

**USAID/Mali**

**FY 2003**

**RESULTS REVIEW**

**AND**

**RESOURCE REQUEST**

**March 2001**

***Please Note:***

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U.S. AGENCY FOR  
INTERNATIONAL  
DEVELOPMENT

TO : USAID/Mali R4 2003 Recipients

FROM: Paul Tuebner, Mission Director, USAID/Mali

SUBJECT: R4 2003 Cover Memo – Program Modifications

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Mali continues to be a dynamic, progressive, yet fragile environment for carrying out development assistance. USAID/Mali serves as a base for bilateral development assistance to Mali and regional development assistance under the West African Regional Program. The democratically elected Government of the Republic of Mali continues to be a critical positive factor in US foreign policy concerning the enhancement of regional stability, democratic governance and economic growth. Mali's President Konare, serving as the chair of the Economic Community of West African States (ECOWAS) and the West African Economic Monetary Union (WAEMU), continues to be the key African leader responsible for promoting regional stability in West Africa.

Under USAID's bilateral program, Mali has made progress on several fronts: decentralization moves forward with devolution of authorities to the local level; aid reform and donor coordination are improving assistance impact; and Mali's debt relief under the Heavily Indebted Poor Country (HIPC) Program will increase development resource availability. Gains in such diverse areas as growing student enrollments, sustained high levels of rice production, campaigns to combat HIV/AIDS, and the increased capacity of community organizations to operate effectively are all positive indicators that Mali is moving forward. Unfortunately, Mali is also facing severe economic shocks from rising fuel costs, declining gold and cotton world market prices, and a cotton production boycott, as well as a drop in rainfed cereals production due to reduced rainfall in 2000.

USAID's contribution to Mali's progress and efforts to address major challenges move well beyond the financial resources being allocated. USAID/Mali and our partners are seen as leaders in helping Mali tackle its development challenges. A recent study reflected the success of USAID's long-term sustained effort in the agricultural sector. In the Upper Niger River Basin, USAID has been involved in promoting sustainable natural resource management practices over the past 15 years. Current results indicate that due to these interventions, production has doubled while the area under crop production has not increased. This is a direct result of employing intensified natural resource management practices to increase production and incomes.

In response to Mali's changing situation, USAID/Mali is making crucial program adjustments. The Youth Strategic Objective's health component has been amended to implement the approved Mission strategy for combating HIV/AIDS. The HIV/AIDS contract with the Centers for Disease Control has been extended, John Snow International's support to the Ministry of Health has been increased, and a new Cooperative Agreement has been awarded to Population Services International. Education campaigns to disseminate information to the most vulnerable sectors of Mali's population are being mounted and voluntary counseling and testing centers are being established. Training and technical assistance are also being provided to Ministry of Health personnel. The contraceptive commodity supply system is also being improved, contributing to more effective HIV/AIDS prevention and better family planning.

With a recent World Bank loan to Mali for education and Mali's eligibility for debt relief under HIPC, more resources are being made available to expand access to primary education. Through the Youth Strategic Objective's education component, USAID is concentrating on improving the quality of primary education through teacher training, improved curriculum, community participation and management of school operations, and the provision of school materials. With the Academy for Educational Development, John Snow International and our U.S. private voluntary organization (PVO) partners, concerted efforts are being made with measurable results.

Under the Democratic Governance Strategic Objective, we are expanding the interaction between local officials and elected leaders, as partnerships with the "public" sector are now recognized as crucial if community organizations are going to be effective in promoting change at the local level. Training and technical assistance, largely provided by PVO partners and local non-governmental organizations, are now being made available to mayors, communal councils, and other key government officials to enhance the democratic governance capacity of Mali's 703 "communes".

USAID/Mali is enhancing access to and greater use of information by key decision-makers. We are expanding our reliance on local organizations, like the Radio Association and the Internet Society, for training. The linkages and uses of radio and Internet for the dissemination of development information is being expanded and joint activities with the Mission's other programs is now the norm. Measurements for these and other new interventions are being developed and several are already included in the Results Frameworks as Intermediate Results indicators.

Finally, the development of the new Country Strategic Plan is progressing well. The Parameters Paper has been introduced to a large audience of partners here in Mali, who has uniformly endorsed it. The USAID/W review is underway. By the end of the year, we plan to submit a Mali Country Strategic Plan 2003-2012 for the Africa Bureau's consideration. The intent is to have all the necessary instruments put in place during FY 2002, so that the activities to be supported under the new Mali CSP 2003-2012 can be initiated concurrently with the completion of activity support under the current Mali CSP 1996-2002.

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## GLOSSARY

AED	Academy for Educational Development
AEG	Accelerated Economic Growth Strategic Objective
AID/W	Agency for International Development (Washington Headquarters)
AFSI	Africa Food Security Initiative
AIDS	Acquired Immune Deficiency Syndrome
AMARC	World Community Radio Association
ANICT	(Agence Nationale pour l'Investissement des Collectivités Territoriale) Commune Investment Agency
APE	Association des Parents d'Elèves (Parent Teacher Association)
ARH	Adolescent Reproductive Health
ASACO	Association de Sante Communautaire (Community Health Association)
ATRIP	Africa Trade and Investment Policy Program
CBD	Community-Based Distribution
CDC	Centers for Disease Control
CLUSA	Cooperative League of USA
CO	Community Organization
CRS	Catholic Relief Services
CS	Child Survival
CSCOM	Centre de Santé Communautaire (Community Health Center)
CSD	Child Survival and Disease (funds type)
CSP	Country Strategic Plan
DA	Development assistance (funds type)
DG	Democratic Governance Strategic Objective
DHV	Development of the Haute Vallee
ECOWAS	Economic Community for West African States
E/NRM	Environment/Natural Resource Management
EPI	Expanded Program for Immunization
ESEP	Education Sector Expenditure Plan
EU	European Union
FFP	Food for Peace
FP	Family Planning
FY	Fiscal Year
GDP	Gross Domestic Product
GND	Gross National Product
GRM	Government of the Republic of Mali
GTZ	German Aid Organization
HIPC	Heavily Indebted Poor Country
HIV	Human Immuno-Deficiency Virus
IEC	Information, Education & Communication
IMCI	Integrated Management of Childhood Illnesses
Info/Comm	Information and Communications Special Objective
ICT	Information and Community Technologies
IR	Intermediate Result
ISOC	Internet Society of Mali
IT	Information Technologies
JSI	John Snow International

MDRE	Ministere du Développement Rural (Ministry of Rural Development)
MDRI	Mission de Decentralization et Réforme Institutionnelle (Decentralization and Institutional Reform Mission)
MOE	Ministry of Education
MOH	Ministry of Health
MPP	Mission Program Plan
MT	Metric Ton
NGO	Non-Governmental Organization (usually a national-level PVO)
NRM	National Resource Management
OHVN	Opération Haute Vallée du Niger
ORS	Oral Rehydration Salts
ORTM	Office Radio Télévision du Mali
PDDSS	Programme Decennal de Developpement de la Sante (Ten Year Health Plan)
PLWHA	People Living with HIV/AIDS
PPM	Pharmacié Populaire de Mali (parastatal pharmacy)
PRODEC	Programme Décennal de Développement de l'Education (Ten Year Education Plan)
PRODESS	Projet de Sante (Five Year Health Plan for investment under PDDSS)
PRSP	Poverty Reduction Strategy Paper
PVO	Private Voluntary Organization
RH	Reproductive Health
SAGE	Strategies for Advancing Girls' Education
SCF	Save the Children Fund
SEG	Sustainable Economic Growth Strategic Objective
SO	Strategic Objective
SpO	Special Objective
STI	Sexually Transmitted Infection
TA	Technical Assistance
UEMOA	Union Economique et Monetaire Ouest Africaine
UNDP	United Nations Development Fund
UNFPA	United Nations Family Planning Association
UPE	Universal Primary Education (grades 1-9)
URTEL	Union de Radio et Télévision Libre (Union of Free Radio and Television)
VCT	voluntary counseling and testing center
WAEMU	West African Economic and Monetary Union
WTO	World Trade Organization
Youth	Youth Strategic Objective

## **I. Overview and Factors Affecting Program Performance**

During 2000, out of 99 indicators, USAID/Mali met or exceeded 80 performance targets, failed to meet 22, and results were not available for seven. Overall, USAID/Mali is currently on track to reach the goals laid out in the Country Strategic Plan.

Mali continues to make steady progress in education and health, in economic growth, and in democratic governance. Building on this progress, USAID/Mali's Strategic Objective activities through the Country Strategic Plan period (1996-2002) are helping to: (1) improve access, demand for and quality of services to help youth become more productive citizens; (2) increase economic growth through investment in major economic subsectors; and (3) help community organizations work with government to enhance the quality of life in Mali. USAID's crosscutting Special Objective of improving access and use of development information increases the impact of these activities. The extension of these programs, as part of a second Special Objective focused on northern Mali, is improving political and social stability, through integration of northern ethnic groups into Mali's political, economic and social structures. A Food for Peace PL480 program is not being conducted in Mali, although "monetized" FFP resources (generated elsewhere from Title II sales) are used to finance some Malian development activities.

The current Country Strategic Plan (CSP 1996-2002) is nearing completion and USAID/Mali is in the process of designing a new CSP for the 2003-2012 period. Building on the lessons learned and successes of the current CSP, the new strategy, entitled **Promoting Economic Growth and Combating Poverty Through Development Partnerships**, will continue its strategic focus in the sectors of health, education, economic growth, and democratic governance.

Several current positive dynamics are conducive to the promotion of economic growth and increased private sector participation in the Malian economy. Mali has made admirable progress in implementing the economic reform programs of the IMF and World Bank. This progress includes the recent approval of debt relief for Mali under the Heavily Indebted Poor Country (HIPC) program. The economic integration of West Africa with the implementation of the WAEMU (West African Economic and Monetary Union) and, to a lesser extent, World Trade Organization (WTO) trade agreements will have a positive impact on Mali's export potential in the region. The continued regional economic integration and globalization of the world economy will have a favorable influence on Mali's economy through greater access to technologies, trading partners, information, and markets. These, in turn, enhance Mali's ability to finance social services, especially in education and health.

Mali's agro-industrial sector dominates the economy and important growth prospects and comparative advantages remain in this sector. USAID/Mali continues to be an important donor in this sector and is recognized by the GRM and other donors as an innovator and intellectual leader. Also, progress achieved during the current CSP indicates that continued efforts are required to deepen the achievements to date and to further strengthen participation in the economy by all segments of Malian society. During the annual review of the portfolio and the status of the Malian economy, we found that the notional target of an annual average GDP real growth of 5% coupled with a targeted population increase of 2.7%, as set in the current CSP, will still be inadequate for the needed economic progress. For the per capita income to double from its current level of \$250 to

\$500 per year by 2010, the GNP real growth rate must average 9.5% per annum and the population growth rate average 2.2% annually.

The decentralization process is moving forward in Mali at a rapid pace. Interaction with enthusiastic, newly elected local officials is frequent and fruitful. Most of the communes have developed and implemented their 1999-2000 budgets. A national workshop on the transfer of responsibilities was held this year and the recommendations were presented to the Cabinet's Council for review. With support of USAID and other donors, the first nationwide mayors' conference known as "Commune Day" was organized this year in Bamako. Chaired by President Konaré, it brought together more than 1,000 participants including the 701 new mayors, elected communal counselors, various personnel of the central government, and representatives of municipalities from neighboring countries. It was agreed to institutionalize the "Commune Day" as an annual event. As an incentive to promote communes' effectiveness, the President of the Republic created a competitive financial rewards system for communes that show best performance in key social sectors.

The law on Fiscal Resources for Communes, *Cercle* Councils and Regional Assemblies was revised in 2000 to reflect implementation realities. Regarding the portion of financial resources to be allocated to existing communes, GRM allocated more than \$9 million between 1999 and 2000 to the 682 new communes to help them with start-up activities. As of today, all the communes received their financial allocations. The ANICT (Agence Nationale pour l'Investissement des Collectivités Territoriale), the national institution responsible for communes' investment activities, was created this year. It is being staffed and has started to be operational as it held its first board meeting during the first quarter of 2001. The ANICT will manage grants aimed at: (a) funding communal investments including infrastructures and equipment; and (b) providing technical assistance to communes in the area of resources mobilization.

The Government of the Republic of Mali (GRM) has also established the Centers for Technical Assistance to Communes in the 49 *Cercles* (geographic/political area within the Regions, but larger than the communes) of Mali. The Centers are designed to provide technical assistance to communes in terms of counseling, formulating, implementing and providing follow-up of communal projects. The GRM has negotiated and signed cooperative agreements for operating Centers in 13 *Cercles*. Those agreements were signed with the Swiss Aid, the Dutch aid organization SNV, the German aid organization GTZ, and French Cooperation. Agreements are being negotiated for the 36 remaining *Cercles*. Those agreements will be signed with the European Union, the UN, the French Cooperation, and SNV.

Regarding the institutional reforms program, the Decentralization Mission and Institutional Reforms (MDRI) submitted a policy document to development partners early in 2001 for review. The main goal of this program is to establish a democratic governance culture in Mali; one of its major components is the de-concentration of "strategic" Ministries (Health, Education, Territorial Administration, Labor and Justice) to support the decentralization process.

However, the Malian economy was seriously affected by economic shocks (both exogenous and endogenous) during 2000. These events include a decrease in international prices for cotton and gold, an increase in oil prices, the boycott of cotton production by local producers, and reduced rainfall. The decline in world prices of both cotton and gold hurt the Malian economy as these two products alone represent about 80% of the national export value. Overall, it is estimated that the loss

of revenue to the national economy in 2001 will result in a 7% decrease in GDP, other things being equal. The jump in oil prices also had a significant impact on the Malian terms of trade and on most economic activities. Finally, due to reduced rainfall in 2000, 2000/2001 cereal production is expected to decline 17.5%. After experiencing a real GDP growth rate averaging 5.2% per year over the last five years, Mali may well be facing negative growth in 2001. This is clear evidence of the high degree of fragility and vulnerability within the Malian economy, as it is largely dependent on primary agricultural and mineral production, and reinforces the immediate need for diversifying the economy.

As a small, impoverished, land-locked country with few natural resources, Mali would appear to be of little interest to the United States. However, Mali has emerged as an important leader in West Africa in a region fraught with conflict. It has demonstrated progress in establishing democratic principles, promoting regional peace and integration, and exhibiting leadership in the management of regional institutions such as the Economic Community for West African States (ECOWAS) and *Union Economique et Monetaire Ouest Africaine* (UMOEA). As such, the Malian nation is working towards achievement of many of the same objectives as the United States – regional stability, economic integration and participation in the world economy, local decentralization and the rule of law, and better health for her citizens. U.S. support for Mali's development is a clear demonstration of commitment to responsible democracy, of support for better health and education, and to economic equity in West Africa. Mali, as a resource poor and under-developed country, is an example of the region's potential for progress, stability, and equality.

The CSP is directly related to the Mission Program Plan (MPP). Contributing to the MPP and Agency goals, **Stabilizing World Population Growth and Protecting Human Health**, USAID's Youth Health Strategic Objective emphasizes expanded and improved community health services, improved family planning practices, greater access to health facilities, decreases in the population growth rate and HIV/AIDS activities are being expanded to help avert the emergence of an HIV/AIDS epidemic. Under **Encouraging Broad-based Economic Growth**, USAID's Sustainable Economic Growth Objective targets overcoming obstacles to increasing the value added of producing, processing and marketing of specific products. Increased educational access and enrollment contribute, as part of the Youth Strategic Objective. **Protecting the Environment** is an important part of the Economic Growth Strategic Objective. USAID continues working with Malian communities in the agricultural sector to become more efficient producers and to increase farmer incomes through agricultural best practices and better management of their natural resources. USAID efforts under **Building Democracy** is at the forefront of Malian and USAID's development programs and is strengthening the capacity of local organizations to operate effectively for the benefit of their members. Stability in the North is a continuing concern and focus under the Development of the North Special Objective.

## II. Results Review

### A. Youth Strategic Objective – Health

#### 1. Summary

The health aspects of the Youth Strategic Objective (SO1), "**improved social and economic behavior among youth**", are meeting most expectations. Health activities are fully linked to the Agency goal of “stabilizing world population growth and protecting human health”, and contribute to the MPP under “Economic Development” (child survival, population) and “Health” (sexually transmitted infections and AIDS prevention). The program is working to improve health-related behaviors including those of youth, through better service access and quality, service use promotion, and strengthened institutional capacity to provide services.

Both the technical assistance contractor John Snow, Inc. (JSI) and the Centers for Disease Control (CDC) resident technical advisor completed their first full year of operations. We have made substantial progress in developing a common framework for all (13 in total) implementing partners’ interventions through frequent contacts and consolidated work plan planning and implementation. Under the consolidated work plan, Ministry of Health (MOH) technical or system improvements (largely resulting from contractors’ inputs) are systematically transferred to non-governmental organizations (NGOs) and other implementers for dissemination and use. These include, e.g., service norms and procedures (N&P), information, education and communication (IEC) message repertoires, supervision guides, and peer educator curricula. The development and approval of an expanded HIV/AIDS strategy for Mali has rationalized our efforts in this area, and implementation is well underway. We have also broadened our indicators to better capture new program elements and guide programming decisions.

#### 2. Key Results

Health sector performance is not readily captured by the performance numbers for 2000, given the breadth of management issues we have been addressing and, over time, mastering. **Access** to child survival services in PVO intervention areas increased (20.1% vs. the target of 17%), but not to family planning services (24%, down from 44%). Family planning service provision through community-based distribution (CBD) was not absorbed by the MOH prior to the transition (1998-1999) of USAID technical assistance (Population Council end, JSI start-up) and the program gradually broke down. These activities are being relaunched nationwide during CY 2001. Related, a study on the introduction of child survival services within the CBD system was completed. It confirmed the feasibility of CBD agents adding child survival to their work, and its application is being pursued in 2001. Financial and management crises with the private sector contraceptive distributor Jama Ka Keneya paralyzed the contraceptive distribution system. For months, the contraceptives in their warehouses were under court seizure. While this situation has been turned around, only 146,940 couple years of protection (target 195,000) can be documented for CY 2000. Nevertheless, about 85% of CYP can be attributed to the USAID-supported social marketing program.

Through a contract with BASICS, USAID is assisting with immunization program strengthening. After some startup delays, a CY 2001 work plan has been developed, and addresses weaknesses

identified in the 1998 Expanded Program for Immunization (EPI) activity review. DPT3 vaccination coverage is at 52%, up from 47% last year, but still short of its target (61%). Given start-up delays, the target was perhaps too optimistic.

### **3. Performance and Prospects**

**Intermediate Results 1 & 3 (IR1 & 3) – Improved Child Survival (CS) and Reproductive Health (RH) Services:** National Policies, N&Ps for reproductive health provide **quality** standards to which all RH services should adhere, and serve as a standard for determining training needs. These were finalized in 2000. A dissemination strategy, starting with the training of trainers in their use has been completed, and training of service providers is ongoing. Given the importance of institutionalizing N&Ps, a new USAID indicator, “percentage of health service providers performing RH (STI, FP, IMCI and ARH) services who apply appropriate N&Ps”, was identified. Achievement (27%) surpassed the target of 20%. Review of this result yielded information on service provider deficiencies; they will be addressed this year (CY 2001 target set at 40%).

A coordinated effort among the contractors PRIME and JSI, and direct USAID support resulted in the validation and dissemination of the MOH’s strategy for in-service training. Training in adult learning and formative supervision complemented this strategy. Dissemination plans were subsequently developed at the regional level and all targeted regions and districts have developed plans to introduce and use the in-service training strategy. This exercise also led to the identification of networks of trainers in each region that will be available for in-service training.

USAID assisted the MOH in revising and adopting an integrated supervision guide for health services, which serves as a tool for improving service quality. To date, training in the use of the guide has been limited. Per a recent assessment, less than 3% of health service delivery points have been supervised in adherence with the new guide. Therefore, training activities using the guide are being expanded significantly (2001 target 50%). Other contributions include the integration of various existing referral and evacuation protocols, including CS and adolescent reproductive health (ARH). These can now be taught to all appropriate service providers.

In CY 2000, USAID’s PVO partners trained peer educators (PEs) to work with in- and out-of-school adolescents. These PEs reached more than 600,000 youth with RH information, commodities and referral counseling. Taken together, the U.S. PVOs Africare, CARE, SCF and Groupe Pivot reported the following achievements: 53% immunization coverage, 45% tetanus toxoid coverage, and 71% assisted deliveries. These successes are largely due to PVOs’ village level interventions and, for the latter, to linking traditional birth attendants with Community Health Center (CSCOM) training and supervision. The results of nutrition positive deviance interventions demonstrated by SCF have been adopted by CARE and are being expanded by both organizations.

The groundwork was laid in 2000 to develop an integrated literacy training module and leadership training materials for and with NGO partners. In addition, a variety of curricula were united into two training manuals: one for peer education including referral to health services, and the other to assist health service providers in better serving youth. These curricula provide a basis for developing stronger collaboration between peer educators and service providers.

IEC activities are the essence of efforts to **promote** responsible health behaviors. Using a catalogue of over 100 messages on childhood illnesses and ARH, developed with USAID support in 1998,

training sessions were conducted for service providers on how to adapt these messages to their target populations and use them in their work. In fact, 95% of IEC technicians surveyed reported use of these materials. The results of studies on mothers' perceptions of common childhood illnesses and youth on RH were used to develop a second set of key messages aimed at behavior change of mothers and youth. This has been disseminated and its use will be monitored. The results of a study on radio "listenership" were used to identify radio stations that youth listen to most, and 25 staff of selected radio stations were trained in the development of social marketing messages. This group forms the core of a network of radio stations that reach out to youth.

Activities to develop institutional **capacity** are focusing on systems (information, logistics) and operations research; while aspects relating to decentralization will be pursued in 2002. A database prototype for human resources management was created to track in-service training of health staff, and an assessment of information system training needs was conducted. The management capability for contraceptive logistics is currently perhaps the program's biggest challenge. Training in contraceptive management at all levels was provided. Basic elements of technical assistance for long-term contraceptive security planning have been sketched out with technical assistance from the DELIVER project. Initial follow-up assistance will largely be focused on development of a dispensed-to-user tracking system and distribution/supply management. With only 7% of the logistics management structures not experiencing stockouts during CY 2000, considerable work lies ahead to meet the 2001 target of 20%. More than 80 professionals from partner Ministries and NGOs developed skills in research identification and protocols, data collection, entry, and analysis, and application of results.

Centers for Disease Control (CDC) assisted with carrying out an integrated STI/HIV behavior and prevalence survey (ISBS) among high and medium risk groups, and with the establishment of STI/HIV laboratory diagnostic capability at Mali's National Public Health Laboratory. The preliminary ISBS data have been analyzed and disseminated at the national level and to regional directors. A decentralized dissemination plan to include "user friendly" guidance on how the information can be used by local NGOs and other implementers is being planned. USAID, with CDC, was instrumental in ensuring the integration of HIV seroprevalence testing into the Demographic Health Survey (DHS), now being conducted. Nationwide HIV prevalence data will be available later this CY. STI case management capability and model clinic establishment is proceeding; 80% of CSCOMs are expected to have trained STI service providers this year.

Under the theme of "local health information systems and monitoring", USAID held its fourth in a series of MOH-USAID partner workshops aimed at ensuring better partner collaboration and information sharing. The goal was to develop a plan of action to integrate data from NGO program efforts with those of the MOH to help obtain more complete health information. Working groups have been established to review and revise indicator articulation and data collection forms. Another such workshop (the fifth in the series) was held to share and discuss PVO partners' "best practices" in community interventions (nutrition positive deviance; community/ASACO management).

#### **4. Adjustment to Plans**

The recently approved HIV/AIDS Strategy for Mali is serving as the framework for developing other aspects of USAID programming in this area. The CDC PASA is being extended through the end of this CSP to address surveillance, voluntary counseling and testing center (VCT - including a systematic, technical validation process of developing and maintaining national VCT), HIV rapid

test kit validation, and mother-to-child transmission (MTCT). A Cooperative Agreement was awarded to Population Services International to conduct cross-border activities and help establish and promote VCT services. A SOW is being developed for advocacy activities through POLICY; mechanisms for supporting community responses to the epidemic are being researched.

## **5. Other Donor Programs**

Members of the donor community that support health policy and programs include:

**World Bank:** health infrastructure development, nutrition, institutional capacity building.

**UNDP:** Expanded Program for Immunization and AIDS interventions.

**UNICEF:** CS interventions, including EPI and nutrition.

**WHO:** Development of decentralized health service capabilities, health personnel training, EPI.

**UNFPA:** RH and contraceptives (NORPLANT, IUDs).

**EU:** Infrastructure development, essential drugs.

## **6. Major Contractors and Grantees**

Our primary TA contractor, JSI (with subcontractors The Futures Group International, the Center for African Family Studies, the Center for Educational Development and World Education) primarily address CS and RH quality assurance, pre- and in-service training, and service availability including contraceptive social marketing. STI/HIV prevention interventions are supported with TA through a PASA with CDC. PVO partners (Africare, CARE, CEDPA, CLUSA, SCF) intervene at the community level to strengthen technical and managerial aspects of health service delivery. The program is supported with selected TA from central field support programs, including BASICS (EPI), DELIVER (FP logistics and management), PRIME (pre-and in-service training), MACRO (Mali DHS III), POLICY (advocacy, legal and regulatory aspects), and contraceptive procurement.

**STRATEGIC OBJECTIVE:** Improved social and economic behaviors among Youth (Youth)

**APPROVED:** September 1995 **COUNTRY/ORGANIZATION:** USAID/Mali

**SO INDICATOR 2:** Immunization coverage DPT 3, children less than 1 year old.

**UNIT OF MEASURE:** Estimated proportion of target population having received DPT3 vaccine.

**SOURCE:** DHS 1995/96 baseline; UNICEF EPI coverage surveys and MOH National Immunization Center (CNI) Annual Report.

**INDICATOR DESCRIPTION:** DTP3 coverage – Estimated proportion of population less than one year old vaccinated with DPT3.

**COMMENTS:**

Estimated population of children less than 1 year old is based on official MOH calculation of this age group at 4% of total population,  
 1996 – 9.2 million total x 4% = 368,000  
 1997 – 9.4 million total x 4% = 376,000  
 1998 – 9.6 million total x 4% = 384,000  
 1999 – 9.8 million total x 4% = 392,000  
 2000 – 10.0 million total x 4% = 400,000  
 2001 – 10.3 million total x 4% = 412,000  
 2002 – 10.5 million total x 4% = 420,000

Source: Recensement Décennal –Tome 6- Perspectives de la Population Résidente du Mali – 1987/2022, senario II.

(\*) Data takes into account the immunization card + mothers'recall

Estimated number of children targeted to receive the 3 doses of DPT3 is as follows:  
 1999 – 186,795, 2000 – 245,880; 2001- 272,584; 2002 – 300,440.

NB: Apparent drop in coverage due primarily to reporting system failures. Many health districts did not submit data to the SISS (National Health and Information System) in time for inclusion in the tabulation. District personnel are still learning the system.

\*Preliminary DHS data will be available in May 2001.

**Note: This is a New Indicator.**

YEAR	PLANNED	ACTUAL
1996 (B)		29%
1998 (B)	37%	52% *
1999	48%	47%
2000	61%	52%*
2001	66%	
2002	72%	

**STRATEGIC OBJECTIVE:** Improved social and economic behaviors among Youth (Youth)

**APPROVED:** September 1995    **COUNTRY/ORGANIZATION:** USAID/Mali

**SO INDICATOR 7:** Couple years of protection (CYP) for modern methods, men and women of reproductive age

**UNIT OF MEASURE:** Couple years of protection

**SOURCE:** Private distributor and Pharmacie Populaire du Mali (PPM) distribution statistics

**INDICATOR DESCRIPTION:** CYP is calculated by method as follows: 15 cycles oral = 1 CYP; IUD = 3.5 CYP; 120 CONDOMS = 1 CYP; 120 foaming tablets = 1 CYP; 4 Depo/injectable = 1 CYP; 1 Norplant = 3.5 CYP.

**COMMENTS:** Management and contractual problems with the private distributor Jama Ka Keneya (JKK) affected the availability and reliability of distribution data from late 1999 through mid-2000.

\*2000 figure is from regional level distribution data. Previous years' are based on central level distribution figures.

