



Mali Deployment of State Resources for Better Service Delivery & COVID-19 Response (P164561)

AFRICA WEST | Mali | Governance Global Practice |
IBRD/IDA | Investment Project Financing | FY 2019 | Seq No: 5 | ARCHIVED on 22-Dec-2021 | ISR49208 |

Implementing Agencies: Ministry of Finance, Republic of Mali

Key Dates**Key Project Dates**

Bank Approval Date: 23-May-2019

Effectiveness Date: 02-Dec-2019

Planned Mid Term Review Date: 28-Feb-2022

Actual Mid-Term Review Date:

Original Closing Date: 30-Sep-2024

Revised Closing Date: 30-Sep-2024

Project Development Objectives

Project Development Objective (from Project Appraisal Document)

The project will improve the availability and timeliness of resources from the central government to Local Governments (LGs), and service centers, as well as the management and accountability of these resources by LGs and service centers.

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

No

Components Table

Name

Supporting Deployment to and Management of Resources to Local Governments:(Cost \$63.00 M)
Strengthening Institutions and Capacity for More Inclusive and Accountable Local Governments:(Cost \$16.90 M)
Project Management:(Cost \$1.80 M)

Overall Ratings

Name	Previous Rating	Current Rating
Progress towards achievement of PDO	<input type="checkbox"/> Moderately Satisfactory	<input type="checkbox"/> Moderately Satisfactory
Overall Implementation Progress (IP)	<input type="checkbox"/> Satisfactory	<input type="checkbox"/> Moderately Satisfactory
Overall Risk Rating	<input type="checkbox"/> Moderate	<input type="checkbox"/> Moderate

Implementation Status and Key Decisions

The Financing Agreement was signed on July 12, 2019, and the Project became effective in November 2019 in the amount of US\$50 million and was declared effective on December 2, 2019 and expected to close September 30th, 2024. The project development objective (PDO) is "To improve the availability and timeliness of resources from the central Government to Local Governments (LGs), and to service centers, as well as the management and accountability of these resources by L.G.s and their service centers". The Project seeks to address key challenges related to the level of financing transferred to L.G.s, and their institutional capacity and accountability mechanisms to efficiently manage resources, including for the delivery of services in health and education at the local level. The Project was restructured in 2020 to consider the COVID-19 response at the



L.G.s level. In 2021, the Project also received additional funds through additional Financing amounting to 32.7 million USD financed by Dutch and DDC. The objectives of this additional amount are to set up a Performance-Based Grant and support L.G.s capacities building.

Progress towards achievement of PDO remains "Moderately Satisfactory". In the meantime, the Implementation Progress of the Mali Deployment of State Resources for Better Service Delivery project has been downgraded from "Satisfactory" to "Moderately Satisfactory". Despite some progress achieved through key activities, the Project Team remains cautious with rating and keeps: Moderately Satisfactory. Progress towards the four (4) PDO indicators is underway. PDO 1 on fiscal transfers to LGs has reached an estimated target of 24.92% against 23% for 2020 FY (according to the DGB report, with pending Independent Verification Agency (IVA) certification). PDO 2 on reducing the time it takes for the payment of LGs expenditures to service centers and other service providers have been met. According to the IVA report dated December 2, 2021, the time taken to pay LGs expenditures by the Treasury from the mandate of payment from LGs is estimated to be 5.44 days against 180 days baseline. For the PDO3, achievement of PDO3 is on track as the preliminary actions related to Intermediate Results Indicators (IRI) are currently being undertaken (PDO3 year achievement is year 4 of the project). LGs activities to implement PDO 4 are starting. The number of communes with functional CDQs/Vs providing regular community feedback to LGs and/or DGCT has not been met for the second year of the project implementation. The citizens' engagements strategy was under review and the NGOs to support local community recruitment is in process.

