

REPUBLIC OF MALI
One People – One Goal – One Faith



“Together for a new Mali”
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Plan for the Sustainable Recovery of Mali 2013-2014

FINAL VERSION

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Table of Contents

Table of Contents	2
Executive summary	4
Introduction: Mali at a crossroads.....	9
I. To overcome the crisis, Mali seeks the support of the international community	12
II. Mali has numerous assets but remains one of the least advanced countries.	12
III. The crisis has had a considerable impact on Mali	13
IV. Balanced and sustainable development in Mali is based on twelve priorities	155
1. Ensure peace, security, and public services everywhere, otherwise sustainable development is impossible.....	155
2. Respond to humanitarian emergencies and implications of the crisis.....	166
3. Organize credible and transparent elections	188
4. Increase governance through decentralization for balanced country development and ongoing public service reform	209
5. Ensure a well-functioning judicial system and the fight against corruption	22
6. Strengthen public finance reform	23
7. Rebuild the economy by strengthening the private sector and agriculture, and investing in infrastructure and youth employment.....	24
8. Address the education challenge.....	29
9. Ensure access to quality health services for all	33
10. Support cultural, tourism and crafts projects, a key to “peaceful coexistence”	35
11. Promote the role of women in all sectors	36
12. Integrating environmentalism into policies and strategies	39
V. FINANCING NEEDS	40
VI. MEDIA/COMMUNICATIONS.....	41
VII. MONITORING AND EVALUATION MECHANISM	43
VIII. CONCLUSIONS	43
IX. APPENDIX:	44

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

EXECUTIVE SUMMARY

Mali, a country which a few years ago was cited as an example of a pluralist democracy, has since the start of 2012 been the stage for one of the most serious crises since it achieved independence in 1960. The armed attacks launched by terrorists on 17 January 2012, together with the coup on 22 March 2012, have plunged the country into a state of unprecedented turmoil on the political, social, institutional, security and economic fronts. For the first time ever, Mali's territorial integrity has been threatened, calling into question the country's capacity to face up to innumerable challenges, the first of those being to guarantee the physical safety of its property and people.

This crisis has revealed to the Malian people and the rest of the world the fragility of the Republic's institutions owing to the lack of popular support. It has also revealed the extreme weakness of the army, where neither the number and quality of its members nor their equipment can deal with the security issues being faced. Finally, it has highlighted the poor governance and corruption riddling every area of national life and caused the State to lose all credibility in the eyes of its citizens.

The ECOWAS mediation, supported by the African Union and the entire international community, has enabled constitutional order to be re-established. The President of the National Assembly is acting as President of the Republic until the election of a new president, and a transitional "government of national unity" is running the country.

The essential tasks of the transitional government are:

- (i) to lead the country out of the security and political crisis by re-establishing the integrity of the national territory and organising free, transparent and credible elections. It must also draw all the lessons from the crisis and build the foundations for genuine radical reform, taking the measure of the deep causes of this crisis and resolutely attacking them;
- (ii) to undertake a review of certain public policies, the past implementation of which has revealed gaps. This is true of decentralisation, which, had it been correctly implemented and accompanied by genuine reform of the State, would have made it possible to avoid this new crisis. This decentralisation must be accompanied by a major reform of the State allowing each of the development players, namely the local authorities, the private sector and civil society, to play its part fully in the development process;
- (iii) to pursue the structural reforms previously initiated with the aim of creating the conditions for sustainable and fair economic growth based on the country's real potential.

Bringing the country out of the crisis first of all means re-establishing the integrity of the national territory. This is about to be achieved with the support of the French and African armies. The Malian army, currently being restructured and trained, must rapidly develop the capacity to take control to allow the gradual withdrawal of foreign forces.

Minimum living conditions must be re-established in these liberated zones where the economic and social infrastructure has been destroyed under the occupation of the armed groups. Although not conditional on this, the return of the administration and of displaced persons will require a minimum amount of investment in restoring this infrastructure and related facilities.

Securing the liberated zones should facilitate the voluntary return of the displaced and refugee populations in neighbouring countries. This raises the problem of the difficulty of learning to live together after these events. This task is a matter for the Dialogue and Reconciliation Commission, which started work on 25 April 2013.

The displaced and refugee populations must benefit from special aid measures to help them back into socio-economic life so that they can take up their economic activities again. Whether they are pastoralists or nomads, the displaced populations need support to restart their productive activities.

Finally, economic renewal measures are required to halt the effects of the crisis on the economy and employment. Assistance must therefore be given to the businesses affected by the crisis to help them renew their activities again under better conditions, create wealth and offer jobs once more.

The organisation of the presidential and legislative elections will mark the definitive end to the crisis by setting up legitimate institutions. The scale of this crisis will at least have “opened the eyes” of many Malians. It must now be used as an opportunity to mobilise the support of the whole population.

The crisis has also highlighted the importance of public debate on the major national issues. The intellectual lethargy in academia, whose research should have enlightened society and fuelled a rich, pluralist public debate, echoed by an independent and capable press, to educate the public and challenge the political classes, is one of the indicators of a quality deficit (and lack of critical mass), as well as a lack of capacity to keep watch on the situation. This debate and the public education it engenders are prerequisites for the emergence of a deeply rooted culture of citizenship, citizens with the independence of spirit and the benchmarks needed to judge the quality of development programmes. Democracy presupposes an educated electorate.