YEAR	PLANNED	ACTUAL
1995 (B)		118,506
1996		120,748
1997	138,500	135,870
1998	158,000	153,453
1999	176,000	190,543
2000	195,000	146,940*
2001	220,000	
2002	245,000	

<b>STRATEGIC OBJECTIVE:</b> Improved social and economic behaviors among Youth (Youth)			
<b>APPROVED:</b> September 1995 <b>COUNTRY/ORGANIZATION:</b> USAID/Mali			
<b>INTERMEDIATE RESULT 1:</b> Improved child survival services to youth age 0-4			
<b>SUB-INTERMEDIATE RESULT 1.1:</b> Increased <b>access</b> to child survival services			
<b>INDICATOR 1.1.2: (PVOs specific)</b> Population with access to child survival services. (See previous for national level data.)			
<b>UNIT OF MEASURE:</b> Percent of population within 15 km of a child survival service delivery point in PVO intervention areas.	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1996 (B)		6.2%
<b>SOURCE:</b> PVO progress and annual reports: SCF, Groupe Pivot, AFRICARE, CARE, World Education.	1997	8%	6.6%
	1998	13%	10.9%
<b>INDICATOR DESCRIPTION:</b> Percentage of population within 15 km of a fixed health facility, CBD or community agent/site offering child survival (CS) services	1999	15%	18.6%
	2000	17%	20.1%
<b>COMMENTS:</b> This indicator is for targeted geographic areas specific to USAID-supported PVOs. It reflects PVO coverage data for CS services, and represents PVO contributions to CS access in Mali's five southern regions. This complements information previously provided on national (MOH data) coverage.  Denominators: 1996, 7.7 million 1997, 7.8 million 1998, 7.9 million 1999, 8.1 million 2000, 8.3 million	2001	20%	
	2002	22%	

<b>STRATEGIC OBJECTIVE:</b> Improved social and economic behaviors among Youth (Youth)			
<b>APPROVED:</b> September 1995 <b>COUNTRY/ORGANIZATION:</b> USAID/Mali			
<b>INTERMEDIATE RESULT 3:</b> Improved reproductive health services			
<b>SUB-INTERMEDIATE RESULT 3.1:</b> Increased <b>access</b> to reproductive health services, with focus on young adults.			
<b>INDICATOR 3.1.1:</b> Population with access to family planning services			
<b>UNIT OF MEASURE:</b> Percent of population within 15 km of family planning service delivery points	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1996 (B)		20%
<b>SOURCE:</b> PVO progress reports	1997	25%	22%
<b>INDICATOR DESCRIPTION:</b> Proportion of population within 15 km of a fixed health facility, defined as CBD or community agent/site offering family planning services. Family planning services are defined as modern method information and sales.	1998	35%	42%
	1999	38%	43.8%
<b>COMMENTS:</b> Indicator is for targeted geographic areas specific to USAID-supported PVOs. It reflects PVO coverage data, and represents PVO contributions to family planning access in Mali's five southern regions and the District of Bamako.  Denominator: 1996, 7.7 million 1997, 7.8 million 1998, 7.9 million 1999, 8.1 million 2000, 8.3 million	2000	45%	23.9%
	2001	48%	
	2002	50%	

<b>STRATEGIC OBJECTIVE:</b> Improved social and economic behaviors among Youth (Youth)			
<b>APPROVED:</b> September 1995 <b>COUNTRY/ORGANIZATION:</b> USAID/Mali			
<b>INTERMEDIATE RESULT 3:</b> Improved reproductive health services			
<b>SUB-INTERMEDIATE RESULT 3.2:</b> Improved <b>quality</b> of reproductive health, with focus on young adults.			
<b>INDICATOR 3.2.4:</b> Service delivery - specifically family planning, nutrition and IMCI, ARH, and STI – according to norms and procedures.			
<b>UNIT OF MEASURE:</b> Percent of service providers who apply norms and standards in ARH, FP, nutrition and IMCI, and STI in service delivery.	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1999 (B)		0
<b>SOURCE:</b> TA contractor	2000 (B)	20%	27%
	2001	40%	
	2002	50%	
<b>INDICATOR DESCRIPTION:</b> Number of service providers in the regions that deliver reproductive health services - specifically family planning, nutrition and IMCI, ARH, and STI – according to norms and procedures over the total number of service providers at the regional level.			
<b>COMMENTS:</b> This indicator is for the 5 southern regions and Bamako.			
<b>New indicator</b>			

## **B. Youth Strategic Objective – Education**

### **1. Summary**

The education aspects of SO1, "**improved social and economic behavior among youth**", are largely meeting expectations. Education activities under the Youth SO are fully linked to the Agency goal of "Human Capacity Built through Education and Training", specifically relating to Basic Education. They also contribute to the MPP under "Economic Development." The program aims to improve educated related behaviors of youth through providing increased access to quality primary education and strengthened institutional capacity to provide services.

It was an important year for basic education in Mali and for the USAID education program. After considerable delay, an Education Sector Expenditure Plan (ESEP) was approved by the Ministry of Education (MOE), the World Bank, and other donors, including USAID. The 10-year government plan (PRODEC) to reform all levels of education in Mali is now operational. In addition, the government agreed to contribute to the salaries of 2,500 community school teachers and Education Development Center (CED) instructors from January 2001. Agreement by the World Bank and IMF to include Mali in the HIPC debt relief program also means Mali will have additional resources available for supporting social sector activities, including education.

Specific to USAID, the new technical assistance contractor JSI completed its first full year of operations focusing on curriculum development activities, while a second contractor, Academy for Education Development, (AED) continued to provide support for curriculum development and preparation of other materials and tools to improve girls education. Direct support to the MOE focused on training contractual teachers to fill urgent classroom vacancies, while the PVOs continued to open additional community schools, to improve their quality and to strengthen community management capabilities.

### **2. Key Results**

Agreement was reached among the MOE, World Bank, and other donors including USAID, on the terms and conditions for an Education Sector Expenditure Plan (ESEP). This includes a World Bank loan of \$45 million for 2001-04. Donor assistance will be better targeted and coordinated through various planning and review mechanisms that give the donors full participation in ESEP decision-making. USAID established its leadership in the reform of the basic education curriculum through the technical assistance contractors, JSI and AED. JSI, for example, developed classroom modules for health, nutrition, and life skills using active teaching methods for children in first and second grades. AED, meanwhile, through its project Strategies for Advancing Girls' Education (SAGE) trained 60 teachers to test its life skills modules for students in grades four through six, and developed other tools and materials to promote girls' education in Mali. Expansion and improvement of the community school program were other areas of continued USAID leadership. With 108 new schools established in 2000, there are now 1,542 schools in operation and more than 114,000 students enrolled through USAID support since 1996. USAID also continued its leadership in the crucial area of teacher training by financing MOE training (pre-service and in-service) for 7,952 teachers.

### 3. Performance and Prospects

Agreement on the ESEP followed numerous missions and negotiations between the MOE, World Bank, and other donors, combination of the two education ministries into a single ministry, and the appointment of a new minister. USAID participated actively throughout this process, both in Mali and in Washington, and contributed to ensuring that specific topics, notably the community schools and girls' education, were taken into account. As a result of these negotiations, the MOE has agreed to provide salary support of about \$40 per month to some 2,500 community schoolteachers, effective from January 2001. This is an important policy achievement and signifies government recognition of the contribution by community schools to the education sector. This decision can also be linked to President Konaré's vision of a primary school and teacher in every village ("*Un village, une école*") in order to achieve universal enrollment by 2015.

Through its TA contractors JSI and AED, USAID has established itself as the key player in curriculum reform, putting more emphasis on providing children practical skills and knowledge as identified under PRODEC. This was accomplished by a combination of collaborative training sessions conducted by JSI and AED involving MOE personnel, including teachers and other education personnel, and by developing materials and using active teaching methods. Life skills materials are now being tested in pilot schools. During 2001, JSI is developing and testing new materials for grades three and four, while continuing to provide overall support for the MOE's curriculum reform efforts.

SAGE also made a valuable contribution to the curriculum reform process with its life skills program for students in grades four through six. This contains approximately 100 interactive student modules focused on practical matters relating to health, environmental issues, and civics, and suitable for integration into regular core lessons. Sixty community school teachers were trained to use the materials, employing active teaching methods, and the materials are now being tested in schools. SAGE also developed materials to promote girl friendly classrooms and schools, and to mobilize community participation in support of girls' education – both designed so that more girls enroll and remain in school. During 2001, these materials are being tested in the field, and new activities implemented.

It was another successful year for our PVO partners, with 108 additional community schools established. This brings the total number of schools at the end of the 2000 school year to 1,542, and total enrollment to 114,162, an increase of 19,037 students. Of that total, 42% were girls. Of 2,806 classrooms constructed, 2,256 classrooms were in use, with 2,798 teachers employed and paid by the communities. Two factors explain the relatively modest increase in the number of new schools: the largest number of schools were created in the first three years of the current strategy; and the decision that the PVOs would place greater emphasis during the remaining years of the strategy on improving the quality of classroom instruction and the capacity of communities to manage these schools. Both these efforts involve on-going training and supervision, often in collaboration with the Democratic Governance program. Notable also was the growing collaboration between the PVOs and their national NGO partners with the MOE at the district and local levels. These local levels most readily acknowledge the contribution of the community schools as they are better situated to observe the schools in action. With the MOE contribution towards paying teachers' salaries, there are clear indications that the government has begun to recognize in tangible terms the important contribution this program has made to expand access to basic education, and that the

community school approach represents a viable option to achieve Universal Primary Enrollment (UPE) in Mali.

Due to rapid demographic growth and increasing enrollment throughout the country, Mali continues to face a shortage of trained teachers. With USAID support this past year, 1,820 graduates received pre-service training of 45-90 days in all regions of Mali. They were assigned to schools that were short of teachers. These new teachers were contracted by the recently established commune councils, and are not civil servants. USAID also financed pre-service and in-service training for 2,792 community school teachers, and in-service training for 3,340 contract teachers.

It is expected during 2001 to complete the three activities of the Education for Development and Democracy Initiative. These are: installation of an Internet network at the MOE and at six regional offices, provision of books in national languages, and equipment for nine teacher support centers (CAPs). Progress was made on all three activities during 2000.

#### **4. Adjustment to Plans**

During the year, USAID Mali agreed to World Education's request to amend their Cooperative Agreement (CA) by extending the completion date to September 2002, and by adding funding to construct an extra 120 community schools during 2001 in the Koulikoro and Ségou regions. It was also agreed to extend funding to SAGE during 2001 to consolidate activities started during 1999-2000, and to undertake several new activities.

#### **5. Other Donor Programs**

Major donors in education include:

**African Development Bank:** School construction and equipment.

**World Bank:** \$45 million loan for first phase of ESEP, 2001-04. The World Bank also has provided a Learning Initiative Loan in collaboration with the Netherlands to support further testing of existing USAID supported innovations such as community participation, maternal language instruction, and decentralization of MOE.

**Canada:** In service teacher training. This extensive program is expected to begin in 2001.

**Germany, Japan:** Infrastructure, including schools, and equipment. GTZ is providing technical support to regional education department in Mopti.

**Netherlands:** Substantial support to build teacher development centers (CAP), and for curriculum development.

**France:** Teacher training, student text-books, school construction and community schools.

**World Food Program:** School lunch and school health programs, and micro-nutrients.

**UNICEF:** Girls' education, teacher training, school committee training, curriculum development, construction of and equipment for teacher training centers, and a decentralized planning system.

**UNDP and UNESCO:** Support for girls' education, and civic education in the north.

#### **6. Major Contractors and Grantees**

**Contractors:** Consortium lead by John Snow International (JSI) to support the MOE for curriculum development and institutional capacity building. Academy for Education Development

(AED) with Strategies for Advancing Girls' Education (SAGE) supports the PVOs and MOE for girls' education.

**Grantees:** Africare, Save the Children and World Education have Cooperative Agreements to implement the community school program.

<b>STRATEGIC OBJECTIVE:</b> Improved social and economic behaviors among Youth (Youth)			
<b>APPROVED:</b> September 1995 <b>COUNTRY/ORGANIZATION:</b> USAID/Mali			
<b>SO INDICATOR 12:</b> Increased gross access rate [Total (T); Girls (G)]			
<b>UNIT OF MEASURE:</b> Student, percentage	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
	1988/89		T: 25.5% G: 18.9%
<b>SOURCE:</b> GRM Education Statistics (Annual report CPS/ME)	1994/95 (B)		T: 33.4% G: 32.6%
	1995/96	T: 37.8% G: 31.4%	T: 36.4% G: 34.1%
<b>INDICATOR DESCRIPTION:</b> T: Number of students (girls and boys) of any age newly enrolled in first grade of primary school as a percentage of total population (girls and boys) aged 7 years G: Number of students( girls) of any age newly enrolled in first grade of primary school as a percentage of total population (girls) aged 7 years	1996/97	T: 38.7% G: 33.7%	T: 45.6% G: 37.8%
	1997/98	T: 41.3% G: 36.9%	T: 47.1% G: 41%
	1998/99	T: 46.8% G: 42.1%	T: 52.9% G: 42%
	1999/00	T: 54% G: 47.3%	T: 53.8%* G: 45.7%*
<b>COMMENTS:</b> <ul style="list-style-type: none"> <li>• Planned data do not include medersas. Medersas are bilingual (arabic and French) schools that are registered with the Ministry of Education.</li> <li>• Targets have been updated in compliance with PRODEC projections.</li> <li>• * Final school year 1999/00 annual report is not available yet. Meanwhile CPS/ME provided provisional data that will be revised upon the availability of official statistics.</li> <li>• This is national level data. USAID's main focus is on access at the village level in geographically targeted areas where PVO partners participate in community school creation.</li> </ul>	2000/01	T: 57% G: 51.5%	
	2001/02	T: 59% G: 54.9%	

**STRATEGIC OBJECTIVE:** Improved social and economic behaviors among Youth (Youth)

**APPROVED:** September 1995      **COUNTRY/ORGANIZATION:** USAID/Mali

**SO INDICATOR 13:** Increased gross enrollment rate  
[Total (T); Girls (G)]

<b>UNIT OF MEASURE:</b> Student, percentage	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
<b>SOURCE:</b> GRM Education Statistics (Annual report CPS/ME)	1988/89		T: 26% G: 19.1%
<b>INDICATOR DESCRIPTION:</b> T: Number of girls and boys of any age enrolled in primary school ( 1st cycle, grades 1-6) as a percentage of total population (girls and boys) aged 7-12 years G: Number of girls of any age enrolled in primary school (1st cycle, grades 1-6) as a percentage of total population (girls) aged 7-12 years	1994/95 (B)		T: 39.1% G: 31.3%
<b>COMMENTS:</b> <ul style="list-style-type: none"><li>• Data includes all children in school: public, private, community and medersa. Merdersas are bilingual (Arabic and French) schools registered with the Ministry of Basic Education</li><li>• Targets have been updated in compliance with PRODEC projections.</li><li>• 1997/98 data were provisional at the time of last R4. Official statistics were compiled only in December 00. Provisional data have been replaced by official data i.e. T: 55.6% and G: 46%.</li><li>• * Final school year 1999/00 annual report is not available yet. Meanwhile CPS/ME provided provisional data that will be revised upon the availability of official statistics.</li><li>• This is national level data. USAID's main focus is on access at the village level in targeted areas where PVO partners participate in community school creation.</li></ul>	1995/96	T: 43.6% G: 34.3%	T: 42.3% G: 33.3%
	1996/97	T: 45.4% G: 36.4%	T: 46.7% G: 36.5%
	1997/98	T: 47.4% G: 38.6%	T: 50% G: 40.3%
	1998/99	T: 49.5% G: 41.0%	T: 55.6% G: 46%
	1999/00	T: 56% G: 44%	T: 57.8%* G: 46.3*
	2000/01	T: 59% G: 46%	
2001/02	T: 62% G: 49%		

**STRATEGIC OBJECTIVE:** Improved social and economic behaviors among Youth (Youth)

**APPROVED:** September 1995    **COUNTRY/ORGANIZATION:** USAID/Mali

**SO INDICATOR 14:** Increased 6<sup>th</sup> attainment rate  
[Total (T); Girls (G)]

<b>UNIT OF MEASURE:</b> Student, percentage	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
<b>SOURCE:</b> GRM Education Statistics (Annual report CPS/ME)	1999/00 (B)	T: 70% G: 66%	T: 67%* G: 62.3%*
<b>INDICATOR DESCRIPTION:</b> Number of students by sex in 6 <sup>th</sup> grade, divided by the number of students per sex in the 1 <sup>st</sup> grade, five years ago.	2000/01	T: 70% G: 68%	
<p><b>COMMENTS:</b></p> <ul style="list-style-type: none"> <li>This includes public, private, community and medersa. Merdersas are bilingual (Arabic and French) schools registered with the Ministry of Basic Education.</li> </ul> <p>T: Total; G: Girl.</p> <ul style="list-style-type: none"> <li>* Final school year 1999/00 annual report is not available yet. Meanwhile CPS/ME provided provisional data that will be revised upon the availability of official statistics.</li> <li>This is national level data. USAID does not support programs affecting student retention at this level.</li> </ul> <p><b>Note: This is a New Indicator.</b></p>	2001/02	T: 75% G: 70%	

**STRATEGIC OBJECTIVE:** Improved social and economic behaviors among Youth (Youth)

**APPROVED:** September 1995    **COUNTRY/ORGANIZATION:** USAID/Mali

**SO INDICATOR 15:** Increased 6<sup>th</sup> grade pass rate  
[Total (T); Girls (G)]

<b>UNIT OF MEASURE:</b> Student, percentage	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
<b>SOURCE:</b> GRM Education Statistics (Annual report CPS/ME)	1999/00 (B)	T: 55% G: 46%	T: 53%* G: 50%*
<b>INDICATOR DESCRIPTION:</b> Number of students by sex who pass the 6 <sup>th</sup> grade exam (CFEPCEF) divided by the number of 6 <sup>th</sup> grade students by sex.	2000/01	T: 56% G: 48%	
<p><b>COMMENTS:</b></p> <ul style="list-style-type: none"> <li>• This includes all children in school: public, private, community and medersa. Merdersas are bilingual (Arabic and French) schools registered with the Ministry of Basic Education.</li> <li>• Final school year 1999/00 annual report is not available yet. Meanwhile CPS/ME provided provisional data that will be revised upon the availability of official statistics.</li> <li>• This is national level data. USAID does not support programs affecting student performance at this level.</li> </ul>	2001/02	T: 60% G: 55%	
<b>Note: This is a New Indicator.</b>			

## C. Sustainable Economic Growth Strategic Objective

### 1. Summary

The Sustainable Economic Growth (SEG) Strategic Objective is meeting or exceeding most performance targets. The activities of the SEG SO program respond primarily to the Agency's Program Goal of "broad-based economic growth and agricultural development encouraged."; and the Mali Mission Program Plan (MPP) goal of "economic development." The SEG Strategic Objective for the period FY 1996-2002 intends to achieve "**increased value-added of specific economic subsectors to national income**". SEG has targeted an aggregate 5% annual growth rate in the cereals, livestock, and alternative commodity sectors for the strategic period, consistent with the Mission strategic goal of not less than 5% gross domestic product (GDP) annual growth overall. The SEG Intermediate Results (IRs) integrate production, processing, and trade activities of these sectors through a crosscutting approach promoting agribusiness growth while ensuring rational natural resources management (NRM) and women's participation in the country's economic growth.

### 2. Key Results

Several SEG-targeted sectors showed impressive results during a year of below normal rainfall in Mali (and the Sahel in general) and major disruptions in the cotton sector, an important production sector of Mali's economy. In particular, SEG indicators for rice production, livestock offtake and marketing, microfinance and dryland NRM exceeded indicator targets. These achievements relate to SEG support for cereals marketing policy, improved livestock production and marketing, continued impressive growth of partner microfinance institutions, and sustained support for improved NRM.

### 3. Performance and Prospects

**IR 1: Increased production of cereals, livestock and alternative commodities sub-sectors in targeted areas:** Mali experienced a third consecutive year of record rice harvests during 2000 achieving a SEG indicator total of 745,100 metric tons (MT), an increase of 27,244 over the previous year's record total. SEG interventions in the promotion of private investments in irrigation, introduction of improved seeds and related farming practices, and continued emphases on improving cereals marketing policies contributed significantly to this achievement, particularly in the Office du Niger and Djenne geographic zones, which produce half of the national total. Also, the SEG-supported market information service (*Observatoire des marches agricoles*) has been highly effective in establishing a regional network of cereals and livestock traders. This has facilitated contacts and market transactions throughout West Africa, as evidenced by 50,000 MT of cereals and approximately 500 head of livestock traded through this network.

**IR 3: Increased trade in cereals, livestock, and alternative commodities subsectors in targeted areas:** SEG indicators for total livestock (cattle) offtake (slaughters and export) and exports showed marked increases over the past several years, including an increase from 316,766 in 1999 to 471,071 head in 2000, and exports from 125,859 in 1999 to 279,356 head in 2000. SEG has supported improving marketing efficiencies through improved market infrastructure, developing better management capacity among livestock cooperatives, and developing stronger business

relationships between Malian exporters and importers in neighboring countries. As within the cereals sector, SEG's support to the "*Observatoire des Marchés Agricoles*" has assisted in better dissemination of livestock market information and in creating regional trader networks. Another contributing factor is SEG's support for improved efficiencies in livestock vaccine production and marketing through the Central Veterinary Laboratory (CVL), which has had a very significant impact on animal health and production. Due to SEG support, the CVL is the leading producer of livestock vaccines in the Sahel.

**IR 4: Increased savings mobilized and credit provided by non-bank financial institutions in targeted areas:** The amount of savings mobilized by SEG-supported microfinance institutions increased from \$982,680 in 1999 to \$1,129,670 in 2000, an increase of 15%. Outstanding loans increased by 4% from \$3,308,172 to \$3,437,787. The total number of loans provided over the year increased from 69,115 to 71,582. The percentage of operational self-sufficiency increased from 49% to 56%. SEG support to the microfinance sector through its "umbrella" grant under the MicroServe program has provided highly-targeted technical assistance to an array of microfinance groups, including the newly created Professional Association of Microfinance Institutions (APIM). The SEG microfinance program provides the sector with mechanisms to advance the policy agenda and implement industry standards and best practices, which will result in improved financial and operational management of microfinance institutions in general, and those supported by SEG in particular.

**IR 5: Increased sustainable dryland agriculture and natural resource management (NRM):** The number of farmers in the Office of the Upper Niger (OHVN) area adopting improved NRM practices to increase production and protect the resource base continues to grow. This past year an additional 1,980 farmers adopted new practices leading to agricultural stabilization and increased forestation. Using services of the U.S. Geological Survey, aerial photos of the targeted area within the OHVN showed the positive biophysical impacts of these practices. A preliminary survey of these farmers showed that about 35 hectares (ha.) of abandoned land have been rehabilitated, about 20% of farmers no longer practice shifting cultivation, and the crop yields on previously abandoned land from the 1990s have increased by more than 50%, 10 ha. of land have been reforested.

The SEG-supported Enterprise Works Worldwide (EWW) program continues to show impressive results through its promotion and sales of efficient wood burning stoves. The number of stoves sold this year increased by 38%. According to EWW's estimates, the total number of stoves sold over the last three years should save 11,061 ha. of forest and reduce CO<sub>2</sub> emissions by 94,584 MT.

The SEG-targeted sectors performed well during a year of below normal rainfall and disruptions in the cotton sector brought about by low world prices. SEG program achievements are essentially due to sustained support for policy initiatives, particularly in the cereals sector, support to the livestock sector in both improving production and marketing efficiencies, more targeted support to microfinance institutional partners to improve management and institutional capacity, and sustained, long-term support to NRM programs in the OHVN zone. Gender concerns are integrated in all SEG activities (e.g., 95% of all beneficiaries of the SEG microfinance program are women); the Office du Niger is implementing a program to develop fruit and vegetable production and marketing with women's farming groups; and SEG agro-processing interventions are focused mostly on women entrepreneurs. The prospects for SEG program progress should continue, particularly as Mali maintains a positive economic reform track, as the trade accords of the West African Economic Union deepen, and as the Malian private sector continues to take advantage of

the opportunities opened as a result of the reform process. Sustainability of microfinance institutions is measured through operational and financial self-sufficiency. These will increase as further management skills are developed among microfinance personnel.

#### **4. Adjustments to Plans**

This past year, SEG began a program of highly-targeted, demand-driven technical assistance for partner microfinance institutions through a task order under the MicroServe IQC. This program was developed in response to a need among partners to have a stronger focus on the professionalization of the microfinance sector. SEG support has helped several individual institutions as well as the Professional Association of Microfinance Institutions in strategic planning, business plan development, designing and installing management information systems, and accounting and financial management training. On the agribusiness front, the SEG program will be finalizing a Development Credit Authority (DCA) loan guarantee program to provide financing for agribusiness investments. The DCA program is being developed in response to the lack of investment financing in the agribusiness sector. Both of these strategic adjustments will facilitate further progress in achieving SEG program indicators.

#### **5. Other Donor Programs**

World Bank – microfinance, economic policy, agribusiness development.  
European Union – livestock sector development, irrigation, cereals’ market reform.  
French Cooperation – cereals’ market reform, microfinance.  
Netherlands – cereals’ market reform, agricultural research.  
Canada – cereals’ market reform, microfinance, rice sector development.  
World Food Program – cereals’ market reform.  
UNDP – environment and NRM.  
Germany – microfinance, environment and NRM.

#### **6. Major Contractors and Grantees**

##### **Contractors:**

Chemonics International - agribusiness development  
Weidemann Associates (IQC under MicroServe Program) - microfinance)  
IPM CRSP - pesticide research;  
Nathans Associates (IQC under Sustainable Growth and Institutional Reform) - policy analysis)

##### **Grantees:**

CARE - irrigation development  
CLUSA - rural organization strengthening  
Enterprise Works Worldwide - appropriate technologies  
World Education - microfinance  
Save the Children - microfinance  
Michigan State University - market information, policy analysis.

**STRATEGIC OBJECTIVE:** Increased value-added of specific economic subsectors of national income. (SO#2, Sustainable Economic Growth, or SEG)

**APPROVED:** 9/95, reconfirmed 2/97 **COUNTRY/ORGANIZATION:** USAID Mali

**SO INDICATOR. 2.1:** Absolute value-added of cereals, livestock, and alternative commodities subsectors at the national level.

**UNIT OF MEASURE:** Constant CFA (millions) on a 1987 base

**SOURCE:** Annual "*Comptes Economiques du Mali*" produced by the *Direction Nationale de la Statistique et de l'Informatique* (DNSI), available February or March for the preceding year. To meet the 1998 R4 reporting schedule the 1996, 1997 and 1998 "Actuals" are the DNSI. "revised 1996 series" the "1997 provisional data" and the "1998 preliminary estimates" from the March 1998 publication.

**INDICATOR DESCRIPTION:** The value added to the subsectors (Cereals, Livestock and Alternative crops) annually compared with a base year (1996) estimate derived from the long-term trend [1984-1996].

**COMMENTS:** (B) = base year. "Subsectors" = "cereals" = *agriculture vivriere hors riz and branche consolidée du riz* of DNSI "livestock" = *élevage* of DNSI "alternative commodities" = *sylviculture, cueillette and agroalimentaire-boisson-tabac* of DNSI  
Planned levels of aggregate output are based on anticipated subsector annual growth rates of 3.4 percent in 1996-1997 and 5 percent 1998-2002. For each sector these planned figures include a projected "natural" growth, which has historically followed a linear trend, plus an increment attributable to USAID intervention. Between 1995 and 1996 the estimated of "natural" growth by sector, based on the linear trend, was: Cereals 3.7%, Livestock 3.3%, Alt. Commodities 2.4%, estimated from the long-term linear trend. The best estimate of baseline year (1996) sub-sector value-added was derived by regression of data from DNSI *Comptes Economique du Mali*, March 1996 for the period 1984-1996 and adopted for evaluation of subsequent (1997-2002) economic performance.

(\*) .All data at the SO level are previsionnal.

YEAR	PLANNED	ACTUAL
1995		1) 159,912 2) 94,066 3) 65,231
1996 (B)	1) 156,515 2) 97,509 3) 65,062	1) 142,290 2) 91,274 3) 65,116
1997	1) 162,140 2) 100,630 3) 66,571	1) 148,869 2) 90,464 3) 67,827
1998	1) 170,247 2) 105,662 3) 69,900	1) 157,463 2) 92,105 3) 69,221
1999	1) 178,759 2) 110,945 3) 73,395	1) 167,887 2) 93,342 3) 90,773
2000	1) 187,697 2) 116,492 3) 77,064	1) 195,913 2) 103,030 3) 71,423
2001	1) 197,082 2) 122,316 3) 80,917	
2002	1) 206,936 2) 128,432 3) 84,963	

**STRATEGIC OBJECTIVE:** Increased value-added of specific economic subsectors of national income. (SO#2, Sustainable Economic Growth, or SEG)

**APPROVED:** 9/95, reconfirmed 2/97 **COUNTRY/ORGANIZATION:** USAID Mali

**INTERMEDIATE RESULT 2.1:** Increased production in cereals, livestock, and alternative commodities subsectors in targeted areas.

**INDICATOR 2.1.1.** Volume of rice (paddy) production in targeted areas.

**UNIT OF MEASURE:** Metric tons

**SOURCE:** DNSI, *Enquete Agricole de Conjoncture*, DNSI/DNA, produced annually for previous year. In order to meet the 1998 R4 schedule, provisional data have been obtained from MDRE for this year's "actual" report.

**INDICATOR DESCRIPTION:** Absolute volume of paddy produced in given year in SEG targeted areas.

**COMMENTS:** (B) = base year. SEG targeted areas = all districts in Kayes, Koulikoro, Mopti, Segou, Sikasso, Gao, and Kidal regions, and Niafunke District of Timbuktu Region.

DNA" became "DNAMR" (*Direction Nationale de l'Appui au Monde Rural*) in August 1997. Provisional data for 1997 have been obtained from the MDRE *Cellule de Planification et de Statistique*. The 1996 base-year production is a linear regression estimate based on actual yields reported over the years 1989 to 1996. Planned data are based on a projection from the 1996 baseline, as explained below, and rounded to the nearest 100 MT.

**EXPLANATION OF "PLANNED" TARGETS FOR IND.**

**2.1.1:** We assume for the purpose of setting production targets, that subsector growth rate expressed in terms of value-added will closely reflect growth rate of production. The historic trends for the Cereals subsector overall were established through regression analysis of the 1984-1996 value-added data for coarse grains and rice. The growth trend for coarse grains was 3.0 percent, and for rice was 6.8 percent. In order to achieve an overall Cereals subsector growth rate of 5 percent, we have assumed that the coarse grains subsector (growing in terms of value-added at an annual rate of 3 percent for 1995-1996 according to an estimate based on data from DNSI *Comptes Economique du Mali*) will increase its growth rate to 4 percent per year beginning in 1998, in part as a result of USAID efforts to facilitate exchange of market information and to increase exports of coarse grains. Growth rate of the rice subsector in 1995-1996 is estimated at 6.8 percent, and at 6.4 percent for 1996-1997. With USAID intervention over the period 1998-2002, annual growth rate of the rice subsector is expected to increase to between 8 and 9 percent, which will compensate for the lower performance expected from the coarse grains sector, and will provide an aggregate cereal sector growth rate of 5 percent per year from 1998. The growth will be due to improved water management planned by CARE on up to 30,000 hectares, more modest increases on ODN land and in the north (Africare and World Vision), and a market-stimulated private sector production response due to increased market information.