Component 1 Supporting Deployment to and Management of Resources to Local Governments: The key achievement for this component are: (i) the increasing of the percentage of central government budget transferred to LGs estimated (DGB report) as 24.92% according to the IVA report received on December 2, 202. Even if the IVA not confirm this rate the mid-term review scheduled for February will define the element to take in consideration and will have this rate confirmed or not.; (ii) 89 municipalities out of the 102 participating in the Project now have Agreements with the ASACOs (Health Community Associations) in their areas and 83 municipalities out of the 102 participating in the Project have Agreements with the CGS (School Management Committees) of their jurisdictions; (iii) The time taken to pay LGs expenditures by the Treasury from the mandate of payment by the LGs is estimated to 5.44 days (this achievement is beyond the target of 90 days at most). The mid-term review will have a deep analysis of this DLIs and redefine the best methodology for this DLI; and (iv) IVA report partial achievement of IRI 6 with 67 LGs out of 102 have their local crisis unit installed. For the next year, the project will

Under this component also, the PBG (Performance-Based Grant) was set up, and the assessment of the LGs was conducted this year with the report approved by the steering committee and the amount granted to eligible LGs was published. The process to disburse the grant to LGs account is ongoing and we are still expecting the signed agreement between the ANICT and LGs which is a prerequisite to disburse. As of today, only 43 MoUs were signed out of 87.

Component 2 Strengthening Institutions and Capacity for More Inclusive and Accountable Local Governments: During 2021, the project made some good progress: (i) the General Auditor (BVG) conducted the financial verification in 4 LGs; (ii) the Project signed an agreement with the Supreme Court – Chamber of account; (iii) the project signed the MoU with the CFCT (*Centre de Formation des Collectivites Territoriale*). On the capacity-building side, 8 training/workshops out of 12 were conducted during 2021 and covered around 450 civil servants and local elected. The citizens' engagement process is underway with the adoption of the national strategy of citizen engagement. The delay was due to the lack of NGOs recruitment. The World Bank team hired a dedicated consultant to support the PIU to accelerate the implementation of this component.

Component 3 Project Management: The Project Implementation Unit (PIU) has been operational since January 2020. The communication network (internet, telephone, Videoconferencing room, etc.) is fully installed, and some communication activities have been carried out. The budget execution rate for the year 2021 is 19.5 percent and the project disbursement rate is 30% for IDA and 14% for the TF (considering the amount disbursed by the TF donors). The low budget execution rate is due to the pause in disbursement following the two (2) *coup d'état* in Mali in 2020 and 2021, which delayed the LGs assessment process. Taking into account, the new activities added by the A.F. (PBG setting up, M&E), the operating cost will be exhausted in 2022 (1st quarter). To resolve this issue a restructuring is needed to add additional funds to this component.

Risks

Systematic Operations Risk-rating Tool



Risk Category	Rating at Approval	Previous Rating	Current Rating
Political and Governance	High	Substantial	Substantial
Macroeconomic	Substantial	Moderate	Moderate
Sector Strategies and Policies	High	Moderate	Substantial
Technical Design of Project or Program	Moderate	Moderate	Moderate
Institutional Capacity for Implementation and Sustainability	High	Moderate	Moderate
Fiduciary	Substantial	Moderate	Moderate
Environment and Social	Low	Low	Low
Stakeholders	Moderate	Moderate	Moderate
Other	High	Substantial	Substantial
Overall	High	Moderate	Moderate

Results

PDO Indicators by Objectives / Outcomes

Availability of resources to LGs				
► The percentage of central government budget transferred to LGs (Percentage, Custom, PBC)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	19.77	23.06	24.92	30.00
Date	31-Dec-2018	31-Dec-2020	03-Dec-2021	31-Dec-2023
Comments:	Although this indicator has been met in principle, the report of the Independent Verificatory Agency (IVA) asserting that the 24,92% of central government budget transfer to LGs couldn't be confirmed as documents provided by the DGB were lacking or didn't allow for proper auditing. Once confirmed it will be considered met for FY2021 and as such triggered the disbursement for the year. For the second year of the project, the target is 23% comparing to the achievement of 24.92%.			

Timeliness of availability of allocated resources to LGs				
► Time it takes for the payment of LG expenditures to service centers and other service providers (Days, Custom, PBC)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	180.00	180.00	5.44	90.00
Date	31-Dec-2018	30-Apr-2021	02-Dec-2021	31-Dec-2023
Comments:	This indicator measures the timeliness of payment of LG expenditures by the Treasury from the mandate of payment from LGs. The indicator will be an annual average for the 107 participating communes. The 2021 target is 90 days at most and the achievement is 5.44 days. The mission recommends that this indicator be reviewed during the mid-term review of the project to ensure that its formulation and its			



calculation method remains in line with the intended objective and that the 90-day target remains relevant. Thus, the mission recommends that this indicator be reviewed during the mid-term review of the project to ensure that its formulation and its calculation method remains in line with the intended objective and that the 90-day target remains relevant.

