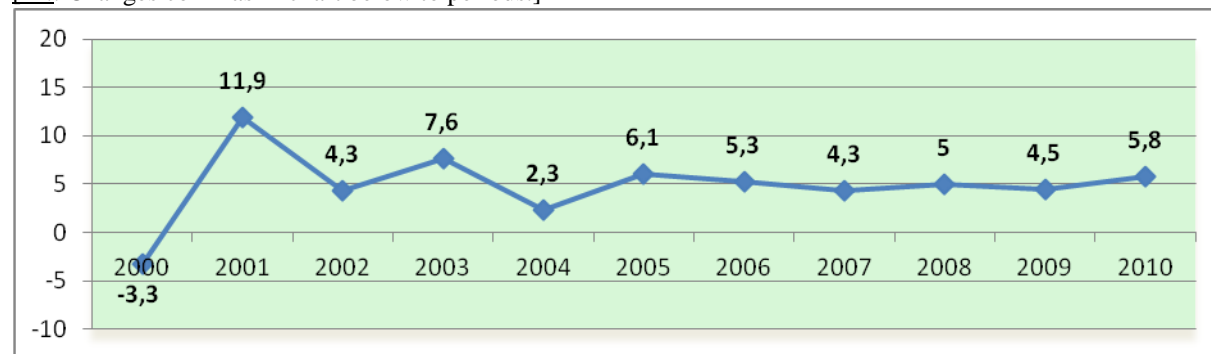
35. Since 2007, each year Mali's economic growth has been lower than estimated. There are various reasons why Mali does not manage to achieve its growth objectives. On the one hand, the Malian economy has had to deal with exogenous shocks (in particular, the effects of the international economic and financial crisis), and implementation of the Accelerated Growth Strategy (AGS) was delayed in certain key sectors such as the development of basic infrastructure and that of the productive sectors and the private sector. On the other hand, the effects of the AGS in certain sectors will be felt only in the medium term.

Table 1: Real GDP Growth Rate at Market Prices: GPRSP Estimates / Performances						
	2007	2008	2009	2010	2011	Average
GPRSP estimate	7.0%	6.4%	6.5%	7.8%	7.1%	7.0%
Performance	4.3%	5.0%	4.5%	5.8%	-	5.0%
WAEMU area	3.1%	3.8%	3.0%	3.9%	-	3.4%

Source: DNP/INSTAT

Chart 1: Evolution of the GDP Growth Rate at Constant Prices in Percent (2000–10)

[Tr.: Changes commas in chart below to periods.]



Source: DNP/INSTAT

#### *Sectoral contributions*

36. The respective contributions of the primary, secondary, and tertiary sectors to growth were 4.3 percent, -0.5 percent, and 1.7 percent in 2010, against estimates of 2.1 percent, 1.6 percent, and 3.0 percent. Over the period 2007–10, the growth of the Malian economy was driven essentially by the primary sector (contribution of 2.9 percent, against an estimate of 2.1 percent). For their part, the tertiary and secondary sectors contributed 2.1 percent and -0.5 percent respectively over the period, against estimates of 2.7 percent and 1.6 percent. This unexpected under-achievement of the secondary sector thus had a negative impact on the attainment of the objective of 7 percent growth over the period 2007–11.

37. During the period 2007–10, the subsectors that contributed most to overall economic growth were, in the case of the primary sector: the cultivation of food crops, excluding rice (2.3 percent), the consolidated rice subsector (0.9 percent), and stockbreeding (0.4 percent). The cotton subsector, for its part, contributed, on average, -0.2 percent. This is partly related to the drop in the world cotton price as a result of the granting of subsidies to producers in developed countries.
38. In the case of the secondary sector, the largest contribution over the period was recorded in construction and public works (BTP—0.3 percent). Since 2007, infrastructure (roads, bridges, etc.) has been the mainstay of BTP growth. On the other hand, mining contributed, on average, -0.5 percent over the period, as a result of the uneven evolution of gold production. The agri-food subsector (beverages, tobacco) contributed -0.1 percent over the period 2007–11.
39. The trade subsector (1.0 percent) contributed the most in the tertiary sector. Subsectors such as nonfinancial market services and nonmarket services made small contributions to this growth: 0.3 percent and 0.2 percent respectively.

**Table 2: Comparison of GPRSP Estimates and Actual Sectoral Contributions to Economic Growth (at Constant Prices), in Percent**

	2007	2008	2009	2010	2007–10 Average
GPRSP primary sector estimate	2.1	2.1	2.1	2.1	2.1
Actual primary sector contribution	0.8	4.4	2.0	4.2	2.9
GPRSP secondary sector estimate	1.7	1.5	1.6	1.6	1.6
Actual secondary sector contribution	-1.0	-0.9	0.7	-0.4	-0.5
GPRSP tertiary sector estimate	2.7	2.6	2.6	2.9	2.7
Actual tertiary sector contribution	3.8	1.7	1.4	1.7	2.1

*Source: INSTAT/DNPD*

40. The primary sector grew more than expected (2.9 percent, against an estimate of 2.1 percent) over the period 2007–10. This was largely because of the increase in the value of the production of rice (from [CFAF] 59 billion in 2007 to [CFAF] 102 billion in 2010, at constant prices) and other grains, no doubt itself the result of the subsidies to production granted by the government (Rice Initiative expanded to include other grains).
41. The decline of the secondary sector can be explained by, among other things:
- The absence of new large-scale private industrial investment since 2007; and
  - The closure of the cotton mills (HUICOMA) following privatization.

**Table 3: Evolution of Sectoral Shares as Percentages of GDP, 2007–10**

	Average (2002– 06)	2007	2008	2009	2010	Average (2007– 10)	Estimate (2011)
Primary sector GDP (at constant prices)	39.8%	33.4%	36.1%	36.5%	38.5%	36.1%	38.8%
Secondary sector GDP (at constant prices)	22.7%	20.4%	18.6%	18.4%	16.9%	18.6%	17.0%
Tertiary sector GDP (at constant prices)	30.8%	38.6%	38.4%	38.0%	37.6%	38.2%	37.2%
<i>GDP at factor cost, 1987 prices</i>	93.3%	92.5%	93.0%	92.9%	93.0%	92.9%	93.1%
Indirect charges (minus subsidies, 1987 prices)	6.7%	7.5%	7.0%	7.1%	7.0%	7.1%	6.9%
GDP at market prices, 1987 prices	100%	100%	100%	100%	100%	100%	100%

*Source: INSTAT/DNPD*

42. Overall, the respective weights of the primary and tertiary sectors are very close to each other (38.5 percent and 37.6 percent in 2010) and much higher than that of the secondary sector (16.9 percent).<sup>3</sup>
43. From 2007 to 2010, the most remarkable declines concerned products from the cultivation of food crops, excluding rice (in the case of the primary sector); mining products (in the case of the secondary sector); and commercial goods (in the case of the tertiary sector). The shares of these various products in their sectors averaged 14.0 percent, 6.6 percent, and 15.2 percent respectively from 2007 to 2010.

### *Evolution of inflation*

44. Inflation was high in 2008 (9.2 percent), largely because of the rise in commodity prices as a result of the international energy and food crisis. To prevent inflation from penalizing the poorest segments of the population, the government made major efforts as of 2009, leading to a sharp curtailment of the upturn in prices (+2.2 percent in 2009 and +1.2 percent in 2010). Those efforts were particularly effective, as they led to the control of food product prices and a drop in the prices of numerous basic goods and services.
45. In the case of food products, they took the form of subsidies to producers (in particular, through the Rice Initiative), and in the case of energy products, tax relief. Therefore, these efforts necessarily had an impact on the government budget.

### *Public finance: status of WAEMU convergence criteria*

46. In 2010, as in 2009, Mali met five of the eight convergence criteria, including three at level 1. It did not meet the key criterion, relating to the ratio of the basic fiscal balance to nominal GDP (-1.2 percent), in 2010. However, when the WAEMU correction method is adopted, this key criterion would be observed with a level of 2.4 percent, which would take to six the number of criteria met by Mali in 2010.

<sup>3</sup> To reach 100 percent, the national accounts consider indirect charges, which represented 7 percent of GDP in 2010.

**Table 4: Status of the Convergence Criteria, 2009–10 (2011 Estimates)**

	Standard	2009	2010	2011*	Status of Conver- gence in 2010
	WAEMU				
<b>Level 1 Criteria</b>					
Basic fiscal balance (excl. HIPC)/ nominal GDP	≥ 0%	-1.6%	-1.2%	-1.9%	Not observed
Average annual rate of inflation	≤ 3%	2.2%	1.2%	3.5%	Observed
Stock of public debt to nominal GDP	≤ 70%	21.3%	26.4%	24.1%	Observed
Change in dom. and ext. payment arrears (in billions of CFA francs)	0	0	0	0	Observed
<b>Level 2 Criteria</b>					
Wage bill to tax revenue	≤ 35%	34.2%	33.9%	37.3%	Observed
Investment financed from domestic resources to tax revenue	≥ 20%	24.4%	26.3%	25.8%	Observed
External current account balance, excl. grants, to nominal GDP	≥ -5%	-9.3%	-9.7%	-10.7%	Not observed
Tax ratio	≥ 17%	14.7%	14.8%	14.3%	Not observed

Source: INSTAT/DNPD/CNPE/BCEAO/WAEMU - \*Estimates

47. The annual basic deficit<sup>4</sup> stood at CFAF 67.4 billion, against CFAF 66.9 billion in 2009, that is, 1.2 percent of GDP in 2010, against 1.6 percent of GDP in 2009.
48. Mali's cumulative public debt at end-2010 is estimated at CFAF 1,225 billion, or 26 percent of GDP. Debt service rose by 6 percent, from CFAF 47 billion in 2009 to CFAF 49 billion in 2010. Debt service consists of CFAF 35 billion in principal and CFAF 14 billion in interest. Of the debt in question, 89 percent was contracted with external financiers, and 11 percent with nationals.
49. At December 31, 2010, Mali's total stock of external debt had risen by 20 percent to CFAF 1,092 billion, against CFAF 908 billion in 2009. This represented 23.5 percent of GDP in 2010, against 21.5 percent in 2009. The share of multilateral debt in the total stock rose by 20.5 percent, from CFAF 740.1 billion in 2009 to CFAF 891.6 billion in 2010. The stock of bilateral debt rose by 19.6 percent, from CFAF 167.6 billion in 2009 to CFAF 200.4 billion in 2010.

### **External sector**

50. In the external sector, the overall balance of payments position at end-December 2010 stood at CFAF 20.5 billion, for a surplus target of CFAF 18.5 billion. This deterioration is related to the widening of the current account deficit.

### **Monetary sector**

<sup>4</sup> Difference between total revenue, excluding grants, and total current expenditure, including interest on public debt plus domestically financed capital expenditure.

51. In the monetary sector, the position at end-December 2010 was marked by: (i) a contraction of CFAF 16.3 billion, or 2.2 percent, in net foreign assets; (ii) an increase of CFAF 129.4 billion, or 29 percent, in the stock of domestic credit; and (iii) an increase of CFAF 106.1 billion, or 8.9 percent, in the money supply.

## **Pillar 2: Pursuing and consolidating the structural reforms**

52. The implementation of the Institutional Development Program (PDI) facilitated the modernization of government operations, an improvement in the quality of public services, and an expansion in the range of public services and a more equitable distribution of them throughout the country. In this context, a national policy paper was prepared on results-based management (RBM). This policy is aimed at strengthening the culture of performance by institutionalizing RBM in government departments. To that end, work continues on the preparation of manuals of procedure streamlining the functioning of units. Efforts are also under way as regards the dissemination and use of information and communication technologies (ICTs) in the Administration.

53. **In the area of decentralization and devolution**, results were achieved, as follows:

- Plans were formulated for the transfer of competencies and resources to the local governments from five ministries: Ministry of Health; Ministry of Energy and Water; Ministry of Industry, Investment, and Commerce; Ministry of Economy and Finance; and Ministry of Education, Literacy, and National Languages; and
- A satisfaction survey was conducted on the support and advice provided by the government technical units to the local governments. The overall satisfaction rate was 83 percent.

54. **In the area of land development**, since the adoption of the National Policy on Land Development (PNAT) in 2006, there have been numerous successes:

- Each region now has a Regional Land Development Blueprint (SRAT), and 20 circumscriptions have formulated their Local Land Development Blueprint (SLAT); and
- Urban Planning Blueprints have been prepared for 85 towns, 30 of which are continuously monitored and periodically assessed. The bulk of them are put into operation through sectoral urban plans (PUS).

55. **In the area of public financial management**, the first phase of the Governmental Action Plan to Improve and Modernize Public Financial Management (PAGAM/GFP) was completed in 2010. The second phase was subsequently launched for the 2011–15 period, with a rolling three-year plan. The four challenges of PAGAM/GFP II are:

- The transition from import taxation to taxation on domestic resources;
- The development of a budget/program-type expenditure system;
- The systemic reform of executive, legislative, and judicial controls; and
- The transfer of competencies and resources to local governments.

56. **An evaluation of the implementation of PAGAM/GFP I** highlights the following performances, achieved over the period 2005–10: interconnexion of services, continuous improvement of budget



preparation and execution, improvement of the rate of devolution of budget appropriations (the share of the government budget executed by devolved administrations rose to 18.3 percent in 2010, against 15.1 percent in 2009), and procurement reform. Despite the improvement of performances in the areas of assessment and collection, the tax ratio remained below 15 percent, against a WAEMU Community standard of 17 percent.

**57. In the area of combating corruption:**

- In February 2010 the government adopted the national action plans generated by the Anti-Corruption General Assembly;
- A monitoring committee was set up. Chaired by an independent eminent person, it comprises representatives of civil society, the private sector, and the Administration;
- After the national strategy on internal control was compiled, it was validated in June 2011;
- The staffing of the Accounts Section of the Supreme Court was strengthened to enable it to conduct audits and assessments of the public accounts (removal of the ceiling on staffing); and
- The Office of the Controller-General has regularly published its audit reports.

**58. In the area of aid effectiveness:** Mali is one of the countries where initiatives to improve aid effectiveness are the most consistent. Since the Paris Declaration in 2005, much progress has been made: (i) aid is more consistent with national priorities; (ii) the coordination of the TFPs is increasingly better organized, through their study groups, and the dialogue between the government and the TFPs has been institutionalized; (iii) conditionalities are better negotiated than before; and (iv) the involvement of civil society, the private sector, and local governments is improving continuously.

**Pillar 3: Strengthening the social sector**

59. In 2010, Mali conducted a limited integrated household survey (LIHS), the third of its kind after those of 2003 and 2006. This was done within the framework of the smooth production, between two major surveys on household budgets and consumption, of data for monitoring progress made toward achievement of the MDGs and of national strategies and programs such as the GPRSP, the PRODESS, the PRODEC, etc.

60. Implemented at the same time as the multiple indicator cluster survey (MICS), the LIHS is a sample-based survey with national coverage, the sample being made up of about 9,235 households representative of the entire country. The principal results of the survey are analyzed below. They show the performances achieved in the area of poverty reduction.

***Incidence of poverty***

61. The incidence of poverty (measured as the share of the population defined as poor) in Mali fell from 55.6 percent in 2001 to 47.4 percent in 2006 and then to 43.6 percent in 2010, based on a poverty line, in real terms, of CFAF 165,431 in 2010. A reduction in national poverty by 8.2 percentage points was thus observed between 2001 and 2006 and by 3.8 percentage points

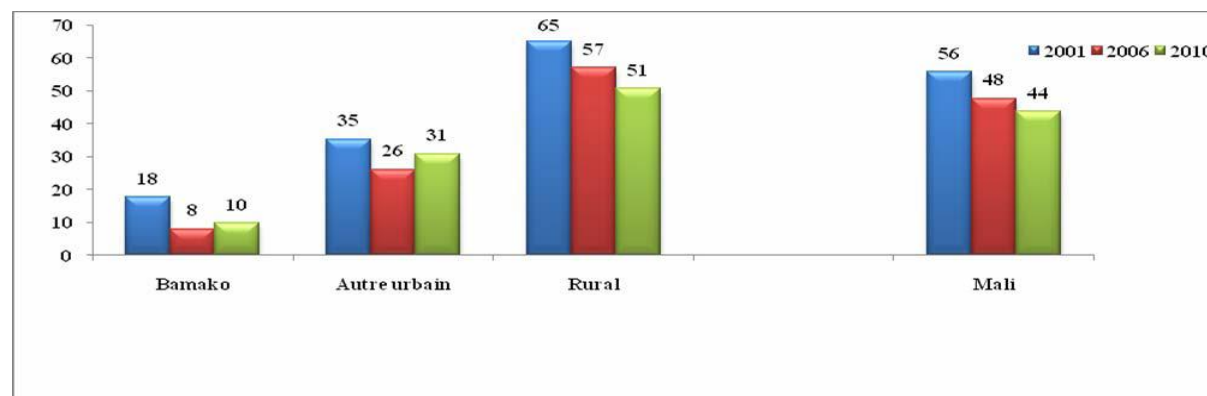
between 2006 and 2010. This slowdown in poverty reduction between the two periods can be explained by, among other things, the rapid rate of population growth (3.6 percent a year, over the past decade).

62. Between 2001 and 2010, poverty generally declined in rural areas (from 65 percent to 51 percent, or by 14 points), in the other urban areas (from 35 percent to 31 percent, or by four points), and in Bamako (from 18 percent to 10 percent, or by eight points). However, it increased in the other urban areas and in Bamako between 2006 and 2010. Fast-growing urbanization could be the reason for this.

### *Place of residence of the poor*

63. Structurally speaking, poverty in Mali is found essentially in rural areas, where 78 percent of the population lived in 2010 and which accounted for 91 percent of the incidence of poverty.

**Chart 2: Poverty Rate by Area of Residence**

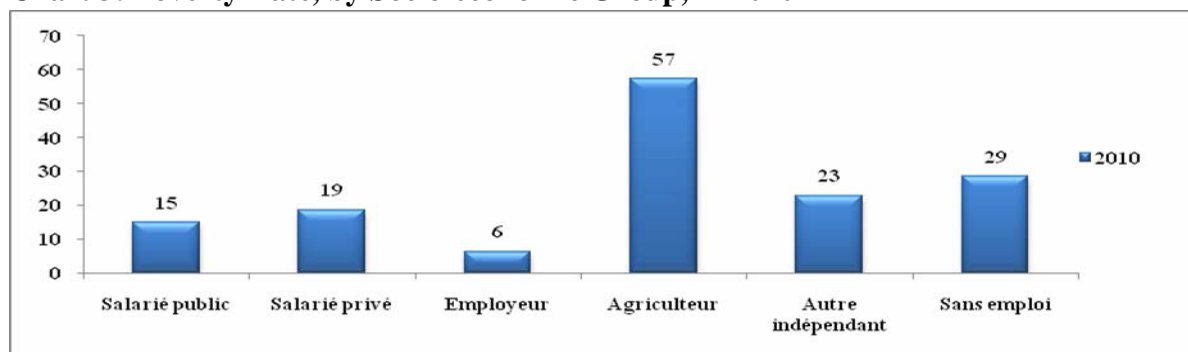


*Source: INSTAT (for 2010, LIHS results)*

### *Poverty and socio-economic characteristics*

64. An analysis of the incidence of monetary poverty by socio-economic group shows that farmers (62 percent of the population in 2010) are the poorest, with a poverty rate of 57 percent. This group accounts for 81 percent of poverty in the country in terms of incidence, 85 percent in terms of depth, and 86 percent in terms of severity. Accordingly, ***any poverty reduction policy in favor of this group of farmers would be beneficial to the entire country.*** The other poorest socio-professional categories are households without employment and the nonfarming self-employed, with respective incidences of 29 percent and 23 percent. Wage earners in the private sector follow (19 percent).

**Chart 3: Poverty Rate, by Socio-economic Group, in 2010**



Source: INSTAT (for 2010, LIHS results)

### *Growth, inequalities, and poverty*

65. For a given poverty line, two separate effects can be distinguished in any change in the poverty rate: a “growth” effect and a “redistribution” effect. For the country as a whole, poverty reduction in Mali over the past decade seems to have resulted as much from economic growth as from the redistribution of consumption. This distributive effect can be explained by sustained growth in rural areas, which was much higher than in urban areas.
66. At the national level, over the period 2001–10 the incidence of poverty dropped by 12 percentage points; but that decline would have been only 6.1 percent, had it not been for a reduction of inequality, which in turn reduced poverty by 5.9 percent. The *effectiveness of economic growth in poverty reduction is thus amplified to the extent that the growth in question is relatively pro-poor*, that is, accompanied by a reduction of inequality. Survey results show that between 2001 and 2010, the consumption of households in the first decile grew by over 40 percent in real terms, whereas “rich” households benefitted little from the economic growth. These results are consistent with the fact that poverty rates fell sharply in rural areas, which are the poorest.

### *Poverty and access to education and literacy*

67. According to the LIHS results, at the national level the **gross enrollment rate (GER) and the net enrollment rate (NER)** were, respectively, 75.4 percent and 54.3 percent for the first cycle in 2010. These two indicators remained almost stable compared with in 2006 (74.5 percent and 55.2 percent), but highly variable, depending on area of residence and, to a much lesser extent, on gender. The NER was higher in urban areas (72.9 percent) than in rural areas (50.0 percent) and among boys (56.7 percent) than among girls (51.8 percent). Enrollment is also influenced by household living conditions. Indeed, the NER in 2010 was 70.9 percent among children from the richest households, against 45.8 percent among those from the poorest households.
68. The results also show that 29.4 percent of adults (15 years old and over) were **literate** at the national level. This proportion improved between 2001 and 2010. The share of literate persons was higher in urban areas (53.2 percent) than in rural areas (21.6 percent). The district of Bamako had a higher rate (55.8 percent) than all the other regional groups. The literacy rate also evolved according to gender and to the standard of living of the household. Accordingly, it was more than twice higher among men (41.6 percent) than among women (18.8 percent). Similarly, the richest households had a higher rate (48.6 percent) than the poorest households (16.3 percent).

## *Poverty and vulnerability*

69. In addition to experiencing widespread poverty, Mali is highly vulnerable to a number of shocks. Among the 48 least developed countries, Mali was twelfth among the countries most hit by disasters, having faced 46 major ones between 1970 and 1998. Shocks hit one third of Malian households in 2007/08 in the form of drought (11.6 percent), irregular rainfall (6.3 percent), and flooding (5.3 percent). The early warning system (EWS) estimates that about 2.8 million persons (20 percent of the total population) were affected in 2009 by drought and can be deemed to have suffered from food insecurity.
70. In addition, women and children (especially girls) remain vulnerable to violence (excessively early marriage, genital mutilation, fattening, etc.).
71. **In the area of food security**, the agricultural seasons of the past three years (2009, 2010, and 2011) generally produced grain surpluses. The assessments done by the EWS during the period did not find major food problems, except in 2011, when the season was considered average, with, however, large areas of shortfall (the communes of the Sahelian strip in the Kayes and Koulikoro regions and those in the flooded area of Mopti and the Niger delta belt of Timbuktu). The EWS classified 104 communes in all as facing a risk of food problems and 55 as being in economic difficulty.

## *Poverty and nutrition*

72. Analysis of the existing information shows that in Mali acute malnutrition or emaciation (a low weight: height index) affected 8.9 percent of children under five years old in 2010 (MICS), against 15.2 percent in 2006 (fourth demographic and health survey of Mali–EDSM IV), compared with an international alert state set at 10 percent. Some regions had critical values in 2010 of over or close to 10 percent (Sikasso, Ségou, Mopti, Timbuktu, and Kidal). In 2011, it is estimated that 300,000 children under five years old suffer from acute malnutrition in Mali.<sup>5</sup>
73. Chronic malnutrition or retarded growth (a low height: age index) affected 27.8 percent of children under five years old in 2010 (MICS), against 37.7 percent in 2006 (EDSM IV). In 2011, it is estimated that 950,000 children under five years old suffer from chronic malnutrition in Mali.
74. Weight insufficiency (low weight: age index) was 18.9 percent in 2010 (MICS),<sup>6</sup> against 26.7 percent in 2006 (EDSM IV). This indicator is used in the context of MDG 1, more specifically to measure nonmonetary poverty. In 2011, it is estimated that 640,000 children under five years old suffer from weight insufficiency in Mali.
75. These forms of malnutrition vary, depending on the area of residence. The results of the 2010 MICS show that nearly three children out of 10 in rural areas (30.8 percent) are affected by retarded growth,

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<sup>5</sup> Estimate based on the results of the 2010 MICS and the 2009 GPHS (including the rate of increase).

<sup>6</sup> Map of the breakdown of weight insufficiency, by region of Mali (MICS 2010).

against nearly one child out of five in urban areas (18.4 percent). As regards emaciation or thinness, children living in rural areas are often found to be more emaciated than those living in urban areas (9.2 percent, against 7.8 percent). In the case of weight insufficiency, 20.4 percent of the children are affected in rural areas, against 14.3 percent in urban areas.

76. The various forms of malnutrition are nearly always associated with deficiencies in micronutrients (vitamins and minerals), which have a huge negative impact on the individual. Anemia, essentially caused by a low intake and/or low bio-availability of iron in food, exacerbated by parasitosis,<sup>7</sup> affected 71.9 percent of children aged 6-59 months and 55.0 percent of pregnant women in 2010 (MICS), against 81.2 percent and 67.6 percent, respectively, in 2006 (EDSM IV). All regions and all age groups were affected. The chronic energy deficit among women of childbearing age was 13.5 percent in 2006 (EDSM IV). The adjusted prevalence of night blindness among women of childbearing age increased from 5.6 percent in 2001 (EDSM III) to 6.0 percent in 2006 (EDSM IV).

### *Poverty and access to health services*

77. **The number of operational community health centers (CSCOMs)** increased from 785 in 2006 to 1,050 in 2010, against a forecast of 1,070 CSCOMs in the Economic, Social, and Cultural Development Plan (PDESC). In 2010, 57 new centers were created; this exceeds the numbers created in 2007 (41) and 2008 (32) but is far less than the 135 centers created in 2009.

78. Despite this progress in the area of health coverage, strong demographic growth prevented an appreciable increase in the share of the population with access to a health center. For example, the share of the population located less than 5 km from a center providing the Minimum Activity Package (PMA) remained virtually the same between 2007 and 2010 (from 58 percent to 59 percent). The proportion ranged from 45 percent in the Kidal region to 95 percent in the Bamako district. Coverage in a radius of 15 km increased each year, going from 79 percent in 2007 to 90 percent in 2010.

79. In the fight against HIV/AIDS, the **HIV/AIDS prevalence rate** dropped by 0.4 percentage point between 2001 and 2006 (from 1.7 percent to 1.3 percent). The efforts made also led to improved access to care, through 311 prevention of mother-to-child transmission locations—CSCOMs and Referral Health Centers (CSREFs)—and 74 treatment centers (68 of which also provide pediatric care), and this helped increase the number of patients initiated to antiretroviral (ARV) treatment from 9,750 in 2007 to 31,000 in 2010 (i.e., 87 percent of the objective set). As a result of this leap, Mali is now in the leading group of African countries as regards access to ARVs.

80. For effective implementation of the National Policy on Combating HIV/AIDS, the Anti-AIDS National High Council (HCNLS) and its executing agency, the Executive Secretariat, were placed under the direct responsibility of the Head of State. Representatives of the development partners are also associated with the HCNLS. However, if vigorous steps are not taken in time, the progress already made to improve access to ARVs and medication for opportunistic diseases will be neither guaranteed nor consolidated.

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<sup>7</sup> FAO. Mali Nutrition Profile, 2010.

81. In the context of the **fight against tuberculosis**, the detection rate improved steadily between 2004 and 2009 (from 18 percent in 2004 to 26 percent in 2008 and 29 percent in 2009) but regressed in 2010 (20 percent). The number of cases detected in 2010 was 5,299 (29 percent), against 6,840 in 2009 (43 percent).
82. In the area of the **fight against malaria**, 80 percent of the coverage indicators were not achieved, and several programs are experiencing implementation delays. Only 19 percent of all malaria cases were diagnosed by biology (microscope or test) because of the inadequacy of the rapid detection tests (RDTs) and number of new staff trained; meanwhile, only 23 percent of malaria cases in persons under five years old were treated within 24 hours.

### *Access to drinking water and hygiene*

83. In the LIHS/MICS, drinking water is understood to mean that coming from a tap, from a rudimentary well, or from an improved or protected well. By this definition, the overall access rate improved between 2001 (75.5 percent) and 2006 (78.3 percent), before settling at 72.4 percent in 2010. However, the sectoral data show steady improvement: the rate of access to drinking water increased from 70 percent in 2007 to 75.5 percent in 2010 (target of 73.9 percent achieved). The rate is relatively higher in urban areas than in rural areas, where the pace of infrastructure installation is slower than that of population growth.
84. Access to hygiene has been addressed through the provision of improved sanitary facilities to households and the practice of open-air defecation. Latrine pits were the most widely used facilities throughout the country in 2010 (76 percent). However, 19 percent of households do not have latrines (27 percent in rural areas, against 5 percent in urban areas). Generally speaking, few instances can be found of sanitary facilities with a flushing mechanism throughout the country (5 percent). Facilities of this type are used especially by the richest quintile in urban areas (11 percent).

### *Access to power services*

85. The MICS/LIHS results show that throughout Mali, over seven households in ten (74 percent) use wood to cook their meals, and 22 percent use charcoal. Gas and electricity (1.6 percent), taken together, are near-nonexistent, which makes substitution to other energy sources moot. Throughout the country, the rate of access to electricity represents, according to the sectoral data, 27 percent, and the objective of 15 percent in rural areas has been reached (public lighting basis).

### *Poverty and the environment*

86. The link between poverty and the environment is based on the fact that natural resources generate economic and social benefits that are indispensable to the poor. As a result, when their management is unsustainable, the expected economic benefits are limited; this worsens the circumstances of the poor, while making poverty reduction objectives hard to achieve at the national level.
87. The economic evaluation done by Mali in 2008 with the support of the Poverty-Environment Initiative (PEI) showed that every year, the country loses well-being and income equivalent to some 20 percent of its GDP, that is, over CFAF 680 billion (or nearly \$1.3 billion), as a result of

environmental damage and the inefficient use of natural resources and energies. If no action is taken in this regard, future damage will prove even more severe. The deterioration of the environment is thus a time bomb that represents a huge threat to the future of the poor and of Mali.

### ***Poverty and migration***

88. The effects of migration (within Mali and to the rest of the world) are still little known in Mali, but the breadth of the situation is clear, considering the number of Malians living abroad (over 2,600,000 in 2001) and that of persons leaving rural areas for Malian towns (flight from the land). Although remittances from migrants represent one of the principal sources of income for their family members, the human cost of migration should not be overlooked.
89. Apart from historical and cultural considerations, Mali's population flows are caused by poverty and the lack of job opportunities.
90. Whereas Mali has long been a land from which young Malian men and women departed and where foreigners transited, it is becoming increasingly a land of refuge. Urban areas are now spreading because of internal migration but also of return migration. Mali's urban population, according to the Administration, thus increased from 17 percent of the total population in 1976 to 22 percent in 1987, then to 27 percent in 1998, and finally to 35 percent in 2009. These flows, **which cannot be stemmed and must be managed as best as possible**, have consequences on the management of towns (infrastructure, security, health, hygiene/sanitation). Veritable camps of migrants exist, especially in towns such as Sikasso, Timbuktu, and Gao (transit and refugee camps). In these camps, the promotion of hygiene and health is essential, especially as regards reproductive health, STDs, and HIV/AIDS. Migration and poverty are mutually supportive in these cases.

## ***Progress toward achievement of the MDGs***

91. Five years before the deadline for the MDGs, set for 2015, Mali is falling behind on the path to MDG achievement. Although progress is perceptible in the areas of schooling, access to drinking water, and access to HIV/AIDS treatments, there are still tremendous challenges, especially in the areas of health and development financing (global partnership for development).

### **I.2. Main Lessons Drawn from Implementation of the 2007–11 GPRSP**

92. Generally speaking, the outcome of the 2007–11 GPRSP is mixed. Economic growth averaged 4.9 percent over the period 2007–10, and this constitutes a real performance in the context of international crisis. However, it still falls short of the 7 percent objective sought. Similarly, poverty is on the decline, particularly in rural areas, where the vast majority of the poor live. However, it increased between 2006 and 2010 in urban areas. Should Mali continue at the current pace, it would certainly not attain the number 1 objective of the MDGs, which is to halve the poverty rate by 2015. In addition, the levels of most of the social indicators, even when improving, are still low, given the geographical and gender disparities.

#### **I.2.1 Successes and opportunities**

93. In terms of *successes*, the implementation of the 2007–11 GPRSP led to progress in the ***area of public finance*** through: (i) the formulation of the Government Action Plan to Improve and Modernize Public Financial Management (PAGAM-GFP); (ii) the increased devolution of payment order authorization and financial control and the improvement of the tax regime; and (iii) the adoption of a new Government Procurement Code.
94. ***Other noteworthy areas of progress include:*** (i) the start of the civil service reform process, with the establishment of the Institutional Development Program (PDI); (ii) the strengthening of social peace and of the climate of security with, on the one hand, the launch of a broad-based process of dialogue on the consolidation of democracy in Mali, which led to the establishment of an Institutional Reform Support Committee (CARI) and then to the creation of a Ministry Responsible for Government Reform; and, on the other hand, the initiation of activities aimed at ensuring the security of persons and goods, and the development of the northern regions through the Special Program for Peace, Security, and Development in Northern Mali (PSPSDN); and (iii) the continuity of the process of transferring regional and local development works supervision to the decentralized local governments (regions, circumscriptions, and communes).
95. Another success lies in ***the more marked government openness toward civil society***, which is now fully involved in the GPRSP process as a partner.
96. In ***the political area***, the peaceful climate enjoyed by Mali for nearly two decades has been an asset for serenely implementing development programs and attracting external financing. The country is moving toward decisive crossroads in its political evolution with the 2012 presidential elections, which presents the challenge of preserving the still-weak bases of democracy in Mali.
97. In ***the area of education***, a national forum on education has been helpful in identifying the causes of the profound malaise being felt in Malian schools and the formulation of pertinent recommendations. The results achieved in recent years should be consolidated at the level of the



basic cycle and expanded to include the other levels of education, with improvement of access given the speed of demographic growth.

98. As regards *the health sector*, major successes were recorded in the reduction of maternal, infant, and neonatal mortality and the morbidities (in particular, because of: (i) obstetric fistula treatment, reflected in, among other things, the formulation of the national strategic plan for fistula prevention and treatment; (ii) the improvement of the treatment of obstetric emergencies, facilitated by the practice of Caesarian sections free of charge; and (iii) the development and strengthening of referral and evacuation procedures, along with major efforts to enhance the skills of service providers), as well as in combating HIV/AIDS, malaria, and other diseases. Enormous efforts have also been made in the construction of CSCOMs, with a view to bringing people closer to health centers.
99. As regards *land development*, much progress has been achieved: (i) the opening up of agricultural towns and areas (construction of roads and bridges); (ii) access to drinking water, with the implementation of large-scale programs in rural and urban areas; (iii) restructuring of unstable neighborhoods through the construction of low-cost housing, with a performance level of 5,000 houses distributed, including an average of 40 percent to women; (iv) improvement in the supply of electricity as a result of investment by the Malian Energy Company Limited (EDM-SA), in addition to which, electricity is expected to become cheaper when the Malian and Ivoirien networks are interconnected; (v) other ongoing hygiene and urban development projects and programs, to improve considerably the quality of life of the people; and (vi) widely expanded access to ICTs, including in rural areas, through the possession of mobile telephones and the adaptation of the legal and regulatory framework to new technological developments and to convergence requirements.
100. In *the area of road infrastructure*, 85 percent of the road program has been implemented. This has helped achieve the following results: the state of the road network is deemed satisfactory insofar as 76 percent of the principal network consisting of paved and dirt roads is in good repair, 18 percent fair, and only 6 percent poor. Tracks are the blot on the record with respect to road infrastructure, with 95 percent deemed poor and only 5 percent fair.
101. In *the agricultural sector*, the establishment of the “Rice Initiative,” reflecting the government’s wish to make Mali an agricultural force, was crowned with success. Intensification actions through the Rice Initiative have now been also applied to other crops such as maize, sorghum, and wheat. The last three crop years also saw a spectacular increase in grain production.
102. In *the area of microfinance*, the share of the labor force belonging to a microfinance institution reached 19.1 percent. Highlights of the period were the adoption, by the National Assembly, of Law 10-013 of May 20, 2010, regulating the decentralized financial systems (SFDs), followed by the adoption, in Council of Ministers, of Decree 10-315/P-RM of June 3, 2010, establishing the procedures for implementation of the law and putting into effect, as of January 1, 2010, the new accounting guidelines (NRC) specific to the SFDs.
103. Finally, most ministerial departments have prepared *sectoral programs and medium-term investment plans*. This has helped improve the sectoral allocation of available financing. Achievements in this area include the formulation of sectoral policies on handicraft, industry, employment and vocational training, youth, gender, nutrition, and population.

104. In *the area of the environment and natural resource management*, Mali has numerous opportunities, with a number of development partners offering the option of undertaking strategic studies such as economic assessments, the integrated study of ecosystems, a public expenditure review for the environment sector, and vulnerability studies on climate. Mali is also a stakeholder in several international conventions, funds, and programs in support of the environment, in particular the Global Environment Fund, the Carbon Fund, the initiative on reducing emissions from deforestation and forest degradation (UN-REDD) for the reduction of greenhouse gases, the WAEMU, the United Nations Environment Programme, PEI-Africa, etc., which provide considerable assets and opportunities for the financing of capacity building.
105. *In terms of potential*, Mali has a natural heritage that enables it to take up the major challenge of development and poverty reduction with a number of advantages. Indeed, with the Rivers Senegal and Niger, it has a huge potential of arable land (grains, cotton). Mali is also a major stockbreeding country, which already guarantees it meat self-sufficiency. There is also potential in the areas of handicraft and tourism, with the multitude of classified historic sites and patrimonies in the country. In addition, Mali possesses considerable mining resources. With 53.7 metric tons exported in 2009, the country is the third largest exporter of gold in Africa. It also has potential in the areas of oil and gas as a result of prospecting and drilling envisaged on several blocks.
106. Mali's capacity to manage its resources efficiently and distribute the income generated will be decisive for its economic and social development.

## **I.2.2. Constraints**

### **➤ The environment**

107. The environment and the natural resources continue to deteriorate under the effects of growing pressures related to climate change, socio-economic development, and demographic growth. The deterioration of the ecosystems has been detrimental to rural people, and the reduction of biodiversity has had a negative impact on their income-generating activities. The impacts were more severe on the most disadvantaged segments of the population. Already deeply affected, the latter will become increasingly vulnerable to natural disasters, such as floods, but also to any other shock that would threaten their means of subsistence and diminish their food security. This evolution has led to weak performances in the area of environmental governance that place Mali 156<sup>th</sup> out of 163 classified countries (2010 EPI).

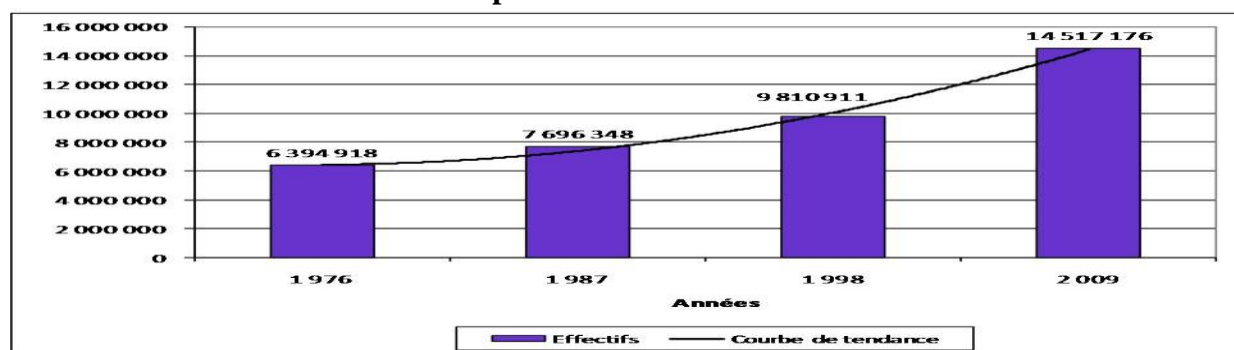
### **➤ Security**

108. The security-related constraints are numerous and many-faceted. They range from urban banditry to the rebellion in the north of the country, not to mention cross-border and transnational crime, conflicts between communities, drought, desertification, food crises, etc. But the most worrisome threat is that of organized crime: drug trafficking, trafficking in small arms, and international terrorism. The geostrategic position of the Malian Sahara, the porous nature of the borders, socio-political instability, poverty, and destitution are factors that foster the entrenchment of nongovernmental armed groups and the propensity for hostage taking by terrorist groups or their accomplices. Accelerated urbanization; unemployment, especially of young persons; and acute inequalities are also sources of urban insecurity.

➤ **Rapid demographic growth**

109. Mali's population has quadrupled since Independence despite considerable emigration, increasing from 3.5 million inhabitants in 1960 to 14.5 million inhabitants in 2009. Between the last two censuses, the average annual growth rate rose from 2.2 percent to 3.6 percent.

**Chart 4: Evolution of the Malian Population Since 1976**



Source: INSTAT, 2009 GPHS provisional results

110. *Mali's population lives mainly in rural areas* (65 percent in 2009, against 73.2 percent in 1998) and has very little formal education (27.7 percent of persons 15 years old and over were literate in 2009, against 15.5 percent in 1998). Fertility is high (6.4 children per woman, on average, in 2009), and the population is very young (9.4 million were young persons aged below 25 years in 2009, against 6.3 million in 1998, and they could be four times more in 2035). The population is unequally distributed; the southern regions (Sikasso, Koulikoro, and Ségou) are home to 51 percent of the population, whereas the three northern regions (Timbuktu, Gao, and Kidal) account for only 9 percent of the total population (final data from the 2009 GPHS).

111. *Strong demographic growth places Mali in the group of countries of the so-called still traditional model*, in which, for the past 20 years, mortality has been reduced, but birthrate levels remain very high. In the case of Mali, the gross mortality rate was divided by 1.6 (even if it is still high) between 1987 and 2009 (from 19.5 per thousand to 12.5 per thousand), whereas the birthrate remained virtually constant over the same period (from 46.6 per thousand to 43.9 per thousand), according to the pertinent GPHS results.

112. *The factors that explain this strong growth are, among other things:*

- ⇒ Fertility that is still early, intensive, and late, given the limited use of contraceptives (the lowest rate in West Africa: 2.3 percent in 1987 and 6.2 percent in 2006, whereas, for example, in Benin, Burkina Faso, and Togo, it is 17 percent), together with the persistence of certain habits and customs. For women aged 25-49 years, the median age at the first birth has remained constant (18.9 years) and is one of the lowest in Africa;
- ⇒ The decline in the mortality of the population, in particular of maternal and child mortality, fostered by the improvement of the health system and the enhancement of the supply of health care; and

⇒ The relative stabilization of emigration, on the one hand, and the presumed rise of immigration, on the other hand: Mali seems to be becoming a land of transition and increasingly a place of refuge for thousands of persons fleeing instability and conflicts in countries of the subregion.

113. The population of Mali could again nearly triple or quadruple by 2050, to reach some 45-60 million inhabitants, according to the population projections of the National Directorate of Population (DNP). Action is thus needed for Mali to begin the last phase of its demographic transition: a reduction of fertility should match the decline of mortality if demographic growth is to be controlled.
114. Recent studies performed in Mali concerning gender, economic growth, and demographic growth have shown that fertility declines when the status of women improves and when men are involved in the promotion of family planning. Indeed, the synthetic fertility index, which is 4.9 children among rich women, rises considerably when living conditions are worse, that is, 6.9 children among women living in average conditions and 7.6 children among extremely poor women. Fertility is higher among uneducated women than among other women: 7.0 children, against 6.3 children among women with elementary-level education and 3.8 children among women with secondary-level or higher education.
115. It therefore becomes important to assess the effectiveness of public interventions in the areas of reproductive health and family planning in Mali, where, for nearly 40 years, the enormous efforts made still have not led to achievement of the objectives set. Consequently, it has become a priority of the first order to consolidate and accelerate interventions in the context of the repositioning of family planning.
116. In addition, it is noteworthy that excessively rapid demographic growth that is not accompanied by a corresponding increase in resources can erase all the efforts made to reduce poverty: (i) if the population grows faster than GDP, per capita income declines; and (ii) an increase in the number of dependents leads to a transfer of funds to the social sectors (education, health, employment, etc.), to the detriment of investment, which is the guarantor of economic growth.
117. According to simulations (see World Bank, 2009)<sup>8</sup> and assuming that the decline of fertility is slow (6.3 children per woman in 2030) and quick (4.0 children per woman in 2035), the number of teachers in basic education (1<sup>st</sup> and 2<sup>nd</sup> cycles) will have to be multiplied by 2.5 to 3 in 30 years. In the health sector, there would have to be a multiplication by almost six of the capacity to train doctors; by four, to train nurses; and by nine, to train midwives, to make up for the recurrent health personnel shortages in the public sector, which will increase through 2035. Accordingly, public financing of health and education expenditure, to meet the needs, would have to increase from about 10 percent of GDP in 2005 to 26 percent, or even 32 percent, of GDP in 2035 (between CFAF 2,500 billion and CFAF 3,100 billion).
118. As regards the environment, the large increase in the population leads to greater pressure on the limited natural resources (land, space). The result, in a farming and stockbreeding country such as Mali, is a reduction of the average surface area of arable land available per inhabitant. Waste and pollution management also requires further drawdowns on the limited financial resources.

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<sup>8</sup> World Bank – Mali (2009): *Mali. The Demographic Challenge*, Report No.°44459-ML, 99 p.

Similarly, the excessive cutting of wood (firewood, the main source of energy) and new land clearings cost 500,000 hectares a year in vegetation cover.

119. If not controlled, strong demographic growth will also have a huge impact on urbanization in Mali. The populations of large towns will grow at an alarming rate. For example, at the current pace, the population of Bamako can be expected to increase from 12.5 percent of the total population to 16 percent by 2025.
120. Another weakness of the planning system lies in the insufficient integration of population issues in development policies, plans, and programs, despite the DNP's capacity-building efforts. Apart from the problems of coordination and the deficit of coherency within and between sectors as regards development policies and strategies, it must be recognized that demographic projections are not harmonized. Given the insufficient integration of population issues in development planning, not much consideration is given to those issues when the needs of intervention targets are being identified. This has a negative impact on the efficient allocation of increasingly limited financial resources.

➤ **The low inclusion of young persons in the world of work is a veritable threat to social peace.**

121. The large population of young persons in Mali may well be a “time bomb” in the decades to come if a strategy is not put into place to benefit from the demographic dividend. The young can increase the nation's capacity to reduce poverty only when they exercise their rights to health, education, and decent employment. However, despite annual average economic growth of 4.5 percent in Mali, the unemployment rate has increased in the last decade, with nearly 80 percent of the labor force earning their living in the informal sector, with low incomes. Every year, 300,000 young persons arrive on the labor market, and a large number of them who have received no vocational training seek employment in vain. This increases poverty, especially in urban areas, and may lead, over time, to stresses in the society. As a result, a challenge for Mali during the period 2012–17 is to redouble its efforts in the area of education and vocational training in favor of young persons, who are the vanguard of the country's development.

➤ **The insufficient consideration of gender in policies and programs**

122. The inequalities and discrimination existing between the sexes are still strongly present in Mali. At the level of public participation, although Mali has ratified several conventions on equality between men and women, in the decision-making bodies women remain extremely under-represented. For instance, women represent only 10 percent of the members of the National Assembly, and out of 49 prefects there is only one woman. In the 703 communes, only 8.7 percent of the elected officials are women, and only six communes are headed by female mayors (i.e., less than 1 percent).
123. The Marriage and Guardianship Code maintains the age of marriage at 15 years for females, against 18 years for males. Perpetuated by the law, these inequalities encourage early marriages (23 percent of women in the age group of 25-49 years old were married at age 15) and the practice of *levirat* and *sororat* marriages. Excision is the most widespread form of violence, involving more than 85 percent of Malian women (EDSM IV). All these violations have consequences on the actual

participation of women in the economic development of the country as well as on demographic growth.

➤ **The constraints on economic growth**

124. Mali's economic growth has been slowed in recent years by the food and oil price shocks, the global financial crisis, and the wars in Côte d'Ivoire and Libya. In addition, there have been more structural constraints:

**a- The Malian economy, dual in type**, is typified by: (i) a structured modern economy (mining, cotton) that is the engine of growth and largely dependent on exports; and (ii) a subsistence economy, essentially based on rainfed agriculture, stockbreeding, and related activities, that does not meet the food needs of the people and whose weak performances in terms of productivity have long been the principal cause, except in recent years, of rural poverty.

**b- The heavy dependency of the economy on external financing and its vulnerability to external shocks** are reflected in the concentration of exports consisting merely of commodities (gold and other metals, cotton) whose price fluctuations have major destabilizing impacts on public finance and the balance of payments.

**c- The private sector is barely competitive**: This situation can be explained by, among other things, the weakness of national entrepreneurship, the red tape in tax deductions and in the general business climate, and the absence of a financial market conducive to the development of initiatives. However, support to the private sector has helped improve the business climate considerably and led to the classification of Mali among the first 10 "top reformers." These results were achieved because of the adoption by the government of the Private Sector Framework Law (LOSP), the operationalization of the Investment Promotion Agency (API Mali), the creation of the one-stop shop and the Export Promotion Agency (APEX), the promotion of mediation in trade disputes, the implementation of the Program in Support of the Private Sector for capacity building in private enterprises, nonfinancial support services, and representative intermediary organizations. The least successful performances were those undertaken concerning the payment of taxes, cross-border trade (in particular, as regards costs), access to loans, and investor protection. By contrast, Mali is relatively efficient as regards the granting of building permits and transfers of ownership.

**d- The infrastructure in support of growth (transport, electricity, ICTs) is insufficient**: this leads to major constraints on the development of trade, increased production costs, low attractiveness of the country for foreign capital, and relative weakness of the national economy's competitiveness.

**e- The constraints as regards management, capacity building, and transparency**: several weaknesses, representing even more challenges for Mali, have undermined the results of the action plans in the 2007–11 GPRSP. The upshot of those constraints has been low implementation of programmed actions and measures as well as the implementation of unscheduled actions. For instance, there have been: (i) no alignment of the various programming tools with the policies and objectives described in the GPRSP; (ii) deficiencies in the statistical information system and low capacity for departmental

planning, monitoring, and evaluation; (iii) limited ownership of the process by the sectoral departments; (iv) weakness in garnering programmed domestic financial resources and heavy dependency on external resources (ODA in 2010 represented about 10 percent of GDP, that is, 45 percent of the government budget); (v) insufficient capacity to absorb external assistance because of weak government capacity and official red tape; (vi) little coordination between central and regional government departments; (vii) limited involvement of local authorities in the formulation of national strategies; (viii) low participation of beneficiary population groups in projects relating to them; (ix) overlapping of projects in certain locations and a lack of research for synergies among the various interventions; (x) little integration of the cross-cutting dimensions of gender, population and development issues, and the environment; (xi) the persistence of corruption; (xii) the incomplete nature of the institutional and organizational arrangements of decentralization and devolution as well as weak capacity in the areas of resource mobilization and municipal management; (xiii) the limited involvement of the private sector (through public-private partnerships) and of civil society in the funding of interventions; and (xiv) insufficient capacity of the financial system to play the role for which it is responsible.

### I.2.3. Stakeholder expectations

125. The stakeholders' major expectations from the GPRSP, as shown by the evaluation of implementation of the 2002–06 PRSP and the 2007–11 GPRSP, and which can influence the achievement of the objectives of the 2012–17 GPRSP, relate essentially to the following points:

STAKE-HOLDERS	EXPECTATIONS
<b>ALL PARTIES</b>	A marked reduction of poverty and hunger, especially in rural areas; Considerable improvement in the access of population groups, especially the poorest, to core social services: housing, schools, health centers and huts, ICTs, etc. (quantity and quality); Proper implementation of programmed actions; Better management of financial resources; Better management of the natural resources, so that they can contribute more to the economy.
<b>POPULATION GROUPS</b>	Improved living conditions; Limited ecological vulnerability of the people; An increase in purchasing power; Involvement and participation in public matters; The reduction of inequalities and better redistribution of wealth; The observance of human rights; Not having to manage only day-to-day affairs; Feeling progress-oriented; Job availability; An increase in opportunities for income-generating activities; The availability of adequate quality socio-economic infrastructure; The existence of equitable justice and equal treatment for all citizens; Better information concerning the GPRSP; Better use of tax resources by the authorities.
<b>SENIOR GOVERNMENT AUTHOR-</b>	Better mobilization of the resources necessary for effective program implementation; The use of the GPRSP as a tool for steering government action; The conduct of strategic studies and analyses to clarify and improve the decision-making processes; The promotion of the people's support for government policies.

STAKE-HOLDERS	EXPECTATIONS
<b>ITIES</b>	
<b>PARLIAMENT</b>	<p>The achievement of budgetary arbitrages of benefit to projects and programs that seek to improve the living conditions of the most vulnerable population groups;</p> <p>The development of the capacity of Parliament to pass laws in favor of rational management of public affairs and to engage in better monitoring of public governance (including environmental) in all its aspects;</p> <p>The use of the GPRSP as a tool for monitoring and supervising government action.</p>
<b>SECTORAL MINISTRIES</b>	<p>A better matching of the general and sectoral strategies, priorities, and budgetary programming (in particular, as regards action plans and detailed sectoral financing);</p> <p>Better availability of financial resources;</p> <p>Better legibility of the sectoral policies in the GPRSP, in terms of actions and results;</p> <p>Better coordination within and between the sectors;</p> <p>Better integration of the cross-cutting dimensions in policies, plans, and programs;</p> <p>Coherent, synergistic implementation of sectoral policies;</p> <p>Better indicators and targets;</p> <p>Better coordination of the contributions of the partners for a synergy of actions and results;</p> <p>Effective planning in the context of shared accountability and liability.</p>
<b>LOCAL GOVERNMENTS</b>	<p>Acceleration of the process of transferring competencies and resources;</p> <p>Increased financing of local and regional development plans;</p> <p>Greater consideration of regional disparities;</p> <p>Decentralized management of poverty reduction programs;</p> <p>Integration of the links between poverty and the environment in local development plans and programs.</p>
<b>TECHNICAL AND FINANCIAL PARTNERS</b>	<p>Transparency and efficiency in the use of financial resources allocated by way of public assistance;</p> <p>Results-oriented management;</p> <p>The actual consideration of population and development issues, and integration of the demographic variable in the planning of interventions;</p> <p>Efficient monitoring and evaluation;</p> <p>Better appreciation of the contributions of TFPs to the financing of policies and to their impacts;</p> <p>The use of the GPRSP as a tool for dialogue with the government of Mali;</p> <p>An alignment of support with the GPRSP;</p> <p>National ownership;</p> <p>The greening of the GPRSP and the introduction of an operational program for environmental monitoring, with EP-smart indicators, with a view to promoting development at low ecological and social cost;</p> <p>The GPRSP as an effective tool for harmonizing assistance received from the TFPs as a whole.</p>
<b>CIVIL SOCIETY</b>	<p>To make the GPRSP a mechanism for establishing an inclusive, pooling approach, ensuring and guaranteeing the participation of all the players in development;</p> <p>To be given a dynamic role as a mobilizer of individuals, groups, and communities, that can facilitate social interaction, ownership, and participation by the people in defining, implementing, and supervising policies;</p> <p>To enhance the capacity and the involvement of civil society players in the formulation, monitoring, and evaluation of the GPRSP pillars;</p> <p>To be an active member of the Policy Committee, of the Joint Mali/Development Partners Commission, and of the GPRSP Steering Committee;</p> <p>To participate in the various consultation frameworks at all levels (national, regional, local, and communal) on the GPRSP process, through the Regional Committee for Steering, Coordinating, and Monitoring Development Actions (CROCSAD); the Local Committee for Steering, Coordinating, and Monitoring Development Actions (CLOCSAD); and the Policy Circle Committee for Coordinating and Monitoring Development Actions (CCOCSAD);</p>



STAKE-HOLDERS	EXPECTATIONS
	<p>To ensure that public investment is distributed throughout the nation and is known and monitored by all the players. In this regard, the civil society organizations (CSOs) envisage being among the players in monitoring arrangements, but also retaining the possibility of alternative monitoring. In this context, they plan to establish a mechanism for data collection at the national, regional, and local levels;</p> <p>The involvement of university bodies and NGOs in the debates and actions concerning management of the environment and climate, for better environmental governance in Mali;</p> <p>Financing of the activities of the CSOs in keeping with their objectives;</p> <p>Equitable development of benefit to all segments of society, especially the underprivileged (women, the handicapped).</p>
PRIVATE SECTOR	<p>Greater involvement in the formulation, monitoring, and evaluation of the GPRSP;</p> <p>The fight against corruption;</p> <p>The maintenance of macroeconomic environment stability;</p> <p>Enhancement of the business climate;</p> <p>Simplification of the procedures for registering enterprises and removal of the constraints on production;</p> <p>Better access to credit;</p> <p>The fight against fraud;</p> <p>Sound policies for promotion and support of the productive sectors;</p> <p>Development of the supply of training as dictated by needs for labor;</p> <p>The observance of ownership rights;</p> <p>Provision of the factors of production and reduction of their costs;</p> <p>Priority given to peace and security;</p> <p>Consideration of the private sector as an engine of growth;</p> <p>A transparent, equitable tax system;</p> <p>The involvement of private sector players in activities showing the interests of proper preservation of the environment and of natural resources for their business and projects.</p>

## CHAPTER II: CHALLENGES, VISION, AND STRATEGIC CHOICES OF THE 2012–17 GPRSP

### II.1. Critical Challenges

126. The strategic analysis done above, including the evaluation of the implementation of the 2007–11 GPRSP, the lessons drawn, and the stakeholders’ expectations lead to the identification of **10 critical challenges** that Mali should address in the context of the 2012–17 GPRSP:
- (i) The challenge of accelerating economic growth so as to raise it to rates of over 7 percent a year while diversifying its bases;
  - (ii) The challenge of achieving demographic growth control, without which national development efforts could be reduced to zero;
  - (iii) The challenge of increasing gender equity;
  - (iv) The challenge of providing quality training and encouraging inclusion in the world of work, especially for the young;
  - (v) The challenge of reducing poverty in all its dimensions, in rural and urban areas, including through job creation and income-generating activities for the benefit of the poor;
  - (vi) The challenge of adjusting, in light of climate change, the sustainable management of the environment, natural resources, and living conditions;
  - (vii) The challenge of preserving peace and security, severely threatened in recent times;
  - (viii) The challenge of improving good governance (political, economic, and judicial);
  - (ix) The challenge of achieving the MDGs by 2015; and
  - (x) The challenge of building the capacity for implementation, monitoring, and evaluation.
127. Mali aspires to take up all these challenges.

### II.2. VISION, VALUES, MISSION, PURPOSE, AND OBJECTIVES

#### VISION:

128. **The vision of the 2012–17 GPRSP is that set forth in the Mali 2025 National Forward Study (ENP):**

*To combine wisdom, authenticity, and drive to make Mali a prosperous, efficient, modern nation whose population has “managed to take charge of its future with determination, so as to remain a people united in its rich diversity, facing a common goal, and with unshakeable faith in its future.”*

129. That vision hinges upon the following strategic policies: (i) a nation united on a diversified and rehabilitated cultural basis; (ii) a political and institutional organization that is the guarantor of development and social peace; (iii) a strong, diversified, open economy; (iv) an improved environmental framework; and (v) a better quality of human resources.

130. Such a vision is bold. It calls for a proactive attitude, consisting of not being overwhelmed by events, instead acting to control and manage them. It also assumes the mobilization of minds and energies in favor of poverty reduction and sustainable development. It is a follow-up to the international commitments undertaken at various global summits, particularly on achieving the MDGs by 2015. It recognizes the people as the players and the reason for development policy.

### Values and Guiding Principles

131. The implementation of the 2012–17 GPRSP will be governed by the following *values*: **transparency, equity, solidarity, efficiency, and impact.**

132. The following guiding principles will also inspire those involved in the GPRSP: **participation, commitment, ownership, coherency, and accountability.**

### Mission of the GPRSP

*“To serve, for all stakeholders, as a framework that integrates sectoral policies and regional and local strategies in support of accelerated, sustainable growth; improved living conditions; and less inequalities and disparities between rural and urban areas and between men and women, in observance of human rights and the principles of good governance and results-based management.”*

### GOAL, OVERALL OBJECTIVE, AND STRATEGIC OBJECTIVES

133. **Medium-term and long-term goal:** “To make Mali an emerging country and an agricultural, forestry, and stockbreeding force, endowed with a good quality of life for its people, whatever their gender.”

134. To become an emerging country, Mali must achieve strong, sustainable, redistributive growth and an enhanced macroeconomic framework, at the same time managing to transform and diversify its economic base.<sup>9</sup>

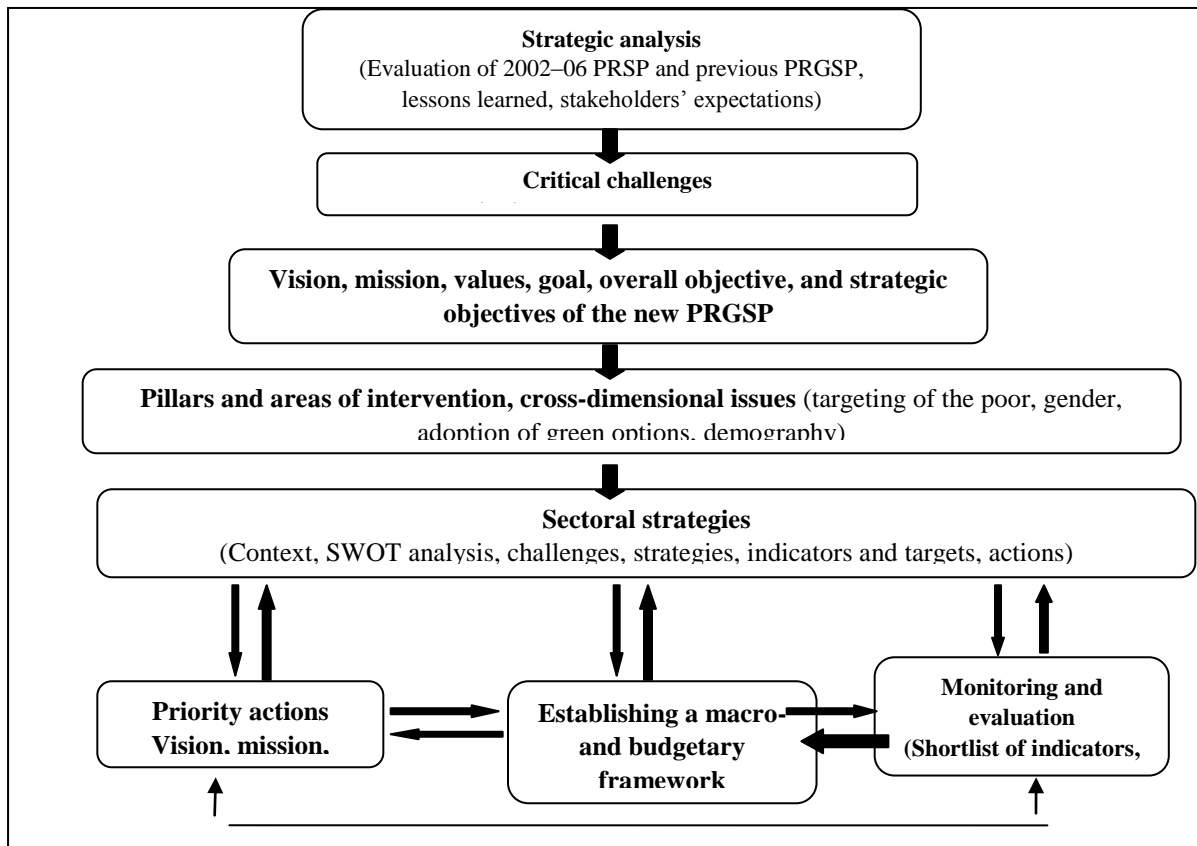
135. **Overall objective of the 2012–17 GPRSP:** To accelerate the achievement of the MDGs through inclusive development based on the reduction of poverty and inequalities.

136. **Strategic objectives:** (i) to build a transformed economy that is fully a part of regional and global trade; (ii) to improve the social well-being of the people; and (iii) to consolidate the option of making Mali a well-governed, safe, stable, and peaceful country for all its people.

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<sup>9</sup> See Moubarack LO, “Development Beyond 2015: Integrating the Economic Dimension,” United Nations Economic Commission for Africa, Statcom II, January 2010.

## Box 2: Methodology for Designing the 2012–17 GPRSP



## Reasons for the choice of objectives of the 2012–17 GPRSP

137. In its quest for economic emergence and a better quality of life for its people (*goal sought*), Mali has set itself, as an intermediate phase, the goal of achieving the bulk of the MDGs by the time this GPRSP has been implemented (*overall objective*). It will thus have succeeded, in particular, to halve its 1990 poverty rate and greatly improve its social indicators.
138. In this perspective of reducing poverty in all its forms, Mali should create the conditions that will enable the poor to increase their income and, at the same time, make available to the most vulnerable among them direct support in the form of redistribution programs.
139. For the poor to be able to increase their income they must have employment or be self-employed and they must participate in activities that take account of market demand. A prerequisite for the reduction of poverty and inequalities in Mali is therefore the achievement of strong, steady growth that creates jobs and income-generating activities for the poor (strategic objective 1).
140. To that end, growth should be anchored in the economic sphere of the poor. In other words, it should be deliberately sought in those sectors that employ and/or occupy the poorest segments of the population, while steps are taken to ensure that the assets produced by the poor are competitive, tradable, and well remunerated. This requires, in rural areas for example, good positioning of farmers in cash crops, together with self-consumed products; access to infrastructure and to markets to reduce transaction costs, and a pricing policy that takes account of production.
141. As a result, most poor Malians are self-employed, especially in agriculture as broadly defined (81 percent of the poor) and in the informal urban sector (2010 LIHS). The best means of reducing poverty is thus, over the short term, to promote the development of the activities of smallholders in the agricultural, forestry, and stockbreeding subsectors and those of the self-employed in the informal sector.
142. The modern sectors of the economy (in particular, mining and hydrocarbons, industry, tourism, and ICTs) should also contribute to the creation of jobs and income by opting, whenever possible, for labor-intensive technologies and production methods, while developing outsourcing and partnerships with local small and medium-sized enterprises (SMEs) and industries (SMIs).
143. All this will enable Mali to meet the challenge, often difficult, of reducing poverty and social inequalities while accelerating economic growth.
144. At any rate, the poor, men and women, until they have more skills (to enable them to benefit from jobs and self-employment and to raise the level of productivity), until they are well fed, in good health, and protected from vulnerabilities through social safety nets (in particular, social transfers, social insurance, and possibilities of jobs for the unskilled in so-called labor-intensive works), and until they possess good living conditions and a sustainable environment, will be unable to participate and benefit from growth.
145. The improvement of social services and of the quality of life, which is also dependent on control of the strong demographic growth being experienced in Mali, is thus a lynchpin in the long-term bases of the country's growth and development, in addition to being an objective in terms of

increasing social well-being (strategic objective 2). Indeed, the 2010 LIHS shows that poverty is strongly correlated with limited access to education, health, nutrition, and other core social services.

146. Finally, a prerequisite of the success of programs to accelerate growth and reduce poverty remains the establishment of good governance (including environmental governance) and of a quality institutional framework in the country, with a view to ensuring the equity, transparency, effectiveness, and efficiency of the programs being implemented and their orientation toward results, as well as the proper use of resources, in a context of peace, security, and stability (strategic objective 3).

### **II.3. Pillars, Areas of Intervention, and Cross-cutting dimensions**

147. The 2012–17 GPRSP is based on two prior pillars and three strategic pillars.

#### **Under the prior pillars:**

- Strengthening of peace and security; and
- Consolidation of the stability of the macroeconomic framework.

#### **Under the strategic pillars:**

- **Pillar 1:** Promotion of accelerated, sustainable, pro-poor growth that creates jobs and income-generating activities;
- **Pillar 2:** Strengthening of the long-term bases of development and equitable access to quality social services; and
- **Pillar 3:** Institutional development and governance.

148. These pillars, implemented simultaneously, will help achieve the objectives set for 2017.

#### **II.3.1 Contents of the strategic pillars**

##### ***Prior pillar 1: Strengthening of peace and security***

149. This pillar is expected to help ensure the security of persons and goods as well to promote social peace:

- **Objective 1:** To build the state's capacity to meet the expectations of the people in the area of security;
- **Objective 2:** To involve all players in the management of security issues (shared governance of security and of peace);
- **Objective 3:** To create a climate of peace and security conducive to development.

##### ***Prior pillar 2: Consolidation of the stability of the macroeconomic framework***

150. This pillar is expected to help create an overall environment conducive to development:

- **Objective 1:** To strengthen macroeconomic management;
- **Objective 2:** To strengthen public financial management.

#### **Pillar 1: Promotion of accelerated, sustainable, pro-poor growth that creates jobs and income-generating activities**

151. The aim of this first strategic pillar is to accelerate economic growth, which is a prerequisite for poverty reduction, and to diversify the sources of that growth while enhancing its content in jobs and income-generating activities.

**Strategic objective:** To build a transformed, diversified economy that is fully a part of regional and global trade.

**Specific objectives:** (i) to increase agricultural, forestry, and stockbreeding production and support the emergence of agro-industries; (ii) to promote industry, SMEs and SMIs, commerce, and services; (iii) to facilitate access to credit and increase investment; (iv) to cover the entire country with a modern infrastructure network; and (v) to support job creation and income-generating activities.

**Areas of intervention:** (i) rural development; (ii) mines and hydrocarbons; (iii) industry; (iv) private sector development; (v) culture; (vi) handicraft; (vii) tourism; (viii) commerce; (ix) microfinance; (x) transport; (xi) ICTs; (xii) energy; and (xiii) employment.

### **Pillar 2: Strengthening of the long-term bases of development and equitable access to quality social services**

152. The aim of this second pillar is to develop human resources while correcting inequalities related to gender and in access to social services and to preserve the environment in a context of climate change. This pillar will, over the long term, have the most lasting impact on the quality of life in Mali, directly and through its indirect impact on productivity and competitiveness, as well as on the improvement of access to employment and social services.

**Strategic objective:** to improve the social well-being of the people.

**Specific objectives:** (i) to control demographic growth and manage migratory flows more efficiently; (ii) to correct gender disparities at all levels; (iii) to reduce social inequalities, in particular through implementation of the national policy on social welfare; (iv) to improve the availability and quality of education by developing access to knowledge and skills; (v) to reduce food insecurity, hunger, and malnutrition; (vi) to ensure access for all to quality health care; and (vii) to maintain sustainably a quality natural environment in urban and rural areas.

**Areas of intervention:** (i) population; (ii) migration; (iii) promotion of the socio-economic status of women so as to reduce gender-based inequalities and violence against women and girls; (iv) protection of children; (v) social welfare and reduction of vulnerabilities; (vi) education; (vii) vocational training; (viii) youth; (ix) sport; (x) food security; (xi) nutrition; (xii) health; (xiii) combating HIV/AIDS; (xiv) water; (xv) hygiene; (xvi) environment and natural resources; and (xvii) land and urban development.

### **Pillar 3: Institutional development and governance**

153. This third pillar concerns institutional development and governance.

**Strategic objective:** to consolidate the option of making Mali a well-governed, safe, stable, and peaceful country.

**Specific objectives:** (i) to promote total peace in the country; (ii) to improve the legal and judicial framework; (iii) to continue modernizing the civil service; (iv) to promote the development of regional centers and the participatory management of local communities (including land management); (v) to develop cooperation internationally, regionally, subregionally, and with Malians abroad; and (vi) to improve public financial management and effectively combat corruption and financial delinquency.

**Areas of intervention:** (i) peace and security; (ii) justice; (iii) institutional development; (iv) land development; (v) decentralization/devolution; (vi) integration and cooperation; (vii) public financial management; and (viii) combating corruption and financial delinquency.

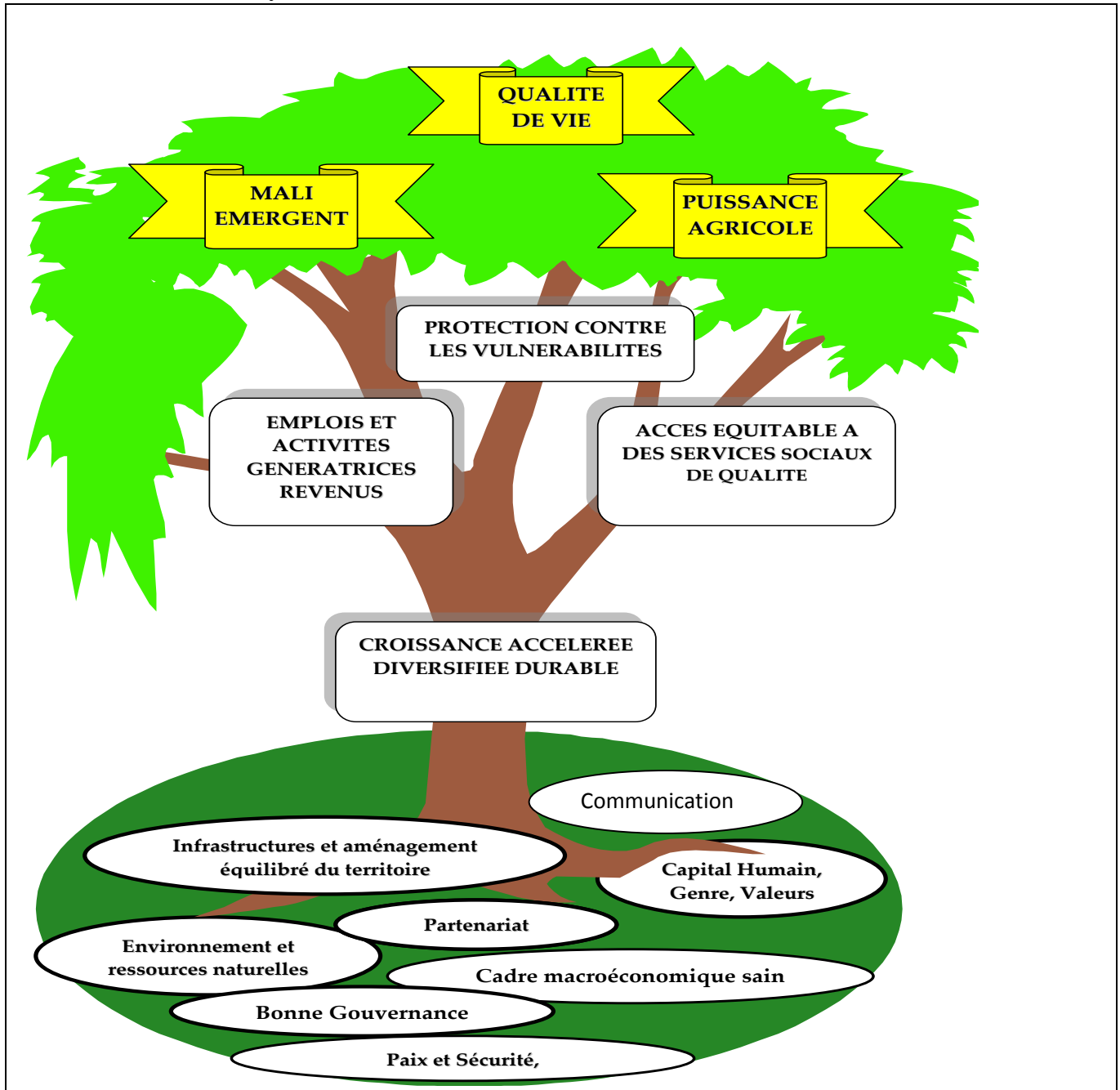
154. The various areas of intervention of the GPRSP holistically cover all the economic and social sectors. This will facilitate the establishment of coherency between the GPRSP and the national budget, on the one hand, and, on the other hand, between the GPRSP and the sectoral development policies and strategies as well as the regional and local plans and programs, thus making development planning harmonious over the medium and long terms.
155. Priorities will therefore be established, not at the level of areas and sectors, which must all be covered in the GPRSP, but with respect to identified actions. In particular, preferential consideration will be given, for the receipt of public financing (government budget or official development assistance), to pertinent actions that can be budgeted, so that the financing in question can be allocated for priorities established in the 2012–17 GPRSP.
156. The simplified criteria are as follows: (i) **pertinence:** *existence of other actions aimed at achieving the same objectives*; (ii) **level of urgency:** *decisive or prior to other actions*; and (iii) **value added and contribution to poverty reduction:** *essential*. These criteria will be used to identify the actions to be included in the Plan of Priority Actions in the 2012–17 GPRSP. The other programmed actions will be financed by the private sector (including in the public-private partnership context) or receive other types of innovative financing.

### II.3.2 Architecture of Mali's development strategy

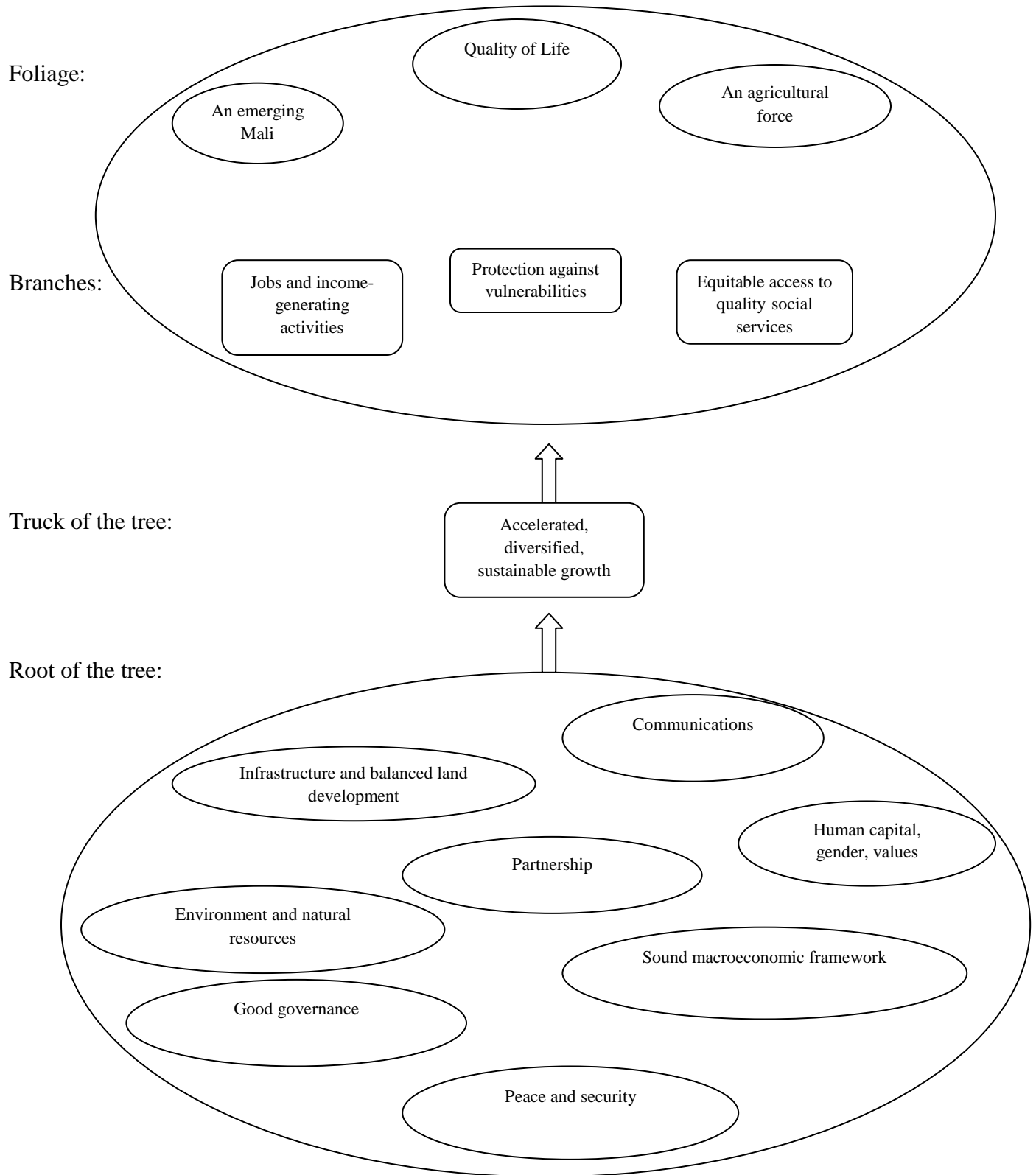
157. The architecture of the country's development strategy can be represented by a *quality of life tree*. Pillar 3 (institutional development and governance) and pillar 2 (strengthening of the long-term bases of development and access to quality social services) are the *deep roots of the tree* from an economic and social standpoint, without which sustainable progress can in no way be envisaged. Pillar 1 (promotion of accelerated, sustainable, pro-poor growth that creates jobs and income-generating activities) represents, at the same time, the *trunk of the tree* of Mali's emergence and the engine of its development.
158. The effective and harmonious implementation of the programs in these various pillars will help transform Mali into an emerging country and greatly improve the quality of life of its people. This constitutes the precious fruit of the tree and the ultimate goal of any development process.



Chart 5: Mali's Quality of Life Tree



**Chart 5: Mali's Quality of Life Tree**



### II.3.3 Cross-cutting dimensions

159. The 2012–17 GPRSP adopts several cross-cutting dimensions that are to be taken into account in all the pillars, sectors, and areas of intervention: the targeting of the poor, gender, greening, and the problems of population and development.
160. **Targeting of the poor:** the programs in the 2012–17 GPRSP will be implemented with priority given to the population groups and areas most in need. Targeting will be done neutrally and impartially, from the geographic and socio-professional standpoints, so that account can be taken of the dimension of monetary poverty as well as the poverty of living conditions. A MDG Acceleration Framework (MAF) will be established to that end, covering the regions and communes of Mali (see Box 3).
161. Targeting aimed at equity will be implemented through the use of several tools: (i) investment, where there is a deficit compared with the national situation; (ii) job creation and activities that create income and value-added for the poor; (iii) the establishment of social safety nets; and (iv) the promotion of gender equity.
162. To ensure that these programs are fully effective, the government will take care to set them up in an integrated way, proposing targets representing packages of services rather than isolated projects. The poor could thus simultaneously receive credit, training, and better access to core services such as health care and the infrastructure for power utilities. That is, moreover, the approach adopted in the context of several programs implemented in the country's regions. The poor can thus truly improve their quality of life in all its dimensions. To evaluate progress in this area, a *multidimensional poverty index (MPI)* will be constructed and regularly measured in collaboration with the National Statistics Institute (INSTAT).
163. **Gender equity:** the government of Mali has adopted a strategy paper setting out guidelines for the implementation of Gender Responsive Planning and Budgeting (GRPB), an approach aimed at improving gender equality by integrating the gender dimension into the budgetary process (planning, programming, execution, monitoring, and evaluation). It is aligned with the National Policy on Gender (PNG) and its 2011–13 Action Plan. It will be implemented through: (i) the introduction of the GRPB approach in the documents establishing the budget framework at the national, sectoral, and local levels; (ii) consideration of the priority needs of women and men in sectoral and local budgets; (iii) the breakdown of data by gender in all the sectors where this is applicable; and (iv) the establishment of a mechanism for monitoring implementation of the GRPB strategy.
164. **Environment (greening):** the greening of the GPRSP is defined as the integration of the links between poverty and the environment (in terms of policies, objectives, and actions) in all the components of the 2012–17 GPRSP, in particular through the institutionalization of certain tools, such as the Strategic Environmental Assessment (SEA), during the overall and sectoral planning and programming processes. The greening of the GPRSP is aimed at: (i) promoting sustainability in development programs; (ii) integrating the specific objectives and actions to preserve the natural resources and the quality of the environment in all programs resulting from the GPRSP; and

(iii) anticipating externalities and taking account of the ecological costs of the strategic options adopted in the GPRSP.

165. **Population and development:** the rapid rate of demographic growth should be taken into account in all sectoral programs, in all the phases of GPRSP formulation, budgeting, implementation, monitoring, and evaluation. Accordingly, the increased forecasting requirements have been taken into account in the budgeting of actions, especially in the social sectors such as education, health, drinking water, and energy. The other demographic factors and population issues were also addressed as far as possible, so as to facilitate interventions that observe the principles of equity, inclusion, and participation. In addition, for the efficient treatment of population issues, intensive training sessions will be organized for all planning professionals at the sectoral and local levels.

### **Box 3: MDG Acceleration Framework (MAF) in Mali**

Developed by the United Nations Development Group (UNDG), **the MDG Acceleration Framework (MAF)** is a methodological framework that systematically makes it possible to: (i) identify and analyze bottlenecks that are causing MDGs to veer off-track or to advance too slowly; (ii) formulate a set of solutions (with as high an impact as possible) aimed at removing those bottlenecks and thus accelerating progress toward the achievement of “stalled” MDGs; and (iii) prepare a plan of priority actions for the implementation of acceleration solutions.

The MAF is in no way a parallel process. It must take account of existing sectoral initiatives and ongoing design and implementation programs while strengthening national coordination. In countries that already have well defined sectoral investment plans, the MAF proposes priorities that will help optimize their impact on the achievement of certain specific MDGs and it thus provides pointers for the allocation of resources as and when they become available. The MAF must be integrated into the existing planning process rather than be implemented as an autonomous initiative. It helps intensify and focus efforts and resources on critical aspects that would help the countries accelerate progress and successes in the years remaining to 2015.

**Efforts made by Mali to achieve the MDGs:** (i) adoption, in October 2007, of the 2006–15 Ten-Year Plan for Achievement of the MDGs; and (ii) operationalization of the Plan through the MDG Acceleration Initiative in the 166 communes that are most vulnerable in the area of food security (Initiative 166).