Drawing lessons from the crisis, the government wants to build the foundations for better governance, which alone is capable of averting political and social unrest and preventing the resurgence of regionalist and identity-related demands.

The new elected authorities should make this their priority by proposing, from the very start of their mandate, any constitutional review required.

The transitional government has undertaken to end the impunity which has opened the way to all the corruption and nepotism that have riddled the management of public affairs throughout recent years. To that end, it is preparing a draft law to eliminate unlawful enrichment in Mali.

Among the public policies that must be revisited is decentralisation and the accompanying reform of the State: the decentralisation introduced to Mali in the late 1990s was intended to put an end to regionalist demands. Combined with positive discrimination measures in relation to gaining access to jobs within the government and the defence and security forces in favour of the people of the North, it brought about a long period of respite that, no doubt, was also linked to the development of the socio-economic infrastructures in those regions throughout that period, all other things being equal.

The competences of the local authorities should be reviewed in order to reinforce them as regards local economic development. The composition of national, regional and local budgets should also be reviewed with the aim of greater transfer to regional and local levels. Finally, the procedures for implementing public expenditure should be reviewed to give greater freedom of action to local authorities without prejudice to the (ex-post) control measures to curb financial misconduct.

The government will pursue the macroeconomic and sectoral reforms undertaken with a view to creating conditions for sustainable and fair growth, a guarantor of genuine economic and social development.

Despite the crisis, the government’s major concern has been maintaining the macroeconomic framework. Its initial reflex was to revise the 2012 budget and to draw up the 2013 budget in the light of the consequences of the political and security crisis and the resulting suspension of development aid. It pur-

sued a policy of moderating public expenditure by freezing appropriations where the returns in terms of revenue were not assured. This policy was welcomed by the IMF and the World Bank.

Assisted by the restoration of development aid from its main partners, the government has placed before the National Assembly a 2013 amending finance law project that takes account of this reality and also takes better account of requirements linked to the elections, the rebuilding of infrastructure destroyed in the north of the country and the need to reinforce and equip the defence and security forces.

The reforms foreseen will focus primarily on support to the private sector by improving the business climate, developing the country's agricultural potential and the processing of primary products in order to increase their national added value, and access to the maximum number of financial services through the recovery of the microfinance sector, which has undergone systemic crisis as a result of poor governance. In order to bear fruit in terms of economic growth, these reforms must be accompanied by massive investment in development infrastructures (roads, solar power in the north, hydro-agricultural systems in areas with potential for irrigation etc.).

These measures should lead to the creation of wealth that will be more evenly distributed. The growth rates achieved in recent years, driven by export sectors, do not necessarily mean a reduction in poverty, which still remains very high. They have a very poor impact on employment. Poverty and massive youth unemployment are real time-bombs for a country like Mali. Failing to find relevant solutions to these two scourges would seriously prejudice Mali's future.

Following the favourable trend in the country's overall situation, the international community is firmly resolved to support Mali in achieving a definitive end to the crisis and initiating inclusive socio-economic development. The European Union and France have proposed to the Malian authorities that they facilitate the organisation of an international donor conference "Working Together to Rebuild Mali" in Brussels on 15 May 2013.

The present document, entitled "Plan for the Sustainable Recovery of Mali" (PRED) constitutes the basis for this conference. It forms part of the Roadmap for Transition of 29 January 2013 and the Strategic Framework for Growth and Poverty Reduction 2012-2017 of December 2011 (CSCR 2012-2017) and includes the strategic shifts necessitated by the urgency and depth of the current crisis.

With a view to creating the foundations for a resilient economy, the Plan for Sustainable Recovery includes the following structural elements:

- (i) infrastructure investment programmes (energy, roads, including corridors), the inadequacy of which is a real bottleneck for economic development. This should permit a significant influx of investment, particularly in agro-industry;
- (ii) investment to improve the quality of administrative services in order to strengthen trust between the State and citizens. In this context, the issues surrounding decentralisation must be reconsidered;
- (iii) food security in a country where 70% of the population live in rural areas remains a priority. Here it is a question of significantly improving agricultural productivity through mastery of agricultural techniques and functional marketing and processing channels;
- (iv) access to basic social services (education, healthcare, access to drinking water) for displaced and refugee populations. Taking up the challenge posed by the quality of these services, particularly education, is undoubtedly the greatest hurdle that Malian society will have to face.

Thus the PRED presents the international community with both very short-term challenges and the basis for the balanced development of the country, with twelve priority themes that require immediate support in order to rebuild Mali:

1. Ensure peace, security and public services everywhere, otherwise sustainable development is impossible;
2. Respond to humanitarian emergencies and the implications of the crisis;
3. Organise credible and transparent elections;
4. Increase governance through decentralisation for balanced country development and ongoing public service reform;
5. Ensure a well-functioning judicial system and the fight against corruption;
6. Strengthen public finance reform;
7. Rebuild the 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 sectors;
12. Integrate environmentalism into policies and strategies.