Availability, timeliness and use of resources in education and health

► The percentage of public primary schools operational 30 days after the start of the school year in participating LGs (Percentage, Custom, PBC)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	50.00
Date	31-Dec-2018	30-Apr-2021	03-Dec-2021	31-Dec-2023

Comments: This indicator measures the percentage of schools in participating LGs with operational schools (operational includes present educators and educational materials) 30 days after the start of the school year. This indicator is starting from year 4.

► The percentage of health infrastructures (CSCoM) with an average score for the quality of facility (based on a checklist) of 70 percent in participating LGs (Percentage, Custom, PBC)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	50.00
Date	31-Dec-2018	30-Apr-2021	03-Dec-2021	31-Dec-2023

Comments: This indicator measures the quality of care in the community health centers in participating LGs. The quality of care indicator is a checklist that includes indicators such as the availability of doctors/nurses, equipment, cleanness of facility, medicine, etc. This indicator is starting to be monitored as of year 3 only.

Improved management of funds and accountability at the local level

► The number of communes with functional CDQs/Vs providing regular community feedback to LGs and/or DGCT (Number, Custom)

	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	14.00	14.00	100.00
Date	31-Dec-2018	30-Apr-2021	03-Dec-2021	31-Dec-2023

Comments: This indicator measures citizen participation by measuring the number of communes with functional citizen engagement entities (CDQs/Vs) providing regular community feedback to LGs and/or DGCT. The intermediate target for project year 2 is 25. The target was not met and the recruitment of a dedicated STC will help us to achieve year 3 target.

Intermediate Results Indicators by Components

Component 2 : Strengthening institutions and capacity for inclusive and accountable local governance



► Functioning CGS in participating LGs (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	15.00	67.00	82.00	50.00
Date	31-Dec-2018	30-Apr-2021	03-Dec-2021	31-Dec-2023
Comments:	This indicator measures the percentage of functional CGS for school management in participating LGs. The definition of a functional CGS has been defined by the Ministry of Education and will be available in the CGS operational manual.			
► Functioning ASACO in participating LGs (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	25.00	50.00	89.00	60.00
Date	31-Dec-2018	30-Apr-2021	03-Dec-2021	31-Dec-2023
Comments:	This indicator measures the percentage of functional ASACO for community health center management in participating LGs. The definition of a functional ASACO has been defined by the Ministry of Health and will be available in the ASACO operational manual.			
► Time it takes to notify LGs of their budget allocation from the approval of the national budget (Days, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	180.00	90.00	45.00	15.00
Date	31-Dec-2018	30-Apr-2021	03-Dec-2021	31-Dec-2023
Comments:	This indicator measures the timeliness of notification of their allocation to LGs. It measures the time between the approval of the national budget and the notification to LGs of their final annual budget allocation.			
► Execution of training plan for LG elected officials (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	4.00	60.00
Date	31-Dec-2018	30-Apr-2021	03-Dec-2021	31-Dec-2023
Comments:	This indicator will measure the annual execution rate of the training plan for LG elected officials.			
□ Of which percentage of female elected officials trained (Percentage, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	3.00	15.00
Date	31-Dec-2018	30-Apr-2021	30-Apr-2021	31-Dec-2023
► Execution of training plan for LG staff (Percentage, Custom)				



	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	6.00	60.00
Date	31-Dec-2018	30-Apr-2021	03-Dec-2021	31-Dec-2023
Comments:	This indicator will measure the annual execution rate of the training plan for LG staff.			
<input type="checkbox"/> Of which percentage of female LG staff trained (Percentage, Custom Breakdown)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	25.00
Date	31-Dec-2018	30-Apr-2021	30-Apr-2021	31-Dec-2023
<input type="checkbox"/> Communes that meet the conditions for access to performance-based grants in participating LGs (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	14.00	14.00	86.00	100.00
Date	31-Dec-2018	30-Apr-2021	03-Dec-2021	31-Dec-2023
<input type="checkbox"/> Submitted LG management accounts reviewed and judged by SC-CS (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	3.00	3.00	4.00	15.00
Date	31-Dec-2018	30-Apr-2021	30-Apr-2021	31-Dec-2023
Comments:	This indicator measure the coverage of CS-CS in reviewing and judging LG management accounts annually.			
<input type="checkbox"/> LG management accounts audited by the BVG annually (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	2.00	2.00	4.00	30.00
Date	31-Dec-2018	30-Apr-2021	03-Dec-2021	31-Dec-2023
Comments:	This indicator measures the number of LG management accounts audited by the BVG annually.			
<input type="checkbox"/> Reported grievances related to LG that are addressed in a timely manner (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	0.00	60.00
Date	31-Dec-2018	30-Apr-2021	30-Apr-2021	31-Dec-2023