The Initiative is intended for 166 urban and rural communes, out of the total of 703 in Mali. The communes involved are marked by a predisposition to food crises and by notable tardiness in the installation of infrastructure that can help them emerge from poverty. It is a pilot program that seeks to operationalize the implementation of the 10-Year Plan for the purpose of promoting grassroots development. It is based on decentralization and the national resource management systems, with a view to strengthening accountability and the capacity for designing, implementing, and monitoring development actions by grassroots communities. The actions to be taken are assessed and planned by the communes themselves, through a process of formulating their own Economic, Social, and Cultural Development Plan (PDESC). Once identified and selected, interventions will be made with the support and help of technical staff and of all the players in grassroots development. Over a five-year period, the initiative is expected to produce concrete, measurable results in all the MDG sectors, with a view to achieving considerable improvement in the living conditions of the population groups involved. It is thus envisaged to establish performance contracts in which communes implementing the initiative will commit to performing the actions programmed in their PDESC.

**Focus on target 2 of MDG 1** *“To halve, between 1990 and 2015, the proportion of persons suffering from hunger in Mali.”*

The issue of hunger and malnutrition still represents a huge constraint for the country, with recurring situations of food insecurity and malnutrition of vulnerable groups (children under five years old, pregnant and breastfeeding women) that are severe and chronic, and sometimes food and nutritional crises. Given how far behind Mali lags on the path to achieving target 2 of MDG 1, and in implementation of the recommendations of the 45<sup>th</sup> session of the United Nations General Assembly, Mali has chosen to focus its efforts on this MDG. Interventions will be concentrated in the rural areas involved in food production and nutrition; as a result, the situation with respect to most of the other MDGs will also get better. There will be improvement as regards MDG 1 on the poverty rate because poverty is massively rural. Poverty reduction and better food and nutrition for the people are likely to have a positive impact on maternal, infant, and juvenile health, on the promotion of gender and the autonomy of women, on the fight against prevalent diseases (HIV/AIDS, malaria, diarrhea, etc.), on the environment, on the establishment of a global partnership for development (nutrition initiatives), and on education.

**Favorable conditions in place for implementation of the MAF in Mali:**

(i) political will and a long-term consensual vision of development, marked by a major linking of sectoral strategies and initiatives at the decentralized level; (ii) government leadership and national ownership in the design and implementation of development policies; (iii) targeting of increasingly better investment; (iv) MDGs integrated into the GPRSP, reflected at the budgetary level and supported by a strong partnership, including for the mobilization of domestic and external resources; (v) political, strategic, and technical dialogue between the government and the TFPs, with the participation of civil society organizations, for better aid effectiveness and achievement of the objectives of poverty reduction and the MDGs in Mali.

### II.3.4 Synoptic view of the pillars and articulation of the purpose, the overall objective, the strategic and specific objectives of the GPRSP, and the strategies in the areas of intervention:

**Medium-term goal:** To make Mali an emerging country and an agricultural, forestry, and stockbreeding force, endowed with a good quality of life.

**Overall objective:** To accelerate the implementation of the MDGs.

#### Pillars and contents:

<i>Pillar 1: Promotion of accelerated, sustainable growth that creates jobs and income-generating activities</i>			
<i>Strategic objective: to build a transformed, diversified economy that is fully a part of regional and global trade</i>			
Challenge	Specific Objective	Area of Intervention	Strategy
Acceleration of economic growth with diversification of its bases	To increase agricultural, forestry, and stockbreeding production and support the emergence of agro-industries	Rural development	Develop and diversify agricultural production broadly speaking
	To promote industry, SMEs and SMIs, commerce, and services	Mines and hydrocarbons	Use the mining and oil resources rationally
		Industrialization	Develop the competitiveness and productivity of the industrial sector
		Private sector development	Build the capacity of national enterprises to make them competitive on the domestic and international markets
		Culture	Promote cultural diversity
		Handicraft	Develop handicraft
		Tourism	Promote diversified tourism
		Commerce	Develop exports Improve regulation of the domestic market
	To facilitate access to credit and increase investment	Microfinance	Improve the coverage of the country and diversify supply
	To cover the entire country with a modern infrastructure network	Transport	Expand and improve the quality of the transport network
ICTs		Ensure universal access to quality ICTs	
Power		Develop access to electric power for all uses	
Creation of jobs and income-generating activities of benefit to the poor	To support job creation and income-generating activities	Employment	Create numerous decent, productive jobs, especially for the young

**Pillar 2: Strengthening of the long-term bases and equitable access to quality social services**

**Strategic objective: To improve the social well-being of the people**

Challenge	Specific Objective	Area of Intervention	Strategy
Control of demographic growth	To control demographic growth and manage the migratory flows more efficiently	Population	Reduce the fertility rate for controlled demographic growth
		Migration	Promote the implementation of the National Policy on Migration, for better management of migration (international and domestic), the protection of Malians abroad, and the promotion of their participation in the country's socio-economic development
Enhancement of gender equity	To correct gender disparities at all levels	Promotion of the socio-economic status of women so as to reduce gender-based inequalities and violence against women and girls	Improve the economic, social, cultural, and political living conditions of women
Training and promotion of the inclusion of young persons in the world of work	To improve the availability and quality of education by developing access to knowledge and skills	Education	Guarantee the quality, equity, and effectiveness of the education system
		Vocational training	Develop technical and vocational training
		Youth	Ensure better integration of young persons in the society
		Sport	Develop the practice of sports
Reduction of poverty in all its forms	To reduce food insecurity, hunger, and malnutrition	Food security	Ensure the access of all Malians, at all times, to the food necessary for leading a healthy, active life
		Nutrition	Ensure that all Malians have a nutritional status that is satisfactory for their well-being and for national development.
	To ensure access for all to quality health care	Health	Establish a quality core health system close to the people, well managed, and effective
		Action to combat HIV/AIDS	Ensure proper prevention and proper treatment of those suffering from AIDS
	To reduce social inequalities	Protection of Children	Create an environment conducive to the promotion and protection of children by building a national consensus for the integrated development of children
		Social welfare and reduction of vulnerabilities	Consolidate the mechanism for social development and solidarity
Adaptation to climate change and sustainable management of the environment and living conditions	To maintain, in a sustainable way, a quality natural environment in urban and rural areas	Water	Improve access to drinking water in an equitable, sustainable way
		Hygiene	Improve access to hygiene in an equitable, sustainable way
		Environment and natural resources	Establish rational development of the environment and of natural resources
		Land and urban development	Develop access to decent housing, land, and land security

**Pillar 3: Institutional development and governance**

**Strategic objective: to consolidate the option of making Mali a well-governed, safe, stable, and peaceful country**

Challenge	Specific Objective	Area of Intervention	Strategy
Preservation of peace and security	To promote total peace in the country	Peace and security	Considerably reduce, or even completely eliminate, the causes of insecurity and terrorism in northern Mali
Strengthening of proper implementation management, transparency, and capacity	To improve the legal and judicial framework	Justice	Strengthen the effectiveness and credibility of the judicial institutions
	To continue modernizing the civil service	Institutional development	Strengthen public management and adapt the organization of the Administration to take account of political and institutional developments
	To promote the development of regional centers and the participatory management of local communities	Land development	Ensure the coordination, formulation, and implementation of spatial and sectoral development policies and programs, and improve their monitoring and evaluation
		Decentralization/ devolution	Build the capacity of local governments to enable them to improve the services rendered to the people
	To develop cooperation internationally, regionally, subregionally, and with Malians abroad	Integration and cooperation	Help to accelerate African integration and to promote the diversification of international partnerships
	To improve public financial management and effectively combat corruption and financial delinquency	Public financial management	Improve the mobilization, sectoral allocation, and management of public resources
Action to combat corruption and financial delinquency		Undertake and ensure the visibility of the national action plan to combat corruption	



## **II.4. Foundations for the Strategic Choices**

166. The sources of inspiration for the strategic choices in the GPRSP are as follows:

### **The Vision of the African Union’s New Partnership for Africa’s Development (NEPAD) Program**

167. The NEPAD is based on the following guiding principles: (i) African ownership and leadership; (ii) promotion and protection of human rights, good governance, and democracy; (iii) anchoring Africa’s development on the resources and resourcefulness of Africans, with people-centered development; (iv) channeling resources to the highest-quality operation; (v) promotion of gender equality; (vi) accelerating and deepening of regional and continental economic integration; (vi) building a new relationship of partnership among Africans, and between Africans and the international community, especially the industrialized world; and (vii) implementing holistic and integrated development programs for Africa.

### **The Concept of Sustainable Human Development and that of the Green Economy**

168. Development should not be considered only from an economic standpoint. It should integrate other components, especially the social aspects and the preservation of environmental resources, so as to make it sustainable, equitable, and people-centered. A green economy, for its part, is defined as one in which the growth of income and employment is generated by public and private investment that makes it possible to reduce carbon emissions and pollution, improve energy and resource efficiency, and prevent the loss of biodiversity and ecosystemic services. Also, the promotion of an economy not based on the principles of a green economy is harmful to the development of countries, given that natural resources represent the only economic and social assets of the poor—hence, the urgency for Mali to take into account the relationship between poverty and the environment in its development initiatives.

### **The Regional PRSP:<sup>10</sup>**

169. Mali’s GPRSP also takes account of the policies in the regional PRSP defined by the ECOWAS and WAEMU, which is based on four pillars: (i) conflict management and prevention, promotion of good political and economic governance; (ii) deepening of regional integration; (iii) development and interconnexion of infrastructure; and (iv) strengthening human capital and facilitating movement throughout the region.

### **The cultural underpinnings of the GPRSP**

170. Mali’s development choices are also based on the country’s ancestral cultural values, which make promoting peace, improving the well-being of the people, and preserving the environment and natural resources sacred goals, and whereby solidarity among members of the society and among the generations is seen as an imperative.

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<sup>10</sup> ECOWAS Executive Secretariat and WAEMU Commission, “Regional Integration for Growth and Poverty Reduction in West Africa: Strategies and Plan of Action,” December 2006.

## CHAPTER III: SECTORAL STRATEGIES

### III.1 Strategic Pillar 1: Promotion of Accelerated, Sustainable, Pro-poor Growth that Creates Jobs and Income-generating Activities

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#### Strategic Objective 1: to build a transformed, diversified economy that is fully a part of regional and global trade

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171. The goal set in the 2012–17 GPRSP is that of managing to attain the objective of 7 percent economic growth by 2017. A Plan of Priority Actions is formulated, to be used as a veritable strategic plan, drawing on the general policies described in the sectoral strategies, based on the identification and promotion of a limited number of sectors with the potential to drive growth, and firmly anchored in the sphere of the poor, as well as on removal of the constraints that weigh most heavily on the quality of the overall business climate in Mali and that therefore inhibit the development of the productive sectors. A few promising sectors are identified in Box 4 below.

#### Box 4: Potential Drivers of Growth in Mali

A note prepared by the World Bank reviewed the sectors and subsectors on which Mali could possibly draw for its growth. Those with the strongest upstream and downstream links were thus identified. First were the agricultural subsectors: the production of food commodities and the processing of stockbreeding and fishing products. Other sectors also have strong upstream links – for example, the production of food commodities for export, wood, paper and printing, grain processing, and mining – and can stimulate the entire economy but cannot be stimulated by demand from the other sectors. The mining sector accounts for a large share of GDP and could generate a demand for intermediate consumption for other sectors and strengthen overall growth, but the medium-term (5-year) outlook for mining in Mali is not robust. Cotton production for export has weaker downstream links than the other key sectors. Commerce and food processing have strong downstream links, which indicate that demand from the other sectors can stimulate their growth, but they have weak upstream links.

Because of the extent and the intensity of the obstacles, it is desirable to focus reform efforts on a limited range of products that could provide opportunities to the country's producers in international markets, given the low capacity of Malian producers.

The note identifies the various products that could be the subject of efforts to accelerate growth and diversify exports, located especially in agriculture (which has the advantage of occupying most of the poor). Products such as fresh and dry fruit, vegetables, and peanuts, are natural candidates, but a number of constraints affect the pertinent subsector or the strength of the capacity to provide support. Mali also has the potential to become a major West African supplier of rice and secondary grains (millet, maize, and sorghum), with an improvement in techniques and investment in infrastructure in the area of the Office du Niger (ON), where half of Mali's rice is cultivated. This irrigated area can be expanded to 250,000 hectares, which would facilitate the additional cultivation of bleached rice, to the tune of up to a million metric tons a year; but this will require concerted public and private investment in irrigation infrastructure, an improvement in the quality of processing, and a lowering of transport costs. Lastly, Mali has a competitive advantage in traditional products such as livestock, meat, leather, and skins. The development of an efficient subsector requires the elimination of a number of constraints: an improvement in the quality of feed and in veterinary services.

*Source: World Bank: "Growth Policy Note," Draft for Discussion, May 2011, PREM 3, Africa Region*

172. The priority areas for promoting accelerated, diversified, sustainable growth that benefits the poor and creates jobs and income-generating activities are presented below.

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## **SPECIFIC OBJECTIVE 1: TO INCREASE AGRICULTURAL, FORESTRY, AND STOCKBREEDING PRODUCTION AND SUPPORT THE EMERGENCE OF AGRO-INDUSTRIES**

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### **AREA 1: RURAL DEVELOPMENT**

#### **Context**

173. The poverty rate is high in rural areas (51 percent, according to the 2010 LIHS). In addition, Malian households, especially those in the rural sector, are still highly vulnerable to various exogenous and endogenous shocks, in particular to food insecurity, caused, sometimes, by drought, low food production, and locust invasions. Endogenous factors, such as cultivation techniques and the extensive nature of stockbreeding, do not help protect them from exogenous shocks. Moreover, current agricultural productivity does not provide sufficient income to raise the standard of living of the bulk of rural households above poverty levels.
174. Despite these generally difficult circumstances, a number of positive developments have occurred in Mali's agriculture in recent decades, including: (i) a large overall increase in grain production, at a lower rate, however, than that of demographic growth, and strong growth in the output of the area irrigated by the ON (from two to six metric tons a hectare between 1988 and 2008). For example, between 1984 and 2004, rice production rose from 190,000 metric tons to 850,000 metric tons; that of maize, from 150,000 metric tons to 400,000 metric tons; and that of millet, from 715,000 metric tons to 950,000 metric tons; (ii) a large upturn in cotton production, but without any increase in output, because of the expansion of cultivated surface areas; (iii) a larger production and exports of certain horticultural products such as mangoes, but not in the case of other products for which Mali seems to have competitive advantages.
175. The stockbreeding subsector has pride of place in the national economy. It accounts for nearly 9.5 percent of GDP and employs 30 percent of the population, for whom it represents one of the principal sources of income. Despite a major animal potential, stockbreeding faces cyclical and structural problems such as the high cost of inputs compared with the financial capacity of producers, the limited use of forage crops, the great vulnerability of stock to climate changes, the problems of garnering financial resources, the dilapidation and inadequacy of the infrastructure for processing stockbreeding products, the problems of collecting production statistics in the field, and the lack of current data on herds (the latest date back to 1991).
176. The agricultural sector broadly speaking can drive economic growth as a whole,<sup>11</sup> given that this sector provides a huge potential for increasing the supply of exportable products, and that any growth in income from agriculture can go toward increasing the demand for consumer goods and services from other sectors. With this in mind, the government decided to formulate a National Policy on Agriculture (PDA) and a National Agricultural Sector Investment Program (PNISA),

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<sup>11</sup> World Bank, *op. cit.*

which together cover the implementation of the Agricultural Framework Law (LOA) drafted in 2006. The PDA embraces all the rural development sectoral policies and strategies, such as the Rural Development Blueprint (SDDR), revised in 2001, and the National Policy on Stockbreeding of 2004. At the regional and subregional levels, the PDA falls under the ECOWAP/PDDAA regional agricultural policy formulated by the ECOWAS (2005) and that of the WAEMU.

## **Challenges**

177. The main challenges that Mali must assume are those of: (i) raising productivity and the yields of crop, animal, and fishing production; (ii) diversifying the production of dry and rainfed grains, fruit and vegetables, and other horticultural products, based on the successes achieved in the rice and mango subsectors; (iii) building the capacity of operators; (iv) modernizing family farms and making Malian farmers, stockbreeders, and fisher folk veritable entrepreneurs; (v) improving market functioning by ensuring proper access to market information and coordination among producers, processors, and traders through sound management of the logistics chain; (vi) enhancing product quality; (vii) improving the institutional framework and the private sector incentive mechanisms throughout the chain of production, processing, and marketing, especially as regards the land ownership system and property rights; access to credit and arrangements relating to loans for inputs (seasonal credit); access to electricity; reducing transport and telecommunication costs; and easing the burden of regulatory red tape; (viii) eliminating the infrastructure deficit with respect to irrigation, roads, water points, rural tracks, power, storage, and the treatment and processing of products; (ix) developing agricultural research and new technologies, ensuring they are made available to producers; (x) coordinating investment and streamlining public expenditure in the rural sector; and (xi) building the capacity and skills of employees and officials in the sector.

**Long-term sectoral vision:** “To make Mali an agricultural and stockbreeding force in the subregion, with the agricultural sector as one of the drivers of the national economy, ensuring food security for urban and rural people, and creating jobs and considerable income, in a logic of sustainable development that respects the environment.”

**Strategy:** Develop and diversify agricultural production broadly speaking.

*Consideration of the cross-cutting dimensions in the area of rural development*

<b>GENDER</b>	<b>GREENING</b>	<b>TARGETING THE POOR</b>	<b>DEMOGRAPHY/ POPULATION</b>
<p>(i) Increase women’s access to developed land and to agricultural and forestry lots; (ii) build the capacity of women’s organizations and professional groups in the areas of agriculture, forestry, and stockbreeding; (iii) increase women’s access to modern techniques for preserving and processing agricultural, forestry, and stockbreeding products; and (iv) involve women more in programs and projects to preserve and restore forestry and animal resources.</p>	<p>(i) Encourage farmers to use less pollutants by adopting production and operational methods that are more respectful of the environment; (ii) compile and disseminate manuals of good environmental practices in the various rural development subsectors; (iii) conduct economic analysis studies and fiscal reviews to clarify the decision-making process in the context of program preparation and implementation; (iv) uphold the principles of a green economy in the sector, (v) build operators’ capacity to plan and monitor the integration of the links between poverty and the environment in programs; and (vi) perform environmental assessments (SEA, ESIA) of sectoral policies, programs, projects, and blueprints.</p>	<p>(i) Devote a large portion of support to helping rural sector professionals, deemed the poorest segment of the national population; and (ii) take into account the needs of the most vulnerable population groups, including the handicapped, and involve them and develop their capacity in the strategic rural development efforts.</p>	<p>(i) Promote sustainable methods of production and consumption;(ii) help combat HIV/AIDS, especially among productive people and seasonal workers; (iii) reduce the pressure on the natural resources and ensure sustainable management, especially of land, forests, and waterways, to avoid negative effects on people’s health; (iv) improve the infrastructure and social services in rural areas (to discourage flight from the land); and (v) Integrate the demographic variable in land planning and development.</p>

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## **SPECIFIC OBJECTIVE 2: PROMOTE INDUSTRY, PMEs AND PMIs, TRADE AND SERVICES**

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### **AREA 2: MINES AND HYDROCARBONS**

#### **Context**

178. Mali is currently the object of major mineral and oil prospecting activities by foreign and national companies. Today, there are some 285 prospecting permits, most for gold. Mali is Africa's third largest gold producer, after South Africa and Ghana, with seven gold mines in operation with a total industrial output in 2010 of 42 tonnes of unrefined gold. Aware of the strategic role played by mines in the Malian economy, the Government has used the option of establishing a Mining Sector Development Program (PDSM).

#### **Challenges**

179. The challenges facing this sector include: (i) deconcentration of the central administration to various regions of the country; (ii) strengthening the organic framework and improving the quality of personnel by reinforcing their capacities; (iii) improving the services (equipment, logistical resources, etc.) available in the PDRM and DNGM; (iv) restructuring public services in both sectors; (v) attracting private investments by promoting mining indicators and small mines (diversify mineral substances to break with exclusive mining of gold); (vi) increasing the resources of control authorities for enforcing current regulations in order to protect the environment; (vii) increasing budgets allocated to the sector in order to improve mining coverage (research, prospection, operation); (viii) the low literacy level of gold washers (women, young people and men); and (ix) combatting violence against women in mining zones.

***Long-term vision for the sector:*** Substantially increase the share of mining products in the Gross Domestic Product (GDP) for a significant and sustainable improvement in living conditions.

***Strategy:*** Rationally exploit mining and petroleum resources

*Consideration of the cross-cutting dimensions in the mining and hydrocarbon area*

<b>GENDER</b>	<b>GREENING</b>	<b>FOCUS ON PEOPLE LIVING IN POVERTY</b>	<b>DEMOGRAPHY/ POPULATION</b>
<p>(i) Take into account the needs of vulnerable persons (women, children and the elderly) in the social management plans for mining operations; (ii) Reinforce the economic capacities of women working in small-scale mining operations; (iii) Train women's associations in beekeeping, poultry farming, fish farming, market gardening, soapmaking, dyeing and sewing during idle time, to increase and diversify income sources; (iv) Intensify the fight against violence against women (forced prostitution, sexual trafficking, rape and physical mistreatment) in the mining zones</p>	<p>(i) Oblige mining companies to develop and implement an Environmental and Social Management Plan; (ii) Require, through mining legislation, environmental impact studies to be conducted at the same time as a feasibility study for any mining operation; (iii) Conduct economic studies for the most important sites in order to establish the costs of environmental damage to these sites and their profitability for the national and local economy in order to inform the action taken by the decision-makers in the sector; (iv) Develop and implement a management strategy for mining waste with an appropriate tracking plan.</p>	<p>(i) Promote community actions of mining prospecting and operating companies with respect to Local Communities: construction of schools or literacy centers, drilling for water, construction and equipping health centers, cultural centers, installation market garden areas, bridges and dams, donations of equipment; (ii) Encourage prospecting missions by the DNGM and PDRM with stress on temporary recruiting of local workers; (iii) Align mining sector development policies with social and employment policies so that vulnerable groups, including the handicapped, can benefit from skilled and unskilled jobs (investor awareness, preparation for paid employment, training, reinforcement of skills, etc.).</p>	<p>(i) Ongoing monitoring of effects of activities on the health of neighboring populations (accident prevention and management); (ii) Intensify the fight against STD/HIV/AIDS among mine workers and sex workers (sensitization, information, distribution of contraceptives); (iii) Create socio-economic infrastructures (security, drinking water, eau potable, sanitation, school, etc.) to benefit local residents.</p>

## **AREA 3: INDUSTRIALIZATION**

### **Context**

180. The context is essentially determined by:

- adoption in March 2010, of the Industrial Development Policy and its 2010-2012 action plan;
- adoption in July 2011, of the National Strategy for Agrifood Development and its 2012-2021 action plan;
- adoption in December 2011, of the Private Sector Orientation Law (LOSP).

### **Challenges**

181. The challenges must be focused on the following points:

- reinforce the capacities of national companies, to make them competitive on national and international markets;
- encourage the creation of new industrial units and the use of the best ideas, technologies, techniques and methods with an emphasis on intellectual property assets;
- increase and diversify the offering of processed products and reduce post-harvest losses;
- facilitate access to credit for industrial companies to finance their investment needs;
- facilitate access of companies to land and energy at competitive prices.

***Long-term vision for the sector:*** Enable the secondary sector make a contribution to the Gross Domestic Product (GDP) of 20% in 2012, 28% in 2017 and 42% in 2025.

***Strategy:*** To meet these challenges, the strategy will be organized around:

- implementation of the Action Plan of the Industrial Development Policy;
- implementation of the Program to restructure and upgrade industrial companies;
- implementation of the National Strategy for Agrifood Development;
- establishment and application of the Corporate Restructuring and Upgrading Fund;
- development of industrial zones.



*Consideration of cross-cutting dimensions in the industrial area*

GENDER	GREENING	FOCUS ON PEOPLE LIVING IN POVERTY	DEMOGRAPHY/ POPULATION
<p>(i) Transform small processing activities done by women into real production units with a label and promote their access to the market; (ii) adopt a program to develop processing units for labeled agrifood products, managed and operated by women; (iii) introduce semi-industrial processing units and develop Bazin fabric dyeing (iv) reinforce interventions to assist female economic operators</p>	<p>(i) Proceed with the Strategic Environmental Assessment of Mali’s industrial development policy; (ii) develop standards for tracking industrial waste; (iii) take into account poverty-environment linkages, a pre-requisite for obtaining approval under the applicable investment code and/or to benefit from certain facilities; (iv) better involve technical environmental structures in every step of the issuance of approval; (v) conduct environmental impact studies for large projects in the sector; (vi) promote sustainable production and consumption methods</p>	<p>All programs and projects in the sector contribute to fighting poverty. It is necessary to seek a better alignment between industrial development policy and social and employment development policies so that vulnerable populations, including handicapped persons, can benefit from unskilled or skilled jobs created by the industrialization of the country (investor awareness, preparation for paid employment training, enhancement of capacities, etc.).</p>	<p>(i) Integrate the demographic variable in the land-use development process (industrial zones vs. residential zones, city management); (ii) Take into account the needs of abutting populations and the induced effects of industrialization on immigration when designing the industrial zones; (iii) Manage the effects of urbanization induced by industrialization (pollution, sanitation, health, etc.); (iv) Implement effective industrial accident management plans; (v) Strengthen the fight against STD/HIV/AIDS for migrant and seasonal workers.</p>

## AREA 4: PRIVATE SECTOR DEVELOPMENT

### Context

182. The context is essentially marked by:

- the low contribution to GDP formation of the private sector in general and the industrial sector in particular;
- the predominance of the informal sector in the economy ;
- the adoption in December 2011 of the Private Sector Framework Law (LOSP).

### Challenges

183. The challenges must be focused on the following points:

- Structure the business environment to make it more supportive of the development of private companies, especially in target areas by :
  - simplifying the legal, fiscal and administrative rules and reducing the tax burden;
  - reinforcing legal and judicial security for business;
  - reinforcing the capacities of economic administrations to make them more efficient;
  - modernizing and developing infrastructures, in particular for transportation, access to energy at competitive prices, access to information and communications technologies;
  - creating serviced industrial, commercial and small business zones;
  - improving the availability of qualified human resources meeting the needs of companies;
  - improving financial intermediation and access to adapted financial services.
- Reinforce the capacities of national companies to make them competitive on national and international markets by:
  - improving the corporate governance system;
  - improving the quality of goods and services as well as respect for international standards;
  - Improving the capacity of professional organizations supporting businesses;
  - creating, restructuring or upgrading industrializing companies in target industries;
  - promoting public/private partnerships;
  - implementing procedures intended to promote direct and indirect access of Very Small Enterprises (VSE), Small and Medium-Sized Enterprises (SME) and Large National Enterprises (LE) to public contracts;
  - implementing programs intended to make national production more recognizable to Malian consumers;
  - supporting the development of the export potential of the country's production;
  - reinforcing consultation and partnerships between the government and the private sector;
  - promoting duty-free zones;
  - exploitation of expired patents by national companies;
  - professionalizing the Private Sector by better guiding the informal sector to facilitate its transition to the formal sector.

**Long-term vision for the sector: Make the private sector the growth vector.**

**Strategy:** To meet these challenges, the strategy will be structured around:

- implementation of the Private Sector Framework Law (LOSP);
- start-up of the Private Sector Risk Capital Investment and Guarantee Fund Mixed Enterprise;
- creation of a business environment more suited to the development of social and cultural economic activities, especially in priority industrial sectors;

- emergence of competitive industrial clusters, built on sectors containing comparative advantages;
- emergence of development centers from potential regional industries, in order to create a base for a land-use policy focused on regional development;
- development of national enterprises capable of being competitive and creating wealth in the target industrial sectors, especially small and medium-sized industries;
- enhancement of national production by orienting domestic consumption toward such production;
- **quick migration of the informal sector to the structured modern sector.**

## **AREA 5: CULTURE**

### **Context**

184. Culturally, Mali has always been a source of creativity and it has a cultural heritage that it must preserve, communicate and renew.
185. Over the past two decades, public cultural activity has been evident in numerous achievements. These include in particular: (i) adjustments made to its legal arsenal, in particular in the areas of heritage protection, copyright and film; (ii) creation of new public services such as the Cultural Missions associated with world heritage sites, the Malian Copyright Office, the Conservatory of Arts and Multimedia Careers, the House of African Photography, etc.; (iii) creation in 2000 of a fully operational Ministry of Culture; (iv) transformation of a number of public services (National Museum, Palace of Culture, Bamako International Conference Centre, Malian Copyright Office) into public institutions with a legal identity and financial autonomy; (v) renewal of the Biennale in 2003; (vi) the creation of new events like the “Triangle du Balafon” and the “Rentrée Culturelle.”
186. In the last decade, there has been a renewal of interest among Mali’s development partners in the cultural aspects of development. Culture occupies a priority position in the PRSP because it contributes to the creation of wealth and employment. Because of its contribution to sustainable growth and job creation, the Government has established, with the support of technical and financial partners (PTF), the Economic and Social Development of Culture Support Program (PADESC) and the Project to Strengthen Capacities for Cultural Action.
187. PADESC is intended to contribute to the emergence of promising economic sectors to generate both jobs and income in various cultural AREAs in Mali. Planned for the 2009-2012 period, the first phase of PADESC is structured around three complementary components: (i) Assistance to the Ministry of Culture; (ii) Support for cultural decentralization; (iii) Program of subsidies to strengthen the capacities of cultural operators.
188. Moreover the Framework Document for Mali’s Cultural Policy was validated at the conclusion of a participatory consultation. A budgeted and dated strategic plan will be added to it. Its objective is to maximize the contribution of culture to the sustainable development of Mali.

### **Challenges**

189. Like all developing countries, Mali faces major cultural challenges: (i) ensure the development of its own cultural industries and their capacity to produce and disseminate the country’s cultural expression in a context of rampant globalization that tends to favor the more competitive cultural

industries of rich countries; (ii) ensure access and participation of populations without exclusion in an active cultural life, in a context marked by the commodification of all goods and services, including cultural ones, even if the people of Mali are poor; (iii) promote intercultural dialogue among the numerous communities of Mali and participate more actively in intercultural dialogue on a global scale by developing cultural diplomacy with populations and decision-makers.

***Long-term vision for the sector:*** (i) develop a performing and autonomous cultural sector, able to protect its heritage; (ii) renew its creativity, (iii) satisfy the needs and expectations of its populations and expand its audiences outside the country, in order to maximize its contribution to sustainable development in all its cultural, human, social, political, environmental and economic dimensions.

***Strategy:*** Promote cultural diversity.

*Consideration of cross-cutting dimensions in the area of culture*

<b>GENDER</b>	<b>GREENING</b>	<b>FOCUS ON PEOPLE LIVING IN POVERTY</b>	<b>DEMOGRAPHY/ POPULATION</b>
<p>Interactions between culture and gender are among the strategic objectives targeted by the cultural policy</p>	<p>(i) Dialogue with communities will be reinforced to identify the ways of life and existence, taboos and cultural logic that have lost their positive effects on the environment and people as a result of modernization of life and the commodification of production relationships; (ii) Studies will be made of the links between science and culture and the environment in order to inform the action by decision-makers in this area; (iii) National Authorities and those involved in scientific research will pay attention to identifying peasant knowledge in order to assess the possibilities of using such knowledge as a basis for integrating new techniques for dealing with climate change, biodiversity protection and desertification.</p>	<p>(i) Actions intended to safeguard and redeploy cultural activities in rural areas; (ii) actions seeking social protection for artists, currently among the most vulnerable members of the population; (iii) actions to develop local cultural infrastructures and cultural products, accessible to the poorest and most vulnerable, including the handicapped; (iv) actions for cultural development in all local communities; and (v) actions for developing cultural employment, in particular for women, young people and the handicapped.</p>	<p>PM (for the record)</p>

## AREA 6: SMALL BUSINESS

### Context

190. To ensure a more general approach for the small business sub-sector, the government launched the feasibility study for the Small Business Promotion and Development Program in Mali and in 2010 adopted a National Policy Document for the development of the Small Business Sector (PDSA).

### Challenges

191. The challenges of the small business sector focus on the following points: (i) the establishment of financing systems adapted to the creation and development of small businesses; (ii) improvement of productivity and competitiveness of small businesses through better access to an expanded range of services for business development; (iii) reinforcement of the organizational, technical and financial capacities of small business owners persons and companies; (iv) diversification and improvement of the quality of the products of small businesses; (v) reinforcement of the institutional, regulatory and fiscal environment; (vi) reinforcement of vocational training; (vii) facilitation of access of small business owners to credit and the services of non-banking financial institutions; (viii) improvement of access of small businesses to markets (products and services); (ix) execution of a larger number of projects and programs for the sector; (x) reinforcement of information and communication about the sector; (xi) recognition of the role of women and young people in the sector; (xii) contribution of the sector to the protection of the environment and sustainable management of natural resources; (xiii) contribution of the sector to the preservation of the cultural heritage; (xiv) contribution of the sector to the fight against STD/HIV/AIDS.

**Long-term vision for the sector:** Increase the sector's contribution to GDP

**Strategy:** Develop the small business sector

### Consideration of cross-cutting dimensions in the small business area

GENDER	GREENING	FOCUS ON PEOPLE LIVING IN POVERTY	DEMOGRAPHY
(i) Promotion of the productivity and competitiveness of small businesses and the promotion of an adapted financing system will contribute to the achievement of the results expected from the effective implementation of the policy of equality between women and men; (ii) Improve the institutional, legal and organizational environment.	(i) Perform a Strategic Environmental Assessment of the sector policy; (ii) Conduct an Environmental and Social Impact Study of related projects; (iii) Develop capacities for resource efficiency; (iv) Prepare and implement plans for managing small business waste; (v) Promote the teachings of sustainable consumption and production; (vi) Promote the viability of ecosystems, especially water resources.	(i) Strengthen actions assisting small business owners in the informal sector, including handicapped entrepreneurs; (ii) Reinforce access to microcredit for vulnerable populations, including handicapped persons.	(i) Make people and small business owners aware of the dangers of the waste they produce; (ii) Promote small business infrastructures and waste management methods (waste water treatment, etc.).

## AREA 7: TOURISM

### Context

192. The Tourism Sector Promotion Program results from missions by the Mali Office of Tourism and Hotels (OMATHO) pursuant to Law No. 95 -059/AN-RM of August 2, 1995 creating this Public Administrative Institution (EPA). The indicators show an increase in accommodation infrastructures (hotels and tourist lodgings), the number of visitor entries, investments and job creation (direct and indirect). The contribution by women in this sector remains limited. As mentioned in the PNG, semi-industrial transformations are required, especially for the development of Bazin dyeing. The Government adopted the tourism development strategy in June 2010 to make better use of its potential.

### Challenges

193. The challenges facing the tourism sector consist of: (i) Increasing the contribution of tourism to GDP, by the creation of tourism jobs at an annual proportion of 5%, an average increase in tourist revenues of 5% per year, and better organization of the sector to make tourism offerings more competitive; (ii) Making tourism a contributor to the reduction of poverty, which requires: the involvement of communities in managing tourist sites, local development of tourism potential in the regions and the integration of tourism in Mali Sustainable Development programs; (iii) Promoting ecotourism with regard to Mali's rich natural and cultural heritage.

*Long-term vision for the sector:* Increase the contribution of tourism to GDP

*Strategy:* Promote diversified tourism

### *Consideration of cross-cutting dimensions in the tourism area*

GENDER	GREENING	FOCUS ON PEOPLE LIVING IN POVERTY	DEMOGRAPHY/ POPULATION
(i) Reinforce the prevention of sexual tourism and deviant sexual behavior involving children and against human trafficking	(i) Promotion of ecotourism; (ii) conduct of economic studies of certain sites to identify projected gains; (iii) adoption by hotel companies of methods compatible with sustainable development; (v) environmental preservation as a criterion for issuing licenses to tourist sites.	(i) Identification and promotion of the tourist potential of disadvantaged or poor zones; (ii) Development of tourism employment based on procedures that promote the inclusion of vulnerable groups, including handicapped persons.	Management of harmful effects of "unregulated" tourism: deviant sexual behavior, trafficking in art works (often a sign of threats to peace and social cohesiveness )

## AREA 8: COMMERCE

### Context

194. The context is marked by the reorganization of the National Commerce and Competition Division (DNCC), the creation of the Export Promotion Agency (APEX) and the predominance of informal trade in business activities.
195. In the tertiary (services) sector, commerce contributed 1% of GDP in 2009 and accounts for more than half of the assets in developing countries like Mali.
196. Studies have shown that commerce accounts for 60% of independent non-farming employment of women in Sub-Saharan Africa and for most of the shopkeepers in the informal sector, or between 70 and 80% in Southern and Western Africa.

### Challenges

197. The challenges facing commerce are: (i) improving national resources to promote regional integration and international trade; (ii) making Mali a net exporting country; (iii) reducing existing handicaps by continuing and consolidating the trade liberalization policy and promoting exports; (iv) ensure that the country has a regular supply of basic necessities at prices compatible with the purchasing power of its people; (v) strengthen the capacities of retail merchants.

**Long-term vision for the sector:** Increase the role of commerce in economic and social development.

### Strategies:

- Improve integration in regional and international markets;
- Facilitate a better integration of the country in the regional and international market (supply of quality Mali products on the international market, market diversification, respect for standards and hygiene and phytosanitary rules, reinforcement of capacities of stakeholders);
- Promote, through a vertical versatility approach, those products that increased exports of which would have a direct impact on the producer's revenue.
- Pursue the implementation of the Project to Support Retail Merchants;
- Pursue the implementation of the Integrated Commerce Reinforcement Framework Project.

### Consideration of cross-cutting dimensions in the commercial area

GENDER	GREENING	FOCUS ON PEOPLE LIVING IN POVERTY	DEMOGRAPHY/ POPULATION
The major challenges encountered by women are linked to the lack of understanding of regulatory texts, non-formal nature of activities and the low level of access to bank	(i) Implementation of the Convention on International Trade in Endangered Species of Wild Flora and Fauna (CITES); (ii) application of phytosanitary regulations governing the production, import and export of plants and plant products; (iii) the development of national capacities to promote the	All the programs and projects that are in the sector contribute to fighting poverty. It is necessary to ensure good alignment between the trade development policy and social and	(i) Reinforcement of Reproductive Health (RH) and the fight against STD/HIV/AIDS along major highways (residents of localities crossed



GENDER	GREENING	FOCUS ON PEOPLE LIVING IN POVERTY	DEMOGRAPHY/ POPULATION
<p>financing. Important actions to carry out involve: (i) development of business plans, (ii) reinforcement of technical and management capacities; (iii) formalizing activities; (iv) improvement of access to credit by the creation of a guarantee fund; (v) facilitation for product movement; (vi) reinforcement of the capacities of women transactors.</p>	<p>application of the law prohibiting trade and use of plastic pouches; (iv) support for consumer associations through the development of their capacities and their representation on government bodies responsible for monitoring and control; (v) consideration of the poverty-environment linkage in awarding public contracts and use of new economic instruments such as the environmental tax; (vi) the promotion of organic food, trade in sustainable products and services to reduce the carbon footprint.</p>	<p>employment development policies, so that vulnerable populations, including handicapped persons, can benefit from jobs generated by the sector (sensitization of investors, preparation for entrepreneurship and paid employment, training, reinforcement of capacities, etc.).</p>	<p>by main roads, transport workers, merchants); (ii) Reinforcement of Reproductive Health and the fight against STD/HIV/AIDS with street vendors; (iii) Fight against child labor; (iv) Fight against the sale of prohibited products harmful to human health.</p>

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## SPECIFIC OBJECTIVE 3: FACILITATE ACCESS TO CREDIT AND INCREASE INVESTMENT

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### AREA 9: PROMOTION OF MICROFINANCE

#### Context

198. The government of Mali attributes great importance to the promotion of microfinance as an instrument for fighting poverty. Thus, the Ministry in charge of promoting investment and small and medium-sized companies through the Center for Promotion and Support of SFD (CPA/SFD) has sought ways to make MFIs more effective by developing their capacity to play an important role through more balanced geographic coverage, on the one hand, and by the creation of local financial services allowing better access for disadvantaged populations, on the other. Many consultative actions were conducted with the microfinance players (networks, apex bodies, donors, etc.), resulting in the adoption of the 2005-2008 action plans for microfinance in Mali and their later revision (2008-2012 action plan).

199. Developed and implemented after an intensive consultation, these action plans received the consent of the stakeholders and constitute reference documents, promoting consistency and effectiveness in the steps taken. Respect for regulation in this sector is assured by the SFD Control and Supervision Cell (CCS/SFD), reporting to the Ministry responsible for Finance.

#### Challenges

200. The challenges and issues in the microfinance sector are: (i) geographic extension and developing products better adapted to personal needs, especially those of low-income persons; (ii) development and coaching of the group formation process (union creation, merger, absorption, etc.); (iii) mobilization of credit lines for SMEs; (iv) establishment of guaranty and surety funds; and (v) creation of a short and medium term credit line and a guarantee fund to benefit women and young people.

**Long-term vision for the sector:** Ensure geographic extension and the development of products better adapted to individuals, especially those with low incomes.

**Strategy:** Develop a favorable environment for the Microfinance sector through support for structures to supervise the sector, specifically the CPA/SFD, CCS/SFD, GCNM, audit firms, engineering firms.

*Consideration of cross-cutting dimensions in area of microfinance*

Gender	GREENING	FOCUS ON PEOPLE LIVING IN POVERTY	DEMOGRAPHY/ POPULATION
<p>The national strategy for microfinance development proposes a specific approach to reinforce access of women to financial services throughout the territory by an offering adapted to both urban and rural settings, AGR, SMEs and the implementation of a special fund for economic empowerment of women.</p>	<p>Guide micro-finance more toward: (i) diversification of producer activities to reduce pressure on natural resources; (ii) promotion of activities favorable to agroindustry, economic reforestation practices and waste reclamation; (iii) encouragement of financing of microprojects that promote energy efficiency.</p>	<p>(i) Especially target small producers and vulnerable segments (women, young people handicapped persons); (ii) Support MFIs to remove obstacles to access to microlending faced by vulnerable segments (handicapped persons, persons living with HIV or a chronic disease etc.).</p>	<p>For the record</p>

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## SPECIFIC OBJECTIVE 4: COVER THE WHOLE TERRITORY WITH A NETWORK OF MODERN ECONOMIC INFRASTRUCTURES

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### AREA 10: TRANSPORTATION

#### Context

201. For the development of transportation infrastructures, the Government of Mali, with the support of its partners, has established the Program to Improve Transportation Corridors (PACT) after the first **Transportation Sector Project (PST 1)**. The emphasis was placed on current road maintenance to facilitate the movement of products from production to consumption zones.

202. The actions were conducted in a context marked by the implementation of the second Transportation Sector Project (PST 2), the UEMOA Road Programs, the Millennium Challenge Corporation (MCC) and the continuation of preparation of the 10<sup>th</sup> FED Road Program. Accordingly, we would mention, among other achievements:

- ***In road transportation:*** the length of the maintained network has increased by 14% compared to 2005. The state of the network is also improved. In fact, 74% of the paved roads and 60% of the modern earth roads are considered to be in good condition.
- ***In airport infrastructures:*** Aviation service for the country is provided at 13 main airfields, 12 secondary airfields, 5 private airfields and work to modernize and improve security at the airports in the interior of the country have continued.
- ***In railway transportation:*** The length of the railway network has not undergone any change. No significant maintenance has been done, despite the existence of a rehabilitation and maintenance plan. However, the total locomotive fleet has risen to 20, compared to 14 provided by the concession. The Bamako-Dakar railway concession has also recorded material and financial problems; a restructuring plan developed by all of the stakeholders is currently being implemented.
- Finally, ***in marine transportation:*** Major work has been done on the navigable channel of the Niger and the first Senegalese dry port is operational.

203. Investments in economic infrastructures during the last few years have mainly involved providing the country with adequate transportation infrastructures. The period was marked by the continuation of the completion of construction underway and the start-up of new road infrastructure projects to ensure the country's internal and external disenclavement.

204. The Ministry of Facilities and Transportation (MET) has begun the process of developing a single policy paper on transportation and transportation infrastructures, supplemented by a sector strategy and a multi-year action and investment plan for 2012-2016. The sector strategy and the priority actions for transportation, defined respectively in the PRSP and its PAP 2012-2017, are the result of these new orientations for transportation policy.

#### Challenges

205. The challenges facing the transportation sector include: (i) The creation of a funding procedure for promoting Intermediate Means of Transport (MIT) in “poor communities” as part of the implementation of the National Rural Transport Strategy; (ii) improvement of urban mobility and road safety; (iii) prevention of overloading; (iv) development of river and rail transport; (v) modernization of airport infrastructures by extending the Bamako-Sénou airport and rehabilitation of interior airports; (vi) improvement in the quality of service given to users; (vii) implementation of the action plan of the national civil aviation policy; (viii) reinforcement of the role and functions of the public service and specialized providers of the National Meteorology Department; (ix) continuation of major projects, such as the Bamako-Ségou Highway; (x) finalization of the road maintenance program; (xi) continuation of the determination of how to finance periodic maintenance and priority orientation of emergency work toward the Energy Roadworks Cell (CETRU); (xii) reinforcement of road inspections; (xiii) revision of the Highway Code; (xiv) reinforcement of the capacities of users and civil protection officers; (xv) improvement of the management of accident victims; and (xvi) reinforcement of the capacities of the National Road Safety Agency with competent human resources.

**Long-term vision for the sector:** The Vision of the transportation sector can be expressed as follows: “a disenclaved country as the result of appropriate infrastructures, efficient, reliable and safe transportation services, serving the country at the lowest cost, in order to meet the needs of populations in a sustainable way in social, economic and environmental terms and accordingly drive development and the fight against poverty.”

**Strategy:** Extend and improve the quality of the transportation network.

**Consideration of cross-cutting dimensions in the transportation area**

GENDER	GREENING	FOCUS ON PEOPLE LIVING IN POVERTY	DEMOGRAPHY/ POPULATION
(i) Improving rural transport to allow connection of production to consumption zones and ensure access to basic social services represents a real opportunity for reducing the constraints encountered by women in rural zones; (ii) take gender into account in staffing.	(i) Regulate the age of vehicles on the road and provide better monitoring of their operating condition; (ii) develop public transit to increase transportation efficiency, especially in urban areas; (iii) strengthen environmental monitoring of the establishment and operation of transportation infrastructures; (iv) make the transportation sector an Environmental Focal Point; (v) conduct environmental impact studies of all construction projects where indispensable; (vi) promote the use of economic instruments to inform the decision-making process.	(i) The problems addressed by the focus on the poor are included in the MDG indicators on rural tracks: accessibility rates of villages/communes to basic social services within a radius of less than 5 km. (ii) The accessibility of handicapped persons to road, marine and airport infrastructures must be facilitated (sidewalks and curb cuts, traffic lights, pedestrian crosswalks, etc.).	(i) Fair geographical distribution when creating transportation infrastructures while giving priority to areas with high population densities; (ii) Promote road infrastructures in zones where access to essential social services (schools, health centers, etc.) is still limited.



## **AREA 11: INFORMATION AND COMMUNICATIONS TECHNOLOGIES**

### **Context**

206. As a driver of development, ICT in Mali in recent years has shown dynamism and innovation in the competition for this market segment. The Communications Policy launched by the Government resulted in the privatization of the telecommunications sub-sector and broke the country's isolation, both internal and external, through communications networks (telephony, mail, audiovisual and media) to accelerate economic growth and the fight against poverty. It favors the achievement of MDGs at the national level, the development of rural zones through growth of the income of rural residents and their accessibility to local, national and international information.
207. In the audiovisual field, the population percentage covered by national radio in 2010 was about 98%, while television remained stable between 2009 and 2010 at 85%. There were two million seven hundred thousand (2,700,000) radio receivers in the country in 2008. This phenomenon must be attributed to the positive impact of local radio stations using national languages for communication and serving the public with programs focused on their daily concerns. In 2009, the number of communities covered by local radio was 398 or 57%.
208. Telephony has shown accelerated growth because of the mobile market. This growth was strongly affected by the arrival of the strategic partner (MAROC TELECOM), further to privatization of the historic operator (SOTELMA). In terms of coverage, the mobile networks have extended substantially throughout the territory outside the regional capitals.
209. In the field of Information and Communications Technology: the achievements were marked by: (i) connection of nine (09) communities to the Internet and continuation of work to connect schools as part of the Internet at School project, (ii) continuation of the training of government managers and agents, (iii) connection of schools to ICT. However, efforts are still required to facilitate universal access of Malians to the Internet.
210. In the area of postal services: postal density was stable between 2009 and 2010 with 1 contact point for every 142,105 inhabitants. The number of post office boxes rented rose between 2009 and 2010 with rentals by 360 new clients. All postal indicators have been rising, showing the resumption of postal activities as part of the fight against poverty.

### **Challenges**

211. The major challenges to be met by the Communication, Post Office and New Technologies sector consist essentially of: (i) implementing the actions adopted in the universal access strategy; (ii) finding the funding necessary to implement priority projects and programs; (iii) increasing the coverage of networks supplying Internet service and increase the offering of high bandwidth services; (iv) taking measures promoting a reduction in the cost of access to Internet service; (v) establishing a competitive, sustainable and attractive business environment for investors and private operators; and (vi) continuing the reform of the sector in order to successfully move from a duopoly situation to a more competitive market.

***Long-term vision for the sector:*** Accelerate the development process by increased ICT use.

***Strategy:*** Ensure universal access to quality information and communications technologies.



***Consideration of cross-cutting dimensions in the area of information and communications technologies***

<b>GENDER</b>	<b>GREENING</b>	<b>FOCUS ON PEOPLE LIVING IN POVERTY</b>	<b>DEMOGRAPHY/ POPULATION</b>
<p>The main actions are (i) adopt a program to promote egalitarian models for sharing responsibilities and domestic chores; (ii) better knowledge of the Mali National Gender Program (PNG-Mali) for all levels of political decision makers and social consultations (at central, regional and community levels) using a dialog and consensus approach; (iii) consideration for the principles and values of equality between women and men in regulations (code of ethics, advertising code); (iv) promote communications to help prevent violence against women and girls.</p>	<p>(i) Organize training sessions for local radio hosts/producers on environmental journalism to reflect the links between poverty and the environment in national policies and strategies; (ii) Organize information meetings and discussions with policy makers on environmental issues and anti-poverty issues; (iii) assure adoption of greening tools of sector policies, such as EES, EIES, audits, economic environment instruments, etc.</p>	<p>(i) Provide better regulation of mobile telephony and Internet services in order to promote lower access costs and unitary use costs; (ii) promote coverage of all the country's localities by with ICT services, through the mobilization of universal service funds; (iii) promote access of vulnerable populations including handicapped persons to ICT services (awareness, initiation, access to tools, literacy, etc.); (iv) promote adaptation of ICT tools to the needs of handicapped persons.</p>	<p>(i) Use of ICT (mobile telephony) in health services, especially maternal health (reference–evacuation) (ii) Promotion of a real communications policy for development.</p>

## AREA 12: ENERGY

### Context

212. The Mali energy sector covers important issues for economic development. In fact, energy demand has been growing faster than GDP (about 5% per year compared to 14% for primary energy demand excluding biomass and more than 10% for electricity), which will pose a problem of economic competitiveness, on the one hand, and energy supply security on the other.

### Challenges

213. The main challenges to be met by the energy sector consist essentially of:

- **Institutional challenges:** establish a sustainable and attractive competitive business environment for investors and private operators; continue sector reform; ensure sound management of EDM SA; apply truth in pricing to the sector.
- **Technical challenges:** ensure coverage of the electrical energy needs of people and socioeconomic activities; ensure access to basic energy services (ASE) in rural areas; involve EDM SA in the production of new and renewable energies (ENR); promote the rational use of energy; find alternatives to wood heating to save plant species and stop abusive wood heating; perpetuate public lighting (EP) in cities while seeking technical solutions to reduction its energy consumption; develop new and renewable energies to reduce the thermal share of power generation.
- **Financial challenges:** create a financing procedure for promoting ENR in “poor communities” (microloans); arrange financing at concessional rates to extend the transmission and distribution network and the development of interconnections with neighboring countries; seek the funding necessary for the execution of priority projects and programs.
- **Other challenges:** create income-generating activities in rural areas to provide residents with means of obtaining the resources of access to energy service and paying for the services received.

**Long-term vision for the sector:** make renewable energies the country’s principal energy source.

**Strategy:** Develop New and Renewable Energies to reduce the share of thermal energy in generation and develop access to energy for all uses

*Consideration of cross-cutting dimensions in energy*

<b>GENDER</b>	<b>GREENING</b>	<b>FOCUS ON PEOPLE LIVING IN POVERTY</b>	<b>DEMOGRAPHY/ POPULATION</b>
<p>(i) The installation of multifunctional platforms and unsolicited applications for electrification can improve living conditions of women by providing mills and hullers that ease daily chores; (ii) production of biofuel on a local level causes activities that generate income for women, including soapmaking.</p>	<p>(i) The use of energy will be based on principles of resource efficiency for better protection of biodiversity; (ii) identify the poverty-environment linkages in the sector and promote access by the poorest to efficient technologies; (iii) reinforce the butanization campaign and improved cook stoves (awareness and subsidy); (iv) promote the use of biomass and New and Renewable Energies</p>	<p>(i) Improve access to quality and reliable energy services is indispensable to the significant reduction of poverty; (ii) introduce solidarity procedures to promote access to energy services for poor and vulnerable households.</p>	<p>(i) Protection of persons and property in production zones; (ii) Plan to manage risks of disasters and accidents that take into account the needs of persons with reduced mobility (handicapped and elderly persons); (iii) Promotion of renewable energies; (iv) Fight against abusive woodcutting (drought causing famine and population exodus); (v) involvement of residents in sustainable management of forest and water resources.</p>

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## SPECIFIC OBJECTIVE 5: SUPPORT JOB CREATION AND PROMOTE INCOME-GENERATING ACTIVITIES

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### AREA 13: EMPLOYMENT

#### Context

214. The context has profoundly changed, creating new conditions and entities justifying an examination of the lessons learned from the 1998 National Employment Policy (PNE) and the formulation of a new employment policy. Promotion of employment for young people has been raised to the level of national priority for Mali. In this framework, the Government has implemented numerous programs seeking to facilitate the creation of more decent and productive jobs for young people, specifically the Jobs for Young People program (PEJ) executed by the Youth Employment Promotion Agency (APEJ).
215. According to the lessons learned report<sup>12</sup>, a number of initiatives had been taken to ensure implementation of the PNE. They allowed the gradual establishment of a major and virtually complete action scheme and led to numerous regulatory, institutional and financial reforms affecting work and employment. Among the most recent of these are: (i) the formulation of the second phase of the Jobs for Young People program (PEJ II); (ii) implementation of the action plans of the African Union for decent employment; (iii) development and validation of PRODEFPE; (iv) implementation of large-scale projects and programs, in particular PAPESPRIM, etc.
216. Where PNE implementation has been inadequate is in the following:
- internalization of the transversality of the treatment of employment issues;
  - necessary general consistency of employment in sector policies;
  - consultation and coordination for greater convergence and complementarity.
217. In terms of implementation, the services of the Ministry of Employment and Vocational Training recorded the creation of 23,828 new jobs in 2010, all categories and job lengths combined. However, the job situation remains a matter of concern. Job growth has not kept pace with demographic growth. This raises serious questions about the efficiency of the economy and its ability to generate sustainable and decent jobs.
218. **Strong demographic growth accelerates the influx of young people on the job market, while growing urbanization, fed by rural exodus and the return of emigrants, has created needs that cannot be overlooked. Generalized rural under-employment, growing urban unemployment (25% in Bamako in 2010, according to EPAM data) and precarious informal activities, make up the employment picture in Mali.**

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<sup>12</sup> ILO: “Rapport provisoire d’évaluation de la Politique Nationale de l’Emploi,” [Report of the Provisional Evaluation of the National Employment Policy], September 2011

219. Using these findings and lessons learned, a foundation was prepared for the formulation of a new national employment policy, to allow adaptation to the new environment. Certain fundamental orientations however remain relevant, i.e. “Employment and decentralization,” “Employment and EIIP,” “Development of enterprises, employment, vocational and technical training,” “Employment and the informal sector.” “Rural employment” (both farm and non-farm) is a segment that calls for priority treatment.
220. The future employment policy, in the process of being formulated, has the objective of increasing opportunities for decent employment from inclusive economic growth. The implementation of this new PNE should be supported by a redesigned and operational institutional framework.

### Box 5: Growth and employment in Mali based on results of the 2010 EPAM

Mali is experiencing *strong demographic growth, which is expressed in a rapid increase in the size of the workforce*. The majority of workers are employed in the primary and tertiary sectors, 63% and 25%, respectively. The formal sector, both private and public, employs only 6% of those with jobs. Women are under-represented in the formal sector as well as in the socio-occupational categories that require some training and skills. The proportion of “atypical,” part-time, and temporary jobs has increased significantly in recent years. Another notable change is the rapid increase in persons with several jobs. This trend has been especially evident in the primary sector.

*Access to a decent job*, i.e. a job that covers basic physical survival needs, respects fundamental rights, social protection and social dialogue, is a priority of the ILO and the international community. The most recent job survey suggests that the proportion of workers benefiting from good or very good quality jobs is very low, less than 5% of employed workers. These jobs are concentrated in urban areas, especially Bamako, and in the formal sector. It is members of the workforce who have completed secondary technical and vocational education or above who have the greatest chance of having a job of good or very good quality. There is a gender dimension as well, with men having a greater chance of access to a decent job than women.

*A non-negligible proportion of workforce participants are unemployed*, more than 8% according to the recent employment survey. Unemployment is much higher in urban areas, especially in Bamako, than in rural areas. In rural areas, underemployment, rather than unemployment, is the dominant problem. Unemployment is definitely higher for women than for men, about twice as high in urban areas. Unemployment in Mali is more structural than frictional. It essentially reflects the problems encountered in the transition from school to employment. An illustration is that more than 4 out of 5 young unemployed persons are looking for their first job. More than 9 out of 10 unemployed persons are long-term unemployed, having been without work for more than one year. The risks of unemployment are higher for educated young people, especially in Bamako.

*Remuneration for work depends on the sector of activities, institutional sector, capital accumulated in the initial training system*, etc. The most recent employment survey indicates that no less than 37% of women and 21% of men are paid less than the statutory minimum salary. The proportion is higher in informal companies and lower in the formal sector, both private and public. The higher the education level, the lower the risk of belonging to the low income category (below the minimum wage) and the greater the chance of having a fixed salary. Rapid economic growth has meant a decrease in the low-income proportion. This is particularly evident for workers in agriculture and for women.

*A sustainable reduction of poverty will require an increase in the proportion of the workforce that is better remunerated and enjoying better working conditions*. To achieve this objective, it is good to act on both the demand and the supply of work. This objective can be subdivided into four policies.

**First of all**, a more macropolicy of economic diversification, seeking structural measures to improve competitiveness but also measures to accelerate and intensify the process of regional integration to benefit employment in West Africa. **Second**, a policy for improving the quality of the work available. This will require mobilization of the educational system and a substantial increase in the proportion of pupils with a good education. This policy also requires an improvement in secondary education, in particular in technical and vocational education, as well as higher education, and the acquisition of the skills and qualifications demanded by the labor market.

**Third**, an improvement in the institutional framework governing the labor market and an improvement in how this market operates. Some modernization of labor legislation is necessary, given that the

current laws date from 1992. Although necessary to obtain the most from other employment policies, this revision of the institutional framework can be expected to have significant effects only in the medium and longer term. **Finally**, the new employment strategy must emphasize targeted measures of the employment policy that are most likely to give young people (and those not so young) a second chance, if they left the initial educational system with qualifications and skills inadequate for finding a place in the regular labor market and earn sufficient income from it. The EIIP approach can be extended to better target regions and the poor.

*Source: Y. Bourdet, K. Dabitao et A.S. Dembélé: “Croissance, emploi et politiques pour l’emploi au Mali” [Growth, Employment and Employ Policies in Mali] Nov. 2011. ILO*

## Challenges

221. Promote employment of young people in all sectors.

**Long-term vision for the sector:** Make the private sector the main source of job creation.

**Strategy:** Create numerous decent and productive jobs, especially through industrialization and employment intensive investment (EIIP).

### Box 6: EIIP jobs as way of reducing poverty

Employment intensive jobs are works of community value undertaken for a limited time, in exchange for remuneration that is generally less than that offered on the formal and informal labor market. One characteristic feature of such activities is that they systematically involve production methods that use a lot of labor and little physical capital. In rural areas, the works are scheduled not to compete with agricultural activities.

A recent evaluation has resulted in four major conclusions about EIIP activities undertaken by the APEJ.

**The first is that there is a very limited number of participants**, well below the objectives initially set by the program. In fact, the 19 completed EIIP activities generated 131,189 work days or only 437 work years (counting 300 days of work per year).

**The second conclusion is the high geographical concentration of activities in two regions, Ségou and the Bamako district**, accounting for 16 of the 19 completed activities. These two regions are home to “only” 26% of the poor, which indicates that the regional distribution of EIIP activities does not reflect the regional distribution of the poor. Some geographical diversification is underway, however, with new activities planned (some already begun) in the Gao, Kayes, Kidal, Koulikoro, Mopti and Timbuktu regions.

**The third conclusion involves the focusing of activities on the poor.** The relatively low level of remuneration for participants in most EIIP activities results in self-selection by the poor. In fact, for 9 of the 19 activities completed, the level of daily pay is below (or nearly equal to) the “minimum daily pay” (obtained by dividing the legal minimum monthly income of 29,883 FCFA by 20 working days).

**The fourth conclusion is the nature of the activities created, which are relatively favorable for the poor.** Most of the activities involve the construction of *rural tracks* which are potentially helpful to poor populations by allowing them access to markets and thus increase their incomes. The construction of rural tracks also allows easier access to school and an accumulation of human capital better able to be able to profit from the future labor market. There is a gender dimension to this reasoning, since a remote school is also more of an obstacle to educating girls than boys.

There are many reasons justifying the use of EIIP activities on a larger scale: substantial rural under-employment outside the agricultural season, inadequate qualifications and lack of vocational experience for those leaving school, qualifications not always adapted to the needs of the labor market, persistent unemployment and a deficit of infrastructures able to support sustainable economic growth in rural areas.

*Source: Bourdet, Yves (2011) HIMO et lutte contre la pauvreté au Mali [HIMO and fighting poverty in Mali], Swedish International Development Agency (SIDA).*



***Consideration of cross-cutting dimensions in the area of employment***

<b>GENDER</b>	<b>GREENING</b>	<b>FOCUS ON PEOPLE LIVING IN POVERTY</b>	<b>DEMOGRAPHY/ POPULATION</b>
(i) Ensure full employment and the option for everyone, including women and young people, to find a decent and productive job; (ii) Reduce the salary gap between men and women	for the record	(i) Match investments in economic projects creating formal jobs by targeting poor zones of the country with programs of awareness/training of vulnerable populations in order to prepare them to hold paid, sustainable jobs; (ii) identify and remove obstacles (discrimination, non-adaptation of work stations, etc.) that prevent vulnerable persons, including the handicapped, in particular those with diplomas, from finding employment .	for the record

## **III.2. STRATEGIC AXIS 2: REINFORCEMENT OF THE FOUNDATIONS OF LONG-TERM DEVELOPMENT AND FAIR ACCESS TO QUALITY SOCIAL SERVICES**

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### **STRATEGIC OBJECTIVE 2: IMPROVE SOCIAL WELFARE**

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#### **SPECIFIC OBJECTIVE 6: CONTROL DEMOGRAPHIC GROWTH AND BETTER MANAGE MIGRATORY PHENOMENA**

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#### **AREA 14: POPULATION**

##### **Context**

222. The population of Mali is 4 times larger than it was at independence. It has experienced unprecedented growth over the last ten years. The final results of the April 2009 census indicate a population of 14.5 million inhabitants or a demographic growth rate averaging 3.6% between 1998 and 2009, compared to 2.2% between 1987 and 1998. This accelerated increase in the Mali population is due in part to a rapid decline in mortality and the maintenance of strong fertility over a long period. In fact, the available statistics show a life expectancy at birth estimated at 65 in 2010 and a total average fertility rate of 6.4 children per woman in 2009, compared to 6.6 in 2006. These results show that the first phase of the demographic transition, i.e. decline in mortality, is quite advanced, while the second phase, i.e. decline in fertility, has barely begun. This type of situation leads to an acceleration in demographic growth.
223. This acceleration in the increase in population has attracted the attention of Malian authorities, who have made it a constant concern since the 1980s. Indeed, to demonstrate its political intention to manage population problems, Mali adopted a Population Policy in 1991 giving ten (10) objectives, with the first priority being control of demographic growth.
224. The Population Policy Document and its implementation, through the 1996-2000 Population Priority Investment Program (PPIP1996-2000), were evaluated in 2001 and updated in 2003. The 2003 version of the Policy, which is still in force, also adopted ten general objectives, seven of which have a demographic content. It is implemented through the 2<sup>nd</sup> PPIP 2004-2008 and the 3<sup>rd</sup> PAIPP 2010-2014, currently under way.

##### **Challenges**

225. The population of Mali has experienced unprecedented demographic growth over the last ten (10) years. At the current pace of growth (3.6%), it will double in less than 20 years. Thus, it is especially the speed of demographic growth that will pose problems in the future. It is therefore justified for the National Population Policy to set control of demographic growth as its first priority.

226. The challenge of the policy is thus to identify the levers for modifying the three components of this demographic growth: fertility, mortality and migration. To do so, five (5) elements appear fundamental, as indicated in PAIPP 2010-2014 adopted by the Government in November 2010. These are: (i) to approach and accelerate the final phase of demographic transition, i.e. a progressive decline in fertility through the improvement of human capital and reduction of the dependency ratio; (ii) continue the decline in mortality, in particular maternal and infant mortality, by recommending spacing of births in a repositioned Family Planning; (iii) improve knowledge and management of the phenomenon of migration; (iv) improve the conditions of implementation of the Population Policy through strengthening institutional capacities for planning of management, coordination and follow-up and assessment; (v) ensure popular support and commitment by decision-makers and development partners for the objectives of the Population Policy.

**Long-term vision for the sector:** Ensure control of demographic growth

**Strategy:** Reduce the fertility rate for controlled demographic growth

**Consideration of cross-cutting dimensions in the area of population**

GENDER	GREENING	FOCUS ON PEOPLE LIVING IN POVERTY	Demography/ Population
<p>The NPP has made gender issues one of its strategic orientations. To this end, it plans to remove the challenges facing the integration of gender in policies and programs. This concern is reflected in actions by one of the sub-programs of the second population priority investment program (PIIP). However, the gender approach used by the NPP is more focused on the concerns of vulnerable groups (women, young people, the elderly, handicapped persons, etc.).</p>	<p>(i) Continue investment on population issues (family planning) and general training/awareness of the need for rational management of natural resources; (ii) Review the problem of land tenure through the application of the recommendations of the États Généraux sur le Foncier [Estates General on Land Tenure]; (iii) Conduct studies providing an integrated assessment of ecosystems and economic analyses of the environment.</p>	<p>(i) intensification of actions to help rural zones, especially those with high fertility;  (ii) consideration for the needs of the poorest women and men, including handicapped persons (financial and geographic accessibility)  (iii) accessibility of information for uneducated women  (iv) reinforcement of actions to promote access by girls and their staying in school</p>	<p>Not applicable</p>

## **AREA 15: MIGRATIONS**

### **Context**

227. Mali is a developing country, with 65% of its territory desert or semi-arid. Despite better growth since 1994, Mali remains one of the world's poorest countries. Gross income per inhabitant was estimated at US\$ 500 in 2007 (World Bank, 2008). In 2006, 47% of the population lived below the national poverty line (CSLP, DNSI, ODHD, 2007). The country's economic performance is largely dependent on climatic conditions, fluctuations in world trade and exchange rates. The context is marked by the development of the National Migration Policy.
228. In fact, the large population increase between 1998 and 2009 is due in part to a return of Malians from abroad, the arrival of foreigners from the sub-region and in part to a natural population increase that is still high. The net migration rate is estimated at 0.5%, or a positive migration balance conferring on Mali the status of a net immigration country (Final results of the 2009 RGPH (General Census of Population and Housing)).
229. The causes of migrations are numerous, but economic reasons are preponderant. It is widely accepted that economic conditions are an essential determinant of migrations. However, it would be simplistic to look at the relationship between migrations and poverty as one solely of causality. While the level of socio-economic development is one migration factor, migratory movements can also affect the poverty level in the source region.
230. Emigration can be a major lever in the development process and contribute to improving the socio-economic situation in the source region by the funds sent home by migrants. But it can also contribute to maintaining or even worsening living conditions when the workforce captured by emigration unbalances the organization of the local production system.
231. The solution would thus consist first of creating incentives to retain potential migrants with good skills, such as helping them start businesses, an increase in incomes, etc. and second facilitating the return or mobilization of skilled emigrants. The approach adopted in Mali consists of attacking both these fronts, while keeping in mind that the real problem is not so much the departure of skilled migrants but rather how to take advantage of the human and financial capital they represent. The role of incentives developed along these lines is not so much to promote the return of skilled migrants as to persuade them to participate positively in the development of their country by giving of themselves and by providing technological expertise.
232. Given the above, the Malian authorities have always shown great interest in managing the migration phenomenon as well as a real desire to be aligned with sub-regional, regional, continental and international organizations (UEMOA, ECOWAS, AU, IOM, UN) on the issue. However, the scale and size of the problem in Mali requires its being taken into account in development strategies.

### **Challenges:**

233. The main challenges are:
- coordination between the various Ministries of Mali involved in aspects of migration;
  - the sharing of information between the various structures;

- ratification and application of agreements, treaties and conventions governing migration;
- better cooperation between home and host countries with regard to transfers of funds;
- promotion of legal migration (in particular, circular migration) so that it is a lever for reducing poverty and contributing to economic growth.

***Long-term vision for the sector:*** Ensure better management of migrations (international and internal) and promote the participation of Malians abroad in the socio-economic development of their home country.

***Strategy:*** Promote the implementation of the National Migration Policy for good migration management (international and internal), protection of Malians abroad, and promotion of their participation in the socio-economic development of the country.

*Consideration of cross-cutting dimensions in the area of migration*

<b>GENDER</b>	<b>GREENING</b>	<b>FOCUS ON PEOPLE LIVING IN POVERTY</b>	<b>DEMOGRAPHY / POPULATION</b>
<p>(i) Reinforcement of actions to protect migrant girls (information on the consequences and dangers of uncontrolled migration); (ii) Strategy for keeping girls in school; (iii) Reinforcement of the economic capacities of rural women/girls (the main migration factor is to find material resources); (iv) Promotion of activities of associations in the host territories; (v) Reinforcement of the fight against human trafficking, especially that involving women/girls and children; (vi) Promotion of reproductive health in emergency situations (forced migrations, displaced persons).</p>	<p>Consideration for the effects of migration (in particular rural exodus) on city management (sanitation, hygiene, shanty towns, etc.).</p>	<p>(i) Support for the integration of returning migrants (repatriations, political and civil crises in the host countries)</p> <p>(ii) Reinforcement of the economic capacities of the residents of disadvantaged areas.</p>	<p>for the record</p>

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## SPECIFIC OBJECTIVE 7: CORRECT GENDER DISPARITIES IN ALL AREAS

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### AREA 16: ADVANCEMENT OF THE SOCIO-ECONOMIC STATUS OF WOMEN TO REDUCE GENDER INEQUALITIES AND VIOLENCE AGAINST WOMEN AND GIRLS

#### Context

234. Mali gives priority to advancement of women. From 1992 to today, the government has created successively: (i) the Secretariat of State for Social Action and Female Advancement; (ii) the Commission for the Advancement of Women; and (iii) the Ministry for the Advancement of Women, Children and the Family. Projects and programs supported by the action plans were developed and implemented due to the political will of the Government, to support PTF and civil society organizations. With the adoption on November 24, 2010 of the National Gender Policy, the Government of Mali has resolutely become involved in achieving equality of the sexes and the empowerment of women. Specifically, the Mali National Gender Policy targets the reinforcement of the economic capacity of women, recognition of the contribution of women to economic development by their inclusion in productive circuits and equal access for them to economic opportunities in employment and production factors.
235. As for the National Policy against the practice of female circumcision, it is part of a more general context of actions engaged in by Mali to end violence against girls and mail. The new Individuals and Family Code was also adopted by the National Assembly in December 2011.
236. The implementation of the special fund, announced in the Declaration of General Policy of the Government to the National Assembly in June 2011, to ensure the effective implementation of this policy document expresses the strong commitment of the Government of Mali to favor equality of the sexes and the empowerment of women. It is attested to in the use of one portion of the special allocation for women as part of the African decade of the woman. Moreover, each sectoral department has taken into account the priority actions for fighting gender inequalities in their plans and programs for the 2012 budgets.

#### Challenges

237. The major challenge is to establish and preserve equality of opportunity and fight violence against women and girls by eliminating legal, economic, political, social and cultural barriers so that gender is no longer a determinant of social roles or a discriminatory factor. The reinforcement of the economic capacities of women, the fight against violence inflicted on women and girls and the representation of women in key decision-making and elective positions are major issues that must be the subject of specific targeting and rigorous actions.

**Long-term vision for the sector:** (i) Improve the socio-economic status of women and thus significantly reduce gender inequalities.

**Strategy:** Improve the conditions of economic, social, cultural and political life for women and ensure the application of the rights of children and the family.

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## **SPECIFIC OBJECTIVE 8: REDUCE SOCIAL INEQUALITIES, SPECIFICALLY BY IMPLEMENTATION OF THE NATIONAL SOCIAL PROTECTION POLICY**

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### **AREA 17: CHILD PROTECTION**

#### **Context**

238. The main areas in which children's rights are significantly violated in Mali are the following: (i) the phenomenon of street children; (ii) the phenomenon of begging by children; (iii) child labor; (iv) commercial sexual exploitation of children and early marriage, which can have multiple and varied consequences (school dropouts, teen pregnancies, difficulties in childbirth, exposure to STD/HIV/AIDS); (v) child trafficking; (vi) Female Genital Mutilation /Circumcision; (vii) the phenomenon of child abandonment; (viii) non-registration of births; (ix) the situation of handicapped children; (x) children infected/affected by HIV and AIDS; (xi) the situation of children in conflict with the law; (xii) low access of children to basic social services (health, education, educational institutions to protect and reeducate children, Civil Status, hygiene, water and sanitation).

239. In its concern for respect for human beings, Mali has deployed substantial efforts to adhere to the principles of international agreements and implement both in its legislative and regulatory framework and in policies, programs and projects oriented toward the same goal of child protection. Thus, two international conventions ratified by Mali deal directly or indirectly the rights of children in general and vulnerable children in particular. These are the Convention on the Rights of the Child (CRC) and the Convention on the Elimination of All Forms of Discrimination Against Women (CEDAW). Added to these Conventions are the numerous commitments by Mali to help children, corroborated by the adoption of a Child Protection Code and national programs and policies for vulnerable groups.

240. Moreover, the preparation and implementation of a National Action Plan for the Elimination of Child Labor in Mali (PANETEM), which is an initiative of the Government of the Mali through the Ministry of Labor and the Public Service, build on the achievements made since 1998 in fighting the worst forms of child labor and remedying problems encountered.

#### **Challenges**

241. Serious challenges regarding child protection remain to be met: (i) unlike its neighbors, Mali has not always specifically legislated against the practice of female circumcision, the rate of which is one of the highest in the world (83% in 2010 according to the MICS survey); (ii) application of the newly adopted Code of Individuals and the Family; (iii) the Child Protection Code adopted by the Government in 2002 has still not been adopted by the National Assembly, making it null and void, (iv) resistance to social change and the sensitivity of issues linked to child protection, which affect personal values, beliefs, traditions and experiences, still remains a major handicap, (v) debates and access to government media on issues associated with child protection, in particular harmful traditional practices (PTN), early marriage and violence and punishments of children



within Koranic schools remain difficult, (vi) the weak capacity of those in the sector to intervene, the non-availability of a reliable database able to provide regular and consistent information about situations of vulnerability and flagrant violation of children's rights, (vii) the protection of children involved in dangerous work, in particular for reasons associated with the non-application of child protection procedures, especially in the work force.

***Long-term vision for the sector:*** Sustainable child protection.

***Strategy:*** Create an environment favorable to child promotion and protection by creating a national consensus to benefit integrated child development.

## AREA 18: SOCIAL PROTECTION AND FIGHTING AGAINST VULNERABILITIES

### Context

242. The poverty rate in Mali is high and its social indicators remain among the lowest in the world. Nearly one out of two Malians lives in poverty. Most poor persons live in rural areas, are illiterate and earn their living from subsistence farming. Demographic growth contributes greatly to worsening poverty.
243. The weakness of these human development results poses numerous problems in Mali in its effort to achieve MDGs. The disparities in access to essential services are linked to place of residence, welfare level and gender. In addition to widespread poverty, Mali is highly vulnerable to a number of shocks. Nearly 27% of the population experiences food insecurity.
244. The risks vary by setting, region and production systems. Within the three main categories of shocks (environmental, social and economic), households are exposed to different types of risks. In urban settings, households are mainly confronted with economic shocks (26%) and rarely to environmental shocks (2%). For example, in 2007/2008, the principal risk in urban settings was an increase in food prices. In rural settings, on the other hand, households reported environmental shocks as the main risks (25%), followed by social shocks (10%) and more rarely by economic shocks (5%).
245. The main factors differentiating the vulnerability of households are associated with poverty, education, health, equality of the sexes and handicaps. Given their limited access to resources and credit, women and children are more exposed to risks than men. To mitigate the impact of shocks on these groups, strictly targeted interventions and major development efforts must be undertaken in parallel to help focus efforts on the most vulnerable groups.
246. Given this vulnerability, many pilot social safety net programs have been initiated. However, a review of these social safety net programs confirms that the current system is not adapted to fight chronic poverty. According to a World Bank study<sup>13</sup>, social transfer expenditures in Mali currently represent nearly 0.5% of GDP, while the necessary resources to fill the poverty gap<sup>14</sup> amount to nearly 6% of GDP. Most of the programs provide temporary assistance and are generally implemented during periods of shock. They also share the same difficulties in implementation, such as ineffective targeting mechanisms, absence of follow-up and assessment of their impact, poor management capacity and inadequate funding. Added to these is the fact that the various strategic social protection and social development policies are inconsistent and the procedures for coordinating these programs are ineffective.
247. By adopting a National Social and Solidarity Policy and developing a new 2011-2015 National Action Plan for Extending Social Protection (PAN/EPS), the Government confirms the importance it ascribes to this sector as a strategic development axis and indicates its intention to support the

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<sup>13</sup> World Bank, Report No. 53222-ML, "Social Safety Nets", January 2011

<sup>14</sup> The poverty gap measures the average deficit in relation to the poverty line.

programs, projects and various achievements involved. Thus the new PAN/EPS incorporates social safety nets as an integral part of social protection in Mali. Mali has also subscribed to the Social Protection policy of the African Union, adopted by African ministers at Windhoek in 2008.

## **Challenges**

248. The challenges are the following: (i) progressive extension of a social safety net to all of the population using effective procedures; (ii) effective management of persons and social categories in a difficult situation<sup>15</sup>; (iii) strengthening the capacities of communities to offer better access to basic social services and improving the income of the poorest; fighting discrimination against vulnerable groups, in particular handicapped persons; promotion of studies and research for the handicapped and social development.

***Long-term vision for the sector:*** “Consolidation of the social development and solidarity safety net in a dynamic partnership with local associations, the creation of an economic, political, social, cultural and legal environment that will enable everyone to benefit from the creation and establishment of a society for all, with their rights and responsibilities, have an active role to play.”

***Strategy:*** Consolidate the social and solidarity safety net.

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<sup>15</sup> These are specifically the elderly, the handicapped, the indigent, women and children in difficulty, victims of social problems (alcoholism, prostitution, smoking, HIV/AIDS) and natural or social disasters (foods, droughts, fires, epidemics, famines, wars and various social conflicts, forced repatriation).

***Consideration of cross-cutting dimensions in the area of social protection and fighting vulnerabilities***

<b>GENDER</b>	<b>GREENING</b>	<b>FOCUS ON PEOPLE LIVING IN POVERTY</b>	<b>DEMOGRAPHY / POPULATION</b>
<p>(i) Provide local and quality services in the regions; (ii) Reduce maternal, neonatal, infant and child morbidity and mortality; (iii) Provide local quality maternal, prenatal, obstetrical and nutrition care and services; (iv) Fight violence, female circumcision and their consequences for the health of girls and women and the various obstacles associated with the legal and social status of women, their low level of education and their low utilization of health services; (v) Improve women's access to employment and their participation in decision-making.</p>	<p>(i) Apply strategic environmental assessments to the policies and programs for social development and economic solidarity; (ii) improve the living environment through access to basic social infrastructures (health, education, drinking water, sanitation); (iii) improve social dialogue to benefit the environment by creating awareness of environmental ethics, dissuasion, control and reward; (iv) reinforce the capacity of NGOs (associations of workers and young people, women's associations) active in sustainable development in Mali so that they can play their role of control and technical and organizational support; (v) educate, train and inform the public about environmental subjects, functional literacy for environmental management and the poverty-environment links; (vi) conduct sociological and economic studies of the environment for better understanding of the complex links between environmental and societal parameters.</p>	<p>(i) Analyze and engage in thinking about better ways of responding to certain social concerns of local communities (in terms of the design of programs): social relations between population strata and classes, begging, consideration of the handicap dimension, consideration of gender relations in households, etc.; (ii) Take into account vulnerability to shocks when defining objectives for intervention and targeting priority zones for social safety net programs; (iii) Provide ways to ensure a targeting process (geographic and beneficiaries on a participatory basis) that sufficiently integrates local, social and economic dynamics.</p>	<p>(i) Update the population policy in the light of economic and social requirements; (ii) Identify the ways of using monetary or non-monetary transfers as instruments for controlling demographic growth (spacing of births); (iii) Provide a system adapted for identifying and tracking beneficiaries.</p>

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## SPECIFIC OBJECTIVE 9: IMPROVE THE AVAILABILITY AND QUALITY OF EDUCATION BY DEVELOPING ACCESS TO KNOWLEDGE AND SKILLS

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### AREA 19: EDUCATION

#### Context

249. *Demographic pressure is strong* and constitutes an enormous challenge for the Malian education system. The school-age population for basic education (7-15 years old) is estimated to be 3.5 million in 2009 and should reach 4.7 million in 2020, an increase of 43% in twelve years. The capacity of the elementary schools would have to be doubled between 2009 and 2020 to achieve universal primary education based on 5% of students in the system repeating classes.
250. *The macroeconomic context was favorable over the past few years* and this allowed growth of government resources for education. In fact, the share of current spending on education rose from 13% in 1995 to 21% in 2008. As a proportion of current government expenditures not including debt, education spending has risen from 19% in 1995 to 29% in 2008, testifying to a substantial national budgetary contribution to education.
251. The strong demographic pressure has therefore had a multiplier effect on demand for educational resources (schools, teachers, teaching materials, etc.): the share of national revenue allocated to social sectors, including education, has grown at the expense of spending on physical investments, which are sources of economic growth.
252. Nevertheless, *the share of current expenditures allocated to early elementary education*, even if it has increased, remains below the value observed in countries with a rate of completion of primary school comparable to that of Mali. Current expenditures for this level of education in 2008 represented 36.5% of education spending and have been increasing because it was 27.4% in 1995 and 35% in 2004. With an average primary school completion rate of 50% (compared to 54% for Mali), the other UEMOA countries devote on average 49.9% of their current spending on education to primary education.
253. In 2008, *the share of current spending allocated to other levels of schooling* was 16.7% for the second phase of elementary education, 12.9% for general secondary education, 9.9% for technical and vocational education, 17.6% for higher education, 1% for preschool, 1% for non-formal and literacy education and 4.4% for normal instruction.
254. *The remuneration of personnel* (classroom teachers and administrative personnel in institutions and departments) represents on average 55% of all current expenditures of the system and varies from less than one quarter of the budget at the teacher training, technical and vocational education and higher education institutions to more than two-thirds for other levels of education.
255. *School coverage* has improved notably at all levels since 2004. General secondary school and higher education are at levels that have seen their school coverage grow more quickly (+14% and +18% per year respectively). As for the coverage of basic instruction, it has increased only by 3.9% per year. However, basic education level 1 offers the best coverage, with a gross schooling rate of

80%, yet remains below the average for countries of sub-Saharan Africa. Despite the positive trend for school coverage, in 2008 only 54% of children complete basic education, the average for Sub-Saharan countries being 61%. This weakness in completion comes from the fact that in the Malian context, 21% of school-age children have never set foot in school and early dropouts from the system are very numerous (estimated at 23% for basic education).

256. *Malian schools are not all able to offer a complete education* and some are unable to assure educational continuity throughout the cycle to the students they educate.
257. Concerning the **girl/boy inequalities**, despite the improvement in educational coverage in the country, the disparity between girls and boys has declined only slightly. Despite the progress achieved, much effort is still needed to get girls to school. The girl/boy inequalities intensify in secondary school and at higher levels. At the university of Bamako, girls represent only 28% of students enrolled.
258. The *disparities associated with place of residence* are even larger than those linked to gender. A child living in a rural setting has 1.7 less chance than one living in an urban setting of being registered for school, and these inequalities also increase with level of studies. An urban child has 4 times the chance of completing the first cycle of elementary education than a child in a rural area. It should also be noted that the education offering is more limited in rural regions for households located more than 30 minutes from an elementary school.
259. The *regional disparities* are also high, with the North lagging behind the rest of the country. The Mopti, Sikasso and Kidal regions have the lowest access to school, while the Gao region and the district of Bamako are the zones with the highest access to the first year of elementary school. As for completion of elementary school, this varies from 24.7% in the Kidal region to 103.5% in the district of Bamako. The northern regions (Kidal, Gao, Timbuktu) and the Mopti region are those with the lowest completion rates.
260. *The allocation of teachers and textbooks by the government* to schools is not sufficiently aligned with the number of pupils attending school. Moreover, administrative management, like educational management, is one of the weaker areas of the Malian educational system, to the extent that a review of the results of the schools and the means they have available shows no relationship between these two values.
261. The *Management/Deconcentration/Decentralization/Participatory Planning of Education* component is characterized by: (i) low capacity of the services of the Ministry of Education, Literacy and National Languages to assure the planning, resource management and performance monitoring functions, thus raising the question of the accountability, control and allocation of financial resources in a context of decentralization and deconcentration, (ii) the low communication capacity of the department, (iii) the persistence of dysfunctions due to lack of completion of the process, characterized by: inadequacy of the human resources in both numbers and quality, absence of an educational strategy for the territory and Human Resources Management in the disadvantaged zones, the existence of School Management Committees (CGS) and barely functional education commissions, inadequacy of the follow-up of the CGS and the lack of educational maps for the Territorial Communities.