The total finance required to tackle the PRED’s priorities for the period 2013-2014 is **2 849 billion CFA francs (4 343.3 million euros)**. After taking account of finance from the internal budget and external finance corresponding to projects and programmes underway and finance acquired in full or in part, the finance requirement to be covered is **1 286.55 billion CFA francs or 1 961.2 million euros** over the two years, that is 45 % of the total funding. This finance requirement includes the **tax gap in the national budget, for an amount of 178 billion FCFA: 31.6 billion CFA francs (48.2 million euros) in 2013 and 146.8 billion CFA francs (223.8 million euros) in 2014.**

The Brussels conference will be the opportunity to mobilise not only the international community but all the key players in the country’s development, namely the Government, the local authorities, the private sector, civil society, the diaspora and the media. It will result in the establishment of a monitoring mechanism at political level with the participation of the donors’ head offices. This mechanism will meet alternately in Mali and outside Mali at intervals that permit close monitoring of the Plan for Sustainable Recovery.

Finally, the government remains convinced that the success of the Plan for the Sustainable Recovery of Mali requires that account be taken of the regional and sub-regional dimension, in particular through: (i) consolidation of good governance and greater economic integration; (ii) development of the economic infrastructures for road, rail, power and telecommunications; (iii) construction of an integrated industrial sector; (iv) development of human resources in healthcare and education; and (v) establishment of a partnership to mobilise resources and monitor evaluation.

The Government commits, with the support of the international community, to implementing all the measures included in the PRED.

To overcome the crisis and begin its sustainable development, Mali needs and relies on the technical and financial support from the international community. It is understood that, in order to achieve this goal, all the people of Mali remain committed to play their full partition. In addition, the Government is fully committed to meeting all its obligations vis-à-vis the international community to which Mali will forever be grateful, including the organization in July 2013, free, democratic and transparent elections.

The Government reiterates its gratitude and that of all the Malian people, to the people of France, the Government and the President of this country, for, with the Serval operation, stopping the advance of terrorists and for launching the reconquest of the territory.

Mali thanked all the countries that have engaged troops to AFISMA (the Chad and ECOWAS) and the African Union for all initiatives taken to find a way out of the crisis in Mali.

Mali also thanks all of the international community for financial and material support for the political support that led to the creation of AFISMA and allowed Serval operation, and the efforts that have transformed the AFISMA into MINUSMA.

Mali also needs the international community to not return to the old order. The Government is seeking its support at the conference.

Introduction: Mali at a crossroads

The “**Together for a new 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 22nd 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 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). 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 Government is grateful for the financial support provided and that will be provided 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 :**

(v) **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 con-

necting 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.

- (vi) **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..**
- (vii) **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 CSCR 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.
- (viii) 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, this crisis with its negative consequences, has disrupted the normal functioning of the educational system in the North and South, both in terms of new recruitment as in terms of management of existing needs; because of the partial or total destruction of health facilities, lack of medicine available and the departure of skilled health workers and other health actors, the prevention and treatment of childhood diseases, pregnant women, people living with HIV have not been properly addressed; stopping drinking water supply services led to the resurgence of many waterborne diseases such as cholera; finally, the difficult access of populations to food products were likely to aggravate malnutrition, especially among children under five. All these factors, combined with the economic disruption and the suspension of projects led to an increase in poverty.

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 29th 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:

13. Ensure peace, security and public services everywhere, otherwise sustainable development is impossible;
14. Respond to humanitarian urgencies and implications of the crisis;
15. Organize credible and transparent elections;
16. Increase governance through decentralization for balanced country development and ongoing public service reform;
17. Ensure a well-functioning judicial system and the fight against corruption;
18. Strengthen public finances reform;
19. Rebuild economy by strengthening the private sector and agriculture, and investing in infrastructure and youth employment;
20. Address the education challenge;
21. Ensure access to quality health services for all;
22. Support cultural projects, a key to "peaceful coexistence";
23. Promote the role of women in all the sectors;
24. Integrate environmentalism into all policies and strategies.

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

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 to the Malian authorities the organization of an international donors conference "Together for a new Mali".

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 Siama, 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 182nd 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). About 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 22nd 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 **31,6 billion CFA francs**. In the absence of clear foreign assistance beyond 2013 at this stage, the financing requirements for 2014 and 2015 are **146,8 billion** and **195,4 billion CFA francs**, respectively. The Government hopes to cover these financing needs through commitments from high-level Donors at the International Conference.

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. After Resolution 2085 of December 20th 2012, the UN Security Council authorized, on April 25th, 2013, through Resolution 2100, the creation of a peacekeeping force of 12 600 UN peacekeeping forces to stabilize the North of the country. The forces called United Nations multidimensional integrated stabilization mission in Mali (Minusma) will take over Afisma. It will effectively be deployed on July 1st, 2013 pour a period of 12 months.

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 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).

As part of the establishment of a peaceful sustainable security, the Government will place particular emphasis on the fight against the proliferation of small arms and light weapons in accordance with UN resolution 2100 of 24 April.

**The total cost of these activities is estimated at: 148.5 billion CFA francs, or 227 million Euro
Remaining funding gap: 111,375 billion CFAF, or 169.8 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 support¹.

¹ 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);

- ***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;

-
- 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.

- 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;

Taking into account humanitarian needs, the humanitarian community in Mali has prepared a Consolidated work (CAP) in 2013 to meet the needs. The CAP process includes not only NGOs and UN agencies, but also the Government. Funds are estimated at U.S. \$ 410 million (€ 315 million) for 2013 before the mid-term review that is planned in June 2013.

The total cost of these activities is estimated at 50 billion CFA francs, or 76,2 million euros
Remaining funding gap: 40 billion CFA francs, or 61,0 million euros

3. Organize credible and transparent elections

The organization of transparent, sincere and credible elections out of the crisis is one of the two tasks assigned to the transitional government.