Comments:	This indicator measures the percentage of grievances related to LGs that are reported by the call center and addressed by relevant stakeholders/services. The timeframe to address grievances will be defined in the DGCT and LG operating manuals.			
► Female participation in CDQs/Vs in selected LGs (Percentage, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	20.00	20.00	20.00	50.00
Date	31-Dec-2018	30-Apr-2021	30-Apr-2021	31-Dec-2023
Comments:	This indicator measures the level of participation and social inclusion of female in decision-making committees at the LG level.			
► Number of operational municipal crisis monitoring units in participating LGs. (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	0.00	67.00	102.00
Date	01-Jan-2020	30-Apr-2021	03-Dec-2021	31-Dec-2023
► Number of hygiene kits delivered to participating LGs. (Number, Custom)				
	Baseline	Actual (Previous)	Actual (Current)	End Target
Value	0.00	102.00	67.00	102.00
Date	01-Jan-2020	30-Apr-2021	03-Dec-2021	31-Dec-2023

Performance-Based Conditions

► PBC 1 Selection of participation of Local Governments (Text, Output, 2,300,000.00, 0.00%)				
	Baseline	Actual (Previous)	Actual (Current)	Year 5
Value	None	Completed and disbursed	Completed and disbursed	--
Date	--	31-Dec-2020	31-Dec-2020	--

► PBC 2 The percentage of central government budget transferred to LGs (Percentage, Output, 9,500,000.00, 0.00%)				
	Baseline	Actual (Previous)	Actual (Current)	Year 5



Value	19.77	23.06	24.92	--
Date	--	31-Dec-2020	03-Dec-2021	--

►PBC 3 Time it takes for the payment of LG expenditures to service centers and other service providers (Days, Intermediate Outcome, 1,000,000.00, 0.00%)

	Baseline	Actual (Previous)	Actual (Current)	Year 5
Value	180.00	180.00	5.44	--
Date	--	30-Apr-2021	02-Dec-2021	--

►PBC 4 The percentage of health infrastructures (CSCoM) with an average score for the quality of facility (based on a checklist) of 70 percent in participating LGs (Percentage, Output, 4,260,000.00, 0.00%)

	Baseline	Actual (Previous)	Actual (Current)	Year 5
Value	0.00	0.00	0.00	--
Date	--	30-Apr-2021	03-Dec-2021	--

►PBC 5 The percentage of public primary schools operational 30 days after the start of the school year in participating LGs (Percentage, Output, 4,260,000.00, 0.00%)

	Baseline	Actual (Previous)	Actual (Current)	Year 5
Value	0.00	0.00	0.00	--
Date	--	30-Apr-2021	03-Dec-2021	--

►PBC 6 Support the Government's local response to COVID-19 (Text, Intermediate Outcome, 15,680,000.00, 0.00%)

	Baseline	Actual (Previous)	Actual (Current)	Year 5
Value	0.00	0.00	67.00	--
Date	--	01-Apr-2020	01-Apr-2020	--


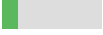


► PBC 7 Supporting the institutional development and operationalization of the LGs' performance-based grants mechanism and providing performance-based grants to eligible selected LGs (Text, Intermediate Outcome, 26,000,000.00, 0.00%)

	Baseline	Actual (Previous)	Actual (Current)	Year 5
Value	The 14 LGs part of PACUM Program are considered as baseline	14 LGs	14 LGs	USD 8 million for 100% of the selected LGs' meeting the Performance-Based Grant program's minimum eligibility criteria.
Date	--	30-Sep-2020	30-Sep-2020	--