YEAR	PLANNED	ACTUAL
1995		463,000
1996 (B)	494,484	617,000
1997	521,131	576,000
1998	572,957	688,000
1999	621,804	717,856
2000	676,365	745,100
2001	733,180	
2002	794,033	

**STRATEGIC OBJECTIVE:** Increased value-added of specific economic subsectors of national income. (SO#2, Sustainable Economic Growth, or SEG)

**APPROVED:** 9/95, reconfirmed 2/97    **COUNTRY/ORGANIZATION:** USAID Mali

**INTERMEDIATE RESULT 2.1:** Increased production in cereals, livestock, and alternative commodities subsectors in targeted areas.

**INDICATOR 2.1.2.** Total cattle offtake in targeted areas.

**UNIT OF MEASURE:** Number of head

**SOURCES:** *Office Malien du Betail et de la Viande (OMBEVI), Statistique du bétail et de la viande; Direction Generale du Controle et de la Reglementation.*

**INDICATOR DESCRIPTION:** Cattle offtake is the total number of all recorded cattle slaughtering (*abattages controlés*) in target areas, plus the number of live cattle exported (*exportation contrôlée*) .

**COMMENTS:** (B) = base year. SEG targeted areas = all districts in Kayes, Koulikoro, Mopti, Segou, Sikasso, Gao, and Kidal regions, and Niafunke District of Timbuktu Region.

Cattle comprise annually over three quarters of the total weight of livestock slaughters and live exports. Offtake from the cattle herd is therefore a measure that is likely to reflect changes in national animal production. Data to support planned targets have been drawn from annual OMBEVI reports *Statistique du bétail et de la viande*. The baseline estimate for 1996 was derived following review of production values reported by OMBEVI over the period 1977-1996, and is based on the average slaughter and live animal export over the period 1986-1993, a period of relative stability, when the effects of the 1984 drought had largely dissipated, and before the impact of the devaluation of CFA on livestock exports was felt in 1994.

**EXPLANATION OF “PLANNED” TARGETS FOR IND. 2.1.2:** Note that offtake figures have been rounded to the nearest 100 head of cattle. Planned levels have been projected from the 1996 baseline value computed as described above, assuming annual increases that reflect the percentage growth in value-added observed for the livestock subsector as a whole. This growth rate is derived from projections from data provided for the 1984-1996 period by DNSI ‘*Comptes Economiques du Mali*’. For the livestock subsector estimated growth 1995-1996 was 3.3 percent and 1996-97 was 3.2 percent. For the 1998-2002 period we assume that new USAID-supported activities will stimulate the subsector to increase and sustain annual growth rates to at least 5 percent.

YEAR	PLANNED	ACTUAL
1995		233,400
1996 (B)	214,300	214,500
1997	221,200	231,600
1998	232,200	280,465
1999	243,800	316,766
2000	256,000	471,071
2001	268,800	
2002	282,300	

**STRATEGIC OBJECTIVE:** Increased value-added of specific economic subsectors of national income. (SO#2, Sustainable Economic Growth, or SEG)

**APPROVED:** 9/95, reconfirmed 2/97 **COUNTRY/ORGANIZATION:** USAID Mali

**INTERMEDIATE RESULT 2.1:** Increased production in cereals, livestock, and alternative commodities subsectors in targeted areas.

**INDICATOR 2.1.3.** Total area under alternative commodities for at least 4 months/year in targeted areas.

**UNIT OF MEASURE:** Hectares

**SOURCE:** *Rapports Annuels* of ODRs. Planned data are based on projection from the 1996 actual figure.

**INDICATOR DESCRIPTION:** Total area expressed in hectares producing horticultural crops (fruits, vegetables, ornamental flowers) described as *Cultures Maraicheres* in ODR reports.

**COMMENTS:** (B) = base year. SEG targeted areas = all districts in Kayes, Koulikoro, Mopti, Segou, Sikasso, Gao, and Kidal regions, and Niafunke District of Timbuktu Region.

With effect from the 1997 cropping season DNAMR ceased reporting on area planted to horticultural crops. The primary sources of such data are now the annual reports of the major rural development organizations (ODR), which collectively account for about eighty percent of the horticultural crop area previously reported by DNAMR. The data on planned and actual areas of *Cultures Maraicheres* have been obtained from the following ODRs; CMDT (*Compagnie Malien de Developpment des Textiles*), OHVN (*Office de l'Haute Vallée du Niger*), ON (*Office du Niger*), ORS (*Office du Riz Ségou*), PRB (*Projet de Réhabilitation de Baguineda*).

**EXPLANATION OF "PLANNED" TARGETS OF IND. 2.1.3:** In the absence of reliable data to indicate long-term trends in area under horticultural crops, a baseline of the actual area reported for 1996 has been adopted. Area projected for 1997-2002 is based on an assumed annual growth of 2.7 percent during 1997, which is based on the 1984 -1996 economic growth trend for alternative commodities. A target annual growth rate for 1998 - 2002 of 5 percent growth of area per year is commensurate with SEG's targets overall, and is reasonable given activities planned by OHVN, and SEG's PVO and contractor partners .

YEAR	PLANNED	ACTUAL
1995		7,650
1996 (B)		9,069
1997	9,310	12,000
1998	9,780	18,670
1999	10,270	19,034
2000	10,780	20,579
2001	11,320	
2002	11,890	

**STRATEGIC OBJECTIVE:** Increased value-added of specific economic subsectors of national income. (SO#2, Sustainable Economic Growth, or SEG)

**APPROVED:** 9/95, reconfirmed 2/97    **COUNTRY/ORGANIZATION:** USAID Mali

**INTERMEDIATE RESULT 2.3:** Increased trade in cereals, livestock, and alternative commodities subsectors in targeted areas.

**INDICATOR 2.3.3:** Total volume of alternative commodities sold in domestic and export markets.

**UNIT OF MEASURE:** Metric Tons

**SOURCE:** DNAE exports plus SIM *Rapports Mensuels*, when it begins to report on alternative commodities (est. 1998).

**INDICATOR DESCRIPTION:** Sum of total volume of alternative commodities sold in given year in domestic markets (as defined by SIM market studies) and exported (as recorded by DNAE *Statistics*) from SEG targeted areas.

**COMMENTS:** (B) = base year. SEG targeted areas = all districts in Kayes, Koulikoro, Mopti, Segou, Sikasso, Gao, Kidal and Timbuktu Regions.

The indicator and planned levels will initially be based solely on **exported** alternative commodities as described below. As SIM establishes its planned system of tracking sales of horticultural and fruit crops in domestic markets, data from SIM monthly reports will be used to establish planned levels for volumes of sales of alternative commodities for future years. The Chamber of Agriculture is also planning to monitor sales of alternative commodities in regional markets, and may be an alternative source of data, should SIM be slow to establish its own monitoring system.

**EXPLANATION OF "PLANNED" TARGETS FOR IND. 2.3.3:** Planned targets for 1996 and 1997 are based on an assumed continued growth a rate of 2.4 percent for 1995-1996 and 2.3 percent for 1996-1997, derived from linear projection of the long-term 1984-1996 trend. Targets for 1998-2002 assume an increase in growth rate to 5 percent annually, which appears reasonable given activities planned.

YEAR	PLANNED	ACTUAL
1995		12,551
1996 (B)		22,865
1997	23,400	24,100
1998	24,600	28,295
1999	25,800	31,178
2000	27,100	34,194
2001	28,500	
2002	29,900	

**STRATEGIC OBJECTIVE:** Increased value-added of specific economic subsectors of national income. (SO#2, Sustainable Economic Growth, or SEG)

**APPROVED:** 9/95, reconfirmed 2/97    **COUNTRY/ORGANIZATION:** USAID Mali

**INTERMEDIATE RESULT 2.4:** Increased savings mobilized and credit provided by USAID supported MFIs in targeted areas.

**INDICATOR 2.4.2:** Net Amount of Outstanding Loans (Less portfolio at risk)

**UNIT OF MEASURE:** FCFA (millions)

**SOURCE:**  
USAID-supported PVOs

**INDICATOR DESCRIPTION:**

This indicator reflects the level of viable loan activity in MFIs and is measured as the difference between total loans outstanding and the amount of loans (portfolio) at-risk. Loans at risk are considered to be those that are more than 90 days past due.

**COMMENTS:** (B) = base year. SEG targeted areas = all districts in Kayes, Koulikoro, Mopti, Segou, Sikasso, Gao, Kidal and Timbuktu Regions.

This indicator represents the amount of loans that are not at immediate risk of default. At-risk loans are not included due to the likelihood of non-repayment. Growth in outstanding loans represents increased use of micro-finance institutions and implies that greater amounts of funds are being used for productive economic purposes, resulting in increased economic growth.

**EXPLANATION OF "PLANNED" TARGETS:**

Projections include planned expansion of the following programs, Save the Children's GGLS program, World Education's PIEC program, CANEF and Freedom from Hunger. USAID/Mali anticipates continued funding of Save the Children's GGLS program and World Education's PIEC program. CANEF will receive indirect USAID/W funding through Plan International. Freedom from Hunger is now funded under USAID's IGP grant

YEAR	PLANNED	ACTUAL
1995		
1996		245.0
1997 (B)		294.7
1998	409.3	1,516
1999	593.9	2,275
2000	825.5	2,303
2001	934.0	
2002	1,236.4	

## **D. Democratic Governance Strategic Objective**

### **1. Summary**

The Democratic Governance Strategic Objective (DG) is defined as “**community organizations in target communes are effective partners in democratic governance, including development decision-making and planning**”. DG progress to date is on target.

The year 2000 represented remarkable progress in consolidating and institutionalizing the decentralization process in Mali. Among the 18,000 elected leaders serving in the newly installed 701 communal councils, a significant number came from the ranks of community organizations (COs) that are receiving support from USAID. This transformation of civil society leaders to communal council members signifies a major advancement in grassroots empowerment and an enhancement in democratic local governance. The Mission's partnerships with central government agencies, communal leaders, civil society organizations and other donors were instrumental in facilitating workshops, conferences and fora that led to the adoption of new institutions, policies, processes and recommendations conducive to the smooth operationalization of the decentralized democratic system of governance.

Mission-supported U.S. PVOs and NGOs continue to provide training and technical assistance to strengthen community organizations' capacity to engage in democratic self-governance and to combine forces in advocating changes that will sustain the decentralization process. A program providing grants to NGOs and CO federations for advocacy initiatives promoting democratic governance was launched with wide participation from all sectors of civil society and government. This year, the DG program also placed more emphasis on women's participation in political life and implemented a women's leadership internship program that support women interns in the Judiciary, the National Assembly, the communes and civil society organizations.

### **2. Key Results**

The DG program exceeded its 2000 targets in 12 out of its 16 selected measures this year. USAID-assisted community organizations outperformed a non-target (spread effect and true control) group in almost every case. Although the DG program is committed to achieving results with 750 COs, the investments thus far have yielded results greater than anticipated as DG partner PVOs are working with over 1,000 COs. The performance measure of COs expanding their development services and activities exceeded the planned level by 19% (69% achieved versus 50% planned). Even the drop in the number of COs forming good partnerships with local government, 31% versus 40% planned, is somewhat misleading, since there were no communal officials until local elections took place in 1999 and the COs working with local government were basically starting from scratch. Elected leaders are still at a very early phase in undertaking their responsibilities.

### **3. Performance and Prospects**

**IR 1 - Target community organizations are engaged in democratic self-governance and civic action;** Results are measured by the percentage of COs which are governed democratically as judged by a three-point index: 1) voluntary membership, 2) leaders elected for a fixed term allowing

for new leadership, and 3) COs having written bylaws. Performance met planned levels in all COs (42% achieved versus 40% planned). Participating women's groups exceeded the target by 14%.

Another measure is the **percentage of COs pursuing issues with systematic civic actions**, as defined by a multi-faceted process of strategic planning and implementation. Here, performance also exceeded the planned targets, 89% achieved versus 50% planned for target COs and for women's organizations, 84% achieved versus 50% planned.

This year, we made a strategic decision to replace one indicator. The new indicator is **The number of target intermediary NGOs and Federations that effectively represent community organization interests**, replacing “the percentage of target COs who practice sound management within their organizations” within the R4. As our strategy moves more in the direction of civic action and advocacy, we now report on a measure that captures the impact of increased decentralization and improved civic culture and advocacy. Performance met planned levels for all COs (54% achieved versus 50% planned) and by women’s organizations (52% achieved versus 50% planned).

**IR 2 - Effective Decentralization Implemented:** Results are measured by progress towards implementation of an effective decentralization program in Mali. Following the 1999 local government elections, all the municipal councils, Mayors and communal boards, as well as *Cercle* Councils and Regional Assemblies have now been installed and are operational. Several laws and regulations concerning delegations of authority and resources to decentralized entities were approved in 2000. Authorities regarding the criteria for allocating financial resources to existing communes were enacted, with all communes receiving their appropriate shares.

In terms of delegating responsibilities, 95% of the new communes have a General Secretary and 86% of them have a tax manager. These are two important personnel critical to the administrative and financial management of the communes. The GRM has also established Centers for Technical Assistance to Communes in all of the 49 *Cercles* in Mali. The Centers will provide technical assistance to communes in terms of counseling, designing, implementing and follow-up of communal projects including investment in communal equipment and facilities.

**IR3 - Enabling environment empowers target community organizations, intermediary NGOs and federations:** Results are measured by the number of enabling environment issues around which two or more intermediary NGOs and federations work together to resolve such issues. To support the decentralization process, USAID-supported advocacy campaigns, through the new advocacy grant program (managed by a U.S. PVO), were launched in 2000. By the end of the year, 14 proposals were funded to help COs and federations identify, analyze, and address constraints in existing laws, regulations and policies affecting their smooth operation and functioning. The program has encouraged COs to collaborate together and work in federations, with NGOs serving as intermediaries. As a result, collaborative advocacy among USAID-supported COs and NGOs has increased significantly.

Progress was made on reform of the cooperative law, to which the Mission has devoted considerable effort and resources. Now pending the approval of the National Assembly, the law will strengthen the philosophy underlining the cooperative movement including solidarity, union, mutual help, democratic management and nonprofit status. Another noteworthy accomplishment is

the connection of Mali's National Assembly to the Internet through USAID assistance. Today 105 parliamentarians have e-mail accounts and the National Assembly has its own website.

In addition to another successful year of program implementation, several specific studies, evaluations and monitoring activities were conducted, providing needed information and analysis to better manage for results. A fourth independent DG performance survey was conducted, building on work from previous years. USAID funded a study to assess the quantitative instruments used to measure commune effectiveness. The findings provide a methodological blueprint for monitoring progress of the commune as an effective arena of democratic local governance. DG also received technical assistance through AFR/SD to study and understand cultural and policy constraints faced by women and to explore opportunities for women to participate more actively in decision-making at the local level. Finally, AID/W G/DG conducted a comparative civil society strategy assessment, using Mali as one of the case studies in Africa.

By 2003, DG's development partners will have a fully expanded set of activities supporting authentic decentralization and the principle of "shared" governance. Many implementation issues will have been addressed, making effective partnership between civil society and communal governments a reality. The DG team is also developing new activities that will bring more strength to the program and enhance overall achievement of the SO, including training of newly elected leaders in financial management and transparency for support of effective resource mobilization to meet citizens needs; and the strengthening of newly formed Association of Municipalities of Mali to represent the interests of communes vis-à-vis central government. Additionally, a pilot activity will be developed to strengthen women's participation in decision-making at the local level.

#### **4. Adjustment to Plans**

In an effort to consolidate previously gathered data and to reduce the workload and costs, USAID and a selected contractor collected data on a reduced number of indicators (as compared to the large battery of indicators that were reported on in previous years). The sampling method for this year's survey relied on a "panel design" in which a large percentage of the same groups that were sampled in the 1999 survey were re-sampled this year. Also, through a Cooperative Agreement with an U.S. PVO, USAID launched a grant program to support advocacy campaigns by NGOs and CO federations in addressing representation needs and decentralization responsibilities of civil society.

#### **5. Other Donor Programs**

Other donors and GRM entities working on democratic governance at the communal level are:

**Decentralization Mission:** USAID's primary government counterpart in community partnerships;

**National Assembly:** active in government and political reform, as well as policy adoption;

**Ministry of Territorial Administration- Direction des Collectivités:** oversight of communal management;

**Canada and France:** judicial reform, decentralization, judicial reform, legislative/police/security strengthening, electoral support, women in politics, support to Controle General d'Etat;

**World Bank:** administrative reform of governmental organizations, corruption elimination and transparency, judicial reform;

**Germany:** decentralization, electoral support, political party strengthening;

**Netherlands:** developing capacity of communal councils, electoral support; and

**European Union:** decentralization/local government strengthening, electoral support.

## **6. Major Contractors and Grantees**

USAID's Democratic governance program operates in concert with many other partners. First, there are our prime U.S.-PVO implementers: CARE, Save the Children, World Education and CLUSA--all who work in partnership with Malian NGOs and institutions. Also, we support a technical assistance team from World Learning /AMEX who is implementing our women leadership program.

<b>OBJECTIVE:</b> Community Organizations in Target Communes are Effective Partners in Democratic Governance, including Development Decision-Making and Planning. (Democratic Governance)						
<b>APPROVED:</b> September 1995 <b>COUNTRY/ORGANIZATION:</b> USAID Mali						
<b>SO INDICATOR 1:</b> % of target COs forming good partnership with local government in delivering public services.						
<b>UNIT OF MEASURE:</b> 1) COs Universe (1285) 2) COs Sample (200) : Mixed (174) Women (26) 3) Total Target (142) : Mixed (122) Women (20) 4) Non Target (58) : Spread Effect (26) True Control (32)	<b>YEAR</b>	<b>PLANNED</b>		<b>ACTUAL</b>		<b>NON TARGET</b>
		COs	Women COs	COs	Women COs	
<b>SOURCE:</b> Annual survey of COs and tracking system (COs logbook) conducted by the four PVOs: World Education, Care, Save the Children U.S. and CLUSA. Interview of COs (spot check) conducted by DG SOT.	1997 (B)			21%	5%	N/A
	1998	25%	10%	30%	22%	25%
	1999	30%	20%	42%	18%	25%
	2000	40%	30%	31%	8%	24%
<b>INDICATOR/DESCRIPTION:</b> % of target COs which can demonstrate growing or high levels of cooperation with the government in the provision of services. Cooperation can be financial, material or technical. Financial support can include the provision of personnel, such as schoolteachers for community schools. Desegregated by % of total CO and % of women's COs.	2001	60%	40%			
	2002	75%	60%			
<b>COMMENTS:</b>  The slight drop in this indicator is due to the fact that partnerships were measured in previous years with de-concentrated services of the central states. This year partnerships were measured with newly elected local government leaders, who are at the early stages in learning their new responsibilities and functions. However, it is interesting to note that per our PVO partners data, the performance rate is 44%, which is higher than our target.						

**OBJECTIVE:** Democratic Governance Strategic Objective

APPROVED: September 1995 COUNTRY/ORGANIZATION:

**S.O. Result:** Community Organizations in Target Communes are Effective Partners in Democratic Governance, Including Development Decision-Making and Planning.

**S.O. INDICATOR 2:** % of COs expanding their development services and activities.

UNIT OF MEASURE:	YEAR	PLANNED		ACTUAL		NON TARGET
		COs	Women COs	COs	Women COs	
1) COs Universe (1285)						
2) COs Sample (200): Mixed (174) Women (26)						
3) Total Target (142) : Mixed (122) Women (20)	1997 (B)			38%	46%	
4) Non Target (58) : Spread Effect (26) True Control (32)	1998	40%	46%	84%	72%	63%
	1999	45%	50%	52%	64%	
SOURCE: Annual survey of COs and tracking system (COs logbook) conducted by the four PVOs: World Education, Care, Save the Children and CLUSA. Interview of COs (Spot Check) conducted by DG SOT.	2000	50%	55%	69%	62%	62%
	2001	55%	60%			
	2002	85%	85%			
INDICATOR/DESCRIPTION: % target COs 1) delivering new services; 2) trying to solve a different problem which is unrelated to their original mandate; and/or 3) expanding the provision of existing services (either a new element to the service or serving more clients). Desegregated by % of total and % of women's COs.						
COMMENTS: Even though both total group and women group exceeded targets, there is a slight drop on women group from last year performance.						

<b>OBJECTIVE:</b> Community Organizations in Target Communes are Effective Partners in Democratic Governance, including Development Decision-Making and Planning.						
<b>APPROVED:</b> September 1995 <b>COUNTRY/ORGANIZATION:</b> USAID Mali						
<b>INTERMEDIATE RESULT 1:</b> Target community organizations are engaged in democratic self-governance and civic action at the local level and beyond.						
<b>INDICATOR 1.1:</b> COs govern themselves democratically.						
<b>UNIT OF MEASURE:</b> 1) COs Universe (1285) 2) COs Sample (200) : Mixed (174) Women (26) 3) Total Target (142) : Mixed (122) Women (20) 4) Non Target (58) : Spread Effect (26) True Control (32)	<b>YEAR</b>	<b>PLANNED</b>		<b>ACTUAL</b>		<b>NON TARGET</b>
		COs	Women COs	COs	Women COs	
<b>SOURCE:</b> Annual survey of COs and tracking system (COs logbook) conducted by the four PVOs: World Education, Care, Save the Children U.S. and CLUSA. Annual reports of Care, W. Ed, Save the Children and CLUSA. Interview of COs (spot check) conducted by DG SOT.	1997 (B)			0%	0%	
	1998	20%	20%	5%	21%	6%
	1999	30%	30%	33%	38%	20%
	2000	40%	40%	42%	54%	26%
<b>INDICATOR/DESCRIPTION:</b> % of target COs that meet the following criteria: a. They are voluntary in membership; b. The leadership is elected in accordance with by-laws and for a specific time period that allows alternation; c. Availability of written by-laws.  Evaluation method: Target groups must receive a yes response on at least two standards to be counted as governing themselves democratically.	2001	50%	50%			
	2002	65%	65%			
<b>COMMENTS:</b> Targets were revised after the 1998 and 1999 surveys. Also the criteria were revised during this year survey after a test of an additional index measuring participation. This standard was removed this year, as it required a written justification of general assembly attendance. Oral justification is still important in the village/rural context of Mali. DG team will be working with its partners to determine appropriate measure of participation.						

<b>OBJECTIVE:</b> Community Organizations in Target Communes are Effective Partners in Democratic Governance, including Development Decision-Making and Planning. (Democratic Governance)						
<b>APPROVED:</b> September 1995 <b>COUNTRY/ORGANIZATION:</b> USAID Mali						
<b>INTERMEDIATE RESULT 1:</b> Target community organizations are engaged in democratic self-governance and civic action at the local level and beyond.						
<b>INDICATOR 1.3:</b> COs pursuing issues with systematic civic action.						
<b>UNIT OF MEASURE:</b> 1) COs Universe (1285) 2) COs Sample (200) : Mixed (174) Women (26) 3) Total Target (142) : Mixed (122) Women (20) 4) Non Target (58) : Spread Effect (26) True Control (32)	<b>YEAR</b>	<b>PLANNED</b>		<b>ACTUAL</b>		<b>NON TARGET</b>
		COs	Women COs	COs	Women COs	
<b>SOURCE:</b> Annual survey of COs and tracking system (COs logbook) conducted by the four PVOs: World Education, Care, Save the Children U.S. and CLUSA. Annual reports of Care, W. Ed, Save the Children and CLUSA. Interview of COs (spot check) conducted by DG SOT.	1997 (B)			38%	42%	
	1998	40%	43%	51%	52%	44%
	1999	45%	45%	72%	55%	53%
	2000	50%	50%	89%	84%	94%
<b>INDICATOR/DESCRIPTION:</b> % of target COs for which there is evidence that for any single issue: a. The problem was analyzed; b. A position was developed; c. An action plan was formulated d. The government, population and other COs or intermediary NGOs or federations were contacted e. The membership was involved in civic action. * Evaluation standard of 3 and above count as systematic.	2001	55%	55%			
	2002	60%	60%			
<b>COMMENTS:</b> The data showed significant progress this year due to the confidence and skills gained by the COs and the opportunity offered by decentralization reform to bring the administration close to the citizens. It is interesting to note here that the non-target group did better than total COs and women group. DG SO team should investigate the reason, which could be due to the change of the methodology of the study this year and the reduction in the sample size.						

<b>OBJECTIVE:</b> Democratic Governance Strategic Objective							
<b>APPROVED:</b> September 1995 <b>COUNTRY/ORGANIZATION:</b> USAID/Mali							
I.R. 3.1.2: Target Malian Intermediary NGOs and Federations Effectively aggregate and Represent COs Interest at the local level and beyond.							
I.R. 3.1.2 <b>INDICATOR 1:</b> # Target Intermediary NGOs and Federations effectively represent COs interests.							
<b>UNIT OF MEASURE:</b> 1) COs Universe (1285) 2) COs Sample (200) : Mixed (174) Women (26) 3) Total Target (142) : Mixed (122) Women (20) 4) Non Target (58) : Spread Effect (26) True Control (32)	<b>YEAR</b>	<b>PLANNED</b>		<b>ACTUAL</b>		<b>NON TARGET</b>	
		COs	Women COs	COs	Women COs		
	1997 (B)			61%	64%		
	1998	30%	30%	28%	29%	26%	
	1999	40%	40%	50%	16%		
	2000	50%	50%	54%	52%	10%	
	2001	60%	60%				
	2002	75%	75%				
	<b>SOURCE:</b> Annual survey of COs and tracking system (COs logbook) conducted by the four PVOs: World Education, Care, Save the Children US and CLUSA. Annual reports of Care, W. Ed., Save the Children and CLUSA. Interview of COs (Sport Check) conducted by DG SOT.						
	<b>INDICATOR/DESCRIPTION:</b> # of Federations and Intermediary NGOs for which two or more of their CO partners report that the intermediary NGO or Federation effectively represent their interests. The total will be reported as will the number of women's NGOs and Federations.						
<b>COMMENTS:</b> We have decided to report on this indicator this year to replace sound management of COs as civic action is the foundation of our strategy materialized with the DGSO team's investments in an Umbrella grant. Even though the baseline was high, targets were revised to reflect more reality after the 1998 and the 1999 surveys.							

## **E. Information and Communications Special Objective**

### **1. Summary**

The Information & Communications Special Objective (InfoComm) met most annual targets set for 2000. The overall objective of InfoComm is to **make information more readily available, and easier to use**. This is accomplished in three major areas: the policy environment for information and communications; Internet; and community radio.

The results contribute directly to USAID's 2000 Agency Strategic Plan. Five of the Agency's six Program Goals include one or more Program Approaches directly related to the access and dissemination of information and identifies the two main areas of appropriate USAID intervention as rural radio stations and Internet. These activities also support the Mali MPP goals of broadening economic growth, by providing the private sector with tools for enhancing their business operations.

### **2. Key Results**

This was another banner year for InfoComm, as the University of Mali received a wireless link to the Internet, the first partnership between a US private sector firm (Cisco Systems) and a Malian institution (the University of Mali) became a reality, and community radio became a significant tool in USAID Mali's development arsenal. Internet access grew dramatically and rural radio coverage and broadcasting capacity increased.

### **3. Performance and Prospects**

The year 2000 saw significant progress toward the integration of the Internet in Mali's economic and educational sectors. The University of Mali, which consists of ten physically separate institutions, received a high-speed, wireless modem system that connects each institution to each other and to the national Internet gateway. This is the backbone of the Internet-enabled network that the Information & Communications Special Objective team is providing for the University. Also during this reporting period, a network consisting of separate facilities for students and for teachers at each of the University's ten sites was designed, and equipment procurement is underway.

The number of private sector Internet Service Providers increased from five to eight. Through USAID assistance, eight new local institutions were connected to the Internet. With InfoComm encouragement and support, Cisco Systems decided to establish a regional training academy, housed at the University of Mali, which will soon offer courses in computer networking. The National Assembly was provided with an Internet network, under an initiative of the women parliamentarians, with InfoComm and DG assistance. Thanks in part to InfoComm-promoted advocacy, customs duties on computer equipment was reduced from 67% to 12%. The USAID-instigated Mali Chapter of the Internet Society (ISOC Mali) took on a more important role in setting policy, guiding the evolution of the Internet in Mali, and in providing training. Mali became the 22<sup>nd</sup> country to participate in the U.S. Presidential "Internet for Economic Development" initiative. With material and financial support from USAID, Mali hosted an international meeting on information and communication technologies, the first of its kind in West Africa, confirming Mali's leadership role in this sector. About 1,250 people from various groups in society and fifty countries

participated. InfoComm provided Internet training, through ISOC Mali, for 180 GRM officials (including ministers, mayors and regional governors), primary and secondary school students (of which half were girls), and 600 others (including over 250 women). Moreover, the team provided training for Malian pesticide specialists under a joint program with the U.S. Environmental Protection Agency; Malian Volunteer Corps trainers who in turn trained 290 volunteers and their partners; and researchers and archivists.

In the community radio sector, the number of private FM radio stations increased by 13 to 119 currently broadcasting (with a total of 148 broadcasting licenses granted to date). The percentage of Mali's population having access to one or more community radio stations increased to 77% (compared to 70% in 1999 and 64% in 1998). USAID provided equipment for a community radio station in Kati, which covers 12 communes with a population of 344,000 people. USAID also equipped the association of private radio stations in Mali (URTEL) with studio equipment for producing radio programs, and provided equipment to produce radio programs for Peace Corps Volunteers. Through a simplified-format grant financed by USAID, URTEL gave training for staff of its member stations in radio station administration and management, production of radio programming for women, and training for radio technicians. InfoComm funded specialized training in radio production and communication techniques for Peace Corps Volunteers and NGO participants, education radio programmers, and health radio programmers. A special radio campaign on Mali's new education reform program (PRODEC) was designed, and 684 programs were disseminated over 38 radio stations.

