

Implementation Status & Results

Mali

ML- Governance and Budget Decentralization Technical Assistance Project (P112821)

Operation Name: ML- Governance and Budget Decentralization Technical Assistance Project (P112821) Project Stage: Implementation Seq.No: 3 Status: ARCHIVED Archive Date: 15-Apr-2013

Country: Mali Approval FY: 2011
 Product Line: IBRD/IDA Region: AFRICA Lending Instrument: Technical Assistance Loan
 Implementing Agency(ies):

Key Dates

Board Approval Date	28-Apr-2011	Original Closing Date	15-Dec-2014	Planned Mid Term Review Date	31-May-2013	Last Archived ISR Date	11-Jul-2012
Effectiveness Date	08-Aug-2011	Revised Closing Date	15-Dec-2014	Actual Mid Term Review Date			

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The development objective of the Governance and Budget Decentralization TA Project (TA) is to strengthen capacity for public financial management at decentralized level for improved budgetary decision-making and enhanced transparency and oversight.

Has the Project Development Objective been changed since Board Approval of the Project?

Yes No

Component(s)

Component Name	Component Cost
Strengthening capacity for PFM at decentralized level	7.10
Component 2- Piloting new public financial management tools in the education (MEALN) and health (MS) sectors	2.00
External Oversight and Community Participation	1.70
Project Implementation and Coordination Unit (US \$ 1.2 million)	1.20

Overall Ratings

	Previous Rating	Current Rating
Progress towards achievement of PDO	Moderately Unsatisfactory	Moderately Unsatisfactory
Overall Implementation Progress (IP)	Moderately Satisfactory	Moderately Unsatisfactory
Overall Risk Rating	Moderate	Substantial

Implementation Status Overview

Project Background:

The \$12-million Governance and Budget Decentralization Technical Assistance Project aims to strengthen governance and public financial management (PFM) in the Malian context

of decentralization. Decentralization was adopted by Malian authorities as a fundamental basis for the development of the country and a necessary step to improve basic social service delivery. Since 1999, considerable progress was made in the adoption of legal instruments, but challenges remain, notably: (i) competences transferred to local authorities (“collectivités territoriales”, CT) have not been accompanied by the necessary resources; (ii) resource mobilization capacity of CTs is currently weak, rendering them dependent on transfers either from the central government or from unpredictable donor resources; (iii) excessive concentration, at the central level, of human resources and decisions for implementation of public expenditure; and (iv) inadequate involvement of the civil society.

The Project was developed to help address these issues and consists of four components:

- Component 1: Strengthening capacity for PFM at decentralized level (US \$7.1 million)
- Component 2: piloting new PFM tools in the basic education and health sectors (US \$2.0 million)
- Component 3: External oversight and community participation (US\$ 1.7 million)
- Component 4: Project implementation and coordination (US \$1.2 million).

The Project's primary target are civil servants at central, regional and local level, elected officials and representatives of the civil society reforms in selected municipalities from 4 regions (Kayes, Koulikoro, Segou, Sikasso) and in the education and health sectors.

Implementation Arrangements:

The activities to be financed by the operation were selected from the Second Action Plan for the Strengthening and Modernization of Public Financial Management (Plan d'Action Gouvernemental d'Amélioration et de Modernisation de la Gestion des Finances Publiques –PAGAM). The Project has not set up any independent or stand-alone implementation unit. It is embedded in the PAGAM's steering committee, chaired by the Secretary General of the Ministry of Economy and Finance (MEF). The MEF is responsible for the technical coordination and fiduciary aspects of the Project.

Project Progress to Date:

Progress towards achievement of the PDO has been slow. As of March 2013, the disbursement rate remains low (16%). The main achievements of the Project so far are the organization of several training sessions and the acquisition of computer hardware for the coordination team and other beneficiary structures at central and decentralized levels.

Training sessions included :

- Training of 48 trainers in budget preparation and execution;
- Training of 20 trainers on procurement procedures at decentralized level;
- Training of 45 high level staff on the medium-term expenditure framework (MTEF);
- Training of 20 staff of the local administration to the application of the manual on financial audit and initiation to data processing.

The Project implementation has been impacted by the limits imposed by the challenging overall country context. Beyond the overall country context, some aspects related to the implementation mechanism, combining both national procedures and Bank procedures have proved to be very complex given weak capacity of implementers. The Project will seek to proactively address some of these limitations going forward.

Locations

Country	First Administrative Division	Location	Planned	Actual
Mali	Not Entered	Region de Sikasso		
Mali	Not Entered	Region de Segou		
Mali	Not Entered	Koulikoro		
Mali	Not Entered	Region de Koulikoro		

Country	First Administrative Division	Location	Planned	Actual
Mali	Not Entered	Region de Kayes		
Mali	Not Entered	Bamako		

Results

Project Development Objective Indicators

Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
Direct project beneficiaries	<input checked="" type="checkbox"/>	Number	Value	0.00	291.00	5000.00
			Date	04-Apr-2011	14-Mar-2013	31-Dec-2014
			Comments			
Female beneficiaries	<input checked="" type="checkbox"/>	Percentage Sub Type Supplemental	Value	0.00	19.00	30.00
			Date			
			Comments			
CTs are provided timely information on the allocations to be transferred from the central level	<input type="checkbox"/>	Months	Value			
			Date			
			Comments	This indicator will be replaced		
Time required for the treatment of procurement files	<input type="checkbox"/>	Days	Value	98.00	88.00	80.00
			Date	31-Dec-2010	31-Dec-2012	31-Dec-2014
			Comments			
CT (pilot regions) preparing and publishing annual reports on resources available to the education sector	<input type="checkbox"/>	Percentage	Value	0.00	0.00	60.00
			Date	31-Dec-2010	31-Dec-2012	31-Dec-2014
			Comments			
Submitted management accounts (decentralized entities) reviewed and judged by the SCCS	<input type="checkbox"/>	Percentage	Value	0.00	0.00	20.00
			Date	31-Dec-2010	31-Dec-2012	31-Dec-2014
			Comments			