262. As part of the third phase of the *Education Sector Investment Program (PISE III)* covering the 2010-2012 period, the Government of Mali made a commitment to pursue implementation of its policy to develop the educational system in accordance with the Poverty Reduction Strategy Paper (PRSP), the Program for Economic and Social Development (PDES) and the Ten-Year Education Development Program (PRODEC) for achieving the Millennium Development Goals (MDG) with respect to Education For All (EPT) in 2015.

## Challenges

263. The challenges of the education sector are to: (i) achieve universal education; (ii) improve the quality of teaching and learning through respect for time assigned to learning and assessment of what has been learned; (iii) reduce girl/boy, regional and setting (rural, urban) disparities; (iv) produce reliable data; (v) better allocate and rationally use financial resources; (vi) reduce obstacles to education faced by vulnerable groups of children, in particular child laborers; and (vii) introduce environmental education to school curricula.

**Long-term vision for the sector:** A performing educational system making hard political choices and apply consistent reforms guaranteeing the training-employment match (market needs).

**Strategy:** (i) Guarantee the quality, fairness and effectiveness of the educational system, (ii) reinforce the capacities of decentralized education structures, (iii) reinforce technical and vocational instruction, (iv) promote higher education and research.

## Consideration of cross-cutting dimensions in the area of education

GENDER	GREENING	FOCUS ON PEOPLE LIVING IN POVERTY	DEMOGRAPHY / POPULATION
(i) Special attention is paid to the education of girls, recruiting women teachers and the promotion of women in school administrations; (ii) Implement incentives to stimulate the demand for education for girls; (iii) Prevent violence at school, in particular gender-based violence directed against girls; (iv) Consideration for the needs of handicapped persons and children with special education needs in designing school and university infrastructures.	(i) Systematically integrate Environmental Education in the existing school curricula in order to: (1) ensure that young people become aware of environmental issues and future extreme phenomena; (2) promote in school and university communities key players for improving the living environment; (ii) Reinforce the capacities of teachers to use the curricula; (iii) Install sanitation systems in schools; (iv) Conduct a strategic environmental assessment for all sites and infrastructures of the sector.	(i) Introduce incentive measures to stimulate the demand for the education of girls and handicapped children; (ii) Lighten the financial burden of education for families living in poverty; (iii) Develop an educational strategy to assist girl housekeepers; (iv) Reinforce the capacities of basic community groups including the School Management Committees (CGS) through greater participation by women responsible for the education of girls and Parents Associations; (v) Implement a strategy for managing the education of child workers; (vi) Promote Education For All, in particular through the development of inclusive education that benefits all children, as recommended by the United Nations; (vi) Develop and Circulate to Communities standard plans taking into account the physical accessibility of all new school infrastructure in order to make them accessible to handicapped children.	(i) Reinforce family planning actions in high fertility zones to better control the rapid growth of school-age children; (ii) Promote sanitation and hygiene in educational facilities (latrines, wells, environmental education, etc.) (iii) Provide better integration of the demographic variable in the assessment of educational resource needs.

## AREA 20: VOCATIONAL TRAINING

### Context

264. *The institutional framework* has been reinforced by the creation of: (i) the Ministry of Employment and Vocational Training; (ii) two Central Divisions (Employment and Vocational Training); (iii) Regional Divisions of Labor, Employment and Vocational Training; (iv) Agency for the Promotion of Youth Employment and the transformation of the National Labor Office to the National Agency for Employment.
265. In the field of the *vocational training*, the Government of Mali has adopted a vigorous and proactive policy to progressively solve its serious economic and social problems through the adoption in 2009 of the National Policy on Vocational Training (PNFP). The strategic orientations of the PNFP involve human resources development, matching training supply with the needs of the labor market, quality and equity, decentralization/deconcentration, partnership, management and financing.
266. The policy document (PNFP) adopted by the Cabinet on July 29, 2009 has not been given an action plan. The immensity of the challenges facing our vocational education system and the size of the funding and resources to be implemented to meet the challenge, make long-term planning necessary.
267. *The balance between school leavers and the needs of the labor market remains weak.* In fact, the labor market in Mali is dominated by the farming sector (subsistence agriculture) which employed 63% of the workforce in 2010 (EPAM). The modern (formal) sector is still very small and employs about 6% of the workforce and is limited to a few private companies and the public administration. The remainder of the workforce is found in the informal, non-farming sector, which is essentially urban and where the number of jobs is increasing the most.
268. *From the perspective of economic efficiency*, there is a mismatch between the education levels and jobs available in the economy. This mismatch results in unemployment and underuse of available skills. There are, in fact, about 3 times more young people completing advanced education annually than there are management jobs available and 1.7 times more young people leaving secondary education and the advanced segment of elementary education annually than there are new jobs for employees and skilled laborers. Only 41% of higher education graduates hold a management position in the modern sector, the others being unemployed (25% of the unemployed) or holding a job that does not require their level of education (under-employed).
269. *The unemployment rate of secondary school graduates* is likewise high (16%) and their rate of integration in the modern sector is low (16% of managers and 44% of employees/workers).
270. Furthermore, *the number of young people in the workforce who never went to school* (or who have not completed basic schooling) is nearly equivalent to the number of jobs in the agro-pastoral sector. This is regrettable from an economic perspective, since the agricultural sector really needs individuals with at least elementary education to improve its productivity.



271. For these reasons, in its operational phase, the PNFP will have to have an action plan, over a period of ten years, called the ***Ten-Year Vocational Training Development Program for Employment (PRODEFPE)*** in order to ensure training likely to develop vocational skills to respond to the needs of the country's economy.

## Challenges

272. In the area of vocational training, the challenges and issues involve: (i) implementation of PRODEFPE; (ii) reinforcement and improvement of vocational training; (iii) matching vocational training with the constantly changing needs of the employment market.

***Long-term vision for the sector:*** The **vocational training** sector targets the development of human resources for productivity and competitiveness. It is responsible for the training needs of workforce participants in the productive sectors, agents of government and Territorial Collectivities services and the socioeconomic integration of young people and women.

***Strategy:*** Develop technical and vocational training.

## ***Consideration of cross-cutting dimensions in the area of vocational training***

GENDER	GREENING	FOCUS ON PEOPLE LIVING IN POVERTY	DEMOGRAPHY/ POPULATION
(i) The multiplication of vocational training centers, in particular for women, the development and diversification of training programs in women's training centers; (ii) Introduction of incentive measures to help girls gain access to Vocational Training in industrial sectors; (iii) Improvement of access of women to various technical and vocational training programs and in scientific careers; (iv) Improvement of access of women to literacy programs; (v) Improvement of access of girls and women to new information and communications technologies (NTIC).	(i) Regular refresher training for master trainers to promote green jobs; (ii) Development of appropriate technologies and practical training of their users to reduce the environmental footprint of strategies to fight poverty; (iii) Environmental R&D programs supporting vocational initiatives for the formal and informal sectors.	Promote vocational training actions with vulnerable populations, including handicapped persons, in order for them to be able to devise their own employment or find skilled and unskilled formal jobs.	(i) Reinforce the technical capacities of structures responsible for developing employment and vocational training statistics; (ii) Conduct a prospective study of job training (human resources needs of the economy).

## AREA 21: YOUTH

### Context

273. The problems facing young people range from education to training by way of health, especially reproductive and sexual health, and employment. In its desire to manage these problems, the Government has authorized the Ministry of Youth and Sports to develop a youth policy paper. This paper, entitled “National Youth Promotion Program,” has as its objectives to: (i) define the priority needs and aspirations of youth; (ii) formulate a common strategy for dealing with youth problems; (iii) promote the strategic and prospective planning of actions to help young people; (iv) define the way in which young people should participate in the country’s decision-making process, etc.

### Challenges

274. (i) Ensure better socio-educational mentoring of young people; (ii) Ensure the development of civic-mindedness and volunteerism among young people; and (iii) Ensure participation by young people in public life and development.

**Long-term vision for the sector:** Better integration of young people in society and development of their job-search skills.

**Strategy:** Assure good integration of young people in society.

### Consideration of cross-cutting dimensions in the area of youth

GENDER	GREENING	FOCUS ON PEOPLE LIVING IN POVERTY	DEMOGRAPHY/ POPULATION
Designation of focal points and parity and the choice of young participants	(i) Involvement of young people in ecotourism; (ii) Teaching young people sound environmental ethics; (iii) Involvement of young people in environmental management initiatives, creation of green jobs (land recovery, waste recycling, reforestation, etc.); (iv) Organization of annual training sessions for pupils and students to increase their familiarity with elementary concepts of biological diversity and climate change; (v) Promotion of alternative income-generating activities for young people.	(i) Establishment of strategies that will enable young people from vulnerable population groups to benefit from actions aiding Youth; (ii) Promotion of inclusive participation, including young people from disadvantaged groups and young handicapped people, in activities organized for Youth.	for the record

## AREA 22: SPORTS

### Context

275. Since 1992, sports in Mali have undergone a profound transformation, especially in terms of infrastructures and participation by Malian athletes in sub-regional, regional, continental and international competitions. The development of a national sports policy paper should create the appropriate conditions for the true development of sports in our country by empowering the various stakeholders in sports management.

### Challenges

276. (i) Improve national and international sports results; (ii) promote sports development by increasing the number of mass sports events; (iii) ensure promotion of socio-educational activities and forums for young people; (iv) work on the socio-economic integration of young people; (v) promote the development of young people by building socio-educational and health infrastructures for young people; and (vi) provide training of youth and sports leaders.

**Long-term vision for the sector:** Motivate every Malian to engage in physical and sports activities; promote national and international sports associations; and promote the emergence of a sports elite able to represent Mali in international competitions.

**Strategy:** Develop sports practice

### Consideration of cross-cutting dimensions in the area of sports

GREENING	FOCUS ON PEOPLE LIVING IN POVERTY	DEMOGRAPHY/ POPULATION
<p>(i) Promotion of communications about sports that integrate environmental issues (sale and distribution at sports sites of t-shirts and caps explaining the poverty-environment linkage, for example); (ii) teaching sports participants environmental ethics; (iii) organization of tournaments and events to celebrate key environmental days (such as world days celebrating the environment, biodiversity or climate change, for example); (iv) inclusion of environmental issues in all programs at sports schools and institutions; (v) development of a waste recycling program for popular sports sites; (vi) conduct of strategic environmental assessments for sports policy and environmental and social impact studies for sports sites for the general public; (vii) showing of advertisements on the environment during major sports events; (viii) promote hygiene and avoid sound pollution at sports sites; (ix) decentralize sports activities to reduce rural exodus and transfers to urban centers, where the environmental load capacity is already very high in Mali.</p>	<p>(i) Introduce strategies that will allow vulnerable population groups, including the handicapped, to participate in activities offered by sports clubs and to enjoy actions as part of Sports for All (inclusion of former elite athletes in the socio-educational events, listening and observation sessions for disadvantaged young people, motivation during events); (ii) Promotion of inclusive participation including individuals from disadvantaged environments and handicapped persons in promotional activities for Sport For All and activities proposed by sports clubs; (iii) Promotion by the Sports Federations of adapted sports activities and handisport.</p>	<p>for the record</p>

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## SPECIFIC OBJECTIVE 10: REDUCE FOOD INSECURITY, HUNGER AND MALNUTRITION

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### AREA 23: FOOD SECURITY

#### Context

277. The issue of food security has three dimensions: (i) an economic dimension that focuses on the prevention and management of food crises; (ii) malnutrition which has reached critical levels in Mali; (iii) a structural dimension.
278. According to the 2005 World Survey of **food security** and nutrition (2005) conducted by WFP-UNICEF, about 2 million people [in Mali] suffer from food insecurity and 1.2 million (15% of rural households) continue to be vulnerable.
279. A **National Food Security Strategy**, included as one of the priorities of the PRSP and of the MDG, has been developed. As a result of this strategy, the **National Food Security Program (PNISA)** has the overall objective of contributing to conquer hunger and guarantee food security at a national level and in households, from a sustainable perspective in both economic and environmental terms.

#### Challenges

280. (i) The creation of conditions for structural food security, based principally on systematic and sustainable mobilization of the food resources of Mali and the sub-region; (ii) reinforcement of prevention capacities, management of economic crises (national and sub-regional) whose origins, initially climatic, now tend to be diverse, with localized impacts on zones and/or on categories of vulnerable populations.

**Long-term vision for the sector:** Guarantee national and household food security from a sustainable perspective.

**Strategy:** Ensure that all Malians at all times have access to the food necessary to lead a healthy and active life.

*Consideration of cross-cutting dimensions in the area of food security*

GENDER	GREENING	FOCUS ON PEOPLE LIVING IN POVERTY	DEMOGRAPHY / POPULATION
<p>(i) Development of income generating activities for disadvantaged groups (women heads of households, young girls not in school, migrant girls, handicapped persons especially in rural areas; (ii) development of market gardening activities; (iii) Involvement of women in the management of grain banks (iv) Development of small herds, poultry raising; (v) Increased access for women to microlending initiatives; (vi) Accessibility to health care and education; (vii) Lightening of domestic chores and (viii) Development of water and energy sources</p>	<p>(i) Ensure food safety and the supply of other products in sufficient quality and quantity through sustainable management of natural resources; (ii) Improve the living environment of populations in general, especially the most vulnerable, by fighting any form of pollution and nuisance in various channels of production systems; (iii) Ensure conservation <i>in situ</i> of local cultivated plants and animal breeds threatened with extinction; (iv) Ensure better implementation of the national biosecurity framework in Mali; (v) Improve technical capacities and management of various stakeholders in the Sustainable Production Methods and Consumption channels; (vi) Promote rural microlending, in order to allow investments in food security and the adoption of farming techniques that respect the environment including adaptation to climate changes; (vii) Conduct advance studies of profitability and economic assessment of the various agricultural production options.</p>	<p>The actions of the PNSA are executed with concern for social justice while paying special attention to the means of livelihood of women and poor rural households. The situation of vulnerable individuals, including handicapped persons, will be taken into account especially in food crisis situations. Proposed Initiative 166 concerns the communities of Mali most vulnerable to food crises. These communities, selected as part of a Permanent Information System allowing food crises to be forecast, the Early Warning System (SAP), bringing together mainly the regions of North Mali (Timbuktu, Kidal, Gao), the Mopti and Kayes regions and some of the communities of the Koulikoro and Ségou regions. All of the villages of North Mali are affected by this initiative. The 166 communities, besides their predisposition to food crises, feature the characteristic that they are late in the installation of infrastructures intended to enable them to achieve MDGs. These are infrastructures for health, education, potable water, sanitation, access to energy sources. These PNSA communities are affected by the high level of migration of their populations, which besides the well documented beneficial aspects, results in the loss of able-bodied members of the community, the destruction of the family fabric and a greater difficulty in planning development. The effects of emigration often weigh on women, most of them illiterate and without access to adequate health care but left with the burdens of the family during extended absences by their husbands. Immigration and rural exodus also result in a reduction of the potential of households to assume their share of responsibility (financial or in kind) in the execution of development activities that involve them for achieving MDGs.</p>	<p>(i) Integrate the demographic variable (structure and size) in evaluating the needs and planning interventions (ii) Promote sustainable forms of production and consumption (iii) Integrate food security and nutrition (especially of children under 5 and pregnant and nursing women) in situations of crisis and emergency and also in situations where high prevalence of malnutrition has been identified .</p>

## AREA 24: NUTRITION

### Context

281. The nutritional situation in Mali has improved over the last few years but the nutrition indicators remain at alarming levels. According to the MICS 2010 results, more than one quarter of children under 5 (28%) show a delay in growth (chronic malnutrition) and 10% of these are severe cases. The prevalence of emaciation (acute malnutrition) is nearly one child in ten (9%), 2% of which are severe cases. About 2 children in ten in Mali suffer from underweight (19%) of which 5% are severe cases. Nearly seven children (under 5 years old) in ten (72%) suffered from anemia in 2010. More than five women (15-49 years old) in ten are anemic (55%).
282. Malnutrition is associated with higher mortality among children under 5, with 35% of child deaths, or more than 45,000 children, dying each year due to malnutrition. It is also associated with a lack of brain development (about 2 to 3 years of education lost) and a reduction of about 22% of their capacity to earn a living as an adult.
283. **Intersector coordination**, virtually non-existent, is however essential to align the approaches to implementation and balance the effort among the various sectors concerned by nutrition. Furthermore, the scope and continuity of actions calling for political commitment to finance the sector are impeded by the absence of an appropriate institutional framework. The implementation of nutrition programs has also shown that it is possible to improve the nutritional situation of the Malian population by using high impact interventions, capitalizing on acquired experience for accelerating efforts while respecting the balance between the various sectors and exploiting their contributions synergistically.
284. The Government of Mali, supported by partners, showed its strong commitment to fighting malnutrition in the country by developing in 2011 a **National Policy for Nutrition Development (PNDN)**. Once this Policy is adopted, an Intersectoral Action Plan will be devised. In this respect, Mali is following the path of countries that have recently made enormous progress in nutrition, such as Senegal and Mauritania. They all include fighting malnutrition as one of their national priorities.

### Challenges

285. The challenges with respect to **nutrition** result from the analysis of the nutritional situation described in the Context. In the areas of food security, nutrition and maternal and child health, they remain immense. Less than 5 years before the MDG deadline for the 2015 horizon, the levels of food insecurity and malnutrition remain alarming, despite a clear improvement in the last 5 years. To make greater progress, nutrition must be positioned at a more strategic level and include coordination with the different sectors involved in nutrition (Health, Agriculture, Education, Finance, Industrial Development, Social Development).
286. Analysis of the current situation shows that a special effort must be applied to fighting anemia, which remains at very high levels both in children under 5 and in women of reproductive age, and to improving supplementary diets. Synergy among interventions should be reinforced by taking into

account the multisectoral dimension of nutrition. All of this is possible only if the resources necessary, including funding of the sector by the government, are available and up to the challenges.

***Long-term vision for the sector:*** Fight malnutrition in all its forms.

***Strategy:*** Make sure that all Malians have a satisfactory nutritional status for their own wellbeing and for national development.

### Box 7: Economic growth and nutritional state

It appears from research attempting to identify the *link between economic growth and reduction of malnutrition* that growth in household income, especially the income of the poorest, is important in fighting malnutrition. All studies tend to show a positive relationship between higher income and lower malnutrition. But the scale of the relationship between growth of income and reduction of malnutrition is not high enough to allow a sharp reduction in the medium term. In other words, even though economic growth has an important role to play in reducing malnutrition, it is not enough in itself and specific measures have to be applied to accelerate the decline in malnutrition.

*Malnutrition is both a consequence and a cause of poverty.* It has a disproportionate effect on poor populations. Malnutrition slows economic growth and perpetuates poverty from the interplay of several factors: losses of human lives; direct losses of productivity due to poor physical condition; losses due to poor cognitive function and educational deficits of children; and losses resulting from the increase in health care costs. Thus a major investment in nutrition is not only very profitable in economic and human terms but also acknowledged to be sustainable. Improved nutrition will benefit future generations with optimal development, an undeniable asset for sustained socio-economic development in the country. Putting nutrition at the heart of growth policies is thus not only a humanitarian or moral issue. An investment in nutrition is quite simply indispensable and must be one of the primary focuses of any strategy for growth and poverty reduction.

#### Consideration of cross-cutting dimensions in the area of nutrition

Gender	GREENING	FOCUS ON PEOPLE LIVING IN POVERTY	DEMOGRAPHY / POPULATION
Integration of gender in the formulation and implementation of the Intersectoral Nutrition action plan: (i) fighting anemia in women; (ii) taking into account of the fact of higher malnutrition in boys than in girls; (iii) accessibility to health care and education (adolescence); (iv) reducing domestic chores.	(i) Rational management of stores and basic resources that guarantee nutritional security, adequate dietary and hygiene practices, access to health services, and a healthy environment, especially for children, pregnant women and nursing mothers.	(i) Grant priority to the poorest localities and the zones with high prevalence of chronic and acute malnutrition; (ii) Implement the Intersectoral Action Plan of the Nutrition Policy by taking in to account the needs of vulnerable persons, including the handicapped.	(i) Promotion of maternal and child health and family planning, especially in zones with high fertility (the greater the number of young children in a household, the higher the probability of these children suffering from malnutrition); (ii) Promotion of sustainable production and consumption methods; (iii) Integration of food security and nutrition (especially of children) in crisis and emergency situations and also in situations with a high identified prevalence of malnutrition.



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## SPECIFIC OBJECTIVE 11: ENSURE THAT EVERYONE HAS ACCESS TO QUALITY HEALTH CARE

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### AREA 25: HEALTH

#### Context

287. Mali adopted its Sectorial Health and Population Policy (PSSP) on December 15, 1990. It is based on a comprehensive approach based on the principles of primary health care and the Bamako Initiative. The 1998-2007 Ten Year Health and Social Development Plan (PDDSS), prepared with broad participation, in particular from the departments concerned, civil society and PTFs, expresses this policy in strategies and results to be achieved. PDDSS has been implemented through its five-year operational segment, the Health and Social Development Program (PRODESS), which is managed using a sectorial approach.

288. PRODESS constitutes the sole framework for scheduling, implementation and monitoring of interventions in the health and social development sector. For alignment with the PRSP horizon, which it implements in the health and social development sectors, PRODESS II was extended until 2011. Thus a National Strategic Plan to Reinforce the Health System (PSN/RSS) and a National Policy for the Development of Human Resources for Health (PNDRHS) were developed. The latter was adopted by the Government of Mali in December 2009.

289. With PDDSS ending in 2011, it is important to begin now to prepare its successor. An external evaluation of the ending PDDSS and its five-year operational phases (PRODESS), specifically PRODESS II, indicates: (i) a moderate and progressive general improvement in indicators; (ii) disparities between the richest and the poorest for certain indicators; (iii) a geographic extension of the network of the CSCOM; (iv) inadequacies in the performance of the health system; (v) accountability of stakeholders but major efforts still needed for universal access to health care.

#### Challenges

290. Make the next Ten Year Health Development Plan an opportunity for moving to a higher level: universal access to health care, improving the quality of services and achievement of the expected results, specifically those relative to the MDGs.

**Long-term vision for the sector:** (i) reduce mortality and morbidity at all levels and for both sexes, but especially for mothers and children; (ii) improve the performance of the health care system to allow fair access to quality, well managed health care services near to users.

#### Strategies:

- Improve access to health services, the performance of the healthcare system and the accessibility and effectiveness of the referral-evacuation system ;
- Assure fair access to quality healthcare services;
- Reinforce maternal, neonatal and child health services;
- Reinforce management of the system in a context of decentralization.

**Consideration of cross-cutting dimensions in the area of healthcare**

<b>GENDER</b>	<b>GREENING</b>	<b>FOCUS ON PEOPLE LIVING IN POVERTY</b>	<b>DEMOGRAPHY / POPULATION</b>
<p>(i) Better integration of gender in the formulation and implementation of the next five-year plan;                      (ii) Management of the complications associated with female circumcision.</p>	<p><i>(i) Integrate the environment in actions against HIV to reduce the vulnerability of exposed and sick persons; (ii) Develop and implement management plans for biomedical waste for all hospitals and referral health centers; (iii) Promote the rational use of natural healing resources.</i></p>	<p>It has been decided to: (i) allocate 60% of resources to the deconcentrated network and to benefit with priority the poorer; (ii) reduce maternal, neonatal, infant and child morbidity and mortality; (iii) provide local quality services accessible to all, including handicapped women, with respect to maternal, prenatal, obstetrical and nutrition care; (iv) update population policy in the light of economic and social imperatives; (v) develop and circulate to communities standard plans taking into account physical accessibility of any new health infrastructure in a way to make them accessible to handicapped persons.</p>	<p>The demographic issues are taken into account in the sector planning process (spatial distribution of health infrastructures, family planning, maternal and child health, fight against HIV/AIDS, etc.). In this framework, it is recommended to see that there is:                      (i) an increase in national financial resources (budget appropriation/allocation ) to benefit reproductive health (RH services and products and securitization);                      (ii) a better disaggregation of social and health information;                      (iii) regular establishment of national health accounts;                      (iv) an intensification of actions to benefit greater access by the poor (infrastructures, advanced posts and strategies, referral-evacuation);                      (v) alignment of service offerings with the social protection strategy .</p>

## AREA 26: FIGHT AGAINST HIV/AIDS

### Context

291. The Government of Mali, in seeking to further extend the fight against HIV/AIDS, adopted a national policy statement on fighting HIV/AIDS and at the same time proceeded to reorganize the Supreme National AIDS Control Council (SNACC).
292. Accordingly, as an orientation body, SNACC has equal representation from public, private and civil society sectors that includes representatives of associations of Persons Living with HIV and representatives of partners in development. The structure, like its executive body, the Executive Secretariat, reports directly to the Head of State. A strategic framework for 2006-2010 was developed and its funding is assured through the contributions of the Government, the national private sector and various PTFs.
293. The implementation of this national multisectoral strategic framework to fighting HIV and AIDS ended in 2010. The process of developing a new strategic framework is part of the approach to: (i) achieve MDGs and universal access to prevention, care and treatment; (ii) apply the guidelines of the Paris Declaration (alignment, appropriation, harmonization, management focused on results, mutual accountability); and (iii) major national orientations such as PRSP (2012-2017), PRODESS II extended in 20011 and the PNG-Mali, etc.

### Challenges

294. Since the high level United Nations meeting held in June 2011, the focus of the fight against HIV and AIDS has changed. It is now to eradicate AIDS over a decade: “**zero new infections, zero stigmatization and zero deaths due to AIDS.**” Universal access to prevention, treatment, care and support services requires extending the scope and the coverage of the response to offer quality services and products to the whole population throughout the country. This transition to the scale of the offering of quality services and its sustainability must integrate the promotion of the use of these services and the reinforcement of the capacities of all stakeholders at all levels.
295. The effectiveness of interventions in the fight against HIV and AIDS and the use of services are essentially based on: (i) the capacities of the health care system and other structures, in particular education; (ii) appropriation through better integration of HIV and AIDS by key sectors of development; and (iii) a multisectoral response (public, private and civil society) of this fight at all levels.
296. In each of these sectors, there are constraints and inadequacies that constitute challenges to achieving results for fighting HIV and AIDS.

**Long-term vision for the sector:** Reduce incidence by the intensification and extension of programs and interventions promoting prevention, care, treatment and support of families of communities for infected and/or affected persons and contribute to the attenuation of socioeconomic impacts of HIV and AIDS.

**Strategy:** Ensure good prevention and good management of AIDS patients.

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## SPECIFIC OBJECTIVE 12: SUSTAINABLY MAINTAIN A QUALITY NATURAL URBAN AND RURAL ENVIRONMENT

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### AREA 27: WATER

#### Context

297. To respond to development needs of the water sector, the National Hydraulic Division (DNH) in 2004 initiated the “Initiative for access to potable water.” This Initiative has resulted in the adoption of the **National Plan for Access to Potable Water (PNAEP)** by the Government. The Ministry of Energy and Water and the Ministry of the Environment and Sanitation decided in March 2005 to give effect to this Initiative by the preparation of a new program integrating access to potable water and to sanitation at the same time. On this basis, with the support of the FTPs and the involvement of the various departments concerned, the DNH and DNACPN designed a program entitled **Water and Sanitation Sectoral Program (PROSEA)**.

#### Challenges

298. (i) Achieve the MDGs; (ii) Preserve the quality of underground and surface water resources; (iii) Ensure rational exploitation of underground and surface water resources; and (iv) Ensure the navigability of the Niger and Senegal rivers.

*Long-term vision for the sector:* Ensure sustainable management of water resources.

*Strategy:* Improve access to potable water in a fair and sustainable way.

*Consideration of cross-cutting dimensions in the AREA of water*

<b>GENDER</b>	<b>GREENING</b>	<b>FOCUS ON PEOPLE LIVING IN POVERTY</b>	<b>DEMOGRAPHY / POPULATION</b>
<p>Involvement of women by promoting their access to positions of responsibility on water management committees.</p>	<p>Water shortages have to be managed: (i) invest in ecosystems so that they continue to assure their primary function of regulating shortages; (ii) invest in infrastructures to balance inflows and withdrawals in order to reduce health expenditures; (iii) conduct integrated evaluation studies of water ecosystems to assess their load capacity; (iv) conduct economic evaluations of water ecosystems to appreciate the impact of their deterioration and function on agricultural and power productivity and expenditures on animal and human health; (v) improve land tenure conditions for spaces with bodies of water to attract private sector players to undertake green investments; (vi) develop water-collecting strategies in construction and land-use plan; (vii) equip arid zones with micro dams to collect rainwater for agriculture; (viii) develop the capacity of communities to rationally manage water; (ix) promote information on potable water; (x) exploit the efforts in projects supporting the Government of Mali for reinforcing the capacities of communities to provide integrated water and natural resource management, like the Lac Faguibine project, for example; (xi) develop wind-breaking reforestation programs in villages and (xii) assist in developing fields and crop segments with anti-erosion devices to reduce agricultural losses due to erosion.</p>	<p>(i) Ensure universal accessibility of new potable water supply infrastructures and those to be rehabilitated so that they can be used by all, including pregnant women, elderly persons, and handicapped persons in a temporary or final way; (ii) Involve vulnerable persons, included handicapped persons, by promoting their accession to certain positions of responsibility on water management committees.</p>	<p>(i) Information, awareness and training of populations for effective management of water;</p> <p>(ii) Regular update of demographic data from a perspective of a better allocation of potable water supply structures.</p>

**AREA 28: SANITATION<sup>16</sup>**

**Challenges:**

299. (i) Improve general access to a public service and sustainable sanitation facilities; (ii) ensure good management of solid waste and liquid waste (hospitals, industries, etc.).

*Long-term vision for the sector:* Ensure sustainable management of sanitations infrastructures.

*Strategy:* Improve fair and sustainable access to sanitation.

**Consideration of cross-cutting dimensions in the area of sanitation**

GENDER	GREENING	FOCUS ON PEOPLE LIVING IN POVERTY	DEMOGRAPHY/POPULATION
<p>Guarantee the right of all citizens to fair and sustainable sanitation.</p>	<p><i>(i) Reinforce the technical and organizational capacities of territorial communities in sanitation and public hygiene management; (ii) equip urban and centers and their peripheries with secure facilities and infrastructures for collecting, removing and treating solid and liquid waste; (iii) install an operational system for monitoring pollution and nuisances from industrial activities; (iv) promote and reinforce partnerships with the private sector, NGOs and associations in sustainable solid waste management; (v) see to contracting and coordination of local sanitation plans.</i></p>	<p>The focus on the poor per zone will occur at three levels: community, neighborhood and household/home. In general, semi-urban and rural zones are less equipped with sanitation services. Low income populations are often unable to purchase sanitation services, especially specific arrangements required by handicapped persons. Sanitation companies that do not apply the principle of impartiality do not allow low income resident islets to enjoy sanitation services. This principle provides that the costs of a sanitation service are shared based on the capacity of the stakeholders to pay the expenses/costs. In this case, impartiality results in cross-cutting subsidies.</p>	<p>(i) Consideration of sanitation (location of transshipment areas, conduits/storm runoff) in land-use planning;            (ii) Integration of sanitation in disaster and emergency situation management plans (floods, camps for displaced persons, etc.)            (iii) Management of special or biomedical waste (hospitals, industries, etc.)            (iv) Information, awareness and training of residents in effective solid and liquid waste management (household garbage management, wastewater treatment, etc.)            (v) Regular updating of demographic data to achieve a better distribution and proper sizing of structures and equipment for managing waste.</p>

<sup>16</sup> The context is identical to the one for “Water.”

## AREA 29: ENVIRONMENT AND NATURAL RESOURCES

### Context

300. In its desire to meet environmental challenges in accordance with the National Environmental Protection Policy (PNPE), Mali has signed and ratified a number of international legal instruments. The review of the National Forest Policy is now being finalized. The formulation of sustainable management axes for the Inner Niger Delta is effective.

### Challenges

301. The challenges in the *environment* sector are: (i) proceed with the application of EES to the sectoral policies and investments in Sustainable Land Management (GDT); (ii) proceed with the systematic application of EIES to all programs, policies and projects in various sectors and regulate the use of pesticides and water sampling; (iii) reinforce knowledge and emphasize resources in relation to biodiversity; (iv) introduce waste control standards; (v) introduce an effective procedure for tracking environmental issues in the industrial sector; (vi) implement the strategy and action plan on climate change in various sectors; (vii) transfer natural resource management to territorial communities; (viii) operationalize consultation structures; (ix) conduct an inventory of forest resources on the national level to have baseline data on the rate of tree coverage.

302. With respect to *climate change*, the scope of extreme phenomena like drought, flood, high winds and sharp temperature variations has already been felt for several decades. If appropriate measures are not taken to reverse this trend, the ecological and economic consequences will be worse and could annihilate all development efforts. In fact, according to studies of vulnerability and adaptation conducted as part of the Initial National Communication (INC), the most vulnerable sectors are, in order of size: Agriculture, Health, Fisheries, Energy, Water Resources, Livestock Production, Forests, Fauna, Habitat, Transportation, Industry and Education.

303. Accordingly, despite its low level of industrialization, one of the main sources of greenhouse gas production, it is clear that the country experiences the consequences of the planetary phenomenon of climate change. Interventions in response to this climatic change require a two-phase approach: attenuation and adaptation to climate change.

304. With regard to *attenuation*, the main options formulated with respect to the energy and transportation sectors are:

- Energy: (i) Promotion of equipment that conserve fossil fuels; (ii) Promotion of new and renewable energies; (iii) Promotion of hydroelectricity; (iv) Importing of electrical energy from neighboring countries; (v) Reclamation of agricultural residue and by-products for producing fuel, etc.
- Transportation: (i) Rational management of transportation routes; (ii) Training, information and awareness among stakeholders of this segment; (iii) Good management of the automobile fleet; (iv) Promotion of incentive and technical measures.

305. The implementation of these various measures will allow the reduction of greenhouse gas emissions. The adaptation measures developed and implemented in Mali consist of not only a number of projects and programs but also initiatives contributing to strengthening capacities for adapting to climate change. These include: (i) reinforcement of capacities for adaptation and

resistance to climate change in the agricultural sector; (ii) the rain-making program or Operation “sanji”; (iii) promotion of crop techniques and practices (CES/DRS); (iv) promotion of rainwater retention techniques; (v) promotion of reforestation at national, regional and local levels; (vi) implementation of the sustainable land management investment framework (GDT).

***Long-term vision for the sector:*** “Contribute to economic and social development of the country, the search for food security, fight all forms of pollution and nuisances and the process of natural resource deterioration and desertification, improve access by the people of Mali to a sustainable public sanitation service.”

***Strategy:*** Implement rational environment management.



*Consideration of cross-cutting dimensions in the area of the environment and natural resources*

<b>GENDE R</b>	<b>GREENING</b>	<b>FOCUS ON PEOPLE LIVING IN POVERTY</b>	<b>DEMOGRAPHY/ POPULATION</b>
for the record	<i>Not applicable</i>	for the record	Demographic growth will increase pressure on resources, in particular land tenure, the environment and natural resources (water, forests). This pressure maintains and accelerates the phenomenon of climate change. In addition to the growth in the size of the population, the population structure (age, urban/rural, household size and production, consumption systems and lifestyle) has also had an effect on natural resources and climate change. The consequences of strong demographic growth in an agro-pastoral country like Mali are reduction of the average area of arable land per worker and the application of the law of decreasing returns. The management of waste and pollution creates new demands on limited natural resources. Abusive woodcutting (wood fuel is the main source of energy) and new clearings reduce the plant cover by 500,000 hectares per year. It is thus indispensable that the environmental policy and interventions for preserving natural resources reflect the national population policy in its efforts to master demographic growth.

## AREA 30: LAND TENURE AND URBAN DEVELOPMENT

### Context

306. The land tenure and urban development sub-sector reflects, in institutional terms, a department responsible for state and private land holdings in existence for more than a decade. In legislative terms, it is governed by legislative and regulatory texts that include among others: (i) a code for public and private lands, (ii) the Pastoral Charter, (iii) Water Code, (iv) forest texts, (v) the law setting the general rules for urban planning, (vi) the agricultural orientation law, (vii) mining codes and (viii) the real estate development law.

307. This situation testifies sufficiently to the cross-cutting nature of land tenure, and hence the interest it generates for the development and implementation of Mali's development policies, strategies, projects and programs. The large number of stakeholders involved in land tenure is at the heart of the exacerbation of land tenure problems that are reflected in the frequent and violent disputes arising throughout the whole country.

308. To remedy these inadequacies, the Government of Mali has established three major projects, i.e.:

- Drafting and implementation of an extensive program to build social housing to satisfy the large need of low income households;
- Implementation of the recommendations by the Estates General on Land Tenure, which take the form of: (i) development and implementation of a National Public and Private Land Tenure Policy, (ii) the creation of the National Land Improvement Agency and (iii) the creation of a National Observatory of Land Tenure and Housing;
- The creation of a land registry and a land tenure information system.

### Challenges

309. The main challenges to be met in the land tenure and urban development sub-sector are: (i) proper management of the irreversible process of urbanization; (ii) making decent housing available to every citizen; (iii) facilitating access to land by citizens, especially the most disadvantaged and to economic developers for a balanced and harmonious development of the country; (iv) ensuring security of land tenure and (v) ensuring development with the protection of fragile ecosystems.

**Strategy:** Promote fair access by citizens to land, decent housing and land tenure security for economic producers and promoters.

*Consideration of cross-cutting dimensions in the area of land tenure and urban development*

**I.**

<b>GENDER</b>	<b>GREENING</b>	<b>FOCUS ON PEOPLE LIVING IN POVERTY</b>	<b>DEMOGRAPHY / POPULATION</b>
<p>(i) Land tenure security and access by women to land; (ii) Consideration of women heads of households, widows, divorcees or married women in the attribution of social housing.</p>	<p>(i) Develop and implement urbanization and land-use plans; (ii) introduce a sustainable system of waste management, especially centralized garbage management in major urban centers; (iii) introduce and/or improve the drinking water supply system; (iv) promote latrine and sewer systems; (v) create and protect green spaces; (vi) promote “green buildings” by rational use of local materials (land, water, plant resources); (vii) develop the capacities of stakeholders to use local technologies (stabilized adobe, reinforced earth bricks, etc.); (viii) develop and circulate a repertory of environmental and natural catastrophes; (ix) make an Environmental and Social Impact Study (EIES) a prerequisite for any urbanization project .</p>	<p>The National State and Private Land Tenure Policy seeks to favor access to land and decent housing for citizens and land title security for economic producers and promoters for a harmonious and accelerated socio-economic development of the country.</p> <p>The National Public and Private Land Tenure Policy will take into account the situation of the most vulnerable populations, including the handicapped, in order to enable them to access land and social housing just like other citizens.</p> <p>The scale of the needs for land and housing are often expressed by competition that favors the rich. That is the case of auction sales conducted by real estate companies. In the search for higher value, economically weaker populations are generally at a disadvantage.</p> <p>The concern for equity has persuaded the Mali government to undertake the construction of social housing. The allocation of social housing provides 75% for low income populations and 25% for populations with intermediate incomes.</p> <p>The program sees four different population groups: (i) those economically very weak with an income some 3 to 7 times less than the guaranteed annual industrial wage (SMIG); (ii) low income populations whose income is equivalent to the SMIG; (iii) populations with intermediate incomes whose revenue is from 3 to 7 times greater than the SMIG; (iv) well-off populations.</p> <p>Well-off or rich populations who have the possibility of financing their own housing are not considered in this social housing program. Those with a very low income cannot be owners and will have to be content with rental housing proportionate to their purchasing power.</p>	<p>The integration of population issues and the demographic variable requires: (i) consideration of the demographic variable (demographic projections) in the preparation of city plans and land-use schemes; (ii) the construction of social housing suited to the size of families and the life style of Malians; (iii) improvement of road systems, sanitation and making available public facilities.</p>

## II. 3. AXIS 3: INSTITUTIONAL DEVELOPMENT AND GOVERNANCE

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### STRATEGIC OBJECTIVE 3: CONSOLIDATE THE OPTION OF MAKING MALI A WELL GOVERNED, SECURE, STABLE AND PEACEFUL COUNTRY

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#### SPECIFIC OBJECTIVE 13: PROMOTE TOTAL PEACE THROUGHOUT THE COUNTRY

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#### AREA 31: PEACE AND SECURITY

##### Context

310. The treatment of issues of peace and security suffered from an empirical approach during the first two generations of the PRSP, due to the absence of a clear and consistent strategic vision.
311. On October 20, 2010, the Government of Mali adopted a framework document on the national policy of domestic security and civil protection that is based on two fundamental concepts: (i) the concept of human security (freedom from fear and freedom from want); (ii) the concept of shared governance of security and peace which, while acknowledging that the state has a leading role in designing, orientating propelling and coordinating security, prefers the definition and coordination of the roles and responsibilities of all stakeholders in the security sector: the government, territorial communities, political parties, private sector, civil society organizations, and others.
312. Along the same lines, a Special Program for Peace, Security and Development in the regions of the North (PSPSDN) was introduced in 2010. The PSPSDN is not intended to replace the current projects and programs. It must contribute to the creation of synergies and facilitate the coordination of activities in the field.

***Long-term vision for the sector:*** Sustainably create a climate of peace and security that is favorable for development.

***Strategy:*** Reduce significantly if not eliminate completely the causes of insecurity and terrorism in northern Mali.

*Consideration of cross-cutting dimensions in the area of peace and security*

<b>GENDER</b>	<b>GREENING</b>	<b>FOCUS ON PEOPLE LIVING IN POVERTY</b>	<b>DEMOGRAPHY/ POPULATION</b>
Reinforce the prevention and management of community conflicts linked to land tenure issues Implement the recommendations of the Forum of the Sahel-Sahara strip on peace and security Reinforce the capacities of the civil society organizations on peace and security agreements and treaties Pursue the implementation of the National Security Policy Strongly involve the civil society organizations in the implementation and follow-up evaluation of the PSPSDN	<i>for the record</i>	for the record	for the record

**AREA 32: JUSTICE****Context**

313. The policies and strategies of the Ministry of Justice are part of the objectives defined in the Ten-Year Plan for the Development of Justice (PRODEJ) and seek the accessibility, efficiency and credibility of justice. Achievement of these goals has led the Department of Justice to develop a document dedicated to the promotion of judicial governance, entitled “2010-2014 PRODEJ Operational Plan.”

**Challenges**

314. With respect to the enormity of the needs, the challenges facing the judicial sector in Mali are: (i) continuation of the modernization of structures and the upgrading of personnel; (ii) the reaffirmation of values for an effective and credible justice; (iii) an increase in the accessibility of justice. The Justice Reform Program will undergo a new orientation developed on the basis of the expectations reported during a participatory process involving the public authorities and all layers of society (judicial family, socio-professional organizations of economic operators, the rural world, youth associations, women’s associations, handicapped associations, NGOs and human rights associations, traditional authorities, religious groups, public and private media).

**Sector vision:** “Emergency of a restored, efficient, performing and credit justice, at the service of social peace and development.” The general objectives sought by Justice are to reinforce the anchoring of a State of Laws, guarantee social peace and final promote development.

**Strategy:** Reinforce the efficiency and credibility of judicial institutions.

**Consideration of cross- sectional dimensions in the area of justice**

<b>GENDER</b>	<b>GREENING</b>	<b>FOCUS ON PEOPLE LIVING IN POVERTY</b>	<b>Demography/ Population</b>
<p>The 2010-2014 PRODEJ Operational Plan devoted a large portion to Gender, specifically in its 4<sup>th</sup> component: “Improvement of accessibility to justice – promotion of Human Rights and Gender.” This component seeks to introduce an institutional and legal framework favorable for the achievement of Human Rights and in particular the fulfillment of vulnerable groups (Women, Girls and Boys) and the development of services for litigants, in particular through: (i) the implementation of promotion of intake, orientation of litigants in the jurisdictions and information about their rights and obligations; (ii) the adoption of texts guaranteeing the promotion and protection of Human Rights and more specifically those favorable to the development and protection of women and girls.</p>	<p>(i) Revise legislative and regulatory texts to prevent and management conflicts and improvement the management of poverty-environment linkage; (ii) Ensure compliance with environmental conventions, agreements and treaties and national legislative and regulatory provisions; (iii) Reinforce the capacities of the judiciary in environmental law.</p>	<p>This set of issues essentially involves access to justice by the most disadvantaged, through the implementation of legal aid from establishing and operating legal assistance offices in all jurisdictions. The operation of legal aid offices occupies an important place in the Policy to Improve Services to Litigants of the Ministry of Justice and its 2009-2012 action plan; policy and action plan are integrated in component 4 of the 2010-2014 PRODEJ Operational Plan. While still using this component as a base, the problems of access to justice faced by the handicapped, because of their disabilities, must be taken into account if the promotion and protection of their rights are to be guaranteed.</p>	<p>for the record</p>

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## SPECIFIC OBJECTIVE 15: MODERNIZE PUBLIC SERVICES

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### AREA 33: INSTITUTIONAL DEVELOPMENT

#### Context

315. The Institutional Development Program (PDI) adopted by the Government in 2003 is divided into multi-year operational plans, serving, in simplified terms, as a ten-year program that proceeds from a shared political vision. The PDI is intended to create conditions for sustainable development through stable, performing and credible administrative structures.

#### Challenges

316. The challenges essentially involve consolidation of the achievements of the first 2006=2009 PO/PDI and implementation of the second, which covers the 2010-2013 period. This calls for: (i) consolidating and intensifying the reforms engaged by the implementation, use and optimization of the achievements of the first PO/PDI; (ii) simplifying the reforms by information, training, reinforcement, communication and awareness activities at every level of government reform; (iii) reinforcing the guidance and tracking/evaluation activities of the Reform by an improvement of the PDI tracking evaluation system, reinforcement of the capacities of the CDI to ensure guidance and tracking of the reforms and a reinforcement of the synergies between the PDI and the other major reforms (PAGAM/GFP, PRODEJ, etc.); (iv) conducting a mid-course assessment of the PDI; (v) annually reporting the PO/PDI indicators to measure the impact of the reforms undertaken; (vi) integrating the activities of the Mali Democratic Governance Project in the PO/PDI activities program; (vii) improve the performances of Mali with regard to environmental governance.

**Long-term vision for the sector:** (i) adapt the structure of the Public Administration to political and institutional changes in order to correct its inconsistencies and increase effectiveness; (ii) reinforce public management in order to quantitatively and qualitatively improve the services offered to populations; (iii) focus on the concerns of users of administrative actions in order to restore legitimacy to the State and reinforce the democratic process; (iv) reinforce the institutional and regulatory framework in order to better integrate the environmental dimension in sectoral policies; (v) improve environmental management in terms of the consistency of provisions of the legal framework and the missions defined for the various entities of the institutional framework responsible for development and implementing the National Environmental Protection Policy.

**Strategy:** Reinforce public management and adapt the organization of the Administration to political and institutional changes

*Consideration of cross-cutting dimensions in the area of institutional development*



<b>GENDER</b>	<b>GREENING</b>	<b>FOCUS ON PEOPLE LIVING IN POVERTY</b>	<b>DEMOGRAPH Y/ POPULATION</b>
<p>(i) Adoption of an operational strategy for the institutional implementation of the National Gender Policy; (ii) Adoption of a program to reinforce capacities and provide support to the institutionalization strategies; (iii) Adoption of procedures of accountability and of a system to measure the performance of the Action Plans ; (iv) Creation of a group of experts and national elected officials with respect to Gender-Sensitive Budgets (GSB); (iv) Adoption of a GSB procedure in developing national, sectoral and decentralized budgets; (v) Reinforcement of the capacities of women for better participation in political life at the national, regional and local level; (vi) Adoption of regulatory and legislative measures to achieve parity between women and men in positions of responsibility in the public service; (vii) Take measures to increase the representation of women in elective positions, diplomatic missions, sub-regional, regional and international bodies; (viii) Improvement of the knowledge of disparities and discrimination between the sexes at a local level; (ix) Adoption of incentive measures for parity of representation in the local decision-making bodies; (x) Greater representation of women in the local planning and budgeting process (PDESC).</p>	<p>(i) Reinforce and make consistent the legislative and regulatory texts regarding EES and EIES with respect to environmental governance; (ii) Institutionalize EES and other promotional tools for the green economy in the sectoral policies and development plans and programs; (iii) Systematize the EIES of sectoral projects; (iv) Ensure reinforcement of the capacities of stakeholders (sectoral and local) for their roles in environmental assessment (v) Improve the hierarchy of environmental criteria in the project and program evaluation grid.</p>	<p>Generally, the PDI is designed from the perspective of fighting poverty. The various components of the program seek to reduce poverty by introducing performing administrative structures in order to better respond to the needs of populations. These administrative structures must take into account the problems of universal access to services (physical and social accessibility) specifically taking into account the needs of vulnerable groups, especially handicapped persons.</p>	

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**SPECIFIC OBJECTIVE 16: DRIVE DEVELOPMENT OF THE REGIONAL POLES AND PARTICIPATORY LOCAL MANAGEMENT (INCLUDING LAND MANAGEMENT)**

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**AREA 34: LAND MANAGEMENT****Challenges:**

317. Reduction of regional inequalities.

**Strategies:** (i) Provide coordination, formulation and implementation of the policies and spatial and sectoral development programs; (ii) improve monitoring/evaluation of the policies and of the spatial and sectoral development programs.

***Taking into account of the crosscutting dimensions in land management***

<b>GENDER</b>	<b>GREENING</b>	<b>TARGETING THE POOR</b>	<b>DEMOGRAPHICS/POPULATION</b>
PM	(i) Undertake allocation of natural resources over time and space, within a perspective of sustainable development; (ii) carry out the Strategic Environmental Evaluation (EES) of the sector policy and the programs relating to it; (iii) carry out systematic prior application of the Environmental and Social Impact Study (ESIA) to the anchor infrastructure and facilities projects in the sector.	Ensure the taking into account of the needs of vulnerable groups in the population, in particular those of people with disabilities, in the drawing up of the land management plans;	Ensure the taking into account of the demographic variable (updating of the demographic projections) in preparation of the land management plans.

## AREA 35: DECENTRALIZATION AND DEVOLUTION

### Context

318. Mali’s decentralization process started in 1992, with two central objectives: a local development objective and an objective of promotion of local democracy. It has unfolded in successive phases. The first, covering a dozen years (1992 to 2004), has consisted in two essential stages: a stage of design of the reform, and a stage of initiating implementation. The second phase is that of consolidation of the reform (2005–2014).

319. The following are the guiding principles of Malian decentralization policy, broken down into operational objectives within the Operational Plan for the Institutional Development Program (PO/PDI) and the National Program of Support to the Local Authorities (PNACT): (i) the safeguarding of national unity and territorial integrity; (ii) the administration of resources by the local authorities; (iii) the involvement of the communities in the creation of the communes; (iv) the democratic management of the local authorities; (v) assumption of ownership of regional and local development by the local authorities; and (vi) progressivity and concurrency in the transfers of authority and resources from the state to the local authorities.

### Challenges

320. The challenges are as follows: (i) capacity building for the local authorities; (ii) improvement in governance on the part of the local authorities, participatory democracy and sustainable local development; (iii) taking on by the decentralized services of the state and the other technical support structures of the functions of provision of technical assistance to the local authorities; and (iv) strategic management of decentralization.

**Long-term sectoral approach:** The sector’s vision is as follows: “the local authorities, constituting spaces for economic and social development, are endowed with appropriate resources and powers, function efficiently and sustainably offer quality services to the population, through a participatory process.” The specific objective of PNACT III is to improve the services provided by the local authorities to the population, so as to contribute to sustainable development of their territories.

**Strategy:** Build the capacities of the local authorities, to allow them to improve the services provided to the population.

### *Taking into account of the crosscutting dimensions in the area of decentralization/devolution*

GENDER	GREENING	TARGETING THE POOR	DEMOGRAPHY/ POPULATION
(i) Train women to achieve better representation in elected positions; (ii) involve	The actors involved in natural resource management should adapt to the decentralization process that will henceforth be essential for all, as the appropriate framework for the decentralized management of natural resources. This process is based on giving a sense of responsibility to the population, on participation and self-sufficiency of initiatives, and on the recognition of rights under customary law. The transfer of	Ensure that the local authorities put in place a truly inclusive governance that takes into account the whole of the population, in	PM

GENDER	GREENING	TARGETING THE POOR	DEMOGRAPHY/ POPULATION
<p>women and youth further in the structures of decision-making and management of the local authority's affairs.</p>	<p>jurisdiction in relation to natural resource management therefore becomes a challenge that is necessary to successfully manage, no matter the cost.</p> <p>In order to reach the objectives pursued within the framework of the Poverty Reduction and Growth Strategy Paper (GPRSP), the anchoring of development has been conceived of as a way to translate the national guidelines for decentralization/devolution of public action to local level, in order to maintain economic growth and sustainably reduce poverty. Thus the creation of economic development poles that are attractive, so as to diminish the exodus from the countryside, is ensured through bringing the national strategies into line with local priorities and the improvement in growing conditions in the rural areas. It is out of this vision of decentralization/devolution that emerges most clearly the interface between the environment and the poverty of the population. More precisely:</p> <p>(i) the structures of decentralization and of land management, in collaboration with the Agency for Environment and Sustainable Development (AEDD), draw up a methodological approach for greening of the frameworks and plans for national and local development; (ii) the greening of the Economic, Social and Cultural Development Plan (PDESC) and strengthening of the capacities of the authorities at sector and local level; (iii) the drawing up of a catalogue of the ecological and natural disaster risks by each local body; (iv) the raising of awareness of the local communities as to the environmental issues; (v) the effective transfer of the management of lands and forests to the local governments; (vi) the strengthening of the local structures in order to allow them to take on a considerable environmental role; (vii) the training of the local actors, individually and collectively, to allow them to suitably address the issues of sustainability in the decision-making processes; and (viii) the identification of individuals and institutions that should be invested with the appropriate authority to take decisions on the natural resources and their management.</p>	<p>particular the vulnerable groups, through:</p> <p>(i) participatory development planning; (ii) the creation and dissemination of standard plans, taking into account physical accessibility to all of the new basic social service infrastructures (education, health, water, etc.) under the ownership of the local authorities</p>	

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## **SPECIFIC OBJECTIVE 17: DEVELOP INTERNATIONAL, REGIONAL AND SUBREGIONAL COOPERATION, AND COOPERATION WITH MALIANS ABROAD**

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### **AREA 36: INTEGRATION AND COOPERATION**

#### **Context**

321. Mali's diplomatic activity has been distinguished in several areas, notably in the signing of several agreements and conventions, the promotion of human rights, democracy and good governance, the creation of new diplomatic or consular missions abroad, and the opening of diplomatic missions by countries friendly to Mali. The following specific actions have been carried out:

- The signing of sixty-two (62) bilateral agreements, among which forty-nine (49) financing programs, contracts and agreements, for a total amount in excess of 500 billion CFAF, of which 167.226 billion by way of grants and 156.204 billion as loan agreements directed to the agriculture, energy, water, road infrastructure and other sectors.
- At multilateral level, Mali has concluded support programs with the European Union (EU) and has signed loan agreements with the international financial institutions, in a total of 276.018 billion CFAF. Within the framework of the tenth European Development Fund (EDF) 80.41 billion CFAF have been mobilized, of which 35.36 billion were in fact disbursed by October 30, 2010.
- The signing of cooperation agreements in several areas, within the framework of the strengthening of the ties of friendship and cooperation with the partners, and the adoption in cabinet of seven (7) multilateral treaties.
- Participation in various undertakings and national, regional, subregional and international meetings, in the areas of project monitoring, multilateral cooperation, and cultural and social cooperation.
- Strengthening of political and cooperation relations, through: visits by high-level foreign figures to Mali and those by Malian figures abroad, the visit of 13 heads of state of friendly countries in the context of the fiftieth-anniversary celebrations, the presentation of letters credential by 14 ambassadors from Africa and Europe, the organizing of various international meetings in Mali, the placing of nine (9) Malian technical staff within the multilateral bodies, and participation in actions for conflict prevention and the restoration and maintenance of peace and security.

#### **Challenges**

322. Efforts will be in the areas of: (i) adjusting the priorities of the cooperation programs under way and negotiating them in the direction of the priority sectors for the 2012–2017 GPRSP; (ii) improving the rate of mobilization of resources for achievement of the sector's objectives; (iii) drawing up of the report on development cooperation; (iv) drawing up and implementing a dynamic communications strategy aimed at restoring confidence and promoting investments; (v) undertaking reflections for the drawing up of a development cooperation policy; and (vi) implementing the recommendations coming out of the meetings and forums.

323. As a member of the Economic Community of West African States (ECOWAS) and the West African Economic and Monetary Union (WAEMU), in its GPRSP Mali should take into account the strategic directions defined within the regional Poverty Reduction Strategy Paper (PRSP), which reflect the following four main aims: (i) good governance and conflict management, so as to strengthen social cohesion and improve the effectiveness of public policies; (ii) promotion of subregional integration, so as to reduce costs and strengthen competitiveness, having as its objective the acceleration of growth and the diversification of its sources; (iii) development of infrastructures of interconnection with the countries of the subregion; and (iv) development of human capital and facilitating its mobility within ECOWAS, so as to support redistributive growth.

324. Each sectoral and local program should align around the strategic directions decided on within Africa and West Africa, adapted to the standard formats for sectoral policies conceived of within the West African community and Africa as a whole, and include in its action plan, measures and activities directed to promoting integration with the countries of the subregion. Particular attention will be given to the interlinking of infrastructures with neighboring countries in all fields (drinking water, energy, transport, telecommunications). Mali will thus reaffirm its anchoring within the building of subregional integration and African unity.

**Sectoral approach:** “Mali’s continued influence and its affirmation on the international scene, the mobilizing of significant external resources for financing of development projects and programs, and the maintaining of a political dialogue with the technical partners, contribute to the strengthening of subregional and regional integration and to African unity.”

**Strategy:** Contribute to the acceleration of African integration and promote diversification in international partnerships.

**Taking into account of the crosscutting dimensions in the area of cooperation and integration**

GENDER	GREENING	TARGETING THE POOR	DEMOGRAPHICS/POPULATION
Organize workshops at subregional and regional levels for raising of awareness around gender issues; reflections on the concept of “gender and security reform”, to the purpose of promoting the taking of gender into account within the security sector.	(i) Build the capacity of the strategic ministries for the respecting of commitments that Mali has made at international level; (ii) observe the environmental standards lay down within the subregion for implementation of projects and programs, particularly within the context of control of cross-border (notably chemical) pollution and CO <sub>2</sub> emissions, as well as those of other greenhouse gases; and (iii) mobilize green finance (Reducing Emissions from Deforestation and Forest Degradation/REDD+, Global Environment Facility/GEF, etc.) for making the poverty–environment linkages at all levels of the development process in Mali.	(i) Build the capacity of the strategic ministries to respect commitments that Mali has made at international level, so as to reach the Millennium Development Goals (MDGs) and implement the strategies for fighting poverty; and (ii) ensure implementation and follow-up to the strategic plan of the WAEMU Handi-Forum.	The interventions in relation to integration and cooperation should include the promotion and protection of the rights of Malian migrants in their host territories.

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## SPECIFIC OBJECTIVE 18: IMPROVE THE MANAGEMENT OF PUBLIC FINANCES AND STRUGGLE EFFECTIVELY AGAINST CORRUPTION AND FINANCIAL CRIME

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### AREA 37: PUBLIC FINANCIAL MANAGEMENT

#### Context

325. A rigorous, effective and transparent management of public funds constitutes an indispensable precondition for all steps toward tangible and lasting poverty reduction, as well as for increasing the resources allocated to growth.
326. In April 2005 the government adopted a Government Action Plan for the Improvement and Modernization of Public Financial Management (PAGAM-GFP) over the period 2006–2010. Fundamentally PAGAM-GFP pursued improvement in the quality of budget preparation and execution, the development of effective tax and financial administration, an increase in the effectiveness and transparency of the procedures for public procurement, and lastly, the strengthening of governance and transparency.
327. PAGAM-GFP has permitted the achieving of substantial advances within the Malian public financial management (PFM) system, with some of the elements involved being interconnection of the budget implementation process, reform of government procurement, and implementation of objectives-based budget management (GBO), while government accounting has also recorded undeniable progress.
328. The second phase of PAGAM-GFP (2011–2015) was approved by Cabinet in July 2011. Even more comprehensive than the previous one, PAGAM-GFP II deals exhaustively with the enduring weaknesses of the Malian PFM system. It is aimed at: (i) strengthening of the effectiveness of internal control and adaptation of the legal and institutional environment for external oversight in line with international standards; (ii) consolidation of the tax system and the collection of tax revenue; (iii) bringing off-budget expenditures under control; (iv) standardization of budget and accounting procedures; and lastly (v) completion of implementation of efficient data processing.
329. The ongoing process of reform of Malian PFM thus contributes decisively to meeting the requirements of PRSP III, both in the capacity and potential for resource mobilization and timely and effective allocation of expenditure, as well as in the regular production of comprehensive and reliable statements, allowing management and guidance in real time of official financial flows.

**Long-term sectoral approach:** Maximum mobilization of public resources and their efficient allocation, for achievement of the objectives of growth and poverty reduction.

**Strategy:** Improve the mobilization, sectoral allocation and management of public resources.

*Taking into account of the crosscutting dimensions in the area of PFM*

<b>GENDER</b>	<b>GREENING</b>	<b>TARGETING THE POOR</b>	<b>DEMOGRAPHY</b>
<p>(i) Raising of women’s awareness as to the place that they occupy in the Malian economy and the importance of their participation in the state’s budget choices; (ii) the addition of data on gender within the budgetary and demographic statistics that are periodically passed on to the Ministry of Economy and Finance (MEF); (iii) the presence of concrete targets dealing with gender equity, in the performance contracts negotiated between the MEF and the local governments; (iv) the creation of environments for dialogue with women on the financial issues affecting gender equity; and (v) the training of women in public finance.</p>	<p>PM</p>	<p>(i) The presence of concrete targets related to vulnerable or poor groups, in the performance contracts negotiated between the MEF and the local governments; (ii) the creation of environments for dialogue with the vulnerable or poor groups, on the public finance issues linked to their needs.</p>	<p>PM</p>



## **AREA 38: STRUGGLE AGAINST CORRUPTION AND FINANCIAL CRIME**

### **Context**

330. In line with the direction given by the President of the Republic, the government is committed to implementing the recommendations coming out of the forum on corruption and financial crime. It is in this context that the monitoring and evaluation committee was created – by Decree no. 10-350/PM-RM of June 30 – for the national action plan for implementation of the recommendations of the forum on corruption and financial crime.

331. The Committee is entrusted with:

- monitoring the actions taken by the various intervening parties within the framework of implementation of the recommendations;
- ensuring the taking into account by the ministries of the activities of the action plan, within the framework of existing programs or those to be developed;
- assessing the quarterly and annual activity reports drawn up by the ministries and structures responsible for implementation;
- submitting the progress reports and final evaluation report to the Prime Minister;
- making proposals for guidance or adaptation of the actions to the requirements and constraints of implementation;
- informing the public of the actions taken by the government, in particular through publication of the progress reports and final evaluation report, and the organizing of information workshops.

332. The members of the aforementioned monitoring and evaluation committee were appointed by Decree no. 2011-021/PM-RM of January 25. Operational since the month of March 2011, during its weekly sessions the Committee has applied itself to acquiring the instruments needed for its proper functioning. Thus it elected from among its members a Chairperson and a Rapporteur; it prepared and adopted internal rules and subsequently constructed its work plan and methodology, and lastly it proposed a draft budget which was adopted following arbitration. The Committee has also drawn up a program of work that takes into account assessment of the action plan within all departments. On its request, her Excellency the Prime Minister instructed all of the ministers, via circular letter no. 00715/PM-CAB of August 9, to appoint within their cabinet or general secretariat a focal point for coordination of the actions to be carried out within their department. Already during the course of the same month, monitoring committee teams entered into contact with certain departments for the assessments.

### **Challenges:**

333. Strengthen the struggle against corruption and financial crime.

**Strategy:** This will involve carrying out and making visible execution of the National Action Plan for Combating Corruption, in particular through (i) the drawing up and consistent implementation of the program of priority strategic actions of each ministry assigned particular responsibilities for the success of the struggle against corruption, and (ii) the drawing up of a communications strategy.

### III. CHAPTER IV: MONITORING AND EVALUATION

The workshop for launching of the 2012–2017 GPRSP, held in December 2010, formulated a certain number of recommendations as to the tools and methods for monitoring/evaluation of the GPRSP, namely:

- develop a culture of results-based management (RBM);
- pursue efforts to improve the quality and availability of statistics;
- increasingly involve the actors in the design, implementation and monitoring of the policies and strategies.

Monitoring/evaluation of the GPRSP is carried out through its annual implementation reports. The annual reviews of the GPRSP are the occasion for measuring the degree of achievement of the targets set, and for analyzing the manner in which the policies are implemented. They allow confirmation of implementation of the various recommendations.

This chapter thus deals with the areas related to the drawing up, monitoring and evaluation of the GPRSP. It is articulated around the following: (i) strengthening of the national statistics system (SSN); (ii) strengthening of monitoring/evaluation; (iii) coordination with the technical and financial partners (TFPs); (iv) strengthening of the quality of the programs; (v) strengthening of partnership with the nonstate actors (civil society, private sector); and (vi) communication for development.

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#### **SPECIFIC OBJECTIVE 19: IMPROVE THE DRAWING UP, MONITORING AND EVALUATION OF PUBLIC POLICIES**

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#### **AREA 39: STRENGTHENING OF THE NATIONAL STATISTICS SYSTEM**

##### **Context**

334. The national statistics system has as its principal mission, definition of the information system and collection of the data necessary for monitoring of the GPRSP. The strengthening of its capacities is necessary in order to allow it to publish, within the required time periods, quality data allowing measurement of the effects and impacts of the policies.

335. The problems that hinder development of the SSN are well known. The central problem resides in the human resources, which constitute the most highly valued capital of any institution. For twenty-odd years Mali has trained very few statisticians. The public service recruits very few of them, and the few statisticians who work within the system do not stay there, due to a lack of attractive remuneration. A vicious circle is thus created, which prevents any lasting development of the statistical information system, and all the while the demand for quality statistics gets more urgent and exacting.

336. Special attention will be given to capacity building for particular actors, in particular the organs at regional and local level and the sectoral structures of the SSN. Efforts should continue to be pursued for: (i) organizing of the SSN; (ii) availability of human resources in quantity and quality; and (iii) improvement in the production and use of statistics.

337. Indeed the government adopted the statistics master plan (SDS 2006–2010), so as to boost the capacities of the SSN and ensure better monitoring/evaluation of the GPRSP and MDGs. It proposes solutions articulated around the following main points: (i) development of statistical production; (ii) development of the use of the statistics, and (iii) institutional development.
338. Since its adoption the master plan has benefited from overall funding that is inadequate for its implementation, and the shortcomings of the statistical system have emerged in increasing relief. The trends noted have necessitated its updating in order to take into account recent achievements and new needs. This updating is inseparable from a profound institutional restructuring and a reorganizing of statistical activity. To that end, a priority action plan for the SDS (2008–2012) is in the process of being implemented, and work has been launched for drawing up of the next SDS (2013–2017).
339. The institutional reform of the SSN, which began with the adoption and enactment of a new Statistics Law in 2005, led to the setting up of the National Statistics Institute (INSTAT), an autonomous institute, as a replacement for the former National Directorate of Statistics and Information (DNSI). This was thanks to a strong political commitment on the part of the Malian government, and the support of the TFPs. The Planning and Statistics Units (CPSs) have been restructured, going from six (6) to eleven (11) in number. These actions have permitted the exchange of more global reflections concerning the operation of the SSN and the relationships between the various producers and users of data.
340. The setting up of INSTAT is one of the key measures of the institutional reform. It aims at making the country's central statistical body more effective, providing it with a status that makes it a legal entity with managerial autonomy, and attractive and motivating conditions of work and compensation for its staff. If the physical working conditions have clearly improved with the setting up of INSTAT in a modern and functional building, one cannot say the same of the compensation package, which for the time being is the same as it was before the institutional reform. It is important to provide INSTAT with salary schedules that are motivating and attractive for its staff.
341. The SSN of Mali is confronted with other problems, like the shortfall in financial resources, a form of organization that is still to be refined, inadequate statistical coordination despite the advances recorded over recent years, and vague operational relationships between the entities producing public statistics, notably between INSTAT and the CPSs. The quality of the statistics and their accessibility remain to be improved.

### ***Institutional aspects***

342. The study on institutional reform proposed ***nine (9) measures***, following a clear-eyed appraisal of the SSN. They involve:
- (i) approving and applying the agreement for establishment of INSTAT, in particular the salary schedules for the INSTAT staff (measure no. 1);
  - (ii) drawing up and implementing a training program in Mali for the middle-level statistics staff: the statistical technical assistants (or senior technicians) and the statistics technicians (measure no. 2);
  - (iii) drawing up and implementing an initial training program within the specialized schools for the senior statistical and demographic staff (engineers/statisticians/economists and demographer engineers) (measure no. 3);

- (iv) drawing up and implementing a retraining program for the SSN agents, targeting on a priority basis those that carry out statistical activities although they are not statisticians by training (measure no. 4);
- (v) carrying out a study aimed at defining a new style for management of state statisticians, one that guarantees standardization of remuneration and makes the mobility of statisticians easier within the SSN (measure no. 5);
- (vi) drawing up and implementing an efficient national policy for financing of statistical activities (measure no. 6);
- (vii) modifying the Statistics Law of 2005 and its implementing orders (measure no. 7);
- (viii) applying the approach to quality proposed within the Data Quality Assessment Framework (DQAF) of the IMF, to the main statistical products (measure no. 8);
- (ix) creating a national portal for access to the country's statistics (measure no. 9).

343. *In order to make them operational*, these measures have been grouped together into four (4) strategic objectives, namely:

- **Objective 1:** Improve the institutional and regulatory framework. The SSN has always suffered from constraints in coordination, both at national as well as regional and sector levels. The coordinating structures created do not always manage to play their parts in full. A review will be undertaken of the whole of the laws and regulations governing the SSN. This will include the additional advantage of spelling out the roles of the various parties involved, and of creating functional relationships between them. Likewise the current system for managing the staff attached to the statistical activities does not appear to be effective in creating all of the synergy needed for production, on time, of the quality data necessary for the drawing up, implementation and monitoring/evaluation of the economic and social development programs and policies.
- **Objective 2:** Build the capacity of the SSN staff. This objective aims at significantly improving the quality of the human resources assigned to the statistical activities.
- **Objective 3:** Ensure sustainable financing of the statistical activities. This objective aims at drawing up and implementing an efficient national policy for financing of the current statistical activities, in providing the entities producing public statistics with the financial resources needed and in seeing to their effective use, as well as accelerating the creation of the National Fund for Statistical Development.
- **Objective 4:** Improve access to statistical information. This involves creating a national portal for access to the country's statistics, and drawing up methodological tools.

### ***Technical aspects***

344. The present Statistics Master Plan (SDS) comes to an end at the end of 2012, and the drawing up of the next SDS (2013–2017) is under way. The needs expressed in the third-generation PRSP will be taken into account in this new SDS, in particular in order to draw up a calendar of surveys for supplying the information needed for the monitoring of GPRSP implementation.

345. The main substantial operations anticipated over the period covered by the GPRSP are as follows: (i) the Mali Demographic and Health Survey (EDSM), fifth edition, every five years; (ii) the Agricultural Situation Report (EAC), annual; (iii) the Modular Household Survey (EMOP), annual; (iv) the nutrition survey using the SMART methodology, annual; (v) the Living Standards Measurement Survey - Integrated Surveys on Agriculture (LSMS-ISA), annual; (vi) the General Agricultural Census for 2014 (every ten years); and (vii) the Industrial and Handicraft Inventory

(every three years). A national survey on the informal sector would be needed, since the most recent one dates back to 1989. Thematic surveys are likewise planned, to respond to specific needs (cf. the survey schedule that appears in the report on the 2011 review of the SDS).

***Taking into account of the crosscutting dimensions in the statistical field***

<b>GENDER</b>	<b>GREENING</b>	<b>TARGETING THE POOR</b>	<b>DEMOGRAPHICS/POPULATION</b>
Taking into account and disaggregation of gender data, within the economic, budgetary and demographic statistics	(i) Taking into account and disaggregation of data on the environment, within the economic, budgetary and demographic statistics; (ii) taking into account and disaggregation of the data on poverty–environment linkages, within the economic, budgetary and demographic statistics; greening of the statistics master plan (SDS)	Taking into account and disaggregation of the data on targeting the poor, within the economic, budgetary and demographic statistics	Implementation of the interventions in relation to statistics should include the following: (i) the regular updating of the disaggregated data on population and development (monitoring of the Malikunnafofi and population databases) (ii) contribution to the regular preparation of national health accounts (iii) strengthening of the Malikunnafofi database in order to make it the baseline data source as regards indicators for monitoring development

## AREA 40: STRENGTHENING OF MONITORING AND EVALUATION

### Institutional framework

346. **Monitoring/evaluation** is carried out through the institutional mechanisms of the GPRSP.<sup>17</sup> These mechanisms include: (i) a Steering Committee; (ii) a Mali–Development Partners Joint Commission; (iii) an Operations Committee; (iv) working groups (or thematic groups); (v) a technical secretariat; and (vi) regional, local and commune-level Monitoring Committees. Conduct of the GPRSP process is undertaken by the Ministry of the Economy.
347. A joint GPRSP evaluation framework and a priority action plan 2008–2012 for the SDS have been drawn up, covering the methods, tools, instruments and indicators used. The GPRSP evaluation suggests the carrying out of harmonization with the special investment budget, as well as with program budgeting. It likewise suggests revision of the number and nature of the indicators monitored, by components or thematic areas, for better legibility and greater pertinence, from which the new macro target-setting matrix follows.
348. *The Steering Committee* is the authority for providing direction and taking decisions in drawing up and monitoring of the GPRSP. As such it is responsible for (i) setting the directions as regards conduct of the process for growth and poverty reduction; and (ii) submitting the monitoring reports and annual review for government approval.
349. The steering committee is chaired by the Prime Minister, with the Ministry of the Economy seeing to its secretarial duties. It has the following makeup: (i) the members of the government; (ii) the Food Security Commissioner; (iii) the Chairperson of the Chamber of Commerce and Industry of Mali; (iv) the Chairperson of the National Federation of Malian Employers; (v) the Chairperson of the Standing Conference of the Chamber of Agriculture of Mali; (vi) the Chairperson of the National Federation of Artisans of Mali; (vii) the General Secretaries of the National Unions of Workers of Mali; (viii) the Chairperson of the Association of Local Governments, *Cercles* and Regions; (ix) the Chairperson of the Association of Municipalities of Mali; (x) the Chairperson of the Mali National Employers' Council; (xi) the Chairperson of the National Civil Society Council; (xii) the Chairperson of the Federation of Collectives of NGOs; (xiii) the Representative of the National Assembly; and (xiv) the Chairperson of the Supreme Council of Local Government Authorities.
350. *The Mali–Development Partners Joint Commission* is the body for consultation and dialogue between the government and the TFPs as a group, within the framework of the process of preparation and monitoring of the GPRSP. As such it has as its mission to: (i) establish a framework of open dialogue between the government and the TFPs on the important reforms and thematic areas of Mali's development, as well as the advances made in relation to poverty reduction and achievement of the MDGs; (ii) undertake a review of the progress achieved jointly by the government and the TFPs in implementation of the Paris Declaration, through the National Action

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<sup>17</sup> Decree no. 09-171/P-M of April 23, establishing the institutional mechanisms for the PRGSP, the MDGs and follow-up to the conclusions and recommendations of the sixth round table of donors to Mali.

Plan on Aid Effectiveness and the Joint Country Assistance Strategy (JCAS), for implementation of their commitments; (iii) ensure monitoring of the decisions and recommendations taken within the framework of the GPRSP annual reviews; and (iv) give its opinion on the issues and proposals put before it by the steering committee, prior to their submission to the GPRSP Steering Committee.

351. The Mali–Development Partners Joint Commission is chaired by the Ministry of the Economy, and has the following makeup: (i) the members of the government; (ii) the Food Security Commissioner; and (iii) the heads of the aid and bilateral/multilateral cooperation agencies. Its secretarial duties are seen to by the PRSP Technical Unit.
352. The *Steering Committee* is the technical body for preparation, monitoring and evaluation of the GPRSP. It is charged with: (i) preparing the annual GPRSP review; (ii) promoting synergies between the various parties involved in the GPRSP process (government, civil society, private sector, and TFPs); and (iii) ensuring the carrying out of the technical work for the GPRSP process. It is chaired by the Secretary-General of the Ministry of the Economy and has the following makeup: (i) representatives of the sector ministries; (ii) representatives of civil society; (iii) representatives of the private sector; and (iv) representatives of the TFPs. The steering committee may take on any additional powers whenever so required.
353. The Steering Committee is organized around *four thematic groups*: (i) macroeconomic and budget framework; (ii) development of infrastructures and the productive sectors; (iii) institutional development and governance; and (iv) sustainable human development. Its secretarial duties are seen to by the Units of the PRSP Technical Committee. Within their respective spheres of competence the thematic groups are charged with: (i) monitoring implementation of the GPRSP and of the MDGs; (ii) monitoring the holding of the sectoral reviews; (iii) contributing to preparation of the annual GPRSP review; (iv) seeing to integrating crosscutting issues within the GPRSP (gender, land management, population, peace and security, environment, and the struggle against corruption).
354. Each thematic group comprises representatives of the public service, civil society, the private sector and the development partners. The working groups organize their work and meetings according to a schedule defined by consensus by the members of the group. They are subdivided into sector subgroups according to the area of authority of the CPSs, and may take on any additional structure or authority as may be required.
355. *The Technical Unit for Coordination of the PRSP (CCSLP)* provides the technical secretariat for the institutional mechanisms of the GPRSP. In this capacity it is responsible for: (i) monitoring the normal operation of the thematic groups, within which it plays the role of secretariat and leadership; (ii) summarizing the work of the thematic groups; (iii) seeing to consistency between the work of the thematic groups; (iv) preparing the documents to be submitted to the Steering Committee, to the Mali–Development Partners Joint Commission or to the Advisory Committee; and (v) organizing and moderating the national and regional seminars/workshops.
356. Monitoring of the GPRSP and the MDGs within the Region and District of Bamako is provided by the *Regional Committee for Guidance, Coordination and Monitoring of Development Actions (CROCSAD)*. CROCSAD is chaired by the Governor. It is made up of representatives of the regional technical services, civil society, the private sector and the decentralized local authorities.

Its technical secretarial services are provided by the Regional Directorate of Planning, Statistics, Data Processing, Land Use Planning and Population (DRPSIAP).

357. At local level, monitoring is provided by the **Local Committee for Guidance, Coordination and Monitoring of Development Actions** (CLOCSAD). CLOCSAD is chaired by the Prefect, in the case of the *cercles* and regions. It is made up of representatives of the regional district (*cercle*) councils, the technical services, civil society, and the private sector. At commune level, monitoring is provided by the **Commune-Level Committee for Guidance, Coordination and Monitoring of Development Actions** (CCOCSAD). The CCOCSADs are chaired by the Subprefects, for the communes in the regions, and by the Mayors in the case of the District of Bamako.<sup>18</sup>
358. **Technical monitoring of the GPRSP** will be adapted to institutional developments, in order that new needs may be taken into account, and for effective participation on the part of the actors as a whole, particularly those from civil society and the private sector. **Political monitoring of the GPRSP** will be systematized at all levels, involving in all stages of the process the Cabinet, Parliament, the Economic, Social and Cultural Council and the Supreme Council of Local Government Authorities. More particularly, a special session will be organized each year in Parliament to allow the government – headed by the Prime Minister – to present the annual GPRSP review, following its discussion and adoption in Cabinet.

### Monitoring/evaluation indicators

359. The participatory and iterative process of the GPRSP has led the Government of Mali, in concert with the TFPs, to draw up a **Joint Evaluation Framework for Annual GPRSP Reviews**. It involves an evaluation matrix describing the results achieved, according to priority line of intervention for the GPRSP, with the list of indicators (type, baseline values, MDG targets, measurable objectives within the GPRSP, achievements over the year, sources for verification, collection methods, frequency, and structures responsible for the analysis and collection).
360. A limited number of indicators has been used for monitoring/evaluation of the GPRSP, acting as a trend chart. These indicators allow overall monitoring of the advances made. At sector level monitoring is carried out of a more detailed range of indicators. The limited list repeats several of the 2007–2011 GPRSP indicators. This constitutes a positive factor, in that it provides for stability and continuity in the monitoring/evaluation measures, all the while bringing about some changes in order to adapt the thematic groups to the main lines of the future GPRSP. Moreover, this provides the possibility of making comparisons between the two GPRSPs for the indicators that have been reproduced. Communicating the indicators, including the new indicators chosen, is essential for ensuring availability of the indicators in a timely manner, and seeing to it that they are sent on (**Review of the GPRSP indicators, Sustainable Human Development Observatory/ODHD, 2011**).
361. Faced with the information requirements, the mechanism has developed and put in place the **socioeconomic database for Mali known as “Malikunnafofi”**. This relational and multisectoral tool allows for centralizing and organizing of the statistical data. The Malikunnafofi database

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<sup>18</sup> The representations and missions are clarified in Decree no. 08-095/P-RM of February 21, 2008, providing for the creation of the regional, local and commune-level committees for guidance, coordination and monitoring of the development actions.



constitutes an invaluable tool for all users and an integral part of the SDS, and should contribute to improvement of the SSN for monitoring of the GPRSP and the MDGs. This socioeconomic database ought to be updated annually, prior to the GPRSP review.

362. Financing of the surveys anticipated in the SDS constitutes an important issue for production of reliable statistical data. To this end a search ought to be undertaken for finance to fill out some of the budgets for surveys planned. Respecting the schedules for the surveys is indeed essential. The household surveys should be clustered, by putting into place a mechanism for *modular and ongoing surveying of households (EMOP)*, to produce pertinent indicators in a regular and continuous fashion on the socioeconomic situation of households. The annual reviews of the SDS, and those for the GPRSP, will be opportunities to review the capacity of the SSN to produce indicators that are pertinent and made available within the prescribed time.
363. The specific poverty–environment indicators will likewise be used in *environmental monitoring* for taking into account the poverty–environment linkages. Specific manuals will be prepared and made widely accessible. Among other manuals, Mali will emphasize the manual for environmental monitoring/evaluation, the manual for the greening of development policies and strategies, and the manual describing the procedures for economic analyses of the environment.

#### **Evaluation of the GPRSP within the framework of the annual reviews**

364. The objective of the evaluation is to see to it that government policies and strategies for growth and poverty reduction are applied satisfactorily so as to – over the short term – reach the objectives defined by the GPRSP – and over the medium term the MDGs.
365. The GPRSP evaluation conducted by the government is a process in three stages: (i) the sector reviews in the course of the first quarter (for those sectors with a strategy); (ii) the GPRSP technical review; and (iii) the GPRSP political review, at the end of the second quarter.
366. The sector reviews deal with the sectors as a whole, analyze all aspects of the strategy and outcomes (in reference to the indicators of the sector-specific programs and not just to the aspects linked to the framework for combating poverty or to the programs of the TFPs). Since they should be subject to sectoral reviews, the summary reports coming from the sectors will be examined and amended at the time of these same sectoral reviews. The reports in relation to the sectors that do not organize sector reviews, will likewise be complemented within the framework of the review of the projects and programs, and of less formal sectoral dialogue with the various parties involved. The longer-term objective is that each sector organize a sector review, the conclusions and recommendations of which make up the summary sector report.
367. Monitoring of implementation of the GPRSP is undertaken on the basis of the work and conclusions of the sector reviews, and of the work of the thematic groups, including analysis of the indicators. The expectation is that the GPRSP thematic groups meet in March and April in order to supply the information desired, via the sector summary reports. These reports will then be used for drafting of the general report on GPRSP implementation for the year under review. The thematic groups should supply a summary report in accordance with a standardized format.

368. The GPRSP review is based, on the one hand, on the results of the sector reviews within the sectors that constitute its object – and for the other sectors, the results of the sector evaluation process (review of the projects and programs, sectoral dialogue) – and on the other hand, on more crosscutting and overall analyses. The TFPs and civil society participate here, with the policy and budget directions/implications being endorsed by the participants (as are the objectives for the following three years).
369. Evaluation of the GPRSP is founded in the first place on a retrospective analysis of issues related to: (i) implementation of the anticipated policies, strategies and actions; (ii) use of the available financial and human resources; (iii) achievement of the objectives; and (iv) problems and constraints.
370. Evaluation of the GPRSP relies secondly on an analysis of issues related to: (i) changes to be made to the policies, strategies and actions, for improvement in the results; (ii) the resources needed to be made available; and (iii) solutions to be brought to the systemic and crosscutting problems.
371. It will furthermore involve carrying out a critical analysis of GPRSP implementation, identifying the main constraints that have hindered its execution, and suggesting measures needed so as to improve its performance.
372. The anticipated outcomes are as follows: (i) situation of GPRSP execution in year n-1 (macroeconomic situation, situation of execution by broad central point); (ii) results achieved as noted through analysis of the results for the indicators of the joint GPRSP evaluation matrix, the conclusions of the sector reviews and of review of the projects and programs; and (iii) a vision looking to the future and measures defined to remedy the shortcomings encountered or the weakness of the results obtained.
373. *Strict respect for the standardized calendar* for these various reviews and evaluations is integral to the success of the GPRSP.
374. **External evaluation of the GPRSP:** An external review of the GPRSP will be introduced at mid term, in order to allow independent experts to give their opinion and make recommendations concerning implementation of the Strategy.