Completion of the Special Objective's largest activity, the connection of the University of Mali to the Internet, is expected to take place next year. Training of University teachers and students will continue through the end of the SpO.

The target for radio station staff to have been trained in 2000 was not met (158 versus the target of 200) since the grant providing funding for this training was not signed until November. However, we fully expect that all training scheduled to take place under this grant to have been completed by mid-2001.

#### **4. Adjustment to Plans**

As the Mali Chapter of the Internet Society (ISOC Mali) enhanced its capacity to provide Internet training, the InfoComm team transferred some of that responsibility to ISOC Mali, which is appropriate and part of the team's anticipated approach to training.

Adjustments are being made in the indicators for measuring Internet use in Mali. As ISPs become more competitive, they are increasingly reluctant to report on the number of accounts and clients they have; thus, an indicator is being developed that measures the overall amount of "traffic" that flows through the national Internet gateway.

Next year will see the introduction of new technologies that will establish linkages between InfoComm's rural radio and Internet activities. This might require readjustments in training and equipment investments, to take full advantage of the opportunities afforded by the new technologies.

Also, this year the SpO began in earnest to measure the impact of radio broadcasting. A new position was created on the team (Radio Monitoring and Evaluation Specialist) and data gathering has begun.

## **5. Other Donor Programs**

In the Internet sector, USAID continues to be the most important development organization. The French Francophonie Agency operates a training facility at the University of Mali, and the Swiss provide technical and financial support for a West African network. Most other activities in this sector are undertaken by the private sector.

In the community radio sector, a coordination committee (created by USAID) now groups 19 donor and international development organizations, who join efforts to support radio programming for development activities. USAID remains the most important donor in this group, although the FAO, UNICEF, the German GTZ and the Dutch development program are also active donors in this field.

## **6. Major Contractors and Grantees**

Most Internet training and promotional activities are being implemented by ISOC Mali. The wireless connection project for the University of Mali is being implemented by Tactical Electronics Corp.

In the radio sector, most activities are being implemented, through an USAID simplified grant, by URTEL, the association of private FM radio stations in Mali.

<b>OBJECTIVE:</b> Information & Communications Special Objective			
<b>APPROVED:</b> September 1995		<b>COUNTRY/ORGANIZATION:</b> USAID Mali	
<b>SPECIAL OBJECTIVE:</b> Improved access to, and Facilitated Dissemination of, information			
<b>SpO LEVEL INDICATOR :</b> Population covered by community radio			
<b>UNIT OF MEASURE:</b> Percentage of population	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
<b>SOURCES:</b> GIS map based on URTEL reports	(B)		45%
<b>INDICATOR DESCRIPTION:</b> The percentage of Mali's total population having access to at least one private, community-based FM radio station.	1998		64%
<b>COMMENTS:</b>  As coverage of most of Mali by at least one community radio station becomes a reality, the annual growth rate of the percentage of national coverage will decrease.  Note: the percentages shown in the "Planned" column for future years have been adjusted on the basis of actual performance in previous years.	1999	68%	70%
	2000	72%	77%
	2001	79%	
	2002	81%	

<b>OBJECTIVE:</b> Information & Communications Special Objective			
<b>APPROVED:</b> September 1995		<b>COUNTRY/ORGANIZATION:</b> USAID Mali	
<b>INTERMEDIATE RESULT 1:</b> Increased Internet access - Malians receive pertinent and timely information by using the Internet			
<b>INDICATOR 1.1:</b> Establish private-sector Internet Service Providers (ISP's)			
<b>UNIT OF MEASURE:</b> Number of ISP's (A: annual, C: cumulative)	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
<b>SOURCES:</b> SOTELMA (annual report)	1996 (B)		0
<b>INDICATOR DESCRIPTION:</b> Number of private ISPs licensed by SOTELMA and providing internet services to Malian institutions and individuals	1997	A: 4 C: 4	A: 4 C: 4
<b>COMMENTS:</b> In 1998, 13 additional ISP's have requested licenses from SOTELMA, but no decisions have been made yet.  Note: the quantities shown in the "Planned" column for future years have been adjusted on the basis of actual performance in previous years.	1998	A: 1 C: 5	A: 0 C: 4
	1999	A: 1 C: 5	A: 1 C: 5
	2000	A: 2 C: 7	A: 3 C: 8
	2001	A: 2 C: 10	A: C:
	2002	A: 1 C: 11	

<b>OBJECTIVE:</b> Information & Communications Special Objective			
<b>APPROVED:</b> September 1995		<b>COUNTRY/ORGANIZATION:</b> USAID Mali	
<b>INTERMEDIATE RESULT 1:</b> Increase Internet access – Malians receive pertinent and timely information by using the Internet			
<b>INDICATOR 1.2:</b> Connect selected partner institutions to the Internet			
<b>UNIT OF MEASURE:</b> Number of institutions connected using USAID funding (A: annual, C: cumulative)	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
<b>SOURCES:</b> SOTELMA (annual report) and private ISPs	(B)		0
<b>INDICATOR DESCRIPTION:</b> This indicator tracks the number of partner organizations who receive technical assistance and/or equipment from the InfoComm team for a direct, on-site connection to the Internet	1997	0	0
<b>COMMENTS:</b>  The new partner institutions include the Ministry of Communications, URTEL, ISOC Mali, the National Assembly, Office du Niger, and the 10 departments (or “colleges”) of the University of Mali that have been provided with equipment as part of the GRM contribution to the University-connection project.  Note: the quantities shown in the “Planned” column for future years have been adjusted on the basis of actual performance in previous years.	1998	A: 2 C: 2	A: 9 C: 9
	1999	A: 7 C: 16	A: 15 C: 24
	2000	A: 5 C: 29	A: 8 C: 32
	2001	A: 5 C: 37	A: C:
	2002	A: 5 C: 42	

<b>OBJECTIVE:</b> Information & Communications Special Objective			
<b>APPROVED:</b> September 1995		<b>COUNTRY/ORGANIZATION:</b> USAID Mali	
<b>INTERMEDIATE RESULT 2:</b> Increased Community Radio – Communities in rural areas gain access to community and development information via radio			
<b>INDICATOR 2.1:</b> Radio station staff training in sectoral development topics			
<b>UNIT OF MEASURE:</b> Number of radio station program producers and staff trained	<b>YEAR</b>	<b>PLANNED</b>	<b>ACTUAL</b>
<b>SOURCES:</b> URTEL annual reports, and InfoComm participation in training sessions	1997 (B)		0
<b>INDICATOR DESCRIPTION:</b> The number of community radio staff trained in the production of programs in public service topics such as health, family planning, education, democracy and governance, market price information, natural resources management	1998	A: 100 C: 100	A: 220 C: 220
<b>COMMENTS:</b> Beginning next year, this indicator will be modified to track the number of person-days of training provide, which will provide more information on the depth of the training programs. Another indicator will be developed to track the number of public-service radio “spots” produced and/or aired on development topics as a result of the training.  Note: the quantities shown in the “Planned” column for future years have been adjusted on the basis of actual performance in previous years.	1999	A: 250 C: 470	A: 260 C: 480
	2000	A: 200 C: 680	A: 158 C: 638
	2001	A: 150 C: 788	A: C:
	2002	A: 150 C: 938	

## F. Development in the North Special Objective

### 1. Summary

Development in the North Special Objective (North) met its expectations for the year 2000. This is the second full year of program implementation as implementing partners started to carry out activities in the field towards the end of 1998. The North Special Objective is linked mainly to the following three agency objectives: Access to economic opportunities for the rural and urban poor; development of a politically active civil society; and access to quality basic education for under-served populations, especially for girls and women.

The North Special Objective is linked to many agency objectives due to its multi-sectoral nature that encompasses the economic, political and social dimensions of development in the three northern regions of Mali, the poorest and most disadvantaged sections of the country. These three regions cover over 60% of the landmass but only 10% of the Malian population reside there. They were the scenes of an armed rebellion from 1990 to 1995.

The Development in the North Special Objective aims at consolidating peace and stability in the North through the strengthening of civil society, expansion of economic opportunities and access to basic social services. The approach used is to move from relief efforts to sustainable local development. The ultimate result expected at the end of the program is that peace will be fully restored in the North and the country will not experience again another armed rebellion. The North Special Objective is stated as follows: **“The people of the North have acquired the capacity and confidence to promote stability through broad-based and sustainable local development”**.

### 2. Key Results

The Development in the North Special Objective is making steady progress towards meeting its long term strategic goal and short-term intermediate results and most annual targets were met.

At the Special Objective level, under Indicator 1, **New Cases of Armed Rebellion Reported**, no case of armed rebellion was reported during 1999. However, the number of incidents reported during the year suggest that banditry is still rampant and conflicts between rival communities are frequent. Many carjacks of four wheel drive vehicles were reported. One USAID Mali group was attacked and a vehicle stolen by armed bandits near Tombouctou on January 24, 2000. USAID Mali continues to play an active role in building a coalition with other donors to strongly urge the Government of Mali to curb the spread on insecurity in the North.

### 3. Performance and Prospects

At the Intermediate Result #1 level, **under Community Organizations trained in basic management and civic education**, representatives of 128 community organizations attended training sessions intended to improve their management skills and clarify their roles and responsibilities. Nineteen civic education radio spots, intended for the general public, were designed and broadcast in the local languages on the local radio stations during one month. A total of 112 trainers were trained on six civic education modules to work with members of partner organizations.

At the Intermediate Result #2 level, **under income generating activities created with PVO partners support**, cumulatively 547 income generating activities were created with the financial and or technical assistance of implementing PVOs. Activities supported include: market gardening, small businesses and shops, operation of husking / milling machines, handicraft, etc. A lot of these activities are initiated by women. The fact that individuals or groups request loans to initiate small businesses and are willing to pay them back is indicative of a gradual shift from an “assistance mentality” to a “development mentality”. The repayment rate of loans in the micro-credit program managed by AFRICARE in Tombouctou is 91 percent. This rate is quite impressive given the meager economic opportunities and the limited experience with micro-finance in the northern regions.

At the Intermediate Result #3 level, under **Schools created / renovated**, 23 community schools were created with the assistance of CARE in the region of Tombouctou and 3 public schools were built and equipped with the assistance of World Vision in the regions of Gao and Kidal. The development of a community school is done through a partnership between the PVO and the community whereby the roles and responsibilities of each party are clearly defined. A total of 2,471 students are enrolled in the 26 schools. In the community schools supported by CARE in the region of Tombouctou, 47 percent of students enrolled are girls.

At the Intermediate Result #3 level, under **Water points constructed/renovated**, 66 water points were constructed or renovated by USAID-funded PVOs. Water is a vital resource in the northern regions as they experience cyclical droughts. The average annual rainfall during the last 30 years (1970 – 1999) is estimated at 191.4 mm in Gao and 122.6 mm in Kidal. In some cases, water points have allowed nomad communities to settle and engage in economic activities. In all cases, access to potable water has notably improved the health status of the target communities, especially children. The largest number of water points (37) were constructed / renovated by Action Against Hunger in the regions of Gao and Kidal where the needs are more crucial. With a flow of 63 m<sup>3</sup> per hour, these 37 water points can serve 2,311 households and meet the needs of 14,084 people and 9,405 camels.

The targets set for 2000 under most of the performance indicators at the Intermediate Results levels are achieved and even exceeded. For example, the total area of land developed for cereal and forestry production (1,291 Hectares) almost doubled the initial target (682 hectares). The market value of the cereal, forestry, and garden production was estimated at CFA 203.7 million (\$1 equals CFA 670), compared to CFA 231 million planned. An amount of CFA 26.7 million of savings was mobilized, compared to an amount of CFA 15 million planned. An amount of CFA 446.2 million of loans was granted compared to an amount of CFA 150 million planned. Sixty-six water points were constructed / renovated compared to 73 planned. Cumulatively, 547 income generating activities were created compared to 222 planned. The fact that most targets are exceeded could be explained by the conservative estimates made by implementing PVOs when designing their interventions given that working in the North is very difficult and costly. The lowest achievement has to do with visits registered in health centers created / renovated. Out of a target of 4,000 visits, the actual number of visits was only 435. This low performance could be linked to the mobility of the populations in the North and the constraints to access the health centers.

It is expected that 339 community organizations will be trained in basic management/civic education and that 513 small income-generating activities will be initiated with the financial and/or technical assistance of implementing PVOs. A sizeable portion of these small businesses will be

owned and/or managed by women entrepreneurs. A total of 68 primary schools will be created and will enroll approximately 7,130 students. The overall gross enrollment rate in primary school in the 3 northern regions is expected to increase to 41%. Another result is the construction or renovation of 128 water points.

#### **4. Adjustments to Plans**

The Cooperative Agreement with Islamic African Relief Agency (IARA) was terminated in 2000. A Cooperative Agreement with Medical Care Development International (which had been a sub-grantee of IARA) was signed shortly thereafter to continue the development assistance already initiated. Performance is still on target.

#### **5. Other Donor Programs**

As of December 1999, there are 67 projects being initiated or implemented in the three northern regions. These projects are funded through bilateral agreements, multilateral organizations and international banking institutions. USAID is among the major bilateral donors for the North.

#### **6. Major Contractors and Grantees**

The program is implemented through cooperative agreements negotiated and signed with 5 international PVOs in June 1998: CARE (basic education and civic education), AFRICARE (micro-credit), IARA (basic education and sanitation), Action Against Hunger (Water points) and WORLD VISION (integrated rural development). The cooperative agreement with IARA was terminated in December 1999 and a new agreement was signed with the main sub-grantee, Medical Care Development International (MCDI) in September 2000 to continue the activities started by IARA.

<b>STRATEGIC OBJECTIVE:</b> The people of the North have acquired the capacity and confidence to promote stability through broad-based and sustainable local development (North)			
<b>APPROVED:</b> February 1997		<b>COUNTRY/ORGANIZATION:</b> USAID/Mali	
<b>SpO INDICATOR 1:</b> New cases of armed rebellion reported			
<b>UNIT OF MEASURE:</b> Number	<b>YEAR</b> <b>1998</b> <b>(Base)</b>	<b>PLANNED</b>	<b>ACTUAL</b>  <b>0</b>
<b>SOURCE:</b> Official reports from the GRM (Ministry of Territorial Administration and Security)	1999	<b>0</b> Annual <b>0</b> Cumul	<b>0</b> Annual <b>0</b> Cumul
<b>INDICATOR DESCRIPTION:</b> Armed rebellion is defined here as a concerted violent action from a group of people to oppose the Government's authority to rule, that is to enforce law and order	2000	<b>0</b> Annual <b>0</b> Cumul	<b>0</b> Annual <b>0</b> Cumul
	2001	<b>0</b> Annual <b>0</b> Cumul	
	2002	<b>0</b> Annual <b>0</b> Cumul	
<b>COMMENTS:</b> Peace and security are seen as a fundamental requirement for any lasting development in the North.	2003	<b>0</b> Annual <b>0</b> Cumul	

<b>STRATEGIC OBJECTIVE:</b> The people of the North have acquired the capacity and confidence to promote stability through broad-based and sustainable local development (North)			
<b>APPROVED:</b> February 1997		<b>COUNTRY/ORGANIZATION:</b> USAID Mali	
<b>INTERMEDIATE RESULT #1:</b> Effective partnership between target community organizations and local authorities and development partners in targeted areas			
<b>INDICATOR 1:</b> Community organizations trained in basic management/civic education			
<b>UNIT OF MEASURE:</b> Number (A: Annual, C: Cumulative)	<b>YEAR</b> <b>1998</b> <b>(Base)</b>	<b>PLANNED</b>	<b>ACTUAL</b>  <b>0</b>
<b>SOURCE:</b> Annual performance reports from USAID implementing PVOs – IARA, WV, Africare, CARE	1999	101 Annual 101 Cumul.	<b>100</b> Annual <b>100</b> Cumul.
<b>INDICATOR DESCRIPTION:</b> Number of community organizations that receive training in basic management and/or civic education offered by USAID funded PVOs.	2000	96 (A) 197 (C)	<b>28</b> Annual <b>128</b> Cumul.
	2001	56 (A) 253 (C)	
<b>COMMENTS:</b>	2002	56 (A) 309 (C)	
	2003	30 (A) 339 (C)	

<b>STRATEGIC OBJECTIVE:</b> The people of the North have acquired the capacity and confidence to promote stability through broad-based and sustainable local development (North)			
<b>APPROVED:</b> February 1997		<b>COUNTRY/ORGANIZATION:</b> USAID Mali	
<b>INTERMEDIATE RESULT #2:</b> Expanded economic opportunities in targeted areas			
<b>INDICATOR 6:</b> Income Generating Activities (IGAs) created with the assistance of USAID-funded PVOs			
<b>UNIT OF MEASURE:</b> Number of IGAs (A: Annual, C: Cumulative)	<b>YEAR</b> <b>1998</b> <b>(Base)</b>	<b>PLANNED</b>	<b>ACTUAL</b> <b>56</b>
<b>SOURCE:</b> Annual performance reports from USAID implementing PVOs – IARA, WV, Africare	1999	117 Annual 117 Cumul.	<b>144</b> Annual <b>200</b> Cumul.
<b>INDICATOR DESCRIPTION:</b> Number of new income generating activities started with the financial and/or technical assistance of USAID funded PVOs	2000	105 (A) 222 (C)	<b>347</b> Annual <b>547</b> Cumul.
	2001	104 (A) 326 (C)	
<b>COMMENTS:</b> The 56 baseline IGAs were supported by Africare under an earlier grant.	2002	104 (A) 430 (C)	
	2003	83 (A) 513 (C)	

<b>STRATEGIC OBJECTIVE:</b> The people of the North have acquired the capacity and confidence to promote stability through broad-based and sustainable local development (North)			
<b>APPROVED:</b> February 1997		<b>COUNTRY/ORGANIZATION:</b> USAID Mali	
<b>INTERMEDIATE RESULT #3:</b> Increased access to basic social services in targeted areas			
<b>INDICATOR 1:</b> Schools created/renovated			
<b>UNIT OF MEASURE:</b> Number of schools (A: Annual, C: Cumulative)	<b>YEAR 1998 (Base)</b>	<b>PLANNED</b>	<b>ACTUAL</b>
<b>SOURCE:</b> Annual performance reports from USAID-funded PVOs – CARE, IARA, and WV	1999	19 Annual 19 Cumul.	<b>0</b> <b>16 Annual</b> <b>16 Cumul.</b>
<b>INDICATOR DESCRIPTION:</b> Number of primary schools created or renovated with the assistance of USAID-funded PVOs	2000	19 (A) 38 (C)	<b>10 Annual</b> <b>26 Cumul.</b>
	2001	19 (A) 57 (C)	
<b>COMMENTS:</b>	2002	11 (A) 68 (C)	
	2003	0 (A) 68 (C)	

<b>STRATEGIC OBJECTIVE:</b> The people of the North have acquired the capacity and confidence to promote stability through broad-based and sustainable local development (North)			
<b>APPROVED:</b> February 1997		<b>COUNTRY/ORGANIZATION:</b> USAID Mali	
<b>INTERMEDIATE RESULT #3:</b> Increased access to basic social services			
<b>INDICATOR 6:</b> Water points constructed/renovated			
<b>UNIT OF MEASURE:</b> Number of water points (A: Annual, C: Cumulative)	<b>YEAR 1998 (Base)</b>	<b>PLANNED</b>	<b>ACTUAL</b>  <b>3</b>
<b>SOURCE:</b> Annual performance reports from USAID-funded PVOs – AAH, Africare	1999	30 Annual 40 Cumul.	<b>33</b> Annual <b>36</b> Cumul.
<b>INDICATOR DESCRIPTION:</b> Number of water points created or renovated with the assistance of USAID-funded PVOs	2000	33 (A) 73 (C)	<b>30</b> Annual <b>66</b> cumul.
	2001	25 (A) 98 (C)	
<b>COMMENTS:</b> The baseline of 3 represents work already done by Africare under an earlier grant.	2002	20 (A) 118 (C)	
	2003	10 (A) 128 (C)	

### **III. Resource Request**

#### **A. Financial Plan**

The USAID/Mali Budget Request level for FY 2001 was determined by USAID/W and is \$4.3 million less than the mission's original request level. At \$33,679,000 (\$12,433,000 in CSD funds and \$21,246,000 in DA funds), USAID/Mali will be able to maintain the overall program, but will continue to provide funding at reduced levels for our Cooperative Agreements and to reduce funding or avoid entering into any new activities that otherwise we may have been able to consider. We have already adjusted our targets accordingly. Further adjustments in our Strategic Objectives (SOs), partnerships, and performance measures would be difficult to justify and inefficient to implement.

Food for Peace monetized resources (in local currency) are used to support a U.S. PVO's activities, which contribute to some North Special Objective results, but these funds, estimated at \$963,000 for FY 2001, are not shown in the Budget Request tables. These resources are not part of USAID's OYB or any SO's life-of-program funding.

#### **B. Rationale For Resource Level**

Just to meet our current commitments for contracts, participation in joint GRM/USAID activities, procurements of goods, and funding for Cooperative Agreements, USAID/Mali's program will require resources at the requested levels for next two years. This already constitutes a *de facto* reduction in the Life of Program funding of our current bilateral agreements of over \$11.5 million. The three Strategic Objective and two Special Objectives are largely on track and are in full operation. There is no developmental or programmatic rationale for further cutting of the program and initiatives underway. If other forces dictate reductions, then the mission would be forced to further cutbacks in our Cooperative Agreements and our participation in the GRM's implementation of key health/education/economy programs.

#### **C. Workforce and Operating Expenses**

##### **1. Workforce**

The workforce requirements for FY 2002-2003 reflect the needs of both the Mali bilateral mission (688) and the West Africa Regional Program (624).

#### **USAID/MALI**

In early FY 2001, the mission was faced with the unanticipated recruitment of a new Director and a Deputy Director due to the early retirement of Director James Hradsky. In addition, USAID/Mali's U.S. direct hire (USDH) workforce level was reduced by one, eliminating the Supervisory Agriculture Office position under the Sustainable Economic Growth SO. In order to successfully carry out our program management responsibilities, USAID/Mali USDH levels for FY 2002 and FY 2003 must remain at 13, a level that includes two Food For Peace Officers. With the retirement of our direct hire foreign service national (FSN) chief accountant in the Office of Financial Management, USAID/Mali has reduced its OE-funded workforce levels from 94 in FY 2000 to a total of 93 OE-funded positions. USAID/Mali will maintain this level for FY 2002 and FY 2003.

To assume additional financial and management responsibilities stemming from neighboring, non-presence missions and the new WARP program, the Office of Financial Management has increased its USPSC staff by one while the Management Office has increased its FSN staff by one. Should USAID/Mali be subject to further direct hire reductions, the mission will be faced with the alternative of reducing the number of strategic objectives or recruiting more U.S. Personal Service Contractors (USPSCs) who will potentially increase Operating Expenses.

The most significant factors in workforce planning during FYs 2001-2003 will be to recruit a replacement for the Supervisory Financial Management Officer who resigned and the recruitment of an additional Supervisory Financial Management Officer as discussed above. To prepare for the increased workload under our new strategy, we are recruiting an USPSC for the Health SO and another for the Education SO during FY 2001. The mission continues to seek creative solutions for meeting programmatic needs through the use of USPSCs and FSNs. Effective May 3, 2001, the Mission will no longer act as the administrative support office for the Food For Peace Officer posted in Guinea, Conakry. The changes in staffing resulting from these factors are reflected in the proposed levels through FY 2003. In 2001, USPSC levels will increase by one position (Health Activities Manager) and remain level through out the FY 2002 - 2003 period.

## **WEST AFRICA REGIONAL PROGRAM (WARP)**

With the expected arrival of the new WARP Director in April 2001, the remaining challenge for the WARP is the recruitment of a USPSC/TCN for the Agency's 22 CFR 216 requirements. WARP is recruiting two new entry professionals for FY 2002, maintaining USDH levels at 3 for the FY 2002-2003 period. Again, any USDH cut in the WARP will seriously jeopardize the integrity of this new initiative, just approved in August 2000.

### **2. Operating Expense (OE)**

The OE budget request for USAID/Bamako covers the operating costs of both the USAID/Mali (bilateral) and the WARP missions. The funds are allotted to Bamako in one comprehensive budget and the Mission Directors will agree annually on the allocations between the two missions. This approach will provide the missions some added flexibility in addressing unpredictable funding shortfalls.

The request and target OE levels for the combined missions for FY 2002 and 2003 include very marginal increases over the approved FY 2001 level. Obviously, the establishment of the WARP mission and the integration of twinning responsibilities within USAID/Bamako make operations slightly more expensive and complex. The request levels include funds for all support and travel costs for 2 USDH regional Food for Peace officers assigned to the bilateral mission. The missions have streamlined operations wherever practicable to remain within the projected request levels. If OE is reduced below these levels, the two missions would be forced to identify staffing reductions which, given the increasing responsibilities, would inevitably increase our management vulnerabilities and the workload of remaining staff.

Support offices in Mali are feeling the pressures of split responsibilities. For example, the responsibilities of the Office of Financial Management continue to increase. With the closing of REDSO/WAAC and the integration of the WARP, additional regional accounting responsibilities were transferred to Bamako without full consideration of the limitations of the local OFM staff.

OFM has essentially the same staff and suffers from a long-recognized shortage of qualified professional accountants. To address this vulnerability, OFM created a new USPSC position for a Supervisory Budget and Accounting Officer to be hired in the Spring of 2001. This position and the long-term USPSC Supervisory Financial Analyst are required to closely supervise and continuously train the under-qualified Malian staff. The impact of essential core management positions such as these on the OE budget is significant and will be a continuing requirement unless additional USDH personnel are made available.

## **II. Annexes**

## **A. Budget Request**

**ENV Sub-Directive Amounts for FY 2001 Request**

<b>COUNTRY:</b>						
<b>S.O. # , Title</b>	<b>Total</b>	<b>Global climate change</b>	<b>Biodiversity</b>	<b>Environmentally sound energy</b>	<b>Urban and pollution prevention</b>	<b>Natural resource management</b>
SO 1:	0					
SO 2:	0					
SO 3:	0					
SO 4:	0					
SO 5:	0					
SO 6:	0					
SO 7:	0					
SO 8:	0					
<b>TOTAL PROGRAM</b>	0	0	0	0	0	0

[List of Objective ID numbers](#)

**ENV Sub-Directive Amounts for FY 2002 Request**

<b>COUNTRY:</b>						
<b>S.O. # , Title</b>	<b>Total</b>	<b>Global climate change</b>	<b>Biodiversity</b>	<b>Environmentally sound energy</b>	<b>Urban and pollution prevention</b>	<b>Natural resource management</b>
SO 1:	0					
SO 2:	0					
SO 3:	0					
SO 4:	0					
SO 5:	0					
SO 6:	0					
SO 7:	0					
SO 8:	0					
<b>TOTAL PROGRAM</b>	0	0	0	0	0	0

[List of Objective ID numbers](#)

**ENV Sub-Directive Amounts for FY 2002 Alternate Request**

<b>COUNTRY:</b>						
<b>S.O. # , Title</b>	<b>Total</b>	<b>Global climate change</b>	<b>Biodiversity</b>	<b>Environmentally sound energy</b>	<b>Urban and pollution prevention</b>	<b>Natural resource management</b>
SO 1:	0					
SO 2:	0					
SO 3:	0					
SO 4:	0					
SO 5:	0					
SO 6:	0					
SO 7:	0					
SO 8:	0					
<b>TOTAL PROGRAM</b>	0	0	0	0	0	0

[List of Objective ID numbers](#)

**ENV Sub-Directive Amounts for FY 2003 Request**

<b>COUNTRY:</b>						
<b>S.O. # , Title</b>	<b>Total</b>	<b>Global climate change</b>	<b>Biodiversity</b>	<b>Environmentally sound energy</b>	<b>Urban and pollution prevention</b>	<b>Natural resource management</b>
SO 1:	0					
SO 2:	0					
SO 3:	0					
SO 4:	0					
SO 5:	0					
SO 6:	0					
SO 7:	0					
SO 8:	0					
<b>TOTAL PROGRAM</b>	0	0	0	0	0	0

[List of Objective ID numbers](#)

CSD Sub-Directive Amounts for FY 2001 Request

COUNTRY:									
S.O. # , Title	Total	Child Survival/Maternal Health			Vulnerable Children		Other Infectious Diseases*		
		Primary causes	Polio	Micronutrients	DCOF	HIV/AIDS	TB	Malaria	"Other"
SO 1:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 2:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 3:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 4:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 5:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 6:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 7:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 8:									
CSD	0								
Other	0								
	0	0	0				0	0	0
Total CSD	0	0	0				0	0	0
Total Other	0	0	0				0	0	0
<b>TOTAL PROGRAM</b>	0	0	0				0	0	0

Note: All funding for Malaria should now come from Infectious Diseases

CSD Sub-Directive Amounts for FY 2002 Request

COUNTRY:									
S.O. # , Title	Total	Child Survival/Maternal Health			Vulnerable Children		Other Infectious Diseases*		
		Primary causes	Polio	Micronutrients	DCOF	HIV/AIDS	TB	Malaria	"Other"
SO 1:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 2:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 3:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 4:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 5:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 6:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 7:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 8:									
CSD	0								
Other	0								
	0	0	0				0	0	0
Total CSD	0	0	0				0	0	0
Total Other	0	0	0				0	0	0
<b>TOTAL PROGRAM</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>	<b>0</b>

Note: All funding for Malaria should now come from Infectious Diseases

CSD Sub-Directive Amounts for FY 2002 Alternate Request

COUNTRY:									
S.O. # , Title	Total	Child Survival/Maternal Health			Vulnerable Children		Other Infectious Diseases*		
		Primary causes	Polio	Micronutrients	DCOF	HIV/AIDS	TB	Malaria	"Other"
SO 1:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 2:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 3:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 4:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 5:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 6:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 7:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 8:									
CSD	0								
Other	0								
	0	0	0				0	0	0
Total CSD	0	0	0				0	0	0
Total Other	0	0	0				0	0	0
<b>TOTAL PROGRAM</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>	<b>0</b>

Note: All funding for Malaria should now come from Infectious Diseases

CSD Sub-Directive Amounts for FY 2003 Request

COUNTRY:									
S.O. # , Title	Total	Child Survival/Maternal Health			Vulnerable Children		Other Infectious Diseases*		
		Primary causes	Polio	Micronutrients	DCOF	HIV/AIDS	TB	Malaria	"Other"
SO 1:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 2:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 3:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 4:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 5:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 6:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 7:									
CSD	0								
Other	0								
	0	0	0				0	0	0
SO 8:									
CSD	0								
Other	0								
	0	0	0				0	0	0
Total CSD	0	0	0				0	0	0
Total Other	0	0	0				0	0	0
<b>TOTAL PROGRAM</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>	<b>0</b>	<b>0</b>

Note: All funding for Malaria should now come from Infectious Diseases

### FY 2001 Budget Request by Program/Country

Fiscal Year: 2001      Program/Country:  
 Approp: DA/CSD  
 Scenario:

FY 2001 Request															
S.O. #, Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2001
<b>SO 1: Successful Democratic Transition Including Free and Fair Elections</b>															
Bilateral		0						0							0
Field Spt		0						0							0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program</b>															
Bilateral		0													0
Field Spt		0						0							0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 3:</b>															
Bilateral		0													0
Field Spt		0						0							0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 4:</b>															
Bilateral		0													0
Field Spt		0						0							0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 5:</b>															
Bilateral		0													0
Field Spt		0						0							0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 6:</b>															
Bilateral		0													0
Field Spt		0						0							0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 7:</b>															
Bilateral		0													0
Field Spt		0						0							0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 8:</b>															
Bilateral		0													0
Field Spt		0						0							0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
<b>TOTAL PROGRAM</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FY 2001 Request Agency Goal Totals	
Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2001 Account Distribution (DA only)	
DA Program Total	0
CSD Program Total	0
<b>TOTAL</b>	<b>0</b>

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)  
 Prepare one set of tables for each appropriation Account  
 Tables for DA and CSD may be combined on one table.  
 For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account.