As requested by the President of the Republic to hold elections before July 31, 2013 the Roadmap of the Transitional Government adopted by the National Assembly on January 29, 2013 falls within this timetable.

To achieve this goal, and in accordance with the wishes of the majority of political parties and civil society, the government has decided to hold elections in 2013 on the basis of biometric voter registration whose components are extracted from the data of the population file from the civil status administrative Census (RAVEC).

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 Transitional Government is also determined to allow all Malians that are old enough to vote to enjoy their right to freely express their votes. Thus, specific actions are taken to enable displaced persons and refugees to participate in the next presidential election.

Among these actions are the following activities:

- The implementation of the elections Steering Committee which meets once a week under the chairmanship of the Minister;

- The implementation of the Technical Commissions Steering Committee which are operational;
- The implementation of the Interministerial Committee for monitoring the electoral process;
- The implementation of the Monitoring Committee of the electoral process through the Monitoring Committee of the implementation of the Road Map for the Transition;
- The elaboration of an internal timing of implementation of preparatory activities for the elections;
- The inventory of election materials inside the jurisdictions;
- The preparation of written projects relating to elections;
- The elaboration of a framework for training of electoral agents
- The elaboration of the global strategy for electoral civic education and votes awareness;
- The development of the device for securing the electoral process.

**The total cost of these activities is estimated at 50 billion CFA francs, or 76,2 million euros
Remaining funding gap: 25.0 billion CFA francs, or 38,1 million euros**

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 5th to 7th 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 19th 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 21st 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), improving procedures for quicker access to funds and a more diligent implementation of investment programs.

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, strength-

ening 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 will enable local authorities to access fungible resources enabling them to fully implement their competencies in local development. This budget support, meeting the traditional budgetary procedures, should contribute to avoiding waste of resources, mitigate problems of transparency and support ownership by the local communities, who need to be fully integrated into 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.

4.4 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.

**The total cost of these activities is estimated at 93.3 billion FCA francs, or 142.4 million Euro
Remaining funding gap: 69,975 billion CFA francs, or 106.7 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
- **Adopt a law against illicit enrichment: the preparation of a draft law against illicit enrichment complement and enhance the Malian legal arsenal to fight against corruption and illegal enrichment. This project must nevertheless be adopted and promulgated after presentation to the Council of Ministers to be transmitted to the National Assembly**

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

Remaining funding gap: 37.2 billion CFA francs, or 56.7 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 (CSCRCP).

Adopted by the Government on April 20th 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 5th 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 2nd 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.

For a greater efficiency in the management of public finances, the government, with the support of technical and financial partner, will invest in :

- strengthening national leadership;
- a better alignment of donors with national procedures, particularly in the area of procurement.
- capacity building at all levels including statistical capacity;
- strengthening coordination through improved frames of regular consultations between donors and Government: 1) The annual review of the Strategic Framework for Growth and Reduction of Poverty (once a year), 2) joint budget review (once a year), 3) the annual sector reviews, 4) joint Commissions Government-donor (3 times / year) 5) meetings MEF-Troika (once a month), the monitoring Committee of the Roadmap for the Transition.

The total cost of these activities is estimated at 15 billion CFA francs, or 22,9 million Euros

Remaining funding gap: 10 billion CFA francs, or 15,2 million Euros

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

7.1 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.

7.2 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 (i) identifying companies affected by the crisis and implementing tax relief on expenses tied to their rehabilitation, (ii) gradually settling both payment benefitting companies and the external debt payment, (iii) compensating crisis victims, (iv) implementing the tax relief measures listed in the Fiscal Appendix of the 2013 Budget Review Act, (v) the continuation of the process of creating the guarantee fund of the private sector, (vi) continuing the process of rehabilitating basic infrastructure (roads, energy, telecommunications, etc.) economically and otherwise, and (vii) 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.

7.3 Increased support for rural development

• Investing in the agricultural sector should allow both to ensure food security, create jobs in rural areas and stimulate economic growth.

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 rural development sector is governed by the Agricultural Orientation Law of September 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 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 local 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:**
 - o In the Office of Niger area, a goal has been set to double the acreage harvested by 2017;
 - o 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.)

To support rural development, other measures are envisaged:

- o The primary intervention area focuses on the preparation of a **program for using remittances of the Malian diaspora for socio-economic development.**
- o A second area focuses on establishing a genuine agricultural credit system adapted to the needs of various categories of farmers;
- o 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.
- o 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).

- The processing of agro-forestry-pastoral products and export sectors can be developed

There is a strong potential for the development of agro-industries in Mali. The main products that could be further processed are fruits and vegetables, cotton, shea butter, gum arabic and livestock products.

These changes could help satisfy the domestic markets but also be exported in the sub-region and beyond. For this production has to rise and agribusinesses to grow, but the key is to market commercialize these products internationally, which requires that various conditions, including access to transport infrastructure and conservation and a good understanding of international standards.

Mali is also committed to exporting some unprocessed fresh products (including mango, green beans, sweet peas) for which there is significant demand in Europe and the Middle East. Through the trade-related assistance programs, efforts are being made to support the actors in the fruit and vegetables sector in order to meet regulatory and business requirements of international markets sector. These efforts have enabled to increase the value of mango exports by 135% from 2005 to 2009.