## AREA 41: COORDINATION WITH THE TFPs

375. The Paris Declaration on Aid Effectiveness, ratified in 2005 (including by Mali), aims at improving management of aid, so as to strengthen its impact on development. The GPRSP constitutes in itself a means for honoring the commitments taken on in this Declaration: (i) the GPRSP constitutes Mali's development strategy as desired by the national authorities (*ownership principle*); (ii) through its strategic directions and priority action plan the GPRSP suggests to Mali's TFPs a frame of reference for drawing up their supports, possibly within the framework of multiyear financial planning on a joint basis between several TFPs (*principle of alignment and harmonization*); (iii) the GPRSP defines objectives to be reached, through its matrix of indicators, as well as the means to reach them, through its priority action plan (*principle of results-based management*); (iv) through its regional and thematic consultations the GPRSP has permitted the joining together of the whole of the parties concerned in drawing up the country's development strategy (*principle of mutual accountability*).
376. In parallel to the GPRSP, the government has drawn up a national action plan for aid effectiveness (PNAEA), covering the 2007–2009 period, in order to make concrete the commitments taken on in the Paris Declaration. For their part, in December 2010 the TFPs that are OECD member countries adopted with the government a Joint Country Assistance Strategy covering the period from 2008 to 2011.
377. Over the period from 2007 to 2011 the PNAEA and JCAS have contributed to better implementation of the second-generation PRSP, through: (i) improved alignment of aid with the national priorities, with a rise in budget support (11 TFPs contributed budget support in 2010, compared with seven in 2006). In parallel, the amounts of general budget support (GBS) have increased regularly: 49 billion in 2007, 54 billion in 2008, 89 billion in 2009 and 102 billion in 2010. On the other hand, sector budget support (SBS) is tending to stagnate: 44 billion each year since 2007, with the exception of 50 billion in 2008; (ii) improved coordination between the TFPs, as a result among other things of the setting up of the Troika<sup>19</sup> (mechanism for rotating presidency) and the thematic groups; (iii) institutionalization of the dialogue between the national authorities and the TFPs, through various joint frameworks; and (iv) greater involvement of civil society and the private sector in all of the discussions around aid, as provided for by the Accra Agenda for Action.
378. Mali participated in the 2006, 2008 and 2011 surveys monitoring implementation of the Paris Declaration. It has also participated along with nine other African countries in the (independent) "Evaluation of the Paris Declaration, Phase 2".
379. According to this evaluation, "donors – with a number of striking exceptions – have at this point demonstrated less commitment than partner countries to making the (less demanding) changes needed in their own systems... some donors have been too uncoordinated and risk averse to play their expected proactive part in the relationship." In other words, in Mali as in the other recipient countries, the lack of internal reform on the part of the TFPs prevents them from implementing the

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<sup>19</sup> Group for meeting between the Ministry of the Economy and the current, outgoing and incoming spokespersons for the TFPs.

commitments taken on as regards aid effectiveness. For example, complexity and heterogeneity persist in the procedures required by the TFPs.

380. In parallel, it is necessary to acknowledge that the leadership of the Malian authorities concerning aid could be strengthened. The preparation of a national aid policy could contribute to this.

**Table 5: Overview of Mali’s results in the surveys on monitoring of implementation of the Paris Declaration, 2006 and 2008**

Aspects	Baseline level
Country ownership	Moderate
Alignment	Weak
Harmonization	Moderate
Results-based management	Weak
Mutual responsibility	Weak

*Source: OECD*

381. In order to improve aid effectiveness and attain the objectives of the 2012–2017 GPRSP, major efforts are underway or planned on the part of the national authorities, with the participation of the TFPs and of other groups of actors, in particular the civil society organizations (CSOs): (i) implementation of the second phase of PAGAM-GFP; (ii) preparation of a national aid policy; (iii) drawing up of the 2012–2017 JCAS, which includes at one and the same time the continuation in improvement in the modes of aid delivery (i.e. in particular in terms of alignment and harmonization), as well as joint programming; (iv) drawing up of a new joint action plan for aid effectiveness (Government of Mali and TFPs); (v) setting up a system for management of data concerning aid; (vi) operationalization of the standardized schedule for the reviews; (vii) strengthening of the CPSs, looking to improved operation of the mechanisms of monitoring/evaluation of the national policies and strategies (respect for the frequency and quality of participation); (viii) strengthening of collaboration on the part of the sector ministries, civil society and the private sector, with the thematic groups put in place by the TFPs; and (ix) incentives to the TFPs that are not members of the OECD, to get involved in the efforts for coordination in order to improve aid effectiveness.

## **AREA 42: STRENGTHENING OF THE QUALITY OF THE PROGRAMS**

382. In addition to the design of programs, it is also important to ensure their good implementation, in looking out for respect for high standards of effectiveness, efficiency and transparency. It is in this sense as well that the decision arises to set up a procedure manual for execution and monitoring/evaluation of the programs and projects of the GPRSP, as well as several other technical manuals like the manual for environmental monitoring/evaluation, the manual for the greening of development policies and strategies, the manual for integration of issues regarding population and the demographic variable within the sector strategy documents and at all levels, and the manual describing the procedures for economic analyses of the environment.

## **AREA 43: STRENGTHENING OF THE PARTNERSHIP WITH THE PRIVATE SECTOR AND CIVIL SOCIETY IN ENSURING QUALITY AND EQUITY**

383. The process initiated within the general framework of the PRSP has permitted involvement on the part of the CSOs – and a decisive contribution by them – in the process of drawing up the 2007–2011 GPRSP and of the current 2012–2017 GPRSP. The advances in complementarity in strengthening of democracy and decentralization will be consolidated by contributing to the effective involvement of the CSOs in the definition, implementation and monitoring of development policies.
384. The CSOs and private-sector actors should be credible partners, so as to constructively influence the actions and decisions at local, regional and national levels. Looking to consolidate the creative and responsible participation of civil society and the private sector in the conception, implementation and monitoring/evaluation of the policies, the government will pursue and support capacity building programs for these actors, within the framework of the public–private partnership. To that end, it is important to: (i) make the actors from civil society and the private sector accountable, by increasingly involving them in the organs for guidance, dialogue and management of the GPRSP; and (ii) strengthen dialogue and the effective energizing of the monitoring bodies at decentralized level.
385. The actions targeted in the action plans will be carried out in close collaboration with the private-sector actors (enterprises and private developers) and those of civil society (NGOs, organizations and professional associations). To that end, contracts, agreements and protocols for collaboration will be signed between the Government of Mali and the various partners, in order to attain the intended objectives, in particular within the framework of implementation of the infrastructures, popularization of the technical packages and capacity building for the actors. The government will also see to establishing the preconditions to allow national private operators to acquire shares in the capital stock and shares in Malian companies. These administrative procedures for partnership with the private sector and civil society will be seen to through letters of statement of sectoral policies.

### **Box 8: Partnership with civil society in the GPRSP process**

The partnership between the authorities and nonstate actors of the countries of Africa, the Caribbean and the Pacific is a major issue in the Cotonou Agreement. This partnership occurs through the involvement of these stakeholders, in particular those of civil society, in the policy dialogue and implementation of the activities within the sectors where their competences and comparative advantages are recognized. Having due regard to the expected role of civil society – at one and the same time as intermediary with the population at grassroots level, as well as counterweight able to constructively influence actions and decisions at national and local level – it is expected that it be closely associated with the definition, implementation and monitoring of development policies. The role and strategy for involvement of civil society in these policies are described in the Accra Action Plan on aid effectiveness, in line with the Cotonou Agreement.

The Government of Mali reaffirms its commitment to a more important role for civil society in the development policies, and the planning of actions for its strengthening. An entire area in the 2012–2017 GPRSP is devoted to strengthening of the partnership with civil society, while ensuring quality and equity. It participates in the monitoring of implementation of the action plan for aid effectiveness in Mali, adopted in 2007. The CSOs have participated in the definition of the expectations of the stakeholders and of the strategic choices, and in the drawing up of the GPRSP priority action plan. The National Civil Society Council (CNSC), the Forum of Civil Society Organizations (FOOSC) and the Forum of International NGOs (FONGIM) are the organizations that have represented civil society throughout the process of drawing up the 2012–2017 GPRSP. Their involvement in implementation, monitoring and evaluation ensures success in the taking into account of the crosscutting dimensions (gender, environment, population issues, targeting the poor, etc.), within the GPRSP and the sector policies.

Considering that the involving of civil society in the country's development programs and policies is a means to improve their pertinence, quality and effectiveness, and considering that this involvement requires capacity building for the CSOs, the Government of Mali, FOOSC and the TFPs have put into place the Program of Support to Civil Society Organizations (PAOSC), to run over two phases. With of a total budget of 9.7 billion CFAF, this program is aimed at: (i) strengthening the competences of the CSOs as regards political dialogue, policy analysis, studies, advocacy and citizen oversight, as well as internal governance; and (ii) the implementation of quality actions on the part of the CSOs regarding the same topics of political dialogue, policy analysis, studies, advocacy and citizen oversight, within their areas of competence. A report consolidating the contributions of each region has been produced, coming out of regional civil society workshops, through funding from PAOSC I.

Civil society thus plays an important role in the GPRSP process, and it is necessary to strengthen it even further. The strengthening of its participation in the definition and implementation of the development policies and strategies will allow Mali to become a model of good governance. It is important within the strategy for involvement that participation and dialogue with the civil society actors be pursued throughout the entire process of implementation, monitoring and evaluation of the 2012–2017 GPRSP, and that of decentralization, so as to ensure a real contribution on the part of the CSOs.

## **AREA 44: COMMUNICATION FOR DEVELOPMENT**

### **Context**

386. As an instrument for information, awareness raising and advocacy, the communications strategy drawn up aims at popularizing the country's Poverty Reduction Strategy Paper. Communication for development (CfD) is the judicious combination of inclusive and participatory communications approaches and strategies, so as to increase the impact of the development programs, accelerate the achievement of the objectives and expected outcomes, and emphasize the ability of families and communities to obtain results for their wellbeing. The CfD sector has undergone large changes with the advent and development of the public and private written and audiovisual media, the explosion of civil society organizations, the appearance of communication agencies, development of the new communications technologies, and communication for social and behavior change.
387. To this end CfD – a major element in democracy and citizen participation – is a fundamental point of convergence for the activities of the various sectors of economic, social and cultural development of Mali. Thus a natural synergy is established here between communication, culture, telecommunications and the ICTs, in order to support aspirations to a better quality of life and consolidate the identities of the communities, through mobilization of their capacities for creative participation in the development projects.

### **Challenges**

388. The greatest challenge for CfD is to allow the communities to better control their environment, in liaison with government action. This involves bringing forward the information and making this reference document known to the full spectrum of parties engaged in the struggle for poverty reduction – be they national, regional or local. In addition to action in information, particular emphasis is put on awareness raising and training of the political and administrative authorities and of the technical services and media, but also of the associations and civil society, of women's and youth groups, and lastly of the private sector and traditional and religious leaders.

### ***Strategies:***

389. Action for communication will rest on the system of “combined attack”, having several media intervening at the same time: (i) the modern media (radio, television, press); (ii) the nonconventional media (leaflets, posters, Internet, mobile telephony); and (iii) meetings, workshops, lecture-discussions, etc. Thus television and radio (state, community and private) will occupy a special place in these multimedia campaigns, in view of the fact that the spoken word is strongly rooted in society. Broadcasts designed to appeal to a wide audience will be produced above all by and for the rural population in our growing areas. Genres like sketches and theater in national languages will be those most used on television.
390. The sum-up of the poverty reduction strategy paper will be translated into national languages, aimed at literate groups in the population who will act as intermediaries for its appropriation by the whole of rural society. These translations will be recorded in audio, for the community and association radio stations.



391. The press and the nonconventional media like leaflets and posters will be taken advantage of for greater mobilization of the technical services, decision-makers and elected officials. Magazines or special supplements will be published, in addition to coverage in real time of the activities of the PRSP Unit.
392. Advocacy actions are likewise anticipated for the TFPs. The adoption of the document by the government will be followed by a multimedia campaign to inform and raise awareness of the whole of the stakeholders and beneficiaries, the point of departure for which will be a launch ceremony adequately covered by all of the media.

## **CHAPTER V: MACROECONOMIC AND BUDGETARY FRAMEWORK**

393. The macroeconomic framework clarifies the broad sweep of medium-term public policies, and provides an impetus to the drawing up of better sector policies that are consistent with the development objectives. The main objective guiding the framework is the maintenance of the macroeconomic equilibria, taking into account the real potentials of the Malian economy and the overall and sectoral PRSP objectives.
394. On the basis of assumptions in relation to the international economic environment and the growth sectors of the Malian economy, and taking into account the country's real economic potentials, two scenarios have been produced: an (underlying) baseline scenario that recapitulates the pace of development of the economy with unchanging policies, and an optimistic/proactive scenario (the scenario of PRSP III) that uses assumptions of strong growth over the growth sectors.

### **V.1 ASSUMPTIONS BUILT INTO EACH PROJECTION**

395. The assumptions of the macroeconomic framework rest on those of the “World Economic Outlook” of the IMF, as well as on the growth sectors of the Malian economy over the 2012–2017 period. Overall assumptions – which remain identical for all of the scenarios – are distinguished from specific assumptions that vary from one scenario to the other.

#### **V.1.1 Overall assumptions**

396. For the international environment, the assumptions indicate continuous improvement in the price of gold over the period from 2012 to 2017, and a drop-off in cotton and petroleum prices starting from 2013. Indeed the price of gold should gradually increase, hitting 1675.6 dollars an ounce in 2017, following 1459.4 dollars an ounce in 2012. Cotton prices should trend downwards, going from 175.9 cents/kg in 2012 to 136.8 cents/kg in 2017 (one dollar is equal to 100 cents). The oil price will undergo a downward trend, going from 110.7 to 104.2 dollars a barrel from 2012 to 2017.
397. Global inflation, measured by the manufactured exports unit value index of the seven leading industrial countries (MUV), would record annual growth of 1.2% from 2012 to 2015 and of 2.1% from 2016 to 2017.
398. Average depreciation is forecast over the entire period of about 0.7% for the CFAF in comparison to the dollar.
399. The target for coverage of the country's import needs by foreign assets is set at a minimum of four (4) months.

#### **V.1.2 Specific assumptions**

400. The specific assumptions concerning the national economy are in relation to the growth sectors, which are rice, cotton, food-processing, textiles, gold, water and electricity, construction and public

works, handicrafts and tourism, etc. They differ as a function of the baseline (underlying) scenario or the optimistic scenario (PRSP III).

### **Assumptions of the baseline scenario**

401. The rate of growth of food crop agriculture excluding rice is projected as equal to the moving average over the last three years, taking into account the fluctuation provoked by the rains. It would come out on average at 6.8% over the period from 2012 to 2017.
402. The growth rate for rice would settle at 5.8% in 2012 and 2013, 5.6% in 2014, 6.5% in 2015 and 7.0% over the rest of the period.
403. Cotton should go from 4.0% in 2012 to 6.1% in 2014. It would go from 6.2% in 2015 to 7.0% in 2017.
404. Growth in livestock production is forecast at 4.3% in 2012, 4.0% in 2015 and 3.0% over the rest of the period.
405. Mining products would record growth of 10% from 2012 to 2013, a decline of 2.0% from 2014 to 2015, and growth of 0.2% in 2016 and 0.7% in 2017.
406. This forecast for mining products is explained in particular by the upturn in the price of gold on the international market, implementation of the mining sector development program, and the coming into production of new gold mines, as well as the proactive policy that will be carried out by the Ministry of Mines over the period from 2012 to 2017.
407. The rate of growth of production of electricity and water is projected at 9.4% in 2012, at 10.0% from 2013 to 2015, and at 10.1% over the rest of the period. This projection is related to the willingness to increase the service coverage rate in light of the investments under way for rural electrification.

### **Assumptions of the optimistic scenario**

408. PRSP III seeks to achieve a rate of economic growth of 7.0% in 2017. This objective for economic growth relies on voluntaristic assumptions, in particular the continuation of the strategy of exploitation of agropastoral potential, strengthening of the program of investment in core infrastructures, promotion of the private sector, and investment in human resources.
409. In the primary sector the assumptions underpin development of the agropastoral potential as a vector of stronger growth and assured food security. Implementation of the Agricultural Framework Law, development of the agricultural and food-processing potentials in the area of the *Office du Niger*, continuation of the rice initiative, etc. will contribute to hitting a rate of growth of 6.8% in the primary sector by the year 2017.
410. Agriculture, considered the lever for growth of the primary sector, will be drawn forward by its component of food crop agriculture excluding rice, with economic growth of 7.7% in 2017.

411. The growth rate for the rice sector was brought to 7.0% over the same year, in line with the actions indicated above.
412. Cotton production should record a growth rate of 7.3% in 2017, owing to the privatization reforms and support from the state to the agricultural sector through subsidies to agricultural inputs.
413. Livestock raising is one of the growth subsectors for the Malian economy. It contributes to improvement in the income of the rural communities and occupies an important place in the Malian economy. The Government of Mali has initiated the master plan for the development policy for livestock raising, in keeping with the master plan for the rural development sector, coinciding with the directions of the 2012–2017 GPRSP. These various measures taken by the government are aimed at relieving the constraints that weigh on livestock raising, to make of it a real factor for economic growth and development.
414. The rate of growth of this subsector would come out at 5.6% in 2017. Such growth will be due to the continuation of implementation of the National Livestock Development Policy, as well as to new opportunities for export of Malian livestock to other countries of the subregion, such as Togo, Ghana, Liberia, Nigeria, and Guinea.
415. Continuation of implementation of the national policy for development of the fishery and fish farming will contribute to reaching a rate of growth of 4.7% in this sector by the year 2017.
416. The mining sector should register a rate of growth of 13.7% in 2017. This optimism is linked to good performance in the price of gold on the international market, but also to the great deal of prospecting being carried out in the sector, which should lead to the discovery and mining of other kinds of ores. In this respect the outlook is promising in Mali for the mining of iron, manganese and phosphates, and even for oil. It is advisable to add to this the production of cement, in particular at the DIAMON-CEMENT plants.
417. The rate of growth in the production of electricity and water would register 10.9% in 2017, related to the continuation of efforts (Water and Sanitation Sector Program/PROSEA and Energy Policy).
418. In view of the fact that it is the “construction and public works” sector (all infrastructures taken together) that accounts for nearly all investments, production in this sector should experience a rate of growth of 9.6%, in combination with the continuation of the large building projects and construction of waterworks infrastructures and those in transport and hospitals, undertaken by the national authorities.

## **V.2 MAIN OUTCOMES OF THE MACROECONOMIC FRAMEWORK**

### **V.2.1 Analysis of the outcomes of the optimistic scenario (corresponding to the PRSP III scenario)**

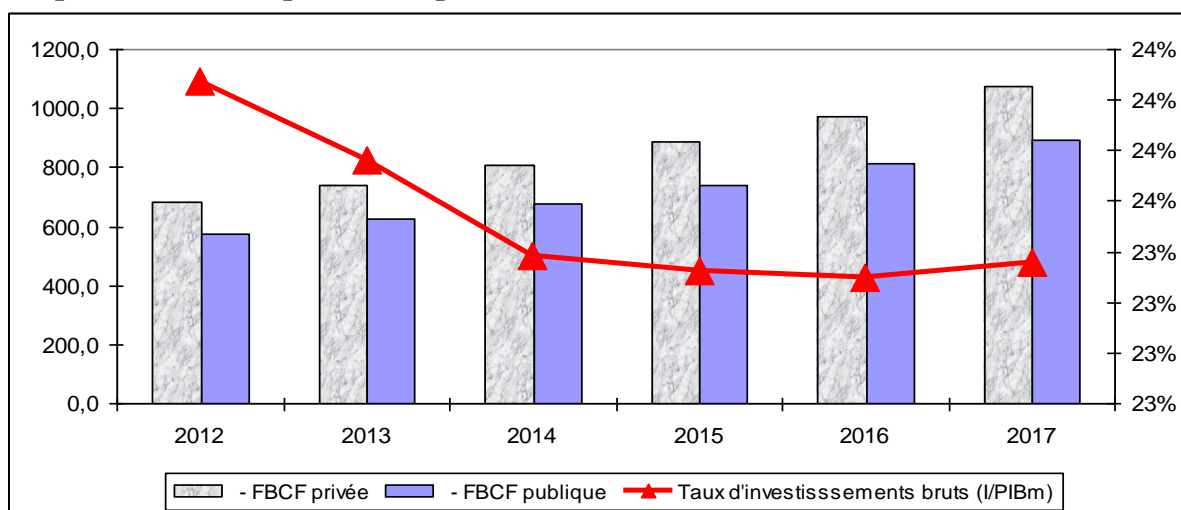
#### **Growth**

419. Based on the assumptions of the optimistic scenario, the expected average rate of growth would be 6.1% over the period from 2012 to 2017, as compared to the 4.9% achieved between 2007 and 2010.
420. Growth in the primary sector would come out at 6.0% on average over the period from 2012 to 2017 for the optimistic scenario, as compared to 5.7% for the baseline scenario. This forecast would rest mainly on food crop agriculture excluding rice and the consolidated rice and cotton sectors, in line with the effects brought on by the large building sites for agricultural development projects.
421. In the secondary sector, average growth would come out at 8.9% from 2012 to 2017 for the optimistic scenario, as compared to 6.7% for the baseline scenario. It would be dominated mainly by the sectors of textiles, mining products, electricity, water, manufacturing industries, and construction and public works. These performances will be linked to implementation of the reforms in the cotton sector, to the good performance of the price of gold, and to the investments anticipated in rural electrification, cement works and sugar refining.
422. Expected average growth in the tertiary sector would be 5.2% over the period of PRSP III, as compared to 4.8% for the baseline scenario, under the impetus essentially of trade, transport and telecommunications, which feel the buoyancy of the primary and secondary sectors.

## **Investment**

423. The net investment ratio (GFCF/GDP) would increase gradually, ending up at an average of 22.5% for PRSP III, which is an improvement in relation to the average level recorded between 2007 and 2010 (19.8%). This rise will be provoked by an improvement in the rate of private investment, which would reach 12.3% over the period from 2012 to 2017, as compared to 10.8% between 2007 and 2010. Over the same period the rate of public investment would come out at 10.3% over the period of PRSP III, as compared to the 9.0% achieved between 2007 and 2010.
424. Public investments will be supported by the large building sites as part of the projects and programs, in particular through the actions of the GPRSP priority action plan.

**Graph 6: Growth in public and private investment between 2012 and 2017**



*Source: INSTAT/MME-DNPD*

### Public finance

425. The state’s public finance policy would be driven in the medium term by the activities set out in the PAGAM–GFP. This would get translated into strengthening of the efforts for consolidation of public finances, through expenditure control and greater collection of domestic revenues.

426. The outcomes of the optimistic scenario come out at a level of total revenues of 1738.7 billion CFAF in 2017, as compared to 972.2 billion CFAF in 2012, which is an average annual rate of increase of 12.6% (according to the Consolidated Financial Operations Table/TOFE). Tax revenues would increase annually by 13.1% on average. They would represent 87.8% of total revenues in 2017, as compared to 86.0% in 2012. Thus the tax-to-GDP ratio would improve gradually in going from 15.9% in 2012 to 19.0% in 2017. The Community standard would be observed as from 2013, when the tax-to-GDP ratio would reach 17.0%. Effective implementation of the measures set out in the PAGAM–GFP II and in the National Tax Transition Program (PNTF) remains the precondition for achievement of this objective.

427. Total expenditures and net borrowing would increase at the average annual rate of 8.4%, reaching 2197.5 billion CFAF in 2017. In turn, staff costs would go from 306.8 billion CFAF in 2012 to 506.7 billion in 2017, which is to say an average rate of growth of 11.1%. Between 2012 and 2017 they would be situated on average at 34.2% of tax revenues, following 34.3% between 2007 and 2010, all the while permitting observance of the Community norm of 35% at the outside.

428. The basic fiscal balance as a percentage of GDP would come out to an average of 1.9% for the PRSP III scenario, as compared to 1.40% between 2007 and 2010.

### Government debt

429. From the perspective of the economic and financial outlook, the government debt of Mali would be sustainable at least until 2020. In other words, the public debt ratio should not exceed

70% of GDP, and the government debt service ratio in relation to budget revenues should not exceed 30%.

430. Correspondingly, effective implementation of the long-term debt policy and the continuation of a cautious financial strategy – favoring the mobilizing of grants, concessional external loans and domestic borrowing reserved exclusively for financing of highly financially viable projects – should allow maintenance of the government debt at a sustainable level. However good macroeconomic performance and good political, economic and financial governance would allow easing of the norm for Mali’s external debt sustainability and thus expand the country’s margin for maneuver in relation to foreign debt.
431. The state’s overall directions regarding loans and debt management aim to ensure debt sustainability, regularly pay the debt service in the short, medium and long terms, and achieve the state’s cost and risk objectives.
432. In 1998 its good macroeconomic performance allowed Mali to be admitted to the initiative for debt relief for Highly Indebted Poor Countries, and to actually benefit from debt relief beginning in 2000.
433. The arrangements and negotiations under way should eventually allow it to centralize domestic debt management within a single structure responsible for public debt, so as to make it more efficient. At the initiative of the Bretton Woods institutions, some months ago the government undertook a domestic debt inventory.
434. At the end of this exercise the country will have the situation of its commitments vis-à-vis various creditors made up in large measure of the banks and mining operations (VAT credits). A repayment scheme will be drawn up according to the level of the amount outstanding and the various repayment schedules. Thus the ratio of the outstanding government debt divided by GDP would be 14.4% over the period from 2012 to 2017, as compared to 21.3% over the period from 2007 to 2010.

### **Balance of payments and monetary position**

435. The framework forecasts average annual growth of 15.4% of exports and 10.9% of imports, in combination with the growth in output for the main export products (notably gold, fruits, vegetables, oil-producing plants, animals, and cotton) and their higher price on the international market. Thus the average trade deficit would represent 0.8% of GDP in 2012–2017, as compared to 4.3% over the period from 2007 to 2010.
436. The balance on current account excluding government transfer payments is expected to be on average -8.1% of GDP between 2012 and 2017, which is to say an improvement of 2.4 percentage points in comparison to the level recorded between 2007 and 2010. This change would be related to the improvement in the trade balance over the period.
437. Net external assets would settle at 20.4 billion CFAF in 2017, as compared to 16.0 billion CFAF in 2012. Moreover, lending to the economy would be 1656.9 billion CFAF in 2017, as compared to 1021.8 billion in 2012, which is to say an average improvement of 8.9%. The

government's net position would go from -109.2 billion CFAF in 2012 to -4,0 billion CFAF in 2017. Consequently the money supply would rise 8.5% each year, reaching 2442.2 billion CFAF in 2017, as compared to 1611.3 billion CFAF in 2012.

## **V.2.2 Comparative analysis**

438. The baseline scenario, which attempts to reproduce the behavior of the economy with no change in policy, leads to an average annual growth rate of 5.3% over the period from 2012 to 2017. This is in harmony with the recent trend in the Malian economy, which registered average growth of 5.0% between 2002 and 2011 (corresponding to the first two generations of the PRSP).
439. For the optimistic scenario, the growth rate would be 7.0% in 2017, corresponding to the 2012–2017 GPRSP objective for average growth. This forecast has been made on the assumption of the expected performances, in particular in agriculture and the mining sector.
440. Over the period from 2012 to 2017, public finance would record on average a basic fiscal balance of -2.1% of GDP for the baseline scenario, and 1.9% for the optimistic scenario. In the optimistic scenario this ratio – which constitutes the key criterion for the WAEMU – would get respected, translating the state's efforts in terms of fiscal consolidation.
441. In the optimistic scenario the tax-to-GDP ratio would improve gradually to reach 19.0% in 2017. Indeed this indicator posts an average of 15.0% in the baseline scenario and 17.7% in the optimistic scenario, thus translating the efforts for collection of revenue services.
442. The current foreign trade deficit excluding grants will improve, settling on average at 8.2% for the baseline scenario and 8.1% for the PRSP III scenario. Attention should be drawn to the fact that this indicator was at 9.3% on average over the period from 2002 to 2010.
443. The financing gaps cleared over the period under review would be 194.3 billion CFAF for the baseline scenario and 222.3 billion CFAF for the optimistic scenario.
444. In short, with the optimistic/proactive scenario the main macroeconomic aggregates are well positioned. The summary of the main results of these two scenarios is presented in the synoptic table below:



**Table 6: Comparison of the main results of the macro target-setting scenarios**

Indicators	Scenario	Average								Average
		2007– 2010	2011	2012	2013	2014	2015	2016	2017	2012– 2017
GDP growth rate	Baseline	4.9%	5.3%	5.4%	5.5%	4.8%	5.0%	5.4%	5.5%	5.3%
	<b>Optimistic</b>	<b>4.9%</b>	<b>5.3%</b>	<b>5.5%</b>	<b>5.6%</b>	<b>5.8%</b>	<b>6.2%</b>	<b>6.7%</b>	<b>7.0%</b>	<b>6.1%</b>
Basic fiscal balance, excluding HIPC/GDP	Baseline	1.4%	-2.5%	-2.6%	-2.2%	-2.2%	-2.0%	-1.9%	-2.0%	-2.1%
	<b>Optimistic</b>	<b>1.4%</b>	<b>-0.1</b>	<b>1.0%</b>	<b>1.7%</b>	<b>1.8%</b>	<b>2.2%</b>	<b>2.2%</b>	<b>2.2%</b>	<b>1.9%</b>
Current foreign trade deficit excluding grants/GDP	Baseline	10.5%	9.0%	8.6%	7.9%	8.2%	8.0%	7.9%	8.5%	8.2%
	<b>Optimistic</b>	<b>10.5%</b>	<b>9.0%</b>	<b>9.7%</b>	<b>9.4%</b>	<b>8.4%</b>	<b>7.5%</b>	<b>6.6%</b>	<b>6.8%</b>	<b>8.1%</b>
Tax-to-GDP ratio	Baseline	14.2%	14.3%	14.7%	15.0%	15.1%	15.2%	15.1%	15.1%	15.0%
	<b>Optimistic</b>	<b>14.2%</b>	<b>14.3%</b>	<b>15.9%</b>	<b>17.0%</b>	<b>17.5%</b>	<b>18.0%</b>	<b>18.5%</b>	<b>19.0%</b>	<b>17.7%</b>

*Source: MME–DNP*

## **CHAPTER VI: FINANCING PLAN FOR THE 2012–2017 GPRSP**

445. The 2012–2017 budget framework is characterized by a proactive scenario in terms of tax revenues and a strong curb on growth in public spending, in order to emphasize its effectiveness. It tries to reconcile the objectives of macroeconomic stability with the ambitions and challenges of the new anti-poverty strategy paper.

### **VI.1 MAIN PROJECTIONS**

446. Based on the macroeconomic assumptions, an average real rate of economic growth of 6.1% has been constructed, along with an average rate of inflation of 2.2%.

447. In order to achieve this objective, an increase is expected in the tax-to-GDP ratio, and the curbing of expenditures. This will involve rising to the challenge of effectiveness in spending in all sectors, on the other hand, and on the other, that of mobilization of domestic resources beyond the targets set by the PNTF. These objectives will be supported in the medium term by the activities set out in the PAGAM–GFP II, and application of the new WAEMU standardized framework for public finance, which aims at improving budget preparation and execution.

448. The WAEMU convergence program, translated into the PNTF, compels states to achieve a tax-to-GDP ratio of 17% of GDP in 2013, a new horizon for convergence of the economies of the Union for this indicator. This objective has been used for the macrobudgetary framework. The tax-to-GDP ratio would be 16.3% in net terms (without reimbursement of VAT credits). Over the period of the GPRSP the tax-to-GDP ratio will come out at 17.0% on average, after having reached 18.3% in 2017.

### **VI.2 RESOURCE PROJECTIONS**

449. According to the budget presentation, total resources over the period from 2012 to 2017 will go from 1339.1 billion in 2012 to 2110.8 billion in 2017.

**Table 7: Projection of resources from 2012 to 2017, according to the budget presentation (in billion CFAF)**

Nature of revenues	2011	2012	2013	2014	2015	2016	2017	Average rate of growth, 2007–2011	Average rate of growth, 2012–2017
<b>Total resources</b>	<b>1195.9</b>	<b>1339.1</b>	<b>1426.9</b>	<b>1564.2</b>	<b>1727.3</b>	<b>1903.8</b>	<b>2110.8</b>	<b>11.4%</b>	<b>9.5%</b>
Fiscal revenues	824.0	952.6	1031.2	1145.9	1283.3	1438.1	1621.7	11.0%	11.2%
– Tax revenues	751.5	875.8	966.7	1075.0	1205.3	1352.3	1527.3	10.3%	11.8%
– Non-tax revenues	72.5	76.7	64.5	70.9	78.0	85.8	94.4	20.0%	4.2%
One-off revenues	14.0	11.6	11.6	11.6	11.6	11.6	11.6	6.9%	0.0%
Special Investment Budget	316.9	326.7	346.5	369.1	394.8	416.4	439.9	18.8%	6.1%
Budget support	35.2	38.6	28.0	28.0	28.0	28.0	28.0	-12.1%	-6.2%
Subsidiary budgets, accounts and special funds	5.8	9.6	9.6	9.6	9.6	9.6	9.6	10.9%	0.0%

**Source: General Budget Directorate/DGB**

### **Tax revenues**

450. Total tax revenues are projected at 1527.3 billion CFAF in 2017, as compared to 875.8 billion in 2012, representing an average growth of 11.8% as against an average of 10.3% over the period 2007–2011.

### **Nontax revenues**

451. In total nontax revenues are projected at 94.4 billion CFAF in 2017, as compared to 76.7 billion in 2012. Average growth is thus estimated at 4.2%, as compared to 20.0% over the period from 2007 to 2011.

### **Grants**

452. Grants will go from 260.6 billion in 2011 to 240.0 billion in 2017, which is to say an average increase of 8.4%, as compared to 12.9% over the period from 2007 to 2011. Their advance may be ascribed to project grants, which will rise on average 14.0%, as compared to 20.4% between 2007 and 2011.

## **VI.3 COST PROJECTION**

453. Costs are projected at 2276.3 billion CFAF in 2017 (according to the budget presentation in Table 8), as compared to 1481.1 billion in 2012, which is to say on average a progression of 9%, as compared to 12.7% for the past trend.

**Table 8: Cost projection, according to the budget presentation (billion CFAF)**

Nature of expenditures	2011	2012	2013	2014	2015	2016	2017	Average rate of growth, 2007–2011	Average rate of growth, 2012–2017
<b>Current expenditures</b>	<b>723.6</b>	<b>803.8</b>	<b>862.7</b>	<b>985.2</b>	<b>1084.2</b>	<b>1211.5</b>	<b>1373.9</b>	12.70%	11.32%
Staff	269.7	306.7	333.3	362.3	412.3	453.1	506.7	13.43%	10.56%
Material and operation	90.3	97.0	105.6	116.4	126.1	136.8	157.8	9.18%	10.22%
Travel and assignments	37.7	42.6	47.7	54.4	62.0	71.2	86.9	3.17%	15.35%
Communications and energy	30.1	30.7	35.9	40.2	45.3	54.1	60.9	7.44%	14.71%
Other expenses	112.3	122.1	116.9	133.2	131.7	156.5	188.1	13.28%	9.02%
Transfers and subsidies	183.5	204.7	223.3	278.7	306.8	339.8	373.5	16.98%	12.78%
<b>Debts</b>	<b>104.2</b>	<b>126.1</b>	<b>103.6</b>	<b>105.6</b>	<b>107.7</b>	<b>110.2</b>	<b>111.9</b>	17.96%	-2.36%
Amortization	69.1	82.1	54.4	55.6	56.7	58.3	60.0	28.84%	-6.08%
Interest	25.1	33.6	34.2	35.0	36.0	36.9	36.9	20.79%	1.89%
Internal	8.0	14.1	14.2	14.5	14.9	15.3	15.3	76.36%	1.65%
External	17.1	19.5	20.0	20.5	21.1	21.6	21.6	11.73%	2.07%
Discharging of liabilities	10.0	10.4	15.0	15.0	15.0	15.0	15.0	-12.36%	7.60%
<b>Capital requirements</b>	<b>585.8</b>	<b>541.5</b>	<b>594.5</b>	<b>641.3</b>	<b>686.9</b>	<b>736.8</b>	<b>780.9</b>	11.73%	7.60%
Equipment and investment	89.6	55.7	64.1	68.7	77.7	87.5	96.2	11.19%	11.54%
Special Investment Budget, domestic financing	126.0	130.1	155.6	175.2	186.1	204.6	216.5	6.16%	10.73%
Special Investment Budget, external financing	325.2	326.7	346.5	369.1	394.8	416.4	439.9	19.58%	6.13%
Budget support	45.0	29.0	28.3	28.3	28.3	28.3	28.3	-6.58%	-0.48%
<b>Subsidiary budgets, accounts and special funds</b>	<b>10.1</b>	<b>9.6</b>	<b>9.6</b>	<b>9.6</b>	<b>9.6</b>	<b>9.6</b>	<b>9.6</b>	27.42%	0.00%
<b>Grand total</b>	<b>1423.7</b>	<b>1481.1</b>	<b>1570.4</b>	<b>1741.7</b>	<b>1888.4</b>	<b>2068.1</b>	<b>2276.3</b>	12.71%	8.98%

Source: DGB

#### Current expenditures and capital spending

454. The framework stresses controlling operating costs and strengthening capital expenditures. Current expenditures rise to 803.8 billion CFAF in 2012 and will add up to 1373.9 billion in 2017. Thus the average rate of growth of current expenditures will be 11.3% over the period of PRSP III, as compared to 12.7% for the past trend. Capital expenditures will rise on average 7.6% between 2012 and 2017, as compared to 11.7% over the period from 2007 to 2011, due to the weak mobilization of external resources.

- **Staff expenditures**

455. The compensation policy will remain unchanged. The total wage bill has been projected on the basis of the incidence of annual intake, promotions and retirements. It is necessary to bear in mind as well the effect of the review of the salary scale and of the increase in the retirement age for certain categories of public servants. Growth in staff expenditures will be better controlled, which is to say 10.5% from 2012 to 2017 as compared to 13.4% between 2007 and 2011.

- **Material and operational costs**

456. In line with the taking into account of demographic pressure, especially in relation to the social sectors (education, health, etc.), growth in material and operating expenditures will come out on average at 10.2%, as compared to the 9.2% noted over the period from 2007 to 2011.

## CONCLUSION

457. This 2012–2017 GPRSP document was the subject of a national ratification workshop held on November 14 and 15, 2011 (technical session and policy session). The workshop for finalizing of its priority action plan (PAP) was held from November 29 to December 1, 2011.
458. There is certain information on the horizon that will soon come to enhance the annual reports on GPRSP implementation. This will involve: (i) analyses of the final results of the 2009 General Population and Housing Census (RGPH); (ii) making use of the EMOP survey; (iii) thorough analysis of certain sets of themes; and (iii) targeting work for implementation of certain priority actions.
459. The 2012–2017 GPRSP will follow an iterative process, translating the desire of the authorities to link the participation of all development stakeholders in this exercise, with the need to take into account the entirety of the problems of Malian society. In comparison with the 2007–2011 GPRSP, this new generation of the GPRSP presents significant advances, which should be consolidated by execution and monitoring, the latter themselves showing notable progress.
460. If external constraints have without the slightest doubt slowed down growth and correspondingly poverty reduction, it is no less true that endogenous factors continue to be prominent. The rate of growth of 7% has not been reached, because of shortcomings and delays in the carrying out of the structural measures.
461. The overall objective in public finance of containing the overall deficit for the state's financial operations has suffered in particular due to: (i) nonachievement of the objective for the tax-to-GDP ratio (this requires implementation of the National Tax Transition Program, including in particular broadening of the tax base, along with taxing of the informal, real estate and agriculture sectors); (ii) the difficulty in containing government spending, due to demographic pressure (domestic debt, additional social expenditures) and (iii) the delay in mobilization of external resources. In the same way, severe constraints limit the business environment and constitute a brake on growth and poverty reduction. To be specific, this involves corruption, high costs for water and electricity, and shortcomings in transport infrastructure.
462. The strengthening of devolution, which should accompany decentralization, has not reached the critical level that makes it possible to note improvement in economic welfare within the local governments.
463. As well as the prerequisites for development (peace and security, stability of the macroeconomic framework), the challenges of the 2012–2017 GPRSP essentially involve acceleration of growth, reduction of inequalities and improved governance.
464. The shortfall in mobilization of external financing led to questions concerning the appropriate solutions to be found to the multiple policies and procedures of the TFPs. For this reason, effective implementation is recommended of the Paris Declaration on Aid Effectiveness, through the updating and implementation of a new national action plan on aid effectiveness in Mali. Aside from

the problematic of direct budget support, efforts ought to be more explicit, and pursued further, with a view to the effective implementation of budget support.

465. In terms of sectoral measures, the 2012–2017 GPRSP will stress: (i) completion of the reform of the cotton sector; (ii) reform of the energy sector; (iii) expansion of the transport and telecommunications infrastructures; and (iv) strengthening of human, institutional and organizational capacities.
466. An increase is recommended in the 2012–2017 GPRSP for the relative portion of tax revenues within the state budget, through: (i) broadening and diversification of the tax base; (ii) better identification of taxpayers; (iii) curbing tax exemptions; (iv) improving the effectiveness of the tax collection services with the modernization of the tax administration by use of computer tools; (v) adaptation of the tax legislation by bringing nearer the taxable event and strengthening the system of taxation at source, as well as reorganization of the tax administration. This also involves putting in place a system of taxation which favors better redistribution of revenues and the mobilization of savings.
467. In order to relieve the constraints that constitute a mortgage on proper implementation of the new GPRSP and achievement of the MDGs, the government should accelerate implementation of the institutional reforms, particularly PAGAM-GFP II, which would in particular allow a steady rise in direct budget aid on the part of the TFPs, reform of the national statistics system, etc. It should also identify the main instruments for acceleration of growth, with the identification of the growth industries and sectors, as well as their diversification, the removal of obstacles and the effective implementation of the Priority Action Plan (PAP).
468. Capacity building is recommended, in particular for the Directorates of Finance and Material (DFM), the Planning and Statistics Units (CPSs) and the administrative directorates at central level, in order to optimize the planning, carrying out and monitoring of actions within the framework of implementation of the 2012–2017 GPRSP.
469. The uniqueness of the 2012–2017 GPRSP as a single frame of reference, requires greater ownership on the part of all intervening parties. It calls for greater integration of the whole of the broad sectoral studies under way in Mali. The participatory process in addition calls for a gradual pursuit of regionalization of the 2012–2017 GPRSP, but as well a better definition of the contribution to its implementation on the part of civil society, the NGOs, the private sector and the local governments.
470. Lastly, the government puts the highest priority on two exercises that commit it in relation to the international community: the ten-year action plan for achievement of the MDGs, and the action plan for implementation of the Paris Declaration.

## **IV. ANNEXES**



MACRO TARGET-SETTING MATRIX, 2012–2017 GPRSP

Code	Expected outcomes	Indicators	Bench mark	Targets						Sources for verification	Collection method	Frequency	Entities responsible	
				2011	2012	2013	2014	2015	2016				2017	Collection
<b>Precondition: Maintenance of peace and security</b>														
<b>Ensure peace and security over the whole of the territory</b>														
	<b>Area of intervention</b>	<i>Peace and security</i>												
	<b>Strategy</b>	<i>Implement the programs aiming at peace and security</i>												
1	Public safety assured over the whole of the territory													
<b>Precondition: Consolidation of stability of the macroeconomic framework</b>														
<b>Strengthening macroeconomic management</b>														
	<b>Area of intervention</b>	<b>Macroeconomic and budgetary framework</b>												
	<b>Strategy</b>	<i>Ensure stability of the macroeconomic and budgetary framework</i>												
2	Domestic production experiencing strong and sustainable growth	GDP growth rate (as a percentage)	5.3	5.5	5.6	5.8	6.2	6.7	7.0	DNPD/ INSTAT	Reporting (administrative method for data collection)	Annual	INSTAT	DNPD
<b>Strategic Direction 1: Growth</b>														
<i>An accelerated, lasting, job-creating growth</i>														
<b>Objective 1: Increase agricultural production (agriculture, livestock raising, fishing, forestry) and promote the emergence of food-processing industries</b>														
	<b>Area of intervention</b>	<i>Rural development</i>												
	<b>Strategy</b>	<i>Intensify agriculture (in the broad sense)</i>												
3	Agricultural production experiencing accelerated and sustainable growth	Average rate of growth of GDP for the primary sector, five-year moving average (%)		7.7	7.9	8.0	8.3	8.4	8.6	INSTAT/ DNPD	Reporting (administrative method for data collection)	Annual	INSTAT	DNPD

Code	Expected outcomes	Indicators	Bench mark	Targets						Sources for verification	Collection method	Frequency	Entities responsib	
				2011	2012	2013	2014	2015	2016				2017	Collection
4		Contribution of private investment to overall agricultural investment (%)								INSTAT/ DNPDP	Reporting (administrative method for data collection)	Annual	INSTAT	DNPDP
5		Additional areas in total water management schemes (in hectares)								CPS- SDR/DNGR	PGA data and inventory of sites improved	Quarterly	DNGR	CPS-SDR
<b>Objective 2: Promote industry, SME-SMI, trade and services</b>														
	<b>Area of intervention</b>	<i>Mines and hydrocarbons</i>												
	<b>Strategy</b>	<i>Rationalize the exploiting of mineral and petroleum resources.</i>												
6	A diversified and better managed mining sector	Volume of output of gold (in metric tons)		53.234	66.387	59.311	53.000	53.000	53.000	Statistical Compendium of the CPS–SME	Reporting (administrative method for data collection)	Annual	CPS-SME	CPS-SME
	<b>Area of intervention</b>	<i>Industry</i>												
	<b>Strategy</b>	<i>Extend the industrial base, in particular that of food-processing industries</i>												
7	An industrial sector responding to domestic demand	Active industrial enterprises inventoried (in numbers)								CPS- SICAPEI/DNI	Inventory	Every three years	CPS- SICAPEI/ DNI	CPS- SICAPEI/ DNI
8		Amounts of the investments carried out on the part of the registered industrial installations (in millions of CFAF)								CPS- SICAPEI/DNI	Reporting (administrative method for data collection)	Annual	CPS- SICAPEI/ DNI	CPS- SICAPEI/ DNI

Code	Expected outcomes	Indicators	Bench mark	Targets						Sources for verification	Collection method	Frequency	Entities responsib	
				2011	2012	2013	2014	2015	2016				2017	Collection
9		Growth rate of manufacturing output (%)								DNPDP/ INSTAT	Reporting (administrati ve method for data collection)	Annual	INSTAT	DNPDP
	<b>Area of intervention</b>	<i>Craft industry</i>												
	<b>Strategy</b>	<i>Modernize the craft sector, in particular making use of agricultural commodities (leathers, wood, etc.)</i>												
10	A craft industry responding to national and international demand	Values of exports of handicraft products (in billions of CFAF)		6	6.5	7	7.5	8	8.6	CNPA	Statistical tracking of the certificates of origin/ evaluation of the files on participation in trade fairs, shows and festivals	Monthly	CNPA	CNPA
	<b>Area of intervention</b>	<i>Tourism</i>												
	<b>Strategy</b>	<i>Diversify tourist offerings</i>												
11	A tourism that contributes to sustainable human development	Tourist revenues (in billions of CFAF)		73.5	77	78	80	82.5	84	OMATHO	Statistical tracking of accommodation records	Monthly	OMATHO	OMATHO
	<b>Area of intervention</b>	<i>Trade</i>												
	<b>Strategy</b>	<i>Encourage exports; better regulate the domestic markets</i>												
12	Trade responding to domestic demand and present on the international market	Growth in the balance of trade (as a percentage of GDP)								INSTAT/ DNPDP	Reporting (administrati ve method for data collection)	Annual	INSTAT	DNPDP

Code	Expected outcomes	Indicators	Bench mark	Targets						Sources for verification	Collection method	Frequency	Entities responsib	
				2011	2012	2013	2014	2015	2016				2017	Collection
13		Growth in retail prices (Standardized consumer price index for the month of May)								INSTAT	Reporting (administrati ve method for data collection)	Annual	INSTAT	DNPD
<b>Objective 3: Facilitate investment and improve access to credit</b>														
	<b>Area of intervention</b>	<i>Business environment; banking and financial sector; microfinance</i>												
	<b>Strategy</b>													
14	A business environment stimulating domestic and foreign investment	Time taken by the procedure for creation of a firm (in number of days)		2	2	2	2	2	2	“Doing Business” Report of the World Bank Group	Inquiries and surveys	Annual	API/ Doing Business Team	API/Doir Business Team
15	Better access to bank credit	Total credits distributed by the banking sector (in billions of CFAF)								CBWAS	Reporting	Annual	CBWAS	CBWAS
16	Improved access to microfinance	Total credits distributed by the microfinance institutions (in billions of CFAF)								CPA-SFD/CCS- SFD	CCS-SFD annual report	Annual	CPA- SFD/CCS- SFD	CPA- SFD/CCS- SFD
17		Number of members of microfinance institutions (in thousands of people)	1075	1277	1389	1507	1632	1765	1905	CPA-SFD/CCS- SFD	CCS-SFD annual report	Annual	CPA- SFD/CCS- SFD	CPA- SFD/CCS- SFD
18		Penetration rate for microfinance services (active population)	19	20	21	22	23	24	25	CPA-SFD/CCS- SFD	CCS-SFD annual report	Annual	CPA- SFD/CCS- SFD	CPA- SFD/CCS- SFD
<b>Objective 4: Enmesh the whole of the territory in a network of modern infrastructures</b>														
	<b>Area of intervention</b>	<i>Transport</i>												
	<b>Strategy</b>	<i>Modernize and extend the road, airport and river transport infrastructures</i>												

Code	Expected outcomes	Indicators	Bench mark	Targets						Sources for verification	Collection method	Frequency	Entities responsib	
				2011	2012	2013	2014	2015	2016				2017	Collection
19	A functional and better managed network	Number of km of paved roads built (in km)		669	460	290	360	415	440	CPS-SETC/DNR	Reporting (administrative method for data collection)	Annual	DNR	CPS-SETC
20		Number of km of airstrips built/restored (in km)								CPS-SETC/DNR	Reporting (administrative method for data collection)	Annual	DNR	CPS-SETC
	<b>Area of intervention</b>	<b>Energy</b>												
	<b>Strategy</b>	<b>Develop access to electrical power for all uses</b>												
21	Energy services accessible to the largest number and at lowest cost, contributing to socioeconomic activities	Rate of electrification (rural, urban and national) as a percentage								Statistical Compendium of the CPS–SME	Reporting (administrative method for data collection)	Annual	DNE/EDM-SA/AMADER	CPS-SME
	<b>Area of intervention</b>	<b>Information and communication techniques</b>												
	<b>Strategy</b>	<b>Strengthening infrastructures</b>												
22	Generalized access to information and communication tools	Communes with access to (landline and mobile) telephone service, as a percentage of the number of communes								CPS-SETC/CRT/SOTELMA/ORANGE	Reporting (administrative method for data collection)	Annual	CPS-SETC/CRT/SOTELMA/ORANGE	CPS-SETC/CRT/SOTELMA/ORANGE
		Number of Internet subscribers per 100 inhabitants								CPS-SETC/CRT/SOTELMA/ORANGE	Reporting (administrative method for data collection)	Annual	CPS-SETC/CRT/SOTELMA/ORANGE	CPS-SETC/CRT/SOTELMA/ORANGE



Code	Expected outcomes	Indicators	Bench mark	Targets						Sources for verification	Collection method	Frequency	Entities responsible	
				2011	2012	2013	2014	2015	2016				2017	Collection
	<b>Strategy</b>	<i>Curb the fertility rate</i>												
29	A population increase which is compatible with the objectives of poverty reduction	Rate of prevalence of contraceptive use (as a percentage)		12.0	15.0	19.5	21.0	23.0	25.0	CPS-SSDSPF	EDSM-MICS survey	Annual	CPS-SSDSPF	CPS-SSDSPF
	<b>Area of intervention</b>	<i>Migration</i>												
	<b>Strategy</b>	<i>Better manage the migratory flows</i>												
30	Regional and international migration flows known and channeled	Volume of transfer of migrants as a percentage of GDP								INSTAT/DNP	Censuses/Estimates	Annual	INSTAT/DNP	INSTAT/DNP
<b>Objective 7: Correct gender disparities in all areas</b>														
	<b>Area of intervention</b>	<i>Promotion of women and children</i>												
	<b>Strategy</b>	<i>Implement the National Gender Policy</i>												
31	Better economic, social, cultural and political status for women	Percentage of appointed positions occupied by women								Data collection report/ CNDIFE database on women and children	Data collection forms	Annual	CNDIFE/MATCL	CNDIFE/MATCL
32	Gender equality and equity	Proportion of women farmers in the total number of farmers (as a percentage)								CPS-SDR/CNDIFE	EAC surveys, agricultural census	Annual	CPS-SDR/CNDIFE	CPS-SDR/CNDIFE
33		Proportion of women with access to land, within the active rural population as a whole (as a percentage)								CPS-SDR/CNDIFE	EAC surveys, agricultural census	Annual	CPS-SDR/CNDIFE	CPS-SDR/CNDIFE
<b>Objective 8: Reduce social inequalities</b>														
	<b>Area of intervention</b>	<i>Child protection</i>												





Code	Expected outcomes	Indicators	Bench mark	Targets						Sources for verification	Collection method	Frequency	Entities responsible	
				2011	2012	2013	2014	2015	2016				2017	Collection
40	A significant reduction in disparities between girls and boys	Completion rate (CR) for the first cycle of basic education (as a percentage)		64.7	69.1	73.6	82.5	83.5	85.0	Statistical yearbook of CPS-Education	Reporting	Annual	CPS-Education	CPS-Education
41		Index of gender disparities in the CR (in percentage points)								Statistical yearbook of CPS-Education	Reporting	Annual	CPS-Education	CPS-Education
42	A significant reduction in interregional disparities	Index of regional disparities in the CR (in percentage points)								Statistical yearbook of CPS-Education	Reporting	Annual	CPS-Education	CPS-Education
43		Pupil/teacher ratio in the first cycle of basic education, all schools (in number of pupils per teacher)		50	49	47	44	42	40	Statistical yearbook of CPS-Education	Reporting	Annual	CPS-Education	CPS-Education
	<b>Area of intervention</b>	<b>Culture</b>												
	<b>Strategy</b>	<b>Stimulate effective cultural offerings, creative and accessible to all</b>												
44	A cultural sector satisfying the expectations of the communities, and present on the international market	Total exports of cultural goods and services (in billions of CFAF)								Statistical yearbook of the CPS-SCJS	Reporting	Annual	CPS-SCJS	CPS-SCJS
<b>Objective 10: Reduce food insecurity, hunger and malnutrition</b>														
	<b>Area of intervention</b>	<b>Food security</b>												
	<b>Strategy</b>	<b>Establish the preconditions for structural food security; build capacity for prevention and management of cyclical crises</b>												
45	An operational plan to respond to cyclical crises	Proportion of food-insecure people provided with assistance (as a percentage)								SAP report on the food and nutrition situation	Reporting	Annual	SAP	SAP

Code	Expected outcomes	Indicators	Bench mark	Targets						Sources for verification	Collection method	Frequency	Entities responsible	
				2011	2012	2013	2014	2015	2016				2017	Collection
46		Level of national grain stocks, made up of the National Food Security Stock (SNS) plus the state's intervention stock (grain banks), in metric tons								OPAM/SAP	Reporting	Annual	CSA	CSA
	<b>Area of intervention</b>	<i>Nutrition</i>												
	<b>Strategy</b>	<i>Reduce malnutrition, with the priority on children and pregnant women</i>												
47	A satisfactory nutritional status for all	Rate of chronic malnutrition in children under five years of age (as a percentage)								Results of EVSS conducted by the SAP	Sample survey	Annual	SAP	SAP
48		Rate of low weight-for-age in children under five years of age (as a percentage)								Results of EVSS conducted by the SAP	Sample survey	Annual	SAP	SAP
49		Consumption and food variety scores for women of childbearing age								Results of EVSS conducted by the SAP	Sample survey	Annual	SAP	SAP
<b>Objective 11: Assure access for all to quality care over the whole of the territory</b>														
	<b>Area of intervention</b>	<i>Health and the fight against HIV/AIDS</i>												
	<b>Strategy</b>	<i>Put in place a quality and well managed and effective health system, close to the population</i>												
50	Access to health services over the whole of the territory	Population living within a radius of 5 km of an operational health center (as a percentage)								CPS SSDSPF statistical yearbook	Reporting	Annual	CPS-SSDSPF	CPS-SSDSPF
51		Curative care utilization rate (as a percentage)								Statistical yearbook (SLIS and SIH) CPS SSDSPF	Reporting	Annual	CPS-SSDSPF	CPS-SSDSPF

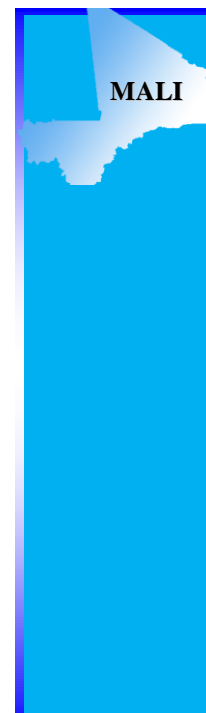
Code	Expected outcomes	Indicators	Bench mark	Targets						Sources for verification	Collection method	Frequency	Entities responsib	
				2011	2012	2013	2014	2015	2016				2017	Collection
52		Rate of assisted childbirth (including by Retrained Traditional Midwives/ATRs), as a percentage								CPS SSDSPF statistical yearbook	Reporting	Annual	CPS-SSDSPF	CPS-SSDSPF
53		Vaccine coverage rate with DTCP3 (Penta 3) for infants under one year of age, as a percentage								CPS SSDSPF statistical yearbook	Reporting	Annual	CPS-SSDSPF	CPS-SSDSPF
54		HIV/AIDS prevalence rate in pregnant women (as a percentage)								Sentinel surveillance report CPS-SSDSPF	Reporting	Annual	CPS-SSDSPF	CPS-SSDSPF
<b>Objective 12: Sustainably maintain a quality natural, urban and rural environment</b>														
	<b>Area of intervention</b>	<i>Real estate and urban development</i>												
	<b>Strategy</b>	<i>Develop urban and land use planning</i>												
55	Equitable access to land, decent housing and land tenure	Sectoral urban plans drawn up (in absolute numbers)								CPS-SEEUE	Reporting	Annual	CPS-SEEUE	CPS-SEEUE
	<b>Area of intervention</b>	<i>Water and sanitation</i>												
	<b>Strategy</b>	<i>Extend access to water and to the sanitation network</i>												
56	Equitable and sustainable access to drinking water and sanitation	Proportion of the population with sustainable access to drinking water (national, urban and rural), as a percentage								Statistical compendium of the CPS-SEEUE	Reporting (administrative method for data collection)	Annual	CPS-SEEUE	CPS-SEEUE
57		Proportion of the population with access to an adequate sanitation system (as a percentage)								DNACPN, municipalities, projects	Inventory	Annual	CPS-SEEUE/DNACPN	CPS-SEEUE/DNACPN



Code	Expected outcomes	Indicators	Bench mark	Targets						Sources for verification	Collection method	Frequency	Entities responsib	
				2011	2012	2013	2014	2015	2016				2017	Collection
		percentage)												
<b>Objective 14: Stimulate development of regional poles and participatory local management</b>														
	<b>Area of intervention</b>	<i>Land management</i>												
	<b>Strategy</b>	<i>Ensure harmonious development of the national territory</i>												
63	Regional poles driving development over the whole of the territory	Development plans drawn up, ratified and approved (in absolute numbers)												
64		Standard contracts between the state and the local authorities (in absolute numbers)												
	<b>Area of intervention</b>	<i>Decentralization</i>												
	<b>Strategy</b>	<i>Build the capacity of the local authorities to improve the services provided to the population</i>												
65	Local authorities provided with powers and adequate resources	Overall rate of increase of transfers of financial resources to the local authorities (as a percentage)												
<b>Objective 15: Strengthen cooperation within the subregional institutions and with Malians abroad</b>														
	<b>Area of intervention</b>	<i>Regional and international cooperation</i>												
	<b>Strategy</b>	<i>Accelerate African integration; diversify international partnerships</i>												
66	Regional and international cooperation developed and diversified	Number of cooperation agreements and conventions signed												
<b>Objective 16: Improve the management of public finances and effectively combat corruption and financial crime</b>														

Code	Expected outcomes	Indicators	Bench mark	Targets						Sources for verification	Collection method	Frequency	Entities responsib			
				2011	2012	2013	2014	2015	2016				2017	Collection	Analysis	
	<b>Area of intervention</b>	<i>Public financial management</i>														
	<b>Strategy</b>	<i>Improve the mobilization, sectoral allocation and management of public resources</i>														
<b>67</b>	A responsive administration	Average time for awarding of contracts (in number of days)														
<b>68</b>	Management focused on development	Outstanding debt/GDP (ratio)								DNP/DGDP	Reporting (administrative method for data collection)	Annual	DGDP	DGDP/C		
<b>69</b>		Tax-to-GDP ratio (as a percentage)								INSTAT/DNPD	Reporting (administrative method for data collection)	Annual	INSTAT/DNPD	INSTAT/DNPD		
<b>70</b>		Percentage of capital expenditure financed from domestic resources (as a percentage)								DGB/DNTCP	TOFE	Annual	DGB/DNTCP	DGB/DNTCP		

**REPUBLIC OF MALI**  
**ONE PEOPLE – ONE GOAL – ONE FAITH**



**GROWTH AND POVERTY REDUCTION STRATEGY PAPER**  
**- GPRSP 2012-2017**  
**ANNEX I:**  
**MACROECONOMIC FRAMEWORK**

**DECEMBER 28 2011**

**« AN EMERGING MALI, A BETTER QUALITY OF LIFE FOR ALL »**

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## 1. CONTEXT

1. Since 2002, the government of Mali has demonstrated its firm resolve to make combating poverty a priority in all its development actions. This resolve translated into the drafting, adoption and implementation of two Poverty Reduction Strategy Papers (PRSPs) covering the 2002-2006 and 2007-2011 periods.

2. The GPRSP 2007-2011 ends in December 2011. Given the positive results obtained under the previous two, the Malian government has indicated its commitment to pursue the effort with a new document that extends the previous one and adjusts it to changing economic and social realities. Furthermore, each year, a GPRSP review makes public the implementation status of the adopted strategy.

3. This exercise is of key importance. It contributes to the coherence of the different sectoral policies, clearly prioritizes medium-term national development priorities, determines the programmes and actions as well as the financial resources needed to meet the set objectives and define monitoring indicators.

4. Monitoring and evaluation of the GPRSP, conducted through annual reviews, allows the monitoring of the implementation of recommended guidelines, and the inclusion of GPRSP priorities in the government budget and in the Medium Term Expenditure Framework (MTEF). It also allows the measurement of actual progress using chosen indicators, explains delays in achieving set objectives, and formulates recommendations for subsequent adjustments.

5. The macroeconomic framework informs broad public policy guidelines in the medium term and drives the elaboration of better sectoral policies that are coherent with development objectives.

6. In order to place the modeling exercise in a multisectoral and multidisciplinary framework, to harmonize national statistics, and conduct theoretical and methodological research for development management in Mali, a Forecasting and Modeling Committee (Comité de Prévision et de Modélisation - CPM) was created by Decree n°03-366/PM-RM dated 29 August 2003 and placed under the authority of the Department in charge of the Plan. The work of the “PRSP-III macroeconomic framework” (« cadrage macroéconomique du CSLP-III ») group, presided over by the National Directorate of Development Planning (Direction Nationale de la Planification du Développement), was carried out within the framework of this committee.

7. This macroeconomic framework report was drafted as part of the preparation of the third generation of the PRSP and aims to produce realistic macroeconomic indicators, taking into account the real potential of the Malian economy. On the one hand, it presents the context and achievements of the PRSP II; and on the other hand, the results and recommendations of the PRSP III “macroeconomic framework”.

## 2. Objective

8. The main guiding principle of the framework is to maintain macroeconomic stability, taking into account the real potential of the Malian economy and the global objectives of the PRSP.

9. To this effect, two scenarios (baseline and optimistic) were chosen to guide the development of sectoral policies and the implementation of the country's development strategies until 2017.

## **2.1. Methodology: tools and processes**

10. Macroeconomic modeling and framework activities were conducted using tools available in the National Directorate for Development Planning (Direction Nationale de la Planification du Développement – DNPDP). Specifically, this concerns the Macroeconomic Model for Mali (Modèle Macroéconomique du Mali - MME\_DNPDP), and the short- and long-term forecasting and simulation model Threshold 21 (modèle de prévision et de simulation de moyen et long termes Threshold 21 (T21-Mali, which signifies 21<sup>st</sup> century threshold).

11. With the official launch of the preparation of the third generation PRSP in December 2010, CPM work focused on producing a macroeconomic framework for this CSLP.

12. The CPM thus asked its Technical Secretariat to produce a technical report by September 30<sup>th</sup> 2010 at the latest. This report will be discussed and adopted by all committee members.

13. In this regard, the Technical Secretariat drew on the MME-DNPDP model to produce this framework. Framework results were released in the form of tables, which served as a basis for the elaboration of this report.

14. Based on assumptions relating to the international economic environment and promising growth sectors of the Malian economy, two scenarios were produced, taking into account the real economic potential of Mali. A baseline scenario (trend) that logs the evolution of the economy when policies are unchanged; and an optimistic/proactive scenario (CSLP-III scenario) that makes assumptions of significant growth in key sectors.

## **2.2. Target**

15. The macroeconomic framework report is intended for all national actors (ministerial departments, civil society, territorial municipalities) for the development of sectoral policies; policymakers for the implementation of the development strategy; and technical and financial partners (TFP) to guide their contributions to the development process.

## **3. RECENT ECONOMIC TRENDS**

16. The elaboration of the macroeconomic framework took into account the strengths, weaknesses and recommendations of the first two generations of PRSPs, on the one hand; and the real productive capacity of the national economy and potential internal and external risks, on the other hand. It also took into account the main objectives defined by international and regional development organizations, in particular, WAEMU and ECOWAS.

### **3.1. Recent International Economic Environment**

17. The international economic environment was marked by a slowdown in economic activity in developed countries and good performance in emerging countries in 2007; food, energy and financial crises that precipitated global recessions in 2008; the spread of the financial crises at a faster rate, which resulted in a decline in production, trade, as well as the collapse of consumer and business confidence *vis a vis* international banking systems in 2009; and the recovery of global economic activity in 2010, which will continue in 2011.

18. **Thus, the global production growth rate** fell from 5.2% in 2007 to 3.0% in 2008. It rose to 5.0% in 2010, compared to -0.6% in 2009. In 2011, a growth rate of 4.4% is projected for global production, mainly due to healthy economic activity in emerging and sub-Saharan African countries.

19. **In developed countries,** the production growth rate rose from -3.2% in 2009 to 3.0% in 2010, following rebounding global trade, recovering industrial production and an upswing in employment. In 2011, these countries should achieve a growth rate of 2.5% following an upturn in stock markets, declines in risk premiums and an easing of conditions for access to bank loans.

20. **In the United States,** the GDP evolved at an erratic rate, from 2.2% in 2007 to 0.4% in 2008, and from -2.6% in 2009 to 2.8% in 2010. A growth rate of 3.0% is projected for 2011.

21. **In the Euro zone,** European growth also fluctuated, 2.7% in 2007 (compared to 1.4% in 2008) and 1.8% in 2010 compared to -4.1% in 2009). 2010 trends are mainly linked to recovery of the Euro and improved fixed investments. A growth rate of 1.5% is projected for 2011.

22. **In Africa,** the growth rate went from 5.2% in 2008 to 2.8% in 2009, and 4.7% in 2010. The 2010 growth rate is attributable to the high demand for raw materials (namely metals, minerals, oil) and to the economic recovery observed throughout the world. A growth rate of 5.3% is projected for 2011.

23. **In Sub-Saharan Africa,** the growth rate fell from 6.3% in 2007 to 5.4% in 2008 and 2.0% in 2009, but rose to 4.8% in 2010. This is attributable to the upturn in global economic activity and implementation of expansionist macroeconomic policies in most of these countries. In 2011, the economy of this zone was expected to grow 5.8%.

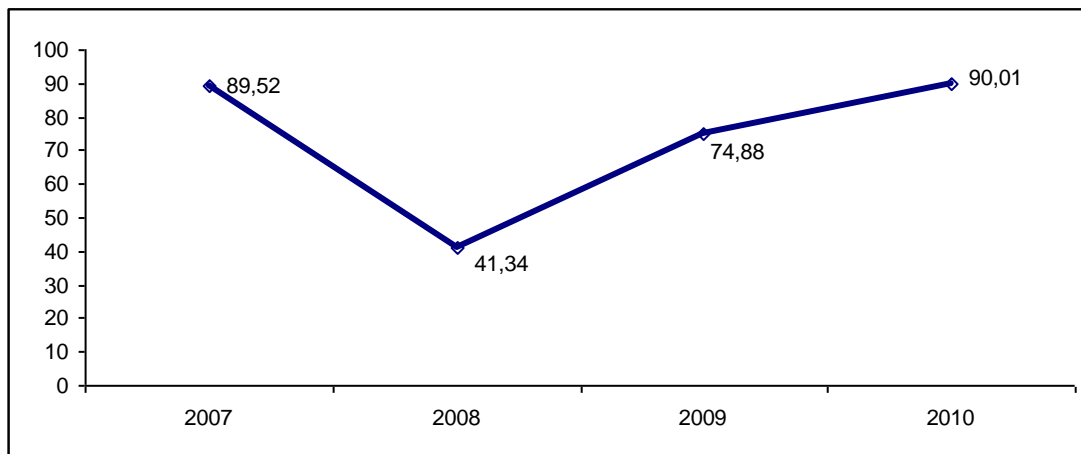
24. **In the WAEMU zone,** the economic growth rate rose from 3.4% in 2007 to 3.7% in 2008. With the upturn in international economic activity, growth reached 3.9% in 2010 (compared to 3.0% in 2009), an increase of 0.9 percentage points. The estimated growth rate for 2011 is 4.5%.

25. **Inflation** rose from 1.0% in 2009 to 1.4% in 2010 in advanced countries. For emerging and developing countries, the rate of inflation stood at 6.2% in 2010 (compared to 5.2% in 2009), a 1-percentage point increase. In 2011, inflation will slow to 1.2% in advanced countries, and 5% in emerging and developing countries. This slowdown will be attributable to the rigor of fiscal policies that will be adopted by most of these countries.

26. **In the WAEMU zone,** inflation has risen slightly, compared to the previous year, due to the rise in fuel prices in most Union countries. On an annual average, the WAEMU rate of inflation, calculated on the basis of the median indicator for the last twelve months, stood at 1.2% in 2010, compared to 2.2% in 2009.

27. At the international level, commodity prices rose sharply in 2008, but fell significantly in 2009. These prices were trending upwards In 2010.

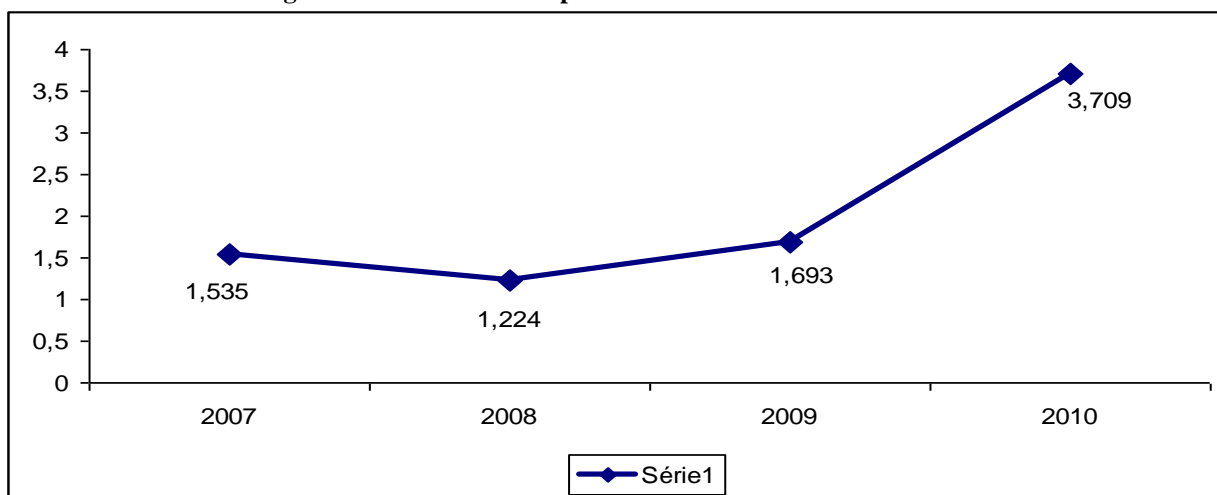
**Figure 1: Evolution in the price of oil per barrel from 2007 to 2010**



Source: INSTAT

28. **With respect to oil**, the price per barrel continued an upward trend in 2010. However, the average price per barrel of oil was 73.94 US dollars for the 2007-2010 period.

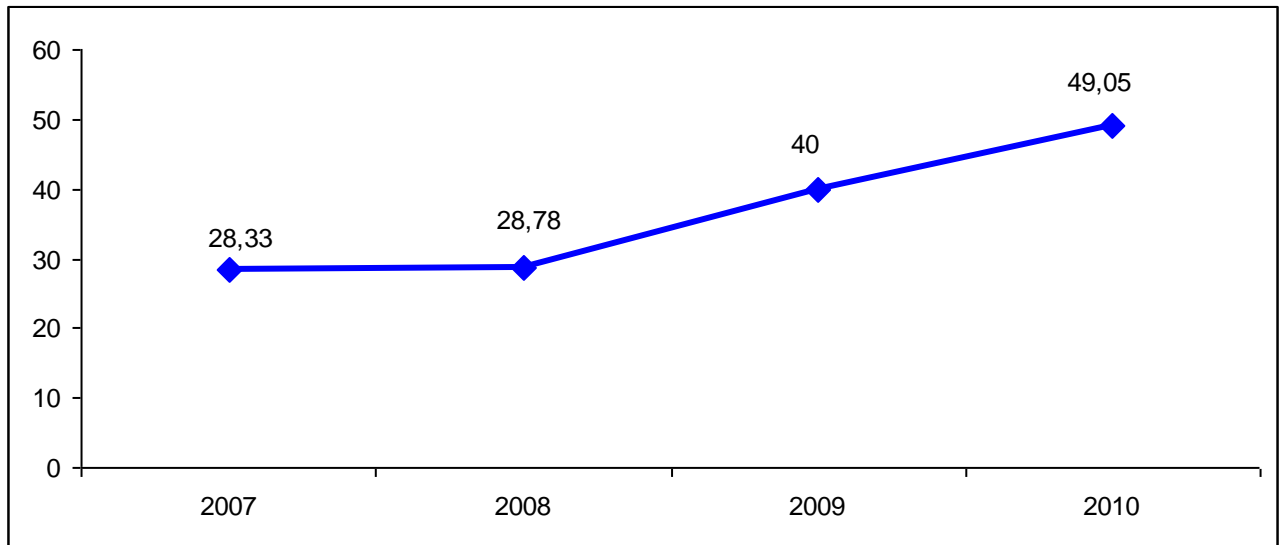
Figure 2: Evolution in the price of cotton from 2007 to 2010



Source: INSTAT

29. **The price of cotton** continued to rise during all of 2010, following a downward trend between October 2008 and March 2009. On an annual average, the price of cotton rose from 1,382 US dollars/kg in 2009 to 3,709 US dollars/kg in 2010, a difference of 2,327 US dollars. During the 2007-2010 period, the average price of cotton was 2,040 US dollars.

Figure 3: Evolution in the price of gold from 2007 to 2010



Source: INSTAT

30. **The price of gold** continued to soar during 2010. The average annual price of gold per gram rose from 40.0 dollars in December 2009 to 49.05 dollars in December 2010, an increase of 22.5%. During 2007-2010, the average price of gold per gram stood at 36.54 dollars.

31. **The price of rice** fell between 2008 and 2009. Between December 2009 and December 2010, the average price of rice increased 12.6%.

32. **The average annual price of a ton of corn** on the international market also rose 26.2% between 2009 and 2010.

### 3.2. Recent economic situation of Mali (Achievements 2007-2010)

33. The economic situation in Mali in recent years has been difficult. It was marked by the strengthening of the Euro *vis a vis* the dollar, reflecting the slowdown of the American economy, and strong inflationary pressures induced by soaring oil and food product prices. It was also beset by food, energy and financial crises, which precipitated the risks of a pronounced global recession, the spread of the effects of the financial crisis, which led to an unprecedented downturn in production and trade at a global level, a decline in the cotton and mining extraction sectors, with repercussions on the tertiary sector.

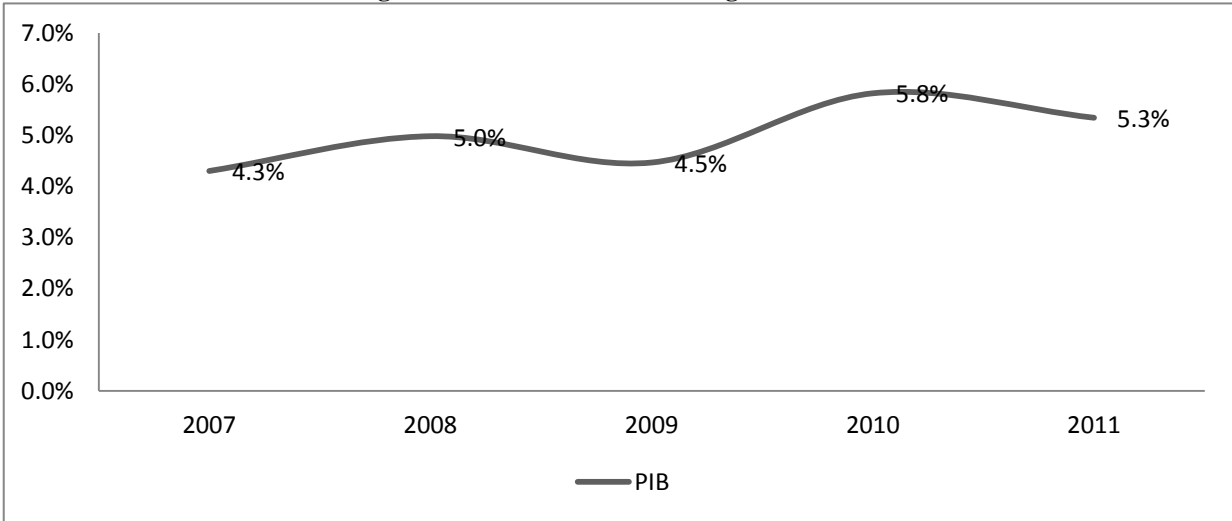
34. Despite this difficult environment, Mali made significant progress in the political, social and economic areas during the first four years of GPRSP implementation. Political and social stability, as well as progress regarding the respect of human rights furthered the implementation of poverty reduction policies and the consolidation of a climate of trust between the country and the international community.

#### 3.2.1. Real sector

35. Mali's economy is heavily influenced by climatic variations. Economic growth follows a seesaw trend. It depends fundamentally on the primary sector, of which agriculture is the most important, the secondary sector, which depends heavily on mining extraction, and the tertiary sector, which, for a number of years, has been gaining momentum due to growth in the telecommunications and tourism sectors.

36. Average growth between 2007 and 2010 stood at 4.9%. Since the start of GPRSP implementation, Mali has recorded positive growth rates: 4.3% in 2007; 5.0% in 2008; 4.5% in 2009; and 5.8 in 2010.

**Figure 4: Evolution of real GDP growth rate**

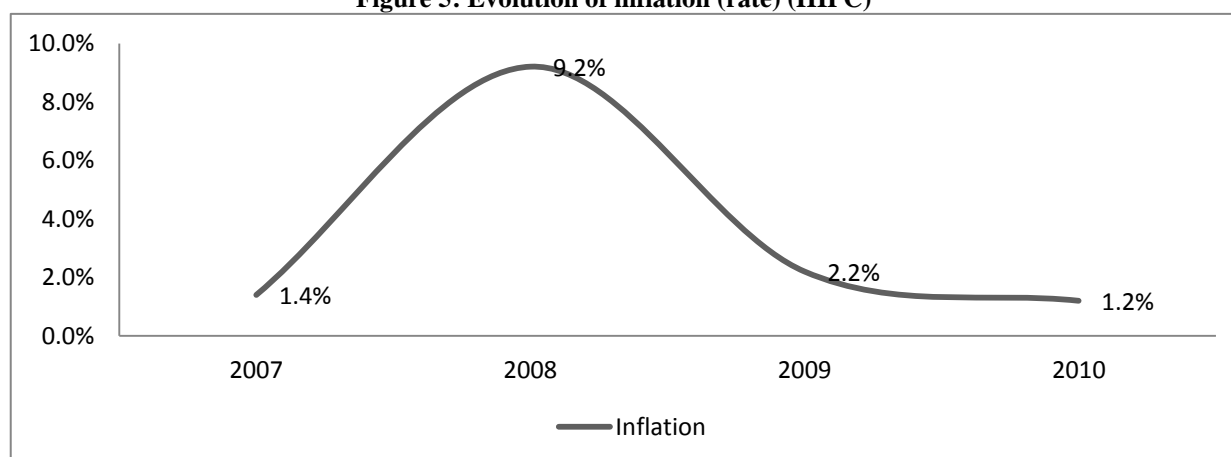


**Source:** INSTAT/MME\_DNPD

**3.2.2. Prices and inflation**

37. A genuine effort to control prices resulted in an average inflation rate (measured by the annual variation of the consumer price index – IHPC – in Bamako) of 3.5% between 2007 and 2010. Inflation stood at 1.4% in 2007, 9.2% in 2008, 2.2% in 2009 and 1.2% in 2010. This price evolution is mainly attributable to food products and non-alcoholic beverages as well as lodging, electricity and other combustibles.

**Figure 5: Evolution of inflation (rate) (HIPC)**



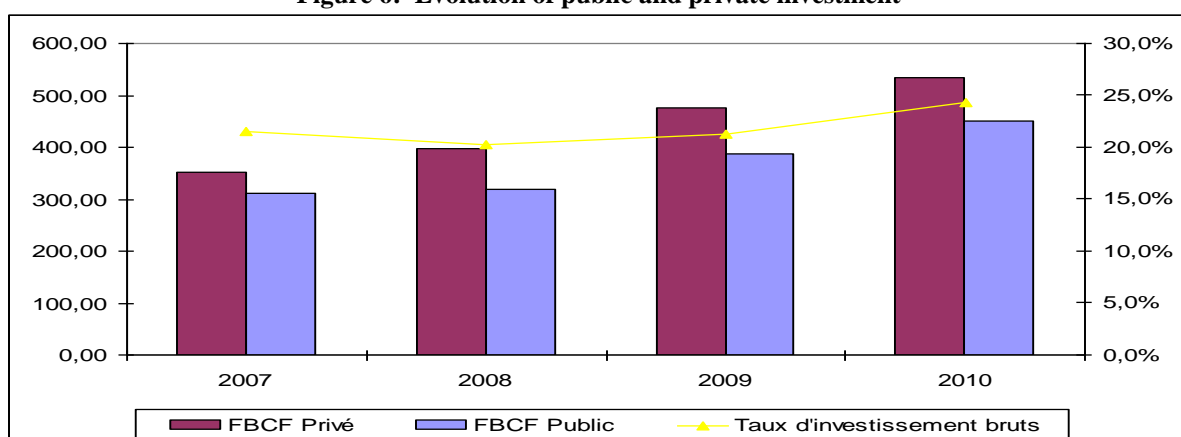
**Source:** INSTAT/MME\_DNPD

### 3.2.3. Investment

38. The period was marked by major inflows of public and private investments. Private investments were mainly targeted at development of gold mines, mobile telephony, and major housing construction sites. Net flows of direct foreign investment was 139.2 billion CFAF on average, with an exceptional high of 353.8 billion CFAF in 2009, attributable mainly to the privatization of SOTELMA, which generated 180.4 billion CFAF.

39. Public investment targeted the creation of infrastructures, major road projects, housing projects, and hydro agricultural infrastructures. These public investment efforts benefitted from Technical and Financial Partner assistance. They resulted in an improved gross rate of investment, which rose from 21.6% in 2007 to 24.3% in 2010.

**Figure 6: Evolution of public and private investment**



**Source:** INSTAT/MME\_DNPD

### 3.2.4. Public finances

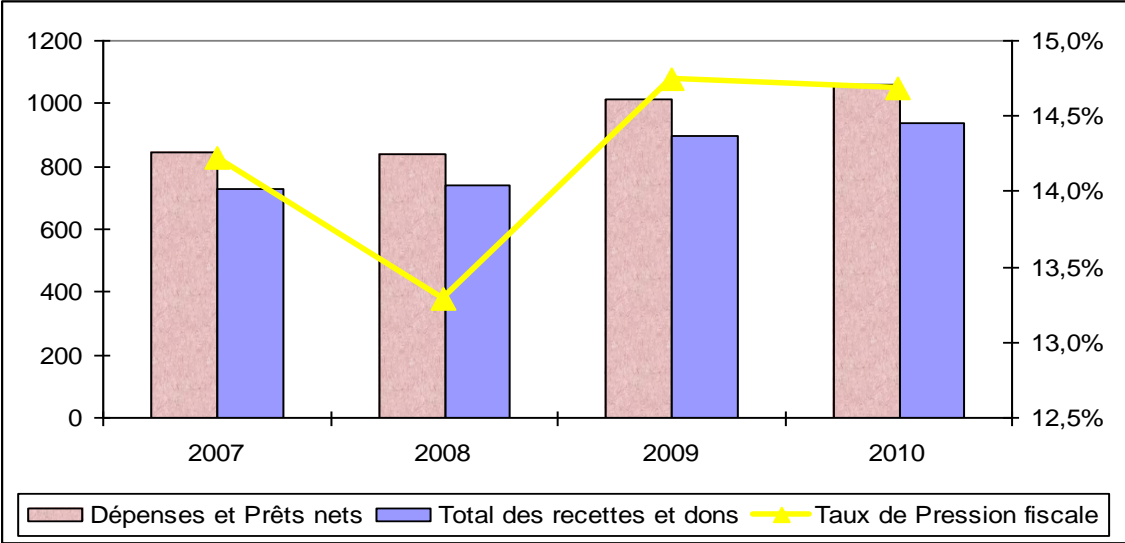
40. One of the major pillars of the government's strategy on economic and financial reforms was the viability of government financial operations. Government policy in this area targeted the consolidation of public finances by controlling all current expenditure and expanding the tax base.