### FY 2002 Budget Request by Program/Country

Fiscal Year: 2002      Program/Country:  
 Approp: DA/CSD  
 Scenario:

FY 2002 Request															
S.O. #, Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002
<b>SO 1: Successful Democratic Transition Including Free and Fair Elections</b>															
Bilateral		0						0							0
Field Spt		0						0							0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 3:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 4:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 5:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 6:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 7:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 8:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2002 Request Agency Goal Totals	
Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2002 Account Distribution (DA only)	
DA Program Total	0
CSD Program Total	0
<b>TOTAL</b>	<b>0</b>

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)  
 Prepare one set of tables for each appropriation Account  
 Tables for DA and CSD may be combined on one table.  
 For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account.

### FY 2002 ALT Budget Request by Program/Country

Fiscal Year: 2002 ALT Program/Country:  
 Approp: DA/CSD  
 Scenario:

FY 2002 ALT Request															
S.O. #, Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002 ALT
<b>SO 1: Successful Democratic Transition Including Free and Fair Elections</b>															
Bilateral		0						0							0
Field Spt		0						0							0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 3:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 4:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 5:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 6:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 7:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 8:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FY 2002 ALT Request Agency Goal Totals	
Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2002 ALT Account Distribution (DA only)	
DA Program Total	0
CSD Program Total	0
<b>TOTAL</b>	<b>0</b>

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)  
 Prepare one set of tables for each appropriation Account  
 Tables for DA and CSD may be combined on one table.  
 For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account.

### FY 2003 Budget Request by Program/Country

Fiscal Year: 2003      Program/Country:  
 Approp: DA/CSD  
 Scenario:

FY 2003 Request															
S.O. #, Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2003
<b>SO 1: Successful Democratic Transition Including Free and Fair Elections</b>															
Bilateral		0						0							0
Field Spt		0						0							0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 3:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 4:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 5:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 6:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 7:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 8:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM</b>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

FY 2003 Request Agency Goal Totals	
Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2003 Account Distribution (DA only)	
DA Program Total	0
CSD Program Total	0
<b>TOTAL</b>	<b>0</b>

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)  
 Prepare one set of tables for each appropriation Account  
 Tables for DA and CSD may be combined on one table.  
 For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account.

### FY 2001 Budget Request by Program/Country

Fiscal Year: 2001      Program/Country:  
 Approp: ESF  
 Scenario:

FY 2001 Request															
S.O. #, Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2001
<b>SO 1: Successful Democratic Transition Including Free and Fair Elections</b>															
Bilateral		0						0							0
Field Spt		0						0							0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 3:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 4:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 5:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 6:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 7:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 8:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
<b>TOTAL PROGRAM</b>	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2001 Request Agency Goal Totals	
Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2001 Account Distribution (DA only)	
DA Program Total	0
CSD Program Total	0
<b>TOTAL</b>	<b>0</b>

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)  
 Prepare one set of tables for each appropriation Account  
 Tables for DA and CSD may be combined on one table.  
 For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account.

### FY 2002 Budget Request by Program/Country

Fiscal Year: 2002      Program/Country:  
 Approp: ESF  
 Scenario:

FY 2002 Request															
S.O. #, Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002
<b>SO 1: Successful Democratic Transition Including Free and Fair Elections</b>															
Bilateral		0						0							0
Field Spt		0						0							0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 3:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 4:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 5:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 6:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 7:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 8:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
<b>TOTAL PROGRAM</b>	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2002 Request Agency Goal Totals	
Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2002 Account Distribution (DA only)	
DA Program Total	0
CSD Program Total	0
<b>TOTAL</b>	<b>0</b>

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)  
 Prepare one set of tables for each appropriation Account  
 Tables for DA and CSD may be combined on one table.  
 For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account.

### FY 2002 ALT Budget Request by Program/Country

Fiscal Year: 2002 ALT Program/Country:  
 Approp: ESF  
 Scenario:

FY 2002 ALT Request															
S.O. #, Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002 ALT
<b>SO 1: Successful Democratic Transition Including Free and Fair Elections</b>															
Bilateral		0						0							0
Field Spt		0						0							0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 3:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 4:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 5:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 6:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 7:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 8:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL PROGRAM</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FY 2002 ALT Request Agency Goal Totals	
Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2002 ALT Account Distribution (DA only)	
DA Program Total	0
CSD Program Total	0
<b>TOTAL</b>	<b>0</b>

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)  
 Prepare one set of tables for each appropriation Account  
 Tables for DA and CSD may be combined on one table.  
 For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account.

### FY 2003 Budget Request by Program/Country

Fiscal Year: 2003      Program/Country:  
 Approp: ESF  
 Scenario:

FY 2003 Request															
S.O. #, Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2003
<b>SO 1: Successful Democratic Transition Including Free and Fair Elections</b>															
Bilateral		0						0							0
Field Spt		0						0							0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 2: Successful Transition from Relief to Recovery Through a Community Reintegration Program</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 3:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 4:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 5:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 6:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 7:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>SO 8:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Bilateral	0	0	0	0	0	0	0	0	0	0		0	0	0	0
Total Field Support	0	0	0	0	0	0	0	0	0	0		0	0	0	0
<b>TOTAL PROGRAM</b>	0	0	0	0	0	0	0	0	0	0		0	0	0	0

FY 2003 Request Agency Goal Totals	
Econ Growth	0
Democracy	0
HCD	0
PHN	0
Environment	0
GCC (from all Goals)	0

FY 2003 Account Distribution (DA only)	
DA Program Total	0
CSD Program Total	0
<b>TOTAL</b>	<b>0</b>

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)  
 Prepare one set of tables for each appropriation Account  
 Tables for DA and CSD may be combined on one table.  
 For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account.

### FY 2001 Budget Request by Program/Country

Fiscal Year: 2001      Program/Country: USAID/Mali  
 Approp: AEEB  
 Scenario: 33,679,000

FY 2001 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2001
<b>SO 1: Improved Social Behavior Among Youth</b>															
Bilateral	21,497	15,548			4,766		4,395	3,600		2,787				21,000	16,045
Field Spt	2,150	2,880			500		1,600	400		380				2,150	2,880
	23,647	18,428	0	0	5,266	0	5,995	4,000	0	3,167		0	0	23,150	18,925
<b>SO 2: Increased Value-Added of Specific Economic Sectors of National Income</b>															
Bilateral	32,492	5,245	2,668	0								2,577		11,650	26,087
Field Spt	100	100	0									100		100	100
	32,592	5,345	2,668	0	0	0	0	0	0	0		2,677	0	11,750	26,187
<b>SO 3: Community Organizations in Target Communes are effective Partners in Democratic Governance</b>															
Bilateral	5,193	4,687	187	2,500									2,000	5,675	4,205
Field Spt	0	0	0	0									0	0	0
	5,193	4,687	187	2,500	0	0	0	0	0	0		0	2,000	5,675	4,205
<b>SPO 1: Improved Access to, and Facilitated Use of Information</b>															
Bilateral	1,522	1,500		1,500										2,000	1,022
Field Spt	0	0		0										0	0
	1,522	1,500	0	1,500	0	0	0	0	0	0		0	0	2,000	1,022
<b>SPO 2: Development in the North</b>															
Bilateral	1,091	3,719		2,419								1,300		3,044	1,766
Field Spt	0	0		0										0	0
	1,091	3,719	0	2,419	0	0	0	0	0	0		1,300	0	3,044	1,766
<b>SO 6:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
<b>SO 7:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
<b>SO 8:</b>															
Bilateral		0													0
Field Spt		0													0
	0	0	0	0	0	0	0	0	0	0		0	0	0	0
<b>Total Bilateral</b>	<b>61,795</b>	<b>30,699</b>	<b>2,855</b>	<b>6,419</b>	<b>4,766</b>	<b>0</b>	<b>4,395</b>	<b>3,600</b>	<b>0</b>	<b>2,787</b>		<b>3,877</b>	<b>2,000</b>	<b>43,369</b>	<b>49,125</b>
<b>Total Field Support</b>	<b>2,250</b>	<b>2,980</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>1,600</b>	<b>400</b>	<b>0</b>	<b>380</b>		<b>100</b>	<b>0</b>	<b>2,250</b>	<b>2,980</b>
<b>TOTAL PROGRAM</b>	<b>64,045</b>	<b>33,679</b>	<b>2,855</b>	<b>6,419</b>	<b>5,266</b>	<b>0</b>	<b>5,995</b>	<b>4,000</b>	<b>0</b>	<b>3,167</b>		<b>3,977</b>	<b>2,000</b>	<b>45,619</b>	<b>52,105</b>

FY 2001 Request Agency Goal Totals	
Econ Growth	9,274
Democracy	2,000
HCD	5,266
PHN	13,162
Environment	3,977
GCC (from all Goals)	0

FY 2001 Account Distribution (DA only)	
DA Program Total	21,246
CSD Program Total	12,433
<b>TOTAL</b>	<b>33,679</b>

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)  
 Prepare one set of tables for each appropriation Account  
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 For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account.

### FY 2002 Budget Request by Program/Country

Fiscal Year: **2002** Program/Country: USAID/Mali  
 Approp: **AEEB**  
 Scenario: **\$32,752,000 per Knepp 3 21**

FY 2002 Request															
S.O. # , Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002
<b>SO 1: Youth 688-001</b>															
Bilateral	16,896	3,761			2,361		1,000	200		200				15,000	5,657
Field Spt	2,880	3,600			500		2,300	800						2,880	3,600
	19,776	7,361	0	0	2,861	0	3,300	1,000	0	200		0	0	17,880	9,257
<b>SO 2: Sustainable Economic Growth 688-002</b>															
Bilateral	11,105	1,400	500	500								400		11,000	1,505
Field Spt	100	100										100		100	100
	11,205	1,500	500	500	0	0	0	0	0	0		500	0	11,100	1,605
<b>SO 3: Democratic Governance 688-003</b>															
Bilateral	6,017	500											500	5,375	1,142
Field Spt	0	0												0	0
	6,017	500	0	0	0	0	0	0	0	0	0	0	500	5,375	1,142
<b>SPO 1: Improved Access to, and Facilitated Use of Information</b>															
Bilateral	1,922	0												1,800	122
Field Spt	0	0												0	0
	1,922	0	0	0	0	0	0	0	0	0	0	0	0	1,800	122
<b>SPO 2: Development in the North 688-005</b>															
Bilateral	3,993	1,181	150	150	381							400	100	2,800	2,374
Field Spt	0	0												0	0
	3,993	1,181	150	150	381	0	0	0	0	0	0	400	100	2,800	2,374
<b>SO 4: Reproductive and Child Health 688-XXX</b>															
Bilateral	0	8,288					2,321	2,900		3,067				0	8,288
Field Spt	0	0												0	0
	0	8,288	0	0	0	0	2,321	2,900	0	3,067		0	0	0	8,288
<b>SO 5: Expanded and Improved Basic Education 688-XXX</b>															
Bilateral	0	2,308			2,308									0	2,308
Field Spt	0	0												0	0
	0	2,308	0	0	2,308	0	0	0	0	0	0	0	0	0	2,308
<b>SO 6: Shared Governance through Decentralization 688-XXX</b>															
Bilateral	0	2,592	1,000	500									1,092	0	2,592
Field Spt	0	0												0	0
	0	2,592	1,000	500	0	0	0	0	0	0	0	0	1,092	0	2,592
<b>SO 7: Accelerated Economic Growth 688-XXX</b>															
Bilateral	0	5,998		1,500								2,198		0	5,998
Field Spt	0	0												0	0
	0	5,998	2,300	1,500	0	0	0	0	0	0	0	2,198	0	0	5,998
<b>SPO 3: Information Technologies 688-XXX</b>															
Bilateral	0	831	231	500									100	0	831
Field Spt	0	0												0	0
	0	831	231	500	0	0	0	0	0	0	0	0	100	0	831
<b>SPO 4: North Integration 688-XXX</b>															
Bilateral	0	2,450	1,000	850								500	100	0	2,450
Field Spt	0	0												0	0
	0	2,450	1,000	850	0	0	0	0	0	0	0	500	100	0	2,450
<b>Total Bilateral</b>	<b>39,933</b>	<b>29,309</b>	<b>5,181</b>	<b>4,000</b>	<b>5,050</b>	<b>0</b>	<b>3,321</b>	<b>3,100</b>	<b>0</b>	<b>3,267</b>	<b>0</b>	<b>3,498</b>	<b>1,892</b>	<b>35,975</b>	<b>33,267</b>
<b>Total Field Support</b>	<b>2,980</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,300</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>2,980</b>	<b>3,700</b>
<b>TOTAL PROGRAM</b>	<b>42,913</b>	<b>33,009</b>	<b>5,181</b>	<b>4,000</b>	<b>5,550</b>	<b>0</b>	<b>5,621</b>	<b>3,900</b>	<b>0</b>	<b>3,267</b>	<b>0</b>	<b>3,598</b>	<b>1,892</b>	<b>38,955</b>	<b>36,967</b>

FY 2002 Request Agency Goal Totals	
Econ Growth	9,181
Democracy	1,892
HCD	5,550
PHN	12,788
Environment	3,598
GCC (from all Goals)	0

FY 2002 Account Distribution (DA only)	
DA Program Total	20,292
CSD Program Total	12,717
<b>TOTAL</b>	<b>33,009</b>

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)  
 Prepare one set of tables for each appropriation Account  
 Tables for DA and CSD may be combined on one table  
 For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account.

**FY 2002 ALT Budget Request by Program/Country**

Fiscal Year: 2002 ALT Program/Country:  
 Approp: AEEB  
 Scenario:

FY 2002 ALT Request															
S.O. #, Title	Starting Pipeline	Total	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2002 ALT
<b>SO 1: Youth 688-001</b>															
Bilateral	16,896	3,761			2,361		1,000	200		200				15,000	5,657
Field Spt	2,880	3,600			500		2,300	800						2,880	3,600
	19,776	7,361	0	0	2,861	0	3,300	1,000	0	200		0	0	17,880	9,257
<b>SO 2: Sustainable Economic Growth 688-002</b>															
Bilateral	11,105	1,400	500	500								400		11,000	1,505
Field Spt	100	100										100		100	100
	11,205	1,500	500	500	0	0	0	0	0	0		500	0	11,100	1,605
<b>SO 3: Democratic Governance 688-003</b>															
Bilateral	6,017	500											500	5,375	1,142
Field Spt	0	0												0	0
	6,017	500	0	0	0	0	0	0	0	0		0	500	5,375	1,142
<b>SPO 1: Improved Access to, and Facilitated Use of Information</b>															
Bilateral	1,922	0												1,800	122
Field Spt	0	0												0	0
	1,922	0	0	0	0	0	0	0	0	0		0	0	1,800	122
<b>SPO 2: Development in the North 688-005</b>															
Bilateral	3,993	1,181	150	150	381							400	100	2,800	2,374
Field Spt	0	0												0	0
	3,993	1,181	150	150	381	0	0	0	0	0		400	100	2,800	2,374
<b>SO 4: Reproductive and Child Health 688-XXX</b>															
Bilateral	0	14,766					7,683	4,983	600	1,500					14,766
Field Spt	0	0												0	0
	0	14,766	0	0	0	0	7,683	4,983	600	1,500	0	0	0	0	14,766
<b>SO 5: Expanded and Improved Basic Education 688-XXX</b>															
Bilateral	0	2,789			2,539	250									2,789
Field Spt	0	0												0	0
	0	2,789	0	0	2,539	250	0	0	0	0		0	0	0	2,789
<b>SO 6: Shared Governance through Decentralization 688-XXX</b>															
Bilateral	0	3,100	300	400									2,400		3,100
Field Spt	0	0												0	0
	0	3,100	300	400	0	0	0	0	0	0		0	2,400	0	3,100
<b>SO 7: Accelerated Economic Growth 688-XXX</b>															
Bilateral	0	6,686		686	1,500							4,500			6,686
Field Spt	0	0												0	0
	0	6,686	686	1,500	0	0	0	0	0	0		4,500	0	0	6,686
<b>SPO 3: Information Technologies 688-XXX</b>															
Bilateral	0	764	264	500											764
Field Spt	0	0												0	0
	0	764	264	500	0	0	0	0	0	0		0	0	0	764
<b>SPO 4: North Integration 688-XXX</b>															
Bilateral	0	1,350	250	1,000									100		1,350
Field Spt	0	0												0	0
	0	1,350	250	1,000	0	0	0	0	0	0		0	100	0	1,350
<b>Total Bilateral</b>	<b>39,933</b>	<b>36,297</b>	<b>2,150</b>	<b>4,050</b>	<b>5,281</b>	<b>250</b>	<b>8,683</b>	<b>5,183</b>	<b>600</b>	<b>1,700</b>	<b>0</b>	<b>5,300</b>	<b>3,100</b>	<b>35,975</b>	<b>40,255</b>
<b>Total Field Support</b>	<b>2,980</b>	<b>3,700</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>2,300</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>2,980</b>	<b>3,700</b>
<b>TOTAL PROGRAM</b>	<b>42,913</b>	<b>39,997</b>	<b>2,150</b>	<b>4,050</b>	<b>5,781</b>	<b>250</b>	<b>10,983</b>	<b>5,983</b>	<b>600</b>	<b>1,700</b>	<b>0</b>	<b>5,400</b>	<b>3,100</b>	<b>38,955</b>	<b>43,955</b>

### FY 2003 Budget Request by Program/Country

Fiscal Year: 2003      Program/Country:  
 Approp: AEEB  
 Scenario:

FY 2003 Request																
S.O. #, Title	Starting Pipeline	Total	Micro-Enterprise	Agri-culture	Other Economic Growth	Children's Basic Education (*)	Other HCD	Population	Child Survival & Maternal Health (*)	Other Infectious Diseases (*)	HIV/AIDS (*)	Vulnerable Children (*)	Environ	D/G	Est. S.O. Expenditures	Est. S.O. Pipeline End of 2003
<b>SO 1: Youth 688-001</b>																
Bilateral	5,657	0													5,657	0
Field Spt	3,600	0													3,600	0
	9,257	0	0			0	0	0	0	0	0	0	0	0	9,257	0
<b>SO 2: Sustainable Economic Growth 688-002</b>																
Bilateral	1,505	0													1,505	0
Field Spt	100	0													100	0
	1,605	0	0			0	0	0	0	0	0	0	0	0	1,605	0
<b>SO 3: Democratic Governance 688-003</b>																
Bilateral	1,142	0													1,142	0
Field Spt	0	0													0	0
	1,142	0	0			0	0	0	0	0	0	0	0	0	1,142	0
<b>SPO 1: Improved Access to, and Facilitated Use of Information 688-004</b>																
Bilateral	122	0													122	0
Field Spt	0	0													0	0
	122	0	0			0	0	0	0	0	0	0	0	0	122	0
<b>SPO 2: Development in the North 688-005</b>																
Bilateral	2,374	0													2,374	0
Field Spt	0	0													0	0
	2,374	0	0			0	0	0	0	0	0	0	0	0	2,374	0
<b>SO 4: Improved Reproductive and Child Health 688-XXX</b>																
Bilateral	15,266	10,700					200	3,500	3,200	800	3,000				9,500	16,466
Field Spt	0	3,300					0	2,000	800	500	500				0	3,300
	15,266	14,000	0	0	0	0	200	5,500	4,000	800	3,500	0	0	0	9,500	19,766
<b>SO 5: Expanded and Improved Basic Education 688-XXX</b>																
Bilateral	2,789	6,000				5,650	350								4,150	4,639
Field Spt	0	500				500									0	500
	2,789	6,500	0	0	0	6,150	350	0	0	0	0	0	0	0	4,150	5,139
<b>SO 6: Shared Governance through Decentralization 688-XXX</b>																
Bilateral	3,100	4,000		900	1,000	200			400					1,500	3,300	3,800
Field Spt	0	0		0	0	0			0					0	0	0
	3,100	4,000	0	900	1,000	200	0	0	400	0	0	0	0	1,500	3,300	3,800
<b>SO 7: Accelerated Economic Growth 688-XXX</b>																
Bilateral	6,686	10,800	500	3,500	1,400								5,400		8,400	9,086
Field Spt	0	200			100								100		200	200
	6,686	11,000	500	3,500	1,500	0	0	0	0	0	0	0	5,500	0	8,400	9,286
<b>SPO 3: Information Technologies 688-XXX</b>																
Bilateral	764	1,000		200	700								100		900	864
Field Spt	0	0		0	0								0		0	0
	764	1,000	0	200	700	0	0	0	0	0	0	0	100	0	900	864
<b>SPO 4: North Integration 688-XXX</b>																
Bilateral	1,350	3,000	700	500	500								300	1,000	2,725	1,625
Field Spt	0	0											0	0	0	0
	1,350	3,000	700	500	500	0	0	0	0	0	0	0	300	1,000	2,725	1,625
<b>Total Bilateral</b>	<b>40,755</b>	<b>35,500</b>	<b>1,200</b>	<b>5,100</b>	<b>3,600</b>	<b>5,850</b>	<b>550</b>	<b>3,500</b>	<b>3,600</b>	<b>800</b>	<b>3,000</b>	<b>0</b>	<b>5,800</b>	<b>2,500</b>	<b>28,975</b>	<b>36,480</b>
<b>Total Field Spt</b>	<b>3,700</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>100</b>	<b>500</b>	<b>0</b>	<b>2,000</b>	<b>800</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
<b>TOTAL PROG</b>	<b>44,455</b>	<b>39,500</b>	<b>1,200</b>	<b>5,100</b>	<b>3,700</b>	<b>6,350</b>	<b>550</b>	<b>5,500</b>	<b>4,400</b>	<b>800</b>	<b>3,500</b>	<b>0</b>	<b>5,900</b>	<b>2,500</b>	<b>28,975</b>	<b>40,480</b>

FY 2003 Request Agency Goal Totals	
Econ Growth	10,000
Democracy	2,500
HCD	6,900
PHN	14,200
Environment	5,900
GCC (from all Goals)	0

FY 2003 Account Distribution (DA only)	
DA Program Total	24,450
CSD Program Total	15,050
<b>TOTAL</b>	<b>39,500</b>

Prepare one set of tables for each Fiscal Year (FY2001, FY2002, FY2003)  
 Prepare one set of tables for each appropriation Account  
 Tables for DA and CSD may be combined on one table.  
 For the DA/CSD Table, columns marked with (\*) will be funded from the CSD Account.

## **B. Workforce**

Workforce Tables

Org:21688 (USAID/Mali&WARP)										Total	Org.	Fin.	Admin.	Con-	All	Total	Total	
End of year On-Board										SO/SpO	Mgmt.	Mgmt	Mgmt	tract	Legal	Other	Mgmt.	Staff
FY 2001 Estimate		SO 1	SO 2	SO 3	WARP	SO 5	SpO1	SpO2	SO/SpO	Mgmt.	Mgmt	Mgmt	tract	Legal	Other	Mgmt.	Staff	
<b>OE Funded: 1/</b>		YOUTH	SEG	DG	WARP	INFO-TECH NORTH									FFP			
U.S. Direct Hire		2	1	1	3				7	4	1	1	1		2	9	16	
Other U.S. Citizens									0		2	1				3	3	
FSN/TCN Direct Hire									0		3	1	1			5	5	
Other FSN/TCN		0	1		2				3	6	15	39	4		2	66	69	
Subtotal		2	2	1	5	0	0	0	10	10	21	42	6	0	4	83	93	
<b>Program Funded 1/</b>																		
U.S. Citizens		1			3			1	5						0	0	5	
FSNs/TCNs		13	7	6	1			3	34							0	34	
Subtotal		14	7	6	4	0		4	39	0	0	0	0	0	0	0	39	
Total Direct Workforce		16	9	7	9	0		4	49	10	21	42	6	0	4	83	132	
TAACS										0						0	0	
Fellows										0						0	0	
IDIs										0						0	0	
Subtotal		0	0	0	0	0		0	0	0	0	0	0	0	0	0	0	
<b>TOTAL WORKFORCE</b>		16	9	7	9	0		4	49	10	21	42	6	0	4	83	132	

Workforce Tables

Org USAID/Mali End of year On-Board								Total	Org.	Fin.	Admin.	Con-	All	Total	Total	
<b>FY 2002 Estimate</b>	SO 1	SO 2	SO 3	WARP	SO 5	Sp01	Sp02	SO/SpO	Mgmt.	Mgmt	Mgmt	tract	Legal	Other	Mgmt.	Staff
<b>OE Funded: 1/</b>	YOUTH	SEG	DG	WARP			INFO-TECH NORTH							FFP		
U.S. Direct Hire	2	1	1	3				7	4	1	1	1		2	9	16
Other U.S. Citizens								0		2	1				3	3
FSN/TCN Direct Hire								0		3	1	1			5	5
Other FSN/TCN	0	1		2				3	6	15	39	4		2	66	69
Subtotal	2	2	1	5	0	0	0	10	10	21	42	6	0	4	83	93
<b>Program Funded 1/</b>																
U.S. Citizens	1			3				5						0	0	5
FSNs/TCNs	13	7	6	1		3	4	34							0	34
Subtotal	14	7	6	4	0	4	4	39	0	0	0	0	0	0	0	39
Total Direct Workforce	16	9	7	9	0	4	4	49	10	21	42	6	0	4	83	132
TAACS								0							0	0
Fellows								0							0	0
IDIs								0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL WORKFORCE</b>	16	9	7	9	0	4	4	49	10	21	42	6	0	4	83	132

Workforce Tables

Org USAID/Mali End of year On-Board  <b>FY 2003 Estimate</b>	SO 1	SO 2	SO 3	WARP	SO 5	SpO1	SpO2	Total SO/SpO	Org. Mgmt.	Fin. Mgmt	Admin. Mgmt	Con- tract	Legal	All Other	Total Mgmt.	Total Staff
<b>OE Funded: 1/</b>	YOUTH	SEG	DG	WARP										FFP		
U.S. Direct Hire	2	1	1	3				7	4	1	1	1		2	9	16
Other U.S. Citizens								0		2	1				3	3
FSN/TCN Direct Hire								0		3	1	1			5	5
Other FSN/TCN	0	1		2				3	6	15	39	4		2	66	69
Subtotal	2	2	1	5	0	0	0	10	10	21	42	6	0	4	83	93
<b>Program Funded 1/</b>																
U.S. Citizens	1			3			1	5						0	0	5
FSNs/TCNs	13	7	6	1			3	34							0	34
Subtotal	14	7	6	4	0	4	4	39	0	0	0	0	0	0	0	39
Total Direct Workforce	16	9	7	9	0	4	4	49	10	21	42	6	0	4	83	132
TAACS								0							0	0
Fellows								0							0	0
IDIs								0							0	0
Subtotal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL WORKFORCE</b>	16	9	7	9	0	4	4	49	10	21	42	6	0	4	83	132

## **C. USDH Staffing Requirements**

# USDH Staffing Requirements by Backstop, FY 2001 - FY 2004

Mission: Mali and West Africa Regional Program please fill in mission name

Occupational Backstop (BS)	Number of USDH Employees in Backstop in:			
	FY 2001	FY 2002	FY 2003	FY 2004
<b>Senior Management</b>				
<b>SMG - 01</b>	3	3	3	3
<b>Program Management</b>				
<b>Program Mgt - 02</b>	1	1	1	1
<b>Project Dvpm Officer - 94</b>	1	1	1	1
<b>Support Management</b>				
<b>EXO - 03</b>	1	1	1	1
<b>Controller - 04</b>	1	1	1	1
<b>Legal - 85</b>				
<b>Commodity Mgt. - 92</b>				
<b>Contract Mgt. - 93</b>	1	1	1	1
<b>Sector Management</b>				
<b>Agriculture - 10 &amp; 14</b>	1	1	1	1
<b>Economics - 11</b>	1	1	1	1
<b>Democracy - 12</b>	1	1	1	1
<b>Food for Peace - 15</b>	2	2	2	2
<b>Private Enterprise - 21</b>				
<b>Engineering - 25</b>				
<b>Environment - 40 &amp; 75</b>	1	1	1	1
<b>Health/Pop. - 50</b>	1	1	1	1
<b>Education - 60</b>	1	1	1	1
<b>Total</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>

**GDOs:** If you have a position that is currently designated a BS-12 GDO, list that position under the occupational backstop that most closely reflects the skills needed for the position.  
**RUDOs:** do not forget to include those who were in UE-funded RUDO positions.  
 remaining **IDIs:** list under the occupational Backstop for the work they do.