7.4 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 Energie du Mali (EDM); Reduce the gap between electricity sector price and the selling price.

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.

7.5 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:**
- **Building new paved priority roads (execution projects)** including roads to reduce the isolation of regional headquarters (particularly Timbuktu and Kidal)
- **build local and communal roads**
- **Ensuring national access: li) Rehabilitate the Dakar-Bamako railroad;** (ii) Build landing stations in river networks; (iii) Build and expand **the country's airports;**

7.7 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).

The ambition is to create 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.

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.

- **In addition, technical and professional education shall be privileged to increase the number of skilled workers and employees that companies need. National Vocational Training Policy adopted in July 2009 had this objective.**

- **At present, it is worth noting some mismatch between the training offered and the needs of businesses. A summary analysis of the configuration of the private sector in Mali, of its structure**

and its potential, has identified eight key areas for the application of training: general trade, agribusiness, hotels - catering, construction, engineering - electro - electronics, mining, cutting and sewing, dyeing, health - sanitation.

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.

7.8 Economic development requires accompanying measures

- Encourage access to private sector funds

Malian banks provide in large majority loans less for than 6 months, which is a major obstacle to investment for entrepreneurs. Given this constraint, the state has set up a national guarantee fund and investment. With 13 billion, of which 10 provided by the state, it is about to become operational. Efforts to facilitate access to credit will be continued.

- Improve the administrative environment for business

Much progress has been made in recent years, but the institutional environment continues to pose some difficulties for companies. Some administrative delays, the multiplicity of controls, the lack of clarity of certain procedures and decisions taken by the authorities are obstacles to private investment must be reduced gradually.

The total cost of these activities is estimated at 150 billion CFA francs, or 228,6 million Euro
Remaining funding gap: 100 billion CFA francs, or 152,4 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 but also to those who remained in occupied territory, 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 an education program accelerated for early school leavers and children not going to school aged 8 to 12 years or a literacy program and prevocational training for those aged 9-15 years, 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 and in the longer run.

- **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. nearly 1.2 million children aged 8-15 years of-school, need a bridge program to integrate and complete basic education; 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; ,2,486 directors and 12,578 teachers need to be trained to education in emergency situations and the promotion of peace, citizenship and the protection of children, especially girls against abuse and violence.

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 giving school children a basic kit and each professor a teaching kit for the school year 2013/14 to relieve parents from additional fees, establishing temporary shelters (tents) to accommodate students who no longer have school buildings, acquiring school furniture to offset the looting, implementing a structure for recognizing psychosocial support for children affected by the conflict and exposed to violence and abuse; 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 class for children aged between 8 and 15 years old, out of school or early school leavers, the identification of a mechanism to ensure the continuation of teaching and administration in northern communities and provide an adequate level of motivation for the staff; establishing school mapping in the northern regions of the country, training teachers (including volunteer teachers recruited by northern communities) to teach protection, tolerance and civility to students in order to build a lasting peace and the prevention of violence and abuse, capacity building in planning and monitoring local authorities and coordination with services departments to ensure the proper conduct of the 2013-2014 school year and preparing for the next school year..

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.

The third period, from September 2013 to June 2014, will see the startup and expansion of transition programs for children not going to school or who left school at an early stage, the success of the school year for classical schools and organization of exams end of the school year.

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 and training for teachers. 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. A monitoring and support will be put in place to ensure the presence of the teachers in the schools and allocate psychosocial support to facilitate their reinstatement in the community. A mechanism to support community schools will also be considered to ensure the continued operation of the teachings in these institutions but also increase the enrollment of children, especially the most vulnerable.

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, tolerance and protection against violence and abuse. 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.

To reduce gender disparities and promote social inclusion, a number of communication activities and social mobilization will be conducted to motivate and support parents and the most vulnerable to send their children to school especially girls, and to keep them at school in the event of a crisis.

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 ensure children can go to school in occupied territories and 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 as well as the implementation of a quality national program to catch up for all children out of school, and a social protection system in order to ensure that children from vulnerable families can carry on their studies even in the case of a crisis.

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).

Improving governance will be pursued through:

- The establishment of a school map to ensure to have comprehensive data on the needs and interventions in education in the country;
- The development and implementation of a capacity building program on management, monitoring and evaluation of services of the Ministry at central and decentralized, as well as local and regional level;
- Strengthening internal controls to ensure compliance with the standards and procedures of implementation, including all aspects of procurement;
- Implementation of the recommendations of past audits of PISA;
- The early reflections and work for the development of the new ten-year program of educational development and its PISA.

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.

**The total cost of these activities is estimated at 125 billion CFA francs, or 190,6 million Euro
Remaining funding gap: 85 billion CFA francs, or 129,6 million Euro**

9 Ensure access to quality health services for all

9.1 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 risk of outbreaks of epidemics have been very high because of the massive displacements of people, poor conditions of displaced persons, the epidemiological profile of health districts affected by crises (recurrent outbreaks of meningitis, malaria areas), low immunization coverage against measles in particular, disruption of the epidemiological surveillance system in the north.

Under the management of humanitarian issues, some Technical and financial partners through NGOs have provided support to people for continuity of services (areas under occupation and areas receiving IDPs). These are:

- Medical and surgical emergencies;

- Immunization coupled with vitamin A supplementation and deworming;
- The provision of medicines and consumables.