41. Total revenue and grants stood at 940.1 billion CFAF in 2010, compared to 728.8 billion in 2007, an average annual increase of 4.0%. This was attributable to tax revenues, which registered average growth of 9.9% per year.

42. Total expenditures and net loans stood at 1061.6 billion CFAF in 2010, compared to 845.5 billion in 2007), an average growth rate of 3.0%.

43. The deficit, payment order basis, excluding grants, fell from 275.6 billion CFAF in 2007 to 255.2 billion in 2010. With respect to the GDP, it represented 8.0% in 2007 and 5.5% in 2010, a 2.5 percentage point decline. Including grants, it rose from 116.7 billion in 2007 to 121.5 billion in 2010, 3.0% of the GDP.

**Figure 7: Evolution of public finance indicators (in billions of CFAF and in %)**



**Source:** DNTCP/MME\_DNPD

• **Public debt**

44. Good economic performance helped make Mali eligible for the debt relief initiative for heavily indebted poor countries (HIPC initiative) in 1998, and to effectively benefit from debt relief starting in 2000. Thus in 2009, Mali mobilized HIPC resources amounting to 13.0 billion CFAF. These resources came from savings made on the debt service. They served to finance poverty reduction expenditure in the areas of education, health, and rural infrastructures (among others).

45. On December 31<sup>st</sup> 2010, Mali’s total outstanding external debt stood at 1212.3 billion CFAF compared to 907.7 billion in 2009, a 33.6% increase. Outstanding debt rose from 695.3 billion in 2007 to 790.7 billion in 2008. It represented 30.5% of GDP in 2010; 22.9% in 2009; 21.3% in 2008; and 20.7% in 2007.

46. Outstanding multilateral debt increased from 740.1 billion in 2009 to 977.6 billion in 2010, a 32.1% increase. It stood at 331.6 billion in 2008 and at 247.7 billion in 2007.



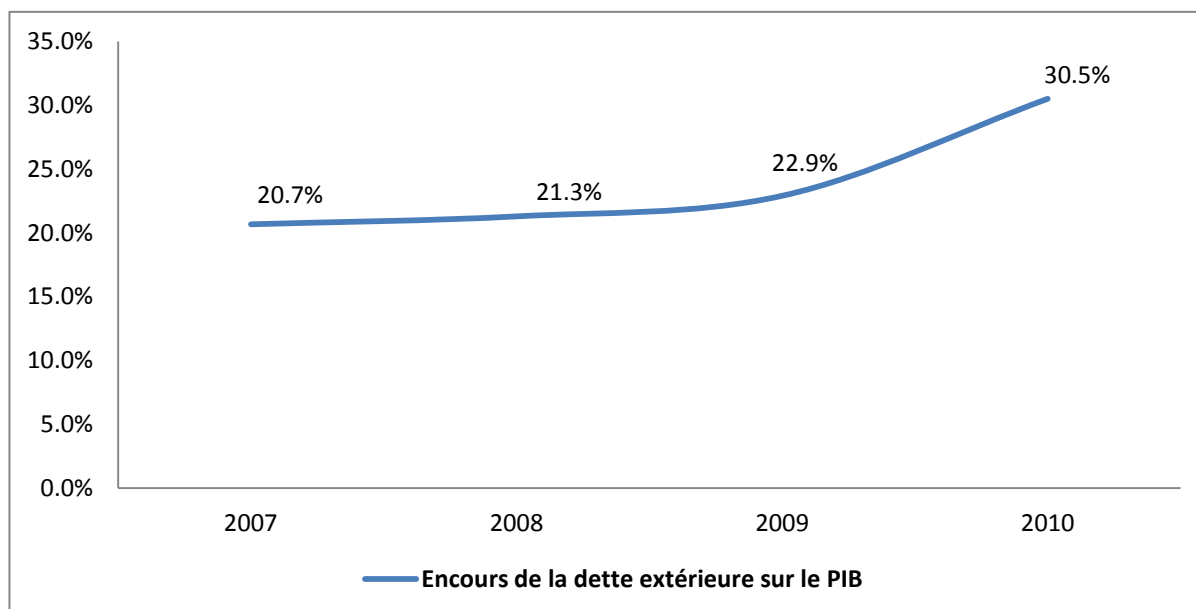
**Table 1: Evolution of the stock of public debt from 2007 to 2012 (in bn of CFAF)**

Debt	Year					
	2007	2008	2009	2010	2011 (Estimate)	2012 (Projection)
<b>External debt</b>	<b>695,3</b>	<b>790,7</b>	<b>907,7</b>	<b>1212,3</b>	<b>1193,3</b>	<b>1166,7</b>
- Multilateral debt	247,7	331,6	740,1	977,6	960,2	943,5
- Bilateral debt	447,6	459,1	167,6	234,7	233,1	223,2
<b>Internal debt</b>	<b>12,5</b>	<b>42,3</b>	<b>63,5</b>	<b>203,4</b>	<b>160,5</b>	<b>86,6</b>
- Treasury bills:						
- 12-month bills	-	-	-	51,5	<b>42,0</b>	-
- Treasury bonds						
- 5-year bonds	-	-	21,1	64,4	<b>50,7</b>	36,9
- 10-year bonds	-	32,2	32,2	32,2	<b>28,2</b>	24,1
BCEAO long-term advances	12,5	10,1	7,7	5,2	<b>2,6</b>	-
- Other internal debts	-	-	2,5*	50,1*	<b>37,0</b>	25,6
<b>Public debt</b>	<b>707,8</b>	<b>833,0</b>	<b>971,2</b>	<b>1415,7</b>	<b>1353,8</b>	<b>1253,3</b>
<i>For the record</i>						
<b>GDP</b>	3424,5	3912,8	4232,9	4637	5104,6	5469,5
<b>Fiscal revenues</b>	509,4	540,6	653,2	727,7	779	884,6
<b>Exports of goods and services</b>	926,4	1142,8	1004,8	1158,3	1322,6	1464,9

**Source:** DGDP/INSTAT/DNPD/DNTCP

47. Outstanding external debt as a percentage of GDP is presented in the figure below:

**Table 1: Evolution of outstanding public debt as a % of GDP**



**Source:** DGDP/MME\_DNPD

- **Balance of payments**

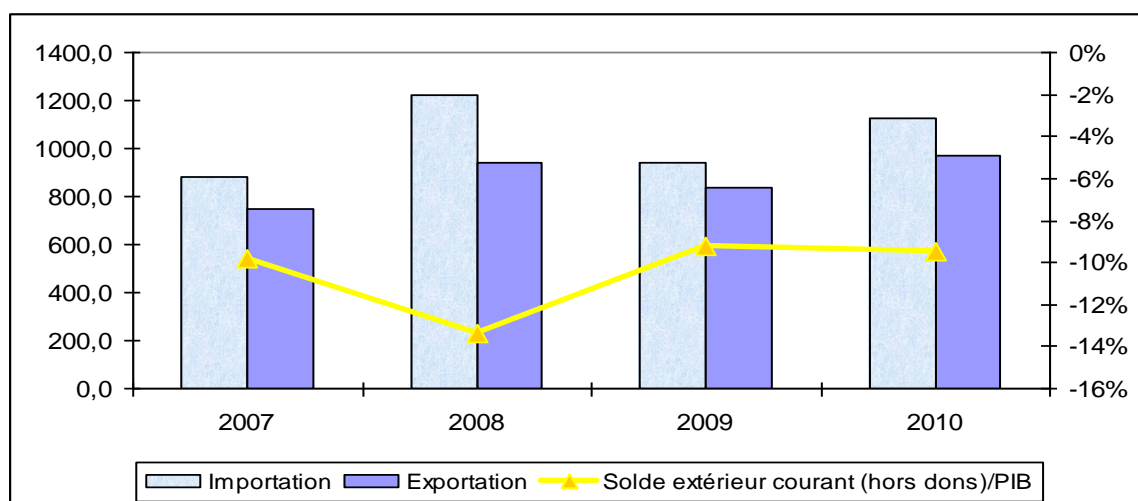
48. Gold and cotton are Mali's main exports and represent more than 80% of total exports. Exports of these products increased over the 2007-2010 period. Thus, total exports rose from 745.9 billion CFAF in 2007 to 969.8 billion CFAF in 2010, an average increase of 5% between 2007 and 2010.

49. With respect to imports, the dominant ones are petroleum, chemical and pharmaceutical products, construction materials, machines and vehicles. These products represent more than 70% of total imports. They increased at an annual rate of 7% on average, rising from 884.7 billion CFAF in 2007 to 1125.4 billion CFAF in 2010.

50. The current account deficit, excluding official transfers, rose from 335.3 billion CFAF in 2007 to 439.1 billion CFAF in 2010. On average, it represented 10.5% of GDP during the period under review.

51. The overall balance of Mali's balance of payments improved on average over the last years, except between 2008 and 2010 when it was negative (-33.3 billion CFAF and -20.5 billion CFAF, respectively). On average, it represented 3.2% of GDP between 2007 and 2010.

**Figure 2: Evolution of external trade indicators (in bn of CFAF and in %)**



**Source:** BCEAO/MME\_DNPD

- **Convergence situation**

52. On average, Mali respected all the first-level WAEMU criteria between 2007 and 2010, except for the inflation rate (3.5% on average) caused by the sharp price increases observed in 2008. With respect to second-level criteria, only the fiscal pressure (14.2% on average) and the current external account deficit as a percentage of GDP (10.5% on average) were not respected between 2007 and 2010.

53. Ultimately, despite short-term difficulties linked to the unfavorable international environment, Malian economic growth stood at 4.9% on average during the first four years of GPRSP implementation. This performance is attributable to government efforts to streamline public finances and to support from technical and financial partners in the area of investment financing. Performance may improve in the future if these efforts are sustained.

Table 1: WAEMU convergence criteria

	2007	2008	2009	2010	2007-2010
<b>WAEMU convergence criteria</b>	<i>Real</i>	<i>Real</i>	<i>Real</i>	<i>Real</i>	
<b>First-level criteria</b>					
Ratio of basic budgetary balance/ GDP m	0.2%	1.4%	2.1%	2.0%	1.4%
Rate of inflation (IHPC Bamako) (def exog.)	1.4%	9.2%	2.2%	1.2%	3.5%
Ratio of outstanding internal and external debt/ GDP m	20.7%	21.3%	22.6%	20.6%	21.3%
Including: outstanding external debt / GDP m	0	0	0	0	0
Variation of internal arrears (in bn CFAF)	0	0	0	0	0
Variation of external arrears (in bn CFAF)	0	0	0	0	0
<b>Second-level criteria</b>					
Ratio of payroll over tax revenues	33.4%	35.7%	34.2%	34.0%	34.3%
Ratio of public investments financed by internal resources over tax revenues 2/	34.5%	25.0%	24.4%	26.3%	27.5%
Ratio of external current account deficit, excluding public transfers/ GDP m	9.8%	13.4%	9.3%	9.5%	10.5%
Tax burden rate (=Tax revenues/ GDP m)	14.2%	13.3%	14.7%	14.7%	14.2%

- **MACRO-ECONOMIC FRAMEWORK**
- **Projection assumptions**

54. The assumptions of the macroeconomic framework are based on the IMF's World Economic Outlook and on the key growth sectors of the Malian economic during the 2012-2017 period.

55. There is a distinction between general assumptions that are identical for all scenarios and specific hypotheses that vary from one scenario to another.

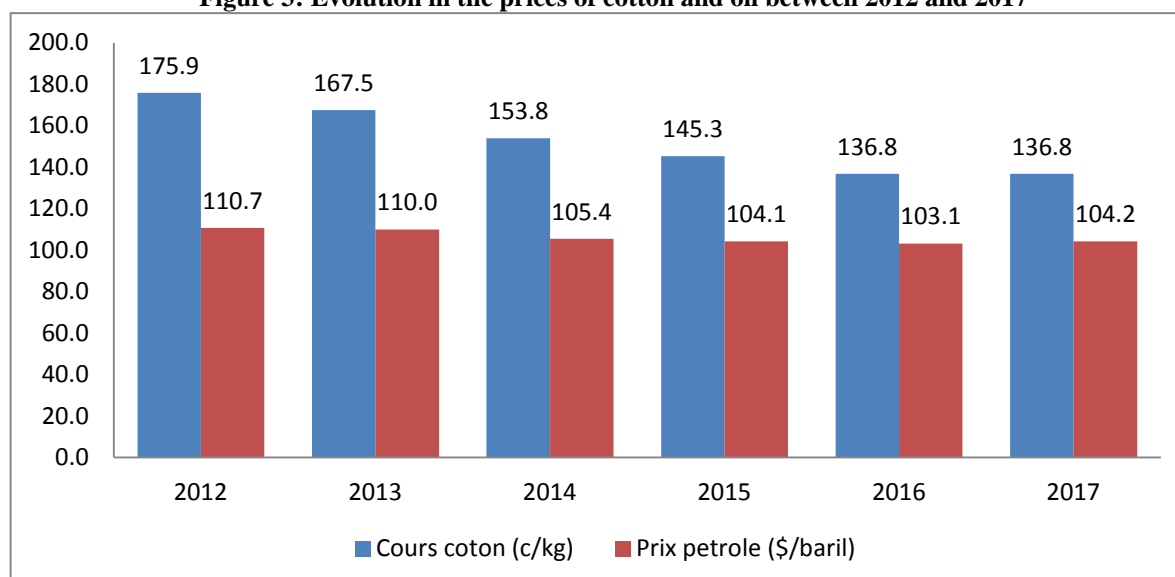
- **General assumptions**

56. For the international environment, assumptions indicate continued improvement in the price of gold during the 2012-2017 period and a decline in oil prices from 2013 onwards.

57. Indeed, the price of gold should gradually increase to reach 1675.6 dollars in 2017, from 1459.4 dollars per ounce in 2012.

58. With respect to cotton, its price should follow a downward trend, going from 175.9 c/kg in 2012 to 136.8 c/kg in 2017.

**Figure 3: Evolution in the prices of cotton and oil between 2012 and 2017**



**Source:** FMI/BCEAO/MME\_DNPD

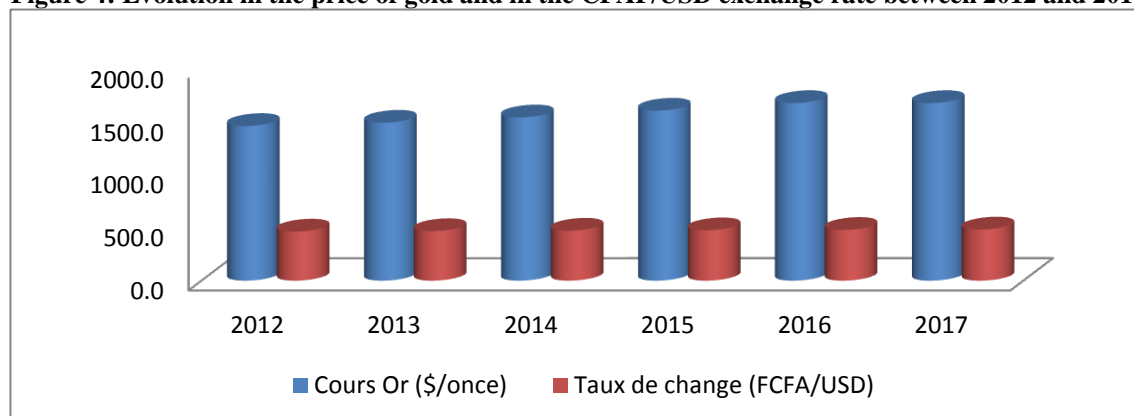
59. With respect to oil, its price should follow a downward trend, going from 110.7 to 104.2 \$/barrel during the 2012-2017 period.

60. Global inflation, measured by the export product price index of the manufactured products of the seven main industrialized countries (Manufacturers Unit Value - MUV), is expected to register annual growth of 1.2% between 2012 and 2015, and 2.1% between 2016 and 2017.

61. A depreciation of approximately 0.7% on average of the CFAF against the dollar is projected for the entire period.

62. An objective to ensure at least four (4) months coverage of the import needs of the country by foreign assets.

**Figure 4: Evolution in the price of gold and in the CFAF/USD exchange rate between 2012 and 2017**



**Source:** FMI/BCEAO/MME\_DNPD

- **Specific assumptions**

63. Specific assumptions on the national economy concern key growth sectors, namely rice, cotton, agrifood industry, livestock-farming, textile, gold, water and electricity, construction and public works (BTP), etc.

64. They are defined according to whether it is the baseline scenario (trend) or the optimistic scenario (GPRSP III).

- **Baseline scenario assumptions**

65. The growth rate of subsistence agriculture, excluding rice, is projected as the moving average of the last three years, taking into account fluctuation induced by rainfall. On average, it is projected at 6.8% during 2012-2017.

66. With respect to rice, its growth rate is projected to reach 5.8% in 2012 and 2013, 5.6% in 2014, 6.5% in 2015 and 7.0% over the rest of the period.

67. Cotton, for its part, is expected to increase from 4.0% in 2012 to 6.1% in 2014. It is projected to rise from 6.2% in 2015 and 7.0% in 2017.

68. Livestock-farming production is projected to increase 4.3% in 2012; 4.0% in 2015; and 3.0% over the rest of the period.

69. Extraction products are projected to grow 10% from 2012 to 2013, -2.0% from 2014 to 2015, and 0.2% in 2016 and 0.7% in 2017.

70. This projection for extraction products stems notably from the upturn in gold prices on the international market, the implementation of the mining sector development programme (Programme de Développement du Secteur Minier), the entry into production of new gold mines, as well as the proactive policy of the Department of Mines (Ministère des Mines) during 2012-2017.

71. The growth rate of electricity and water production is projected at 9.4% in 2012, 10.0% from 2013 to 2015, and 10.1% over the rest of the period. This projection is related to the desire to increase the rate of service for ongoing investments in the area of rural electrification.

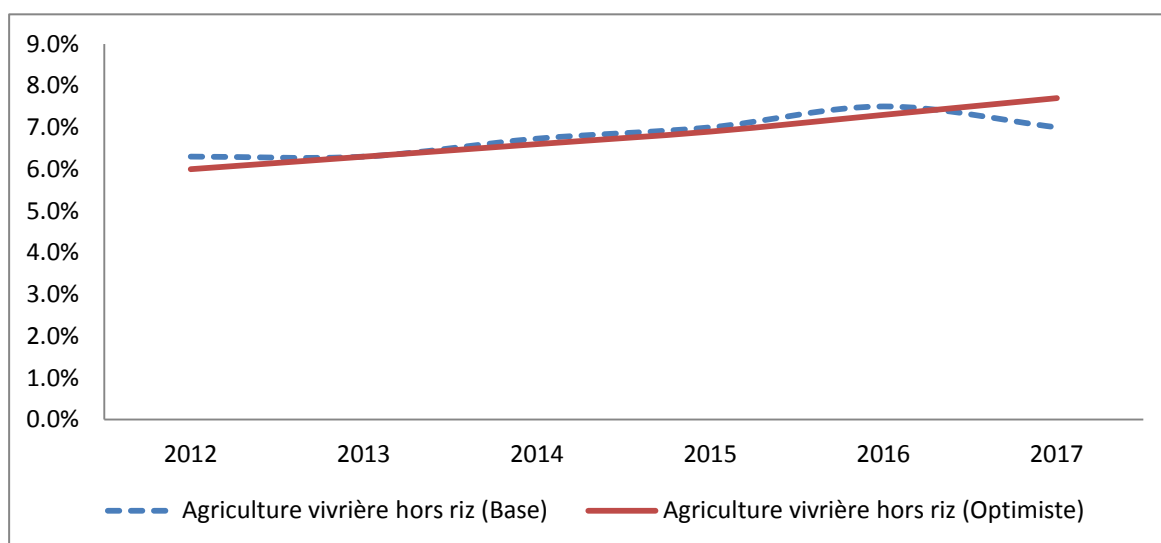
- **Optimistic scenario assumptions**

72. The GPRSP III aims to achieve an economic growth rate of 7.0% in 2017. This economic growth objective is based on proactive assumptions, notably furthering the strategy to develop agro-pastoral potential, reinforcing programmes to invest in baseline infrastructures, promoting the private sector and investing in human resources.

73. With respect to the primary sector, assumptions underpin the development of agro-pastoral production as a vector for increased growth and sustained food security. Implementation of the Agriculture Act in Mali (Loi d'Orientation Agricole), developing the agriculture and agrifood potential in the Office du Niger zone, continuing the rice initiative, etc. will help achieve a primary sector growth rate of 6.8% by 2017.

74. Agriculture, considered the driver of primary sector growth, will be led by its component subsistence agriculture (excluding rice) with an economic growth of 7.7% in 2017.

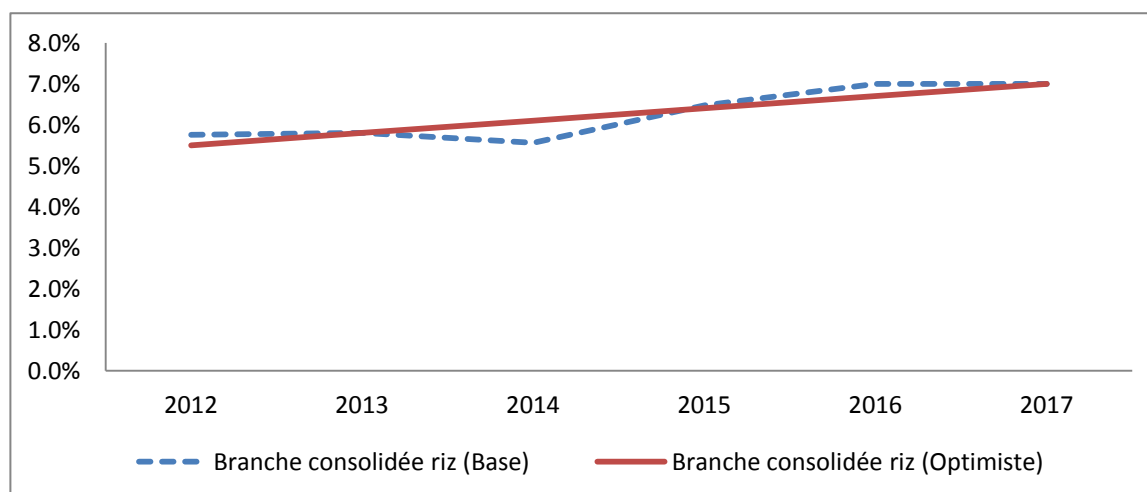
**Figure 5: Evolution in the rate of growth of subsistence farming excluding rice (baseline scenario and optimistic scenario)**



**Source:** INSTAT/MME\_DNPD

75. As regards the consolidated rice sector, its growth rate reached 7.0% in the same year, in line with the above-mentioned actions.

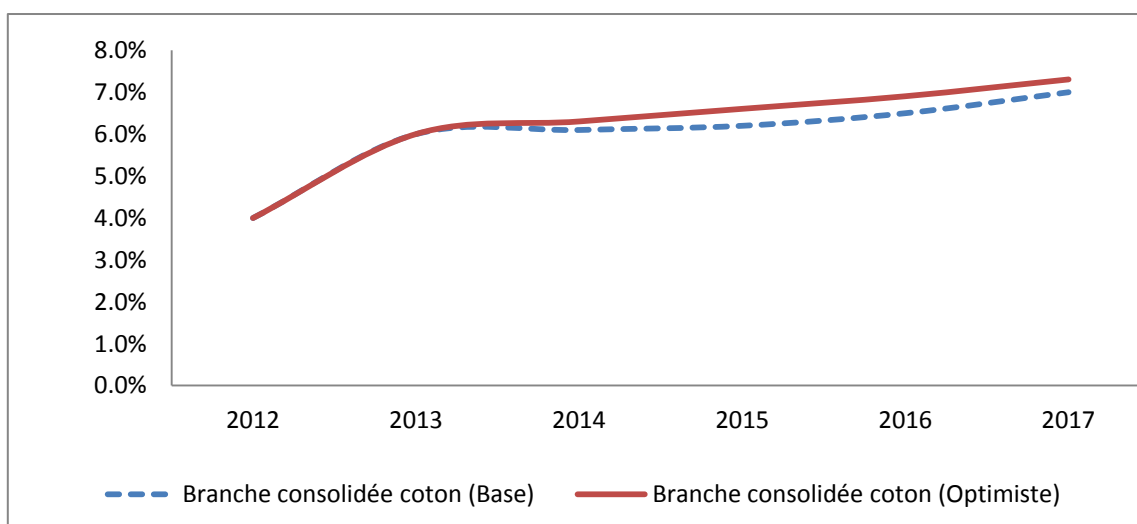
**Figure 6: Evolution in the growth rate of rice production (baseline scenario and optimistic scenario)**



**Source:** INSTAT/MME\_DNPD

76. Cotton production should achieve a growth rate of 7.3% in 2017, following privatization reforms and government assistance provided to the agricultural sector through agricultural input subsidies.

**Figure 7: Evolution in the production of cotton (baseline scenario and optimistic scenario)**

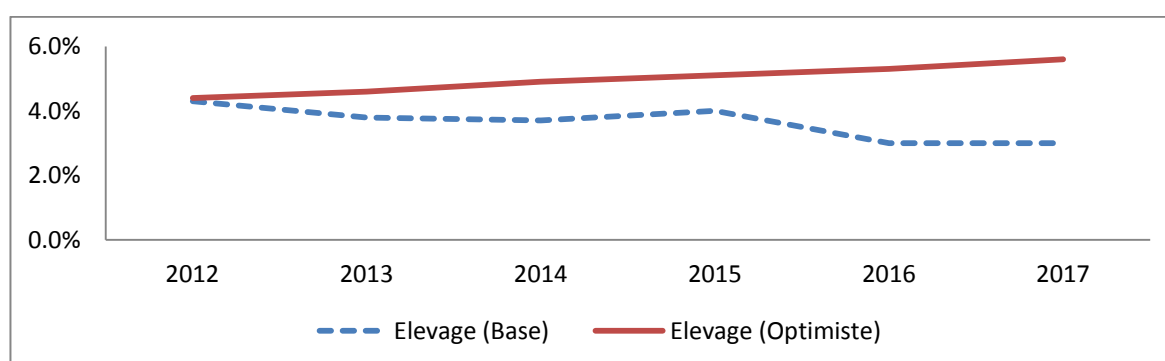


**Source:** INSTAT/MME\_DNPD

77. Livestock farming is one of Mali's key subsectors. It helps improve the incomes of rural populations and accounts for a significant share of Mali's economy. The Malian government initiated a framework for a livestock development policy, which is part of the rural development sector master plan (Schéma Directeur du Secteur du Développement Rural) and is consistent with GPRSP 2012-2017 guidelines. The various measures taken by the government aim to lift the constraints on livestock farming to make it a true factor of development and economic growth.

78. The growth rate of this subsector is projected at 5/6% in 2017. This growth will be attributable to the continued implementation of the national livestock farming development policy and to new opportunities for export of Malian livestock towards other countries in the sub-region, such as to Togo, Ghana, Liberia, Nigeria and Guinea.

**Figure 8: Evolution of livestock farming growth rate (baseline scenario and optimistic scenario)**



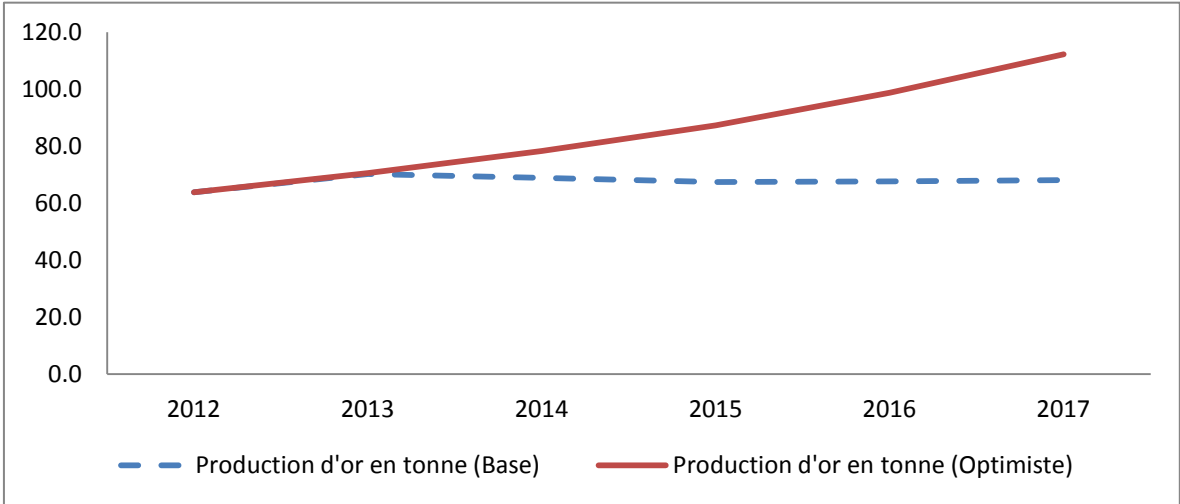
**Source:** INSTAT/MME\_DNPD

79. The continued implementation of the national fishing and fish farming development policy will help reach a growth rate of 4.7% for fishing and fish farming by 2017. This objective should be reached following the implementation of policies and strategies for the fishing and fish farming sectors.

80. The mining sector is expected to reach a growth rate of 13.7% in 2017. This optimism is linked to the good performance of gold prices on the international market, but also to the numerous sector studies conducted that should lead to the discovery and exploitation of other mineral types. In this respect, the mining prospects for iron, manganese, phosphate or even

oil, would be promising in Mali. Furthermore, it is worth adding the production of cement by factories, notably DIAMON CIMENT.

**Figure 9: Evolution of gold production (baseline scenario and optimistic scenario)**



**Source:** INSTAT/MME\_DNPD

81. With respect to water, in February 2006 the Government of Mali adopted a National Water Policy (Politique Nationale de l’Eau) in order to provide appropriate solutions to water-related problems, consistent with sustainable management of water resources. It was in this context that the water map and national access plan to drinking water 2004-2015 (Carte de l’eau et le Plan National d’Accès à l’Eau Potable 2004-2015) were created, along with a 400 billion CFAF Investment Programme aimed at achieving the MDGs.

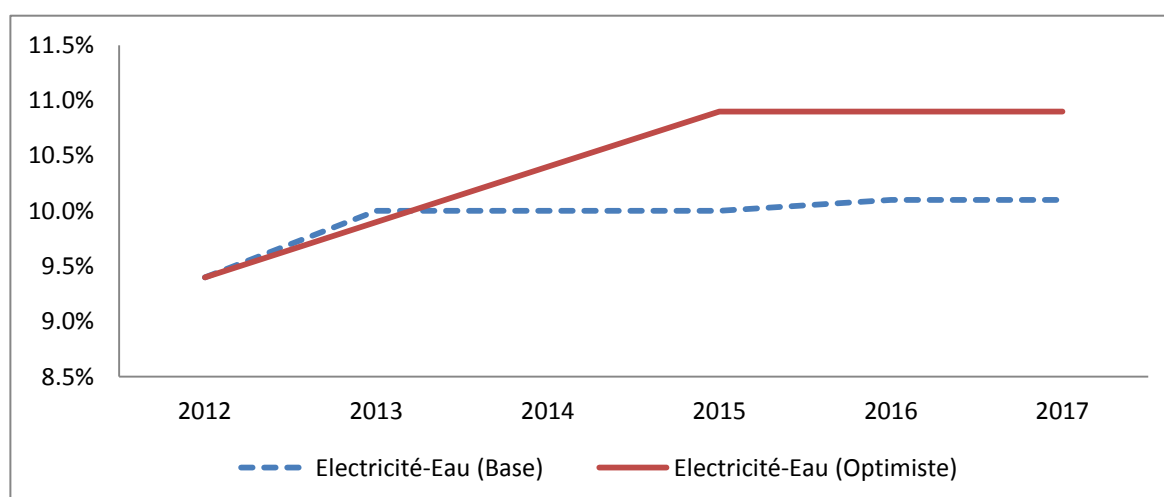
82. Following the elaboration of the Water and Sanitation Sector Programme (PROSEA), focused on the Program Budget by Objective (BPO), accompanied by the medium-term expenditure framework (CDMT), on the basis of sectoral policies, strategies and actions plans, a first draft (CDMT 2008-2010) was prepared in 2007 with the intention of achieving, in the short-term, PDES objectives by 2012 and in the medium term, as well as the MDG objectives by 2015.

83. As regards electricity, Mali, through its energy policy adopted in March 2006, aims to achieve sustainable development by providing energy services to the largest number of people, at low cost and by favoring the promotion of socioeconomic activities.

84. Thus, the growth rate of electricity production is projected to reach 10.9% in 2017, in relation to the pursuit of the above-mentioned efforts.



**Figure 10: Evolution in the growth rate of water and electricity production (between the baseline scenario and optimistic scenario)**



**Source:** INSTAT/MME\_DNPD

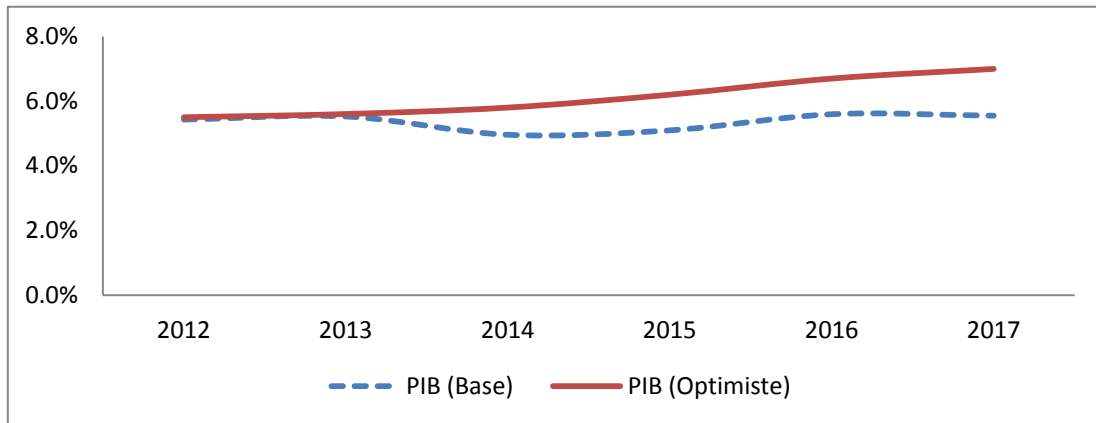
85. Considering that it is the “Buildings, Public works” (all infrastructures included) sector that takes up almost all investments, production in this sector should reach a growth rate of 9.6% over the same year, as a result of continued work on major construction sites, as well as the construction of hydraulic, transport and hospital infrastructures by country authorities.

- **Main results of the Macroeconomic framework**
- **Analysis of optimistic scenario results (corresponding to the CSLP-III scenario)**

- **Growth**

86. Based on optimistic scenario assumptions, the expected growth rate for the 2012-2017 period would be 4.9%, compared to 4.9 % between 2007 and 2010.

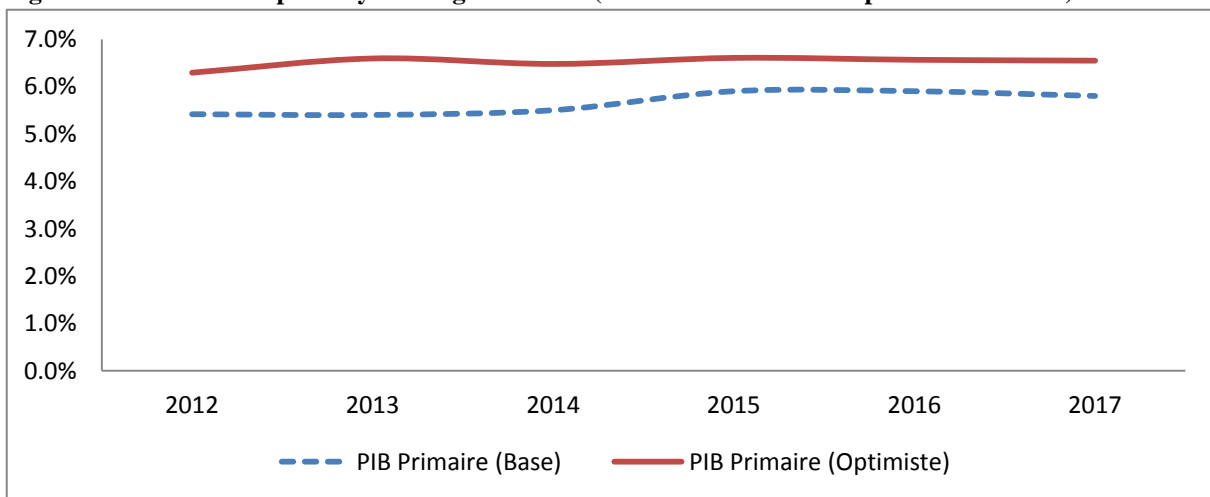
**Figure 11: Evolution of GDP (baseline scenario and optimistic scenario)**



**Source:** INSTAT/MME\_DNPD

87. Primary sector growth is projected at 6.0% on average during 2012-2017 under the optimistic scenario, compared to 5.7% for the baseline scenario. This projection is based primarily on subsistence agriculture excluding rice, the consolidated sectors of rice and cotton, consistent with the induced effects of large agricultural development sites.

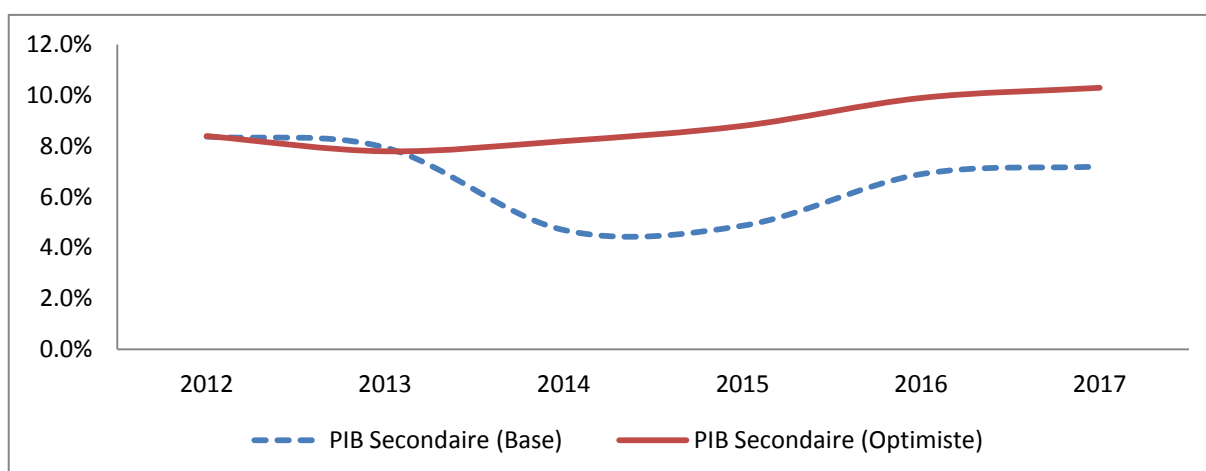
**Figure 12: Evolution of primary sector growth rate (baseline scenario and optimistic scenario)**



**Source:** INSTAT/MME\_DNPD

88. In the secondary sector, average growth is projected at 8.9% from 2012 to 2017 under the optimistic scenario, compared to 6.7% for the baseline scenario. The sector would be dominated primarily by the textile industry, extraction products, hydroelectricity, manufacturing industries and public works and civil engineering sectors. These performances would be attributable to the implementation of reforms in the cotton sector, the good performance of gold prices, projected investments in rural electrification, cement factories and sugar refineries.

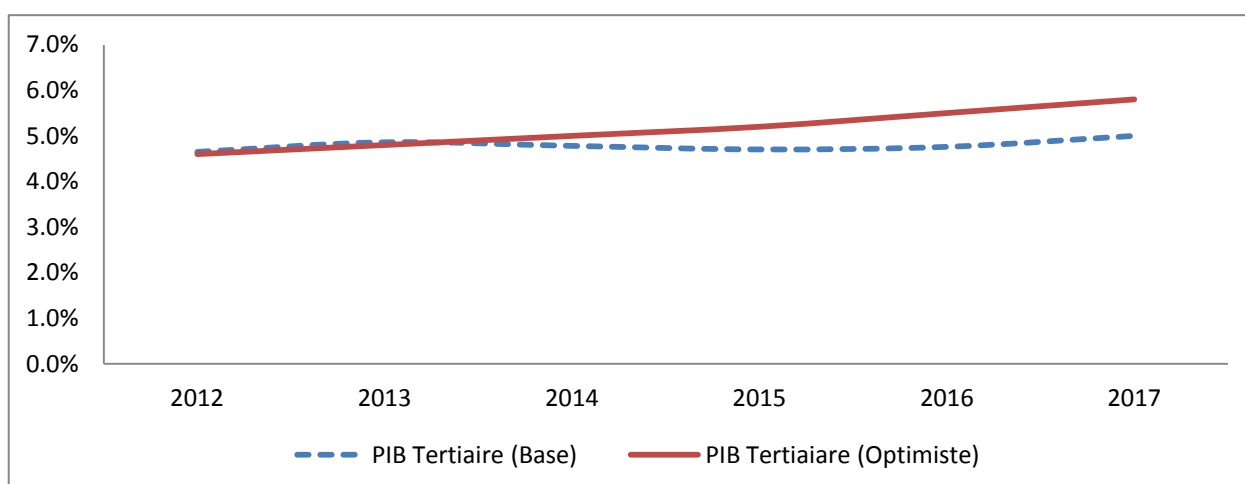
**Figure 13: Evolution of secondary sector growth rate (baseline scenario and optimistic scenario)**



**Source:** INSTAT/MME\_DNPD

89. With respect to the tertiary sector, an average growth rate of 5.2% is projected during the GPRSP III period, compared to 4.8% for the baseline scenario, driven primarily by trade, transport and telecommunications resulting from primary and secondary sector dynamism.

**Figure 14: Evolution of tertiary sector growth rate (baseline scenario and optimistic scenario)**



**Source:** INSTAT/MME\_DNPD

### • Investment

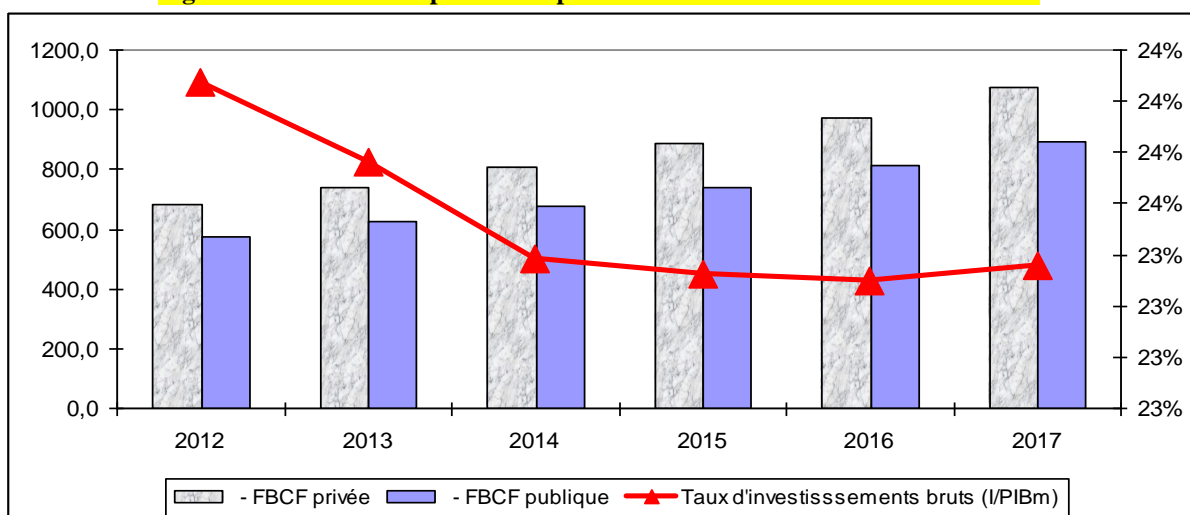
90. The net investment ratio (GFCF/GDP) is projected to gradually increase to an average of 22.5% under the GPRSP III, an improvement compared to the rate recorded between 2007 and 2010 (19.8%). This increase is attributable to an improvement in the private investment rate, which is projected to reach 12.3% during 2012-2017, compared to 10.8% between 2007 and 2010. At the same time, the public investment rate is projected at 10.3% under the GPRSP, compared to 9.0% between 2007 and 2010.

91. Public investments will be supported by large construction plans included in the following projects and programmes:

- Continued maintenance of roads between 2004-2014, at a cost of 18.6 billion CFAF;
- Building Malian storage facilities in Ivory Coast 2008-2015, at a cost of 1.3 billion CFAF;

- The Bamako-Ségou highway construction project 2011-2016, at a cost of 99.7 billion CFAF;
- The two-phase construction project of two lanes on the “Boulevard du 22 octobre” over 2011-2013, at a cost of 9.5 billion CFAF;
- Acquisition heavy equipment repairs 2010-2013, at a cost of 1.2 billion CFAF;
- The Gorma Coura - Timbuktu road tarring project 2011-2013, at a cost of 62.5 billion CFAF;
- The Sectoral Transport Programme (PST-II), 2008-2013;
- The accelerated economic growth programme, 2004-2013, at a cost of 62.7 billion CFAF;
- The Bourème – Kidal road construction project, 2011-2013, at a cost of 300 million CFAF;
- Construction of an access lane at the Kabala university center, 2012-2013, at a cost of 2.0 billion CFAF;
- Development of the Bretel de Kadiolo, 2012-2014, at a cost of 2 billion CFAF;
- Development of Taoussa (2009-2013), at a cost of 104 billion CFAF;
- Oil exploration.

**Figure 15: Evolution of public and private investment between 2012 and 2017**



**Source:** INSTAT/MME\_DNPD

### • Public finances

92. With respect to public finances, the government’s policy in the medium term would be driven by activities planned under the Government action programme for the improvement and modernization of public finances management (*Programme d’Action Gouvernementale d’Amélioration et de Modernisation de la Gestion des Finances Publiques - PAGAM/GFP*). This would result in the strengthening of efforts to consolidate public finances through expenditure control and greater mobilization of internal revenues.

93. The results of the optimistic scenario project that total revenues will reach 1738.7 billion CFAF in 2017, compared to 972.2 billion CFAF in 2012, an average annual growth rate of 12.6%. Tax revenues are projected to increase at an average annual rate of 13.1%. They would represent 87.8% of total revenues in 2017, compared to 86.8% in 2012. Thus, the tax burden rate would gradually improve, going from 15.9% in 2012 to 19.0% in 2017. The community standard would be respected from 2013 onwards, at which point the tax burden rate would reach 17.0%. The effective implementation of the measures included in the PAGAM/GFP and in the fiscal transition programme remain the necessary conditions for achieving this objective.

94. Total expenditure and net loans are projected to increase at an average annual rate of 8.4%, reaching 2197.5 billion CFAF in 2017. For its part, the wage bill would rise from 306.8 billion CFAF in 2012 to 506.7 billion in 2017, an average growth rate of 11.1%. On average, payroll would account for 34.2% of tax revenues between 2012 and 2017, compared to 34.3% between 2007 and 2010.

95. The basic budgetary balance as a percentage of GDP is projected to reach an average of 1.9% for the GPRSP III scenario, compared to 1.40% between 2007 and 2010.

- **Public debt**

96. With respect to economic and financial perspectives, Mali's public debt is projected to be sustainable at least until 2020; in other words, the public indebtedness ratio should not exceed 70% of GDP, and the public debt service ratio to budgetary revenues should not exceed 30%.

97. As such, effective implementation of the long term debt policy and pursuit of a prudent financial strategy focused on the mobilization of grants, concessional external loans and internal loans reserved exclusively for financing highly profitable projects should help maintain public debt at a sustainable level. However, good macroeconomic performance and good political, economic and financial governance would help raise the **sustainability norm** of Mali's external debt and thus increase the country's leeway regarding external debt.

98. The government's overall policies on loans and debt management aim to ensure debt sustainability, regularly pay the debt service in the short, medium and long terms, and achieve the government's objectives on costs and risks.

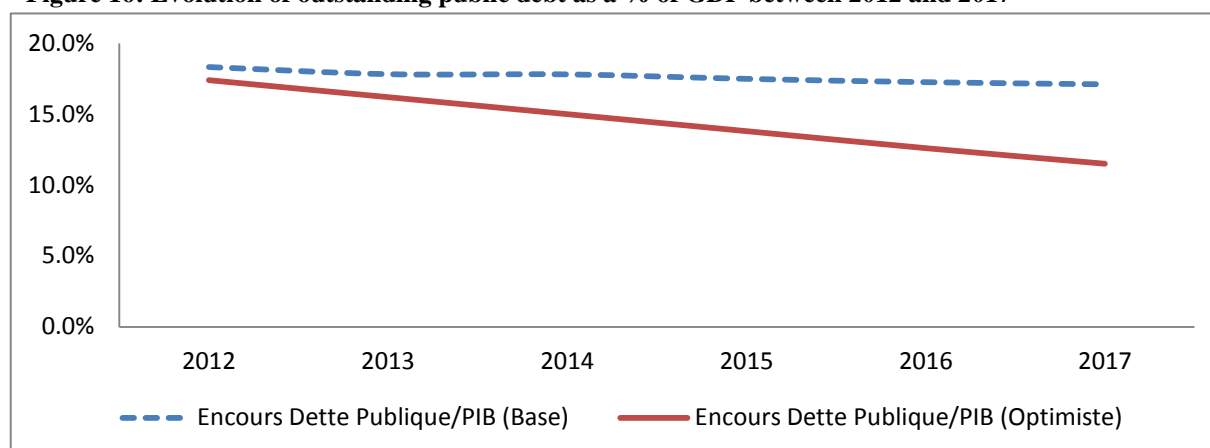
99. Thanks to good macroeconomic performance, Mali was eligible for the debt relief initiative for heavily indebted poor countries (HIPC initiative) in 1998, and effectively benefitted from debt relief from the year 2000 onwards.

100. Ongoing measures and negotiations should in the long run allow internal debt management to be centralized within a single structure in charge of public debt, in order to make it more effective. Already, at the initiative of the Bretton Woods Institutions, the government undertook an inventory of internal debt a few months ago.

101. At the end of this exercise, the country will have a clearer understanding of its commitments to various creditors, largely composed of banks and mining operations (VAT credits). A reimbursement plan will be prepared according to the level of debt and different timelines.

102. Thus, the public debt to GDP ratio would stand at 14.4% during 2012-2017, compared to 21.3% during 2007-2010.

**Figure 16: Evolution of outstanding public debt as a % of GDP between 2012 and 2017**



**Source:** DGDP/MME\_DNPD

- **Balance of payments and monetary conditions**

103. The framework projects average annual growth of 15.4% for exports and 10.9% for imports, in line with the evolution of the main export products (namely gold, fruits, vegetables, oil seeds, animals, cotton) and of the prices on the international market. Thus, the average trade deficit would represent 0.8 percent of GDP, compared to 4.3% during 2007–2010.

104. The current account balance, excluding public transfers, is projected at an average -8.1% of GDP, a 2.4 percentage point improvement compared to the amount recorded between 2007 and 2010. This evolution would be linked to an improvement in the trade balance during the period.

105. Net external assets are projected to change at an average annual rate of 17.8 billion CFAF and eventually to reach 20.4 billion CFAF in 2017, compared to 16.0 billion CFAF in 2012.

106. Furthermore, credits to the economy are projected to reach 1656.9 billion CFAF in 2017, compared to 1021.8 billion in 2012, an average increase of 8.9%.

107. The government's net position is projected to go from -109.2 billion CFAF in 2012 to -4.0 billion CFAF in 2017.

108. As a result, the money supply would increase annually by 8.5% to reach 2442.2 billion in 2017, compared to 1611.3 billion CFAF in 2012.

### **3.3. Comparative Analysis**

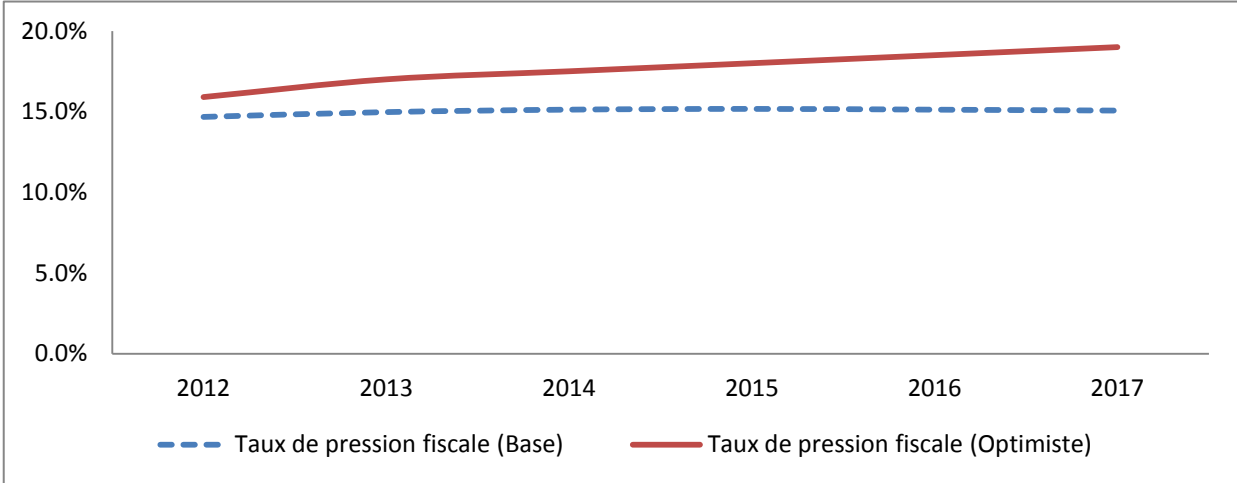
109. The baseline scenario, which attempts to reproduce the economy's behavior with unchanged policies, presents an average annual growth rate of 5.4% during 2012-2017. This is consistent with the recent trend of Mali's economy, which registered an average growth rate of 5.0% (corresponding to the first two generations of PRSPs) between 2002 and 2011.

110. Under the optimistic scenario, the average growth rate is projected at 7.0% in 2017, which corresponds to the average growth rate of the second generation GPRSP. This projection was based on the assumption of expected performances, notably in the agriculture and mining sectors.

111. During the 2012-2017 period, public finances are projected to reach a budgetary balance of -2.1% of GDP under the baseline scenario and 1.9% under the optimistic scenario. Under the optimistic scenario this ratio, a key WAEMU criteria, would be respected, reflecting the government’s efforts to consolidate public finances.

112. The tax burden rate is projected to gradually improve to stand at 19.0% in 2017 under the optimistic scenario. Indeed, this indicator stands at 15.0% on average under the baseline scenario and at 17.7% under the optimistic scenario, illustrating the revenue services’ collection efforts.

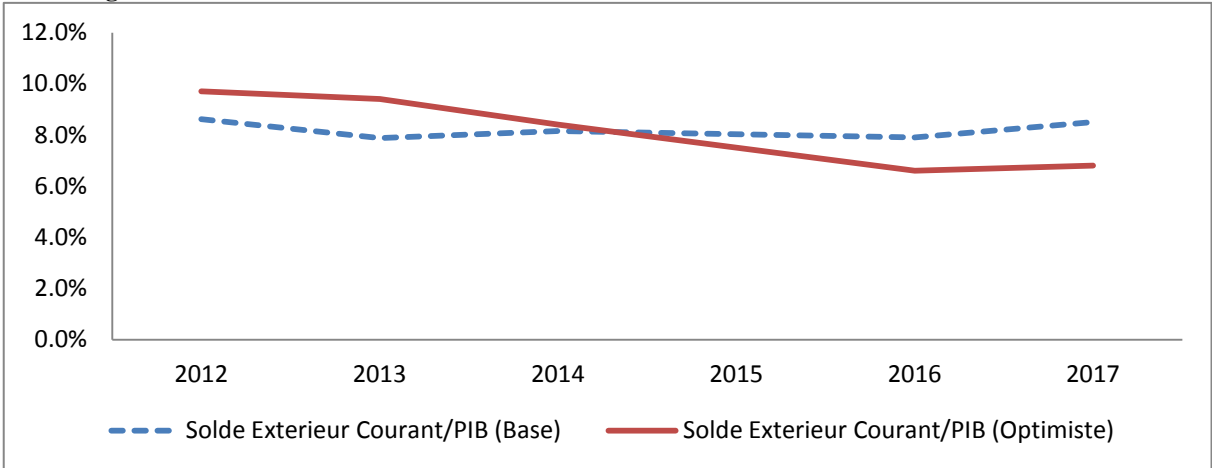
**Figure 17: Evolution of the tax burden between the two scenarios**



**Source:** DNTCP-ACCT/MME\_DNPD

113. As regards external trade, the current external account deficit excluding grants is projected to improve, reaching an average of 8.2% under the baseline scenario and 8.1% under the GPRSP-III scenario. It should be noted that this indicator was 9.3 on average during 2002-2010.

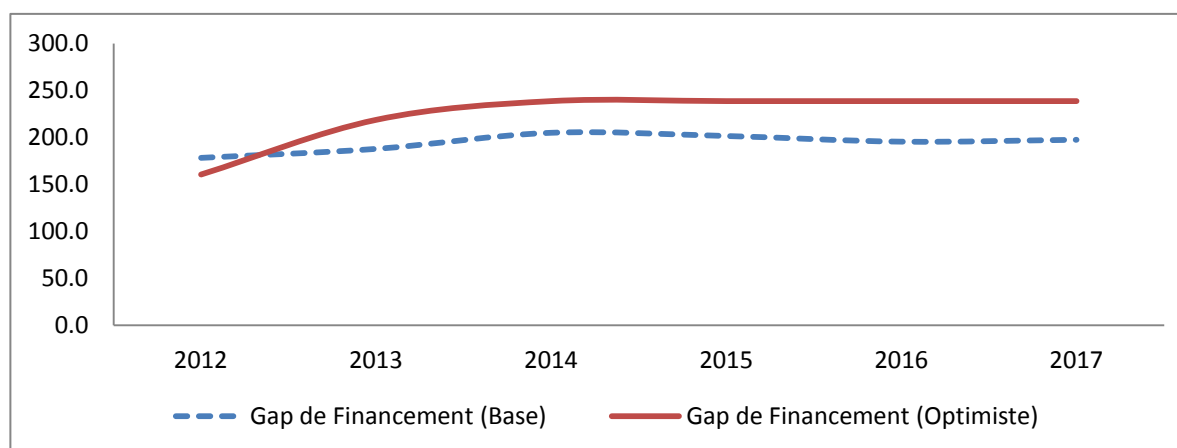
**Figure 18: Evolution of the current account deficit as a % of GDP between the two scenarios**



**Source:** BCEAO/MME\_DNPD

114. The financing gaps identified during the period under review would stand at 194.3 billion CFAF for the baseline scenario and 222.3 billion CFAF for the optimistic scenario.

Figure 19: Evolution of the financing gap between the different scenarios



Source: MME\_DNPD

A summary of the main results from these two scenarios is presented in the matrix below:

Table 2: Comparative table of the main results from the framework scenarios

Indicator	Scenario	Average 2007-2010	2011	2012	2013	2014	2015	2016	2017	Average 2012-2017
GDP growth rate	Baseline	4.9%	5.3%	5.4%	5.5%	4.8%	5.0%	5.4%	5.5%	5.3%
	<b>Optimistic</b>	<b>4.9%</b>	<b>5.3%</b>	<b>5.5%</b>	<b>5.6%</b>	<b>5.8%</b>	<b>6.2%</b>	<b>6.7%</b>	<b>7.0%</b>	<b>6.1%</b>
Basic budgetary balance, excluding HIPC/GDP	Baseline	1.4%	-2.5%	-2.6%	-2.2%	-2.2%	-2.0%	-1.9%	-2.0%	-2.1%
	<b>Optimistic</b>	<b>1.4%</b>	<b>-0.1</b>	<b>1.0%</b>	<b>1.7%</b>	<b>1.8%</b>	<b>2.2%</b>	<b>2.2%</b>	<b>2.2%</b>	<b>1.9%</b>
Current account deficit excluding grants/ GDP	Baseline	10.5%	9.0%	8.6%	7.9%	8.2%	8.0%	7.9%	8.5%	8.2%
	<b>Optimistic</b>	<b>10.5%</b>	<b>9.0%</b>	<b>9.7%</b>	<b>9.4%</b>	<b>8.4%</b>	<b>7.5%</b>	<b>6.6%</b>	<b>6.8%</b>	<b>8.1%</b>
Tax burden rate	Baseline	14.2%	14.3%	14.7%	15.0%	15.1%	15.2%	15.1%	15.1%	15.0%
	<b>Optimistic</b>	<b>14.2%</b>	<b>14.3%</b>	<b>15.9%</b>	<b>17.0%</b>	<b>17.5%</b>	<b>18.0%</b>	<b>18.5%</b>	<b>19.0%</b>	<b>17.7%</b>

Source: MME\_DNPD

**115.** To summarize, the main macroeconomic aggregates are well oriented under the optimistic/proactive scenario. The standard tax burden is projected to reach 19.0% in 2017 compared to 15.9% in 2012.



## Conclusions and recommendations

116. The macroeconomic framework of the third generation PRSP, like its two predecessors, was produced by the Projection and Modeling Committee (*Comité de Prévision et de Modélisation*). This Committee is responsible for managing all work related to macroeconomic projection and modeling in Mali.

117. Assumptions made in the framework on the international environment, in relation to commodity prices, global inflation and exchanges rates, are based on IMF projections.

118. Furthermore, specific assumptions were made on the national economy, through key growth sectors, notably rice, cotton, agrifood industry, textile, stock farming, gold, water, electricity as well as public works and civil engineering.

119. Based on these assumptions, two scenarios were produced, taking into account the real economic potential of Mali. A baseline scenario (trend) that logs the evolution of the economy when policies are unchanged; and an optimistic scenario (CSLP-III scenario) that makes assumptions of significant growth in key growth sectors.

120. Projections were made for the 2012-2017 period. For this period, the framework results reveal an average economic growth rate of 5.4%, an average tax burden rate of 15.0% and a financing gap of 194.3 billion CFAF for the baseline scenario.

121. With respect to the optimistic scenario (GPRSP III scenario), in 2017 these indicators are projected to stand respectively at 7.0% for economic growth, 19.0% for the tax burden and 222.3 billion CFAF for the financing gap.

122. The framework results show a gradual improvement of the tax burden, and the community standard of should be reached from 2013 onwards with 17.0%. To respect the minimal 17.0% community standard and support assumptions on strengthening investment, the government should make additional efforts regarding tax debt recovery.

123. At the completion of work related to the macroeconomic framework, the following recommendations were formulated to ensure better execution of the GPRSP-III Action Plan:

1. Pursue efforts to implement the fiscal transition programme and expand the tax base through a land taxation strategy and an improved taxation of the informal sector, and even of the modern agricultural sector;
2. Intensify productive investments in key growth sectors (agriculture, mining research, communication and transport infrastructures);
3. Intensify research to improve productivity in the areas of agriculture, stock farming and fishing;
4. Strengthen programs aimed at improving rural revenues
5. Strengthen crisis prevention and management mechanisms (climate, food, disaster, external shock –related crises etc.);
6. Strengthen oil research;
7. Create a more conducive framework for private investors, in particular, in key sectors (agriculture, stock farming, fishing, infrastructures, etc.)

124. Furthermore, in order to establish a strong and reliable foundation for analysis for future framework-related work, the group makes the following recommendations:

1. Institute a validation mechanism for macroeconomic accounts, making sure that adopted account data is consistent with the data of accounts under review;

2. Strengthen the capacities of structures in charge of monitoring and development planning (DNP, INSTAT, CPS, DAF, programme/project managers, etc.) to produce credible data;
3. Strengthen CPM capacities.

ANNEXES:  
Main results of the  
OPTIMISTIC SCENARIO (CSLP-III SCENARIO)

## Tablex des hypothèses

Hypothèses générales	Moyenne	prév	prév	prév	prév	prév	prév	prév	Moyenne
	2007-2010	2011	2012	2013	2014	2015	2016	2017	2012-2017
<b>Données exogènes</b>									
Cours or (\$/once)	889,5	1424,1	1459,4	1490,1	1540,3	1604,1	1675,6	1675,6	1574,2
Cours or (FCFA/once)	421 913,4	659 316,1	675 950,1	696 330,9	726 167,6	762 201,5	802 328,6	808 663,7	745 273,8
Variation du cours de l'or en FCFA (en %)	24,0%	12,7%	2,5%	3,0%	4,3%	5,0%	5,3%	0,8%	3,5%
Cours coton (c/Kg)	149,7	279,7	175,9	167,5	153,8	145,3	136,8	136,8	152,7
Cours coton (FCFA/Kg)	709,3	1 295,2	814,5	782,9	725,3	690,4	654,8	660,0	721,3
Variation du cours du coton en FCFA (en %)	9,4%	48,0%	-37,1%	-3,9%	-7,4%	-4,8%	-5,2%	0,8%	-9,6%
Prix petrole (\$/baril)	79,0	107,8	110,7	110,0	105,4	104,1	103,1	104,2	106,3
Prix petrole (FCFA/baril)	37 263,1	49 900,5	51 286,8	51 390,1	49 693,8	49 484,2	49 381,4	50 269,0	50 250,9
Variation du cours du prix du pétrole en FCFA (en %)	9,7%	26,0%	2,8%	0,2%	-3,3%	-0,4%	-0,2%	1,8%	0,1%
<b>Hypothèses secteur réel</b>									
	Moyenne	prév	prév	prév	prév	prév	prév	prév	Moyenne
	2007-2010	2011	2012	2013	2014	2015	2016	2017	2012-2017
TC réel PIB Agriculture vivrière	10,1%	6,3%	6,0%	6,3%	6,6%	6,9%	7,3%	7,7%	6,8%
TC réel PIB branche consolidé du riz	20,3%	5,5%	5,5%	5,8%	6,1%	6,4%	6,7%	7,0%	6,2%
TC réel PIB Agriculture industrielle hors coton	6,0%	6,0%	6,0%	6,0%	6,0%	6,0%	6,0%	6,0%	6,0%
TC réel PIB branche consolidé coton	-8,5%	60,0%	4,0%	6,0%	6,3%	6,6%	6,9%	7,3%	6,2%
TC réel PIB Elevage	4,3%	2,8%	4,4%	4,6%	4,9%	5,1%	5,3%	5,6%	5,0%
TC réel PIB Pêche	3,8%	4,6%	3,7%	3,9%	4,1%	4,3%	4,5%	4,7%	4,2%
TC réel PIB Produits de la forêt	4,7%	4,6%	3,7%	3,9%	4,1%	4,3%	4,5%	4,7%	4,2%
TC réel PIB Produits de l'extraction	-6,9%	3,3%	10,0%	10,5%	11,0%	11,6%	13,0%	13,7%	11,6%
TC réel PIB Agroalimentaires	-1,8%	4,0%	5,4%	5,7%	6,0%	6,3%	6,6%	6,9%	6,1%
TC réel PIB Industries textiles	-11,0%	12,0%	20,0%	4,4%	4,6%	4,9%	5,1%	5,3%	7,4%
TC réel PIB Autres branches manufacturières	-5,1%	4,0%	2,6%	2,7%	2,9%	3,0%	3,2%	3,3%	2,9%
TC réel PIB Electricité eau	9,9%	9,0%	9,4%	9,9%	10,4%	10,9%	10,9%	10,9%	10,4%
TC réel PIB Batiments, Travaux publics	6,6%	5,0%	5,6%	6,6%	6,6%	7,5%	9,6%	9,6%	7,6%
<b>Hypothèses Finances Publiques</b>									
	Moyenne	prév	prév	prév	prév	prév	prév	prév	Moyenne
	2007-2010	2011	2012	2013	2014	2015	2016	2017	2012-2017
Recettes non fiscales par rapport au PIB_F	0,8%	1,1%	1,1%	1,1%	1,1%	1,1%	1,1%	1,1%	1,1%
Recettes fonds spéc. et budgets annexes /PIB F	1,9%	1,6%	1,8%	1,8%	1,8%	1,7%	1,8%	1,8%	1,8%
Ratio TVA intérieure / PIB	2,4%	2,7%	5,0%	4,9%	4,3%	4,3%	4,3%	4,2%	4,5%
Ratio Autres droits et taxes / PIBF	2,7%	2,8%	2,8%	2,8%	2,8%	2,8%	2,8%	2,8%	2,8%
TC annuel des effectifs de la fonction publique	0,0%	0,0%	5,5%	5,5%	5,5%	5,5%	5,5%	5,5%	5,5%
TC du salaire unitaire (prix const.)	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
TC Compensation inflation pour fonctionnaires	0,0%	0,0%	3,0%	3,0%	3,0%	6,0%	6,0%	6,0%	4,5%
Ratio Matériel/Recettes totales	10,3%	10,6%	10,8%	10,8%	10,8%	10,8%	10,8%	10,8%	10,8%
Ratio Communication - énergie/Recettes tot.	4,0%	3,5%	3,5%	3,5%	3,5%	3,5%	3,5%	3,5%	3,5%
Ratio Déplacements, entretien et carburants/recettes tot.	5,0%	4,4%	5,0%	5,0%	5,0%	5,0%	5,0%	5,0%	5,0%
Ratio Bourses/RC	1,4%	1,8%	1,7%	1,7%	1,7%	1,7%	1,7%	1,7%	1,7%
Ratio Autres transferts et subventions/RC	10,9%	11,6%	10,6%	10,6%	10,6%	10,6%	10,6%	10,6%	10,6%
<b>Hypothèses secteur extérieur</b>									
	Moyenne	prév	prév	prév	prév	prév	prév	prév	Moyenne
	2007-2010	2011	2012	2013	2014	2015	2016	2017	2012-2017
TC Importations des textiles (aux prix constants)	40,4%	14,2%	9,0%	9,0%	9,0%	9,0%	9,0%	9,0%	9,0%
TC Autres Importations (aux prix constants)	17,1%	5,9%	12,0%	12,0%	12,0%	12,0%	12,0%	12,0%	12,0%
TC réel Exportation Coton fibre	-15,7%	7,0%	60,0%	4,0%	6,0%	6,3%	6,6%	6,9%	15,0%
TC réel Exportation Elevage	9,5%	3,0%	3,0%	3,0%	3,0%	3,0%	3,0%	3,0%	3,0%
TC réel Exportations Or	-6,9%	3,3%	10,0%	10,5%	11,0%	11,6%	13,0%	13,7%	11,6%
TC réel Autres exportations	13,1%	5,3%	1,5%	1,6%	1,8%	2,2%	2,7%	3,0%	2,1%
Couverture AEN en mois d'importation	4,7	4,8	4,8	4,8	4,8	4,8	4,8	4,8	4,8
<b>Hypothèses secteur monétaire</b>									
	Moyenne	prév	prév	prév	prév	prév	prév	prév	Moyenne
	2007-2010	2011	2012	2013	2014	2015	2016	2017	2012-2017
Autres éléments nets	-0,4	7,4	7,4	7,4	7,4	7,4	7,4	7,4	7,4

Source: Modèle MME\_DNPD

## II- Tablex de sorties

POPULATION	Moyenne	2011		2012		2013		2014		2015		2016		2017		Moyenne
	2007/2010	Prév	Prév	Prév	Prév	Prév	Prév	Prév	Prév	Prév	Prév	Prév	Prév	Prév	Prév	2012/2017
Population (en milliers )	13 703,5	15 272,4	15 665,6	16 069,6	16 484,8	16 911,5	17 350,0	17 800,6	16 713,7							16 713,7
Taux de croissance de la population (en %)	5,7%	3,6%	3,6%	3,6%	3,6%	3,6%	3,6%	3,6%	3,6%	3,6%	3,6%	3,6%	3,6%	3,6%	3,6%	3,6%
<b>Ressources et emplois des biens &amp; services</b>	<b>2 008,5</b>	<b>2 011</b>	<b>2 012</b>	<b>2 013</b>	<b>2 014</b>	<b>2 015</b>	<b>2 016</b>	<b>2 017</b>	<b>2 012/2017</b>							
PIB aux prix du marché (mrd. FCFA courants)	4 053,0	5 107,9	5 495,9	5 918,9	6 390,7	6 935,8	7 590,1	8 330,3	6 776,9							
PIB aux prix du marché (mrd. USD courants)	8,6	11,0	11,9	12,7	13,6	14,6	15,9	17,3	14,3							
PIB par tête aux prix du marché (en FCFA courant)	295 083,0	334 453,8	350 827,0	368 327,3	387 668,6	410 126,1	437 470,1	467 977,3	403 732,7							
PIB par tête aux prix du marché ( en USD courant)	624,4	722,4	757,4	788,2	822,3	863,1	913,6	969,7	852,4							
Taux de croissance réelle du PIB aux prix du marché	4,9%	5,3%	5,5%	5,6%	5,8%	6,2%	6,7%	7,0%	6,1%							
Taux de croissance réelle du PIB au coût des facteurs	4,9%	5,4%	5,6%	5,7%	5,9%	6,3%	6,8%	7,1%	6,2%							
- PIB secteur primaire	8,2%	6,4%	5,2%	5,6%	5,8%	6,1%	6,8%	6,8%	6,0%							
- PIB secteur secondaire	-1,9%	5,4%	8,4%	7,8%	8,2%	8,8%	9,9%	10,3%	8,9%							
- PIB secteur tertiaire	5,7%	4,6%	4,6%	4,8%	5,0%	5,2%	5,5%	5,8%	5,2%							
FBCF total (mrd. FCFA courants)	807,1	1 125,81	1 243,80	1 338,04	1 442,62	1 561,66	1 705,30	1 871,59	1 527,2							
- FBCF privée (mrd. FCFA courants)	440,1	615,36	675,65	725,81	784,93	852,22	929,26	1 022,79	831,8							
- FBCF publique (mrd. FCFA courants)	367,0	510,46	568,14	612,24	657,69	709,44	776,04	848,80	695,4							
Taux d'investissements bruts (I/PIBm)	21,8%	25,3%	24,9%	25,6%	25,6%	26,0%	26,1%	25,8%	25,7%							
Taux d'investissement fixe (FBCF/PIBm)	19,8%	22,0%	22,6%	22,6%	22,6%	22,5%	22,5%	22,5%	22,5%							
- FBCF publique en % du PIBm	9,0%	10,0%	10,3%	10,3%	10,3%	10,2%	10,2%	10,2%	10,3%							
- FBCF privée en % du PIBm	10,8%	12,0%	12,3%	12,3%	12,3%	12,3%	12,2%	12,3%	12,3%							
Coefficient marginal de capital	2,6	2,8	3,5	3,6	3,5	3,3	3,0	2,9	3,0/1							
Taux d'épargne intérieure (en % PIBm)	11,8%	17,4%	15,7%	16,7%	18,0%	19,7%	21,0%	21,0%	18,7%							
Taux d'épargne extérieure (= - balance des ressources BP / PIBm)	10,5%	9,0%	9,7%	9,4%	8,4%	7,5%	6,6%	6,8%	8,1%							
Taux d'épargne nationale brute (en % PIBm)	13,0%	17,6%	16,5%	17,3%	18,2%	19,6%	20,5%	19,9%	18,6%							
Taux de consommation (en % PIBm)	88,2%	82,6%	84,3%	83,3%	82,0%	80,3%	79,0%	79,0%	81,3%							
- Taux de consommation privée	70,9%	65,5%	67,2%	66,8%	65,5%	63,7%	62,1%	61,6%	64,5%							
- Taux de consommation publique	17,3%	17,1%	17,1%	16,5%	16,5%	16,6%	16,9%	17,4%	16,8%							
<b>Principales productions (tonnes)</b>	<b>Moyenne</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012/2017</b>							
	2007/2010	Prév	Prév	Prév	Prév	Prév	Prév	Prév	Prév							
Or	52,6	58,0	63,8	70,5	78,3	87,3	98,7	112,2	85,1							
Coton	236,0	300,0	312,0	330,7	351,6	374,8	400,8	430,1	366,7							
Céréales	4 847 557,9	5 949 385,1	6 306 348,2	6 703 648,2	7 147 094,5	7 643 513,8	8 200 958,1	8 828 962,0	7 471 754,2							
dont Riz	1 562 897,9	1 959 560,9	2 067 336,7	2 186 725,4	2 319 323,0	2 466 992,8	2 631 918,3	2 816 667,1	2 414 827,2							
<b>Balance des paiements</b>	<b>Moyenne</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012/2017</b>							
	2007/2010	Prév	Prév	Prév	Prév	Prév	Prév	Prév	Prév							
Taux d'importation (en % du PIBm), prix cour.	36,1%	33,8%	35,1%	35,4%	35,3%	35,5%	35,9%	36,6%	35,6%							
Importations totales (FOB), prix cour. (Mrd FCFA)	1 043,0	1 258,6	1 387,4	1 509,3	1 627,1	1 775,3	1 970,4	2 209,9	1 746,6							
- Importations produits pétroliers, prix cour. (Mrd FCFA)	237,7	379,0	431,0	476,4	510,3	566,5	636,9	734,3	559,2							
- Importations produits alimentaires, prix cour. (Mrd FCFA)	147,0	177,9	184,1	192,1	200,4	208,9	219,7	231,0	206,0							
Taux d'exportation (en % du PIBm), prix cour.	0,3	25,9%	25,9%	26,7%	27,8%	29,2%	30,8%	31,7%	28,7%							
Exportations totales (FOB), prix courant (Mrd FCFA)	873,1	1 129,3	1 214,5	1 354,2	1 532,8	1 759,5	2 052,7	2 325,9	1 706,6							
- Exportations or, prix courant (Mrd FCFA)	633,5	859,0	968,8	1 102,8	1 276,8	1 495,3	1 778,7	2 037,5	1 443,3							
- Exportations coton fibre, prix courant (Mrd FCFA)	86,6	124,3	91,7	91,6	90,0	91,1	92,1	99,3	92,6							
Déficit commercial en % du PIBm	-4,3%	-2,5%	-3,1%	-2,6%	-1,5%	-0,2%	1,1%	1,4%	-0,8%							
Compte courant (hors transf. off.) en % du PIBm	-10,5%	-9,0%	-9,7%	-9,4%	-8,4%	-7,5%	-6,6%	-6,8%	-8,1%							
solde global (sens BCEAO, y compris fin except et Gap de fin)	58,3	-17,9	27,6	28,3	29,0	29,2	30,0	31,9	29,4							
solde global (sens FMI, sans financement exceptionnel et gap de fin)	46,9	-31,8	16,0	16,7	17,5	17,7	18,4	20,4	17,8							
<b>Finances publiques</b>	<b>Moyenne</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012/2017</b>							
	2007/2010	Prév	Prév	Prév	Prév	Prév	Prév	Prév	Prév							
Taux de croissance des recettes fiscales en %	9,9%	7,2%	14,4%	15,6%	11,2%	12,1%	12,2%	12,9%	13,1%							
Total des dépenses et prêts nets, en % du PIB	23,3%	26,6%	24,6%	25,8%	26,0%	26,0%	26,2%	26,4%	25,8%							
Solde opérations courantes de l'Etat (épargne publ) en % du PIB	7,8%	7,9%	6,1%	8,5%	8,7%	8,8%	8,4%	8,1%	8,0%							
Solde primaire (=épargne publ propre hors intérêts) en % du PIBm	4,4%	3,3%	3,8%	5,1%	5,3%	5,7%	5,7%	5,7%	5,2%							
Solde budgétaire primaire (FMI), en % du PIB	0,6%	-0,7%	0,6%	1,4%	1,5%	2,0%	1,9%	2,0%	1,6%							
Solde budgétaire primaire (UEMOA), en % du PIB	-1,2%	-2,4%	-1,2%	-0,4%	-0,3%	0,2%	0,2%	0,3%	-0,2%							
Solde global (base engagements), hors dons, en % du PIB	-6,6%	-9,9%	-6,9%	-6,7%	-6,7%	-6,1%	-5,9%	-5,5%	-6,3%							
Solde global (base engagements), dons compris, en % du PIB	-2,9%	-4,8%	-3,9%	-3,3%	-3,0%	-2,6%	-2,7%	-2,6%	-3,0%							
Solde global (base caisse), en % du PIB	-3,4%	-5,0%	-4,2%	-3,3%	-3,0%	-2,6%	-2,7%	-2,6%	-3,1%							
<b>Situation monétaire</b>	<b>Moyenne</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012/2017</b>							
	2007/2010	Prév	Prév	Prév	Prév	Prév	Prév	Prév	Prév							
Créances sur le trésor (taux de croissance)	26,1%	-32,7%	-39,9%	-24,5%	-32,4%	-36,9%	-58,6%	-72,8%	-0,4							
Créances sur l'économie (taux de croissance)	10,1%	17,9%	2,5%	7,9%	8,5%	10,2%	11,6%	12,6%	0,1							
Croissance de la masse monétaire (M2)	9,8%	11,0%	7,6%	8,0%	7,7%	8,5%	9,4%	9,8%	0,1							
Vitesse de circulation de la monnaie (PIB/M2, fin de période)	3,5	3,411	3,411	3,411	3,411	3,411	3,411	3,411	3,4							
Taux de liquidité (M2/PIBm)	0,3	0,293	0,293	0,293	0,293	0,293	0,293	0,293	0,3							
Source: Modèle MME, DNDP																
<b>Revenu et épargne</b>	<b>Moyenne</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012/2017</b>							
	2007/2010	Prév	Prév	Prév	Prév	Prév	Prév	Prév	Prév							
Revenu Disponible Brut (en mrd de FCFA courant)	4 098,7	5 118,9	5 540,3	5 949,8	6 403,6	6 923,4	7 545,0	8 239,5	6 766,9							
Épargne Nationale Brute (en mrd de FCFA courant)	532,5	898,9	905,4	1 021,5	1 164,2	1 356,3	1 552,3	1 656,7	1 276,1							
Épargne Nationale Nette (S-I) (en mrd de FCFA courant)	-356,3	-393,6	-463,3	-487,1	-470,4	-450,4	-429,0	-495,6	-466,0							
Revenu Disponible Brut par tête (en FCFA courant)	298 491,4	335 172,2	353 661,8	370 249,3	388 455,4	409 390,9	434 870,9	462 876,6	403 250,8							
Épargne Nationale Brute par tête (en FCFA courant)	38 326,9	58 857,2	57 798,0	63 565,8	70 622,2	80 200,8	89 467,3	93 067,9	75 787,0							
Source: Modèle MME, DNDP																
<b>Critères de convergence UEMOA</b>	<b>Moyenne</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2012/2017</b>							
	2007/2010	Prév	Prév	Prév	Prév	Prév	Prév	Prév	Prév							
<b>Critères de premier rang:</b>																
Ratio du solde budgétaire de base / PIB m 1/ANCIEN	-1,2%	-2,4%	-1,2%	-0,4%	-0,3%	0,2%	0,2%	0,3%	-0,2%							
Ratio du solde budgétaire de base / PIB m 1*/NOUVEAU	1,4%	-0,1%	1,0%	1,7%	1,8%	2,2%	2,2%	2,2%	1,9%							

Tableau 1:

## PIB par branche (en mrd. FCFA aux prix de 1987)

	Moyenne	2011	2012	2013	2014	2015	2016	2017	2012/2017
	2007-2010	Prév	Prév	Prév	Prév	Prév	Prév	Prév	Prév
<b>Secteur primaire</b>	<b>576,2</b>	<b>701,6</b>	<b>738,2</b>	<b>779,3</b>	<b>824,8</b>	<b>875,6</b>	<b>932,2</b>	<b>995,6</b>	<b>857,6</b>
Agriculture vivrière hors riz	224,4	277,8	294,5	313,1	333,8	357,0	383,0	412,3	348,9
Branche consolidé du riz	89,1	122,0	128,8	136,2	144,5	153,7	163,9	175,4	150,4
Agriculture industrielle hors coton	21,0	25,7	27,4	29,5	31,7	34,3	37,2	40,6	33,5
Branche consolidé coton	15,7	27,2	28,2	29,9	31,8	33,9	36,3	38,9	33,2
Elevage	151,5	165,6	172,8	180,8	189,6	199,3	209,9	221,7	195,7
Pêche	13,5	15,0	15,5	16,1	16,8	17,5	18,3	19,1	17,2
Sylviculture	61,0	68,4	70,9	73,7	76,7	80,0	83,6	87,5	78,7
<b>Secteur secondaire</b>	<b>295,3</b>	<b>307,9</b>	<b>333,6</b>	<b>359,6</b>	<b>388,9</b>	<b>423,1</b>	<b>465,0</b>	<b>512,8</b>	<b>413,8</b>
Produits de l'extraction	105,2	95,6	105,2	116,2	129,1	144,0	162,7	184,9	140,4
Industries manufacturières	80,8	82,7	89,7	93,7	98,1	102,9	108,3	114,3	101,2
Agroalimentaires	34,2	35,9	37,8	40,0	42,4	45,0	48,0	51,3	44,1
Industries textiles	20,9	22,1	26,6	27,7	29,0	30,4	32,0	33,7	29,9
Autres branches manufact.	25,6	24,6	25,3	26,0	26,7	27,5	28,4	29,3	27,2
Electricité eau	39,7	49,6	54,3	59,6	65,8	73,0	80,9	89,7	70,6
Bâtiment, Travaux publics	69,7	80,0	84,4	90,0	95,9	103,2	113,1	123,9	101,8
<b>Secteur tertiaire</b>	<b>607,2</b>	<b>673,3</b>	<b>704,5</b>	<b>738,4</b>	<b>775,2</b>	<b>815,5</b>	<b>860,3</b>	<b>910,2</b>	<b>800,7</b>
Commerce	242,3	272,0	285,6	301,1	318,5	338,2	360,9	386,8	331,9
Transport et télécommunication	120,9	136,5	144,0	152,0	160,4	169,4	179,3	190,2	165,9
Autr. services march. non financiers	106,5	118,3	124,0	129,7	135,6	141,6	147,8	154,3	138,8
Services financiers	12,2	13,1	13,5	14,0	14,4	14,8	15,3	15,8	14,6
Services non marchands	132,5	141,5	146,2	151,3	156,8	162,8	169,3	176,5	160,5
Production imputée de services bancaires (marges d'intérêt)	-7,1	-8,2	-8,9	-9,6	-10,4	-11,4	-12,4	-13,6	-11,0
<b>PIB au coût des facteurs</b>	<b>1 478,7</b>	<b>1 682,8</b>	<b>1 776,4</b>	<b>1 877,3</b>	<b>1 989,0</b>	<b>2 114,1</b>	<b>2 257,4</b>	<b>2 418,6</b>	<b>2 072,1</b>
Taxes indirectes (moins subventions)	113,5	124,9	130,2	135,6	141,4	147,9	155,4	163,7	145,7
<b>PIB aux prix du marché</b>	<b>1 592,2</b>	<b>1 807,7</b>	<b>1 906,6</b>	<b>2 012,9</b>	<b>2 130,4</b>	<b>2 262,1</b>	<b>2 412,9</b>	<b>2 582,2</b>	<b>2 217,8</b>
<b>Taux annuel de croissance</b>									
<b>Secteur primaire</b>	<b>8,2%</b>	<b>6,4%</b>	<b>5,2%</b>	<b>5,6%</b>	<b>5,8%</b>	<b>6,1%</b>	<b>6,5%</b>	<b>6,8%</b>	<b>6,0%</b>
Agriculture vivrière hors riz	10,1%	6,3%	6,0%	6,3%	6,6%	6,9%	7,3%	7,7%	6,8%
Branche consolidé du riz	20,3%	5,5%	5,5%	5,8%	6,1%	6,4%	6,7%	7,0%	6,2%
Agriculture industrielle hors coton	6,0%	6,0%	6,0%	6,0%	6,0%	6,0%	6,0%	6,0%	6,0%
Branche consolidé coton	-8,5%	60,0%	4,0%	6,0%	6,3%	6,6%	6,9%	7,3%	6,2%
Elevage	4,3%	2,8%	4,4%	4,6%	4,9%	5,1%	5,3%	5,6%	5,0%
Pêche	3,8%	4,6%	3,7%	3,9%	4,1%	4,3%	4,5%	4,7%	4,2%
Sylviculture	4,7%	4,6%	3,7%	3,9%	4,1%	4,3%	4,5%	4,7%	4,2%
<b>Secteur secondaire</b>	<b>-1,9%</b>	<b>5,4%</b>	<b>8,4%</b>	<b>7,8%</b>	<b>8,2%</b>	<b>8,8%</b>	<b>9,9%</b>	<b>10,3%</b>	<b>8,9%</b>
Produits de l'extraction	-6,9%	3,3%	10,0%	10,5%	11,0%	11,6%	13,0%	13,7%	11,6%
Industries manufacturières	-6,3%	6,0%	8,5%	4,5%	4,7%	5,0%	5,2%	5,5%	5,6%
Agroalimentaires	-1,8%	4,0%	5,4%	5,7%	6,0%	6,3%	6,6%	6,9%	6,1%
Industries textiles	-11,0%	12,0%	20,0%	4,4%	4,6%	4,9%	5,1%	5,3%	7,4%
Autres branches manufact.	-5,1%	4,0%	2,6%	2,7%	2,9%	3,0%	3,2%	3,3%	2,9%
Electricité eau	9,9%	9,0%	9,4%	9,9%	10,4%	10,9%	10,9%	10,9%	10,4%
Bâtiment, Travaux publics	6,6%	5,0%	5,6%	6,6%	6,6%	7,5%	9,6%	9,6%	7,6%
<b>Secteur tertiaire</b>	<b>5,7%</b>	<b>4,4%</b>	<b>4,6%</b>	<b>4,8%</b>	<b>5,0%</b>	<b>5,2%</b>	<b>5,5%</b>	<b>5,8%</b>	<b>5,2%</b>
Commerce	6,6%	4,5%	5,0%	5,4%	5,8%	6,2%	6,7%	7,2%	6,1%
Transport et télécommunication	9,5%	5,5%	5,5%	5,5%	5,5%	5,6%	5,8%	6,1%	5,7%
Autr. services march. non financiers	4,6%	5,0%	4,8%	4,6%	4,5%	4,4%	4,4%	4,4%	4,5%
Services financiers	3,5%	3,0%	3,1%	3,1%	3,1%	3,1%	3,2%	3,4%	3,2%
Services non marchands	2,0%	3,0%	3,3%	3,5%	3,6%	3,8%	4,0%	4,3%	3,7%
Production imputée de services bancaires (marges d'intérêt)	0,6%	8,0%	8,2%	8,4%	8,6%	8,9%	9,1%	9,3%	8,8%
<b>PIB au coût des facteurs</b>	<b>4,9%</b>	<b>5,4%</b>	<b>5,6%</b>	<b>5,7%</b>	<b>5,9%</b>	<b>6,3%</b>	<b>6,8%</b>	<b>7,1%</b>	<b>6,2%</b>
Taxes indirectes (moins subventions)	4,4%	4,3%	4,3%	4,1%	4,3%	4,6%	5,1%	5,3%	4,6%
<b>PIB aux prix du marché</b>	<b>4,9%</b>	<b>5,3%</b>	<b>5,5%</b>	<b>5,6%</b>	<b>5,8%</b>	<b>6,2%</b>	<b>6,7%</b>	<b>7,0%</b>	<b>6,1%</b>

Source: Modèle MME\_DNPD

Tableau 2:

## Contribution sectorielle à la croissance

	Moyenne	2011	2012	2013	2014	2015	2016	2017	2012/2017
	2007-2010	Prév.	Prév.	Prév.	Prév.	Prév.	Prév.	Prév.	Prév.
<b>Secteur primaire</b>	<b>2,9%</b>	<b>2,5%</b>	<b>2,0%</b>	<b>2,2%</b>	<b>2,3%</b>	<b>2,4%</b>	<b>2,5%</b>	<b>2,6%</b>	<b>2,3%</b>
Agriculture vivrière hors riz	1,4%	1,0%	0,9%	1,0%	1,0%	1,1%	1,2%	1,2%	1,1%
Branche consolidé du riz	0,9%	0,4%	0,4%	0,4%	0,4%	0,4%	0,5%	0,5%	0,4%
Agriculture industrielle hors coton	0,1%	0,1%	0,1%	0,1%	0,1%	0,1%	0,1%	0,1%	0,1%
Branche consolidé coton	-0,2%	0,0%	0,1%	0,1%	0,1%	0,1%	0,1%	0,1%	0,1%
Elevage	0,4%	0,3%	0,4%	0,4%	0,4%	0,5%	0,5%	0,5%	0,4%
Pêche	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Sylviculture	0,2%	0,2%	0,1%	0,1%	0,1%	0,2%	0,2%	0,2%	0,2%
<b>Secteur secondaire</b>	<b>-0,4%</b>	<b>0,9%</b>	<b>1,4%</b>	<b>1,4%</b>	<b>1,5%</b>	<b>1,6%</b>	<b>1,9%</b>	<b>2,0%</b>	<b>1,6%</b>
Produits de l'extraction	-0,5%	0,2%	0,5%	0,6%	0,6%	0,7%	0,8%	0,9%	0,7%
Industries manufacturières	-0,3%	0,3%	0,4%	0,2%	0,2%	0,2%	0,2%	0,2%	0,3%
Agroalimentaires	-0,1%	0,1%	0,1%	0,1%	0,1%	0,1%	0,1%	0,1%	0,1%
Industries textiles	-0,2%	0,1%	0,2%	0,1%	0,1%	0,1%	0,1%	0,1%	0,1%
Autres branches manufact.	-0,1%	0,1%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Electricité eau	0,2%	0,2%	0,3%	0,3%	0,3%	0,3%	0,4%	0,4%	0,3%
Bâtiment, Travaux publics	0,3%	0,2%	0,2%	0,3%	0,3%	0,3%	0,4%	0,4%	0,3%
<b>Secteur tertiaire</b>	<b>2,1%</b>	<b>1,7%</b>	<b>1,7%</b>	<b>1,8%</b>	<b>1,8%</b>	<b>1,9%</b>	<b>2,0%</b>	<b>2,1%</b>	<b>1,9%</b>
Commerce	1,0%	0,7%	0,8%	0,8%	0,9%	0,9%	1,0%	1,1%	0,9%
Transport et télécommunication	0,7%	0,4%	0,4%	0,4%	0,4%	0,4%	0,5%	0,5%	0,4%
Autr. services march. non financiers	0,3%	0,3%	0,3%	0,3%	0,3%	0,3%	0,3%	0,3%	0,3%
Services financiers	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Services non marchands	0,2%	0,2%	0,3%	0,3%	0,3%	0,3%	0,3%	0,3%	0,3%
Production imputée de services bancaires (marges d'intérêt)	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
<b>PIB au coût des facteurs</b>	<b>4,6%</b>	<b>5,0%</b>	<b>5,2%</b>	<b>5,3%</b>	<b>5,5%</b>	<b>5,9%</b>	<b>6,3%</b>	<b>6,7%</b>	<b>5,8%</b>
Taxes indirectes (moins subventions)	0,3%	0,3%	0,3%	0,3%	0,3%	0,3%	0,3%	0,3%	0,3%
<b>PIB aux prix du marché</b>	<b>4,9%</b>	<b>5,3%</b>	<b>5,5%</b>	<b>5,6%</b>	<b>5,8%</b>	<b>6,2%</b>	<b>6,7%</b>	<b>7,0%</b>	<b>6,1%</b>

Source: Modèle MME, DNP

Tableau 3:

## PIB par branche (mrd. FCFA courants)

	Moyenne	2011	2012	2013	2014	2015	2016	2017	2012/2017
	2007-2010	Prév.	Prév.	Prév.	Prév.	Prév.	Prév.	Prév.	Prév.
<b>Secteur primaire</b>	<b>1 427,9</b>	<b>1 896,0</b>	<b>2 046,0</b>	<b>2 211,1</b>	<b>2 390,6</b>	<b>2 586,3</b>	<b>2 806,0</b>	<b>3 052,2</b>	<b>2 515,4</b>
Agriculture vivrière hors riz	614,9	804,7	862,4	926,8	999,0	1 079,4	1 171,1	1 274,5	1 052,2
Branche consolidé du riz	190,9	277,4	297,4	318,7	342,0	367,7	396,6	429,0	358,6
Agriculture industrielle hors coton	62,0	80,9	87,5	95,2	104,3	114,8	127,0	141,3	117,7
Branche consolidé coton	37,4	114,3	147,3	178,6	206,9	233,8	261,6	291,6	220,0
Elevage	331,2	389,5	411,1	438,1	469,4	504,4	544,1	588,5	492,6
Pêche	25,9	29,8	31,2	33,0	34,9	37,2	39,7	42,5	36,4
Sylviculture	165,5	199,4	209,1	220,6	234,0	249,0	265,9	284,8	243,9
<b>Secteur secondaire</b>	<b>761,1</b>	<b>937,6</b>	<b>1 026,5</b>	<b>1 114,2</b>	<b>1 212,3</b>	<b>1 332,0</b>	<b>1 486,0</b>	<b>1 676,7</b>	<b>1 307,9</b>
Produits de l'extraction	257,0	323,9	360,2	405,7	459,5	522,6	604,7	708,3	510,4
Industries manufacturières	222,1	251,1	282,0	293,6	302,6	316,5	332,1	357,3	314,0
Agroalimentaires	88,2	101,3	108,5	116,9	126,5	137,4	149,9	164,0	133,9
Industries textiles	84,9	98,4	119,4	119,8	116,2	115,9	115,6	122,7	118,3
Autres branches manufact.	49,0	51,4	54,1	56,9	59,9	63,1	66,7	70,6	61,9
Electricité eau	78,6	101,7	112,5	125,3	140,3	158,0	178,5	202,1	152,8
Bâtiment, Travaux publics	203,4	260,9	271,8	289,6	310,0	335,0	369,0	408,9	330,7
<b>Secteur tertiaire</b>	<b>1 459,9</b>	<b>1 759,2</b>	<b>1 871,9</b>	<b>2 001,4</b>	<b>2 144,8</b>	<b>2 302,0</b>	<b>2 486,2</b>	<b>2 695,3</b>	<b>2 250,3</b>
Commerce	582,6	720,9	771,4	832,1	900,8	977,6	1 070,8	1 177,8	955,1
Transport et télécommunication	223,8	272,6	290,8	310,9	333,2	357,7	385,9	418,2	349,4
Autr. services march. non financiers	270,7	323,9	345,7	369,6	395,0	421,6	451,2	483,3	411,1
Services financiers	30,3	34,9	36,4	38,3	40,5	42,7	45,2	47,8	41,8
Services non marchands	367,1	424,1	446,5	471,2	498,4	528,0	561,8	600,4	517,7
Production imputée de services bancaires (marges d'intérêt)	-14,6	-17,2	-18,9	-20,8	-23,0	-25,6	-28,6	-32,2	-24,8
<b>PIB au coût des facteurs</b>	<b>3 648,9</b>	<b>4 592,9</b>	<b>4 944,5</b>	<b>5 326,7</b>	<b>5 747,7</b>	<b>6 220,3</b>	<b>6 778,2</b>	<b>7 424,2</b>	<b>6 073,6</b>
Taxes indirectes (moins subventions)	404,1	515,0	551,5	592,2	642,9	715,6	811,9	906,1	703,4
<b>PIB aux prix du marché</b>	<b>4 053,0</b>	<b>5 107,9</b>	<b>5 495,9</b>	<b>5 918,9</b>	<b>6 390,7</b>	<b>6 935,8</b>	<b>7 590,1</b>	<b>8 330,3</b>	<b>6 776,9</b>

Source: Modèle MME, DNP

Tableau 4:

## Ressources et emplois (mrd. FCFA constants)

	Moyenne	2011	2012	2013	2014	2015	2016	2017	2012/2017
	2007-2010	Prév.	Prév.	Prév.	Prév.	Prév.	Prév.	Prév.	Prév.
<b>PIB aux prix du marché</b>	<b>1 592,2</b>	<b>1 807,7</b>	<b>1 906,6</b>	<b>2 012,9</b>	<b>2 130,4</b>	<b>2 262,1</b>	<b>2 412,9</b>	<b>2 582,2</b>	<b>2 217,8</b>
Variation annuelle	4,9%	5,3%	5,8%	5,6%	5,8%	6,2%	6,7%	7,0%	6,1%
Importations de biens et snf	501,5	571,3	612,3	634,6	653,2	681,3	718,3	765,5	677,5
Variation annuelle	7,4%	14,7%	7,2%	3,6%	2,9%	4,3%	5,4%	6,6%	5,0%
Total des ressources	2 093,7	2 379,0	2 518,9	2 647,5	2 783,6	2 943,4	3 131,1	3 347,8	2 895,4
Exportations de biens et snf	430,5	399,3	451,6	477,2	507,3	541,8	583,9	636,0	533,0
Variation annuelle	-4,5%	3,1%	13,1%	5,7%	6,8%	7,8%	8,9%	8,1%	8,1%
Investissements bruts	319,7	408,2	459,4	494,3	529,6	586,0	642,1	671,2	563,8
Formation brute de capital fixe	296,0	357,5	386,5	415,8	446,5	489,9	522,6	567,1	469,9
Variation annuelle	8,8%	8,0%	8,0%	7,6%	7,4%	7,7%	8,7%	8,5%	8,0%
Variation des stocks	23,7	50,6	73,1	78,5	83,1	105,0	119,6	104,1	93,9
Consommation finale	1 343,5	1 571,5	1 607,9	1 676,0	1 746,6	1 815,5	1 905,1	2 040,6	1 798,6
Variation annuelle	7,8%	8,1%	2,3%	4,2%	4,2%	4,0%	4,9%	7,1%	4,5%
Consommation publique	276,1	310,7	325,7	332,1	351,1	375,1	407,6	448,9	373,4
Variation annuelle	5,1%	5,0%	4,9%	2,0%	5,7%	6,8%	8,6%	10,1%	6,4%
Consommation des ménages	1 067,4	1 260,8	1 282,1	1 343,9	1 395,5	1 440,5	1 497,5	1 591,7	1 425,2
Variation annuelle	8,7%	8,9%	1,7%	4,8%	3,8%	3,2%	4,0%	6,3%	4,0%
Produit national brut ("revenu national disponible brut")	1 610,4	1 811,3	1 922,0	2 023,4	2 134,7	2 258,0	2 398,5	2 554,1	2 215,1
<b>en % du PIBm</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>
Importations de biens et snf	31,6%	32,0%	32%	32%	31%	30%	30%	30%	31%
Exportations de biens et snf	27,2%	22%	24%	24%	24%	24%	24%	25%	24%
Investissements bruts	20,0%	23%	24%	25%	25%	26%	27%	26%	25%
Consommation finale	84,3%	87%	84%	83%	82%	80%	79%	79%	81%
Déflateur du PIB	25379,0%	282,6	288,3	294,1	300,0	306,6	314,6	322,6	304,3
Variation annuelle du Déflateur du PIB	4,6%	4,5%	2,0%	2,0%	2,0%	2,2%	2,6%	2,6%	2%

Source: Modèle MME, DNP

Tableau 5:

## Ressources et emplois (mrd. FCFA courants)

	Moyenne	2011	2012	2013	2014	2015	2016	2017	2012/2017
	2007-2010	Prév.	Prév.	Prév.	Prév.	Prév.	Prév.	Prév.	Prév.
<b>PIB aux prix du marché</b>	<b>4 053,0</b>	<b>5 107,9</b>	<b>5 495,9</b>	<b>5 918,9</b>	<b>6 390,7</b>	<b>6 935,8</b>	<b>7 590,1</b>	<b>8 330,3</b>	<b>6 776,9</b>
Variation annuelle	10,0%	10,0%	7,6%	7,7%	8,0%	8,5%	9,4%	9,8%	8,3%
Importations de biens et snf	1 454,4	1 727,2	1 930,3	2 096,2	2 258,1	2 460,0	2 723,9	3 046,1	2 419,1
Variation annuelle	10,3%	11,4%	11,8%	8,6%	7,7%	8,2%	10,7%	11,8%	9,9%
Total des ressources	5 507,4	6 835,1	7 426,2	8 015,1	8 648,8	9 395,9	10 314,0	11 376,4	9 196,1
Exportations de biens et snf	1 052,4	1 322,6	1 422,6	1 578,3	1 774,7	2 022,1	2 340,0	2 641,3	1 963,2
Variation annuelle	4,8%	16%	8%	11%	12%	14%	14%	13%	12%
Investissements bruts	888,8	1 292,5	1 368,7	1 508,6	1 634,6	1 806,7	1 981,3	2 152,3	1 742,0
Formation brute de capital fixe	807,1	1 125,8	1 243,8	1 338,0	1 442,6	1 567,7	1 705,3	1 871,6	1 527,2
Variation annuelle	17,1%	14%	10%	8%	8%	8%	9%	10%	9%
Variation des stocks	81,6	166,7	124,9	124,9	124,9	124,9	124,9	124,9	124,9
Consommation finale	3 566,2	4 220,0	4 634,9	4 928,5	5 239,4	5 567,1	5 992,7	6 582,8	5 490,9
Variation annuelle	10,1%	7,4%	9,8%	6,3%	6,3%	6,3%	7,6%	9,8%	7,7%
Consommation publique	701,7	874,0	938,9	976,5	1 053,2	1 150,2	1 282,1	1 448,2	1 141,5
Variation annuelle	9,3%	11%	7%	4%	8%	9%	11%	13%	9%
Consommation des ménages	2 864,6	3 345,9	3 695,9	3 951,8	4 186,2	4 416,9	4 710,7	5 134,7	4 349,4
Variation annuelle	10,4%	6,5%	10,5%	6,9%	5,9%	5,5%	6,7%	9,0%	7,4%
Produit national brut ("revenu disponible brut")	4 098,7	5 118,9	5 540,3	5 949,8					

Tableau 6:

## Epargne et investissement (mrd. FCFA)

	Moyenne	2011	2012	2013	2014	2015	2016	2017	2012/2017
	2007-2010	Prév	Prév	Prév	Prév	Prév	Prév	Prév	Prév
<b>INVESTISSEMENTS bruts</b>	<b>888,8</b>	<b>1 292,5</b>	<b>1 368,7</b>	<b>1 508,6</b>	<b>1 634,6</b>	<b>1 806,7</b>	<b>1 981,3</b>	<b>2 152,3</b>	<b>1 742,0</b>
Formation brute de capital fixe publique 1)	807,1	1 125,8	1 243,8	1 338,0	1 442,6	1 561,7	1 705,3	1 871,6	1 527,2
privée	367,0	510,5	568,1	612,2	657,7	709,4	776,0	848,8	695,4
Variation des stocks	440,1	615,4	675,7	725,8	784,9	852,2	929,3	1 022,8	831,8
	81,6	166,7	124,9	170,5	192,0	245,0	275,9	280,7	214,9
<b>Total emplois (invest.)</b>									
<b>EPARGNE NATIONALE BRUTE</b>	<b>532,5</b>	<b>898,9</b>	<b>905,4</b>	<b>1 021,5</b>	<b>1 164,2</b>	<b>1 356,3</b>	<b>1 552,3</b>	<b>1 656,7</b>	<b>1 276,1</b>
<b>EPARGNE NATIONALE NETTE (S-1)</b>	<b>-356,3</b>	<b>-393,6</b>	<b>-463,3</b>	<b>-487,1</b>	<b>-470,4</b>	<b>-450,4</b>	<b>-429,0</b>	<b>-495,6</b>	<b>-466,0</b>
<b>SOLDES DES TRANSACTIONS COURANTES</b>	<b>-356,3</b>	<b>-393,6</b>	<b>-463,3</b>	<b>-487,1</b>	<b>-470,4</b>	<b>-450,4</b>	<b>-429,0</b>	<b>-495,6</b>	<b>-466,0</b>

Source: Modèle MME\_DNDP

Tableau 7:

## Budget consolidé des finances publiques et son financement (mrd. FCFA courants)

	Moyenne	2011	2012	2013	2014	2015	2016	2017	2012/2017
	2007-2010	Prév	Prév	Prév	Prév	Prév	Prév	Prév	Prév
<b>Total des recettes et dons</b>	<b>825,8</b>	<b>1 113,0</b>	<b>1 132,8</b>	<b>1 333,0</b>	<b>1 474,2</b>	<b>1 619,3</b>	<b>1 783,4</b>	<b>1 977,2</b>	<b>1 553,3</b>
<b>Recettes totales</b>	<b>677,2</b>	<b>852,7</b>	<b>972,2</b>	<b>1 114,3</b>	<b>1 235,6</b>	<b>1 380,7</b>	<b>1 544,8</b>	<b>1 738,7</b>	<b>1 331,1</b>
<b>Recettes budgétaires</b>	<b>607,7</b>	<b>781,2</b>	<b>894,8</b>	<b>1 031,0</b>	<b>1 145,6</b>	<b>1 283,0</b>	<b>1 437,9</b>	<b>1 621,3</b>	<b>1 235,6</b>
Recettes fiscales	578,3	731,1	836,2	966,5	1 074,7	1 205,1	1 352,1	1 527,0	1 160,2
Impôts directs	167,0	216,9	224,5	238,4	269,5	304,2	343,5	388,0	294,7
Impôts indirects	411,3	514,2	611,7	728,1	805,3	900,9	1 008,6	1 139,0	865,6
TVA	225,5	301,0	340,1	386,6	431,2	480,9	536,6	601,0	462,7
TVA intérieure	88,9	122,5	135,8	154,4	173,3	194,4	217,7	243,4	186,5
TVA sur importations	136,6	178,5	204,3	232,2	257,9	286,5	318,9	357,6	276,2
Taxe intérieure sur produits pétroliers	28,4	24,1	7,0	48,0	56,0	65,2	76,9	90,6	57,3
Taxe sur les importations	78,0	98,4	113,3	136,4	145,1	155,9	183,0	226,2	160,0
Autres droits et taxes	98,8	127,7	191,3	199,1	216,9	245,2	261,3	273,9	231,3
Remboursement de taxes exonérées	-19,3	-37,0	-40,0	-42,0	-43,9	-46,3	-49,2	-52,7	-45,7
Recettes non fiscales	29,4	50,1	58,6	64,5	70,9	78,0	85,8	94,4	75,4
<b>Recettes fonds spéc. et budgets annexes</b>	<b>69,4</b>	<b>71,5</b>	<b>77,4</b>	<b>83,4</b>	<b>90,0</b>	<b>97,7</b>	<b>106,9</b>	<b>117,3</b>	<b>95,4</b>
<b>Dons</b>	<b>148,6</b>	<b>260,3</b>	<b>160,6</b>	<b>218,7</b>	<b>238,6</b>	<b>238,6</b>	<b>238,6</b>	<b>238,6</b>	<b>222,3</b>
Dons pour projets	107,7	213,2	114,2	176,7	184,6	193,6	193,6	193,6	176,0
Dons budgétaires	41,0	47,1	46,4	46,4	46,4	46,4	46,4	46,4	46,4
<b>Dépenses et prêts nets</b>	<b>940,7</b>	<b>1 358,2</b>	<b>1 349,5</b>	<b>1 525,5</b>	<b>1 663,3</b>	<b>1 802,4</b>	<b>1 988,8</b>	<b>2 197,5</b>	<b>1 754,5</b>
<b>Dépenses budgétaires</b>	<b>872,7</b>	<b>1 289,8</b>	<b>1 274,1</b>	<b>1 443,7</b>	<b>1 574,7</b>	<b>1 706,0</b>	<b>1 883,2</b>	<b>2 081,4</b>	<b>1 660,5</b>
<b>Dépenses courantes</b>	<b>511,6</b>	<b>707,1</b>	<b>795,3</b>	<b>849,3</b>	<b>933,5</b>	<b>1 019,1</b>	<b>1 146,4</b>	<b>1 300,5</b>	<b>1 007,4</b>
<b>Salaires</b>	<b>198,5</b>	<b>269,8</b>	<b>306,8</b>	<b>333,4</b>	<b>362,3</b>	<b>405,1</b>	<b>453,1</b>	<b>506,7</b>	<b>394,5</b>
Fonctionnaires	165,2	208,9	227,8	247,5	269,0	300,8	336,4	376,2	293,0
Contractuels (HIPC)	33,3	60,9	79,0	85,8	93,3	104,3	116,7	130,5	101,6
<b>Biens et services</b>	<b>182,4</b>	<b>228,7</b>	<b>250,5</b>	<b>258,3</b>	<b>294,9</b>	<b>313,0</b>	<b>363,6</b>	<b>435,1</b>	<b>319,2</b>
Matériel	69,8	90,4	97,0	105,6	116,4	126,1	136,8	157,8	123,3
Communication - énergie	26,7	30,1	30,7	35,9	40,2	45,3	54,1	60,9	44,5
Déplacements, entretien et carburants	33,8	37,7	42,6	47,7	54,8	62,0	71,2	86,9	60,9
Elections	7,1	14,0	17,0	1,6	10,1	1,8	6,0	16,5	8,8
Autres dépenses sur biens et services	45,0	56,5	63,2	67,4	73,3	77,7	95,4	113,0	81,7
<b>Transferts et subventions</b>	<b>115,0</b>	<b>183,5</b>	<b>204,7</b>	<b>223,4</b>	<b>241,3</b>	<b>264,9</b>	<b>292,9</b>	<b>320,9</b>	<b>258,0</b>
Bourses	9,8	15,0	17,8	19,6	22,0	23,5	26,3	29,6	23,1
Filet social	9,4	10,0	10,0	10,0	10,0	10,0	10,0	10,0	10,0
Subvention eau-énergie	0,0	0,0	15,0	20,0	20,0	20,0	20,0	20,0	19,2
Subvention secteur coton	3,4	25,8	30,0	35,7	37,4	41,8	46,7	52,6	40,7
Subvention CRM	14,9	11,2	15,8	20,0	21,0	23,5	26,3	29,6	22,7
Plans sociaux	4,2	22,4	2,0	0,0	0,0	0,0	0,0	0,0	0,3
Dépenses PAGE	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
Autres transferts et subventions	73,5	99,1	114,1	118,0	130,9	146,2	163,6	179,1	142,0
<b>Intérêts dus</b>	<b>15,7</b>	<b>25,1</b>	<b>33,3</b>	<b>34,2</b>	<b>35,1</b>	<b>36,0</b>	<b>37,0</b>	<b>37,9</b>	<b>35,6</b>
Dettes intérieures	3,5	8,0	13,8	14,2	14,5	14,9	15,3	15,7	14,7
FMI	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
BCEAO (avance stat. et BDM)	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
Autres intérieurs	3,5	8,0	13,8	14,2	14,5	14,9	15,3	15,7	14,7
Dettes extérieures (DGDP et tir. fut.)	12,3	17,1	19,5	20,0	20,5	21,1	21,6	22,2	20,8
<b>Dépenses en capital</b>	<b>361,1</b>	<b>582,7</b>	<b>478,8</b>	<b>594,4</b>	<b>641,2</b>	<b>686,9</b>	<b>736,8</b>	<b>780,8</b>	<b>653,2</b>
Financement extérieur	203,8	371,1	298,0	374,7	397,3	423,1	444,6	468,2	401,0
Emprunts	96,2	157,9	183,8	198,1	212,8	229,5	251,1	274,6	225,0
Dons	107,7	213,2	114,2	176,7	184,6	193,6	193,6	193,6	176,0
Financement intérieur 1)	157,3	211,6	180,8	219,7	243,9	263,8	292,1	312,7	252,2
<b>Dépenses fds.spéc. et budgets annexes</b>	<b>69,4</b>	<b>71,5</b>	<b>77,4</b>	<b>83,9</b>	<b>90,6</b>	<b>98,5</b>	<b>107,8</b>	<b>118,4</b>	<b>96,1</b>
Autres (extrabudgétaires et reconstruction)	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
<b>Solde budgétaire primaire (FMI 2)</b>	<b>-59,7</b>	<b>-134,4</b>	<b>-79,3</b>	<b>-36,5</b>	<b>-30,3</b>	<b>1,4</b>	<b>0,6</b>	<b>9,3</b>	<b>-22,5</b>
<b>Solde global (engagements, hors dons)</b>	<b>-263,5</b>	<b>-505,5</b>	<b>-377,3</b>	<b>-411,2</b>	<b>-427,6</b>	<b>-421,7</b>	<b>-444,0</b>	<b>-458,8</b>	<b>-423,4</b>
<b>Solde global (engagements)</b>	<b>-114,9</b>	<b>-245,2</b>	<b>-216,7</b>	<b>-192,6</b>	<b>-189,1</b>	<b>-183,1</b>	<b>-205,4</b>	<b>-220,2</b>	<b>-201,2</b>
<b>Solde global (engagements)</b>	<b>-114,9</b>	<b>-245,2</b>	<b>-216,7</b>	<b>-192,6</b>	<b>-189,1</b>	<b>-183,1</b>	<b>-205,4</b>	<b>-220,2</b>	<b>-201,2</b>
<b>Ajustement</b>	<b>-24,2</b>	<b>-8,1</b>	<b>-14,2</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>-2,4</b>
<b>Solde global (base caisse &amp; hors dons)</b>	<b>-287,7</b>	<b>-513,6</b>	<b>-391,5</b>	<b>-411,2</b>	<b>-427,6</b>	<b>-421,7</b>	<b>-444,0</b>	<b>-458,8</b>	<b>-425,8</b>
<b>Solde global (base caisse)</b>	<b>-139,1</b>	<b>-253,3</b>	<b>-230,9</b>	<b>-192,6</b>	<b>-189,1</b>	<b>-183,1</b>	<b>-205,4</b>	<b>-220,2</b>	<b>-203,6</b>
<b>FINANCEMENT</b>	<b>139,1</b>	<b>253,3</b>	<b>230,9</b>	<b>192,6</b>	<b>189,1</b>	<b>183,1</b>	<b>205,4</b>	<b>220,2</b>	<b>203,6</b>
<b>Financement extérieur net</b>	<b>108,8</b>	<b>175,8</b>	<b>184,2</b>	<b>197,3</b>	<b>210,9</b>	<b>226,5</b>	<b>246,4</b>	<b>268,3</b>	<b>222,3</b>
<b>Emprunts</b>	<b>128,8</b>	<b>202,6</b>	<b>225,9</b>	<b>240,2</b>	<b>254,9</b>	<b>271,6</b>	<b>293,2</b>	<b>316,7</b>	<b>267,1</b>
PASEP	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
BDM	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
Projets	96,2	157,9	183,8	198,1	212,8	229,5	251,1	274,6	225,0
Prêts budgétaires	32,7	44,7	42,1	42,1	42,1	42,1	42,1	42,1	42,1
<b>Amortissement (-)</b>	<b>31,4</b>	<b>40,8</b>	<b>53,3</b>	<b>54,4</b>	<b>55,6</b>	<b>56,7</b>	<b>58,3</b>	<b>60,0</b>	<b>56,4</b>
<b>Régulation dette/PPTE</b>	<b>11,4</b>	<b>14,0</b>	<b>11,6</b>	<b>11,6</b>	<b>11,6</b>	<b>11,6</b>	<b>11,6</b>	<b>11,6</b>	<b>11,6</b>
<b>Financement intérieur net</b>	<b>30,3</b>	<b>77,5</b>	<b>46,7</b>	<b>-4,8</b>	<b>-21,8</b>	<b>-43,4</b>	<b>-41,0</b>	<b>-48,0</b>	<b>-18,7</b>
bancaire (net)	-7,5	88,2	72,5	26,7	26,7	20,6	20,6	10,6	29,6
Position nette du Gouvernement	-19,2	88,2	52,6	26,7	26,7	20,6	20,6	10,6	26,3
Avance statutaire	-1,5	-2,6	0,0	-2,1	-2,1	-2,1	-2,1	-2,1	-1,8
Tirages nets	16,2	17,6	5,0	-6,1	-6,1	-6,1	-6,1	-6,1	-4,3
FMI rachats	0,0	0,4	0,9	12,0	12,0	12,0	12,0	12,0	10,2
FMI achats	16,2	18,0	5,9	5,9	5,9	5,9	5,9	5,9	5,9
Autres postes (nets)	-33,8	17,3	31,6	18,9	18,9	18,9	18,9	8,9	19,4
Concours cons./Titrisation	0,0	55,9	16,0	16,0	16,0	9,9	9,9	9,9	13,0
Autres financements monétaires	11,7	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
Avance CMDT	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0
Recettes de privatisation	47,8	3,3	0,0	1,0	1,0	1,0	1,0	1,0	0,8
Autres financements	-10,1	-14,0	-25,8	-32,5	-49,5	-65,0	-62,6	-59,6	-49,2
<b>Gap de financement Etat (+ = déficit)</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>	<b>0,0</b>
<b>Pour mémoire:</b>									
PIB aux prix du marché (milliards FCFA, prix courants)	4 053,0	5 107,9	5 495,9	5 918,9	6 390,7	6 935,8	7 590,1	8 330,3	6 776,9
Solde primaire en % du PIB	0,0	-0,7%	0,6%	1,9%	2,0%	2,0%	1,9%</		



Tableau 8:										
Balance des paiements (mrd. FCFA)										
	Moyenne	2011	2012	2013	2014	2015	2016	2017	2012/2017	
	2007-2010	Prév	Prév	Prév	Prév	Prév	Prév	Prév	Prév	Prév
<b>Balance commerciale</b>	-169,9	-129,3	-172,9	-155,2	-94,3	-15,8	82,3	116,1	-40,0	
Exportations (fâb)	873,1	1 129,3	1 214,5	1 354,2	1 532,8	1 759,5	2052,7	2325,9	1706,6	
Coton fibre	86,6	124,3	91,7	91,6	90,0	91,1	99,3	99,3	92,6	
Or	633,5	859,0	968,8	1 102,8	1 276,8	1 495,3	1778,7	2037,5	1443,3	
Elevage	43,7	39,8	41,4	43,0	44,8	46,6	48,7	51,1	45,9	
Autres	109,3	106,2	112,7	116,7	121,2	126,5	133,2	138,1	124,7	
Importations (fâb)	1 043,0	1 258,6	1 387,4	1 509,3	1 627,1	1 775,3	1970,4	2209,9	1746,6	
<b>Services non-facteurs (net)</b>	-232,1	-275,3	-334,8	-362,8	-389,1	-422,2	-466,2	-520,9	-416,0	
Crédit	179,3	193,4	208,1	224,1	241,9	262,6	287,3	315,4	256,5	
Débit	-411,5	-468,6	-542,9	-586,9	-631,0	-684,8	-753,5	-836,2	-672,5	
dont: fret et assurance (net)	-208,8	-250,8	-237,1	-244,0	-240,5	-242,3	-241,4	-241,8	-241,2	
<b>Services facteurs (net)</b>	-167,2	-205,9	-183,3	-209,6	-241,7	-283,4	-335,8	-403,7	-276,3	
Rémunérations des salaires	2,6	2,8	2,8	2,9	3,0	3,0	3,1	3,2	3,0	
Revenus des investissements	-169,8	-208,7	-186,2	-212,5	-244,7	-286,4	-338,9	-406,9	-279,3	
- Intérêts sur la dette publique	-13,2	-17,1	19,5	20,0	20,5	21,1	21,6	22,2	20,8	
- Autres revenus des investissements	-156,7	-191,7	-205,7	-232,5	-265,2	-307,5	-360,5	-429,1	-300,1	
<b>Transferts courants</b>	212,9	216,9	227,7	240,5	254,7	271,0	290,7	312,9	266,3	
Transferts du secteur privé (net)	146,8	148,6	159,9	172,2	185,9	201,8	220,8	242,3	197,1	
Transferts officiels	66,1	68,3	67,9	68,3	68,8	69,2	69,9	70,6	69,1	
- Dons budgétaires	41,0	47,1	46,4	46,4	46,4	46,4	46,4	46,4	46,4	
- Autres transferts officiels	25,2	21,2	21,5	21,9	22,4	22,8	23,5	24,2	22,7	
<b>Solde des transactions courantes (hors transferts officiels)</b>	-422,4	-461,9	-531,2	-555,4	-539,2	-519,6	-498,9	-566,2	-535,1	
<b>Solde des transactions courantes (y.c. transferts officiels)</b>	-356,3	-393,6	-463,3	-487,1	-470,4	-450,4	-429,0	-495,6	-466,0	
<b>Compte de capital et financier</b>	388,2	347,8	467,7	492,1	476,3	456,5	435,8	504,4	472,2	
<b>Compte de capital</b>	149,2	163,6	119,9	185,5	193,8	203,3	203,3	203,3	184,8	
Compte de capital	149,2	163,6	119,9	185,5	193,8	203,3	203,3	203,3	184,8	
<b>dont: dons projets</b>	107,7	213,2	114,2	176,7	184,6	193,6	193,6	193,6	176,0	
Compte financier	250,5	198,2	359,4	318,3	294,1	264,8	244,2	312,7	298,9	
Financier (net)	132,9	60,7	175,2	120,9	83,2	38,3	-2,3	44,5	76,6	
Investissement direct (net)	139,2	90,3	94,3	97,4	101,0	104,9	109,2	114,1	103,5	
Investissement portefeuille privé (net)	7,5	4,4	4,4	4,5	4,5	4,6	4,6	4,6	4,5	
Autres flux financiers privés	-13,8	-34,1	76,4	19,0	-22,3	-71,2	-116,1	-74,3	-31,4	
Officiel (net)	106,1	123,6	172,6	185,7	199,3	214,9	234,8	256,7	210,7	
Tirages	143,0	164,4	225,9	240,2	254,9	271,6	293,2	316,7	267,1	
Prêts-projets	110,4	119,7	183,8	198,1	212,8	229,5	251,1	274,6	225,0	
Remboursements dus sur dette publique	36,9	40,8	53,3	54,4	55,6	56,7	58,3	60,0	56,4	
<b>Erreurs et omissions</b>	3,5	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	
<b>Balance globale</b>	46,9	-31,8	16,0	16,7	17,5	17,7	18,4	20,4	17,8	
<b>Financement</b>	-46,9	31,8	-16,0	-16,7	-17,5	-17,7	-18,4	-20,4	-17,8	
Avoirs extérieurs nets (= augmentation)	-46,9	31,8	-16,0	-16,7	-17,5	-17,7	-18,4	-20,4	-17,8	
dont: FMI (net)	0,7	17,6	5,0	3,8	2,1	2,1	2,1	2,1	2,9	
Achats	0,8	18,0	5,9	5,9	5,9	5,9	5,9	5,9	5,9	
Rachats	0,0	-0,4	-0,9	-2,1	-3,8	-3,8	-3,8	-3,8	-3,0	
PPT assistance	11,4	14,0	11,6	11,6	11,6	11,6	11,6	11,6	11,6	
<b>Gap de financement</b>	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	0,0	
<b>pour mémoire:</b>										
Produit intérieur brut aux prix du marché (mrd. Fbu)	4 053,0	5 107,9	5 495,9	5 918,9	6 390,7	6 935,8	7 590,1	8 330,3	6 776,9	
Encours total de la dette publique	863,7	957,0	957,0	957,0	957,0	956,9	956,9	956,9	957,0	
Service de la dette publique	46,4	57,9	72,8	74,4	76,1	77,8	80,0	82,2	77,2	
Balance commerciale/PIB	-4,3%	-2,5%	-3,1%	-2,6%	-1,5%	-0,2%	1,1%	1,4%	0,0	
Compte courant (hors dons)/PIB	-10,5%	-9,0%	-9,7%	-9,4%	-8,4%	-7,5%	-6,6%	-6,8%	-0,1	
Compte courant (dons inclus)/PIB	-8,8%	-7,7%	-8,4%	-8,2%	-7,4%	-6,5%	-5,7%	-5,9%	-0,1	
FCFA/US \$	473,1	462,98	463,17	467,32	471,44	475,17	478,84	482,62	473,1	

Source: Modèle MME\_DNPD

Tableau 9:										
Situation monétaire (mrd. FCFA; fin de période)										
	Moyenne	2011	2012	2013	2014	2015	2016	2017	2012/2017	
	2007-2010	Prév	Prév	Prév	Prév	Prév	Prév	Prév	Prév	Prév
<b>Avoirs extérieurs nets</b>	621,7	690,0	706,0	722,7	740,2	757,8	776,3	796,6	749,9	
BCEAO	529,5	516,2	532,2	548,9	566,4	584,0	602,5	622,8	576,1	
Banques commerciales	93,3	173,8	173,8	173,8	173,8	173,8	173,8	173,8	173,8	
<b>Avoirs intérieurs nets</b>	507,8	814,9	912,6	1 019,9	1 140,8	1 283,0	1456,3	1653,0	1244,3	
Créances sur l'Etat, nettes	-212,1	-181,7	-109,2	-82,5	-55,8	-35,2	-14,6	-4,0	-50,2	
Créances sur l'économie	719,9	996,5	1 021,8	1 102,4	1 196,5	1 318,1	1470,9	1656,9	1294,5	
<b>Ressources = emplois</b>	1 129,5	1 504,9	1 618,7	1 742,7	1 881,0	2 040,8	2232,6	2449,6	1994,2	
<b>Masse Monétaire (M2)</b>	1 144,6	1 497,5	1 611,3	1 735,3	1 873,6	2 033,4	2225,2	2442,2	1986,8	
Circulation fiduciaire	314,9	326,3	326,9	331,3	335,2	339,4	344,7	349,0	337,8	
Dépôts à vue et à terme	816,1	1 171,2	1 284,3	1 404,0	1 538,4	1 694,0	1880,5	2093,2	1649,1	
Autres postes, nets	-0,4	7,4	7,4	7,4	7,4	7,4	7,4	7,4	7,4	
<b>Ressources = emplois</b>	1 144,2	1 504,9	1 618,7	1 742,7	1 881,0	2 040,8	2232,6	2449,6	1994,2	
<b>Taux annuels de croissance:</b>										
<b>Avoirs extérieurs nets</b>	10,4%	-4,4%	2,3%	2,4%	2,4%	2,4%	2,4%	2,6%	2,4%	
BCEAO	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	
Banques commerciales	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	
<b>Avoirs intérieurs nets</b>	7,6%	41,6%	12,0%	11,8%	11,8%	12,5%	13,5%	13,5%	12,5%	
Créances sur l'Etat, nettes	26,1%	-32,7%	-39,9%	-24,5%	-32,4%	-36,9%	-58,6%	-72,8%	-44,2%	
Créances sur l'économie	10,1%	17,9%	2,5%	7,9%	8,5%	10,2%	11,6%	12,6%	8,9%	
<b>Masse Monétaire (M2)</b>	9,8%	11,0%	7,6%	7,7%	8,0%	8,5%	9,4%	9,8%	8,5%	
Circulation fiduciaire	-2,2%	3,9%	0,2%	1,3%	1,2%	1,3%	1,6%	1,3%	1,1%	
Dépôts à vue et à terme	13,9%	19,5%	9,7%	9,3%	9,6%	10,1%	11,0%	11,3%	10,2%	
Autres postes, nets	187,4%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	
<b>pour mémoire:</b>										
Produit intérieur brut aux prix du marché	4 053,0	5 107,9	5 495,9	5 918,9	6 390,7	6 935,8	7 590,1	8 330,3	6 776,9	
Taux de liquidité (M2/PIBm)	0,3	0,293	0,293	0,293	0,293	0,293	0,293	0,293	0,3	
Vitesse de circulation (PIBm/M2)	3,5	3,411	3,411	3,411	3,411	3,411	3,411	3,411	3,4	

Source: Modèle MME\_DNPD

Tableau 10:

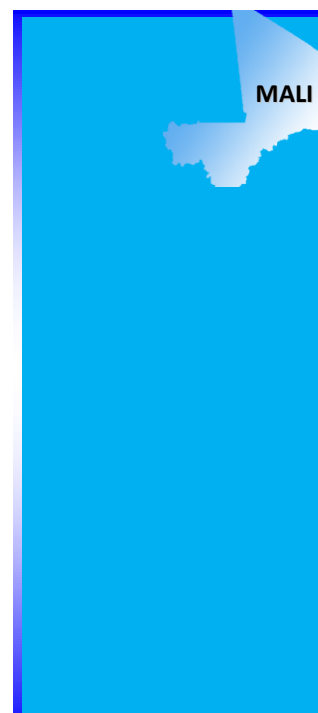
Exportations de marchandises (en mrd. de FCFA courants)	Moyenne	2011	2012	2013	2014	2015	2016	2017	2012/2017
	2007-2010	Prév	Prév	Prév	Prév	Prév	Prév	Prév	Prév
Coton fibre	86,6	124,3	91,7	91,6	90,0	91,1	92,1	99,3	92,6
Elevage	43,7	39,8	41,4	43,0	44,8	46,6	48,7	51,1	45,9
Or	633,5	859,0	968,8	1102,8	1276,8	1495,3	1778,7	2037,5	1443,3
Autres exportations	109,3	106,2	112,7	116,7	121,2	126,5	133,2	138,1	124,7
<b>Exportations de marchandises aux prix courants</b>	<b>873,1</b>	<b>1129,3</b>	<b>1214,5</b>	<b>1354,2</b>	<b>1532,8</b>	<b>1759,5</b>	<b>2052,7</b>	<b>2325,9</b>	<b>1706,6</b>
<b>Exportations de marchandises aux prix de 1987</b>									
Coton fibre	47,2	43,6	69,8	72,6	76,9	81,8	87,2	93,3	80,3
Elevage	31,2	27,5	28,3	29,2	30,0	31,0	31,9	32,8	30,5
Or	175,9	159,9	175,9	194,4	215,9	240,8	272,2	309,3	234,8
Autres exportations	101,7	109,9	111,5	113,2	115,3	117,8	121,0	124,6	117,3
<b>Exportations de marchandises aux prix constants</b>	<b>356,1</b>	<b>340,9</b>	<b>385,6</b>	<b>409,4</b>	<b>438,2</b>	<b>471,4</b>	<b>512,2</b>	<b>560,0</b>	<b>462,8</b>
Services non-facteurs crédit (mrd. FCFA constants)	74,4	58,4	66,0	67,7	69,2	70,3	71,7	75,9	70,2
Services non-facteurs crédit (mrd. FCFA courants)	179,3	193,4	208,1	224,1	241,9	262,6	287,3	315,4	256,5
<b>Exportations totales (mrd. FCFA constants)</b>	<b>430,5</b>	<b>399,3</b>	<b>451,6</b>	<b>477,2</b>	<b>507,3</b>	<b>541,8</b>	<b>583,9</b>	<b>636,0</b>	<b>533,0</b>
<b>Exportations totales (mrd. FCFA courants)</b>	<b>1 052,4</b>	<b>1 322,6</b>	<b>1 422,6</b>	<b>1 578,3</b>	<b>1 774,7</b>	<b>2 022,1</b>	<b>2 340,0</b>	<b>2 641,3</b>	<b>1 963,2</b>
TC Exportations march. (prix constants) (%)	0,0	3,1%	13,1%	6,2%	7,0%	7,6%	8,7%	9,3%	8,6%
TC Exportations march. (prix courants) (%)	0,1	16,4%	7,6%	11,5%	13,2%	14,8%	16,7%	13,3%	12,8%
TC Exportations totales (FCFA constants)	0,0	3,1%	13,1%	5,7%	6,3%	6,8%	7,8%	8,9%	8,1%
TC Exportations totales (FCFA courants)	0,0	16,4%	7,6%	10,9%	12,4%	13,9%	15,7%	12,9%	12,2%
<b>L'indice des prix à l'exportation</b>	<b>247,3</b>	<b>331,2</b>	<b>315,0</b>	<b>330,8</b>	<b>349,8</b>	<b>373,2</b>	<b>400,7</b>	<b>415,3</b>	<b>364,1</b>

Tableau 11:

Importations (mrd. FCFA prix courants)	Moyenne	2011	2012	2013	2014	2015	2016	2017	2012/2017
	2007-2010	Prév	Prév	Prév	Prév	Prév	Prév	Prév	Prév
Biens alimentaires (prix courants)	147,0	177,9	184,1	192,1	200,4	208,9	219,7	231,0	206,0
Machines et véhicules (prix courants)	240,3	242,0	268,7	286,1	305,2	322,5	350,3	383,0	319,3
Produits pétroliers (prix courants)	237,7	379,0	431,0	476,4	510,3	566,5	636,9	734,3	559,2
Matériaux de construction (prix courants)	171,0	207,4	231,7	253,7	277,8	307,3	349,7	397,9	303,0
Produits chimiques (prix courants)	126,7	131,9	141,9	153,8	167,3	182,5	201,1	222,5	178,2
Textiles et cuir (prix courants)	17,2	23,4	20,8	23,4	26,1	29,0	32,5	36,5	28,1
Autres (prix courants)	102,9	97,1	109,4	123,8	140,1	158,5	180,1	204,6	152,7
<b>Total importations marchandises CAF (prix courants)</b>	<b>1 303,7</b>	<b>1 573,2</b>	<b>1 734,3</b>	<b>1 886,7</b>	<b>2 033,9</b>	<b>2 219,1</b>	<b>2 462,9</b>	<b>2 762,3</b>	<b>2 183,2</b>
<b>Importations (mrd. FCFA prix de 1987)</b>									
Biens alimentaires (prix constants)	61,3	72,4	74,0	75,6	77,2	78,9	80,7	82,5	78,1
Machines et véhicules (prix constants)	98,7	101,2	110,0	116,1	125,3	134,1	144,9	156,6	131,2
Produits pétroliers (prix constants)	57,2	67,6	74,8	82,5	91,4	101,8	114,7	129,9	99,2
Matériaux de construction (prix constants)	63,0	75,7	81,2	88,2	95,7	105,1	118,2	132,9	103,5
Produits chimiques (prix constants)	55,3	58,2	62,3	66,9	72,2	78,1	85,1	93,1	76,3
Textiles et cuir (prix constants)	7,0	8,7	9,5	10,4	11,3	12,3	13,5	14,7	11,9
Autres (prix constants)	23,8	21,6	24,2	27,1	30,4	34,0	38,1	42,7	32,7
<b>Total importations marchandises CAF (prix de 1987)</b>	<b>449,4</b>	<b>520,4</b>	<b>550,2</b>	<b>571,2</b>	<b>588,3</b>	<b>614,6</b>	<b>649,4</b>	<b>694,2</b>	<b>611,3</b>
<b>Indice des prix à l'importation</b>	<b>290,3</b>	<b>302,3</b>	<b>315,2</b>	<b>330,3</b>	<b>345,7</b>	<b>361,1</b>	<b>379,2</b>	<b>397,9</b>	<b>354,9</b>

Source: Modèle MME\_DNPD

REPUBLIC OF MALI  
ONE PEOPLE – ONE GOAL – ONE FAITH



**GROWTH AND POVERTY REDUCTION STRATEGY PAPER- GPRSP  
2012-2017  
ANNEX II:  
MEDIUM TERM BUDGETARY FRAMEWORK**

**DECEMBER 28, 2011**

**“AN EMERGING MALI, A BETTER QUALITY OF LIFE FOR ALL”**

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## **LIST OF ABBREVIATIONS**

ABG:	General Budget Support
ABS:	Sector Budget Support
AMADER:	Malian Agency for the Development of Rural Electrification
AMO:	Mandatory Health Insurance
BCEAO	Central Bank of West African States
BMH:	Housing Bank of Mali
BSI	Special Investment Budget
FLC:	Functional Literacy Center
CAFE:	Female Learning Center
MTBF:	Medium-term Budget Framework
MTEF:	Medium-Term Expenditure Framework
CED:	Educational Center for Development
ECOWAS:	Economic Community of West African States
CMDT:	Malian Company for Textile Development
CMSS:	Malian Social Insurance Fund
CRM:	Pension Fund of Mali
GPRSP:	Growth and Poverty Reduction Strategy Paper
DGABE:	Directorate General of Administration of State Property
DGD:	Directorate General of Customs
DGDP	Directorate General of Public Debt
DGE:	Directorate of large Enterprises
DGI:	Directorate General of Taxes
DME:	Directorate of Medium Enterprises
DNTCP:	National Treasury and Public Accounting
EDM:	Energie du Mali
FCFA	Franc of the African Financial Community
IMF:	International Monetary Fund
GIRE:	Integrated Management of Water Resources
IFM	Institute of Teacher Training
OECD:	Organization for Economic Co-operation and Development
OMATHO:	Malian Office of Tourism and Hospitality
MDGs:	Millennium Development Goals
PAGAM / GFP:	Government Action Plan for Improving Public Finance Management
PAPAM:	Support Program for Agricultural Productivity in Mali
PARADDER:	Support Program for Administrative Reform, Decentralization and Regional Development
PDA:	Agricultural Development Policy
PDDSSPFEF:	Ten-Year Plan for Socio-Sanitary Development and Promotion of Women
PDES:	Project for Economic and social Development
PDI:	Ten-Year Institutional Development Program
PDSEC:	Social, Economic and Cultural Development Plan
PEDASB:	Program for the Development of Domestic Energy and Access to Basic Social Services
GDP:	Gross domestic product
PNACT:	National support program to Local Authorities
PNIB-SA:	National Priority Investment Plan in the Agricultural Sector
PNISA:	National Investment Program in the Agricultural Sector
HIPC:	Heavily Indebted Poor Countries
PRODEJ:	Ten-Year Development Program for Justice
TFP:	Technical and Financial Partners
SFD:	Decentralized Financial Services
AIDS	Acquired Immunodeficiency Syndrome
SOTELMA:	Telecommunications Company of Mali
TOFE:	Table of Government Financial Operations
VAT:	Value-added tax
WAEMU:	West African Economic and Monetary Union
HIV:	Human immunodeficiency virus

## INTRODUCTION

1. The 2012-2017 budgetary framework has been developed from the macroeconomic assumptions of an average real economic growth rate of 6.1 percent and an average inflation rate of 2.2 percent.
2. The overall fiscal policy objective during the period covered by the GPRSP is to strengthen macroeconomic stability, an important element in the fight against poverty, with an average basic fiscal balance (excluding HIPC) of about 0.5 percent of GDP and an average overall balance of -6.3 percent. The level of typical budgetary balances, especially the basic fiscal balance excluding HIPC indicates the Government's commitment to control the budget deficit and to respect its community commitments within the framework of the WAEMU and ECOWAS stability and convergence pact.
3. To achieve this goal, it is intended, firstly, to increase the tax burden and, secondly, to control expenditure trends.
4. The average tax ratio will stand at 17 percent in the GPRSP period, representing an increase of fiscal revenue of 12.8 percent compared to 10.7 percent in the period 2007-2011, or an average annual increase of 193.4 billion compared to 121.1 billion FCFA for the past trend.
5. Total expenditure and net loans will grow on average by 10.2 percent against 10.4 percent for the past trend.
6. The wage policy was maintained with the renewal of: (i) recruitment goals whose annual financial impact is estimated at about 9.9 billion FCFA, of which 6.8 billion for education contract workers and 3.1 billion for other workers, and (ii) taking into account of advancements. To this should be added the impact of the revision of the salary scale and the increase in the retirement age for certain categories of State agents.
7. Concerning current expenditures, emphasis was laid on strengthening the social sector (education, health, social development). The agricultural input subsidy policy will be pursued alongside the support to enterprises in difficulties (EDM-SA, CMSS).
8. As for capital expenses, they will be oriented primarily towards domains that contribute to accelerated growth.
9. This document has three (3) parts:
  - the first part deals with the macroeconomic framework;
  - the second gives details of revenue planning, expenditures, the deficit and its financing method over the period 2012-2017;
  - the third deals with sector-specific allowances.

### 1. MACROECONOMIC CONTEXT

#### 1.1. Recent developments of the macroeconomic situation from 2007 to 2011

10. The period 2007-2011 was marked by three major occurrences: (i) an increase in the prices of petroleum products and certain commodities, (ii) the financial turmoil related to the US subprime crisis that extended to financial markets in other parts of the world, and (iii) the sovereign debt crisis in European countries. This led to a slowdown or often a recession in global economic growth. Nevertheless, in 2010, economic activity evolved within an international environment marked by continued recovery, in spite of signs of slowing down.

11. The evolution of global GDP in the last five years was as follows:

<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011<sup>1</sup></b>
4.9%	1.5%	-0.5%	5.1%	4.3%

12. In sub-Saharan Africa, the global financial crisis had significant negative repercussions on economic performance. GDP, which stood at 6.6 percent in 2007, was 1.7 percent in 2009 and 5 percent in 2010. The region is beginning to recover from the crisis and the expansion rate of its economy is only second to that of the developing countries of Asia. The gap between production and potential is being bridged in many countries, with the exception of South Africa. Projections suggest a growth rate of 5.5 percent in 2011.

13. In the main client countries of the WAEMU member States, economic growth in 2010 varied from one country to another. Indeed, the growth rate reached 1.7 percent in France. In the United States, recent data indicate an economic growth rate of 2.8 percent. In the Netherlands, economic growth stood at 1.8 percent. In South Africa and Nigeria, the latest available data indicate economic growth rates of 2.8 percent and 7.4 percent respectively.

14. In the WAEMU countries, economic activity was affected by the socio-political crisis in Côte d'Ivoire and the major disruptions of production activities caused mainly by the significant decline in cotton production and electric power supply difficulties in most of the member States of the Union. To these are added the inflationary pressures caused by the prices of imported foodstuff (oils, rice, wheat, dairy products...) and petroleum products. Thus, the economic growth rate dropped from 3.3 percent in 2007 to 1.4 percent in 2011.

15. Within this generally less favorable context, domestic production was able to resist and the average growth recorded in Mali during the period 2007-2011 stood at 5.3 percent. This performance fell below the target of 7 percent for the 2007-2011 GPRSP, but it was above the average growth of the WAEMU zone (3.7 percent).

16. Concerning market price trends, inflation following the 2007–2008 episode remained within normal proportions in most countries of the world due to the fall in demand. In WAEMU countries, inflation remained at a relatively low level in 2010; indeed, the inflation rate settled at 1.2 percent. For 2011, the rate would be about 3.5 percent.

17. Concerning public finances, the recent economic crisis adversely affected the public finances of many countries. Vast economic recovery plans, buyouts of banks, increase in social spending and the fall of fiscal revenue weighed heavily on the budgets of States. Some countries already witnessed significant deficits before the crisis. At the end of 2010, the overall budget deficit of OECD countries stood at 9 percent of GDP. Forecasts put the public debt of advanced countries at about 100 percent of GDP by the end of 2010 (its highest level in the last fifty years). For African countries South of the Sahara, the anticyclical orientation of public finance policies helped to sustain output growth during the crisis, but it also led to a generalized deepening of budget deficits.

18. In Mali, the fiscal policy has been restrictive, even though the fiscal balance stood on average at 0.5 percent of GDP against 0.4 percent planned for the GPRSP II period.

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<sup>1</sup> The year 2011 is a forecast.



**Table 1: Evolution of the international macroeconomic situation**

	GDP				Inflation			
	2007	2008	2009	2010	2007	2008	2009	2010
Advanced countries	2.7	0.2	-3.4	3.0	2.3	2.0	0.1	1.6
Emerging and developing countries	8.8	6.1	2.7	7.3	6.5	9.2	5.2	6.3
African countries South of the Sahara	7.2	5.6	2.8	5.0	6.9	11.7	10.5	7.5

**Source:** IMF (Economic Outlook, April 2011)

**Table 2: Evolution of the macroeconomic situation of WAEMU countries**

	Real GDP in %				Inflation in %			
	2007	2008	2009	2010	2007	2008	2009	2010
WAEMU	3.3	4.1	2.8	4.6	2.4	7.4	1.1	1.4
Benin	4.6	5	2.7	3.5	1.3	7.9	2.2	2.1
Burkina-Faso	3.6	5.2	3.2	5.5	-0.2	10.7	2.6	-0.6
Côte d'Ivoire	1.6	2.3	3.8	3	1.9	6.3	1	1.8
Guinea-Bissau	2.8	3.2	3	3.5	4.6	10.4	-1.6	2.2
Mali	4.3	5	4.5	5.8	1.4	9.2	2.2	1.2
Niger	3.4	9.3	-1.2	5.8	0.1	11.3	4.3	0.9
Senegal	4.9	3.2	2.2	4	5.9	5.8	-1	1.2
Togo	2.1	2.4	3.2	3.4	1.0	8.7	1.9	1.4

**Source:** WAEMU

**Table 3: Evolution of the macroeconomic situation in the major WAEMU client countries**

	Real GDP in %				Inflation in %			
	2007	2008	2009	2010	2007	2008	2009	2010
United States	1.9	0.0	-2.6	2.8	2.7	3.8	-0.3	1.6
France	2.3	0.1	-2.5	1.7	1.6	3.2	0.1	1.7
Netherlands	3.9	1.9	-3.9	1.8	1.6	2.2	1.0	0.9
South Africa	5.6	3.6	-1.7	2.8	7.1	11.5	7.1	4.3
Nigeria	7.0	6.0	7.0	8.4	5.4	11.6	12.5	13.7

**Source:** IMF (Economic Outlook, April 2011)

## 1.2. 2012-2017 macroeconomic targets and budget projection assumptions

### 1.2.1. Economic growth

19. Based on the assumptions of the optimistic scenario of the macroeconomic framework, the expected average growth rate will be 6.1 percent over the period 2012-2017 against 4.9 percent achieved between 2007 and 2010. This growth target will be reached thanks to the revival of public and private investments, the improvement of their effectiveness, the continuation of structural reforms and the implementation of a sound and prudent fiscal policy.

**Table 4: 2012-2017 projection of the growth rate of the Malian economy**

	Av. 2007- 2010	2011	2012	2013	2014	2015	2016	2017	Av. 2012- 2017
Nominal GDP (FCFA billions)	4 053	5 108	5 495,9	5 919	6 391	6 936	7 590	8 330	6776.95
Real GDP growth rate	4.90%	5.30%	5.5%	5.6%	5.8%	6.2%	6.7%	7.0%	6.1%

### 1.2.2. Goals of the 2012-2017 fiscal policy

20. The government will pursue a sustainable fiscal policy conducive to economic growth and which falls within the framework of the implementation of the WAEMU and ECOWAS convergence criteria.

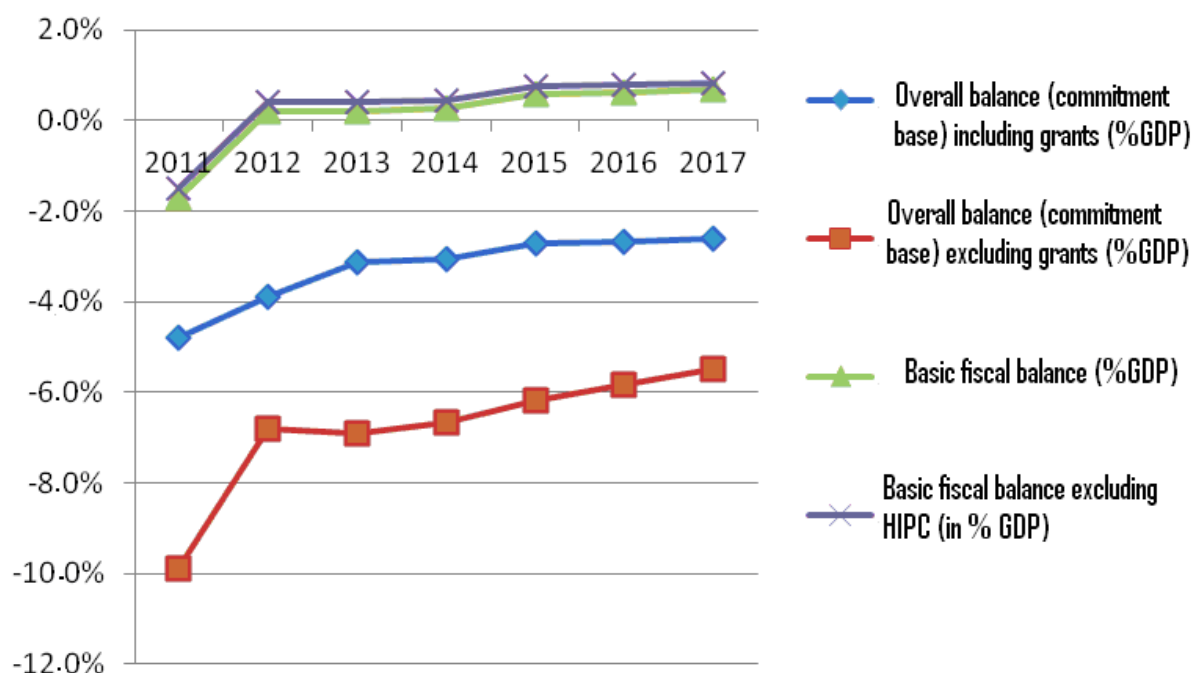
21. During the period 2012-2017, the basic fiscal balance (excluding HIPC) given as a percentage of GDP, would stabilize on average at 0.5 percent and the overall fiscal balance (including grants) would settle at about -3.0 percent of GDP, compared to -0.4 percent and -3.4 percent in 2011 respectively.

22. These objectives will be underpinned in the medium-term by activities envisaged in the Government's Action Program on the Improvement and Modernization of the Management of Public Funds (PGMGFP) and the implementation of the new harmonized framework for the management of public finances of WAEMU, aimed at improving the preparation and execution of budgets.

**Table 5: Projection of the 2012-2017 fiscal balance**

	Av.2007- 2011	2011	2012	2013	2014	2015	2016	2017	Av.2012- 2017
Overall balance (commitment base) including grants (%GDP)	<b>-3.4%</b>	-4.8%	-3.9%	-3.1%	-3.1%	-2.7%	-2.7%	-2.6%	<b>-3.0%</b>
Overall balance (commitment base) excluding grants (%GDP)	<b>-7.7%</b>	-9.9%	-6.8%	-6.9%	-6.7%	-6.2%	-5.8%	-5.5%	<b>-6.3%</b>
Basic fiscal balance (%GDP)	<b>-0.7%</b>	-1.7%	-0.6%	0.2%	0.3%	0.6%	0.6%	0.7%	<b>0.3%</b>
Basic fiscal balance excluding HIPC (in % GDP)	<b>-0.4%</b>	-1.5%	-0.4%	0.4%	0.5%	0.8%	0.8%	0.8%	<b>0.5%</b>

**Figure 1: Fiscal balance trends**



**a. Increasing the tax burden**

23. The WAEMU convergence program, put into effect in the national fiscal transition program, requires States to achieve a tax ratio of 17 percent of GDP in 2013, a new convergence horizon of the economies of the Union. This target was retained for the macro budgetary framework, though using only the net values (without VAT credit refunds), it would be 16.3 percent.

24. On average, the tax ratio over the GPRSP period will stand at 17.0 percent, after reaching 18.3 percent in 2017.

**Table 6: Tax ratio target**

	Average 2007-2010	2011	2012	2013	2014	2015	2016	2017	Average 2012-2017
Tax ratio	14.20%	14.3%	15.4%	16.3%	16.8%	17.4%	17.8%	18.3%	17.0%

**Table 7: Strategies in view of achieving tax ratio targets per service**

SERVICES	2012*	2013	2014	2015	2016	2017
<b>Fiscal revenues</b>	<b>15.4%</b>	<b>16.3%</b>	<b>16.8%</b>	<b>17.4%</b>	<b>17.8%</b>	<b>18.3%</b>
Directorate of Customs	6.3%	6.8%	7.0%	7.3%	7.4%	7.6%
Directorate of Taxation	8.2%	8.8%	9.0%	9.3%	9.6%	9.8%
National Directorate of the Public Treasury and Accounting	0.2%	0.2%	0.2%	0.2%	0.2%	0.2%
National Directorate for State Property and Land-Tenure	0.6%	0.5%	0.6%	0.6%	0.6%	0.6%

**NB: Gross amounts (including fiscal spending)**

25. To achieve this goal the following measures will be implemented:

- ***Reforming the tax policy***

- Introduction in the 2012 to 2014 finance bills of measures aimed at mobilizing more revenue while rationalizing and modernizing tax legislation by reducing exemptions.
- Identification and gradual reduction of exemptions.
- Development and implementation of a strategy to adjust domestic prices of energy (petroleum products and electricity) to international price trends.

- **Reforming the taxation, customs and land tenure administrations**

26. Priority will be given to the implementation of reforms started in 2011 to sustainably improve the operation of VAT, upon which about 40 percent of fiscal revenue is based. To this effect, the following measures are being implemented:

- a public treasury account has been opened in the Central Bank of West African States to receive, on the one hand, all VAT revenue paid by mining companies on their imports, and on the other hand, 10 percent of domestic VAT revenues. The use of this account is reserved for the reimbursement of VAT credits. This facility allows for the effective and regular reimbursement of VAT credits due, on the one hand to gold exporting companies and, on the other hand, to all other enterprises generating VAT credits.
- the VAT withholding system will be done away with, except for the Public Treasury, where this elimination will intervene gradually.
- the modification of turnover thresholds in the Directorate of Large Enterprises (DGE) and the Directorate of Medium-sized Enterprises (DME) in view of rationalizing the management of tax payers: the turnover threshold of large enterprises will be raised from 500 million FCFA to 1 billion as from 1 January 2013, while that of medium-sized enterprises will be lowered. This innovation will improve the management and control of large enterprises, rapidly increase the number of taxpayers managed by the Directorate of Large Enterprises, and improve the management of the VAT by entrusting it fully to the DGE and DME.
- improvement of the administration of taxpayers managed by the DGE. The Tax Directorate (DGI) will take all appropriate steps to render mandatory the payment of taxes through bank transfers for all companies managed by the DGE by 1 January 2013 and will implement an on-line declaration system, with the aim of obtaining ISO certification for the DGE.
- improvement of the administration of taxpayers managed by the DME. The Tax Directorate will continue to pay particular attention to the functioning of the DME which shall take the following measures: (i) scale up its portfolio to increase the number of taxpayers; (ii) reduce VAT declaration failure rate to less than 10 percent by end of 2012 to reach less than 5 percent by end of 2013; and (iii) step up the coverage of fiscal control to at least 20 percent of its portfolio.

- promotion of tax compliance.
- Implementation of automatic selectivity of customs controls.
- Modernization of the National Directorate of State Property and Land Surveys (DNDC).
- Institution of multidisciplinary control. A fiscal intelligence unit will be established to audit tax returns and identify new taxpayers using all the databases of taxpayers or business persons listed at the DGI, the Directorate of Administration of State property, the DNDC and at the Directorate General of Public Contracts.

## b. Controlling public spending trends

27. The government will pursue its policy of tight control over spending. As such, to comply with the budget deficit targets in WAEMU and ECOWAS, Government intends to contain the evolution of operating expenses of the State within their past trends, except for the social sectors that must cope with demographic challenges. As such, the rate of increase of operating expenses will settle at an average of 10.3 percent compared to 12.8 percent between 2007 and 2011. They will represent an average of 11.1 percent of GDP compared to 13.1 percent for the past trend.

28. Capital expenditures will evolve on an average of 13.9 percent compared to 10.6 percent from 2007 to 2011.

### 1.2.3. Fiscal policy framework assumptions

29. The fiscal framework of the GPRSP is built on a real GDP growth target of 6.1 percent on average and an average price deflator of 2.2 percent.

**Table 8: Macroeconomic budget framework assumptions**

	Av. 2007- 2010	2011	2012	2013	2014	2015	2016	2017	Av. 2012- 2017
Nominal GDP (FCFA billions)	4 053	5 108	5495.9	5918.9	6390.7	6935.8	7590.1	8330.3	7017.97
Real GDP growth rate	4.9%	5.3%	5.5%	5.6%	5.8%	6.2%	6.7%	7.0%	6.1%
GDP Deflator	4.6%	4.5%	2.0%	2.0%	2.0%	2.2%	2.6%	2.6%	2.2%

## 2. 2012-2017 PUBLIC FINANCES

### 2.1. 2007-2011 budget review

30. Macroeconomic performance, more specifically the results of budget implementation, was highly sensitive to the hazards of agricultural production and commodity prices. As such, from 2007 to 2010, the international economic environment was characterized by an increase in the prices of petroleum products and foodstuffs.

31. This resulted in recourse to the fiscal instrument to attenuate the impact of high inflation on the population resulting in the constitution of a significant stock of payment arrears in 2008. The regulation also resulted in delays in the implementation of many projects.

32. However, the general orientation of the fiscal policy was, on the whole, satisfactory during the period since fiscal balance trends, such as the basic fiscal balance (excluding HIPC), maintained a viable trajectory, leveling off at an average of -0.4 percent of GDP compared to the standard of 0 percent recommended by the WAEMU convergence criteria. The overall fiscal balance (excluding grants) stood at an average of -7.7 percent of GDP compared to the standard of -4 percent provided by the ECOWAS convergence criteria.

**Table 9: Fiscal balance trends**

	2007	2008	2009	2010	2011	2007-2011 av
Overall balance including grants (% GDP)	-3.1%	-2.2%	-4.6%	-2.5%	-4.8%	-3.4%
Overall balance excluding grants (% GDP)	-7.7%	-5.7%	-9.6%	-5.4%	-9.9%	-7.7%
Basic fiscal balance (%GDP)	0.3%	-0.6%	-1.3%	-0.1%	-1.7%	-0.7%
Basic fiscal balance excluding HIPC (in %GDP)	0.6%	-0.1%	-1.0%	0.2%	-1.5%	-0.4%

### 2.1.1. Evolution of budgetary resources from 2007 to 2011

33. Based on the 2007-2010 conditions of implementation and the 2011 projections, revenues and grants evolved at an average of 11.1 percent.

34. It is important to single out the evolution of net tax revenue, which averages at 10.7 percent, to better appreciate the effort put in to mobilize internal resources. This indicator is linked to the tax ratio (excluding fiscal expenses) that averaged at 14.4 percent.

**Table 10: Evolution of budgetary resources according to the TOFE presentation (FCFA billions)**

Items	2007	2008	2009	2010	2011	Av growth rate 07-11
<b>REVENUES, GRANTS,</b>	<b>730.4</b>	<b>741.5</b>	<b>918.6</b>	<b>940.0</b>	<b>1 113.1</b>	11.1%
<b>Total revenues</b>	<b>570.0</b>	<b>607.3</b>	<b>724.7</b>	<b>806.3</b>	<b>852.5</b>	10.6%
<b>Budgetary revenues</b>	<b>509.5</b>	<b>540.6</b>	<b>653.2</b>	<b>727.6</b>	<b>781.0</b>	11.3%
Tax revenue	487.2	519.4	624.3	681.8	730.9	10.7%
direct taxes	142.8	149.7	177.1	204.6	216.9	11.0%
indirect taxes	344.4	369.7	447.2	477.2	514.0	10.5%
VAT	194.4	200.8	247.4	261.8	300.8	11.5%
Domestic VAT	77.6	88.1	93.5	99.0	122.3	12.0%
VAT on imports	116.8	112.7	153.9	162.8	178.5	11.2%
Domestic taxes on petroleum products	36.6	35.2	23.1	25.5	24.1	-9.9%
Taxes on imports (Custom duty and taxes)	62.4	64.3	90.1	94.6	98.4	12.1%
Other duties and taxes	85.1	91.9	93.6	102.3	127.7	10.7%
Reimbursement of tax exemptions		-14.4	-2.2	-1.2	-4.0	
Reimbursement of VAT credit	-34.1	-8.1	-4.8	-5.7	-33.0	-0.8%
Non-tax revenue (Budget)	22.3	21.2	28.9	45.8	50.1	22.4%
<b>Revenue from special funds and annual budget</b>	<b>60.5</b>	<b>66.7</b>	<b>71.5</b>	<b>78.7</b>	<b>71.5</b>	4.3%
<b>Grants</b>	<b>160.4</b>	<b>134.2</b>	<b>193.9</b>	<b>133.7</b>	<b>260.6</b>	12.9%
Projects	79.6	54.6	96.5	57.2	167.3	20.4%
Budgetary	50.6	25.0	51.9	54.9	47.4	-1.6%
Budgetary support	27.9	54.6	45.5	21.6	45.9	13.3%

**Table 11: Evolution of budgetary resources from 2007 to 2011 according to the presentation of the finance bill**

TYPE OF REVENUES	2 007	2 008	2 009	2 010	2 011	Av growth Rate 2007-2011
<b>TOTAL RESOURCES</b>	<b>775,2</b>	<b>773,0</b>	<b>948,8</b>	<b>987,1</b>	<b>1 275,8</b>	13,3%
Tax revenues	507.6	528.9	628.5	688.7	768.6	10.9%
Non-tax revenues	35.0	39.5	65.8	93.7	112.8	34.0%
Exceptional income	10.7	10.9	8.1	12.4	14.0	6.9%
Special investment budget	159.1	133.2	191.3	167.5	325.2	19.6%
Budgetary support	59.1	56.1	45.5	19.3	45.0	-6.6%
Annexed budgets	3.8	4.4	9.6	5.5	10.1	27.4%

**Table 12: Evolution of the tax ratio**

	2007	2008	2009	2010	2011	Average
Tax revenues (% PIB)	14.2%	13.3%	14.9%	14.7%	15.1%	14.4%

35. The revenue implementation rate for the period 2007-2010 stood at an average of 86.9 percent. Only the targets of mobilization of tax and non-tax revenues (99 percent and 94.1 percent respectively) were more or less attained. The low level of mobilization of external resources (61.5 percent) should be noted.

**Table 5: Implementation rate of 2007-2010 revenues**

TYPE OF REVENUES	2007	2008	2009	2010	Average
Tax revenue	95.0%	96.6%	102.9%	101.4%	<b>99.0%</b>
Non-tax revenue	88.5%	85.2%	104.2%	98.6%	<b>94.1%</b>
Exceptional revenue	101.9%	58.3%	70.6%	100.0%	<b>82.7%</b>
Special investment budget (External Financing)	64.4%	51.2%	74.3%	56.4%	<b>61.5%</b>
Budgetary support	93.1%	87.2%	81.8%	34.3%	<b>74.1%</b>
Annexed budgets special accounts and funds	67.7%	84.9%	73.8%	47.0%	<b>68.3%</b>
<b>Total budget revenues of the State</b>	<b>86.1%</b>	<b>82.0%</b>	<b>93.8%</b>	<b>85.7%</b>	<b>86.9%</b>

### 2.1.2. Evolution of expenses from 2007 to 2011

36. Based on the TOFE analysis, the evolution of total spending averaged at 10.4 percent. The rate of increase of current expenditures (12.8 percent on average) was faster than that of capital expenditure (4.9 percent on average).

37. The evolution of average current expenditure was driven by the interest on domestic debt (31.2 percent), expenditure on contract teaching staff (27.5 percent) and the transfer of funds and subsidies (16.6 percent). The evolution of capital expenditure was especially driven by that of capital expenditure financed by domestic resources, that is, 7.1 percent on average, compared to 3.2 percent for capital expenditure financed by external resources.

**Table 14: Evolution of expenses from 2007 to 2011 (TOFE presentation)**

Item	2007	2008	2009	2010	2011	Av growth rate.07-11
<b>Total spending, Net Loans (Commitment base)</b>	<b>839.0</b>	<b>828.4</b>	<b>1 111.1</b>	<b>1 054.3</b>	<b>1 245.8</b>	10.4%
<b>Budgetary expenditures</b>	<b>826.1</b>	<b>754.1</b>	<b>1 018.0</b>	<b>960.9</b>	<b>1 178.3</b>	9.3%
<b>Current expenditures</b>	<b>437.1</b>	<b>459.2</b>	<b>581.1</b>	<b>591.0</b>	<b>707.7</b>	12.8%
<b>Staff (11)</b>	<b>162.8</b>	<b>186.1</b>	<b>217.1</b>	<b>231.9</b>	<b>269.7</b>	13.5%
Civil servants	139.8	161.4	179.1	183.7	208.8	10.6%
Contract workers (HIPC)	23.0	24.7	38.0	48.2	60.9	27.5%
<b>Goods and Services</b>	<b>161.3</b>	<b>164.7</b>	<b>201.3</b>	<b>206.0</b>	<b>229.5</b>	9.2%
<b>Transfer of funds and subsidies</b>	<b>99.1</b>	<b>94.3</b>	<b>146.9</b>	<b>133.3</b>	<b>183.5</b>	16.6%
<b>Interests owed</b>	<b>13.9</b>	<b>14.1</b>	<b>15.8</b>	<b>19.8</b>	<b>25.1</b>	15.9%
<b>Domestic debt</b>	<b>2.7</b>	<b>1.6</b>	<b>3.3</b>	<b>7.4</b>	<b>8.0</b>	31.2%
<b>External debt</b>	<b>11.2</b>	<b>12.5</b>	<b>12.5</b>	<b>12.4</b>	<b>17.1</b>	11.1%
<b>Capital expenditure</b>	<b>389.0</b>	<b>294.9</b>	<b>436.9</b>	<b>369.9</b>	<b>470.6</b>	4.9%
<b>External financing</b>	<b>227.6</b>	<b>172.8</b>	<b>303.2</b>	<b>187.7</b>	<b>258.6</b>	3.2%
<b>Domestic financing (Investment on equipment)</b>	<b>161.4</b>	<b>122.1</b>	<b>133.7</b>	<b>182.2</b>	<b>212.0</b>	7.1%
<b>Expenditure on special funds and annexed budgets</b>	<b>60.5</b>	<b>66.7</b>	<b>71.5</b>	<b>78.7</b>	<b>71.5</b>	4.3%

**Table 15: Evolution of expenditures from 2007 to 2011 (presentation of the finance bill)**

TYPE OF EXPENDITURES	2007	2008	2009	2010	2011	Av. growth rate 2007-2011
<b>CURRENT EXPENDITURES</b>	448.5	478.2	556.4	612.7	723.6	12.7%
STAFF	162.9	186.0	213.3	233.0	269.7	13.4%
EQUIPMENT AND FUNCTIONING	63.6	69.1	72.7	85.4	90.3	9.2%
TRAVEL AND MISSIONS	33.3	32.2	32.3	39.7	37.7	3.2%
COMMUNICATION AND ENERGY	22.2	26.6	28.0	29.6	30.1	7.4%
OTHER EXPENSES	68.2	59.3	65.3	73.0	112.3	13.3%
TRANSFER OF FUNDS AND SUBSIDIES	98.0	105.0	144.9	152.0	183.5	17.0%
<b>DEBTS</b>	53.81	59.8	67.3	63.6	104.2	18.0%
AMORTIZATION	25.1	29.1	35.5	33.9	69.1	28.8%
INTERESTS	11.8	14.8	16.8	18.7	25.1	20.8%
DOMESTIC INTERESTS	0.8	1.5	1.9	3.9	8.0	76.4%
EXTERNAL INTERESTS	10.9	13.3	14.8	14.8	17.1	11.7%
DISCHARGE OF DEBTS	16.9	15.8	15.0	11.0	10.0	-12.4%
<b>CAPITAL SPENDING</b>	376.0	340.7	393.0	379.7	585.8	11.7%
EQUIPMENT AND INVESTMENTS	58.6	45.6	41.7	60.1	89.6	11.2%
SIB DOMESTIC FINANCING	99.2	105.8	112.9	121.4	126.0	6.2%
SIB EXTERNAL FINANCING	159.1	133.2	191.3	167.5	325.2	19.6%
BUDGETARY SUPPORT	59.1	56.1	47.1	30.7	45.0	-6.6%
<b>ANNEXED BUDGET, SPECIAL ACCOUNTS AND FUNDS</b>	3.8	4.4	8.0	6.5	10.1	27.4%
<b>GRAND TOTAL</b>	882.2	883.2	1024.6	1062.5	1423.7	12.7%
<b>GRAND TOTAL/NOMINAL GDP (%)</b>	25.35%	22.58%	24.51%	23.05%	27.89%	24.51%



**Table 16: Rate of implementation of expenditures from 2007 to 2010 (presentation of the finance bill)**

Type of expenditure	2007	2008	2009	2010	Av impl. 2007-2010
<b>Current expenditures</b>	<b>98.9%</b>	<b>96.2%</b>	<b>95.2%</b>	<b>95.7%</b>	96.5%
Staff	101.4%	96.3%	98.2%	98.8%	98.7%
Equipment & functioning	98.2%	97.4%	90.9%	97.2%	95.9%
Travel and missions	98.9%	98.5%	86.4%	98.4%	95.6%
Communication and energy	96.6%	98.4%	98.6%	98.8%	98.1%
Other expenses	98.7%	98.3%	94.6%	99.0%	97.6%
Transfer of funds and subsidies	96.1%	93.1%	94.8%	88.1%	93.0%
<b>DEBTS</b>	<b>87.6%</b>	<b>90.9%</b>	<b>94.9%</b>	<b>98.7%</b>	<b>93.0%</b>
Amortization	77.6%	83.4%	<b>94.4%</b>	99.1%	88.6%
Interests	98.4%	99.3%	<b>92.4%</b>	97.8%	97.0%
Domestic interests	100.0%	100.0%	<b>100.0%</b>	94.0%	98.5%
External interests	98.3%	99.2%	<b>91.4%</b>	100.0%	97.2%
Discharge of debts	99.1%	99.7%	<b>98.9%</b>	99.2%	99.2%
<b>Capital spending</b>	<b>79.3%</b>	<b>69.9%</b>	<b>80.2%</b>	<b>68.0%</b>	<b>74.4%</b>
Equipment & investment	96.5%	95.3%	<b>84.2%</b>	78.2%	88.6%
SIB domestic financing	96.8%	91.8%	<b>85.9%</b>	95.0%	92.4%
SIB external financing	64.4%	51.2%	<b>74.3%</b>	56.3%	61.5%
Budgetary support	93.1%	87.2%	<b>91.8%</b>	54.5%	81.6%
<b>Annexed budgets, special accounts and funds</b>	<b>66.6%</b>	<b>84.9%</b>	<b>61.4%</b>	<b>55.8%</b>	<b>67.2%</b>
<b>General total</b>	<b>88.7%</b>	<b>83.7%</b>	<b>88.4%</b>	<b>83.4%</b>	<b>86.0%</b>

38. Following the analysis of the implementation situation according to the presentation of the Finance Bill, it can be noted that current expenditures are achieved at 96.5 percent compared with an implementation rate of 74.4 percent for capital expenditure. This level of implementation of investment expenditures stems from the poor capacities of absorption and mobilization of SIB external financing, that is, an implementation rate of 61.5 percent.