Please e-mail this worksheet in Excel to: Maribeth Zankowski@HR.PPIM@aidw and to M. Cary Kauffman@HR.PPIM@aidw as well as include it with your R4 submission.

**D. Operating Expenses**

Operating Expense

<b>Org. Title: USAID/Mali - WARP</b>		<b>FY 2001 Estimate</b>			<b>FY 2002 Target</b>			<b>FY 2003 Target</b>			<b>FY 2003 Request</b>		
<b>Org. No: 688.0</b>		<b>Dollars</b>	<b>TF</b>	<b>Total</b>									
<b>OC</b>													
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH	60.2		60.2	63.9		63.9	67.9	0.0	67.9	67.9	0.0	67.9
	Subtotal OC 11.1	60.2	0.0	60.2	63.9	0.0	63.9	67.9	0.0	67.9	67.9	0.0	67.9
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH	0.0		0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Subtotal OC 11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH	0.0		0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.5	FNDH	33.4		33.4	34.6		34.6	35.4	0.0	35.4	35.4	0.0	35.4
	Subtotal OC 11.5	33.4	0.0	33.4	34.6	0.0	34.6	35.4	0.0	35.4	35.4	0.0	35.4
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries	171.3		171.3	227.8		227.8	227.8	0.0	227.8	227.8	0.0	227.8
11.8	FN PSC Salaries	619.6		619.6	709.4		709.4	754.5	0.0	754.5	754.5	0.0	754.5
11.8	IPA/Details-In/PASAs/RSSAs Salaries	0.0		0.0	0.0		0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Subtotal OC 11.8	790.9	0.0	790.9	937.2	0.0	937.2	982.3	0.0	982.3	982.3	0.0	982.3
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances	174.6		174.6	234.0		234.0	297.0	0.0	297.0	297.0	0.0	297.0
12.1	Cost of Living Allowances	10.0		10.0	15.0		15.0	15.0	0.0	15.0	15.0	0.0	15.0
12.1	Home Service Transfer Allowances	0.0		0.0	-		0.0	-	0.0	0.0	-	0.0	0.0
12.1	Quarters Allowances	11.1		11.1	18.6		18.6	9.3	0.0	9.3	9.3	0.0	9.3
12.1	Other Misc. USDH Benefits	26.4		26.4	21.4		21.4	10.7	0.0	10.7	10.7	0.0	10.7
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	* Payments to FSN Voluntary Separation Fund - FNDH	3.5		3.5	3.7		3.7	3.9		3.9	3.9		3.9
12.1	Other FNDH Benefits	11.1		11.1	11.8		11.8	12.5		12.5	12.5		12.5
12.1	US PSC Benefits	174.8		174.8	25.4		25.4	25.4		25.4	25.4		25.4
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	* Payments to FSN Voluntary Separation Fund - FN PSC	29.9		29.9	31.4		31.4	33.0		33.0	33.0		33.0
12.1	Other FN PSC Benefits	73.6		73.6	85.1		85.1	91.6		91.6	91.6		91.6
12.1	IPA/Detail-In/PASA/RSSA Benefits	-		0.0	-		0.0	-		0.0	-		0.0
	Subtotal OC 12.1	515.0	0.0	515.0	446.4	0.0	446.4	498.4	0.0	498.4	498.4	0.0	498.4
13.0	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FNDH	-	-	0.0	-	-	0.0	-	-	0.0	-	-	0.0
13.0	Other Benefits for Former Personnel - FNDH	-	-	0.0	-	-	0.0	-	-	0.0	-	-	0.0

Operating Expense

<b>Org. Title: USAID/Mali - WARP</b>		<b>FY 2001 Estimate</b>			<b>FY 2002 Target</b>			<b>FY 2003 Target</b>			<b>FY 2003 Request</b>		
<b>Org. No: 688.0</b>		<b>Dollars</b>	<b>TF</b>	<b>Total</b>									
<b>OC</b>													
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FN PSCs	-	-	0.0	-	-	0.0	-	-	0.0	-	-	0.0
13.0	Other Benefits for Former Personnel - FN PSCs	-	-	0.0	-	-	0.0	-	-	0.0	-	-	0.0
	Subtotal OC 13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Training Travel	82.8		82.8	89.7		89.7	89.7		89.7	89.7		89.7
21.0	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Post Assignment Travel - to field	36.0		36.0	50.4		50.4	26.4		26.4	26.4		26.4
21.0	Assignment to Washington Travel	-		0.0	-		0.0	-		0.0	-		0.0
21.0	Home Leave Travel	61.6		61.6	21.9		21.9	69.0		69.0	69.0		69.0
21.0	R & R Travel	20.4		20.4	33.5		33.5	37.8		37.8	37.8		37.8
21.0	Education Travel	30.0		30.0	36.0		36.0	12.0		12.0	12.0		12.0
21.0	Evacuation Travel	30.0		30.0	30.0		30.0	30.0		30.0	30.0		30.0
21.0	Retirement Travel	-		0.0	-		0.0	-		0.0	-		0.0
21.0	Pre-Employment Invitational Travel	-		0.0	-		0.0	-		0.0	-		0.0
21.0	Other Mandatory/Statutory Travel	-		0.0	-		0.0	-		0.0	-		0.0
21.0	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0	Site Visits - Headquarters Personnel	59.0		59.0	59.0		59.0	59.0		59.0	59.0		59.0
21.0	Site Visits - Mission Personnel	102.0		102.0	102.0		102.0	102.0		102.0	102.0		102.0
21.0	Conferences/Seminars/Meetings/Retreats	77.0		77.0	77.0		77.0	77.0		77.0	77.0		77.0
21.0	Assessment Travel	-		0.0	-		0.0	-		0.0	-		0.0
21.0	Impact Evaluation Travel	-		0.0	-		0.0	-		0.0	-		0.0
21.0	Disaster Travel (to respond to specific disasters)	-		0.0	-		0.0	-		0.0	-		0.0
21.0	Recruitment Travel	-		0.0	-		0.0	-		0.0	-		0.0
21.0	Other Operational Travel	116.2		116.2	136.2		136.2	141.4		141.4	141.4		141.4
	Subtotal OC 21.0	615.0	0.0	615.0	635.7	0.0	635.7	644.3	0.0	644.3	644.3	0.0	644.3

Operating Expense

<b>Org. Title: USAID/Mali - WARP</b> <b>Org. No: 688.0</b> <b>OC</b>		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
		Dollars	TF	Total									
22.0	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0	Post assignment freight	237.2		237.2	197.4		197.4	104.7		104.7	104.7		104.7
22.0	Home Leave Freight	124.3		124.3	12.6		12.6	105.5		105.5	105.5		105.5
22.0	Retirement Freight	-		0.0	-		0.0	-		0.0	-		0.0
22.0	Transportation/Freight for Office Furniture/Equip.	79.2		79.2	76.2		76.2	53.5		53.5	53.5		53.5
22.0	Transportation/Freight for Res. Furniture/Equip.	25.2		25.2	42.3		42.3	50.9		50.9	50.9		50.9
	Subtotal OC 22.0	465.9	0.0	465.9	328.5	0.0	328.5	314.6	0.0	314.6	314.6	0.0	314.6
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space	106.0		106.0	105.8		105.8	105.8		105.8	105.8		105.8
23.2	Rental Payments to Others - Warehouse Space	-		0.0	-		0.0	-		0.0	-		0.0
23.2	Rental Payments to Others - Residences	128.7		128.7	146.8		146.8	152.4		152.4	152.4		152.4
	Subtotal OC 23.2	234.7	0.0	234.7	252.6	0.0	252.6	258.2	0.0	258.2	258.2	0.0	258.2
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities	60.8		60.8	63.7		63.7	66.8		66.8	66.8		66.8
23.3	Residential Utilities	99.0		99.0	104.0		104.0	109.2		109.2	109.2		109.2
23.3	Telephone Costs	65.4		65.4	67.7		67.7	70.1		70.1	70.1		70.1
23.3	IT Software Leases	-		0.0	-		0.0	-		0.0	-		0.0
23.3	IT Hardware Lease	-		0.0	-		0.0	-		0.0	-		0.0
23.3	Commercial Time Sharing	-		0.0	-		0.0	-		0.0	-		0.0
23.3	Postal Fees (Other than APO Mail)	-		0.0	-		0.0	-		0.0	-		0.0
23.3	Other Mail Service Costs	-		0.0	-		0.0	-		0.0	-		0.0
23.3	Courier Services	9.6		9.6	10.1		10.1	10.6		10.6	10.6		10.6
	Subtotal OC 23.3	234.8	0.0	234.8	245.5	0.0	245.5	256.7	0.0	256.7	256.7	0.0	256.7
24.0	Printing and Reproduction	3.0		3.0	3.2		3.2	3.4		3.4	3.4		3.4
	Subtotal OC 24.0	3.0	0.0	3.0	3.2	0.0	3.2	3.4	0.0	3.4	3.4	0.0	3.4
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations	-		0.0	-		0.0	-		0.0	-		0.0
25.1	Management & Professional Support Services	27.3		27.3	27.6		27.6	26.5		26.5	26.5		26.5
25.1	Engineering & Technical Services	-		0.0	-		0.0	-		0.0	-		0.0
	Subtotal OC 25.1	27.3	0.0	27.3	27.6	0.0	27.6	26.5	0.0	26.5	26.5	0.0	26.5
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards	46.2		46.2	48.5		48.5	50.9		50.9	50.9		50.9
25.2	Residential Security Guard Services	127.6		127.6	134.0		134.0	140.7		140.7	140.7		140.7
25.2	Official Residential Expenses	-		0.0	-		0.0	-		0.0	-		0.0



Operating Expense

Org. Title: USAID/Mali - WARP		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
Org. No: 688.0		Dollars	TF	Total									
OC													
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	IT and telephone operation and maintenance costs	-		0.0	-		0.0	-		0.0	-		0.0
25.7	Storage Services	-		0.0	-		0.0	-		0.0	-		0.0
25.7	Office Furniture/Equip. Repair and Maintenance	40.0		40.0	42.0		42.0	44.1		44.1	44.1		44.1
25.7	Vehicle Repair and Maintenance	47.7		47.7	50.1		50.1	52.6		52.6	52.6		52.6
25.7	Residential Furniture/Equip. Repair and Maintenance	-		0.0	-		0.0	-		0.0	-		0.0
	Subtotal OC 25.7	87.7	0.0	87.7	92.1	0.0	92.1	96.7	0.0	96.7	96.7	0.0	96.7
25.8	Subsistence & spt. of persons (by contract or Gov't.)	-		0.0	-		0.0	-		0.0	-		0.0
	Subtotal OC 25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26.0	Supplies and materials	147.8		147.8	151.9		151.9	156.1		156.1	156.1		156.1
	Subtotal OC 26.0	147.8	0.0	147.8	151.9	0.0	151.9	156.1	0.0	156.1	156.1	0.0	156.1
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.	56.4		56.4	112.5		112.5	140.5		140.5	140.5		140.5
31.0	Purchase of Office Furniture/Equip.	110.4		110.4	76.4		76.4	27.9		27.9	27.9		27.9
31.0	Purchase of Vehicles	35.9		35.9	62.5		62.5	30.0		30.0	30.0		30.0
31.0	Armoring of Vehicles	-		0.0	-		0.0	-		0.0	-		0.0
31.0	Purchase of Printing/Graphics Equipment	66.3		66.3	52.5		52.5	43.3		43.3	43.3		43.3
31.0	IT Hardware purchases	35.7		35.7	47.5		47.5	51.2		51.2	51.2		51.2
31.0	IT Software purchases	15.7		15.7	15.0		15.0	26.0		26.0	26.0		26.0
	Subtotal OC 31.0	320.4	0.0	320.4	366.4	0.0	366.4	318.9	0.0	318.9	318.9	0.0	318.9

Operating Expense

Org. Title: USAID/Mali - WARP Org. No: 688.0 OC												
	FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
	Dollars	TF	Total									
32.0 Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0 Purchase of Land & Buildings (& bldg. construction)	-		0.0	-		0.0	-		0.0	-		0.0
32.0 Purchase of fixed equipment for buildings	-		0.0	-		0.0	-		0.0	-		0.0
32.0 Purchase of fixed security equipment for buildings			0.0			0.0			0.0			0.0
32.0 Building Renovations/Alterations - Office	-		0.0	-		0.0	-		0.0	-		0.0
32.0 Building Renovations/Alterations - Residential	-		0.0	-		0.0	-		0.0	-		0.0
Subtotal OC 32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42.0 Claims and indemnities			0.0			0.0			0.0			0.0
Subtotal OC 42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>TOTAL BUDGET</b>	<b>4,822.5</b>	<b>0.0</b>	<b>4,822.5</b>	<b>4,910.0</b>	<b>0.0</b>	<b>4,910.0</b>	<b>5,050.0</b>	<b>0.0</b>	<b>5,050.0</b>	<b>5,050.0</b>	<b>0.0</b>	<b>5,050.0</b>

**Additional Mandatory Information**

<b>Dollars Used for Local Currency Purchases</b>	<u>2,080.8</u>		<u>2,235.6</u>		<u>2,339.3</u>
<b>Exchange Rate Used in Computations</b>	<u>685.0</u>	<u>0.0</u>	<u>670.0</u>	<u>0.0</u>	<u>670.0</u> <u>0.0</u>

\* If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.  
 On that form, OE funded deposits must equal:

33.4	35.1	36.9
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## **E. Trust Fund and FSN Voluntary Separation Payment**



## **F. Controller Operations**

OPERATING EXPENSES - Controller Operations

Org. Title: USAID/Mali Office of Controller Org. No: 688 OC		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
		Dollars	TF	Total									
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH	26.9		26.9	28.4		28.4	30.0		30.0	30.0		30.0
	Subtotal OC 11.1	26.9	0.0	26.9	28.4	0.0	28.4	30.0	0.0	30.0	30.0	0.0	30.0
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH	-		0.0	-		0.0	-		0.0	-		0.0
	Subtotal OC 11.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH	-		0.0	-		0.0	-		0.0	-		0.0
11.5	FNDH	14.5		14.5	15.1		15.1	15.4		15.4	15.4		15.4
	Subtotal OC 11.5	14.5	0.0	14.5	15.1	0.0	15.1	15.4	0.0	15.4	15.4	0.0	15.4
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries	124.3		124.3	178.8		178.8	178.8		178.8	178.8		178.8
11.8	FN PSC Salaries	145.9		145.9	180.3		180.3	191.6		191.6	191.6		191.6
11.8	IPA/Details-In/PASAs/RSSAs Salaries	-		0.0	-		0.0	-		0.0	-		0.0
	Subtotal OC 11.8	270.2	0.0	270.2	359.1	0.0	359.1	370.4	0.0	370.4	370.4	0.0	370.4
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances	-		0.0	26.0		26.0	27.0		27.0	27.0		27.0
12.1	Cost of Living Allowances	0.6		0.6	0.9		0.9	0.9		0.9	0.9		0.9
12.1	Home Service Transfer Allowances	-		0.0	-		0.0	-		0.0	-		0.0
12.1	Quarters Allowances	1.6		1.6	3.1		3.1	-		0.0	-		0.0
12.1	Other Misc. USDH Benefits	0.4		0.4	0.7		0.7	-		0.0	-		0.0
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	* Payments to FSN Voluntary Separation Fund - FNDH	0.7		0.7	0.8		0.8	0.8		0.8	0.8		0.8
12.1	Other FNDH Benefits	4.9		4.9	5.2		5.2	5.5		5.5	5.5		5.5
12.1	US PSC Benefits	171.2		171.2	21.2		21.2	41.2		41.2	41.2		41.2
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	* Payments to FSN Voluntary Separation Fund - FN PSC	5.8		5.8	6.5		6.5	6.5		6.5	6.5		6.5
12.1	Other FN PSC Benefits	17.7		17.7	22.1		22.1	23.8		23.8	23.8		23.8
12.1	IPA/Detail-In/PASA/RSSA Benefits	-		0.0	-		0.0	-		0.0	-		0.0
	Subtotal OC 12.1	202.9	0.0	202.9	86.5	0.0	86.5	105.7	0.0	105.7	105.7	0.0	105.7
13.0	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FNDH	-		0.0	-		0.0	-		0.0	-		0.0
13.0	Other Benefits for Former Personnel - FNDH	-		0.0	-		0.0	-		0.0	-		0.0
13.0	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13.0	Severance Payments for FN PSCs	-		0.0	-		0.0	-		0.0	-		0.0
13.0	Other Benefits for Former Personnel - FN PSCs	-		0.0	-		0.0	-		0.0	-		0.0

OPERATING EXPENSES - Controller Operations

Org. Title: USAID/Mali Office of Controller Org. No: 688 OC												
	FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
	Dollars	TF	Total									
Subtotal OC 13.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
21.0 Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0 Training Travel	9.4		9.4	11.0		11.0	11.0		11.0	11.0		11.0
21.0 Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0 Post Assignment Travel - to field	2.0		2.0	8.4		8.4	-		0.0	-		0.0
21.0 Assignment to Washington Travel	-		0.0	-		0.0	-		0.0	-		0.0
21.0 Home Leave Travel	3.5		3.5	2.1		2.1	-		0.0	-		0.0
21.0 R & R Travel	-		0.0	-		0.0	7.2		7.2	7.2		7.2
21.0 Education Travel	-		0.0	-		0.0	-		0.0	-		0.0
21.0 Evacuation Travel	-		0.0	-		0.0	-		0.0	-		0.0
21.0 Retirement Travel	-		0.0	-		0.0	-		0.0	-		0.0
21.0 Pre-Employment Invitational Travel	-		0.0	-		0.0	-		0.0	-		0.0
21.0 Other Mandatory/Statutory Travel	-		0.0	-		0.0	-		0.0	-		0.0
21.0 Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21.0 Site Visits - Headquarters Personnel	-		0.0	-		0.0	-		0.0	-		0.0
21.0 Site Visits - Mission Personnel	15.4		15.4	16.3		16.3	16.3		16.3	16.3		16.3
21.0 Conferences/Seminars/Meetings/Retreats	7.4		7.4	7.9		7.9	7.9		7.9	7.9		7.9
21.0 Assessment Travel	-		0.0	-		0.0	-		0.0	-		0.0
21.0 Impact Evaluation Travel	-		0.0	-		0.0	-		0.0	-		0.0
21.0 Disaster Travel (to respond to specific disasters)	-		0.0	-		0.0	-		0.0	-		0.0
21.0 Recruitment Travel	-		0.0	-		0.0	-		0.0	-		0.0
21.0 Other Operational Travel	-		0.0	1.4		1.4	1.0		1.0	1.0		1.0
Subtotal OC 21.0	37.7	0.0	37.7	47.1	0.0	47.1	43.4	0.0	43.4	43.4	0.0	43.4
22.0 Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22.0 Post assignment freight	28.6		28.6	32.9		32.9	-		0.0	-		0.0
22.0 Home Leave Freight	1.9		1.9	1.3		1.3	-		0.0	-		0.0
22.0 Retirement Freight	-		0.0	-		0.0	-		0.0	-		0.0
22.0 Transportation/Freight for Office Furniture/Equip.	12.0		12.0	12.2		12.2	8.5		8.5	8.5		8.5
22.0 Transportation/Freight for Res. Furniture/Equip.	1.6		1.6	2.6		2.6	3.2		3.2	3.2		3.2
Subtotal OC 22.0	44.1	0.0	44.1	49.0	0.0	49.0	11.7	0.0	11.7	11.7	0.0	11.7
23.2 Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2 Rental Payments to Others - Office Space	20.7		20.7	21.8		21.8	21.8		21.8	21.8		21.8
23.2 Rental Payments to Others - Warehouse Space	-		0.0	-		0.0	-		0.0	-		0.0
23.2 Rental Payments to Others - Residences	-		0.0	-		0.0	-		0.0	-		0.0
Subtotal OC 23.2	20.7	0.0	20.7	21.8	0.0	21.8	21.8	0.0	21.8	21.8	0.0	21.8
23.3 Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3 Office Utilities	11.9		11.9	13.1		13.1	13.8		13.8	13.8		13.8
23.3 Residential Utilities	6.2		6.2	6.5		6.5	6.8		6.8	6.8		6.8
23.3 Telephone Costs	9.9		9.9	10.8		10.8	11.2		11.2	11.2		11.2

OPERATING EXPENSES - Controller Operations

Org. Title: USAID/Mali Office of Controller		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
Org. No: 688		Dollars	TF	Total									
OC													
23.3	IT Software Leases	-		0.0	-		0.0	-		0.0	-		0.0
23.3	IT Hardware Lease	-		0.0	-		0.0	-		0.0	-		0.0
23.3	Commercial Time Sharing	-		0.0	-		0.0	-		0.0	-		0.0
23.3	Postal Fees (Other than APO Mail)	-		0.0	-		0.0	-		0.0	-		0.0
23.3	Other Mail Service Costs	-		0.0	-		0.0	-		0.0	-		0.0
23.3	Courier Services	1.5		1.5	1.6		1.6	1.7		1.7	1.7		1.7
	Subtotal OC 23.3	29.5	0.0	29.5	32.0	0.0	32.0	33.5	0.0	33.5	33.5	0.0	33.5
24.0	Printing and Reproduction	-		0.0	-		0.0	-		0.0	-		0.0
	Subtotal OC 24.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations	-		0.0	-		0.0	-		0.0	-		0.0
25.1	Management & Professional Support Services	-		0.0	-		0.0	-		0.0	-		0.0
25.1	Engineering & Technical Services	-		0.0	-		0.0	-		0.0	-		0.0
	Subtotal OC 25.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards	7.0		7.0	7.7		7.7	8.1		8.1	8.1		8.1
25.2	Residential Security Guard Services	8.0		8.0	8.4		8.4	8.8		8.8	8.8		8.8
25.2	Official Residential Expenses	-		0.0	-		0.0	-		0.0	-		0.0
25.2	Representation Allowances	-		0.0	-		0.0	-		0.0	-		0.0
25.2	Non-Federal Audits	-		0.0	-		0.0	-		0.0	-		0.0
25.2	Grievances/Investigations	-		0.0	-		0.0	-		0.0	-		0.0
25.2	Insurance and Vehicle Registration Fees	0.2		0.2	0.3		0.3	0.3		0.3	0.3		0.3
25.2	Vehicle Rental	-		0.0	-		0.0	-		0.0	-		0.0
25.2	Manpower Contracts	-		0.0	-		0.0	-		0.0	-		0.0
25.2	Records Declassification & Other Records Services	-		0.0	-		0.0	-		0.0	-		0.0
25.2	Recruiting activities	-		0.0	-		0.0	-		0.0	-		0.0
25.2	Penalty Interest Payments	-		0.0	-		0.0	-		0.0	-		0.0
25.2	Other Miscellaneous Services	20.8		20.8	23.1		23.1	24.2		24.2	24.2		24.2
25.2	Staff training contracts	3.0		3.0	3.4		3.4	3.5		3.5	3.5		3.5
25.2	IT related contracts	-		0.0	-		0.0	-		0.0	-		0.0
	Subtotal OC 25.2	39.0	0.0	39.0	42.9	0.0	42.9	44.9	0.0	44.9	44.9	0.0	44.9
25.3	Purchase of goods and services from Government accounts	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS	121.1		121.1	134.1		134.1	140.8		140.8	140.8		140.8
25.3	All Other Services from Other Gov't. accounts	-		0.0	-		0.0	-		0.0	-		0.0
	Subtotal OC 25.3	121.1	0.0	121.1	134.1	0.0	134.1	140.8	0.0	140.8	140.8	0.0	140.8
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance	9.1		9.1	10.1		10.1	10.6		10.6	10.6		10.6
25.4	Residential Building Maintenance	5.6		5.6	4.3		4.3	4.5		4.5	4.5		4.5

OPERATING EXPENSES - Controller Operations

Org. Title: USAID/Mali Office of Controller		FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
Org. No: 688		Dollars	TF	Total									
OC													
	Subtotal OC 25.4	14.7	0.0	14.7	14.4	0.0	14.4	15.1	0.0	15.1	15.1	0.0	15.1
25.6	Medical Care	-		0.0	-		0.0	-		0.0	-		0.0
	Subtotal OC 25.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
25.7	Operation/maintenance of equipment & storage of goods	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	IT and telephone operation and maintenance costs	-		0.0	-		0.0	-		0.0	-		0.0
25.7	Storage Services	-		0.0	-		0.0	-		0.0	-		0.0
25.7	Office Furniture/Equip. Repair and Maintenance	6.1		6.1	6.7		6.7	7.0		7.0	7.0		7.0
25.7	Vehicle Repair and Maintenance	7.2		7.2	8.0		8.0	8.4		8.4	8.4		8.4
25.7	Residential Furniture/Equip. Repair and Maintenance	-		0.0	-		0.0	-		0.0	-		0.0
	Subtotal OC 25.7	13.3	0.0	13.3	14.7	0.0	14.7	15.4	0.0	15.4	15.4	0.0	15.4
25.8	Subsistence & spt. of persons (by contract or Gov't.)	-		0.0	-		0.0	-		0.0	-		0.0
	Subtotal OC 25.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
26.0	Supplies and materials	22.4		22.4	24.3		24.3	24.9		24.9	24.9		24.9
	Subtotal OC 26.0	22.4	0.0	22.4	24.3	0.0	24.3	24.9	0.0	24.9	24.9	0.0	24.9
31.0	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31.0	Purchase of Residential Furniture/Equip.	3.5		3.5	7.0		7.0	8.8		8.8	8.8		8.8
31.0	Purchase of Office Furniture/Equip.	16.7		16.7	12.2		12.2	4.5		4.5	4.5		4.5
31.0	Purchase of Vehicles	2.2		2.2	3.9		3.9	1.9		1.9	1.9		1.9
31.0	Armoring of Vehicles	-		0.0	-		0.0	-		0.0	-		0.0
31.0	Purchase of Printing/Graphics Equipment	10.0		10.0	8.4		8.4	6.9		6.9	6.9		6.9
31.0	IT Hardware purchases	5.4		5.4	7.6		7.6	8.2		8.2	8.2		8.2
31.0	IT Software purchases	2.4		2.4	2.4		2.4	4.2		4.2	4.2		4.2
	Subtotal OC 31.0	40.2	0.0	40.2	41.5	0.0	41.5	34.5	0.0	34.5	34.5	0.0	34.5
32.0	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32.0	Purchase of Land & Buildings (& bldg. construction)	-		0.0	-		0.0	-		0.0	-		0.0
32.0	Purchase of fixed equipment for buildings	-		0.0	-		0.0	-		0.0	-		0.0
32.0	Purchase of fixed security equipment for buildings	-		0.0	-		0.0	-		0.0	-		0.0
32.0	Building Renovations/Alterations - Office	-		0.0	-		0.0	-		0.0	-		0.0
32.0	Building Renovations/Alterations - Residential	-		0.0	-		0.0	-		0.0	-		0.0
	Subtotal OC 32.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
42.0	Claims and indemnities	-		0.0	-		0.0	-		0.0	-		0.0
	Subtotal OC 42.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	<b>TOTAL BUDGET</b>	<b>897.2</b>	<b>0.0</b>	<b>897.2</b>	<b>910.9</b>	<b>0.0</b>	<b>910.9</b>	<b>907.5</b>	<b>0.0</b>	<b>907.5</b>	<b>907.5</b>	<b>0.0</b>	<b>907.5</b>

Additional Mandatory Information

OPERATING EXPENSES - Controller Operations

<b>Org. Title:</b> USAID/Mali Office of Controller <b>Org. No:</b> 688 <b>OC</b>	FY 2001 Estimate			FY 2002 Target			FY 2003 Target			FY 2003 Request		
	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
<b>Dollars Used for Local Currency Purchases</b>	<u>360.8</u>			<u>414.0</u>			<u>441.2</u>					
<b>Exchange Rate Used in Computations</b>	<u>685.0</u>	_____		<u>670.0</u>	_____		<u>670.0</u>	_____				

\* If data is shown on either of these lines, you MUST submit the form showing deposits to and withdrawals from the FSN Voluntary Separation Fund.