Intermediate Results Indicators

Indicator Name	Core	Unit of Measure		Baseline	Current	End Target
Treasury representations equipped with computers and solar power kits	<input type="checkbox"/>	Number	Value	0.00	0.00	30.00
			Date	31-Dec-2010	31-Dec-2012	31-Dec-2014
			Comments			
DFM and RM interconnected with DGMP	<input type="checkbox"/>	Number	Value	0.00	0.00	48.00

Public Disclosure Copy

			Date	31-Dec-2010	31-Dec-2012	31-Dec-2014
			Comments			
Revised regulations on transfers adopted	<input type="checkbox"/>	Yes/No	Value	No	No	Yes
			Date	31-Dec-2010	31-Dec-2012	31-Dec-2014
			Comments			
Buyer's guide is posted in the MEF website	<input type="checkbox"/>	Yes/No	Value	No	No	Yes
			Date	31-Dec-2010	31-Dec-2012	31-Dec-2014
			Comments			
Template for the treatment of financial data for surveillance committees is available	<input type="checkbox"/>	Yes/No	Value	No	No	Yes
			Date	31-Dec-2010	31-Dec-2012	31-Dec-2014
			Comments			
Trainers trained on budget preparation and execution at CT level	<input type="checkbox"/>	Number	Value	0.00	48.00	90.00
			Date	31-Dec-2010	31-Dec-2012	31-Dec-2014
			Comments			
Guidelines and templates on the participatory M&E system in Education available and disseminated	<input type="checkbox"/>	Yes/No	Value	No	No	Yes
			Date	31-Dec-2010	31-Dec-2012	31-Dec-2014
			Comments			
Trainers selected to train elected officials and civil servants on the guidelines for the implementation of Decree 02-314 on the transfer of competencies from the State to CTs (Health)	<input type="checkbox"/>	Number	Value	0.00	8.00	8.00
			Date	31-Dec-2010	14-Mar-2013	31-Dec-2014
			Comments			
New auditors recruited and trained	<input type="checkbox"/>	Number	Value	0.00	0.00	20.00
			Date	31-Dec-2010	31-Dec-2012	31-Dec-2014
			Comments			
PETS and beneficiary survey undertaken (health and education sectors)	<input type="checkbox"/>	Yes/No	Value	No	No	Yes
			Date	31-Dec-2010	31-Dec-2012	31-Dec-2014
			Comments			
Training material on citizen budgets (to train community members) cleared	<input type="checkbox"/>	Yes/No	Value	No	Yes	Yes
			Date	31-Dec-2010	14-Mar-2013	31-Dec-2014
			Comments			

Public Disclosure Copy

Data on Financial Performance (as of 05-Mar-2013)

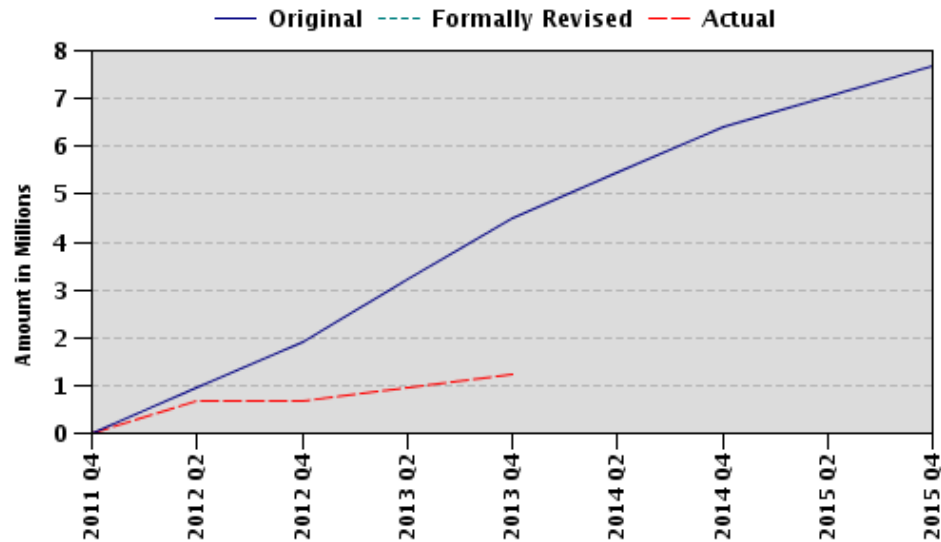
Financial Agreement(s) Key Dates

Project	Ln/Cr/Tf	Status	Approval Date	Signing Date	Effectiveness Date	Original Closing Date	Revised Closing Date
P112821	IDA-49140	Effective	28-Apr-2011	10-May-2011	08-Aug-2011	15-Dec-2014	15-Dec-2014

Disbursements (in Millions)

Project	Ln/Cr/Tf	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P112821	IDA-49140	Effective	XDR	7.70	7.70	0.00	1.23	6.47	16.00

Disbursement Graph



Key Decisions Regarding Implementation

During a supervision mission in February 2013, a revised procurement plan was agreed upon, which will reduce the number of transactions from over 150 to less than 30 in order to accelerate the implementation of these activities. It was also agreed to identify additional activities for the non-allocated resources and to take into account the current context with the emergence of new priorities. Similarly, a new version of the result framework was prepared with indicators selected to better connect activities to the impact of the project. A mission will be organized to formalize the preliminary agreement in a restructuring.

Restructuring History

There has been no restructuring to date.

Related Projects

There are no related projects.