## 2.2. Debt status at the end of 2011

39. The public debt stock of Mali at the end of 2011 was estimated at 1 353.8 billion FCFA, that is 26.5 percent of GDP, of which 1 193.3 billion FCFA constitutes external debt, while 160.5 billion FCFA constitutes domestic debt.

**Table 17: Outstanding public debt between 2007 and 2010 (FCFA billions)**

	2007	2008	2009	2010	2011
<b>External debt</b>	<b>695.3</b>	<b>790.7</b>	<b>907.7</b>	<b>1212.3</b>	<b>1193.3</b>
- Multilateral debt	247.7	331.6	740.1	977.6	960.2
- Bilateral debt	447.6	459.1	167.6	234.7	233.1
<b>Domestic debt</b>	<b>12.5</b>	<b>42.3</b>	<b>63.5</b>	<b>203.4</b>	<b>160.5</b>
- Treasury bills:					
- Bills that mature after 12 months	-	-	-	51.5	42
- Treasury bonds					
- Bonds maturing after 5 years	-	-	21.1	64.4	50.7
- Bonds maturing after 10 years	-	32.2	32.2	32.2	28.2
Statutory advances from the Central Bank of West African States	12.5	10.1	7.7	5.2	2.6
- Other domestic debts	-	-	2.5	50.1	37
<b>Public debt</b>	<b>707.8</b>	<b>833</b>	<b>971.2</b>	<b>1415.7</b>	<b>1353.8</b>
<b>Outstanding public debt /GDP (in %)</b>	<b>20.7%</b>	<b>21.3%</b>	<b>23.2%</b>	<b>25.3%</b>	<b>26.5%</b>

Source: DGD

### 2.3. 2012-2017 budgetary projections

40. The analysis of the budgetary projections is based on the “TOFE presentation”. However, some tables will also bring out “the finance bill presentation”.

#### 2.3.1. Projection of 2012 to 2017 resources

41. The 2017 projections for revenues and grants stand at 1 978.4 billion FCFA compared to 1 113.1 billion FCFA in 2011, representing an average growth rate of 11.8 percent compared to the average of 11.1 percent from 2007 to 2011.

**Table 18: Projection of resources from 2012 to 2017 according to the TOFE presentation (FCFA billions)**

Items	2011	2012	2013	2014	2015	2016	2017	Av growth rate 07-11	Av growth rate 2012-2017
<b>REVENUES, GRANTS</b>	1113.3	1132.8	1337.5	1466.7	1620.7	1784.8	1978.6	11.1%	11.8%
Total revenues	852.7	972.2	1114.4	1235.7	1380.7	1544.8	1738.6	10.6%	12.3%
Budgetary revenues	781.2	894.8	1031.0	1145.7	1283.0	1437.9	1621.3	11.3%	12.6%
Tax revenues	731.1	836.2	966.5	1074.8	1205.0	1352.1	1526.9	10.7%	12.8%
Direct taxes	216.9	235.5	238.4	269.5	304.2	343.5	388.0	11.0%	10.5%
Indirect taxes	514.2	600.7	728.1	805.3	900.8	1008.6	1138.9	10.5%	13.6%
VAT	301.0	340.1	386.6	431.2	480.9	536.6	601.0	11.5%	12.1%
Domestic VAT	122.5	135.8	154.4	173.3	194.4	217.7	243.4	12.0%	12.4%
VAT on imports	178.5	204.3	232.2	257.9	286.5	318.9	357.6	11.2%	11.8%
Domestic tax on petroleum products	24.1	7.0	48.0	56.0	65.2	76.9	90.6	-9.9%	66.9%
Import tax (Custom duty and taxes)	98.4	113.3	136.4	145.1	155.9	183.0	226.2	12.1%	14.8%
Other duties and taxes	127.7	180.3	199.1	216.9	245.2	261.3	273.9	10.7%	8.7%
Reimbursement of tax exemptions	-4.0	-5.0						%	-100%
Reimbursement of VAT credits	-33.0	-35.0	-42.0	-43.9	-46.3	-49.2	-52.7	-0.8%	8.5%
Non-tax revenues (budget)	50.1	58.6	64.5	70.9	78.0	85.8	94.4	22.4%	10.0%
Revenue from Special Funds and annual budget	71.5	77.4	83.4	90.0	97.7	106.9	117.3	4.3%	8.7%
<b>Grants</b>	260.6	160.6	223.1	231.0	240.0	240.0	240.0	12.9%	8.4%
Projects	167.3	85.9	148.4	156.3	165.3	165.3	165.3	20.4%	14.0%
Budgetary	47.4	46.4	46.4	46.4	46.4	46.4	46.4	-1.6%	0.0%
Budgetary support	45.9	28.3	28.3	28.3	28.3	28.3	28.3	13.3%	0.0%

**Table 6: Projection of resources from 2012 to 2017 according to the budget presentation (FCFA billions)**

TYPE OF RESOURCES	2011	2012	2013	2014	2015	2016	2017	Av. growth rate 2007-2011	Av. growth rate 2012-2017
<i>TOTAL RESOURCES</i>	1 275.8	1 339.1	1 426.9	1 564.2	1 727.3	1 903.8	2 110.8	13.3%	9.5%
BUDGETARY REVENUES	881.5	952.6	1 031.2	1 145.9	1 283.3	1 438.1	1 621.7	12.9%	11.2%
- TAX REVENUE	768.6	875.8	966.7	1 075.0	1 205.3	1 352.3	1 527.3	10.9%	11.8%
- NON TAX REVENUE	112.8	76.7	64.5	70.9	78.0	85.8	94.4	34.0%	4.2%
EXCEPTIONAL REVENUES	14.0	11.6	11.6	11.6	11.6	11.6	11.6	6.9%	0.0%
SPECIAL INVESTMENT BUDGET	325.2	326.7	346.5	369.1	394.8	416.4	439.9	19.6%	6.1%
BUDGET SUPPORT	45.0	38.6	28.0	28.0	28.0	28.0	28.0	-6.6%	-6.2%
ANNEXED BUDGETS, SPECIAL ACCOUNTS AND FUNDS	10.1	9.6	9.6	9.6	9.6	9.6	9.6	27.4%	0.0%

**a. Projections based on the type of resources**

❖ **Tax revenues:**

42. Total tax revenues are projected at 1 527.0 billion FCFA in 2017 compared to 731.1 billion in 2011, representing an average growth rate of 12.8 percent, compared to an average of 10.7 percent during the period 2007-2011.

❖ **Non-tax revenues**

43. Globally, non-tax revenues are projected at 94.4 billion FCFA in 2017 compared to 50.1 billion in 2011. The average growth rate is thus estimated at 10.0 percent compared to 22.4 percent between 2007 and 2011.

❖ **Grants**

44. Grants will increase from 260.6 billion FCFA in 2011 to 240.0 billion FCFA in 2017, representing an average increase of 8.4 percent, compared with 12.9 percent during the period 2007-2011. This increase stems from project grants that will rise at an average of 14.0 percent compared to 20.4 percent between 2007 and 2011.

**b. Projections of resources per recovery service:**

45. These include the resources of (i) the Directorate of Customs (ii) the Directorate of Taxation (iii) the National Directorate of Public Treasury and Accounting (iv) the National Directorate for State property and Land surveys (v) the Directorate of Administration of State Assets, (vi) the Directorate of Public Debt.

46. Table 20 shows that the cash receipts of the Directorate of Customs will increase by an average of 14.5 percent; while those of the Directorate of Taxation will increase by 10.6 percent and those of the National Directorate for State property and Land surveys by 6.6 percent.

**Table 20: Distribution of resources per service (FCFA billions)**

SERVICES	Base year	2012-2017 medium term budget framework						Av. Growth rate	
	2011	2012	2013	2014	2015	2016	2017	Av. GR 07-11	Av. GR 12-17
Directorate of Customs	300.95	324.50	403.35	448.54	502.92	564.27	637.26	8.5%	14.5%
Directorate of Taxation	425.53	495.20	518.75	576.87	646.81	725.71	819.58	13.4%	10.6%
National Directorate of Public Treasury and Accounting	12.32	15.61	24.35	26.92	29.91	33.24	37.08	-12.8%	18.9%
National Directorate for State property and Land surveys	79.20.	92.89	84.73	93.55	103.67	114.92	127.76	17.1%	6.6%
Directorate of Administration of State assets	64.08	16.00	0.00	0.00	0.00	0.00	0.00	176.8%	-100.0%
Directorate of Public Debt.	3.10	2.00	0.00	0.00	0.00	0.00	0.00	-5.0%	-100.0%
<b>TOTAL</b>	<b>885.18</b>	<b>946.21</b>	<b>1031.17</b>	<b>1145.89</b>	<b>1283.31</b>	<b>1438.14</b>	<b>1621.67</b>	<b>13.0%</b>	<b>11.4%</b>

**Table 21: Share of services in projected resources**

SERVICES	2011	2012	2013	2014	2015	2016	2017	Average weight 08-2011	Average weight 2012-2017
Directorate of Customs	34.0%	34.3%	39.1%	39.1%	39.2%	39.2%	39.3%	37.2%	38.4%
Directorate of Taxation	48.1%	52.3%	50.3%	50.3%	50.4%	50.5%	50.5%	47.9%	50.7%
National Directorate of Public Treasury and Accounting	1.4%	1.6%	2.4%	2.3%	2.3%	2.3%	2.3%	2.7%	2.2%
National Directorate for State property and Land surveys	8.9%	9.8%	8.2%	8.2%	8.1%	8.0%	7.9%	7.6%	8.4%
Directorate of Administration of State assets	7.2%	1.7%	0.0%	0.0%	0.0%	0.0%	0.0%	4.1%	0.3%
Directorate of Public Debt.	0.4%	0.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.5%	0.0%

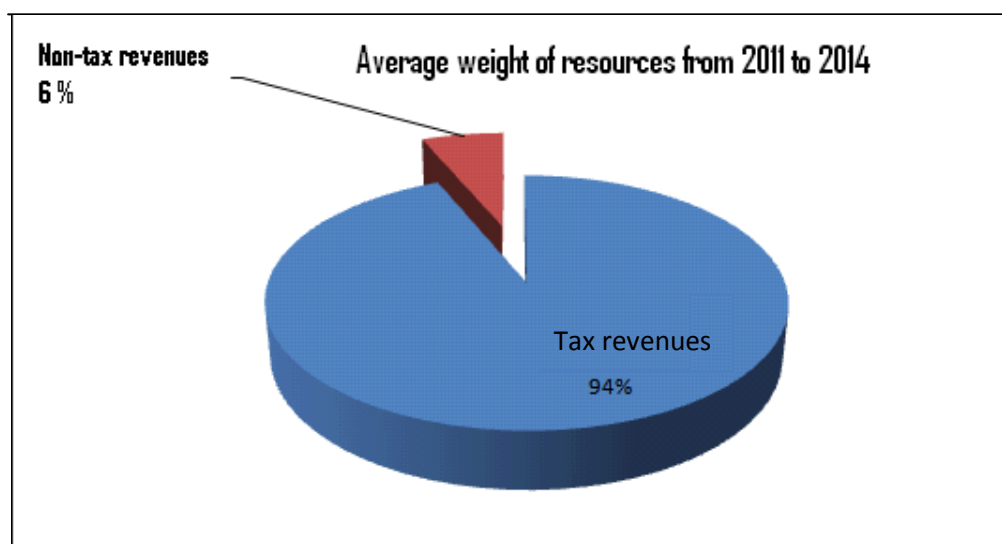
**Table 22: Distribution by service and by type of revenue**

Type of revenue per service	Base year			2012-2017 medium term budget framework			Av. Growth rate		
	2011	2012	2013	2014	2015	2016	2017	Av. Gr rate 07-11	Av. Gr rate 12-17
<b>Tax revenues</b>	<b>768.65</b>	<b>875.68</b>	<b>966.67</b>	<b>1074.99</b>	<b>1205.31</b>	<b>1352.34</b>	<b>1527.27</b>	<b>10.9%</b>	<b>11.8%</b>
Directorate of Customs	300.9	324.5	403.3	448.5	502.9	564.3	637.3	8.5%	14.5%
Directorate of Taxation	425.5	495.2	518.7	576.9	646.8	725.7	819.6	13.4%	10.6%
National Directorate of Public Treasury and Accounting	10.0	11.2	12.4	13.8	15.4	17.3	19.5	-7.2%	11.9%
National Directorate for State property and Land surveys	32.2	44.8	32.2	35.8	40.2	45.1	50.9	13.0%	2.6%
<b>Non-tax revenues</b>	<b>112.8</b>	<b>76.8</b>	<b>64.5</b>	<b>78.9</b>	<b>78.0</b>	<b>85.8</b>	<b>94.4</b>	<b>34.0%</b>	<b>4.2%</b>
National Directorate of Public Treasury and Accounting	2.3	4.5	12.0	13.2	14.5	15.9	17.5	-26.1%	31.5%
National Directorate for State property and Land surveys	47.0	54.1	52.5	57.7	63.5	69.9	76.9	20.5%	7.3%
Directorate of Administration of State assets	59.5	16.2	0.0	0.0	0.0	0.0	0.0	171.7%	-100.0%
Directorate of Public Debt.	4.0	2.0	0.0	0.0	0.0	0.0	0.0	1.2%	-100.0%
<b>TOTAL</b>	<b>881.5</b>	<b>952.4</b>	<b>1031.2</b>	<b>1145.9</b>	<b>1283.3</b>	<b>1438.1</b>	<b>1621.7</b>	<b>12.9%</b>	<b>11.2%</b>

**Table 23: Weight by service and by type of resources (%)**

SERVICES	Base year	2012-2017 medium term budget framework						Average weight	
	2011	2012	2013	2014	2015	2016	2017	Av. weight 07-11	Av. weight 12-17
<b>Tax revenues</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100.0%</b>	<b>100.0%</b>
Directorate of Customs	39.2%	37.1%	41.7%	41.7%	41.7%	41.7%	41.7%	41.1%	40.9%
Directorate of Taxation	55.4%	56.6%	53.7%	53.7%	53.7%	53.7%	53.7%	53.0%	54.1%
National Directorate of Public Treasury and Accounting	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	1.3%	2.0%	1.3%
National Directorate for State property and Land surveys	4.2%	5.1%	3.3%	3.3%	3.3%	3.3%	3.3%	3.9%	3.6%
<b>Non-tax revenues</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100.0%</b>	<b>100.0%</b>
National Directorate of Public Treasury and Accounting	2.1%	5.8%	18.6%	18.6%	18.6%	18.6%	18.6%	11.4%	18.4%
National Directorate for State property and Land surveys	41.7%	70.5%	81.4%	81.4%	81.4%	81.4%	81.4%	45.8%	779.6%
Directorate of Administration of State assets	52.7%	21.1%	0.0%	0.0%	0.0%	0.0%	0.0%	36.6%	3.5%
Directorate of Public Debt	3.5%	2.6%	0.0%	0.0%	0.0%	0.0%	0.0%	6.2%	0.4%

**Figure 2: Average weight of tax and non-tax revenues**



### 2.3.2. Projection of expenses from 2012 to 2017

47. The expenses have been projected (according to the TOFE - presentation) in 2017 at 2 197.0 billion FCFA compared to 1 358.3 billion FCFA in 2011, that is, an average increase of 10.2 percent compared to 10.4 percent for past trends.

48. The framework lays emphasis on the mastery of the operating expenditures and the strengthening of capital expenses. As such, the average increase of current expenditures will stand at 10.3 percent in the GPRSP III period, compared to 12.8 percent for the past trend. Concerning the capital expenses, they will vary on an average of 10.3 percent between 2012 and 2017, compared to only 4.9 percent in the period 2007-2011 due to the poor mobilization of external resources.

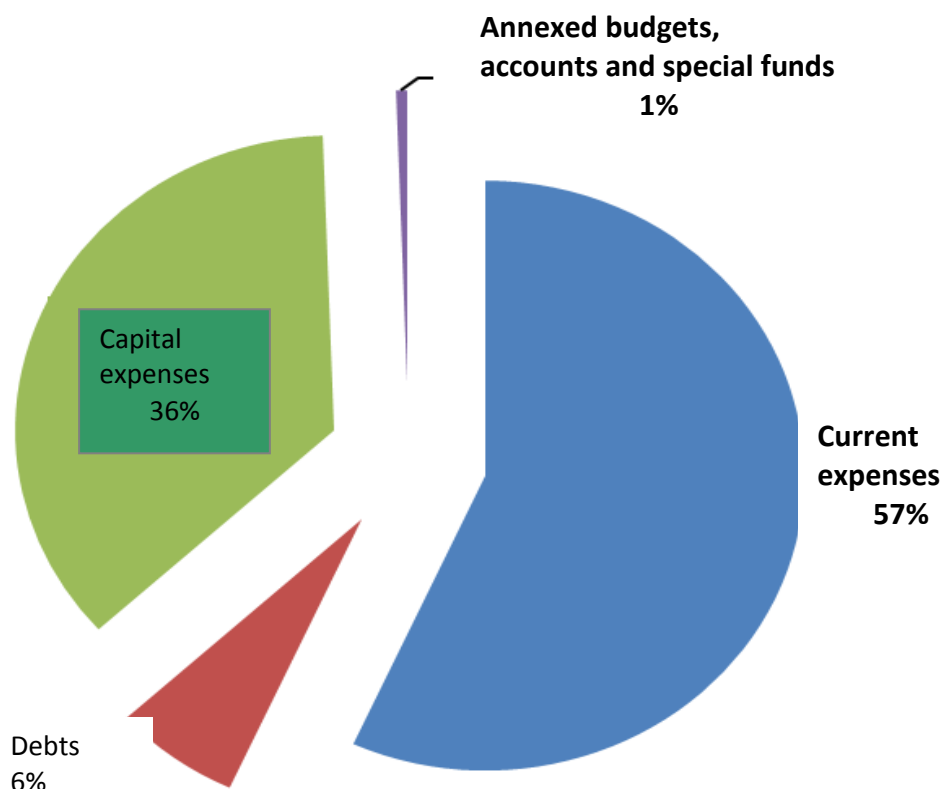
**Table 24: Projection of expenditures according to the TOFE presentation**

Items	2011	2012	2013	2014	2015	2016	2017	Av. Growth rate 07-11	Av. Growth rate 2012-2017
<b>Total expenses, net loans, (commitment base)</b>	<b>1358.3</b>	<b>1349.8</b>	<b>1524.8</b>	<b>1662.2</b>	<b>1809.1</b>	<b>1988.4</b>	<b>2197.0</b>	10.4%	%
Budgetary expenditures	1290.8	1274.5	1443.5	1574.3	1713.6	1883.8	2082.0	9.3%	10.3%
Current expenditures	707.7	795.7	849.0	933.0	1026.7	1147.0	1301.1	12.8%	10.3%
<b>Staff</b>	<b>269.7</b>	<b>306.8</b>	<b>333.3</b>	<b>362.3</b>	<b>412.3</b>	<b>453.1</b>	<b>506.7</b>	13.5%	10.6%
Civil servants	208.8	227.8	247.5	269.0	308.0	336.4	376.2	10.6%	10.6%
Contract workers (HIPC)	60.9	79.0	85.8	93.3	104.3	116.7	130.5	27.5%	10.6%
<b>Goods and services</b>	<b>229.5</b>	<b>250.5</b>	<b>258.2</b>	<b>294.4</b>	<b>313.4</b>	<b>364.0</b>	<b>435.6</b>	9.2%	11.7%
Equipment	90.3	97.0	105.6	116.4	126.3	137.0	158.0	11.7%	10.3%
Communication – energy	30.1	30.7	35.9	40.2	45.3	54.1	60.9	6.5%	14.7%
Travel and transport	37.7	42.6	47.7	54.4	62.0	71.2	86.9	3.7%	15.3%
Elections	14.0	17.0	1.6	10.1	1.8	6.0	16.5	-0.9%	-0.6%
Other expenditures on goods and services	57.4	63.2	67.4	73.3	77.7	95.4	113.0	15.0%	12.3%
<b>Transfer of funds and subsidies</b>	<b>183.5</b>	<b>204.8</b>	<b>223.3</b>	<b>241.3</b>	<b>265.0</b>	<b>293.0</b>	<b>320.9</b>	16.7%	9.4%
Stock exchange	15.0	17.8	19.6	22.0	23.5	26.3	29.6	27.9%	10.7%
Social security safety net	10.0	10.0	10.0	10.0	10.0	10.0	10.0	3.5%	0.0%
Water and electricity subsidies	20.0	15.0	20.0	20.0	20.0	20.0	20.0		5.9%
Agricultural inputs	25.8	30.0	35.7	37.4	41.8	46.8	52.6		11.9%
CRM subsidies	11.2	15.9	20.0	21.0	23.5	26.3	29.6	-14.4%	13.2%
Social plans (PASEP)	2.0	2.0							-100.0%
Other transfers of funds and subsidies	99.5	114.1	118.0	130.9	146.2	163.6	179.1	11.8%	9.4%
<b>Interest owed</b>	<b>25.1</b>	<b>33.6</b>	<b>34.2</b>	<b>35.0</b>	<b>36.0</b>	<b>36.0</b>	<b>37.9</b>	15.9%	2.4%
<b>Domestic debt</b>	<b>8.0</b>	<b>14.1</b>	<b>14.2</b>	<b>14.5</b>	<b>14.9</b>	<b>15.3</b>	<b>15.7</b>	31.2%	2.2%
<b>External debt</b>	<b>17.1</b>	<b>19.5</b>	<b>20.0</b>	<b>20.5</b>	<b>21.1</b>	<b>21.6</b>	<b>22.2</b>	11.1%	2.6%
<b>Capital expenditure</b>	<b>583.1</b>	<b>478.4</b>	<b>594.5</b>	<b>641.3</b>	<b>686.9</b>	<b>736.8</b>	<b>780.9</b>	4.9%	10.3%
<b>External financing</b>	<b>371.1</b>	<b>298.0</b>	<b>374.8</b>	<b>397.4</b>	<b>423.1</b>	<b>444.7</b>	<b>468.2</b>	3.2%	9.5%
<b>Domestic financing (Equipment investment)</b>	<b>212.0</b>	<b>180.8</b>	<b>219.7</b>	<b>243.9</b>	<b>263.8</b>	<b>292.1</b>	<b>312.7</b>	7.1%	11.6%
<b>Expenditure on special funds and annexed budgets</b>	<b>71.5</b>	<b>77.4</b>	<b>83.4</b>	<b>90.0</b>	<b>97.7</b>	<b>106.9</b>	<b>117.3</b>	4.3%	8.7%
<b>Net loans</b>	<b>-4.0</b>	<b>-2.1</b>	<b>-2.1</b>	<b>-2.2</b>	<b>-2.2</b>	<b>-2.3</b>	<b>-2.3</b>	-46.2%	-2.6%

**Table 25: Projection of expenses according to the finance bill (FCFA billions)**

Type of expenditures	2011	2012	2013	2014	2015	2016	2017	Av. Growth rate 2007-2011	Av. Growth rate 2012-2017
<b>CURRENT EXPENDITURES</b>	<b>723.6</b>	<b>803.8</b>	<b>862.7</b>	<b>985.2</b>	<b>1084.2</b>	<b>1211.5</b>	<b>1373.9</b>	12.70%	11.32%
STAFF	269.7	306.7	333.3	362.3	412.3	453.1	506.7	13.43%	10.56%
EQUIPMENT AND FUNCTIONING	90.3	97.0	105.6	116.4	126.1	136.8	157.8	9.18%	10.22%
TRAVEL AND MISSIONS	37.7	42.6	47.7	54.4	62.0	71.2	86.9	3.17%	15.35%
COMMUNICATION AND ENERGY	30.1	30.7	35.9	40.2	45.3	54.1	60.9	7.44%	14.71%
OTHER EXPENDITURES	112.3	122.1	116.9	133.2	131.7	156.5	188.1	13.28%	9.02%
TRANSFER OF FUNDS AND SUBSIDIES	183.5	204.7	223.3	278.7	306.8	339.8	373.5	16.98%	12.78%
<b>DEBTS</b>	<b>104.2</b>	<b>126.1</b>	<b>103.6</b>	<b>105.6</b>	<b>107.7</b>	<b>110.2</b>	<b>111.9</b>	17.96%	-2.36%
AMORTIZATION	69.1	82.1	54.4	55.6	56.7	58.3	60.0	28.84%	-6.08%
INTERESTS	25.1	33.6	34.2	35.0	36.0	36.9	36.9	20.79%	1.89%
DOMESTIC	8.0	14.1	14.2	14.5	14.9	15.3	15.3	76.36%	1.65%
EXTERNAL	17.1	19.5	20.0	20.5	21.1	21.6	21.6	11.73%	2.07%
Discharge of debts	10.0	10.4	15.0	15.0	15.0	15.0	15.0	-12.36%	7.60%
<b>CAPITAL INPUT FACTOR</b>	<b>585.8</b>	<b>541.5</b>	<b>594.5</b>	<b>641.3</b>	<b>686.9</b>	<b>736.8</b>	<b>780.9</b>	11.73%	7.60%
EQUIPMENT AND INVESTMENT	89.6	55.7	64.1	68.7	77.7	87.5	96.2	11.19%	11.54%
SIB DOMESTIC FINANCING	126.0	130.1	155.6	175.2	186.1	204.6	216.5	6.16%	10.73%
SIB EXTERNAL FINANCING	325.2	326.7	346.5	369.1	394.8	416.4	439.9	19.58%	6.13%
BUDGETARY SUPPORT	45.0	29.0	28.3	28.3	28.3	28.3	28.3	-6.58%	-0.48%
<b>ANNEXED BUDGETS, ACCOUNTS AND SPECIAL FUNDS</b>	<b>10.1</b>	<b>9.6</b>	<b>9.6</b>	<b>9.6</b>	<b>9.6</b>	<b>9.6</b>	<b>9.6</b>	27.42%	0.00%
<b>GRAND TOTAL</b>	<b>1423.7</b>	<b>1481.1</b>	<b>1570.4</b>	<b>1741.7</b>	<b>1888.4</b>	<b>2068.1</b>	<b>2276.3</b>	12.71%	8.98%

**Figure 3: Average share of expenses**



**a. Current expenditures**

49. In 2011, current expenditures amounted to 707.7 billion FCFA and will amount to 1 301.1 billion FCFA in 2017, corresponding to an average increase rate of 10.3 percent compared to an average growth rate of 12.8 percent for the period 2007-2011. Their average share will be 56 percent in the period of projection compared to 58.6 percent for the past period.

- **Staff expenses**

50. The wage policy will remain unchanged. The wage bill was projected on the basis of the impact of yearly recruitments, advancements and on those going on retirement.

<b>Impact of advancements</b>	<b>3.0 billion</b>
<b>Impact of new recruitments</b>	<b>9.9 billion</b>
Administration	0.5 billion
Health	0.7 billion
Education	0.4 billion
Education contract workers	6.8 billion
Justice	0.3 billion
Defense	0.9 billion
Security	0.5 billion
<b>Impact of retirement</b>	<b>-1.5 billion</b>

51. To the above, should be added the impact of the revision of the salary grid and the increase of the retirement age for some categories of government employees.



52. The 2011 wage bill amounted to 269.7 billion FCFA and will total 506.7 billion in 2017; representing an average increase of 10.6 percent in the period 2012-2017 compared to 13.5 percent in the period 2007- 2011. It will represent 33 percent of fiscal revenue compared to 35.2 percent in the 2007-2011 GPRSP period. The decrease in this ratio is due to the projected increase of fiscal revenue. Relative to GDP, the projected wage bill ratio will be 5.6 percent, compared to 5 percent for the period 2007-2011.

53. However, it should be noted that these projections represent the lowest amounts as they could evolve depending on claims put forward by different categories of workers.

- **Equipment costs and running expenses**

54. In relation to the mainstreaming of demographic pressure, especially in the education sector, the evolution of equipment costs and running expenses will settle at an average of 11.6 percent, compared to 9.2 percent recorded during the period 2007-2011. In absolute value, these expenditures will increase from 229.5 billion in 2011, to 435.6 billion in 2017.

- **Transfer of funds and subsidies**

55. Transfer of funds and subsidies amounted to 183.5 billion FCFA in 2011 and total 320.9 billion in 2017, corresponding to an average increase of 9.4 percent, compared to 16.7 percent between 2007 and 2011. In spite of the control of their evolution, subsidy measures in the agricultural sector (agricultural inputs) and EDM\_SA were maintained.

**Table 267: Projection of agricultural input subsidies and EDM subsidies (FCFA billions)**

	2011	2012	2013	2014	2015	2016	2017
<b>Agricultural inputs subsidies</b>	<b>25,8</b>	<b>30</b>	<b>35,7</b>	<b>37,4</b>	<b>41,8</b>	<b>46,8</b>	<b>52,6</b>
<b>EDM subsidy</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>

- **Interest on public debt**

56. This interest amounted to 25.1 billion FCFA in 2011 and will reach 37.9 billion in 2017, representing an average increase of 2.4 percent, compared to 15.9 percent between 2007 and 2011.

**b. Capital expenses**

57. Capital expenses are expected to amount to 780.9 billion FCFA in 2017 compared to 583.1 billion FCFA in 2011, corresponding to an average increase of 10.3 percent within the period of the framework, compared to 4.9 percent for past trends. This level of increase of these expenditures is in keeping with the economic growth targets.

58. Efforts to increase capital expenditures will be financed mostly from domestic resources where the rate of increase will be 11.6 percent compared to 9.5 percent for capital expenditures financed from external resources.

**2.3.3. Projection of fiscal balances from 2012 to 2017**

59. Two fiscal balances will be studied: (i) the overall balance (according to the presentations of the finance bill and the TOFE), and (ii) the basic fiscal balance.

60. These balances were projected having as their guideline macroeconomic stability and the willingness to respect the convergence criteria of WAEMU and ECOWAS.

### Box 1: Meaning of usual balances

❑ **The overall fiscal balance or conventional deficit:** this corresponds to the difference between revenues (including grants) and expenditures.

**Financial significance:** in the absence of arrear variations, the deficit determines the evolution of the nominal outstanding value of the public debt. It provides a measurement of the borrowing needs of the State.

❑ **Basic fiscal balance** = total fiscal revenues plus budgetary grants - total budgetary expenditures excluding capital expenditures financed from external resources.

**Financial significance:** this indicator allows for a better appreciation of the relationship between fiscal policy and the borrowing policy. It is used to assess the equilibrium of public finance independently from the impact of development assistance.

❑ **Primary balance** = total fiscal revenue – total budgetary expenditures excluding interest on debt.

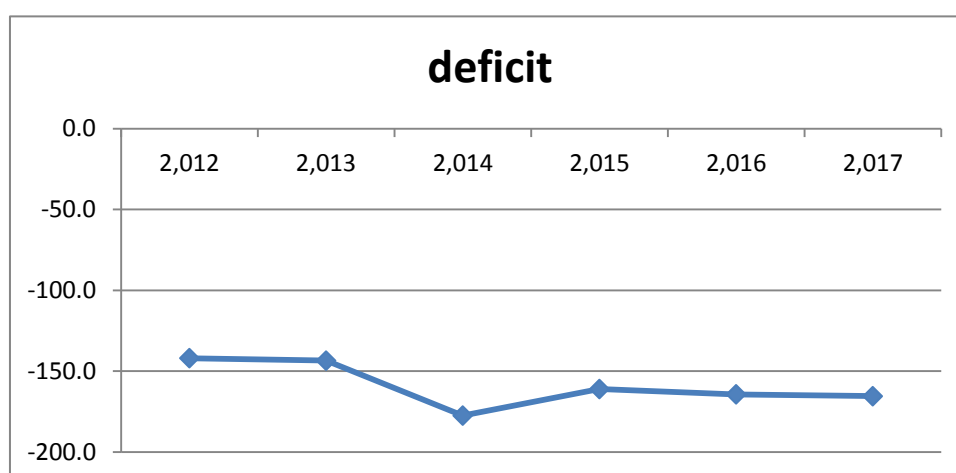
**Financial significance:** this indicator measures the deficit that can be attributed to the management of the budget while excluding the effect of past financial commitments.

#### **a. Overall deficit**

61. The budgetary deficit according to the presentation of the finance bill will have the following annual amounts:

- 2012: 141.988 billion FCFA;
- 2013: 143.5 billion FCFA;
- 2014: 177.5 billion FCFA;
- 2015: 161.1 billion FCFA;
- 2016: 164.4 billion FCFA;
- 2017: 165.5 FCFA billion.

**Figure 4: Budget deficit according to the presentation of finance law**



62. According to the TOFE presentation, the global deficit is projected as follows:

**Table 27: Overall deficit (FCFA billions and in percent of the GDP)**

	2007-2011 Average	2012	2013	2014	2015	2016	2017	2012-2017 Average
Overall balance, grants included	-307.2	-377.6	-410.4	-426.4	-	-443.6	-458.3	<b>-424.1</b>
Overall balance, grants excluded	-127.3	-217.0	-187.3	-195.4	428.4	-203.6	-218.3	<b>-201.7</b>
Overall balance, grants included (% GDP)	-3.00%	-3.9%	-3.2%	-3.1%	-	-2.7%	-2.6%	<b>-3.0%</b>
Overall balance, grants excluded (% PIB)	-7.20%	-6.9%	-6.9%	-6.7%	6.2%	-5.8%	-5.5%	<b>-6.3%</b>

63. The level of overall deficit excluding grants, averaging 6.3%, will remain above the ECOWAS standard (4 percent) and the average of the 2007-2011 period (7.2 percent).

64. This trend is related to the sharp increase in capital expenses to support the objectives of accelerated economic growth.

#### b. Basic budget deficit

65. The criterion of basic fiscal balance excluding HIPC ( $\geq 0$ ) will be respected over the 2012-2017 period, as it will stand at 0.5 percent.

**Table 28: Basic budget deficit (Billion FCFA and in percent of the GDP)**

	2007-2011 Average	2012	2013	2014	2015	2016	2017	2012-2017 Average
Basic fiscal balance	<b>-32.4</b>	<b>-33.8</b>	<b>12.8</b>	<b>17.4</b>	<b>41.2</b>	<b>47.5</b>	<b>56.4</b>	<b>23.6</b>
Basic fiscal balance excluding HIPC	<b>-19.1</b>	<b>-21.5</b>	<b>24.4</b>	<b>29.0</b>	<b>52.8</b>	<b>59.1</b>	<b>68.0</b>	<b>35.3</b>
Basic fiscal balance (percent GDP)	-0.7%	-0.6%	0.2%	0.3%	0.6%	0.6%	0.7%	<b>0.3%</b>
Basic fiscal balance excluding HIPC (percent GDP)	-0.4%	-0.4%	0.4%	0.5%	0.8%	0.8%	0.8%	<b>0.5%</b>

#### 2.3.4. Projection of deficit financing

66. To finance the deficit reached, foreign financing will increase from 174.2 billion in 2011 to 268.6 in 2017. It would consist primarily of loans estimated at 317.0 billion in 2017 compared to 202.6 billion in 2011. Debt retirement is estimated in the order of 60.0 billion in 2017, compared with 40.8 billion in 2011. HIPC resources will average 11.6 billion..

67. Domestic deficit financing would amount to -50 billion in 2017, compared with 70.8 billion in 2011.

**Table 8: Financing projection**

Sections	2011	2012	2013	2014	2015	2016	2017
<b>FINANCING</b>	245.0	217.0	187.3	195.4	188.4	203.6	218.3
<b>Foreign financing (net)</b>	174.2	184.2	197.7	211.2	226.8	246.8	268.6
Loans	202.6	225.9	240.5	255.2	271.9	293.5	317.0
Projects	157.9	183.8	198.1	212.8	229.5	251.1	274.6
Budget loans	44.7	42.1	42.4	42.4	42.4	42.4	42.4
Amortization	-40.8	-53.3	-54.4	-55.6	-56.7	-58.3	-60.0
Debt relief (HIPC)	12.4	11.6	11.6	11.6	11.6	11.6	11.6
<b>Domestic financing (net)</b>	70.8	32.8	-10.4	-15.8	-38.4	-43.2	-50.3

<b>FINANCING GAP</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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## 2.4. Situation compared with the WAEMU and ECOWAS convergence criteria

68. In terms of community involvement, efforts to respect the WAEMU and ECOWAS convergence criteria will continue. Tables 30 and 31 indicate the position of Mali during the GPRSP III period.

**Table 30: Situation of the WAEMU convergence criteria**

Convergence criteria	WAEMU norm	2007-2011 Av.	2011	2012	2013	2014	2015	2016	2017	2012-2017 Av.
Primary criteria										
Basic fiscal balance on GDP	≥0%	-0.7%	-1.7%	-0.6%	0.2%	0.3%	0.6%	0.6%	0.7%	0.3%
Basic fiscal balance on GDP (excluding HIPC)	≥0%	-0.4%	-1.5%	-0.4%	0.4%	0.5%	0.8%	0.8%	0.8%	0.5%
Inflation rate	≤3%	3.5%	2.5%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%	2.2%
Outstanding public debt added to GDP	≥70%	21.3%	26.5%	22.7%	16.2%	15.0%	13.8%	12.6%	11.5%	15.3%
Non-accumulation of payment arrears	0	0	0	0	0	0	0	0	0	0.0%
Secondary criteria										
Wage bill on tax revenues	≤35%	35.2%	36.9%	36.7%	34.5%	33.7%	34.2%	33.5%	33.2%	34.3%
Public investments financed on domestic resources added to tax revenues	≥20%	26.2%	29.6%	21.6%	22.7%	22.7%	21.9%	21.6%	20.5%	21.8%
Current foreign balance excluding grants on GDP	≤5%	-9.0%	-9.0%	-9.7%	-9.4%	-8.4%	-7.5%	-6.6%	-	-
Tax ratio rate	≥17%	14.2%	14.3%	15.1%	16.3%	16.8%	17.4%	17.8%	18.3%	17.0%
Number of criteria respected		3	4	4	6	6	7	7	7	7

**Table 31: Situation of the ECOWAS convergence criteria**

Convergence criteria	ECOWAS norm	2007-2011 Av.	2011	2012	2013	2014	2015	2016	2017	2012-2017 Av.
Primary criteria										
Overall budget deficit ratio excluding on nominal GDP	≤4%	7.7%	9.9%	6.9%	6.9%	6.7%	6.2%	5.8%	5.5%	6.3%
Inflation rate at the end of the period	≤5%	3.5%	2.5%	2.2%	2.2%	2.2%	2.1%	2.2%	2.2%	2.2%
Budget deficit financing by the Central Bank ≤ 10% of tax revenues of the previous year*	≤10%									
Foreign exchange reserves in the month of importation	≥6									
Secondary criteria										
Non-accumulation of domestic arrears and elimination of all arrears	0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Tax revenue ratio/GDP	≥20%	14.2%	14.3%	15.1%	16.3%	16.8%	17.4%	17.8%	18.3%	17.0%
Wage bill/tax revenues ≤35%	≤35%	35.2%	36.9%	36.7%	34.5%	33.7%	34.2%	33.5%	33.2%	34.3%

		%	%			%	%		%	%
Public investment ratio financed on domestic resources/revenues $\geq$ 20% taxes	$\geq$ 20%	26.2 %	29.6 %	21.6%	22.7%	22.7 %	21.9 %	21.6%	20.5 %	21.8 %
Stability of real exchange rate*										
Positive real interest rate*										

**NB:\* The criterion is not applicable to WAEMU countries**

#### **Box 2: ECOWAS macroeconomic convergence criterion**

The macroeconomic convergence framework adopted during the 22<sup>nd</sup> session of the Conference of Heads of State and Government held in Lomé in December 1999 defined the following criteria:

##### **Primary criteria:**

1. Budget deficit ratio (excluding grants)/GDP (commitments)  $\leq$  4 percent;
2. Inflation rate at end of period  $\leq$  5 percent;
3. Budget deficit financing by the Central Bank  $\leq$  10 percent of tax revenues of the previous year;
4. Gross foreign reserves  $\geq$  6 months of import cover.

##### **Secondary criteria:**

1. Prohibition of new arrears and liquidation of all outstanding arrears;
2. Tax ratio revenue/GDP  $\geq$  20 percent;
3. Wage bill/total tax revenue  $\leq$  35 percent;
4. Finance ratio of public investment on domestic resources / tax revenue  $\geq$  20 percent;
5. Positive real interest rates; and
6. Stability of real exchange rate.

### **3. IMPLEMENTATION OF NATIONAL AND SECTOR-SPECIFIC STRATEGIES**

#### **3.1. Recent achievements in the implementation of national and sector-specific strategies**

69. In 2010, the incidence of poverty increased from 47.4 percent in 2006 to 43.7 percent (down 3.4 percent). Indicators of living conditions have also, for the greater part, improved significantly. In the end, the country will most likely reach 3 of the 8 MDGs namely, universal education, the fight against HIV/AIDS and access to drinking water.

70. Despite these encouraging results, the country still faces major challenges. Mali can only become an emerging country if it meets these challenges:

- very high level of inequalities (even if economic growth is strong, the poor do not benefit. Reliable mechanisms of fair and equitable redistribution of the fruits of economic growth are not yet sufficiently established),
- high population growth which involves heavy financial constraints,
- environmental challenges (including the fight against climate change and its effects, particularly desertification),
- low qualification of labor in most sectors,
- difficulty for entrepreneurs and businesses to get loans to invest,
- low diversification of production,

- low level of performance culture,
- insufficient functioning of the monitoring-evaluation systems,
- the need to significantly improve production, processing and dissemination of statistical data.

### 3.2. Government's priorities over the 2012-2017 period

71. Government priorities are part of the goal, the overall objective and the strategic objectives of the GPRSP III.

72. Its goal in the medium and long term aims at "making Mali an emerging country and an agro-pastoral power, with a good quality life for the people, men and women."

73. The overall objective is to accelerate the implementation of the Millennium Development Goals (MDGs), through inclusive development based on the reduction of poverty and inequality.

74. The 2012-2017 GPRSP has three strategic objectives: (i) building a transformed and fully integrated economy in regional and global trade, (ii) improving the social well-being of populations, (iii) consolidating the option to make Mali a country that is well governed, secure, stable and at peace with all its people.

75. It is based on three strategic axes:

- Axis 1: Promoting sustainable growth which creates employment;
- Axis 2: Equal access to quality social services;
- Axis 3: Strengthening governance and structural reforms.

### 3.3. Sector-specific analysis of the 2012-2017 budget framework

76. Analyzing sector-specific projections for the implementation of public policies will be assessed through sector-specific allocations relative to recurrent costs and sector allocations relative to the overall budget. This analysis is carried out according to the GPRSP orientation axes.

77. Thus, budgetary effort in favor of Axis 1: "promoting sustainable growth which creates employment" assessed through ratios relative to the overall budget and the budget for Axis 2: "equitable access to quality social services" will be assessed through ratios relative to recurrent costs.

**Table 32: Total sector-specific expenses (FCFA billions)**

AXES/SECTORS	Amount 2007- 2011	2012	2013	2014	2015	2016	2017	Amount 2012-2017	Growth rate 2012-2017
<b>PROMOTING SUSTAINABLE GROWTH WHICH CREATES EMPLOYMENT</b>	170.6	436. 2	472. 9	524. 8	569. 9	624. 7	729. 2	3367.7	10.82%
<i>AGRICULTURE</i>	666.2	188. 9	207. 3	229. 4	248. 1	270. 6	309. 0	1453.3	10.34%
<i>MINE-IND-COM-ART-TOUR-MICROFIN &amp; ENERGY</i>	336.9	84.1	89.6	100. 0	108. 5	119. 7	135. 2	637.1	9.97%
<i>TRANSPORTATION AND COMMUNICATION</i>	667.4	153.	166.	183.	200.	220.	266.	1189.5	11.73%

		2	3	5	3	4	8		
<i>EMPLOYMENT</i>	42.1	10.1	10.7	11.9	12.9	14.0	18.2	77.8	12.50%
<b>EQUAL ACCESS TO QUALITY SOCIAL SERVICES</b>	1862.0	532.	570.	639.	702.	772.	853.	4069.9	9.90%
			0	5	0	8	3		
<i>EDUCATION</i>	1043.1	297.	315.	354.	392.	438.	475.	2274.3	9.87%
		3	9	2	4	6	9		
<i>HEALTH</i>	436.2	119.	128.	142.	154.	165.	180.	890.0	8.59%
		4	0	7	5	1	3		
<i>URBAN DEVELOPMENT AND HOUSING</i>	15.4	5.1	7.3	8.7	8.6	8.4	14.3	52.5	22.75%
<i>SANITATION AND POTABLE WATER SUPPLY</i>	80.3	40.4	42.4	45.7	49.0	52.1	68.3	297.9	11.06%
<i>OTHER SOCIAL SECTORS</i>	277.0	70.0	76.4	88.2	97.5	108.	114.	566.1	10.34%
						5	5		
<b>CONSOLIDATION OF GOVERNANCE AND STRUCTURAL REFORMS</b>	1150.0	277.	293.	323.	353.	383.	434.	2066.8	9.39%
		3	6	6	6	4	3		
<i>GOVERNMENT AND ADMINISTRATION</i>	581.3	141.	150.	168.	184.	202.	225.	1073.7	9.71%
		8	9	2	5	9	4		
<i>DIPLOMACY AND FOREIGN AFFAIRS</i>	107.9	27.0	28.1	31.4	35.0	38.3	42.1	202.0	9.26%
<i>NATIONAL DEFENSE AND INTERNAL SECURITY</i>	460.8	108.	114.	123.	134.	142.	166.	790.2	9.00%
		5	6	9	1	2	9		
<b>DEBT</b>	280.7	126.	103.	105.	107.	110.	111.	665.1	-2.36%
		1	6	6	7	2	9147	.6	
<b>UNDISTRIBUTED STAFFING</b>	502.3	109.	130.	148.	155.	176.	147.	867.6	6.20%
		2	3	3	3	9	6		
<b>TOTAL</b>	5486.5	1481	1570	1741	1888	2068	2276	11026.1	8.98%
		.1	.4	.7	.4	.1	.3		

**Table 33: Ratio relative to total sector-specific costs**

<b>AXES/SECTORS</b>	Average 2007-2011	2012	2013	2014	2015	2016	2017	Average 2012-2017
<b>PROMOTE SUSTAINABLE AND JOB CREATING GROWTH</b>	30.66%	29.45%	30.11%	30.13%	30.18%	30.21%	32.03%	30.36%
<i>AGRICULTURE</i>	11.98%	12.75%	13.20%	13.17%	13.14%	13.08%	13.57%	13.15%
<i>MINE-IND-COM-ART-TOUR-MICROFIN &amp; ENERGY</i>	6.04%	5.68%	5.71%	5.74%	5.75%	5.79%	5.94%	5.77%
<i>TRANSPORTATION AND COMMUNICATION</i>	11.84%	10.34%	10.53%	10.53%	10.61%	10.66%	11.72%	10.73%
<i>EMPLOYMENT</i>	0.80%	0.68%	0.68%	0.68%	0.68%	0.68%	0.80%	0.70%
<b>EQUAL ACCESS TO QUALITY SOCIAL SERVICES</b>	33.50%	35.94%	36.29%	36.72%	37.17%	37.37%	37.49%	36.83%
<i>EDUCATION</i>	19.07%	20.07%	20.11%	20.34%	20.78%	21.21%	20.91%	20.57%
<i>HEALTH</i>	7.91%	8.06%	8.15%	8.19%	8.18%	7.98%	7.92%	8.08%
<i>URBAN DEVELOPMENT AND HOUSING</i>	0.23%	0.35%	0.47%	0.50%	0.46%	0.40%	0.63%	0.47%
<i>SANITATION AND POTABLE WATER SUPPLY</i>	1.19%	2.73%	2.70%	2.62%	2.59%	2.52%	3.00%	2.69%
<i>OTHER SOCIAL SECTORS</i>	5.11%	4.73	4.86	5.06%	5.16%	5.25%	5.03%	5.02%
<b>CONSOLIDATION OF GOVERNANCE AND STRUCTURAL REFORMS</b>	21.28%	18.72%	18.70%	18.58%	18.73%	18.54%	19.08%	18.72%
<i>GOVERNMENT AND ADMINISTRATION</i>	10.76%	9.57%	9.61%	9.66%	9.77%	9.81%	9.90%	9.72%
<i>DIPLOMACY AND FOREIGN AFFAIRS</i>	2.00%	1.83%	1.79%	1.80%	1.85%	1.85%	1.85%	1.83%
<i>NATIONAL DEFENSE AND INTERNAL SECURITY</i>	8.52%	7.32%	7.30%	7.12%	7.10%	6.87%	7.33%	7.17%
<b>DEBT</b>	5.00%	8.51%	6.60%	6.06%	5.70%	5.33%	4.92%	6.19%

<b>UNDISTRIBUTED STAFFING</b>	9.56%	7.38%	8.30%	8.51%	8.22%	8.55%	6.48%	7.91%
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**Table 34: Recurrent sector-specific costs (FCFA billions)**

<b>AXES/SECTORS</b>	Average 2007- 2011	2012	2013	2014	2015	2016	2017	Average 2012-2017
<b>PROMOTING SUSTAINABLE GROWTH WHICH CREATES EMPLOYMENT</b>	257.6	60.6	66.0	77.2	85.3	96.2	106.3	490
<i>AGRICULTURE</i>	101.8	23.5	25.7	29.7	33.2	36.9	40.9	189.9
<i>MINE-IND-COM-ART-TOUR-MICROFIN &amp; ENERGY</i>	56.5	12.9	14.0	16.5	18.2	20.5	22.9	105.0
<i>TRANSPORTATION AND COMMUNICATION</i>	79.8	20.2	21.8	25.8	28.2	31.6	35.4	162.9
<i>EMPLOYMENT</i>	19.5	4.1	4.4	5.1	5.6	6.3	7.0	32.6
<b>EQUAL ACCESS TO QUALITY SOCIAL SERVICES</b>	1269.9	390.9	414.8	473.7	529.2	595.6	670.4	3074.5
<i>EDUCATION</i>	803.1	252.7	267.2	303.4	338.8	382.1	430.9	1975.1
<i>HEALTH</i>	277.7	82.3	86.9	99.4	111.0	124.5	139.7	643.9
<i>URBAN DEVELOPMENT AND HOUSING</i>	1.7	1.9	1.0	1.1	1.3	1.4	1.5	7.3
<i>SANITATION AND POTABLE WATER SUPPLY</i>	4.0	2.4	2.7	3.0	3.4	3.8	4.2	19.5
<i>OTHER SOCIAL SECTORS</i>	183.5	52.5	57.0	66.7	74.7	83.8	94.1	428.7
<b>CONSOLIDATION OF GOVERNANCE AND STRUCTURAL REFORMS</b>	866.2	220.9	226.7	249.1	274.5	300.2	328.4	1599.7
<i>GOVERNMENT AND ADMINISTRATION</i>	366.6	99.0	102.5	115.3	128.1	142.1	157.6	744.7
<i>DIPLOMACY AND FOREIGN AFFAIRS</i>	100.4	24.9	25.4	28.4	30.7	34.8	39.3	183.5
<i>NATIONAL DEFENSE AND INTERNAL SECURITY</i>	400.2	97.0	98.8	106.3	115.7	123.3	131.4	671.5
<b>UNDISTRIBUTED STAFFING</b>	76.4	10.9	12.4	14.1	15.8	17.9	20.2	91.3
<b>TOTAL</b>	2470.1	683.3	719.7	814.0	904.8	1008.9	1125.3	5256.1

**Table 35: Ratios relative to recurrent sector-specific costs**

<b>AXES/SECTORS</b>	Average 2007- 2011	2012	2013	2014	2015	2016	2017	Average 2012-2017
<b>PROMOTING SUSTAINABLE GROWTH WHICH CREATES EMPLOYMENT</b>	10.57%	8.87%	9.16%	9.48%	9.42%	9.44%	9.45%	9.30%
<i>AGRICULTURE</i>	4.18%	3.44%	3.57%	3.65%	3.67%	3.65%	3.64%	3.60%
<i>MINE-IND-COM-ART-TOUR-MICROFIN &amp; ENERGY.</i>	2.30%	1.88%	1.94%	2.03%	2.02%	2.03%	2.04%	1.99%
<i>TRANSPORTATION AND COMMUNICATION</i>	3.28%	2.95%	3.03%	3.17%	3.12%	3.13%	3.14%	3.09%
<i>EMPLOYMENT</i>	0.80%	0.60%	0.62%	0.63%	0.62%	0.62%	0.63%	0.62%
<b>EQUAL ACCESS TO QUALITY SOCIAL SERVICES</b>	50.96%	57.20%	57.63%	58.19%	58.49%	59.04%	59.57%	58.36%
<i>EDUCATION</i>	32.17%	36.96%	37.12%	37.27%	37.45%	37.87%	38.30%	37.50%
<i>HEALTH</i>	11.13%	12.05%	12.08%	12.21%	12.27%	12.34%	12.41%	12.23%
<i>URBAN DEVELOPMENT AND HOUSING</i>	0.06%	0.14%	0.14%	0.14%	0.14%	0.14%	0.14%	0.14%
<i>SANITATION AND POTABLE WATER SUPPLY</i>	0.14%	0.36%	0.37%	0.37%	0.38%	0.37%	0.37%	0.37%
<i>OTHER SOCIAL SECTORS</i>	7.46%	7.68%	7.91%	8.19%	8.25%	8.31%	8.36%	8.12%
<b>CONSOLIDATION OF GOVERNANCE AND STRUCTURAL REFORMS</b>	35.18%	32.33%	31.49%	30.60%	30.34%	29.75%	29.18%	30.62%
<i>GOVERNMENT AND ADMINISTRATION</i>	14.79%	14.49%	14.24%	14.17%	14.16%	14.09%	14.01%	14.19%



<i>DIPLOMACY AND FOREIGN AFFAIRS</i>	4.09%	3.64%	3.53%	3.49%	3.40%	3.45%	3.49%	3.50%
<i>NATIONAL DEFENSE AND INTERNAL SECURITY</i>	16.30%	14.20%	13.72%	12.94%	12.79%	12.22%	11.66%	12.92%
<b>UNDISTRIBUTED STAFFING</b>	3%	2%	2%	2%	2%	2%	2%	1.73%

### **3.3.1. Axis 1: Promoting Sustainable Growth Which Creates Employment**

78. The objective set in the 2012-2017 GPRSP is to successfully attain the goal of 6.1 percent average economic growth. For this purpose, as part of the strategic objective: “to build an economy which is transformed, diversified and fully integrated in regional and global trade,” axis 1 of the GPRSP has as specific objectives: (i) promoting rural development; (ii) developing industry and services, (iii) promoting trade, (iv) connecting the country with a network of modern infrastructure, (v) improving the financing of sectors, and (vi) promoting job and income creation.

79. It covers intervention areas on: (i) Rural development, (ii) Mines and Hydrocarbons, (iii) Industry, (iv) Crafts (v) Tourism (vi) Trade (vii) Micro-finance; (viii) Transportation (ix) Information and Communication Technology, (x) Energy and (xi) Employment.

80. The budget framework seeks to achieve these goals. There are also plans to spend an average of 30.35 percent of the total budget for the development of this axis, or an average annual increase of 10.82 percent between 2012 and 2017. In absolute terms, allocations to this axis will increase from 436.2 billion in 2012 to 729.2 FCFA in 2017.

#### **• AGRICULTURAL SECTOR**

81. The “Rural Development” sector covers the Department of Agriculture, the Ministry of Livestock and Fisheries and the Food Security Commission.

82. Its average share in the MTBF is estimated at 13.15 percent. We remember that the budget allocation goal in the agricultural sector in Maputo is 10 percent.

83. Sector allocations will increase from 188.9 billion in 2012 to 309.0 billion in 2017, an average annual growth of 10.34 percent.

Priority will be given to the achievement of the following:

#### **In the field of agriculture:**

- increasing crop yields and agricultural production through sustainable practices;
- creating synergy among the various stakeholders;
- organizing producers;
- improving soil conservation;
- developing hydro-agricultural and water conservation;
- strengthening rural facilities;
- improving the quality of agricultural inputs to farmers;
- improved monitoring of the implementation of legislation and phytosanitary regulations;
- developing and disseminating techniques and technologies to improve production;
- modernizing family agricultural holdings;
- promoting the transformation of surplus agricultural production;
- organizing the enforcement of legislation and regulations relating to quality control and the packaging of products and foodstuffs of plant origin on the market;

- strengthening management capacity.

**In the area of livestock:** disseminating techniques and technologies to improve production and the animal industries;

- implementing a credit system adapted to the financing of production activities and the livestock industry;
- implementing the strategy of enhancement of local raw milk;
- conducting and managing pastoral developments (water points, cattle tracks, firebreaks, regeneration of pastures, rehabilitation of degraded pastures, improvement of access roads etc.);
- implement the three-year fodder crop production plan;
- strengthening the capacity of professionals in production and in the animal industries;
- building and equipping marketing infrastructure (cattle markets), processing (milk processing units, slaughter by-products, slaughter area management) and conservation of livestock products and by products;
- developing and implementing a zootechnical herd monitoring plan;
- rehabilitating slaughterhouses.

**• MINING INDUSTRY, INDUSTRY-TRADE, CRAFTS-TOURISM,  
MICROFINANCE AND ENERGY**

84. Credits allocated to the sector in 2012 reached 84.1 billion and will reach 135.2 billion in 2017, or an average growth of 9.97 percent and an average share of 5.77 percent. They will help to implement the following relevant actions:

**In the field of mining:**

- improving the legal and institutional framework of the mining sector;
- promoting mining potential and ensuring the diversification of mining production;
- promoting gold panning;
- promoting oil exploration activities;
- improving transparency and management of mining incomes;
- strengthening the technical capacity of institutions involved in promoting the mining sector;
- promoting socioeconomic development actions in Gold mining areas to the benefit of communities, particularly that of women and the youth.

**In the "industry-trade" fields:**

- improving the business climate and developing infrastructure;
- strengthening the fight against fraud, counterfeiting and unfair competition;
- facilitating access to finance;
- restructuring and upgrading industrial companies;
- strengthening the capacity of industrial units, support structures and developing subcontracting and intra- and intercompany relationships;
- promoting standardization, quality, industrial property and industrial maintenance;
- strengthening the industrial base;

- promoting innovation and technology transfers;
- building capacity and skills;
- building dealers' equipment;
- meeting wholesalers' storage needs;
- establishing a central purchasing for wholesalers;
- supporting private sector management structures;
- strengthening the capacity of traders and particularly retailers;
- strengthening the capacity of structures in charge of trade;
- establishing a unique coding system of traceability for food products;
- technical capacity building, equipment, organization of women engaged in cross border trade.

**In the field of handicrafts and tourism:**

- strengthening the institutional, regulatory and organizational framework of the sector;
- improving productivity and competitiveness of small businesses;
- developing appropriate financing systems;
- improving access to commercial markets;
- strengthening information systems and support mechanisms for decision making;
- developing new tourist attractions;
- developing and upgrading the tourism product;
- highlighting the tourism potential of the region;
- developing community tourism, while respecting the principles of sustainable development;
- strengthening the capacity of stakeholders of the sector;
- strengthening the regulatory framework of the tourism sector;
- promoting Mali as a destination;
- strengthening the OMATHO organizational system;
- modernizing statistical information systems on tourism;
- promoting ecotourism.

**In the field of microfinance:**

- strengthening and harmonizing economic policies favoring the creation, development and sustainability of microfinance;
- ensuring compliance of the Decentralized Financial Services (DFS) with the new regulations on microfinance;
- strengthening and improving monitoring of the sector;
- operationalizing the Center for support and promotion of the sector;
- improving the organization and governance of DFSs.

**In the field of energy:**

- improving the coverage of the country in energy products and services;
- facilitating conditions of access to energy services;

- preparing draft regulations and standards for protection against risks related to energy;
- undertaking IEC activities;
- strengthening the capacity of technical services of the energy sector;
- maintaining the national Energy Information System (EIS);
- enhancing the country's energy potential;

-

- **TRANSPORTATION AND COMMUNICATION SECTOR**

85. A budget of 153.2 billion is estimated for the “transport and communication” sector for 2012, compared to 266.8 billion in 2017, representing an average growth of 11.73 percent and an average share of 10.73 percent. Priority will be given to the following:

***In the field of transport:***

- maintaining the routine maintenance of roads;
- constructing new priority paved roads (project execution) and building local and communal roads;
- rehabilitating paved roads;
- rehabilitating the Dakar–Bamako railway line;
- building wharfs in river ports of call;
- constructing and expanding the airports in the country,
- continuing the cloud seeding and climate change;
- taking into account all environmental and socio-economic aspects of the country;
- reducing insecurity (road, rail, air and river).

***In the field of Information and Communication Technology:***

- preparing and implementing public and private media development policy;
- developing and disseminating audiovisual creation;
- developing and implementing the development policy of new information and communication technologies;
- developing the use of new information and communication technologies in all areas of economic, social and cultural life;
- developing the postal activity and timely delivery of mails both inside and outside the country;
- ensuring full national television coverage;
- ensuring the transition from analogue to digital television;
- increasing the supply of telephone services and facilitating access to a great many users, particularly in rural areas;
- improving network coverage in rural communities.

- **EMPLOYMENT SECTOR**

86. For this sector, 10.1 billion is estimated in 2012, compared to 18.2 billion in 2017, representing an average growth of 12.50 percent and an average share of 0.70 percent. The following actions are retained:

- developing the quality of labor supply;
- improving the institutional framework governing the labor market and the functioning of this market;
- focusing on targeted measures most likely to give a second chance to the youths (and adults) who left the initial education system with insufficient qualifications and skills;
- promoting job creation in the public service;
- promoting informal employment;
- increasing local employment.

### **3.3.2. Axis 2: Equal Access To Quality Social Services**

87. Several objectives will be pursued to improve the social well-being of populations::

- reducing the population growth rate;
- correcting gender disparities at all levels;
- fighting against violence towards women;
- increasing access of human resources to knowledge and skills;
- eliminating food insecurity, hunger and malnutrition;
- promoting job and income creation;
- strengthening the health of populations;
- reducing social inequalities;
- ensuring environmental sustainability and a good living environment.

88. These objectives will be accomplished under seventeen areas of intervention: (i) population, (ii) migration, (iii) Gender Inequalities and violence against girls (iv) Education, (v) Vocational training, (vi ) Youth and Sport, (vii) Culture; (viii) Food Security (ix) Nutrition (x) Health (xi) The fight against HIV and AIDS (xii) Child Protection (xiii) Social protection and fight against vulnerabilities, (xiv) Water, (xv) Sanitation, (xvi) Environment and (xvii) Urban planning and housing.

89. Allocations for this axis will rise from 532.3 billion FCFA in 2012 to 853.3 billion in 2017, an average growth of 9.90 percent for an average weight of 37.49 percent.

#### **EDUCATION SECTOR**

90. The “Education” sector includes the Ministry of Education, Literacy and National Languages, the Ministry of Higher Education and Scientific Research and the sub-sector of vocational training.

91. Its average share in the MTBF is estimated at 20.57 percent. Sector allocations will increase from 297.3 billion in 2012 to 475.9 in 2017, an average annual growth of 9.87 percent. Concerning recurrent costs, the sector's share has an average of 37.50 percent.

92. They aim at achieving the following actions:

#### **Field of “Education and Vocational Training”**

93. To ensure quality, equity and efficiency of the education system, the following actions will be taken:

In terms of *Early Childhood (PE) and Preschool Education*

- development of a preschool curriculum;
- quality development in preschool institutions through initial training of preschool teachers and the continuous training of animators/facilitators;
- establishment of an inspectorate of preschool education integrated in the inspectorate of national education;
- establishment of a mechanism for monitoring activities carried out within the framework of early childhood development at local, regional, and national levels;
- establishment of a reliable statistical information system.

### **Children with special educational needs (EBES)**

- the establishment of an appropriate monitoring-evaluation mechanism;
- support programs in basic and continuous training of teachers in methods of appropriate supervision adapted to different kinds of disabilities;
- the introduction of pre-professional training in special education institutions;
- support of EBES in mainstream schools for children with “mild disability” and in special education institutions for children with "severe disabilities".

### **Girl education**

- the introduction of incentives to stimulate demand for schooling for girls;
- developing a strategy for educational support to girl domestic workers;
- capacity building of basic community agencies including School Management Committees (SMC -with greater participation of women) in charge of girls' education and Associations of Mothers of students (MEAs);
- consideration and effective implementation of gender issues in the curriculum of IFMs and the continuous training of teachers;

### **Basic education, basic education curriculum**

- capacity building for curriculum development;
- capacity building of actors involved in the implementation of the general curriculum;
- developing specific programs for madrasas;
- developing specific programs for Koranic schools to integrate them in the school system;
- curriculum development taking into account aspects related to HIV and AIDS;
- introducing environmental education in school curricula.

### **Textbooks, library books and didactic materials**

- gradual establishment of a textbook supply mechanism in conformity with the curriculum for all schools including community schools and madrasas;
- capacity building of local authorities, and devolved services procurement, distribution and repair of manuals;
- developing adapted educational materials, particularly textbooks for improved Islamic schools and madrassas;

### **Access**

- constructing, equipping and rehabilitating classrooms;
- accelerating the transfer of financial resources to communities;
- achieving school infrastructure taking into account girls and children with special educational needs;
- establishing an accelerated education program for illiterate children aged 8 to 12 years;

- establishing a management and monitoring mechanism on school feeding at community level;
- Strengthening and improving educational provision.

### **Completion**

- improving and respecting school time;
- reducing the size of classes;
- reducing repetition and abandonment;
- improving the quality of educational management (peers, experienced teachers, principals, counselors).

### **Normal Education**

- implementing the new curriculum of normal education including that of preschool teacher training school (IFM/Preschool);
- reducing teacher specialization (the versatility of teachers and teachers in charge of practical training and introduction to trades);
- a policy of positive discrimination in favor of student teachers;
- capacity building of human resources and management structures of pedagogic, technical and administrative plans;
- examination reforms;
- increasing the number of IFMs;
- creation of all fields (general education considering preschool and special education) in each IFM;
- maintenance of the SARPE training based on Approach For Competence (APC);
- generalization of Virtual Training Centers (CVF) in IFMs.

### **Informal Education**

- increasing the absorption capacity of informal education structures;
- establishing and operationalizing canteens in CEDs of areas of food insecurity;
- implementing the Vigorous Program for Literacy and Promotion of National Languages;
- establishing an appropriate monitoring-evaluation mechanism;
- establishing a funding mechanism for informal education.

### **General Secondary Education (GSS)**

- Increasing national coverage;
- establishing the GSS curriculum;
- establishing an educational and administrative management oriented towards devolution and decentralization;
- strengthening State control mechanisms over private institutions;
- capacity building of teachers;
- implementing the policy of textbook and instructional materials;
- creating new series and fields;
- gradual reduction of the number of students entering the General Secondary.

### **Higher Education**

- redefining the architecture of training courses in accordance with the LMD reform (Bachelor Degree-Master-Doctorate);

- establishing a quality assurance system;
- establishing incentives for private higher education;
- defining and implementing a distance learning policy;
- establishing a monitoring tool for the integration of graduates;
- establishing an information and management system.

### ***Vocational training***

- strengthening the continuous education system;
- strengthening the agricultural vocational training system for greater professionalization of rural actors;
- strengthening the training system through apprenticeship (dual type, alternation, traditional, skills training);
- strengthening the absorption capacity;
- promoting private investment in Vocational Training;
- improving information on needs and training options;
- encouraging and developing partnerships between vocational training centers and companies;
- developing a strategy for the training of trainers, master trainers and local trainers;
- strengthening physical capacities of training organizations;
- developing appropriate training programs in partnership with relevant professional organizations;
- certifying apprenticeship and validating acquired experience;
- creating links among different Vocational Training systems;
- encouraging and developing regional cooperation and integration;
- establishing a monitoring and insertion system of graduates;
- facilitating access of women and girls;
- facilitating access of vulnerable groups.

### • ***HEALTH SECTOR***

- a. A budget of 119.4 billion is estimated in 2012 compared to 180.3 billion in 2017, representing an average growth of 8.59 percent and an average share of 8.08 percent. Concerning recurrent costs, the sector's share has an average of 12.23 percent.

#### **94. The actions are:**

- Improving the performance of the health system by integrating its population base and strengthening its management and delivery of quality care by:
  - developing conditions for the sustainability of the community health centers, particularly the community-based approach, the availability of qualified personnel, the launching and close monitoring of such institutions;
  - developing basic health care in communities across the country by expanding the functional connections of the health pyramid;
  - strengthening innovative initiatives to promote family planning as a means of reducing maternal mortality and that of children under the age of 0-5 years;
  - developing appropriate strategies to improve the accessibility and effectiveness of the system of reference;
  - developing a comprehensive approach of improving the quality of services;



- developing Public-Private Partnership to achieve the expected results;
- strengthening governance of the pharmaceutical system;
- implementing the national policy of health equipment;
- Accountability of actors and strengthening solidarity controlling the development of the sector;
- Reducing incidence through intensification the expansion of programs and interventions promoting prevention, care, treatment, support to infected and/or affected people, families, communities, and contributing to mitigating the socioeconomic impacts of HIV and AIDS.

- ***PLANNING AND HOUSING SECTOR***

95. The average share in the MTBF is estimated at 0.47 percent. Sector allocations will increase from 5.1 billion in 2012 to 14.3 billion in 2017, an average annual growth of 22.75 percent.

96. They aim at achieving the following actions:

- facilitating access to housing within a serviced framework for many citizens;
- promoting respect for building and planning regulations; Controlling the growth of cities;
- reconciling modern law with customary land rights;
- ensuring the coherence of estate and land policy with political orientations that guide other major social and economic sectors;
- implementing a decentralized management of land resources for coherent territorial development;
- developing strategies for effective implementation of territorial planning documents and creating a legal framework for regional planning,
- establishing a multifaceted control system of estate and land management;
- strengthening control and establishing an eased land observatory;
- restructuring and modernizing estate and land management;
- establishing effective and appropriate training strategies of stakeholders in land and estate management;
- implementing and tailoring the land registry, an effective and essential estate and land management tool;
- implementing an efficient and responsive tax system;
- land tenure security and access of women to land.

- ***SANITATION AND WATER SUPPLY SECTOR***

97. For this sector, 40.4 billion is estimated in 2012 compared to 68.3 billion in 2017, representing an average growth of 11.06 percent and an average share of 2.69 percent. The following have been retained:

**In the field of sanitation:**

- improving access of the Malian population to a public service and sustainable sanitation facilities;
- ensuring proper management of solid and special wastes (hospitals, industries, etc..).

**In the area of WATER:**

- building new potable water supply infrastructures;

- rehabilitating old potable water supply infrastructures;
- establishing a national information system on functional water;
- improving the allocation of water resources among different users;
- helping actors to adhere to the IWRM concept;
- establishing a legal, regulatory and financial environment for the Integrated Management of Water Resources;
- improving the protection of water resources;
- mobilizing and exploiting surface water resources in a rational manner;
- improving the navigability of major rivers;
- improving coverage of water needs in pastoral areas;
- optimizing infrastructural investment costs of drinking water supply;
- improving the durability of hydraulic investments;
- establishing and operationalizing an appropriate institutional and organizational framework for the management of water resources;
- strengthening the response capacity of state structures in the field of water;
- ensuring that local authorities are able to fulfill their role in the water sector.

- ***OTHER SOCIAL SECTORS***

98. “Other social sectors” include the Ministry of Culture, Ministry of Youth and Sports, the Ministry of the Promotion of Women, Children and the Family and the Ministry of Social Development, Solidarity and the Elderly.

99. For this sector, 70 billion FCFA is estimated in 2012 compared to 114.5 billion in 2017, representing an average growth of 10.34 percent and an average share of 5.02 percent. The actions proposed are:

**In the field of social protection and the fight against vulnerabilities and child protection: reducing social inequalities**

- improving the efficiency of the system of social ruling through reforming existing programs and conceiving new ones;
- reforming the social insurance system;
- improving access of the child to basic social services and strengthening its protection against Violence, Abuse, Exploitation and Neglect (VAEN);
- improving knowledge on the issue of promoting and protecting the child by producing and disseminating reliable information;
- adopting and implementing adequate legislation on the legal and judicial protection of the child;
- establishing an institutional framework conducive for child development and strengthening of community protection mechanisms.

**In youth-sports-culture, it concerns:**

- placing the entire cultural sector under better working conditions;
- providing structural reinforcement of different cultural industries and developing their their performance;
- strengthening the role and place of culture in all areas of sector-specific policy.

100. The objectives in the 2012-2017 GPRSP on youth are better integration of the

youth in social life and the development of job search skills through:

- socio-educational supervision of youths;
- equal participation of girls and boys in youth activities;
- training and integrating young people;
- promoting adolescent reproductive health.

101. Sporting policy will be based on the following actions: (i) institutional framework, (ii) infrastructure, (iii) training, human resources, (iv) promotion of school and university sport, grassroots sport (Urban and rural) (v) Military Sports (vi) the development of sports medicine; (vii) high performance sport; (viii) sport management structures in Mali, competition, (ix) Sports and decentralization, and (x) the financing of sport in Mali.

### **3.3.3. Axis 3: Consolidating Governance And Structural Reforms**

102. The third axis pursues the following objectives: (i) Promoting the restoration of total peace in the country, (ii) Improving the Legal and Judicial framework, (iii) Modernizing public services, (iv) Promoting local development, management outreach and participation, (v) Developing regional and international cooperation, (vi) Strengthening economic governance, (vii) Developing a system for monitoring-evaluation and effective implementation of the GPRSP.

103. It covers intervention areas relating to: (i) Peace and Security, (ii) Justice, (iii) Institutional Development, (iv) Regional Planning (v) Decentralization/Devolution (vi) Integration and Cooperation, (vii) Public Finance Management (viii) the National Statistical System, (ix) Strengthening the coordination of the management of development and monitoring-evaluation, (x) coordination with donors; (xi) Partnership with the Private Sector and Civil Society, (xii) the quality of programs; (xiii) Communication (xiv) macroeconomic and budgetary framework.

104. Allocations for this axis will rise from 277.3 billion FCFA in 2012 to 434.3 billion in 2017, an average growth rate of 9.39 percent for an average weight of 18.72 percent

#### **• GOVERNMENT AND ADMINISTRATIVE SECTOR**

105. 141.8 billion FCFA is estimated in 2012 against 225.4 billion in 2017, representing an average growth of 9.71 percent and an average share of 9.72 percent. The actions proposed are:

- strengthening economic governance;
- reorganizing the central State;
- improving methods and procedures of managing public affairs;
- strengthening devolution;
- consolidating decentralization;
- developing and strengthening capacities of human resources;
- organizing communication and relations with users;
- modernizing public finance management by implementing the Government Action Plan for Improvement and Modernization of Public Finance Management (PAGAM-GFP);
- strengthening the national statistical system.

#### **• DIPLOMACY AND FOREIGN AFFAIRS SECTOR**

106. It is expected that expenses related to diplomacy and foreign affairs will amount to 27 billion FCFA in 2012 compared to 42.1 billion in 2017, an average growth of 9.26

percent and an average share of 1.83 percent. The actions are:

- the implementation of agreements on the free movement of persons, rights of residence and establishment within ECOWAS, and the implementation of ECOWAS' trade liberalization scheme;
- continued advocacy for sensitization actions towards the adherence of the population and integration stakeholders to the ideal of African integration;
- the implementation of the Action Plan of the African Peer Review Mechanism (APRM);
- monitoring-evaluation of the National Action Plan/APRM.

• ***NATIONAL DEFENSE AND INTERNAL SECURITY***

107. With regard to the national defense industry and internal security, 108.5 billion FCFA is estimated in 2012 compared to 166.9 billion in 2017, representing an average growth of 9 percent and an average share of 7.17 percent.

108. Priority actions will include: (i) the culture of prevention, particularly with regard to disaster management and road insecurity, (ii) capacity building of security forces, (iii) support for the fight against organized crime, (iv) supporting actors in security, and (v) the adoption of a consistent communication strategy.

**In the field of justice:**

- rebuilding the values of justice and the fight against impunity;
- strengthening institutional capacity and human resources of judicial structures;
- adapting and consolidating the legal framework;
- improving access to justice and promoting human and gender rights.

**CONCLUSION**

109. The budget framework is characterized by a voluntarist strategy at the level of tax revenues and a strong restriction on the evolution of public spending in order to place an emphasis on the effectiveness of spending. It tries to reconcile macroeconomic stability objectives and the ambitions and challenges of this new strategic framework for the fight against poverty.

110. Thus, at the level of public finance, it will be a question of meeting the challenge of spending efficiency in all sectors, on the one hand and, mobilizing internal resources beyond the targets set by the tax transition program on the other hand.

**Appendices:**  
Table of financial operations of the State

Section	2011	2012	2013	2014	2015	2016	2017	Growth rate 07-11 Av.	Growth rate 2012-17 Av.
<b>REVENUES, GRANTS</b>	1113.3	1132.8	1337.5	1466.7	1620.7	1784.8	1978.6	11.1%	11.8%
Total revenues	852.7	972.2	1114.4	1235.7	138.7	1544.8	1738.6	10.6%	11.8%
Budget revenues	781.2	894.8	1031.0	1145.7	1283.0	1437.9	1621.3	11.3%	12.3%
Tax revenues	731.1	836.2	966.5	1074.8	1205.0	1352.1	1526.9	10.7%	12.6%
Direct taxes	216.9	235.5	238.4	269.5	304.2	343.5	388.0	11.0%	12.8%
Indirect taxes	514.2	600.7	728.1	805.3	900.8	1008.6	1138.9	10.5%	10.5%
VAT	301.0	340.1	386.6	431.2	480.9	536.6	601.0	11.5%	13.6%
Domestic VAT	122.5	135.8	154.4	173.3	194.4	217.7	243.4	12.0%	12.1%
VAT on imports	178.5	204.3	232.2	257.9	286.5	318.9	357.6	11.2%	12.4%
Domestic taxes on oil product	24.1	7.0	48.0	56.0	65.2	76.9	90.6	-9.9%	11.8%
Taxes on imports (DD and taxes)	98.4	113.3	136.4	145.1	155.9	183.0	226.2	12.1%	66.9%
Other rights and taxes	127.7	180.3	199.1	216.9	245.2	261.3	273.9	10.7%	8.7%
Exemption refunding	-4.0	-5.0							-
VAT credit refunding	-33.0	-35.0	42.0	43.9	46.3	49.2	-52.7	-0.8%	8.5%
Non-tax revenues (Budget)	50.1	58.6	64.5	70.9	78.0	85.8	94.4	22.4%	10.0%
Spec-fds-revenues and ann. Budget	71.5	77.4	83.4	90.0	97.7	106.9	117.3	4.3%	8.7%
Grants	260.6	160.6	231.0	231.0	240.0	240.0	240.0	12.9%	8.4%
Projects	167.3	85.9	148.4	156.3	165.3	165.3	165.3	20.4%	14.0%
Budgets	47.4	46.4	46.4	46.4	46.4	46.4	46.4	-1.6%	0.0%
Budget support	45.9	28.3	28.3	28.3	28.3	28.3	28.3	13.3%	0.0%

Section	2011	2012	2013	2014	2015	2016	2017	Growth rate 07-11 Av.	Growth rate 2012-17 Av.
<b>Total spending, Net Loans</b>	1358.3	1349.8	1524.8	1662.2	1809.1	1988.4	2197.0	10.4%	10.2%
Budget spending	1290.8	1274.5	1443.5	1574.3	1713.6	1883.8	2082.0	9.3%	10.3%
Current expenditures	707.7	795.7	849.0	933.0	1026.7	1147.0	1301.1	12.8%	10.3%
Staff	269.7	306.8	333.3	362.3	412.3	453.1	506.7	13.5%	10.6%
Civil servants	208.8	227.8	247.5	269.0	308.0	336.4	376.2	10.6%	10.6%
Contract workers (HIPC)	60.9	79.0	85.8	93.3	104.3	116.7	130.5	27.5%	10.6%
<b>Goods and services</b>	229.5	250.5	258.2	294.4	313.4	364.0	435.6	9.2%	11.7%
Equipment	90.3	97.0	105.6	116.4	126.3	137.0	158.0	11.7%	10.3%
HIPC grant	0.0	0.0	0.0	0.0	0.2	0.2	0.2		
Communication – energy	30.1	30.7	35.9	40.2	45.3	54.1	60.9	6.5%	14.7%
Relocation and transportation	37.7	42.6	47.7	54.4	62.0	71.2	86.9	3.7%	15.3%
Elections	14.0	17.0	1.6	10.1	1.8	6.0	16.5	-0.9%	-0.6%
Other expenditures on goods and services	57.4	63.2	67.4	73.3	77.7	95.4	113.0	15.0%	12.3%
<b>Transfers and incentive payments</b>	183.5	204.8	223.3	241.3	265.0	293.0	320.9	16.7%	9.4%
Stock markets	15.0	17.8	19.6	22.0	23.5	26.3	29.6	27.9%	10.7%
Safety net	10.0	10.0	10.0	10.0	10.0	10.0	10.0	3.5%	0.0%
Water – electricity incentive payments	20.0	15.0	20.0	20.0	20.0	20.0	20.0		5.9%
Agricultural inputs	25.8	30.0	35.7	37.4	41.8	46.8	52.6		11.9%
CRM incentive payments	11.2	15.9	20.0	21.0	23.5	26.3	29.6	-14.4%	13.2%
Other transfers and incentive payments	99.5	114.1	118.0	130.9	146.2	163.6	179.1	11.8%	9.4%
<b>Interests owed</b>	25.1	33.6	342	35.0	36.0	36.9	37.9	15.9%	2.4%
Domestic debt	8.0	14.1	142	14.5	14.9	15.3	15.7	31.2%	2.2%
Foreign debt	17.1	19.5	20.0	20.5	21.1	21.6	22.2	11.1%	2.6%
Capital expenditure	583.1	478.8	594.5	641.3	686.9	736.8	780.9	4.9%	10.3%
Foreign borrowing	371.1	298.0	374.8	397.4	423.1	444.7	468.2	3.2%	9.5%
Loans	157.9	183.8	198.1	212.8	229.5	251.1	274.6		8.4%
Grants	167.3	85.9	148.4	156.3	165.3	165.3	165.3		14.0%
Budget support	45.9	28.3	28.3	28.3	28.3	28.3	28.3		0.0%
<b>Domestic financing (Equip – Invest.)</b>	212.0	180.8	219.7	243.9	263.8	292.1	312.7	7.1%	11.6%
<b>Trust fund and budget schedule expenses</b>	71.5	77.4	83.4	90.0	97.7	106.9	117.3	4.3%	8.7%
<b>Net loans</b>	-4.0	-2.1	-2.1	-2.2	-2.2	-2.3	-2.3	-46.2%	2.6%

Sections	2011	2012	2013	2014	2015	2016	2017
<b>FINANCING</b>	245.0	217.0	187.3	195.4	188.4	203.6	218.3
<b>Foreign financing (net)</b>	174.2	184.2	197.7	211.2	226.8	246.8	268.6
Loans	202.6	225.9	240.5	255.2	271.9	293.5	317.0
Projects	157.9	183.8	198.1	212.8	229.5	251.1	274.6
Budget loans	44.7	42.1	42.4	42.4	42.4	42.4	42.4
Amortization	-40.8	-53.3	-54.4	-55.6	-56.7	-58.3	-60.0
Debt relief (HIPC)	12.4	11.6	11.6	11.6	11.6	11.6	11.6
<b>Domestic financing (net)</b>	70.8	32.8	-10.4	-15.8	-38.4	-43.2	-50.3
<b>FINANCING GAP</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Section	2011	2012	2013	2014	2015	2016	2017	Growth rate 07-11 Av.	Growth rate 2012-17 Av.
<b>G.D.P.</b>	5107.9	5495.9	5918.9	6390.7	6935.8	7590.1	8330.3		8.7%
Budget revenues (% GDP)	15.3%	16.3%	17.4%	17.9%	18.5%	18.9%	19.5%	14.9%	18.1%
Total revenues (% GDP)	16.7%	17.7%	18.8%	19.3%	19.9%	20.4%	20.9%	16.6%	19.5%
Tax revenues (% GDP)	14.3%	15.2%	16.3%	16.8%	17.4%	17.8%	18.3%	14.2%	17.0%
Non-tax revenues (% GDP)	1.0%	1.1%	1.1%	1.1%	1.1%	1.1%	1.1%	0.8%	1.1%
Grants (% GDP)	5.1%	2.9%	3.8%	3.6%	3.5%	3.2%	2.9%	4.2%	3.3%
<b>Total expenditures and net loans (% GDP)</b>	26.6%	24.6%	25.8%	26.0%	26.1%	26.2%	26.4%	24.3%	25.8%
Budget spending (% GDP)	25.3%	23.2%	24.4%	24.6%	24.7%	24.8%	25.0%	22.7%	24.5%
Current expenditures (% GDP)	13.9%	14.5%	14.3%	14.6%	14.8%	15.1%	15.6%	13.0%	14.8%
Capital expenditure (% GDP)	11.4%	8.7%	10.0%	10.0%	9.9%	9.7%	9.4%	9.7%	9.6%
HIPC expenditures (% GDP)	1.5%	1.6%	1.4%	1.5%	1.5%	1.5%	1.6%	1.2%	1.5%
Overall balance (commitment base) including grants (% GDP)	-4.8%	-3.9%	-3.2%	-3.1%	-2.7%	-2.7%	-2.6%	-3.4%	-3.0%
Overall balance (commitment base) excluding grants (% GDP)	-9.9%	-6.9%	-6.9%	-6.7%	-6.2%	-5.8%	-5.5%	-7.7%	-6.3%
Overall balance (individual) (% GDP) 5/	-1.7%	-0.6%	0.2%	0.3%	0.6%	0.6%	0.7%	-0.7%	0.3%
Basic fiscal balance (% GDP)	-1.5%	-0.4%	0.4%	0.5%	0.8%	0.8%	0.8%	-0.4%	0.5%
Basic fiscal balance excluding HIPC (% GDP)									
Basic fiscal balance excluding HIPC and interests (% GDP)	-0.7%	0.8%	1.4%	1.6%	1.9%	2.0%	2.1%	-0.1%	1.6%
Primary balance, grants included (% GDP) 3/	-4.3%	-3.3%	-2.6%	-6.1%	-5.7%	-5.4%	-5.0%	-5.6%	-4.7%
Basic primary balance (% GDP) 4/	-2.1%	-0.8%	0.0%	0.1%	0.4%	0.5%	0.6%	-1.3%	0.1%
Public savings (individual) (% GDP) 5/	1.4%	1.8%	3.1%	3.3%	3.7%	3.8%	3.8%	2.0%	3.3%
<b>National public savings (% GDP) 6/</b>	6.2%	4.4%	6.5%	6.6%	6.9%	6.7%	6.5%	5.9%	6.3%
Budget aid (% GDP)	2.0%	1.8%	1.7%	1.6%	1.4%	1.3%	1.2%	2.1%	1.5%
Wage bill / tax revenues	36.9%	36.7%	34.5%	33.7%	34.2%	33.5%	33.2%	35.2%	34.3%
Equipment-Investment / tax revenues	29.0%	21.6%	22.7%	22.7%	21.9%	21.6%	20.5%	26.9%	21.8%
Current expenditures excluding HIPC/GDP	12.4%	12.9%	12.9%	13.1%	13.3%	13.6%	14.0%	11.7%	13.3%
Wage bill excluding HIPC / tax revenues	28.6%	27.2%	25.6%	25.0%	25.6%	24.9%	24.6%	28.9%	25.5%
Equipment-Investment excluding HIPC/tax revenues	27.6%	20.8%	22.7%	22.7%	21.9%	21.6%	20.5%	25.2%	21.7%
Wage bill (% GDP)	5.3%	5.6%	5.6%	5.7%	5.9%	6.0%	6.1%	5.0%	5.8%
Interests / (% GDP)	0.5%	0.6%	0.6%	0.5%	0.5%	0.5%	0.5%	0.4%	0.5%

**REPUBLIC OF MALI**  
**ONE PEOPLE – ONE GOAL – ONE FAITH**



**GROWTH AND POVERTY REDUCTION STRATEGY  
PAPER (GPRSP 2012-2017)**  
**ANNEX III:**  
**PRIORITY ACTION PLAN**

**DECEMBER 28 2011**

**« AN EMERGING MALI, A BETTER QUALITY OF LIFE FOR ALL »**

## **Methodological note on the development of the Priority Action Plan**

This Priority Action Plan for the 2012-2017 period was developed in close collaboration with the stakeholders responsible for the implementation of the actions envisaged. It was these stakeholders that indicated the actions they envisage (that they intend to carry out), the respective annual budgets, and which indicators would be used to monitor the implementation of these actions.