Data on Financial Performance

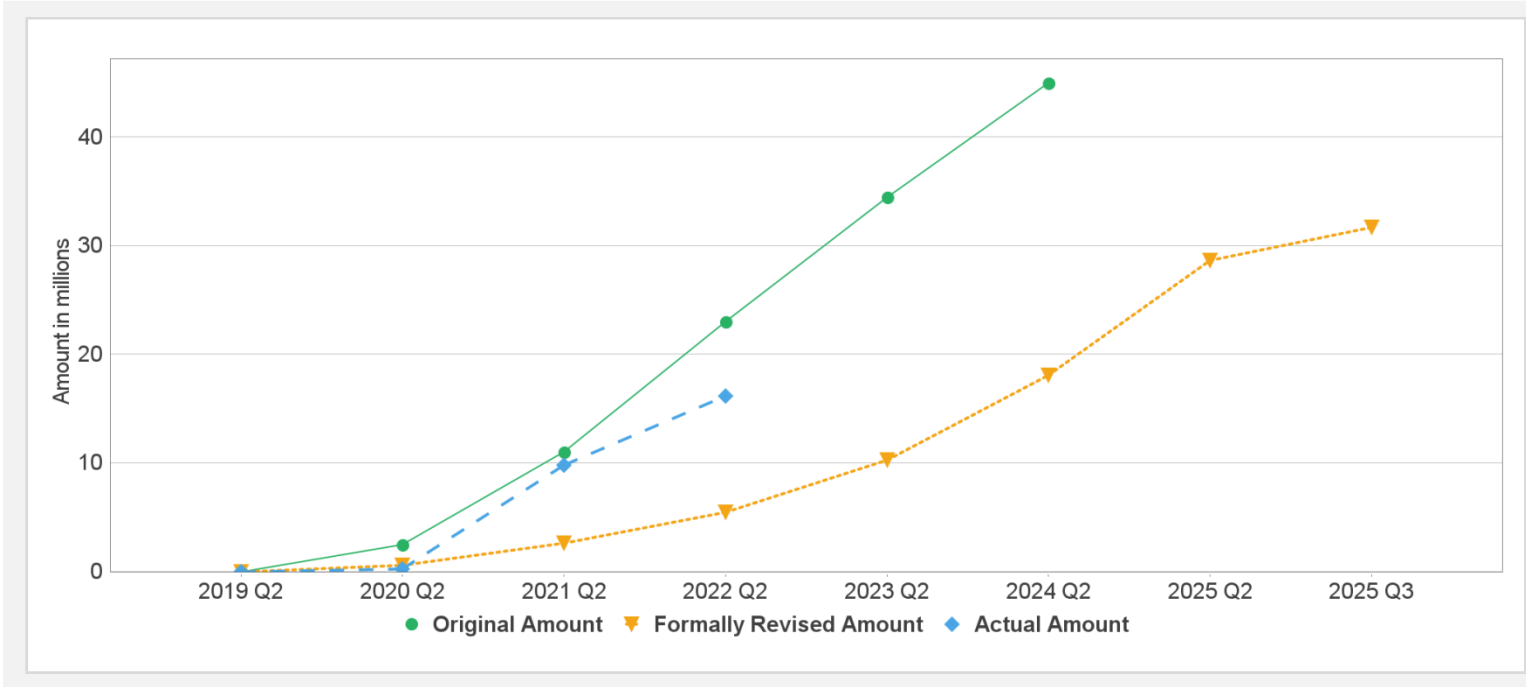
Disbursements (by loan)

Project	Loan/Credit/TF	Status	Currency	Original	Revised	Cancelled	Disbursed	Undisbursed	% Disbursed
P164561	IDA-D4710	Effective	USD	50.00	50.00	0.00	15.18	35.34	 30%
P164561	TF-B5025	Effective	USD	6.10	6.10	0.00	0.95	5.15	 16%

Key Dates (by loan)

Project	Loan/Credit/TF	Status	Approval Date	Signing Date	Effectiveness Date	Orig. Closing Date	Rev. Closing Date
P164561	IDA-D4710	Effective	23-May-2019	12-Jul-2019	02-Dec-2019	30-Sep-2024	30-Sep-2024
P164561	TF-B5025	Effective	22-Mar-2021	25-Mar-2021	14-May-2021	30-Sep-2024	30-Sep-2024

Cumulative Disbursements



PBC Disbursement

PBC ID	PBC Type	Description	Coc	PBC Amount	Achievement Status	Disbursed amount in Coc	Disbursement % for PBC

Restructuring History

Level 2 Approved on 26-Jun-2020

Related Project(s)

P171636-Additional Financing for Deployment of State Resources for Better Service Delivery and Local COVID-19 Response Project