The complete relaunch of health services in the North is a top priority for the Government. This requires the rehabilitation and equipping of buildings vandalized, incentive bonuses for the return of health workers who abandoned their jobs, and support operation to enable the implementation of priority activities and the availability of medicines and consumables.

Special attention will also be focused on the South regions in order to consolidate achievements and answer needs of displaced populations. The health department will continue its efforts to provide the availability of quality health services in the context of the political security and social crisis across the country.

9.1 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.

9.3 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.

The new ten-year plan for health and social development has prioritized strategic topics and innovative interventions in order to achieve a significant reduction in maternal mortality and increase the use of public and private services in reproductive health including Family Planning. A new Strategic Plan for Reproductive Health will be developed to harmonize interventions in this field and reflect new priorities in family planning and reproductive health.

In this context, access to family planning services is a key element that will not only reduce maternal mortality, but also especially to control population growth.

**The total cost of these activities is estimated at 125 billion CFA francs, or 190,6 million Euro
Remaining funding gap: 85 billion CFA francs, or 129,6 million Euro**

10 Support cultural, tourism projects and crafts, a key to “peaceful coexistence”

- Context

Malian culture, tourism and crafts are 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, **these sectors are 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. The Slowdown or shutdown of tourism led to the closure of many hotels and tourist establishments and given a stop to artisanal production particularly in the northern areas of the country.

And yet **the cultural sector is the best measure for gauging Mali's resilience during the crisis and contribute to the country's reconstruction, reconciliation and peacebuilding**. 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) Victoires 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.

Regarding tourism and craft sectors, the Government adopted in June 2010 the strategy for the development of tourism and the of National Policy Document for the Development of the Handicrafts sector (PDSA) to better exploit the potential of these two sectors. In this context, the government is committed to addressing the following key challenges:

(i) make tourism a factor contributing to poverty reduction through better involvement of communities in the management of tourist sites, the local development of the tourism potential of the soil, and the integration of tourism in sustainable development programs of Mali, (ii) promote ecotourism considering the strong potential of Mali with its natural and cultural heritage. (iii) implement funding systems suitable for the creation and development of small businesses, (iv) improve the productivity and competitiveness of artisans and craft enterprises through better access to a broader range of services for their development.

**The total cost of these activities is estimated at 15,5 billion CFA francs, or 23,6 million Euro
Remaining funding gap: 10 billion CFA francs, or 15,2 million Euros**

11 Promote the role of women in all sectors

11.1 Main orientations are clearly defined

- Context

Mali prioritizes female empowerment. With the November 24th 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.

- **Orientations**

As part of its commitment to contribute to inclusive and sustainable development in rural areas of Mali, the Government of Mali, through the Ministry of Family and the Promotion of Women and Children, as well as organizations of women from civil society, in partnership with the technical and financial partners, including the Type group technical and financial partners, wants to raise funds to address gender issues according to the axes of the PNG / Mali and the security and institutional situation in the country:

11.2 Numerous projects exist

• Participation of women to decision-making and sustainable resolution of the conflict

In Mali, although being present and initiators of all major changes in the country, women are not able to capitalize on this success for greater participation in decision making at local and national level. The process of transition and consolidation of peace is an opportunity to seize for taking legislative and regulatory decision for an increased participation of women in governance, protection of women's rights and peacebuilding. It is therefore necessary to provide a multi-faceted response to promote the participation of women in peace building in the country and also for the strategic positioning of women in the post-transition structures. To achieve these objectives, it is necessary to (i) Support the involvement of women in at least 30% in the management bodies of management of the crisis / post-crisis and transition, negotiation, political governance and electoral process at all levels, (ii) establish a comprehensive program of capacity building in mediation, negotiation, prevention, conflict management and peace for the benefit of women at national and local level, including "houses" of peace for women at the local level, (iii) strengthen the technical and operational capacity of women's organizations in civil society and human rights of women;

• Establishment of 5000 Multifunctional Platforms

As part of its commitment to contribute to inclusive and sustainable development in rural areas of Mali, the Government of Mali, through the Ministry of Family and the Promotion of Women and Children, in partnership with the Program United Nations development Programme (UNDP), wants to mobilize development partners to expand the business program Multifunctional Platforms (SNGL) 5000 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. The program will directly benefit 5,000 communities (under 2000 inhabitants each), a beneficiary population of about 5 to 7 million people in rural areas, women comprise more than 50%.

• Promotion of women's rights and support of women and girls victims of violence based on gender, especially because of the conflict in Mali

The Code of Persons and the Family of Mali which was adopted in 2009 and rehabilitated in 2011 in Mali shows the remaining efforts to make for the promotion of women's rights in the country. The violent application of Sharia for 10 months in the northern occupied areas showed significant deprivation women could be subject to in Mali (forced and early marriage, flogging, banning recreation etc..). Although violence based on gender and excision are already very important in the country, the crisis in the North of the Country exacerbated rape. To this day, Mali has 24 self-help centers and 10 houses of Women to be operated for a holistic care (psychosocial, legal and medical) cases of GBV and the establishment / strengthening of legal clinics, units holistic care especially in the northern areas of the country as well as hosting centers for women rejected. Raising awareness and strengthening the legal framework, including advocacy for the establishment of a compensation fund for victims of rape will help secure women as well as actions to revise certain provisions of the Code of Persons and family.