On that form, OE funded deposits must equal: 6.5 7.3 7.3

## **G. Working Capital Fund Requirements**

**H. Global Field Support Table**

## Accessing Global Bureau Services Through Field Support and Buy-Ins

Objective Name	Field Support and Buy-Ins: Activity Title & Number	Priority *	Duration	Estimated Funding (\$000)			
				FY 2002		FY 2003	
				Obligated by:		Obligated by:	
Operating Unit	Global Bureau	Operating Unit	Global Bureau				
SO1 Youth	BASICS II - PCHCInc: 936-3096.01 PHN/CSD/CSMH	Medium-High	3 years		100,000		
SO1 Youth	CCP - 936-3057.00 PHN/DA/POP	High	3 years		2,300,000		
SO1 Youth	DELIVER - JSI: 936-3089.01 PHN/DA/POP	Medium-High	3 years		200,000		
SO1 Youth	POLICY II - FUTURES: 936-3078.02 PHN/CSD/HIV	Medium-High	3 years		300,000		
SO1 Youth	PRIME II - UNC/INTRAH: 936-3093.01 PHN/DA/POP	Medium-High	3 years		100,000		
SO1 Youth	SAGE - DAI: 936-5848.00 WID/CSD/BED	Medium-High	3 years		500,000		
SO2 - SEG	IPM CRSP - VaPolyTech: 936-4196.01 EGAD/DA/AGR	Medium	3 years		100,000		
SO4 Health	BASICS II - PCHCInc: 936-3096.01 PHN/CSD/CSMH	Medium-High	3 years				100,000
SO4 Health	CCP - 936-3057.00 PHN/DA/POP	High	3 years				2,000,000
SO4 Health	DELIVER - JSI: 936-3089.01 PHN/DA/POP	Medium-High	3 years				200,000
SO4 Health	POLICY II - FUTURES: 936-3078.02 PHN/CSD/HIV	Medium-High	3 years				300,000
SO4 Health	PRIME II - UNC/INTRAH: 936-3093.01 PHN/DA/POP	Medium-High	3 years				100,000
SO5 Education	SAGE - DAI: 936-5848.00 WID/CSD/BED	Medium-High	3 years				500,000
SO6 - AEG	IPM CRSP - VaPolyTech: 936-4196.01 EGAD/DA/AGR	Medium	3 years				100,000
<b>GRAND TOTAL</b>					<b>3,600,000</b>		<b>3,300,000</b>

\* For Priorities use high, medium-high, medium, medium-low, low

## I. Environmental Impact

### Environmental Impact and compliance Information for Mali (year 2000 activities report).

SOs activities IEE	FY2000 compliance status with approved IEE.	FY 2001 planned actions	Comments
<b>SO1. Youth.</b> ( 27 Mali 3. iee.) on Education and health.	Although all activities seems to be in compliance, according to previous report, a close monitoring of the constructions will be carried out.	New activity under health: reduction of sexual risk behaviors among high-trafficked corridor population from Mali.	No IEE needed, as the new activity is the improvement of reproductive health, in compliance with the approved IEE 27 Mali 3. Construction will be monitored with Youth staff, and guidance will be given to PVOs and beneficiaries if necessary.
<b>SO2. SEG.</b> On Sustainable Economic Growth. (28 Mali 1. iee on Cereals; 28 Mali 2. iee on Financial Services; 28 Mali 3. iee on Livestock; 28 Mali 4. iee on New opportunities)	All activities are in compliance (support to new land development at Office du Niger, to pesticide research on 3 sites)	Expansion of pesticide research on fruit flies to 6 new sites not approved  Development Authority Program. It will deal with a loan guaranty system related to agribusiness.	The expansion is not approved; the research is in its first year, and in my opinion the selected 3 sites proposed by the CIRAD researcher are enough for testing the efficiency of selected pesticides. Also, the irrigated new land development and use will be closely monitored, and advice given to users if necessary.
<b>SO3. Democratic Governance</b> (27 Mali 1 . iee)	All activities are in compliance; no activities other than technical assistance are provided.	No action anticipated.	
<b>SPO. North</b> (28 Mali 5 . iee) on Sustainable political and socio-economic development.	School and health centers are constructed, wells are developed, and agricultural activities are carried out. Although all seem to be in compliance, the environmental impact status needs to be documented.	No new activities anticipated, therefore any action in view except the monitoring of on-going activities.	Confirm from field visit that all activities are in compliance with approved IEE, if not recommend mitigating measures.
<b>SPO. Information/communication</b> (27 Mali 2 . iee)	Activities are in compliance; they are in training, technical	No action anticipated.	
<b>Goundam Food Security Initiative (GFSI).</b> (28 Mali 6 . iee). On improve food security of repatriated refugees and other displaced people.	Based on discussion with Africare Goundam agent and on approval of past Environmental Status Report, activities are in compliance.	No actions anticipated. A close monitoring on compliance status will be carried out.	A monitoring action will be discussed and developed with the Food For Peace agent in charge of the project.
<b>Financial Services and Training Project.</b> (27 Mali 4 . iee). for GRM financial agencies staff.	Project ending in 1999 has been extended with the same activity: training of GRM elected people at <i>Communes</i> level on financial management.	No action anticipated	

## **J. Results Framework**

## Youth S.O.: “ Improved social and economic behaviors among youth (0-24 years)”

- Immunization coverage, children less than 1 year old
- DPT 3 coverage, children less than 1 year old
- Mother’s knowledge of diarrheal disease treatment
- TT coverage, pregnant women
- Assisted delivery by trained provider

- Gross Access rate
- Gross enrollment rate
- 6<sup>th</sup> grade attainment rate
- 6<sup>th</sup> grade pass rate

- Contraceptive prevalence rate
- Couple years of protection
- Condom use, men, last sexual intercourse
- STI prevalence rates: 1) men; 2) women
- STI care seeking

### IR#1: Improved child survival services (0-4 years)

#### IR#1.1: Increased Access to child survival services

- % population within 15 km of CS service delivery point (National level)
- % population within 15 km of CS service delivery point (PVO specific)

#### IR#1.2: Improved Quality of child survival services

- # health workers trained in IMC

#### IR#1.3: Increased Promotion of child survival services responsive to client needs

- Percent of caretakers who recognize (1) danger sign of dehydration
- Percent of caretakers who recognize (1) danger sign of respiratory infection

#### IR#1.4: Improved capacity to deliver quality child survival services

- # of regions in program geographic area having an in-service training plan according to SNFC (National strategy)
- # of health pre-service training schools that have PMA in their curriculum.

### IR#2: Improved basic education (5-15 years)

#### IR#2.1: Increased Access to basic education including life skills

- Gross Access rate (PVO-specific)
- Gross enrollment rate (PVO-specific)

#### IR#2.2: Improved Quality of basic education

- 4<sup>th</sup> grade attainment rate (Average PVOs)
- 6<sup>th</sup> grade attainment (Average PVOs)
- 6<sup>th</sup> grade achievement (Pass rate: Average PVOs)

#### IR#2.3: Increased promotion of basic education responsive to client needs

- Student/teacher ratio
- Student/Book ratio
- Girl/boy parity
- % teachers with minimum 9<sup>th</sup> grade education
- % teachers trained during last 12 months

#### IR#2.4: Improved capacity to deliver quality basic education

- % schools registered with IEF
- % APEs/SMCs which meet at least 10 times annually
- % APEs/SMCs belonging to a federation
- % schools receiving community support

### IR#3: Improved reproductive health services (10-24 years)

#### IR#3.1: Increased Access to reproductive health services, with focus on young adults

- % population within 15 km of reproductive health service delivery point
- % 10-24 year olds with access to peer educators

#### IR#3.2: Improved Quality of reproductive health, with focus on young adults

- Supervisory visits
- Referrals of 15-24 year olds by peer educators
- Service delivery points with providers trained in STI
- % service providers who apply norms and standards in ARH, FP, CS, and STI

#### IR#3.3: Increased promotion of reproductive health services, with focus on young adults

#### IR#3.4: Improved capacity to deliver quality reproductive services

- Health provider structures effectively managing social marketing logistics

# SUSTAINABLE ECONOMIC GROWTH STRATEGIC OBJECTIVE TEAM RESULTS FRAMEWORK

**SO: INCREASED VALUE-ADDED OF SPECIFIC ECONOMIC SUBSECTORS TO NATIONAL INCOME**

SO IND 1: ABSOLUTE VALUE-ADDED OF CEREAL, LIVESTOCK, ALT. COMMODITIES SUBSECTORS AT THE NATIONAL LEVEL.

SO IND 3: PROPORTION OF THE SUBSECTORS AS A SHARE OF GDP.

SO IND 2: GROWTH RATE OF CEREALS, LIVESTOCK, ALT. COMMODITIES SUBSECTORS AT THE NATIONAL LEVEL.

SO IND 4: ABSOLUTE AMOUNT OF SAVINGS GENERATED BY MALIAN MICROFINANCE INSTITUTIONS.

**IR 1: INCREASED PRODUCTION OF CEREALS, LIVESTOCK AND ALTERNATIVE COMMODITIES SUBSECTORS IN TARGETED AREAS**

**IR 2: INCREASED PROCESSING OF CEREALS, LIVESTOCK AND ALTERNATIVE COMMODITIES IN TARGETED AREAS**

**IR 3: INCREASED TRADE IN CEREALS, LIVESTOCK AND ALTERNATIVE COMMODITIES IN TARGETED AREAS**

**IR 2: INCREASED SAVINGS MOBILIZED AND CREDIT PROVIDED BY NBFIs IN TARGETED AREAS**

**IR 2: INCREASED SUSTAINABLE AGRICULTURAL AND NATURAL RESOURCE MANAGEMENT PRACTICES**

IR IND 1.1: Volume of rice (paddy) production, MT/year

IR IND 2.1: Volume of rice (paddy) and coarse grains (maize, millet, sorghum) processed, MT/year

IR IND 3.1: Total volume of cereals (rice plus coarse grains) sold in domestic and export markets (MT/year)

IR IND 4.1: Amount of savings mobilized.

IR IND 5.1: Sustainable natural resource management practices by farmers.

IR IND 1.2: Total cattle offtake, no. heads/year.

IR IND 2.2: Volume of hides & skins processed thru domestic tanneries, prior to export, MT/year

IR IND 3.2: Number of live cattle exported (number of head/year).

IR IND 4.2: Net amount of outstanding loans (Less Portfolio at Risk)

IR IND 5.2: Number of "association Villageous" in Haute Vallée zone receiving commercial bank credit.

IR IND 1.3: Total area under alternative commodities for at least 4 months/year. hectares

IR IND 2.3: Volume of fruits/vegetables processed by Malian enterprises MT/year.

IR IND 3.3: Total volume of alternative commodities sold in domestic and export markets, MT/year

IR IND 4.3: Number of outstanding loans.

IR IND 5.3: Number of communities with natural resource management plans with Forestry services in OHVN zone.

IR IND 2.4: Total number of registered agricultural processing businesses in annually-updated records.

IR IND 4.4: Average percentage of operational self-sufficiency achieved by USAID-supported MFIs.

**NOTE: ALL INDICATORS TO COVER "SEG TARGETED AREAS"**

**"SEG TARGETED AREAS" = ALL DISTRICTS OF KAYES, KOULIKORO, MOPTI SEGOU, SIKASSO, GAO, KIDAL AND TIMBUKTU REGIONS**

# Democratic Governance Strategic Objective

Community Organizations in Target Communes are Effective Partners in Democratic Governance, Including Development Decision-Making and Planning

.% of Target COs which have formed good partnerships with local Governments in delivering services (Total COs/Womens' COs)  
 .% of Target COs expanding their development services and activities (Total COs/Womens' COs)  
 .% of Target communes in which non-targeted community organizations adopt civic action practices

.% of target new community organizations which have affected two or more development decisions (Total COs/Womens COs)  
 .% of Regional/National Government Decisions target intermediary NGOs and Federations and COs affected (Total issues/Womens issues)

Intermediate Results

## Community Organizations

## Decentralization

## Enabling Environment

IR 1

Target community organizations are engaged in democratic self-governance and civic action at the local level and beyond  
 USAID, PVO and NGO Partners

- % of target COs govern themselves democratically
- % of target COs have sound management practices
- % of COs pursuing effective civic action,
- % of community organizations which are knowledgeable about their rights and obligations vis-a-vis local governments
- % of mixed gender COs with at least one woman in a leadership position
- % of target COs mobilize non-USAID, non-member resources

IR 2

Effective decentralization occurs by the end of 1999  
 GRM and Other Donors

- % communal boundaries decided
- % of mayors, communal boards and councils decided
- Initial laws and regulations about communal councils boards and mayors' authority and resources approved by 1999
- Portion of total human and financial resources generated and dispersed by communes
- Reporting of council and board meeting minutes and operations available to citizens

IR 3

Enabling environment empowers target community organizations, intermediary NGOs and Federations  
 UNDP, ILO, Malian Civil Society, USAID, GRM

- Progress toward legal recognition of cooperatives, village associations and federations adapted to decentralization
- # of enabling environment issues around which 2 or more NGOs and federations work together to alleviate constraints

IR 1.1

Target intermediary NGOs and federations support community organizations' democratic self-governance and civic action  
 USAID and PVO Partners

- COs which report that they made organizational changes and/or used at least one of the new skills in which they were trained

IR 1.2

Target intermediary NGOs and federations effectively aggregate and represent community organization interests at the local level and beyond  
 USAID and PVO Partners

- # Target intermediary NGOs and federations effectively represent COs' interests
- # of Federations of COs formed to address specific concerns related to government decisions
- # of target Federations whose membership is stable or increasing

IR 1.1.1 & 1.2.1

The capacity of target intermediary NGOs and federations is strengthened

- Target intermediary NGOs and federations govern themselves democratically
- Target groups have sound management practices

IR 1.2.2

The civic action skills of target intermediary NGOs and federations are strengthened

- % of trained Intermediary NGOs and federations use civic action techniques in a given year

# Information and Communications Special Objective Results Framework

## SPO: Improved Access to, and Facilitated Dissemination of, Information

- Right of access to public information
- Percent of population covered by community radio
- SO teams gain new tools for disseminating and obtaining information to better accomplish their objectives

### **IR 1: Increased Internet Access: Malians receive pertinent and timely information by using the Internet**

**1.1.** Establish national Internet gateway and provide Internet services to private-sector Internet Service Providers (ISPs)

Date Internet gateway established  
Number of ISPs

**1.2.** Connect selected partner institutions to the Internet

Number of institutions connected using USAID funding  
Number of users at each institution

**1.3.** Promote Internet resources and use in Mali

Number of Internet accounts  
Number of Malian web sites created  
An active and functioning Mali Chapter of the Internet Society advising on Internet policy issues  
Number of expositions and demonstrations conducted  
Number of other web sites developed

**1.4.** Train partners and colleagues in obtaining pertinent and timely information on development topics at the Information Resources Center (IRC), and provide outreach program for demonstrating and training in Internet resources

Number of user sessions of the IRC  
Number of demonstrations and training sessions conducted

### **IR 2: Increased Community Radio Communications: Communities in rural areas gain access to community and development information via radio**

**2.1.** Provide training to community radio staff

Enhanced quality and quantity of public-service messages broadcast  
Number of radio staffers (men and women) trained in sectoral, technical and managerial topics

**2.2.** Supply targeted community organizations with broadcasting equipment

Number of radio stations broadcasting with USAID-financed equipment

**PEACE AND DEVELOPMENT ARE SUSTAINED IN THE NORTHERN REGIONS THROUGH STRENGTHENING OF CIVIL SOCIETY, EXPANSION OF ECONOMIC OPPORTUNITIES AND ACCESS TO BASIC SOCIAL SERVICES**

- Number of new cases of armed rebellion reported
- Average per capita income
- Participation rate in national and local elections

- Immunization coverage rate of children under 1 year of age
- Gross enrollment rate

**Intermediate Result 1:  
Effective partnership between civil society and local authorities and development partners in targeted areas.**

- Number of community organizations trained in basic management and civic education.
- Number of trained community organizations engaging in advocacy/civic action with local authorities or development partners.

**Intermediate Result 2:  
Expanded economic activities in targeted areas.**

- Total area of land developed for cereal and forestry production (per hectare).
- Market value of cereal and forestry production (in CFA or \$).
- Amount of savings mobilized.
- Amount of loans distributed.
- Re-payment rate of loans.
- Number of new Income Generating Activities created with PVO partner's support.

**Intermediate Result 3:  
Increased access to basic social services in targeted areas.**

- Number of schools created/renovated.
- Number of students enrolled in schools created/renovated.
- Number of people enrolled in literacy training.
- Number of health facilities created/renovated (indicate population covered).
- Number of visits registered in health facilities created/renovated.
- Number of water points constructed/renovated (indicate flow rate in m3/hour).
- Number of measles vaccine administered to children 0-11 months of age.

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## **K. Institutional and Organizational Development**

Institutional and organizational development is viewed here in USAID/Mali as one of the major tools or methods of achieving sustainable economic, social, and political progress in Mali. If the organizations implementing development programs do not have the capability of performing their roles efficiently and effectively, then those programs will ultimately fail. However, institutional and organizational capacity is not seen as an end in itself, but as a key means of achieving lasting development. Therefore, USAID/Mali does not have programs whose purpose is to solely develop institutional capacity, but includes such capacity building as an element in the overall “assistance package”.

A significant portion of the USAID/Mali’s development resources are used for efforts to establish and enhance the capacity of our development partners – U.S. PVOs, local non-government organizations (NGOs), community organizations (COs), Government of the Republic of Mali (GRM) institutions from the commune to the partner Ministries, and certain private sector entities (associations, federations, business enterprises, and individuals). In fact, perhaps within 25% - 50% of all resources used could be tied in some way to various training efforts. The bulk of these training initiatives have as a central component and theme of expanding the participants’ capacity to carry out their various development programs.

A listing of all such activities that establish and strengthen partner institutions’ and organizations’ capacities would not capture the cross-cutting nature of USAID/Mali’s programs, but without preparing a full description of all programs being implemented as part of the Country Strategic Plan, such a “thumbnail” sketch will need to suffice. It should be apparent that there are numerous linkages between sectors, as capacity development is not strictly sectoral by its nature.

USAID/Mali’s institutional and organizational capacity development efforts in the health sector, through the Youth Strategic Objective, have concentrated on strengthening and broadening the skills and capacity of health service delivery personnel. The focus is on reproductive health and maternal child health care providers, generally employees of the Ministry of Health, but also private sector health service providers as well. Development of norms and procedures and training in their application, as well as adoption of an integrated health supervision guide, have been major thrusts, mainly through in-service training provided.

Activities to develop institutional capacity are focusing on systems (information, logistics) and operations research and local capacity relating to decentralization will be pursued in 2001. A prototype of a database for human resources management was created to track in-service training of health staff and an assessment of information system training needs was conducted. The management capability for contraceptive logistics is currently perhaps the program’s biggest challenge. Training in contraceptive management at all levels was provided. Basic elements of technical assistance for long term contraceptive security planning have been sketched out and follow-up assistance will largely be focused on development of a dispensed-to-user tracking system and distribution/supply management.

Building capacity at various levels to deliver quality education continues as a major emphasis of the Youth Education program. At the Ministry of Education, for example, the technical assistance contractor began a major effort to provide ministry personnel at all levels, including teachers, skills needed to participate actively in the preparation and testing of a new competency based curriculum

for primary school students. The purpose is for units at the central and regional levels to be able to develop, test, and revise health and life skills materials themselves, initially for the first two primary grades, and then moving to the higher grade levels. These materials were tested in public and community schools and next year the approach and skills acquired will be used to prepare other curriculum materials.

Two efforts at the community level also deserve mention. Together, U.S. PVOs and national NGOs active in the community school program, prepared tools, including a field manual, for use in mobilizing communities to address constraints that prevent girls from attending schools. Related to this, communities learn how to prepare action plans that address specific issues and set targets to improve girls' attendance and performance at school. In addition, as part of the community school program, partner PVOs and NGOs continue to train and support the community organizations (COs) responsible for creating and managing schools. To do so, the Youth and Democratic Governance Strategic Objective teams work closely to ensure the COs practice "good governance." To measure progress, an evaluation was done in November of school management committees and three commune level federations. The results were encouraging. In the sample, 73% of the COs practice "effective management". Half are already able to mobilize external funds, and 55% have established good relations with the local administration. As a result of this ongoing training and support from the USAID supported PVOs and NGOs, COs are acquiring measurable skills. In turn, these skills mean more community support and more effective schools. In fact, an evaluation done for World Education showed that students in its community schools performed better than students in public schools in French and math. This superior performance was attributed mainly to the active community participation and management provided through the school management committees. In this way, the link is established between participation, governance, and improved education.

The Sustainable Economic Growth Strategic Objective (SEG) program promotes institutional capacity building and organizational development through several partner programs. A U.S. PVO partner, CLUSA, has been working with several rural-based cooperatives, village associations and other private sector groups to development management capacity, mostly for rural enterprise development. The SEG strategy also focuses on strengthening leading professional and business associations, such as the National Association of Livestock Professionals and the Malian Association of Vegetable and Fruit Exporters, to improve their skills, particularly as leading policy reform lobbying efforts. The SEG program is one of the leading supporters of the microfinance sector in Mali, and over the past year, has put in place a highly-targeted technical assistance mechanism to assist microfinance institutions in developing more professionalism in the management of their institutions. The SEG program also works with numerous GRM partners, such as the Ministry of Rural Development, Ministry of Economy and Finance, and the Ministry of Industry and Commerce to develop their skills for managing development efforts.

USAID/Mali DG program is the nexus through which institutional and organizational development in "democratic governance" is promoted across all other strategic objective sectors in the Mission. Building the capacity of community organizations and federations to undertake democratic self-governance and civic action has been the primary means of achieving institutional and organizational development in this strategic objective. Interventions under this SO have focused on providing the training needs of COs to manage and govern themselves democratically to be able to provide effective services to their members, as well as advance and defend the interest of their members vis-à-vis governments and markets.

The DG efforts in capacity building for democratic self-governance and civic action with our partners have focused on three inter-related skill areas: generic institutional capacity, strategic planning and management, and civic action. The generic institutional capacity has concentrated on skills and expertise in the areas of management development such as financial management and accounting, program and activity design, and internal regulations that promote democratic self-governance. The results since 1998 of program implementation show significant increases in the number of COs that now have and use sound management systems and procedures to undertake civic action. The second set of skills training provided to COs for strategic planning and management have concentrated on helping them to build their capacity to identify and draft vision statements and constitutions. In addition, training is provided in; long-range program and fundraising strategies, and forging alliances and coalitions with other civil society members, including the media and private sector actors. Performance of our CO partners in these areas of capacity building has consistently exceeded targets. Finally, the DG program has enhanced the capacity of partner civil society organizations to undertake policy analysis, formulate horizontal linkages of solidarity and the capacity for federating that increases the power of civic organizations to push their policy and reform agendas. Through five different U.S. PVOs and over 1,000 COs, substantial advancements have been made.

The Information and Communications Special Objective (InfoComm) provides institutional and organizational strengthening for the University of Mali, Mali Chapter of the Internet Society, and the Association of Private Radio Stations. Working in partnership with the University, InfoComm is setting up a LAN system for ten campuses, with email and Internet connections throughout. Staff are being trained in operations of the system. InfoComm was a catalyst in the formation of the Internet Society and the Association of Radio Stations and has assisted these organizations with writing bylaws, providing membership services and training. To the Association of Radio Stations, USAID has provided grants for institutional strengthening, for implementing various activities, and to finance a specialized training program in all aspects of management and in advocacy.

The North SpO PVO partners carry out many interventions aimed at strengthening local organizations. The assistance of PVOs consists of training in basic management, literacy/numeracy, and civic education. The local organizations supported include: associations in charge of managing community schools and community health centers; women associations engaged in income generating activities; associations or cooperatives in charge of managing irrigated perimeters; village credit committees in charge of the day-to-day operation of micro-finance programs; local NGOs contracted to carry out some components of the programs; and communal councils in charge of managing the newly created communes.

Annex K Table - Mali03inst.xls

Verification	Objective ID	IR No.	IR name	Indicators	Public Sector	Private for Profit	Private Non-Profit
Y	688-002	IR 2.4	Increased savings mobilized and credit provided by USAID supported micro-finance institutions (MFI) in targeted areas.	INDICATOR 2.4.1: Amount of savings mobilized. INDICATOR 2.4.2: Net amount of outstanding loans. INDICATOR 2.4.3: Number of loans outstanding. INDICATOR 2.4.4: Average percentage of operational self-sufficiency achieved by USAID supported MFIs.	N	Y	N
Y	688-003	IR 1	Target community organizations (CO) are engaged in democratic self-governance and civic action at the local level and beyond.	INDICATOR 1.1: COs govern themselves democratically. INDICATOR 1.2: Target COs have sound management practices. INDICATOR 1.3: COs pursuing issues with systematic civic action.	N	N	Y
Y	688-003	IR 3	Enabling environment empowers target COs and intermediary NGOs and federations.	INDICATOR 3.1: Law is changed to grant full recognition to COs and federations/cooperatives.	N	N	Y
Y	688-003	IR 4	Target Malian intermediary NGOs and federations effectively aggregate and represent COs' interest at the local level and beyond.	INDICATOR 4.1: No. of target intermediary NGOs and federations effectively represent COs interests.	N	N	Y
Y	688-005	IR 1	Effective partnership between target community organizations and local authorities and development partners in targeted areas.	INDICATOR 1.1: Community organizations trained in basic management/civic education. INDICATOR 1.2: Trained community organizations engaging in advocacy/civic action with local authorities or development partners.	Y	N	Y
<b>Verification Codes:</b> Y - IR falls within the definition N - IR does not fall with the definition X - This IR has been changed, modified, or dropped.				<b>Public Sector, Private for Profit, &amp; Private Non-Profit Codes:</b> Y - Yes N - No			

## **L. Non-Presence Countries**

USAID/Mali has been charged with reporting on non-presence countries with which it is “twinned”. Although USAID/Mali’s responsibilities are not spelled out, the mission is providing the following basic services. The Controller’s Office (Office of Financial Management) serves as the accounting station for certain USAID-funded activities going on in the twinned posts of Chad, Niger, Cote d’Ivoire and Burkina Faso. The Program Office serves as the informational liaison and activity monitoring post for all USAID-related activities, with the exception of PL 480 activities, for which the Regional Food For Peace Office (RFFP) takes full responsibility (see Annex P. for a full description of PL 480 activities in West Africa). The West Africa Regional Program (WARP) has substantial, ongoing programs in the twinned countries, but these are covered separately in the WARP R4 and will not be mentioned herein.

Following is a very brief description of the “known” USAID-supported activities taking place in the twinned posts. There may be other regional/global activities that have not been mentioned. (Please note that this is the first time reporting has been done on “twinned” countries.)

### **CHAD**

**Special Self-Help Funds (SSH).** In FY 2000 the American Embassy funded 17 self-help activities in Chad at a total funding level of \$90,000. These funds were used to finance small grants that would meet the U.S. Embassy’s overall program purpose, which is to demonstrate U.S. interest in the welfare and self-help endeavors of local communities. Sectoral emphasis was placed on improving economic conditions of women and on environmental protection. The projects chosen for funding were those that would to promote local development, have an immediate impact and advance U.S. interests. \$100,000 has been requested for FY 2001.

**Disaster Assistance (BHR/OFDA).** In April 2000, BHR allowed \$25,000 to respond to the meningitis outbreak in southern Chad. The funds were used to execute a grant with the Belgian Chapter of Medicines Sans Frontiere for the purchase of chloramphenicol, an antibiotic used to treat meningitis.

**Activity Name:** Famine Early Warning Systems (FEWS).

**Funding Unit:** AFR/SD

**Objective:** Improved famine prevention, drought preparedness and adoption of response plans.

**FY 2000 Funding:** \$50,000

**Activity Description:** FEWS focuses on improving the quality and effectiveness of information/response planning systems response plans. In FY 2000 over \$50,000 was obligated into FEWS, which in late summer, signaled a potential drought situation for the Chad region. As a result, food security strategies and other contingency planning was able to take place well in advance.

**Activity Name:** West Africa InterCRSP Natural Resource Management Project (698-015-01)

**Funding Unit:** AFR/SD

**Objective:** Adoption of improved NRM policies, programs and strategies.

**FY 2000 Funding:** \$50,000

**Activity Description:** To increase the availability of and access to knowledge, techniques and technologies to improve performance and people level impact of natural resources management

efforts in West Africa. The University of Hawaii and Michigan state University have worked with the Chadian agricultural extension agency to assist them with adopting improved policies, programs, technologies, and strategies that enable sustainable natural resource use and poverty alleviation. The total annual grant for this regional project is about \$450,000. Approximately \$50,000 of this money was used to undertake sub-activities in Chad during FY 2000.

**Activity Name:** Equity and Growth Through Economic Research (698-014-01)

**Funding Unit:** AFR/SD

**Objective:** Adoption of improved strategies, policies, and activities (SPA) for accelerated, sustainable, and equitable economic growth.

**FY 2000 Funding:** \$50,000

**Activity Description:** This activity aims to strengthen African capacity for identification, design, implementation and dissemination of economic and social research and analysis. It provides grants for policy analysis and research on macroeconomic and sectoral issues, and train students for a Master's degree in economics to increase African capacity for research and analysis.

**Activity Name:** Permanent Interstate Committee for Drought Control in the Sahel (CILSS -625-002)

**Funding Unit:** SRP/WARP

**Objective:** Regional dialogue increased on the role of civil society and communal, local and national governments in achieving improved management of natural resources, food security, and market development.

**FY 2000 Funding:** \$50,000 - \$100,000

**Activity Description:** Under this regional activity, CILSS promotes dialogue and mutual action on issues of political and economic participation, pluralism, and effectiveness and responsiveness of government. Attention is focused on strengthening institutions through regional networking and dialogue to support the development of an effective partnership between civil society and all levels (national to community) of government. Emphasis is on improved local management of natural resources.

## **IVORY COAST**

**Special Self-Help Funds (SSH).** In FY 2000 the American Embassy funded 14 self-help activities in Ivory Coast at a total funding level of \$87,000. These funds were used to finance mostly income-generating activities in support of the U.S. Embassy's overall program purpose of encouraging a pride in ownership which better motivates communities to satisfy other basic needs on their own. In FY 2000, these funds were disbursed to purchase agricultural equipment, equipment for trade schools, construction materials for an arts and craft center, and technical equipment for a radio station. In addition to achieving the Embassy's overall purpose, funding these activities promotes U.S. visibility, goodwill and demonstrates our interest in the welfare and self-help endeavors of Ivorian local communities. \$175,000 has been requested for FY 2001.

**Activity Name:** Africa Regional Democracy Funds (ARDF)

**Funding Unit:** Dept of State

**Objective:** To support the transition to and consolidation of democratic governance in African countries.

**FY 2000 Funding:** \$500,000 (ESF)

**Activity Description:** ESF resources funded civil society activities focusing on civic education,

political party processes, domestic monitoring in preparation for constitutional referendum and national elections.

**Activity Name:** Democracy Human Rights Fund (DHRF)

**Funding Unit:** Dept of State

**Objective:** To support and strengthen democratic institutions, values, and practices in African countries.

**FY 2000 Funding:** \$85,545

**Activity Description:** Funds used to provide grants to local Ivoirian groups, with solid records in the field of democracy and election supervision, as Ivory Coast pursues its transition to a democratically elected government. Embassy requested \$136,000 in DHRF for FY 2001.