The only exceptions to this are the few recurring actions whose budgetization by the concerned stakeholders was concluded before the end of the 2012-2017 GPRSP. In these cases, the PSRP Technical Unit mentions an indicative budget for the missing years.



Specific objective (s)	Area of intervention	Action (s)	Stakeholder (s)	Policy or Strategy	Period	Monitoring Indicator (s)	Budget (in million CFAF)						
							2012	2013	2014	2015	2016	2017	Total
<b>Preliminary priority: Strengthen the macro-economic framework</b>													
Strengthen macroeconomic management		Implement an ongoing monitoring mechanism for reforms					PM	PM	PM	PM	PM	PM	PM
		Pursue ongoing GPRSP implementation	MEF	GPRSP		Annual reports on GPRSP implementation	PM	PM	PM	PM	PM	PM	PM
		Periodically update the macroeconomic framework for the monitoring-evaluation of the 2012-2017 GPRSP	DNPD	CPM multi-year programme	2012-2017	Number of reports produced	4	4	4	4	4	4	24
<b>Total, Preliminary priority</b>	<b>(In million CFAF)</b>						<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>24</b>
<b>Preliminary priority: Strengthen Peace and Security</b>													
Ensure peace and security across the country		Recruit personnel: 4 800 Police officers, 3 000 Constables ("gendarmes"), 3 000 Guards, 1 500 Protection officers	MEF and MDAC			Number of agents recruited	PM	PM	PM	PM	PM	PM	PM
		Train and retrain personnel and /reskilling (Police, Gendarmerie, Guard and Civic defense)	MDAC and other partners	2012-2017 MSIPC Action Plan		Number of agents trained; Number of training sessions conducted; Number of training .	PM	PM	PM	PM	PM	PM	PM
		Restore, build and equip office space (Police, Gendarmerie, Guard and Civil defense)	MEF, MDAC and MDSSPA			Number of offices restored, built or equipped.	PM	PM	PM	PM	PM	PM	PM

		Restore, build and equip dwelling units: Police, Gendarmerie, Guard and Civil defense.	MEF, MDAC, MDSSPA			Number of premises built or rehabilitated	PM	PM	PM	PM	PM	PM	PM
		Acquire new peacekeeping and communications equipment , firefighting vehicles, weaponry, and ammunition	MEF, MDAC		2012-2017	Number of equipment acquired by force	PM	PM	PM	PM	PM	PM	PM
		Create and equip new units: delocalization of certain units according to zone importance	MEF, MDAC		2012-2017	Number of units created and equipped	PM	PM	PM	PM	PM	PM	PM
		Redeploy forces according to unit importance and threat: Police, Gendarmerie, Guard, Civil defense	MEF, MDAC		2012-2017	Number of agents transferred	PM	PM	PM	PM	PM	PM	PM
		Create 4 highway emergency operation centers and 4 fluvial emergency operation centers	MET		2012-2017	Number of highway and fluvial response centers.	PM	PM	PM	PM	PM	PM	PM
		Organize information campaigns and revive collaboration between civil defense services and fluvial transport services.	MET		2012-2017	Number of information campaigns organized and number of people affected	PM	PM	PM	PM	PM	PM	PM
		Create security points					PM	PM	PM	PM	PM	PM	PM
		Participate in road safety week	MET		2012-2017	Level of participation of forces (quality of services provided) (TO BE REVIEWED)	PM	PM	PM	PM	PM	PM	PM

		Develop national plans and national disaster relief plans	MATCL, MEF, MDAC, MS, MDSSPA, MET
		Organize disaster management awareness campaigns for civil society, development partners and the private sector	MAECI, MATCL, National Civil Society Council, (CNCS), CCIM, CNPM
		Establish a mechanism to <b>moralize</b> recruitments within security and civil defense forces.	MDAC
		Define the roles and responsibilities of the different stakeholders involved in security-related activities.	All Ministries
		Create and lead a collaborative framework involving the different stakeholders	
		Collaboration between the services in charge of managing security forces' documents in administrative or judicial research and investigations.	
		Establish a mechanism to accompany and support youth security-related initiatives	

2012	Availability of Plans	PM	PM	PM	PM	PM	PM	PM	PM
2012-2017	Number of awareness campaigns organized	PM	PM	PM	PM	PM	PM	PM	PM
2013	Existence of a <b>moralization</b> mechanism for recruitments	PM	PM	PM	PM	PM	PM	PM	PM
2013	Availability of the study	PM	PM	PM	PM	PM	PM	PM	PM
		PM	PM	PM	PM	PM	PM	PM	PM
		PM	PM	PM	PM	PM	PM	PM	PM
		PM	PM	PM	PM	PM	PM	PM	PM

		Research and capitalization of accident-related statistical data (Creation and maintenance of a database)	MET		2012-2017	Small registries are available	PM	PM	PM	PM	PM	PM	PM
		Introduce/train drivers in First aid (in all the regions including in the district)	MET		2013-2017	Number of drivers who are initiated and are able to intervene effectively; Number of training sessions conducted	PM	PM	PM	PM	PM	PM	PM
<b>Preliminary priority totals</b>	<b>(In millions of CFAP)</b>						<b>PM</b>	<b>PM</b>	<b>PM</b>	<b>PM</b>	<b>PM</b>	<b>PM</b>	<b>PM</b>
<b>Priority #1: Promote growth that is accelerated, sustainable, benefits the poor, and creates jobs and revenue generating activities</b>													
<b>Objective #1: Increase agro-sylvo-pastoral production and support the emergence of new agroindustries</b>	<b>Rural development: Agro-sylvo-pastoral and aquacultural production</b>	Develop 12 000 ha of irrigated land per annum, of which 8 000 ha per annum under full supervision (after Strategic Environmental Assessment (SEA) and Environmental and Social Impact Assessment (ESIA))	DNGR, projects and programmes	Law on Agricultural Orientation (LOA), National Agriculture Investment Plan (PNISA), National Irrigation Development Strategy (SNDI)	2012-2017	Number of hectares developed	39 600	39 600	39 600	39 600	39 600	40 000	<b>238 000</b>
		Increase women and youth access to developed lands and agroforestry plots	MA, MPFEF	National gender policy	2012-2017	Percentage of developed land attributed to women	190	130	55	10	10	10	<b>405</b>
		Develop pastoral areas in the Office du Niger zone as well as in the Tombouctou, Mopti and Sikasso regions	DNPIA, DNGR	National Livestock Development Policy	2012-2017	Number of hectares developed	2 500	2 500	2 500	2 500	2 500	2 500	<b>15 000</b>

		Give preference to input subsidies for output that have the greatest impact on employment and balance of payments (rice, maize, wheat, sorghum, millet, black-eyed peas) while taking environmental concerns into account	Rice Initiative Unit DNA, Offices, CMDT, economic operators	National strategy for the intensification of rice cultivation in Mali, National strategy for agricultural extension	2012- 2017	Rate of area growth, Rate of growth in productivity, Rate of output growth, Number of producers with access to farm inputs	39 000	41 000	42 000	44 000	46 000	48 000	<b>260 000</b>
		Accumulate a safety stock of 120 000 tons of livestock feed	MEP, MEF, MIIC, APCAM, CCIM, CSA	National Livestock Policy	2012- 2017	Quantity of livestock feed accumulated	3 360	3 000	3 000	3 000	3 000	3 000	<b>18 360</b>
		Strengthen the capacities of the Chambers of Agriculture and agricultural Professional Bodies	APCAM	Legislature Orientation Plan	2010- 2015	Number of registered FPAs, Family Farms (EAF) and Farming enterprises	488	488	488	488	488	488	<b>2 928</b>
		Strengthen the organizational capacities of women's professional associations in agro-silvo-pastoral related activities	MA, MPFEF, MEP, Private operators, micro finances, OSC	PNG	2012- 2017	Numbers of training sessions conducted, Number of trained women	310	175	110	75	75	75	<b>820</b>
		Develop fisheries and aquaculture, taking environmental aspects into account	DNP, DNGR, DNACPN	SDPA, PNDPA	2012- 2017	Number of aquaculture infrastructures created, Area of fisheries developed	2 000	1 500	1 500	500	500	500	<b>6 500</b>
		Fry production	DNP			Quantity of fry produced	800	800	800	400	200	200	<b>3 200</b>
		Implement a national seed policy in order to support the emergence of seed producer associations and cooperatives, and improve supply of certified seeds	DNA, SSN, ASN, ASEMA	National Seed Policy	2012- 2017	Standards on production and consumption of certified seeds, Quantity of seeds produced and consumed, Certified seed demand coverage rate, Number of seed cooperatives and associations established	120	125	132	138	145	152	<b>812</b>
		Produce forage seeds	DNPIA, SSN and seed farmers	National Livestock Development Policy	2012- 2017	Number of seed producers installed	150	150	150	150	150	150	<b>900</b>

		Create a National Artificial Insemination Centre	DNPIA	National Livestock Development Policy	2012-2017	Number of milk collection centers created	100	1 100	100	100	100	100	1 600
		Inseminate 10 000 cattle in periurban milk-sheds		Promotional strategy for local milk production	2012-2017	Number of inseminated cattle							
	<b>Rural development: Agro-silvo-pastoral and aquacultural processing</b>	Establish refrigerated warehouses, milk collection centers, modern meat packing plants, and tanneries in production areas in the context of a Public Private partnership, taking Environmental and Social Impact Assessments into account	DNPIA, Economic operators, OPA, DNACPN	National Livestock Development Policy, National Promotional Strategy for local milk production	2012-2017	Number of centers created and equipped, Number of dairy plants created Number of new or rehabilitated meat packing plants, Number of ESIA's, Number of tannery infrastructures created	9 212	7 695	8 120	6 157	157	85	31 426
		Develop infrastructures for production, transformation, conservation and commercialization of fish	DNP	SDPA, PNDPA	2012-2017	Number and types of infrastructures created	2 000	2 000	2 000	2 000	2 000	2 000	12 000
		Increase women's access to modern agro-silvo-pastoral product conservation and transformation technologies	MA, MPFEF, MEP, Private operators, micro finances, OSC	PNG	2012-2017	Number of trained women, Number of groupings equipped	390	230	90	70	70	70	920
		Strengthen structures designated for training, research and supervision of the agricultural sector (IER, ECOFIL, IPR/IFRA, CAA, CAR, CFPE, CFPA, LCV, OMA)	MA, MEP, MESRS		2012-2017	Number of trained agents	300	300	300	300	300	300	1 800

Objective #2: Promote the industry, SME-PMI, Commerce, Services and Culture	SME-PMI	Adopt an SME Charter	MIIC, CNPM, REAO, CSP	Law on Private Sector Orientation		SME Charter implemented	PM	PM	PM	PM	PM	PM	-
		Create a Small and Medium Enterprise Development Agency (SMEDA)			2012-2013	Created and functional agency	500	1 500	2 000	1 500	1 000	500	7 000
		Encourage the creation of business incubators in the poles of competitiveness			2012-2015	Incubators operational in defined zones	900	1100	1500	1500	2000	2000	9 000
		Support the operationalization of a Subcontracting and Partnership Exchange created by the Conseil National du Patronat Malien (National Employers Council of Mali) in partnership with the government and other private sector stakeholders	MIIC, CNPM		2012-2017	Operational SPX	200	200	200	200	100	100	1 000
		Strengthen the capacities of the Centre du Secteur Privé (Private Sector Center)	MIIC, CSP		2012-2013	Operational CSP	250	250	250	250	250	250	1 500
		Encourage the creation of Venture capital firms in view of diversification of SME financing	MIIC, CNPM, REAO		2012-2013		PM	PM	PM	PM	PM	PM	-
	Mines	Strengthen and improve the mining cadastre	DNGM	Mining Policy Letter 1999	2013-2014		-	202	63	-	-	-	265

		Create a 1: 50000 scale map of the Birrimian areas of South and West Mali		Implement the Mining Policy Letter 1999	2013-2019	Number of 1: 50000 scale maps produced	-	1 683	727	827	877	827	<b>4 941</b>
		Promote mining occurrences		Implement the Mining Policy Letter	2012-2017	Number of mineral substance occurrences studied	400	720	815	385	385	385	<b>3 090</b>
		Build a modern analysis laboratory			2012-2014	Acceptance report for building to house Analysis Laboratory	60	680	1 360	-	-	-	<b>2 100</b>
		Explore the Gourma Sub-basin	AUREP	Implement the Mining Policy Letter	2013-2017	Distance (kilometers) of actual seismic lines; Depth (meters) of stratigraphic wells	-	578	2 273	2 273	-	-	<b>5 124</b>
		Develop an oil database			2013-2015	Completion report for building to house oil database	-	750	432	287	-	-	<b>1 469</b>
		Organize, structure and modernize gold mining	CMM	Implement the Mining Policy Letter	2012-2017	Number of joint decisions (DNGM-CT) on the zoning of adopted gold-mining corridors, and number of reports on implementation completion	750	750	750	750	750	750	<b>4 500</b>
		Organize, Structure et Modernize artisanal exploitation of building materials			2012-2017	Number of occupancy permits issued and number of reports on the development of perimeter storage sites	1 250	2 500	3 750	5 000	6 250	18 750	<b>37 500</b>
		Create a training centre for careers in mining			2013-2017	Acceptance protocol for building and available teaching material	-	800	1 100	-	-	1 900	<b>3 800</b>
<b>Industry</b>		Develop the Dialakorobougou industrial zone (200 ha)	MIIC, MATCL, MLAFU, MEF, Private sector	Mali Industrial Development Policy	2012-2014	Number of developed and usable hectares of land	3 000	3 000	3 000	-	-	-	<b>9 000</b>
		Develop the Ségou industrial zone (241 ha)			2012-2015	Number of developed and usable hectares of land	2 659	2 659	2 659	2 659	-	-	<b>10 636</b>
		Develop the Kayes industrial zone (150 ha)			2012-2015	Number of developed and usable hectares of land	2 188	2 188	2 188	2 188	-	-	<b>8 752</b>



		Develop the Sikasso industrial zone (100 ha)			2012-2015	Number of developed and usable hectares of land	1 463	1 463	1 463	1 463	-	-	<b>5 852</b>
		Develop the Mopti industrial zone (300 ha)			2012-2015	Number of developed and usable hectares of land	4 088	4 088	4 088	4 088	-	-	<b>16 352</b>
		Develop the Koutiala industrial zone (100 ha)			2012-2017	Number of developed and usable hectares of land	500	800	1 000	1 000	1 000	1 000	<b>5 300</b>
		Develop the Fana industrial zone (90 ha)			2012-2017	Number of developed and usable hectares of land	500	1 000	1 000	1 000	1 000	500	<b>5 000</b>
		Develop the Ouéliésébougou industrial zone (40 ha)			2012-2015	Number of developed and usable hectares of land	500	500	500	500	-	-	<b>2 000</b>
		Establish cement plants in N'Gangotéry/Dio, Dandéresso and Hombori			2012-2014	Established and operational cement plans	PM	PM	PM	PM	PM	PM	<b>PM</b>
		Establish two (2) new sugar producing estates (SOSUMAR and N-SUKALA)	Private sector, MIIC, MA, MEP, MEF, MATCL		2012	Established and operational sugar producing estates	287000	-	-	-	-	-	<b>287 000</b>
		Re-establish the Society des Phosphates de Tilemsi (ex SEPT SA)	Private sector, MIIC, MA, MEF		2012	Society re-established	15000	-	-	-	-	-	<b>15 000</b>
		Initiate the deployment phase of the Industrial Restructuring and Upgrading Programme (Phase 2)	Private sector, MEF, MATCL, UEMOA	Industrial Development Policy / Programme Document	2012-2017	Number of restructured or upgraded industries	3 744	3 693	3 693	3 693	3 693	3 693	<b>22 209</b>
		Implement the Mali Agroprocessing industrial development strategy	MIIC, CT, PTF, MEF, MA, MEP, MEA et Private sector	2012-2021 Strategies and Actions Plans for agroprocessing sector development	2012-2021	Number of industrial units created per sector and per area of expertise, Number of jobs created by the sector, Investments	1 089	2 388	2 475	1 250	1000	1 312	<b>9 514</b>
	<b>Craft</b>	Ensure continued training of master craftsmen and dual apprenticeship learning	MAT/DNA, and MEFP structures	DPNDSA, PRODEFPE	2012-2016	Number of masters craftsmen and apprentices trained	6 390	3 627	3 740	3 852	3 965	3000	<b>24 574</b>
		Develop and implement an institutional strengthening plan by sector of the Chamber of trade councils and Professional organizations	MAT, and APCMM structures	National Artisanal Sector Development Policy Document	2012-2017	Number of elected authorities, leaders and executives trained	205	256	234	150	100	100	<b>1 045</b>

		Set up infrastructure to support growth	MAT/DNA/MSI		2012-2017	Number of established and operational infrastructures and facilities to support growth	1 475	1 490	1 490	1 950	1 950	1 975	<b>10 330</b>
		Launch the Mali Artisanal Promotion and Development Programme (PPVA)	MAT		2013-2017	Implementation report	-	3 277	1 653	1 165	889	765	<b>7 749</b>
		Organize and participate in marketing and trade events for artisanal products	MAT, ACPMM		2012-2017	Number of events organized	250	250	250	250	250	250	<b>1 500</b>
		Implement a reliable mechanism for collecting statistics on artisanal activities	MAT/DNA		2012-2017	Implementation report	225	225	225	225	225	225	<b>1 350</b>
	<b>Tourism</b>	Increase tourism supply by promoting ecotourism	MAT, OMATHO, INSAT, MSI, Operators	Tourism Development Strategy (SDT)	2012-2017	Number of sites and monuments restored or developed; Number of accommodation establishments	5 000	5 000	5 000	5 000	5 000	5 000	<b>30 000</b>
		Organize and participate in the promotion of Mali as a tourism destination	MAT, OMATHO, Operators	SDT	2012-2017	Implementation report	450	450	450	450	450	450	<b>2 700</b>
		Strengthen the capacities of tourism sector stakeholders	MAT, OMATHO	SDT	2012-2017	Number of personnel trained	615	615	615	615	615	615	<b>3 690</b>

		Develop a mechanism for collecting statistical information on arrivals by land	MAT, OMATHO, INSAT, MSI	SDT	2012-2017	Mechanism in place and operational	250	250	250	250	250	250	1 500
	Culture	Provide entire cultural sector with better working conditions	MC, other departments, CT, Private sector and OSC	Cultural policy of Mali	2012 - 2017	Number of jobs created in the cultural sector, Quantity of cultural goods and services exported	3 680	3 680	3 680	3 680	3 680	3 680	22 080
Ensure the structural reinforcement of the different cultural industries and the strengthening of their performance		3 793					3 793	3 793	3 793	3 793	3 793	22 758	
Strengthen the place and role of culture in all areas of sectoral policy		490					490	490	490	490	490	2 940	
	Trade	Launch the Export Promotion Agency (APEX)	MIIC	Declaration of the Government's General Policy adopted in 2007	2012-2017	Growth rate of exports	3 000	3 000	3 000	3 000	3 000	3 000	18 000
		Update and implement recommendations made by the Diagnostic trade integration study (DTIS)	UMOCI	CI Programme, EDIC	2012-2016	Investigation reports available	75	75	75	75	75	75	450
		Adopt and implement the Sectoral policy on trade development	UMOCI	CI Programme, EDIC	2012-2017	Policy document available	20	20	20	20	20	20	120
		Protect Consumers	DNCC	Design and implementation of trade policy	2012-2017	Value of products and poor quality services	500	700	900	1 100	1 300	1 500	6 000
		Follow staple commodity market trends					1 500	1 700	2 000	2 300	2 500	2 800	12 800
		Monitor measures and measuring instruments					500	700	900	1 100	1 300	1 500	6 000
		Monitor trade negotiations					1 500	1 700	2 000	2 300	2 500	2 800	12 800
					Number of participations	1 500	1 700	2 000	2 300	2 500	2 800	12 800	

		Draft trade capacity-strengthening projects and programmes and participate in enabling trade				Number of projects and programmes elaborated	1 500	1 700	2 000	2 300	2 500	2 800	<b>12 800</b>
		Conduct staple commodity market analysis and forecast for international markets				Number of analyses and forecasts conducted	500	700	900	1 100	1 300	1 500	<b>6 000</b>
		Elaborate and implement a communication and training plan				Number of communication and training plans	500	700	900	1 100	1 300	1 500	<b>6 000</b>
		Participate in Service litigation monitoring				Number of litigation cases resolved	1 500	1 700	2 000	2 300	2 500	2 800	<b>12 800</b>
		Elaborate and implement a computerization programme for the service				Number of computerization programmes	500	700	900	1 100	1 300	1 500	<b>6 000</b>
		Implement Phase 3 of the Retail Traders Support Project	PACD	Support retail traders	2012-2017	Number of new formal retail traders in the period	2 000	2 000	1 500	1 500	1 500	1 000	<b>9 500</b>
		Continue to implement the Enhanced Integrated Framework for trade:											
		<i>1- Strengthen trade and production capacities in the sectors (mango, shea, sesame, gum arabic);</i>											
		<i>2- Facilitate market activities (trade negotiations, World Trade Organization, Economic Partnership Agreement and others);</i>	UMOCI	CI Programme, EDIC	2012-2017	Growth rate of exports and Producer revenue growth rate (increase of revenue per producer)	1 500	1 700	2 000	2 000	2 000	1 800	<b>11 000</b>
		<i>3- Strengthen the private sector;</i>											

		4- Strengthen regional integration;												
		5- Facilitate exchanges.												
<b>Objective #3: Facilitate investment and improve access to credit</b>	<b>Business environment</b>	Implement investment promotion structures	MIIC/API	Industrial Development Policy and Operational Plan 2010-12	2012-2017	Increased volume of investments	200	200	200	200	200	200	200	<b>1 200</b>
		Simplify business creation procedures	API/Guichet Unique			Rate of reduction in procedures, delays and creation costs	150	100	100	100	100	100	100	<b>650</b>
		Strengthen private sector support structures	MIIC/API			Number of support activities performed	150	150	150	150	150	150	150	<b>900</b>
		Operationalize the Framework Law on the Private Sector (LOSP)	MIIC, all departments, Private sector, Financial institutions	Framework Law on the Private Sector (LOSP)	2012-2017	LOSP Board of Governors and Permanent Technical Secretariat operational	540	510	450	385	340	500	<b>2 725</b>	
		Implement the Private Sector Support Program (PASP)	MIIC, all departments, Private sector, Financial institutions, PTF	Conventions N°CML 1229 01 02 dated 06 OCT 2009 (State/AFD)	2012-2017	Program implemented	1 939	1 939	1 939	1 939	1 939	1 939	<b>11 634</b>	
	<b>Microfinance</b>	Computerize the Trade and Property Credit Registry (RCCM)	MJ (CPS), MIIC	PRODEJ	2012-2013	Software and technical support available	368	368	-	-	-	-	-	<b>736</b>
		Prepare the National Microfinance Development Strategy and Action Plan (SNDMF/PA) 2013-2017	CPA/SFD, CCS/SFD	SNDMF/PA	2012	SNDMF/PA 2013-2017 elaborated	21	-	-	-	-	-	-	<b>21</b>
		Elaborate the recovery plan for 6 Decentralized Financial Systems (SFD)	CCS/SFD, APIM/Mali, CPA/SFD	SNMF/PA	2012-2013	Number of rehabilitated SFDs that are operational	40	40	-	-	-	-	-	<b>80</b>
		Develop an SFD map	CCS/SFD, APIM/Mali, CPA/SFD	SNMF/PA	2012-2017	Amount of geographical data and identifiers available	15	2	2	2	2	2	2	<b>25</b>
		Enhance SFD Geographic Information Systems (GIS)	APIM/SFD; CPA/SFD	SNMF/PA	2012-2015	Number of GIS and SFDs strengthened	2	2	1	1	1	1	1	<b>8</b>
		Conduct a study on the comprehensive credit-related costs incurred by	APIM/SFD	SNMF/PA	2012-2013	Study report available	8	4	-	-	-	-	-	<b>12</b>



		Improve the quality of publications and availability of Internet archives by renewing computer equipment at Essor, the printing press and digital photography equipments	AMAP	Strategy Document	2014-2017	Computer equipment used for Essor, the Printing press and digital photography have been renewed	-	-	75	75	75	75	<b>300</b>	
	Telecommunications and CITs	Renovate and upgrade all post offices	MPNT	PNTIC	2012-2014	Number of offices connected	1 500	1 000	1 000	-	-	-	<b>3 500</b>	
		Operationalize the Digital Complex			2012-2015	The Digital Complex has been created	3 292	3 292	3 292	3 292	3 292		<b>16 462</b>	
		Establish a fiber optic connection between Mopti – Gao, Bamako-Kourémalé and Ségou-Tombouctou			2012-2014	Connection established between Mopti and Gao	12 533	12 533	12 533	-	-	-	<b>37 598</b>	
		Establish a fiber optic connection between Bamako-Ségou-Mopti			2012-2013	Connection established between Bamako Ségou and Mopti	9 761	9 761	-	-	-	-	<b>19 522</b>	
		Establish a fiber optic connection between Gao-Ansongo-Niger and Gao-Kidal-Algérie			2012	Connection established between Gao, Niger and Algeria	20 213	-	-	-	-	-	<b>20 213</b>	
		Establish a fiber optic connection between Mali and Sénégal via Kayes			2012-2013	Connection established between Mali and Senegal	10 000	10 000	-	-	-	-	<b>20 000</b>	
		Established a fiber optic connection between Mali and Burkina			2012-2013	Connection established between Mali and Burkina	10 000	10 000	-	-	-	-	<b>20 000</b>	
		Create the Universal Access Fund			2012-2017	Number of municipalities (including villages) with access to telecommunication services (phone and internet)	2 000	2 000	2 500	2 500	3 000	3 000	<b>15 000</b>	
		Connect 10 communities to the Internet per year			AGETIC	2012-2017	Number of connected municipalities	417	417	417	417	417	417	<b>2 502</b>
		Progressively establish internet connections for schools, IFMs and Academies			AGETIC	2012-2017	Number of schools with an internet connection	240	240	240	240	240	240	<b>1 440</b>
		Road Transport			Build a road between Bandiagara-Bankass- Koro (Wo-Bankass-Koro-Burkina border, 124 km)	MET/DNR	Strategy Document	2012-2013	Length of paved roads built	13 711	5 580	-	-	-

		Build a road between Gao-Bourem-Kidal- Algerian border (745 km)			2014-216	Length of paved roads built	-	-	52 780	52 780	52 780	-	<b>158 340</b>
		Build a road between Niono and Tombouctou (564,7 km)			2012-2013	Length of paved roads built	79 173	79 173	-	-	-	-	<b>158 346</b>
		Build a road between Zantiébougou-Kolondiéba (140 km)			2013-2014	Length of paved roads built	-	12 050	12 050	-	-	-	<b>24 100</b>
		Build a road between Douentza and Tombouctou (200 km)			2013-2014	Length of paved roads built	-	17 500	17 500	-	-	-	<b>35 000</b>
		Build a road between Konobougou-Barouéli (20 km)			2012	Length of paved roads built	4 700	-	-	-	-	-	<b>4 700</b>
		Build Phase 1 of the highway between Bamako-Ségou (228 km)			2012-2013	Length of paved roads built	73 014	4 454	-	-	-	-	<b>77 468</b>
		Build a road between Sévaré and Gao (447 km)			2012-2014	Length of paved roads built	38 886	38 886	38 886	-	-	-	<b>116 658</b>
		Build a road between Fana-Dioïla (40km)			2012	Length of paved roads built	8 594	-	-	-	-	-	<b>8 594</b>
		Build a road between Macina-Diafarabé-Téninkou (94,3 km)			2012-2013	Length of paved roads built	13 190	13 190	-	-	-	-	<b>26 380</b>
		Build a road between Kouala and Nara (185km)			2013-2015	Length of paved roads built	3 500	4 000	3 500	3 500	-	-	<b>14 500</b>
		Build a road between Bougouni and Manankoro (125 km)			2013-2015	Length of paved roads built	-	10 000	10 000	10 000	-	-	<b>30 000</b>
		Build a road between Banamba and Touba (13,5km)			2012	Length of paved roads built	2 300	-	-	-	-	-	<b>2 300</b>
		Build a road between Kayes-Aourou-Mauritanian border (160km)			2013-2014	Length of paved roads built	-	21 500	21 500	-	-	-	<b>43 000</b>
		Develop the urban roads in Bamako, Kidal, Koulikoro, Bafoulabé, Ansongo, Ménaka, and Andéroukane.			2012-2014	Length of urban roads built	-	5 000	5 000	5 000	-	-	<b>15 000</b>
		Build 926 km of suburban roads			2013-2017	Length of suburban roads built	-	24 076	24 076	24 076	24 076	24 076	<b>120 380</b>



		Build 996 km of rural roads			2012-2017	Length of rural roads built	8 300	8 300	8 300	8 300	8 300	8 300	49 800
		Build a bridge on the Dégou river Manankoro (45 ml)			2014-2015	Bridge built	-	-	6 750	6750	-	-	13 500
		Build a 4-lane road between Bamako and Koulikoro (40 km), the Kayo bridge at Koulikoro and the road connecting Tien-Gouni-Zantiguila (connecting to the RN 6)			2012-2015	Length of road in kilometers, Bridge built	20 700	20 700	20 700	20 700	-	-	82 800
		Create a rehabilitation programme for 2012-2020, covering 1227 km of road and costing 46 435 million CFAF			2012-2020	Annual rehabilitation programme created	5 159	5 159	5 159	5 159	5 159	5 159	30 954
		Implement a programme for the 2012-2024 period to improve 1169 km of roads at a total cost of 310 000 million CFAF			2012-2024	Annual improvement programme created	13 478	13 478	13 478	13 478	13 478	13 478	80 868
		Ensure periodical maintenance during 2012-2020, at a total cost of 12 210 million CFAF			2012-2020	Number of roads maintained through periodic maintenance	1 357	1 357	1 357	1 357	1 357	1 357	8 142
		Strengthen the capacities of the DNR and implementation agencies			2014-2017	Number of reinforcement and equipping activities performed	-	-	50	50	50	50	200
		Standardize road maintenance work and prepare technical specifications specific to road maintenance			2012	Road maintenance work has been standardized, and number of road maintenance-specific technical specifications have been prepared	70	-	-	-	-	-	70
		Develop a master plan for building service and rest areas along transportation corridors	MET	Strategy Document	2012-2013	Master plan available	120	-	-	-	-	-	120

		Build service and rest areas along transportation corridors	MET	Strategy Document	2012-2017	Number of service and rest areas built	2 000	2 000	2 000	2 000	2 000	2 000	2 000	12 000
		Improve mobility within Bamako District boundaries	MET	Strategy Document	2013-2017	Urban mobility plan available	-	3 000	3 000	3 000	3 000	3 000	3 000	15 000
		Develop a master plan for train station development in major Malian cities	MET	Strategy Document	2013	Master plan available	-	200	-	-	-	-	-	200
		Implement a support programme aimed at restoring the passenger and merchandise transport vehicle car park	MET	Strategy Document	2012-2017	New vehicle unit acquired	20 000	20 000	10 000	10 000	10 000	10 000	10 000	80 000
		Implement the Regional Road Transport Facilitation Programme	MET	Strategy Document	2012-2017	Travel times reduced	200	300	300	300	300	300	300	1 700
		Implement the National Rural Transport Strategy	MET	Strategy Document	2012-2017	Strategy implementation stage	30 000	30 000	30 000	30 000	30 000	30 000	30 000	180 000
		Implement the Multisectoral Initiative to improve road safety programme	MET	Multisectoral Programme	2012-2017	Multisectoral programme implementation stage	2 500	2 500	2 500	2 500	2 500	2 500	2 500	15 000
		Implement road safety policy	MET	Policy	2012-2017	Road safety policy at implementation stage	200	500	2 000	2 000	2 000	2 000	2 000	8 700
	<b>Railway Transportation</b>	Rehabilitate existing railways	MET	Strategy Document	2013-2017	Length of rehabilitated railway	-	10 000	10 000	10 000	10 000	10 000	10 000	50 000
		Build a railway between Kankan-Bamako-Bougouni-Sikasso-Ouangolodougou and a Sikasso-Bobo-Dioulasso ramp	MET		2013-2017	Length of railway built	-	60 000	60 000	60 000	60 000	60 000	60 000	300 000
	<b>Waterway transport</b>	Develop a Master plan for the development of riverside quays on the Niger and Senegal Rivers	MET	Strategy Document	2012	Master plan available	200	-	-	-	-	-	-	200

		Build Riverside quays on the Niger and Senegal Rivers			2013-2017	Number of quays built	-	5 000	5 000	5 000	5 000	5 000	25 000	
		Support professionalization of the transportation sector			2012-2017	Number of registered professional transporters	100	100	100	100	100	100	600	
		Dredge the Niger and Sénégal rivers			2013-2017	Length of the dredged waterway	-	20 000	20 000	20 000	20 000	20 000	100 000	
	<b>Multimodal Transport</b>	Build dry ports at Kayes, Sikasso and Gao	MET	Strategic Document	2014-2017	Number of dry ports built	-	-	10 000	10 000	10 000	-	30 000	
	<b>Cartography</b>	Create large scale geographic maps (1: 50000)	MET, IGM	National Policy on Geographic Information	2012-2017	Number of maps created	800	800	800	800	800	800	4 800	
		Acquire permanent GPS stations			2012-2017	Number of stations purchased	200	200	200	200	200	200	200	1 200
	<b>Meteorology</b>	Continue the Artificial Rain Programme	MET, DNM	National policy	2012-2017	Number of operations conducted	800	800	800	800	800	800	4 800	
	<b>Air Transport</b>	Complete restoration of Mali Airports (ADM)	MET, PAC, MCA, ANAC, ADM	Air transport development strategy	2012	Number of privatized airports	596	-	-	-	-	-	596	
		Complete implementation of the Airport Expansion Programme in Bamako and Sénou	MET, MCA, ANAC, ADM,		2012	Programme completed	18 750	-	-	-	-	-	-	18 750
		Expand the Kayes airport	MET, ANAC		2012	Airport expansion progress	1 300	-	-	-	-	-	-	1 300
		Build a kérosène Storage facility at Kayes airport	MET, ANAC		2012-2013	Kerosene Storage facility built	700	1 000	-	-	-	-	-	1 700
		Rehabilitate Gao airport	MET, ANAC		2012-2014	Airport rehabilitation stage	700	7 000	7 000	-	-	-	-	14 700

		Mark and fence the restricted airport zones (Gao, Goundam)	MET, ANAC		2012-2017	Length of fence erected	400	600	500	500	500	500	3 000
		Build an airport at Kidal	MET, ANAC		2013-2017	Airport construction progress	-	250	5 000	10 000	10 000	5 000	30 250
		Build an airport at Taoudénit	MET, ANAC		2014-2018	Airport construction progress	-	-	2 000	5 000	10 000	10 000	27 000
		Build a terminal building at Mopti	MET, ANAC		2013	Terminal building construction progress	-	3 000	-	-	-	-	3 000
		Expand the Timbuktu airport	MET, ANAC		2015-2017	Airport construction progress	-	-	-	3 000	3 000	3 000	9 000
		Expand the Sikasso airport	MET, ANAC		2016-2018	Airport extension progress	-	-	-	-	750	6 000	6 750
	<b>Energy</b>	Establish a National Agency for the Development of Renewable Energies	CNESOLER	PEN	2013-2017	Agency established and operational	-	150	150	150	150	150	750
		In partnership with territorial communities, outfit community infrastructures with 1000 photovoltaic installations (illumination kits, portable lamps) pumps, refrigerators and 200 solar thermal appliances (water heaters, dryers, cookers) each year	CNESOLER	EnR Strategy	2012-2017	Number of equipment installed	6 000	6 000	6 000	6 000	6 000	6 000	36 000
		Expand the Balingué Ceplantnral (BID-20 MW)	DNE, EDM-SA		2012-2013	Physical implementation ratio and portion of hydroelectricity in the total power installed	7 000	10 000	-	-	-	-	17 000
		Build a thermal power plant at Albatros, Kayes	DNE, EDM-SA		2012-2014		20 000	15 000	-	-	-	-	35 000
		Build a power plant at Félou	DNE, OMVS, AAT, EDM-SA		2010-2014		71 034	39 463	-	-	-	-	110 497
		Build a power plant at Taoussa			2014-2017		-	-	-	8 000	9 000	9 032	26 032

		Build a powerplant at Djenné			2014-2017		-	-	4 800	8 000	10 000	4 000	<b>26 800</b>
		Build a powerplant at Kénié			2013-2015		-	25 800	25 900	30 900	-	-	<b>82 600</b>
		Build a power plant at Markala			2013-2014		-	10 000	17 000	-	-	-	<b>27 000</b>
		Build a powerplant at Gouina			2012-2015		63 862	85 150	42 575	21 287	-	-	<b>212 874</b>
		Build a powerplant at Sotuba II (double the current capacity)			2012-2014		4 000	4 000	2 200	-	-	-	<b>10 200</b>
		Build a power plant at Talon			2014-2016		1 941	1 941	1 941	-	-	-	<b>5 823</b>
		Establish a Mali-Guinea interconnection			2014-2017		-	-	40 000	40 000	40 000	18 775	<b>138 775</b>
		Establish a Mali- Ivory Coast interconnection	DNE, EDM-SA	PEN, WAPP (West African Power Pool)	2012-2013	Implementation rate	12 000	7 000	-	-	-	-	<b>19 000</b>
		Establish a Ghana-Burkina Faso-Mali interconnection			2014-2017		-	-	30 000	30 000	30 000	13 254	<b>103 254</b>
		Build the National Control Center (dispatching)	DNE, EDM-SA		2012-2014	Electrical systems yield	4 000	4 000	2 500	-	-	-	<b>10 500</b>
		Implement the sustainable energy wood management strategy to service urban centers, namely by operationalizing rural wood energy markets and promoting household energy equipment	AMADER, DNEF	Household Energy Strategy	2012-2017	Number of operational rural markets monitored	105	80	80	80	80	80	<b>505</b>
		Promote biofuel production	ANADEB	Biofuel Development Strategy	2010-2023	Quantity of Barbados nut tree oil, biodiesel and bioethanol produced	650	850	1 500	1 700	1 900	2 100	<b>8 700</b>
		Develop rural electrification within the frameworks of the PEDASB and SREP	AMADER, DNE, EDM-SA	PEN	2013-2017	Rate of rural electrification	4 150	11 812	15 750	19 687	19 867	3 937	<b>75 203</b>

		Execute the Energy Sector Assistance Project (Projet d'Appui au Secteur de l'Energie- PASE)	PASE coordination cell, DNE, EDM-SA, CREE	PEN	2012-2017	Rate of electrification length and density of transmission network	21 279	9 743	7 199	7 199	7 199	7 199	59 818
		Complete Mali Energy Company restoration (Société Energie du Mali - EDM-SA)	MEE	Sectoral Policy Letter on Electricity and Potable Water		Two new companies created	PM	PM	PM	PM	PM	PM	-
<b>Objective #5: Assist job-creation and income-generation activities</b>	<b>Employment</b>	Strengthen the National Fund for Youth Employment (Fonds National pour l'Emploi des Jeunes – FNEJ)	MEF, MEFP/DFM, APEJ	Youth Employment Programme (PEJ 2011-2015)	2012-2017	Amount of resources mobilized	2 565	3 036	3 387	3 766	4200	4700	21 654
		Implement the Young Entrepreneurs Assistance Programme	MEFP/APEJ			Number of youth involved in the culture of entrepreneurial promotion	326	433	475	525	575	650	2 984
		Expand minimum wage, high labor intensive work (especially in rural zones, outside of agricultural periods)	MEFP			Number of youth trained, hectares of land developed, hectares of forests developed and restored, Length of rural roads developed	693	777	861	945	1030	1100	5 406
		Recruit 2000 youth per year into the State Public Service (excluding support staff).	MTFP (DNFPP et CNCFP)		2012-2017	Number of youth recruited into the Public Service (excluding support personnel)	3 063	3 063	3 063	3 063	3 063	3 063	18 378
		Create a National Observatory for Employment (l'Observatoire National pour l'Emploi – ONE)	MEFP/DNE/ ANPE	Recommendation from the UEMOA Ministerial conference, responsible for employment and professional training		2012-2017	ONE created and operational	500	100	100	100	100	100

		Strengthen the institutional capacity of Professional training organization and management	DNFP	National policy on MEFP action plan development, PRODEFPE		Number of human resources strengthened, institutional and judicial Framework strengthened	5 588	5 769	5 725	17 082	17 082	17 082	68 328
		Establish and operationalize national capacity in engineering	DNFP			Number of national engineering structures established, number of training programmes developed	1 051	1 556	1 563	4 169	4 169	4 169	16 677
	<b>Professional and technical training</b>	Develop training supply in growth sectors	MEFP		2012-2017	Number of professional training centers rehabilitated and equipped, number of recycled trainers, number of artisanal and agricultural enterprises equipped	7 203	8 581	10 555	26 338	26 338	26 338	105 353
		Organize training in growth sectors	FAFPA, DNE, ANPE			Number of apprenticeship training sessions per apprentice, number of skills or continuous training sessions for apprentices	56 203	81 878	107 688	245 768	245 768	245 768	983 073
		Facilitate youth and women's socioeconomic integration	FAFPA, DNE, ANPE			Number of equipped youth graduates from centers; Amount of assistance provided to women's associations	4 145	4 220	4 295	12 660	12 660	12 660	50 640
		Strengthen communication capacities	DNFP			Communication strategy developed and implemented, Number of Information and Orientation centers for Professional training established	340	445	335	1 120	1 120	1 120	4 480
<b>Priority 1 totals</b>		<b>(In millions of CFAP)</b>							<b>1 207 099</b>	<b>1 026 707</b>	<b>953 180</b>	<b>998 840</b>	<b>895 523</b>
<b>Priority #2: Equal access to quality social services</b>													
<b>Objective #6: Curb population growth and improve management of migratory phenomena</b>	<b>Population</b>	Support the conversion of existing community schools into public schools	DNP, MEALN	PAIPP	2012-2017	Number of community schools converted and supported	300	300	300	300	300	300	1 800
		Support public and community school student retention in rural areas				Number of buildt school canteens and dormitories that are operational	600	600	600	600	600	600	3 600
		Contribute to fertility reduction	DNP, MS			Number of high fertility zones identified	300	300	300	300	300	300	1 800

		Improve women's access to health services, namely family planning services				Number of operational teams offering advanced strategy family planning services	1 000	1 000	1 000	1 000	1 000	1 000	6 000	
		Establish training sessions for the integration of demographic variables in development programmes	DNP			Number of structures established	60	60	60	60	60	60	360	
		Conduct studies and research on demographic issues	DNP			Number of studies retained and ares covered; Research programme document	114	114	114	114	114	114	684	
		Intensify campaigns on information, education, communication and advocacy on demographic issues	DNP			Communication plan document	60	60	60	60	60	60	360	
		Raise population awareness and knowledge about the effects of climate change	DNP			Number of sessions organized	25	25	25	25	25	25	150	
		Strengthen functional alphabetization in women, illiterate girls and girls who have dropped out in zones outside the coverage area	MEALN, DNP		2012-2017	Number of literate women and girls	600	600	600	600	600	600	3 600	
		Create a demographic atlas based on the definitive results from the 4th General Population and Housing Census (RGPH)	DNP, INSTAT		2012	Information available	130	-	-	-	-	-	130	
	Migration	Improve the knowledge of the population and partners on migration	MMEIA, CIGEM, University (FLASH)	PNM	2012-2014	Number of studies and research conducted, number of partners involved, availability of an operational database on migration	350	520	820	120	120	120	2 050	
		Recognize the capacities of the Malian Diaspora	MMEIA			Amount of transfers made by migrants, number of enterprises and jobs created, number of experts mobilized within the framework of skills transfer	300	300	300	300	300	300	300	1 800
		Foster the socioeconomic reinsertion of returning migrants	CIGEM, ANPE, APEJ, OSC			Number of trained, equipped and reinserted returning migrants	800	800	800	800	800	800	800	4 800



<b>Objective #7: Correct gender disparities in all domains</b>	<b>Gender inequality</b>	Apply the Responsive Planning and Budgeting Strategy (PBSG) across all sectors	MEF, MPFEF	Law on Finances	2012-2014	Number of sectoral responsive budgets	155	105	50	150	95	40	<b>595</b>	
		Optimize The Support Fund for the Autonomy of Women and the furtherance of child development	MPFEF				Rate of mobilization of the Fund, Number of programmes concerning children initiated	500	750	1 000	1 000	1 000	1 000	<b>5 250</b>
		Reduce the prevalence of violence against women and girls, and provide them with a supportive environment	MPFEF, MJ, OSC				Rate of violence prevalence, Rate of practice of female circumcision, Number of signed local conventions, Number of women supported per type of violence	1 970	1 205	956	956	956	956	<b>6 999</b>
		Increase involvement of women and girls in the management of waterpoints and sanitation services	MPFEF, MEE, MEA				Percentage of women in waterpoint management committees, Number of women in charge of sanitation economic interest groupings	230	110	75	200	90	80	<b>785</b>
		Increase women's access to Multi function Platforms (PTFM)	MEE, MEA, MPFEF				Number of PTFMs installed and operational	553	463	433	433	433	433	<b>2 748</b>
		Implement the PNG communication plan	MPFEF				Amount of support available per level, Level of target group knowledge, number of Information-Education-Communication sessions created to reduce sociocultural importance	150	150	150	150	150	150	<b>900</b>
		Increase men and women's access to effective care and information services, and provide disadvantaged peoples (namely women) with legal and judicial assistance	MJ, MPFEF				Number of care services created, strengthened and operational; Number of disadvantaged women who benefited from legal and judicial assistance	190	127	63	63	63	63	<b>569</b>
<b>Objective #8: Reduce social inequalities</b>	<b>Social development and solidarity economy</b>	Support the National Strategy for Expansion of Health Coverage by health mutuals	MDSSPA/ DNPSES, MEF	National Strategy for Expansion of Health Coverage by health mutuals	2012-2016	Percentage of population covered by health mutuals	1 205	4 694	6 910	8600	8600	8600	<b>38 609</b>	
		Establish a social protection system for the rural populations	DNPES, MDSSPA, MEF	PANEPS	2012-2014	Percentage of population covered by social protection system	350	310	50	50	50	50	<b>860</b>	

		Establish a public cash transfer programme to help the neediest households	DNPSES, MDSSPA, MEF, MIIC		2012-2015	Percentage of poorest households covered by the programme	2 888	2 888	2 888	2 886	2 886	2 886	17 322
		Ensure that civil society, public servants, employees, workers in the agricultural, informal, industrial and artisanal sectors, have access to social security	MDSSPA/DNPSES/ISS, MEF		2012-2015	Rate of population access	140	140	140	80	-	-	500
		Provide poorest communities with technical and organizational skills in the administration and resource management (AGR) field	DNPSES, MEF MDSSPA		2012-2015	Number of organizations that benefited from technical and financial support	50	50	50	50	50	50	300
		Strengthen the programmes to Promote the Social and Solidarity Economies of Mali	MDSSPA/DNPSES	ESS Policy	2012-2017	Contributions to GDP by firms in the social and solidarity economy	2 320	2 320	1 320	1 300	1 020	1 000	9 280
		Improve the benefits offered to the populations by social security institutions	MDSSPA/DNPSES/CMSS/INPS/CANAM/ANAM			Percentage of population covered by Social Security Institutions (ISS)	895	111	83	12	12	12	12
		Strengthen the Community Based Rehabilitation Programme (PNRBC) by establishing 800 basic committees in all regions and provide 300 handicapped people with orthopedic devices	MDSSPA/DNDS	Strategy	2012-2017	Number of operational Community - Based Rehabilitations	90	90	90	90	90	90	540
		Elaborate, validate and implement a national action plan to reduce the number of beggars by 80%		Policy	2012-2017	Existence of a validated plan, evaluation report available, reduction percentage of number of beggars	250	22	22	22	22	22	360
		Strengthen the Elderly people's programme by providing social and medical support to 5000 elderly people		Strategy	2012-2017	Availability of evaluation report for previous programme, assistance provided to elderly persons	60	10	10	10	10	10	110
		Provide handicapped people with orthopedic devices		Strategy	2012-2017	Percentage of orthopedic devices needs met	8	8	8	8	8	8	48
		Strengthen the Urban Social Development Programme		Strategy	2012-2017	Number of projects initiated and income generating activities financed	30	30	30	30	30	30	30

		Validate and implement the Social Mobilization Policy		Policy	2012-2017	Policy Document available, number of Behavior Change Communications done	10	10	10	10	10	10	60
		Conduct a national census of handicapped persons	MDSSPA/DNDS/OD HD, INSTAT		2012	Number of known handicapped persons	100	-	-	-	-	-	100
		Support the enrolment and education of 10 000 handicapped children	MDSSPA/DNDS	Strategy	2012-2016	Number of enrolled handicapped children	4	4	4	4	4	-	20
		Assist with the funding of 250 individual and collective self-employment initiatives for handicapped persons	MDSSPA/DNDS	Strategy		Number of assistance requests received, number of projects financed	84	84	84	84	84	84	504
		Increase the support given to the seriously ill (cancer patients, diabetics...)	MDSSPA/DNDS	Strategy	2012-2017	Number of seriously ill patients assisted	20	20	20	20	20	20	120
		Increase support for the socioeconomic reintegration of women suffering from obstetric fistulas and PLWHIV	MDSSPA/DNDS/AF AS/ AMAS	Strategy	2012-2017	Number of reintegrated women suffering from obstetric fistulas, number of reintegrated PLWHIV	16	16	16	16	16	16	96
		Organize a consultation on vulnerability reduction with regional stakeholders	MDSSPA/DNDS	Strategy	2013	Number of consultations organized	-	100	-	-	-	-	100
		Reread Decree 44 on social assistance in Mali	MDSSPA/DNDS	Policy	2014	Existence of the decree	-	-	20	-	-	-	20
	<b>Child protection</b>	Contribute to the improvement of the quality of life, the state of health of mother and child (water, sanitation, hygiene and environment)	MPFEF, MAT, MLAFU, MATCL			Number of trained persons/families, number of modules produced, percentage of counselors made aware	28	24	28	24	28	28	160
		Protect children from all types of violence, abuse, exploitation and negligence, such as food taboos, early marriage, circumcision, child trafficking and begging	MPFEF, MJ, MS, MDSSPA	PNPPE	2012-2017	Strengthening rate of stakeholders and structures, number of victims identified, rate of support provided to victims	432	567	452	367	1 177	1 177	4 172
		Increase private firm involvement in financing activities promoting child protection	MPFEF, MIIC, Consular chambers				Number of firms hired, number of initiated and implemented programmes	81	96	66	66	51	51

		Increase awareness of children's rights and duties to ensure their effectiveness	MPFEF,			Communication plan available, number of sessions organized	95	180	60	30	95	95	555
		Promote child participation, as well as civic, moral and citizen education	MPFEF			Cartography of available structures promoting child participation, number of trained children and families	208	137	125	92	345	345	1 252
		Promote leisure and sociocultural activities for children	MPFEF, MC, MJS			Number of created structures, number of leisure activities initiated	520	645	205	106	102	102	1 680
		Operationalize the National Family Council	MPFEF, MDSSPA, OSC			Number of statutory sessions organized, number of advice given by the NFC	146	106	71	75	58	58	514
		Strengthen justice system for minors	MPFEF, MJ, OSC			Number of personnel trained, number of equipped jurisdictions	195	195	195	195	195	195	1 170
<b>Objective #9: Improved availability and quality of education, by developing the access to knowledge and competences</b>	<b>Primary and secondary school teaching</b>	Within the classroom construction programme, develop 200 classrooms in existing schools to cater to special education children's needs	MEALN	PISE	2012-2017	Number of classrooms developed	300	300	300	300	300	300	1 800
		Support alphabetization				Number of alphabetized persons	4 124	4 840	5 546	6 246	6 329	6 364	33 449
		Recruit enough primary and secondary school teachers, by favoring the employment of female teachers				Number of teachers per level and per sex	79 061	96 198	111 094	121 845	132 526	147 542	688 266
		Increase the reception capacities of Teacher Training Institutes and secondary schools				Number of restored schools per type, number of schools built and equipped per type	800	800	800	800	800	800	800

		Build 2800 classrooms per year in middle and high schools, using a map of schools to target under-covered areas				Percentage of classrooms built per year	29 647	31 957	34 455	37 162	30 845	33 260	<b>197 326</b>
		Build and equip secondary schools (general education high schools, technical education high schools, vocational education schools), using the CT Master Plan to target under-covered zones				Number of schools built and equipped per type	4 891	4 933	4 975	5 016	5 057	5 097	<b>29 970</b>
		Improve school canteens policies				Percentage of primary schools with canteens	1 983	2 122	2 270	2 429	2 599	2 781	<b>14 185</b>
		Develop Sciences and Technical learning by introducing ICTs in high schools and encourage enrolment of girls in scientific disciplines				Percentage of schools benefitting from ICTs, percentage of girls in scientific streams	29 706	9 942	9 942	9 942	9 942	9 942	<b>79 418</b>
		Diversify education streams and disciplines in general, technical, and vocational education high schools				Number of new streams created	67	67	67	67	67	67	<b>402</b>
		Convert 20% of community schools into communal schools each year				Percentage of converted community streams	599	599	599	599	599	599	<b>3 593</b>
		Provide Fundamental 1 with textbooks				Number of textbooks/student	10 836	20 468	23 749	25 682	27 739	30 957	<b>139 430</b>
		Provide Fundamental 2 with textbooks				Number of textbooks/student	387 <sup>3</sup>	5 943	6 861	7 907	8 848	9 897	<b>42 841</b>

		Provide textbooks for general education high schools				Number of textbooks/student	080 <sup>1</sup>	1 241	1 417	1 611	1 777	1 955	<b>9 081</b>	
		Draft, test and conduct the monitoring/evaluation of primary and secondary school curricula				Number of programmes developed	786	786	786	786	786	786	<b>4 716</b>	
		Implement the accelerated schooling strategy in view of reintegration into the school curriculum				Number of recently literate and illiterate youths assisted	266	399	532	665	798	931	<b>3 591</b>	
	<b>Higher education and scientific research</b>	MESRS			2012-2017	Number of operational universities	4 657	4 888	5 102	5 357	5 684	6 075	<b>31 763</b>	
						Number of operational streams, number of universities created	4 657	4 888	5 102	5 357	5 684	6 075	<b>31 763</b>	
						Percentage of universities and schools using ICTs	1 000	1 000	1 000	1 000	1 000	1 000	<b>6 000</b>	
						Number of networks established with foreign institutions	50	50	50	50	50	50	<b>300</b>	
						Number of publications	828	847	866	885	905	924	<b>5 255</b>	
	<b>Youth and sport</b>		Implement the National Youth Promotion Programme (PNPJ)	MJS, CNJ-Mali	General Assembly on Youth and Employment	2012-2017	PNPJ implementation rate	250	250	250	250	250	250	<b>1 500</b>
			Implement the National Council for the Promotion of Volunteering (CNPV)	MJS, OSC	PNPJ PDCJ	2012-2017	Number of volunteers deployed, number of welcome structures listed	400	400	400	400	400	400	<b>2 400</b>
			Develop projects favoring youth development ( <i>Maisons des Jeunes</i> , Youth Centers, National Camps, Sport infrastructures)	MJS, MATCL, MLAFU	PNPJ, PDCJ	2012-2017	Number of operational and built <i>Maisons des Jeunes</i> , Number of restored centers, Number of built and operational Youth Centers, Number of sports infrastructures	3 000	3 000	3 000	3 000	3 000	3 000	<b>18 000</b>

		Relaunch the National Youth Service (SNJ)	MJS, MDAC, MSIPC	PCDJ	2012-2017	Number of mobilized elements	917	917	917	917	917	917	5 502
<b>Objective #10: Reduce food insecurities and malnutrition</b>	<b>Food security</b>	Strengthen the capacities of the Food Security Commission (CSA) and its regional, local and communal committees	CSA	SNSA	2012-2017	Implementation rate of CNSA recommendations	3 051	1 409	1 486	1 603	914	897	9 360
		Raise the national food stock to 100000 tons of cereal, via the National Security Stock (SNS) and the State Intervention Stock (SIE)	CSA, OPAM			Level of SNS stocks (except in year 2012, where the expected figure includes the SIE and SNS)	12000	2000	2000	2 000	2000	2000	20 000
		Strengthen short-term food crisis prevention and management capacities	CSA, PRMC, OMA			Percentage of population without food security	7 343	7975	7990	7925	7970	7970	47 173
		Implement the National Food Security Programme (PNSA)	CSA, Other departments			Implementation reports	21 675	108 374	173 399	108 374	21 675	21 675	455 172
		Implement the 166 initiative for accelerating the MDGs	CSA, Other departments			PD-OMD	2012-2017	Implementation reports	41 433	53597	64774	79799	96579
	<b>Nutrition</b>	Monitor child growth and development and management of acute malnutrition	MS	PNDN	2012-2017	Acute malnutrition rate (percentage) in children under the age of 5, rate of low birth rate (percentage) in children Under the age of 5, rate of chronic malnutrition (percentage) in children under the age of 5, rate of anemia in children under the age of 5	1 650	2 400	3 500	4 200	4 800	5 400	21 950
		Promote appropriate infant and young child feeding practices (Purchasing ready for consumption foods and micronutrient complements, etc)	MS			Anemia rates (percentage) in women of childbearing age	450	750	1 050	1 350	1 650	1 950	7 200
		Combat micronutrient deficiencies (by providing vitamin A, distributing anti-parasitics, fortifying food, adopting laws)	MS			Coverage rate for vitamin A supply to children between the ages of 6 months and 5 years	900	900	900	900	900	900	5 400
		Strengthen school nutrition initiatives	MS, MEALN, MESRS			Rate (percentage) of exclusive maternal breastfeeding for children below the age of 6 months, statistics on consumption and food diversity with women of childbearing age and with children Under the age of 5 years old	300	360	420	480	540	600	2 700

		Promote small-scale familial food production and social transfers	MS, MA, MEP, MDSSPA, CSA				600	900	1 200	1 500	1 500	1 500	7 200
		Systematically integrate nutrition-related objectives into policies and development and social protection programmes	MS, MATCL, MC				30	30	15	15	15	30	135
		Promote nutrition communication for development	MS, MC				600	660	720	780	840	900	4 500
		Prepare for and respond to emergency situations	MS, CSA				30	30	30	30	30	30	180
		Organize training sessions for nutrition specialists and conduct nutrition-related research	MS, MESRS				450	600	750	900	1000	1000	4 700
		Strengthen community participation in favor of nutrition	MS, MDSSPA, MATCL				600	660	720	780	840	900	4 500
		Contribute to food safety promotion	MS				150	150	150	150	150	150	900
		Establish an information system for nutrition	MS, MA				450	600	750	900	1000	1000	4 700
<b>Objective #11: Provide quality health services to all</b>	<b>Health</b>	Improve access to health services on the basis of an updated health services map	MS	Strategy	2012-2017	Percentage of the population with access to Minimum Activity Packages (PMA) in a radius of 5km, usage rate of health services	7 000	10 000	7 000	6 000	5 000	5 000	40 000
		Support the implementation of Essential Community Care (SEC) in all regions		Essential care strategy		Number of operational Community Health Workers (ASC) planned per region	6 700	13 700	14 800	13 700	13 700	12 700	75 300



		Strengthen pharmaceutical system governance, in view of improving the performance of key services responsible for implementing national pharmaceutical policy		Policy and strategies		Availability rate of medication baskets, average prescription cost	16 000	16 000	16 000	16 000	16 000	16 000	96 000
		Strengthen control of the development and management of human resources to improve equity and personnel performance		Policy and strategies		Ratio of medical personnel per capita, number of medical facilities with minimum amount of personnel per capita required for Community Health Centers (CSCOM) and Reference Health Centers (CSREF)	7 000	10 000	15 000	15 000	20 000	25 000	92 000
		Develop a global approach to improving the quality of services		Strategies		Rate of prenatal consultations (CPN4), rate of skilled deliveries/qualified personnel, number of structures with an operational reference/evacuation system	10 000	10 000	10 000	10 000	10 000	10 000	60 000
		Develop an efficient management and maintenance of sanitary equipment		Policy		Number of maintenance contracts signed with Public Hospital Establishments (EPH) and with the Directors of Finance and Materials (DFM)	-	6 000	5 000	4 000	3 000	2 000	20 000
		Strengthen Hospital and assimilated Establishments' presence in the health system, to increase their effectiveness and profitability		Policy and strategies	2013-2017	Rate of ill persons referred/evacuated, intra hospital mortality rate	-	20 000	20 000	20 000	20 000	20 000	100 000
		Consolidate the achievements of Institutional reinforcement, of decentralization in the sector	MS, MPFEF, MDSSPA		2013-2017	Number of districts with a Five year Health and Social Development Programme, rate of EPHs and similar establishment with an updated Establishment Project	-	40 000	42 000	43 000	45 000	45 000	215 000
	<b>Combat HIV/AIDS</b>	Promote the use of condoms	Public and private health services, HCNLS, OSC	National strategic plan/programme against AIDS	2012-2017	Percentage of women and men, between the ages of 15 and 49, that have had sexual intercourse with more than one partner within the last 12 months and declare having used a condom with their last sexual partner	906	1 152	1 420	1 713	2 032	2 379	9 602
Promote voluntary testing		Percentage of women and men, between the ages of 15 and 49, that have been tested for HIV within the last 12 months and know their results; percentage of persons in high-risk populations who have been tested for HIV and know their results				935	1 152	1 389	1 646	1 926	2 229	9 277	

		Reduce the risk of mother-to-child transmission	Ministère de la Santé (Department of Health), HCNLS, OSC (ARCAD, REMAP)			Percentage of pregnant seropositive women who received antiretroviral medication to reduce the risk of mother-to-child transmission	559	660	770	890	1 021	1 161	5 061
		Strengthen assistance and expand access to health services and treatment for PLWHIV and improve access to care and ARV treatment for children				Percentage of adults with an advanced HIV infection who are receiving antiretroviral combination therapy; percentage of children with an advanced HIV infection who are receiving antiretroviral combination therapy	2 356	2 873	3 247	3 719	4 200	4 625	21 020
		Provide care to affected and/or infected children				Percentage of orphans and vulnerable children aged 0-17 living in households where a free basic external support package has been received	195	205	215	226	237	249	1 327
<b>Objective #12: Sustain quality of urban, rural and natural environments</b>	<b>Land and urban development</b>	Harmonize sectoral policies, namely those related to the decentralization and devolution of public management, with legislation governing land and land titles	MLAFU	National land and land-use policy (PNDF), CDF	2012-2014	New Land and Land-Use Code and implementation texts updated	200	250	120	-	-	-	570
		Support the decentralization and deconcentration of public management			2012-2017	Number of territorial jurisdictions with an operational land register	3 525	3 525	3 510	3 510	3 435	3435	20 940
		Develop structures and implement effective tools for managing land and land-use			2012-2014	National Land and Habitat Observatory operational	7 050	7 050	7 050	-	-	-	21 150
		Provide sound land and land title management			2012-2017	Number of external and internal monitoring and follow-up excursions conducted	350	370	395	395	395	245	2 150
		Improve land and land-use resources through sustainable and sufficient property taxation based on the land register	PNDF, Tax code, CDF	2013-2017	Legislative texts on property tax have been revised	-	12	2	2	2	2	20	
		Create affordable social housing for low income populations	MLAFU/OMH	National housing policy	2012-2017	Number of social housing dwellings created	8 000	8 000	8 000	8 000	8 000	8 000	48 000
	<b>Water</b>	Improve equitable and sustainable access to drinking water	MEE/DNH	National policy on access to drinking water (Politique Nationale d'accès à l'Eau Potable)	2012-2017	National rate of access, Number of Equivalentents of Water Points (EPEMs) put into service, number of restored EPEMs	32 242	33 362	38 430	38 780	39 130	39 480	221 424
Improve awareness about and management of water resources	Number of hydrogeological units monitored, annual reeducation rate of the number of litigations between consumers	2 950				1 355	688	1 038	1 388	1 738	9 157		

		Improve access to water for other uses (rural development, transport)				Number of dams built on secondary Stream per year 30/12/2011; Quantity of merchandise (ton/km) transported through the COMANAV campaign; number of additional navigation-friendly days on the Koulikoro- Mopti, and Mopti-Gao	6 313	10 125	9 868	10 218	10 568	10 918	<b>58 010</b>
<b>Sanitation</b>		Improve the scope of sanitation work	MEA/DNACPN	PNA	2012-2017	Number of sanitation Works completed	11	13	15	15	15	16	<b>85</b>
		Attenuate nuisances linked to attitudes				Number of demonstration session, number of television programmes created	2	2	2	2	2	2	<b>12</b>
<b>Environment and Natural Resources Management</b>		Establish waste and recycling plants in each regional capital	MEA/DNACPN	PNA	2012-2017	Number of plants established	1 000	1 000	1 000	1 200	1 200	1 200	<b>6 600</b>
		Recover 204 000 ha in 113 forests, namely through an Employment Intensive Investment Programme (HIMO)	MEA/DNEF, MEE/AMADER, MATCL, CT	PNF, SNR	2012-2017	Total reforestation area (in ha)	10 189	10 868	11 547	12 227	12 906	11 547	<b>69 284</b>
		Recover land that has deteriorated	MEA/DNEF	PFN	2012-2017	Total areas restored	818	745	745	645	995	945	<b>4 893</b>
		Develop and implement the programmes to develop and manage the national forest massif (Apply Law n°10-28 dated 12/07/210)	MEA/DNEF, MEE/AMADER	PNF	2012-2017	Number of development and management programmes (PAG)	1 590	1 247	1 885	1 707	1 312	1 327	<b>9 068</b>
		Ensure the conservation of 13 Protected Areas and of the inhabitants they shelter (hippopotamus'...)	MEA/DNEF, MEE/AMADER, MATCL, CT, Private sector	PNF, SNAP, PNZHU	2012-2017	Number of management programmes implemented	2 190	1 690	1 690	1 690	1 690	1 690	<b>10 640</b>
		Strengthen bush fire-fighting capacities	MEA/DNEF, MSPIC/DGPC	PNF, SN	2013-2017	Reduction rate of end-of-season fires	--	1 675	720	523	250	250	<b>3 418</b>
		Assist the commercialization of Non-Wood Forest Products (PFNL)	MEA/DNEF, MPFEF	PNF	2012-2017	Number of Professional organizations assisted	50	200	200	300	300	125	<b>1 175</b>
		Support the operationnalisation of the Forestry Information System (SIFOR)	MEA/DNEF	PNF	2012-2017	Number of data types available	150	326	325	250	250	150	<b>1 451</b>

		Implement the Strategic Investment Framework/ Sustainable Land Management (CSI-GDT) Programme	AEDD/MEA	Strategic Investment Framework/ Sustainable Land Management (CSI-GDT) Programme	2012-2017	Number of farmers/land-users with equipment for GDT, Rate of area increase following GDT (in ha), number of farmers/land users receiving GDT services, Rate of area increase following GDT (in ha)	1 221	2 441	3 052	3 662	1 831	1 831	14 038
<b>Priority 2 totals</b>	<b>(In millions of CFAF)</b>						<b>423 116</b>	<b>614 673</b>	<b>726 682</b>	<b>689 475</b>	<b>637 120</b>	<b>664 636</b>	<b>3 755 703</b>
<b>Priority #3: Consolidate governance and structural reforms</b>													
<b>Improve the legal and judicial framework</b>	<b>Justice</b>	Build infrastructures in accordance with the new judicial map	Min. justice (DFM)	<b>PO PRODEJ</b>	2012-2014		5 529	4 620	1 566	-	-	-	11 715
		Reread and ensure the popularization of legislative and regulatory texts, bearing national and international contexts in mind	Min. justice (DNAJS, DNAJ)		2012-2013		667	347	-	-	-	-	1 014
		Develop and implement a programme to strengthen transparency and governance in the judicial area (PREGOT)	MJ (DNAJ, DNAJS, ISJ, CPS)		2012-2017		25	50	75	100	100	100	450
		Computerize the national criminal registry	MJ (DNAJS, CPS)		2012-2013		338	338	-	-	-	-	676
		Implant a computerized management system to manage the judicial file registry and judicial statistics (Système informatisé de Gestion du Registre des dossiers judiciaires et Statistiques Judiciaires, SIG-RDJ-SJ) in all jurisdictions	MJ (CPS)		2012-2016		189	189	189	189	189	-	945
		Provide training to and raise the legal family's awareness of matters relating to economic offences, terrorism and cybercriminality, rapid proceedings, human rights and conduct	MJ (CPS, INFJ, DNAJ, DNAJS, DNAPES, PDH),		2012-2017		293	293	293	293	293	293	1 758

		Establish and operationalize legal aid offices in all jurisdictions	MJ (DNAJ, DNAJS, CPS)		2012-2017		69	69	69	69	69	69	414
		Provide training to and raise the legal family's awareness of environmental governance	Min. justice DNEF/IPE, CSLP, AEDD, CDI, CPS justice (INFJ), MEA	PNPE	2012-2014		38	38	9	-	-	-	85
<b>Objective #13: Continue to modernize government</b>	<b>Structural reforms</b>	Implement the United Nations Resolution 1325	MPFEF MSIPC OSC	PNG	2012-2014	Monitoring report	90	100	82	80	70	50	472
		Implement the national policy on results-based management, namely by furthering the contractualization of performance	CDI	PNGAR	2013-2017	Monitoring report	-	1 297	403	1 057	1 513	25	4 295
	<b>Institutional Development</b>	Institutionalize gender equality in political reforms, institutions and systems in priority sectors of development	MPFEF, Other departments	PNG	2012-2014	Monitoring report	70	20	10	50	30	10	190
		Develop and implement an action plan to promote knowledge of institutions, namely in youth, school and university environments	Department of Relations with Institutions (Ministère des Relations avec les Institutions – MRI)		2012-2017	Availability of an MRI Action Plan; implementation report; number of meetings organized with youths	154	188	188	188	188	188	1 094
						Number of meetings organized and business trips made	200	200	200	200	200	200	1 200
		Implement the recommendations made by organizational audits	CDI	PO		Implementation report	PM	PM	PM	PM	PM	PM	-
		Create an initial debrief of relations between institutions	CDI		2012	Debrief	50	-	-	-	-	-	50

		Equip the <i>Recettes perceptions</i>	CDI, DNCT		Number of structures equipped	PM	PM	PM	PM	PM	PM	-
		Develop and implement plans for deconcentration	CDI	2012-2013	Deconcentration plans are available	80	50	50	50	50	50	330
		Build and restore office spaces for the administrations of state representatives	CDI	2012-2015		1 430	1 430	1 430	1 430	1 430	1 430	8 580
		Operationalize the regional, local and community consultation bodies (CROCSAD, CLOCSAD, CCOCSAD)	CDI	2012-2013		90	90	90	90	90	90	540
		Provide training and raise stakeholder awareness on applying procedural manuals	CDI	2012-2013		82	82	81	81	81	81	488
		Connect the Human Resources Directorates (DRH) and Human Resources Bureaus to the Human Resources management network	CDI	2012-2013		217	217	216	-	-	-	650
		Launch a pilot programme for the economic capitalization of CITs	CDI	2012-2013		-	50	50	-	-	-	100
		Raise decision-makers' awareness on the value of performance information and on the implementation procedure of Results Based Management (GAR)	CDI, DNCT, all departments, CT	2014		-	-	25	25	25	25	100
		Establish a governmental system to manage performance information	CDI	2012-2013		25	25	25	25	25	25	150
		Develop and implement an administrative code	CDI			PM	PM	PM	PM	PM	PM	-
		Conduct information campaigns to support reorganization of the HR function	CDI	2012-2013		20	20	20	20	-	-	80

		Produce procedural manuals on HR administration and personnel management	CDI		2013-2014		-	15	15	-	-	-	30
		Implement a priority programme for capacity improvement	CDI		2012-2013		20	20	20	20	20	20	120
		Implement a training/information programme on raising awareness on sustainable development	CDI, ME, IPE		2012-2014		20	20	20	20	20	20	120
		Institutionalize tools to promote green economy in policies, plans and programmes	CDI		2012-2013		15	10	-	-	-	-	25
		Improve environmental governance an the national level	CDI		2012		20	20	20	20	20	20	120
		Raise DRH and BRH awareness on the institutionalization of gender equality in public administration	CDI, DNFPP, CNDIFE		2012-2014		40	40	40	-	-	-	120
		Support the Association of Municipalities of Mali (AMM) to improve the dissemination of good practices	AMM	Action plan	2012-2014		25	25	25	-	-	-	75
		Provide the AMM with headquarters			2014		-	-	1 100	-	-	-	-
<b>Objective #14: Foster regional cluster development and integrated</b>	<b>Land-use Planning</b>	Revise the National Land Management Policy (PNAT)	DNAT	PNAT	2013		-	200	-	-	-	-	200

participatory management		Develop and implement the national land management plan (SNAT)	DNAT	SNAT	2012-2014		50	700	350	350	350	350	2 150	
		Establish regional economic development clusters according to the SNAT and other tools used for spatial and sectoral planning	DNAT	PNAT, SNAT	2015-2017		-	-	-	150	100	50	300	
		Continue to implement the 10-Year Development Plan for the Regions of Northern Mali (PDDRN)	ADN, DNAT	PNAT	2012-2017		5 000	5 000	5 000	5 000	5 000	5 000	30 000	
		Establish a geographic information system (GIS) for land management uses, and ensure continued monitoring and ongoing management of land	DNAT	PNAT	2012-2017		50	500	250	50	50	50	950	
	Decentralization and deconcentration		Strengthen the institutional framework of decentralization	DNCT	DCPND	2012-2017		32	34	32	34	32	34	198
			Provide support for regional and local development processes					435	475	435	475	435	475	2 730
			Accelerate the transfer of competences and resources to territorial municipalities (CT)					110	130	110	130	110	130	720



		Pilot and follow the decentralization evaluation				164	100	164	100	100	164	792
		Implement a powerful communication system organized around decentralization				59	72	59	72	72	59	393
		Strengthen the capacities of decentralization stakeholders				686	740	686	740	686	740	4 278
		Strengthen the Decentralization and Deconcentration Support Unit (CADD)				80	80	80	80	80	80	480
		Strengthen the capacities of the Territorial Municipalities' Training Centre (Centre de Formation des Collectivités Territoriales – CFCT) and ensure continued training of CT administrative and technical personnel by the CFCT				PM	PM	PM	PM	PM	PM	-
		Integrate awareness about the environment and climate change into CFCT programmes	DNCT, DNEF/IPE, AEDD, CFTC, HCC	PNPE	2012	15	-	-	-	-	-	15
		Conduct a SEA of the national regionalization programme	DNCT, DNEF/IPE, CDI, AEDD, CT/CSLP			30	-	-	-	-	-	30
<b>Objective #15: Strengthen cooperation within subregional institutions and with Malian Expatriates (Maliens de l'Extérieur)</b>	<b>Regional Integration</b>	Accelerate implementation of agreements governing freedom of movement, the right of residence and establishment in WAEMU and ECOWAS zones	DGIA	National policy plan for African integration	2012-2017	50	50	50	50	50	50	300
		Accelerate the implementation of WAEMU and ECOWAS trade liberalization plans				50	50	50	50	50	50	300
		Continue implementation of the MAEP National Action Plan	CNG/MAEP	MAEP	2012-2017	53	53	53	53	53	53	318
		Continue awareness-raising work in view of the adhesion of populations and integration of					PM	PM	PM	PM	PM	PM

		stakeholders to the ideal of African integration												
		Continue transposition of WAEMU directives relating to procurement procedures	ARMDS	Public procurement mission EDSP	2012-2017		4	4	4	4	4	4	4	24
	<b>International Cooperation</b>	Strengthen political relations and cooperation between Mali and her partners	DCN, DAP, DOI, DAG, CPS/CI, SHA				136	152	167	177	187	197	1 016	
		Ensure the mobilization of green financing (Global Environment Facility, Carbon Fund...) to combine environment and climate change-related concerns to development policies					PM	PM	PM	PM	PM	PM	-	
		Contribute to promotion of the private sector and to strengthening decentralized cooperation	DCM, CPS			2012-2017		17	19	22	27	32	37	154
		Strengthen the presence of Malian executives in international organizations	DOI, DCM, CPS			2012-2017		90	115	125	140	160	175	805
		Ensure the mobilization and coordination of the Official Development Aid (APD)	DCM, SHA, CPS			2012-2017		85	98	112	122	132	142	691
		<b>Malian Expatriates (Maliens de l'Exterieur)</b>	Create a mechanism to identify and support productive project promoters of members of the diaspora and organize an information session for Malian Expatriates (Maliens de l'Exterieur) on existing supporting measures					PM	PM	PM	PM	PM	PM	-
	Continue implementation of transboundary initiative programmes (PIT)		DGIA MATCL					PM	PM	PM	PM	PM	PM	-

		Develop and implement the action plan based on the recommendations made by the 1st diaspora investors' forum					PM	PM	PM	PM	PM	PM	-
		Develop and implement the action plan based on the recommendations made by the intellectual and scientific diaspora forum					PM	PM	PM	PM	PM	PM	-
		Intensify awareness-raising initiatives aimed at the willing return of Malian expatriates and their involvement in the development process (namely through the TOKTEN)					PM	PM	PM	PM	PM	PM	-
<b>Objective #16: Improve public finances management and efficiently fight corruption and financial crime</b>	<b>Public finances</b>	Optimize and sustain government revenues, namely by implementing the fiscal transition programme	MEF	PAGAM/GFP 2	2012-2017	Increase fiscal revenue share in the national budget	2300	2300	2300	2300	2300	2300	<b>13 800</b>
		Ensure that government budget preparation and execution conform with international standards				Increased budgetary support	1800	1800	1800	1800	1800	1800	<b>10 800</b>
		Make stakeholders of financial governance accountable, and increase transparency and visibility in public finances management				Improved availability of information related to public finances management	1300	1300	1300	1300	1300	1300	<b>7 800</b>
		Strengthen decentralization and deconcentration through an adequate public finances management system				Increase and improved predictability in CT resources	1100	1100	1100	1100	1100	1100	<b>6 600</b>
	<b>Aid effectiveness</b>	Develop a joint action plan for aid effectiveness (Government - PTF)	SHA, PT/PTF, CT/CSLP	SCAP	2012	Document validated and available	55	-	-	-	-	-	<b>55</b>

		Establish a comprehensive management system containing statistics on Aid, using the GEPRIMA software	DNP, CAISSF, SHA	PNAEA	2012	System operational	85	20	-	-	-	-	105
	<b>Fight against corruption</b>	Accelerate implementation of the action plan produced by the General Assembly on the Fight against corruption and financial crime	Premature	PNALC	2012-2015		220	170	170	170	-	-	730
	<b>Internal and external oversight</b>	Strengthen the human and material capacities of control structures (CGSP, Ministerial Inspection functions, DDCF, CCS/SFD, SC-CS, PEF, BVG, and the Finance Committee at the National Assembly)	Concerned structures	Action plan	2012-2016		40	42	44	40	40	-	206
		Implement the National internal control programme					PM	PM	PM	PM	PM	PM	-
<b>Objective #17: Improve the development, follow-up and evaluation of public policies</b>	<b>Strengthen the national statistics system</b>	Continue the National Statistics System reform	INSTAT	SDS	2012-2017		55	35	10	10	-	-	110
		Create a Training and Development Centre at the INSTAT				35	86	114	114	71	26	446	
		Offer preparatory courses for Malian students applying to Ecoles de Statistique Africaines (Africa Schools of Statistics)				3	3	3	3	3	3	18	
		Award bursaries to students who passed the Ecoles de Statistique Africaines (Statistics Schools of Africa) entry exams				108	108	108	162	162	162	810	
		Award development bursaries to the Ecole Nationale de Statistique et d'Economie Appliquée d'Abidjan (National School of Statistics and Applied Economics, Abidjan)				47	71	71	68	42	42	341	

		Integrate environmental compatibility in statistician training programme	DNEF/IPE, INSTAT, DNP, CT/CSLP	PNPE	2012		10	-	-	-	-	-	10
	<b>Strengthen the coordination of monitoring and evaluation</b>	Conduct investigations, studies and research according to the calendar established in the statistics master plan (EMOP, sectoral investigations).	INSTAT, CPS, Observatories, CT/CSLP	SDS	2012-2017		1 500	1 800	3 000	1 800	1 700	1 700	11 500
<b>Priority 3 totals</b>	<b>(In millions of CFAF)</b>						<b>18 502</b>	<b>21 326</b>	<b>21 879</b>	<b>20 027</b>	<b>19 963</b>	<b>18 507</b>	<b>120 204</b>

## PAP cost per priority, per year

(In millions of CFAF)

	2 012	2 013	2 014	2 015	2 016	2 017	Total	%
<b>Preliminary macro priority totals</b>	4	4	4	4	4	4	24	0%
<b>Preliminary security priority totals</b>	PM	PM	PM	PM	PM	PM	PM	-
<b>Priority 1 totals</b>	1 207 099	1 026 707	953 180	998 840	895 523	787 450	5 868 801	60%
<b>Priority 2 totals</b>	423 116	614 673	726 682	689 475	637 120	664 636	3 755 703	39%
<b>Priority 3 totals</b>	18 502	21 326	21 879	20 027	19 963	18 507	120 204	1%
<b>Global totals</b>	<b>1 648 722</b>	<b>1 662 711</b>	<b>1 701 745</b>	<b>1 708 347</b>	<b>1 552 610</b>	<b>1 470 597</b>	<b>9 744 731</b>	<b>100%</b>