• Support Fund for Women's Empowerment and Fulfillment of the Child (FAFE) and assistance to displaced women and returned

As part of the PNG / Mali, a support for women's empowerment and advancement of women fund was passed in Parliament in January 2012 which has three axes: (i) economic support for women (ii) female leadership, (iii) support children in difficult circumstances. Economic assistance to displaced women is underway and will be reinforced at those who will return to their original location. The funding from the partners will enable Mali to strengthen the economic and political empowerment of women, especially for the upcoming elections and the negative impact of the crisis on women economic operators, rural women and traders;

• Consideration of Gender in budgets, projects and programs including humanitarian actions

Taking into account gender in budgets, projects, programs including humanitarian actions remains a priority. It will necessary to continue the implementation of the national strategy planning and Gender Responsive Budgeting and expand in the decentralized plans and projects at the local level. It should be noted that Mali has produced two reports Genre attached to the Finance Act 2012 and 2013 on the basis of information provided by 15 government departments and 135 municipalities that have integrated the gender dimension in their local development plans. It is still necessary to implement the commitments to reduce inequalities in the areas of Gender and especially to improve the system of monitoring according to Gender. Particular emphasis will be placed on integrating gender in humanitarian response.

The total Program cost is estimated at 49,8 billion CFA francs over a period of two years, or 75,9 million Euros

Remaining funding gap: 40 billion CFA francs, or 61,0 million Euros

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 main orientations will focus on:

- Forest and wildlife management through plans for sustainable management of forests and protected areas and intensive reforestation
- The fight against desertification silting of the Niger River and the exposed areas of surface enhancement, development of pastoral areas
- The implementation of the Great Green Wall
- The adoption and implementation of a national policy on Integrated Management of Water Resources

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 use of jatropha.

The development of thermal and photovoltaic solar systems and small local solar and biogas is an alternative to extensive deforestation.

• Sanitation in urban and rural areas

Mali has developed in 2009 its national sanitation policy, which comes into sectoral strategies on solid, liquid and special as well as rainwater. The amount of waste has increased dramatically in conjunction with population growth.

The fight against pollution and nuisances requires intensifying the implementation of wastewater systems in urban and rural areas, especially with the return of refugees.

**The total cost of these activities is estimated at 60 billion CFA francs, or 91,5 million Euro
Remaining funding gap: 45 billion CFA francs, or 68,6 million Euro**

V. FINANCING NEEDS

The overall cost to address the priorities of Sustainable recovery Plan for the period 2013-2014 amounted to **2 849 billion FCFA** (4 343.3 million euros). The funding needs to cover, after taking into account funding by the internal budget and corresponding external funding for projects and programs underway or funding acquired or partially acquired is **1 285.55 FCFA 1 billion or 1 961 200 000 Euros** over two years. **This funding need includes the funding gap of the State Budget for a total of 178 billion FCFA over two years: 31.6 billion CFA francs (48.2 million euros) in 2013 and 146.8 billion CFA francs (\$ 223.8 million of euros) in 2014.**

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	50 000	10 000	40 000	61,0
3. Organize credible and transparent elections	50 000	25 000	25 000	38,1

4. Increase governance through de-centralization 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	15 000	5 000	10 000	15,2
7. Revive the economy by strengthening the private sector and agriculture, and investing in infrastructure and youth employment	150 000	50 000	100 000	152,4
8. Address the education challenge	125 000	40 000	85 000	129,6
9. Ensure access to quality health services for all	125 000	40 000	85 000	129,6
10. Support cultural projects, a key to "peaceful coexistence"	15 500	5 500	10 000	15,2
11. Promote the role of women in all sectors	49 800	9 800	40 000	61,0
12. Integrate environmentalism into policies and strategies	60 000	15 000	45 000	68,6
S/Total priority areas	931 700	273 150	658 550	1 002,8
Other areas	721 660	271 660	450 000	687,1
Recurrent expenditures of State budget	1 195 640	1 017 640	178 000	271,3
Overall Total	2 849 000	1 562 450	1 286 550	1961,2

The line "**other areas**" provides an opportunity for donors to fund other components which are not explicitly mentioned in the 12 areas, mainly in the following fields:

- demographic growth, the implementation of the national population policy;
- migration
- mines
- Vocational training
- Planning and habitat
- monitoring and evaluation

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 11th 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 CSCRП monitoring-assessment services (CSCRП Orientation and Steering Committees, Mixed Mali/PTF Commission, CSCRП Themed Groups, CSCRП 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 CSCRП 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, for **1 286,55** billion FCFA (1 961,2 billion euros) that is 45%.

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:

PREVISIONS DE RECETTES PAR BUDGET (LOI DES FINANCES RECTIFICATIVE 2013)(EN MILLIARDS FCFA)

LIBELLES	RECETTES 2013		ECART	
	INITIALES	RECTIFIEES	MONTANT	%
<u>BUDGET GENERAL</u>	<u>997,289</u>	<u>1 423,245</u>	<u>425,956</u>	<u>42,71</u>
CESSIONS D'IMMOBILISATIONS INCORPORELLES	21,799	51,899	30,100	138,08
CESSIONS SOLS, SOUS-SOLS	3,550	3,550	0,000	0,00
CESSIONS DE MEUBLES	0,350	0,350	0,000	0,00
REMBOURSEMENTS DE PRETS ET AVANCES	1,850	5,577	3,727	201,46
RECETTES FISCALES	909,264	906,733	-2,531	-0,28
RECETTES NON FISCALES (SANS LES RECETTES EN CAPITAL)	49,036	54,488	5,452	11,12
RECETTES EXCEPTIONNELLES (RESSOURCES PPTE ET RECONVERSION DETTE)	11,440	25,609	14,169	123,85
BUDGET SPECIAL D'INVESTISSEMENT (FINANCEMENT EXTERIEUR)	0,000	173,188	173,188	100,00
APPUI BUDGETAIRES SECTORIELS (DONS)	0,000	4,603	4,603	100,00
APPUI BUDGETAIRES GENERAUX (DONS ET PRETS)	0,000	170,658	170,658	100,00
EMPRUNTS INTERIEURS AUPRES DES INSTITUTIONS FINANCIERES	0,000	17,100	17,100	100,00
FONDS DE CONCOURS AUX FORCES ARMEES	0,000	7,915	7,915	100,00
FONDS DE CONCOURS DES MINIERS A L'AIDE HUMANITAIRE	0,000	1,575	1,575	100,00
<u>BUDGETS ANNEXES, COMPTES ET FONDS SPECIAUX</u>	<u>9,791</u>	<u>9,791</u>	<u>0,000</u>	<u>0,00</u>
TOTAL	1 007,080	1 433,036	425,956	42,30

VENTILATION DES DEPENSES 2013 (LOI DES FINANCES RECTIFICATIVE) PAR NATURE
(EN MILLIARDS DE FCFA)

CODES ECONOMIQUES	LOI DE FINANCES 2013		ECART	
	Initiale	Rectifiée	Montant	%
Personnel	236,156	236,156	0,000	0,00
Personnel (Fonctionnaires des Collectivités)	75,685	75,685	0,000	0,00
Matériel et Fonctionnement	89,057	91,205	2,148	2,41
Déplacement – Mission	33,308	33,377	0,069	0,21
Communication - Energie	29,871	29,871	0,000	0,00
Autres dépenses	116,662	151,662	35,000	30,00
Bourses	17,972	17,972	0,000	0,00
Equipement -Investissement	75,668	109,508	33,840	44,72
Transferts et Subventions	178,667	216,567	37,900	21,21
Dettes	101,540	179,181	77,641	76,46
Budgets Annexes, Compt. et Fonds Spéciaux	9,791	9,791	0,000	0,00

BSI (financement intérieur)	92,880	135,830	42,950	46,24
BSI (financement extérieur)	0,000	173,188	173,188	0,00
Appui Budgétaire Sectoriel	0,000	4,603	4,603	0,00
TOTAL	1 057,257	1 464,596	407,339	38,53

TABLEAU DES RATIOS GLOBAUX PAR RAPPORT A L'ENSEMBLE DU BUDGET (%)

DESIGNATION	BUDGET INITIAL 2013 (1)	BUDGET RECTI- FIE 2013 (2)	ECART (2) - (1)
POUVOIRS PUBLICS ET ADMINISTRATION GENERALE	9,90	8,29	-1,61
DIPLOMATIE ET AFFAIRES ETRANGERES	2,56	1,84	-0,72
DEFENSE NATIONALE ET SECURITE INTERIEURE	14,11	11,41	-2,70
EDUCATION DE BASE	15,65	11,28	-4,37
ENSEIGN. SECOND. SUP. RECHERCHE SCIENTIFIQUE	8,54	6,34	-2,20
CULTURE - JEUNESSE ET SPORT	1,32	0,97	-0,35
SANTE	7,50	5,78	-1,72
SECTEURS SOCIAUX	3,91	2,95	-0,96
EMPLOI	0,73	0,53	-0,20
AGRICULTURE	7,52	9,11	1,59
MINE-HYDRAULIQUE ET INDUSTRIE	4,13	7,70	3,57
URBANISME ET TRAVAUX PUBLICS	2,34	8,56	6,22
TRANSPORTS	1,21	1,20	-0,01
COMMUNICATION	0,97	1,38	0,41
DETTE INTERIEURE	3,49	2,62	-0,87
DETTE EXTERIEURE	4,02	5,79	1,77
INTERET DETTE EXTERIEURE	1,30	1,47	0,17
DOTATIONS NON REPARTIES	10,80	12,78	1,98
TOTAUX	100	100	0,00

Estimation des pertes engendrées par la crise, des entreprises maliennes

Secteur	Nombre entreprises	Montant en millions de FCFA
Hôtellerie/Tourisme	5	430,3
Commerce Générale	9	970,6
Banques	7	17.768,6
Télécommunications	3	6.051,8
Bureaux d'Etude, Ecoles et Assistance	3	94,4
Industries	1	653,8
Fruits et Légumes	3	110,7
BTP	5	6.254
Transport	1	711,3
Boulangerie	40	950
TOTAL	77	33.995,5

Coût global du plan de relance du secteur privé:

	Montants en FCFA	Montant en euro	%
Infrastructures	26.000.000.000	39.636.700	52
Equipements	16.000.000.000	24.391.800	32
Fonds de roulement	8.000.000.000	12.196.000	16
Renforcement des capacités	Pm	Pm	Pm

TOTAL	50.000.000.000	76.224.500	100
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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							
All Sub-Programs				261,610	62,724	198,886	Average rate:23,98