**Activity Name:** Pre-election Assessment of Electoral and Political Processes (932-002-01)

**Funding Unit:** G/DG

**Objective:** Political processes, including elections, are competitive and reflect will of an informed citizenry.

**FY 2000 Funding:** ESF \$50,000 - 100,000

**Activity Description:** CEPPS received \$200,000 in FY 1999 to evaluate preparations for the 2000 presidential and legislative elections. CEPPS organized two assessment missions to examine the political environment and determine core obstacles to an open and peaceful electoral process. After a military coup toppled the elected government of President Bedie in December 1999, the activity was suspended. The Administrator has just recently approved the resumption of activities in Cote d'Ivoire and funds are being reprogrammed to assist political transition. Civic education for broad input to constitutional and electoral framework development processes are being promoted. Cote d'Ivoire had been targeted for assistance because the 2000 elections would have been a critical test for its nascent democratic institutions.

**Activity Name:** Peace Corps Small Project Assistance (SPA) Program (940-001-01)

**Funding Unit:** G/PDSP

**Objective:** Enhance communities' capabilities to conduct low-cost, grass-roots, sustainable development activities.

**FY 2000 Funding:** \$90,000

**Activity Description:** The SPA program is a world-wide program with on-going activities in 75 countries. The program facilitates local grass-roots efforts by combining Peace Corps Volunteers knowledge of local conditions with USAID technical and financial resources. This activity has two primary components. First, SPA grants provide funding to small sustainable development activities developed by Peace Corps Volunteers in conjunction with local community organizations. Second, technical assistance supports the participation of host country nationals in training activities that improve activity design and management. In FY 1999 over 2,369 organizations were strengthened and 14,500 individuals trained.

**Activity Name:** Family Health and AIDS (624-001-01)

**Funding Unit:** REDSO/WCA-WARP

**Objective:** Increased Sustainable Use of Selected Regional Reproductive Health, HIV/STI and Child Survival Services and/or Products in the WCA Region.

**FY 2000 Funding:** \$7,700,000

**Activity Description:** The Family Health and AIDS / West and Central Africa (FHA/WCA) project has operated since 1995 to provide a flexible mechanism to continue limited strategic support for

key health and population activities in WCA in the context of reduced USAID presence in the region. The FHA-WCA program employs an innovative model to achieve its goals. The model is built on strategic partnerships with four U.S. PVOs working to achieve results in family planning (FP), child survival (CS) and HIV/AIDS service delivery; information, education, and communications (IEC); training; and operations research. The strategic partners have in turn developed partnerships with African organizations to jointly achieve results, build capacity, and transfer technology.

**Activity Name:** AIDS Prevention and Control Program

**Funding Unit:** G/PHN/HN/HIV-AIDS

**Objective:** Increased use of improved, effective, and sustainable responses to reduce HIV transmission and to mitigate the impact of the HIV/AIDS pandemic.

**FY 2000 Funding:** \$100,000 - 500,000

**Activity Description:** With funding from the regional Family Health and AIDS Project (FHA), FHI/IMPACT is supporting a program, in collaboration with Medecins du Monde, is building the capacity of several local NGOs to prevent HIV transmission and mitigate the impact of HIV/AIDS in West Africa. FHI/IMPACT works with ESPOIR-CIPS a regional counseling and testing center; AIBEF, an organization managing several health clinics in Cote d'Ivoire; COS-CI a group of local HIV/AIDS organizations; and COS-CI an Ivorian organization of persons living with AIDS. Due to the coup, FHI/IMPACT has suspended field activities but has continued to work with the FHA in developing long range HIV/AIDS plans specifically a three year extension document for FHA.

**Activity Name:** FP/RH Training Services 936-001-01

**Funding Unit:** G/PHN/POP

**Objective:** Increased use by women and men of voluntary practices that contribute to reduced fertility.

**FY 2000 Funding:** \$100,000 - \$500,000

**Activity Description:** Funding went toward a joint jointly funded project with the World Bank for activities that complement the regional West Africa Regional Family Health and AIDS prevention project, Santé Familiale et Prévention du Sida (SFPS) Project. The work involves implementing a service delivery and training component.

## **NIGER**

**Special Self-Help Funds (SSH).** In FY 2000 the AmEmbassy funded 11 self-help activities in Niger at a total funding level of \$80,000. These funds were used to finance a variety of small grants for construction of school classrooms, latrines, dams, wells, sanitation & health facilities, a grain mill, and to provide a solar-powered rural radio, and sewing machine equipment. \$200,000 has been requested for FY 2001.

**Activity Name:** Africa Regional Democracy Funds (ARDF)

**Funding Unit:** Dept of State

**Objective:** To support the transition to and consolidation of democratic governance in African countries.

**FY 2000 Funding:** \$150,000 (ESF)

**Activity Description:** ARDF resources funded a training program for new members of the National Assembly in legislative processes and the role of a legislature in a democratic system. \$3,000,000 has been approved for activities in FY 2001. These activities include rural radio,

women's micro-enterprise, and civil society support. (Additionally, five ARDF concept proposals have been approved for \$3 million and full proposals are being prepared for consideration by the U.S. Embassy and USAID/Mali. Activities should be initiated in FY 2001.

**Activity Name:** Democracy Human Rights Fund (DHRF)

**Funding Unit:** Dept of State

**Objective:** To support and strengthen democratic institutions, values, and practices in African countries.

**FY 2000 Funding:** \$144,000

**Activity Description:** Funds used to provide grants to local Nigerian groups to consolidate democracy and democratic institutions in Niger. Embassy requested \$192,000 in DHRF for FY 2001.

## **BURKINA FASO**

**Special Self-Help Funds (SSH).** In FY 2000 the American Embassy funded 17 self-help activities in Burkina at a total funding level of \$118,000. These funds were used to finance rural education, health, and income generating activities.

**Activity Name:** Africa Regional Democracy Funds (ARDF)

**Funding Unit:** Dept of State

**Objective:** To support the transition to and consolidation of democratic governance in African countries.

**FY 2000 Funding:** \$150,000 (ESF)

**Activity Description:** ARDF resources funded a training program for new members of the National Assembly in legislative processes and the role of a legislature in a democratic system.

**Activity Name:** Democracy and Human Rights Fund (DHRF) 698-013-01

**Funding Unit:** AFR/SD

**Objective:** Strengthen cross-sectoral synergies between democracy and governance and Africa

**FY 2000 Funding:** \$50,000

**Activity Description:** DHRF is a small grants program the purpose of which is to provide a mechanism to support and strengthen democratic institutions, values and practices in African countries. Technical assistance is provided through indigenous organizations that will implement small, short-term, highly targeted country-level activities in support of human rights and democratic institutions. This activity will support the development of indigenous organizations' capabilities to increase civic and political awareness and bring about change.

**Activity Name:** Famine Early Warning Systems (FEWS).

**Funding Unit:** AFR/SD

**Objective:** Improved famine prevention, drought preparedness and adoption of response plans.

**FY 2000 Funding:** \$50,000

**Activity Description:** FEWS focuses on improving the quality and effectiveness of information/response planning systems response plans. In FY 2000 over \$50,000 was obligated into FEWS for: 1) planning long-run food security strategies, 2) contingency planning, and 3) planning responses to direct threats. FEWS also relates to USAID's environment interests in reducing threats to sustainable development posed by climate change by

increasing preparedness for natural disasters.

**Activity Name:** Best Practices in Maternal Mortality Reduction and Country-level Advocacy (698-019-01)

**Funding Unit:** AFR/SD

**Objective:** Adoption of policies and strategies for increased sustainability, quality, efficiency, and equity of health services.

**FY 2000 Funding:** \$50,000

**Activity Description:** Case studies of safe motherhood programs in Francophone African countries. Strategies developed for better management of obstetric complications. Regional plan for advocacy for Essential Obstetric Care developed at a regional experts meeting. Publication of conference recommendations. Publication of four case studies. Follow up visits to countries for advocacy. Country-specific workshops.

**Activity Name:** Farmers for the Future (698-017-01)

**Funding Unit:** AFR/SD

**Objective:** Progress accelerated in the development and spread of natural resources management practices in Africa

**FY 2000 Funding:** \$50,000

**Activity Description:** Activity supports agricultural intensification. Local partners support model farmers who increase fertilizer-use efficiency through the integration of natural resources management practices into improved farming systems.

**Activity Name:** West Africa InterCRSP Natural Resource Management Project (698-015-01)

**Funding Unit:** AFR/SD

**Objective:** Adoption of improved NRM policies, programs and strategies.

**FY 2000 Funding:** \$50,000

**Activity Description:** To increase the availability of and access to knowledge, techniques and technologies to improve performance and people level impact of natural resources management efforts in West Africa. The University of Hawaii works with the Burkinabe agricultural extension agency to assist them with adopting improved policies, programs, technologies, and strategies that enable sustainable natural resource use and poverty alleviation. The total annual grant for this regional project is about \$450,000. Approximately \$50,000 of this money was used to undertake sub-activities in Burkina during FY 2000.

**Activity Name:** Equity and Growth Through Economic Research (698-014-01)

**Funding Unit:** AFR/SD

**Objective:** Adoption of improved strategies, policies, and activities (SPA) for accelerated, sustainable, and equitable economic growth.

**FY 2000 Funding:** \$50,000

**Activity Description:** Provide grants for policy analysis and research on macroeconomic and sectoral issues, and train students for a Master's degree in economics to increase African capacity for research and analysis. The activity aims to strengthen African capacity for identification, design, implementation and dissemination of economic and social research and analysis.

**Activity Name:** Permanent Interstate Committee for Drought Control in the Sahel (CILSS -625-002)

**Funding Unit:** SRP/WARP

**Objective:** Regional dialogue increased on the role of civil society and communal, local and national governments in achieving improved management of natural resources, food security, and market development.

**FY 2000 Funding:** \$50,000 - \$100,000

**Activity Description:** Under this regional activity, CILSS promotes dialogue and mutual action on issues of political and economic participation, pluralism, and effectiveness and responsiveness of government. Attention is focused on strengthening institutions through regional networking and dialogue to support the development of an effective partnership between civil society and all levels (national to community) of government. Emphasis is on improved local management of natural resources.

**Activity Name:** Political Party Institutional Capacity Development (932-002-01)

**Funding Unit:** G/DG

**Objective:** Political processes, including elections, are competitive and reflect will of an informed citizenry.

**FY 2000 Funding:** \$100,000 - \$500,000

**Activity Description:** This program supports the U.S. foreign policy goals of strengthening democratic institutions in Burkina Faso and maintaining stability in the sub-region. In doing so, the program's overall goal would be to foster more credible, representative and competitive multiparty democratic system. The program would do so by developing Burkinabé political parties' institutional capacity to serve as a more effective countervailing force to the executive. CEPPS will arrange an assessment of political parties that will help shape the design of a study tour. The purpose of the study tour is to create an action plan for the institutional development of political parties.

The major challenge in Burkina Faso is to strengthen the relatively weak Burkinabé political institutions to serve as effective countervailing forces to check the power of the executive and ultimately to create a more balanced state. Recently, President Compaoré endorsed a number of reforms. These reforms, if implemented, may create opportunities for such institution building. Moreover, if sustained, they have the potential to move the country forward in its process of democratic transition. These reforms include steps to strengthen the autonomy of the Independent National Electoral Commission, the institution charged with election administration. The U.S. Mission in Burkina Faso determined that the most effective means to take advantage of such opportunities would be to strengthen the country's major political parties.

**Activity Name:** Peace Corps Small Project Assistance (SPA) Program (940-001-01)

**Funding Unit:** G/PDSP

**Objective:** Enhance communities' capabilities to conduct low-cost, grass-roots, sustainable development activities.

**FY 2000 Funding:** \$30,000

**Activity Description:** The SPA program is a world-wide program with on-going activities in 75 countries. The program facilitates local grass-roots efforts by combining Peace Corps Volunteers knowledge of local conditions with USAID technical and financial resources. This activity has two primary components. First, SPA grants provide funding to small sustainable development activities developed by Peace Corps Volunteers in conjunction with local community organizations. Second, technical assistance supports the participation of host country nationals in training activities that improve activity design and management. In FY 1999 over 2,369 organizations were strengthened and 14,500 individuals trained.

Peace Corps Volunteers are a unique human resource working in geographical areas not accessible to most other USAID efforts. Volunteers assist community members to identify, design, and manage small-scale, community-level self-help activities which increase participation and lay the foundation for democratic societies.

**Activity Name:** Maternal Neonatal Health (MNH) Essential Obstetrical Care and Malaria in Pregnancy Activity (936-002-01)

**Funding Unit:** G/PHN/HN

**Objective:** Increased use of key maternal health and nutrition interventions.

**FY 2000 Funding:** \$100,000 - 500,000

**Activity Description:**

Maternal Neonatal Health Program (MNH) and the Family Health and AIDS (FHA) program have planned a 3-year activity to: (1) improve the policy environment; (2) increase the quality of services to mother and newborns; (3) increase demand for and access to services; and (4) identify community financing approaches. Improving women's access to and use of bednets and intermittent presumptive treatment of malaria will be a major focus of interventions in both the community and in health facilities.

Burkina Faso ranks as one of the bottom 10 developing countries in indicators of women's and children's well-being. During a Burkinabe women's lifetime, one in 14 will die of a pregnancy or delivery complication. Burkina Faso's government seeks to remedy this situation. Partnerships have been formed among donor organizations (including USAID-funded cooperating agencies) and NGOs working in Burkina Faso to address this priority. MNH already has an existing USAID funded activity in Burkina Faso addressing postabortion care. We launched this additional MNH activity to achieve economies of scale while generating a greater health impact on women in Burkina Faso.

**Activity Name:** International HIV/AIDS Alliance (936-004-01)

**Funding Unit:** G/PHN/HN

**Objective:** Increased use of improved, effective, and sustainable responses to reduce HIV transmission and to mitigate the impact of the HIV/AIDS pandemic.

**FY 2000 Funding:** \$100,000 - \$500,000

**Activity Description:** To expand and strengthen the capacity of key indigenous NGOs, religious institutions and social sector institutions in Burkina Faso to deliver HIV/AIDS information and services, as well as to increase availability of and demand for STI/AIDS services in target areas - particularly to increase provision of community care and support services to highly vulnerable children, including orphans affected by HIV/AIDS.

**Activity Name:** FP/RH Training Services 936-001-01

**Funding Unit:** G/PHN/POP

**Objective:** Increased use by women and men of voluntary practices that contribute to reduced fertility.

**FY 2000 Funding:** \$100,000 - \$500,000

**Activity Description:** Strengthen postabortion care services (PAC) at existing sites and establish PAC services at regional hospitals.

**Activity Name:** Monitoring and Evaluation Technical Assistance to Burkina Faso (936-004-01)

**Funding Unit:** G/PHN/POP

**Objective:** Increased use of improved, effective, and sustainable responses to reduce HIV transmission and to mitigate the impact of the HIV/AIDS pandemic.

**FY 2000 Funding:** \$100,000 - \$500,000

**Activity Description:** To provide technical assistance for the development and implementation of a national HIV/AIDS monitoring plan to include: choice of appropriate indicators, data sources, collection and reporting of data; major role in coordinating partners who are: UNAIDS, WHO, KFW, Belgian Co-op Agency, Canadian AIDS Assistance Project, local NGOs, PSI Project. Result: National plan implemented for monitoring and evaluating the HIV/AIDS epidemic and status of the NACP in Burkina Faso. Burkina Faso has the 2nd highest HIV/AIDS prevalence in West Africa at between 7-9% based on data from national surveillance sites. Through the development of a M&E system the government will be able to plan and monitor HIV/AIDS prevention, support and care strategies to prevent further increase in the HIV/AIDS epidemic.

**Activity Name:** New Approaches to Integrating STIs, HIV/AIDS, Family Planning and Reproductive Health in Bazega, Burkina Faso-Phase II (936-001-01)

**Funding Unit:** G/PHN/POP

**Objective:** Increased use by women and men of voluntary practices that contribute to reduced fertility; and increased use of improved, effective, and sustainable responses to reduce HIV transmission and to mitigate the impact of the HIV/AIDS pandemic.

**FY 2000 Funding:** \$50,000 - \$100,000

**Activity Description:** Design, implement and compare impact of three reproductive health outreach strategies; the use of trained, supervised, part time Community Based Distributors who receive a package of non-monetary work incentives; the use of trained, supervised, full time CRHWs who receive a package of non-monetary work incentives plus a salary; and the use of clinic staff to provide outreach services at monthly district markets. The activity follows on previous research at the Bazega field station which has unique capacity to carry out work in this area.

## M. Success Stories

**Tax Break for Schooling:** In one of Youth SO partner's (Save the Children or SCF) intervention areas, the School Management Committee (SMC) was able to successfully eliminate tax payments by parents for each of their children enrolled in the community school. According to Malian law, parents who are not "employees" must pay a per capita tax on children who are not enrolled in school, but do not have to pay the tax on children who are enrolled in school. Some mayors require the tax anyway--particularly for children in community schools--as they consider these schools "unofficial." With SCF's help, the Bohi SMC sent representatives to the communal representative to research the situation, and to consult with local associations. They negotiated with the communal representative to drop the taxes for parents with children in community schools. This SMC was proactive--and effective--in taking action to ensure compliance with the law and reduce the financial burden for Bohi parents with children in the community school.

**Community Commitment:** An education fair was held in four villages in Youth's partner Africare's intervention area. The purpose was to encourage commitment and participation of all actors on assuming responsibility for the future development of community schools. Attendance was extensive—2,343 people--and in addition to village participants there were representatives from the Ministry of Education, the Regional Directorate of Education, the Inspections of Fundamental Teaching, and communal authorities. Messages included sustaining community schools, girls' education, monitoring classroom performance, new national educational policy, and the community school in the context of decentralization. In addition, the fair presented an opportunity to sponsor 12 needy pupils and to encourage communal authorities to pledge support for community schools.

**Student Achievement:** Though classroom quality issues are a concern in general--for both public and community schools--we have seen that children in community schools can out-perform those in public schools. Youth's U.S. PVO partner World Education conducted two evaluations during the year, one of which focused on comparing levels of learning for public school and community school students. Children in the second and fifth grades of community schools performed better in mathematics and French than their counterparts in public schools. Two factors contributed to the better achievement: the communities invested in monitoring the work of the students; and a condition of contract renewal for the teachers was student results.

**Protocol Establishment:** Each of the 26 local NGOs working through Youth's local NGO partner Group Pivot has established a protocol of collaboration with CSCOMs and their ASACO governing bodies. Under these protocols, NGOs provide frequent mentoring to health center staff concerning the importance of counseling and transmitting key messages to the beneficiaries of their services. There is also constant dialogue with providers on indicator achievement. The mid-term evaluation showed dramatic improvement in areas which are directly related to the work of the NGOs with ASACOs and CSCOMs, such as the recognition and appropriate treatment of malaria and diarrhea, vaccinations, etc.

**Couple Year Protection Gain:** Youth's partner Groupe Pivot has achieved an unexpectedly high result in modern contraceptive use (increase of over 300%, from 5,026 CYP, to 20,546 CYP). There appear to be four key elements that have contributed to this success: well-known and respected community health workers who, for the most part, initiated CBD activities in their communities; consistent supply of contraceptives; use of appropriate and effective BCC materials;

and close collaboration of peer educators and community health workers, which builds on the contributions peer education as a behavior change strategy.

**Vaccination Coverage:** In SCF's Kolondieba in the Sikasso region, vaccination coverage of children 12-23 months went from 4.8% in October 1999, to 50% in December 2000. These results are very likely due to extensive awareness raising sessions held throughout the zone, as well as SCF's coordination with health structures to provide a nurse to conduct and oversee EPI outreach in areas without a functioning CSCOM.

**Nutrition Correlation:** Youth's health partner CARE has initiated a nutrition "positive deviance" program in Macina. In the conduct of this activity, it was found that 68% of children who measured in the "green zone" on their growth monitoring chart had a parent who is a member of the village health committee or a father who is substantially involved in family matters. This has significant implications for men's/fathers' participation in health care.

**The West African Traders' Network:** Over the past three years, the Sustainable Economic Growth SO (SEG) has supported the conducting of the West African Regional Market Outlook Conference. This has brought together cereal and livestock traders, agricultural market information service providers, and public sector officials to discuss regional agricultural market prospects for the coming year. A key result of this Conference has been the creation of the West Africa Traders' Network. The Network is composed of the major cereals and livestock traders throughout the region and is used as a forum for an assessment of the food situation, the exchange of market information and commercial negotiations. To date, the Network has facilitated approximately 50,000 metric tons of cereals trade within the region and the export of 500 head of Malian livestock to Guinea. The existence of the Network greatly reduces transaction costs and other physical impediments to trade. The Network also represents a major step forward for regional economic integration.

**The Rice Story Continues:** For the third consecutive year, Mali has recorded a record rice harvest reaching close to 750,000 metric tons. This was achieved during a year of below normal rainfall in Mali and the Sahel. SEG policy initiatives over the past several years in land tenure reform and for the liberalization of rice milling and marketing have promoted increased private sector investment in irrigation, particularly in the SEG-targeted area of the *Office du Niger*. As a result, since 1996, 15,000 hectares of irrigated land have been developed through private investment. This number is significant since only 55,000 hectares overall had been developed for irrigation since independence in 1947. Farmers now have an increased incentive for maintaining irrigation structures, no longer need to pay water-user fees, and no longer sell their paddy to state-owned mills while private milling capacity has expanded, and markets and prices are fully liberalized.

**Natural Resources Management in the Upper Valley of the Niger (OHVN) Zone:** This past year, the SEG program conducted two studies to better quantify and qualify progress that has been achieved in the OHVN's Natural Resources Management (NRM) program. The studies concluded that yields of all crops are increasing for farmers adopting intensification methods, farmers are unanimous that life is better than ten years ago, and farmers are optimistic and enthusiastic about the future. This progress is the result of a complex process that has been going on for 10-15 years. The anti-erosion program has focused on the development of a "*gestion de terroir*" approach that gives priority to improving village-level management of a community's natural resources. Other reasons for the success include the identification and use of yield increasing technologies, potential

for increased cash income, a community approach to implementation, focus on youth and villages most likely to benefit, and complementary training in technical skills.

**New Approaches to Microfinance Development:** The SEG program began a new approach of highly-targeted assistance to microfinance clients over this past year through an “umbrella” technical assistance contract. This approach responds to the need to build more professional capacity for financial management, business planning, application of best practices, and maintaining management information systems within microfinance organizations. All assistance is demand-driven, and the approach has proven to be highly effective given the results to date. In addition, to working with individual microfinance groups, the program has emerged as the leading supporter of the microfinance industry association over this past year, has led policy discussions with the Central Bank of West Africa of revisions to the law governing microfinance institutions in the region, and has facilitated discussions between microfinance groups and the formal banking sector.

**Democratic Governance Strategic Objective (DG) and Resource Mobilization:** DG partner CLUSA’s training series in democratic self- governance and effective management resulted in mobilization of resources that led to the building of three new classrooms in the village of Sougougou within the Oueléssébougou commune, with a contribution of 3.6 millions f CFA (\$5, 140 USD) from the local village association. Also, in the Commune of Nangalasso (Kolondieba Circle), a SAVE- supported APE recruited a teacher who is paid CFA 80,000/month through parents' fees. The APE is counting on recruiting other teachers so as to avoid double classes. In addition, the APE arranged the building of ten school tables and lodging for teachers.

**Effective Civic Action:** After receiving advocacy technical assistance from CLUSA, 2.0 billion FCFA (\$2.9 million USD) in government reimbursements was given to cooperative businesses for flood damage to agricultural crops during the 1999-2000 season, including 9.8 millions FCFA (\$14,000 USD) to the program-trained leader cooperative businesses of the movement to create catastrophic crop insurance located in the office de la haute vallée du Niger Zone.

**Women Participation:** The literacy training provided through SCF has had a significant impact by increasing the participation of women in decision making. In the communes of Kolondieba, many women are taking leadership roles within COs to address gender issues.

**Information and Communication (InfoComm) – Combating AIDS:** Information is key in the fight against the spread of HIV/AIDS! Up to now, the only countries which have registered a deceleration in HIV/AIDS prevalence rates are those which have strong information campaigns. Mali has just started, and community radio stations are playing an essential role in informing the population of the dangers and realities of this deadly disease. InfoComm conducted a survey in six secondary cities, located in four different regions of Mali, to assess the degree of HIV/AIDS awareness in these areas. The survey included 360 people living in these cities, covered by 22 radio stations which included AIDS awareness messages. The results of the survey showed that on average, about 96% of the population received information on HIV/AIDS, and knew about the modes of transmission and prevention. Nearly half (47%) of the population said they discussed HIV/AIDS issues in their families, as a result of hearing the broadcasts.

**National Assembly Connection:** Mali has made great strides by connecting the National Assembly to the Internet, thanks to the synergy between two USAID Mali Objectives of Democratic Governance and Information & Communications. The initiative first came from the women

parliamentarians, who represent only 18 in an institution which counts 129 men. InfoComm provided five PC's, software and technical support. The Democratic Governance team funded the purchase of wireless modems and antennas, the installation and the training. Now, more than 100 parliamentarians had email accounts and there is now a National Assembly site available on the web.

**Telemedicine to Mali:** Ousmane L. is a young Malian medical intern who has consistently demonstrated an interest in computer technologies. With the arrival of the Internet in Mali, he immediately grasped the opportunities this technology offered to students, teachers and researchers. While still in medical school, he and a few fellow students created an Internet club at the University of Mali. They started with no equipment, meeting weekly to exchange ideas and inviting people who shared the same interests to come address the group. For his thesis, he chose the subject of telemedicine, which was still totally unknown in Mali, and requested an internship at Sotelma (the national telecommunications company) to learn more about computer networking. This is how he came to interact with the USAID Mali Information & Communications team and was introduced to the Mali Chapter of the Internet Society. He became an active member of the association, seizing every opportunity to improve his skills and train others, and encouraging his club members to join. With coaching from the chapter, he became a recognized leader and a pioneer in the nascent telemedicine sector in Mali. As part of his medical residency, he works in a specialized children's hospital where he was able to leverage funds for an innovative Malian Information and Communication medical network which will initially link four Malian hospitals (including two outside of the capital city) through the Internet. In time, the network will include several other health facilities in Mali. Ousmane L. is already monitoring the health of a few children who came back to Mali after major surgery in Europe, through videoconference sessions with European doctors. Ousmane L. has forged a link between the Internet and medical practice in Mali, and has provided a perfect example of how information technology can have a profound impact on development activities.

**Water Brings New Life to Djebock:** Life has notably changed in the small nomad community of Djebock since one Development in the North (North) funded PVO (Action Against Hunger) has installed a water supply system powered by solar energy. Before, water was a very scarce resource of poor quality. Now, the water point can provide 20 cubic meters of potable water a day and the water is sold at a reasonable price. The changes brought by the water supply system are important. The population has grown considerably as more and more people have elected to settle in Djebock. The numerous clashes to have access to the traditional wells have ended. The health status has improved, especially for children who used to suffer from diarrhea due to the consumption of polluted water. The local health center and school are provided water at no charge. Economic activities have resumed and 32 small shops were opened. More goods are brought to the local market, which operates twice a week. Women associations are engaged in gardening. The water supply system provides substantial revenues to the communal council in charge of its management.

**Micro-finance in the North:** The USAID funded PVO Africare is successful in implementing a micro-finance program in the region of Timbuktu, an area with a very limited experience in micro-finance and meager economic opportunities. The program serves 3,000 clients from 23 villages and the city of Timbuktu. Village credit committees are in charge of the day-to-day operation of the program in their communities (screening of the prospective clients, determination of the amount of the loan to be granted, and collection of reimbursements, etc). The repayment rate is 90 %. 285 new income generating activities were initiated during the year 2000.

## N. Policy Agenda

### General Overview

Policy reforms entail many things, ranging from minor changes in government intervention to a shift in development strategy that has far-reaching effects on the structure and performance of the economy and quality of life. Policy reforms are measures to reduce or eliminate economic, social, or political distortions in a society. They can be institutional, legislative, administrative, economic, political, or social. The present policy matrix is an internal product of USAID/Mali, which encompasses individual Strategic Objective (SO) contributions. Each SO has pointed out certain distortions or constraints to efficiency in its appropriate sector(s) of intervention. The objective is to eliminate these constraints or reduce their impact. The policy reforms therefore reflect USAID/Mali's vision for sustainable development ("More Mali, Less Aid"), to make aid more efficient and then help reaching results more quickly.

The policy reform analysis framework used here is based on *political mapping* and *stakeholder analysis* tools. Political mapping involves identification of key partners and their patterns of collaboration, while stakeholder analysis provides information on the intensity of partner interests and their influence on the outcome of the reform. Each Team's policy analysis framework is composed of three tables. One of them, called the **Main Table**, gives the general overviews of a given policy issue. The two others, the Partners and Operational Vision Tables, give a detailed and complete information on the policy issue.

### The "Main Table" Components

The Main Table for each Team's policy matrix consists of four parts:

- Column I represents the Team's addressed policy reforms in a prioritized list.
- Column II concerns USAID/Mali partners relatively to each policy reform.
- Column III addresses the operationalization issues for each policy reform. The two parts of the column (Progress level and Progress results) indicate how results are achieved. Key Partners for USAID/Mali include any social, political or economic constituency, party, institution or actor who may be seen to have an interest in the outcome of the policy reform. Partners may include the following: Government (Office of the president, prime minister, Ministries, Technocrats including "policy champions", Regional or local government officials, etc.), Civil Society (Community organizations, PVOs, Religious groups, etc.), Political Parties (Ruling party, Opposition parties, etc.), Pressure Groups (Labor unions, Military, Farmers' associations, Chambers of commerce, Ethnic groups, etc.), External Sectors (others Donors, Foreign technical advisers, Foreign companies and international investors, etc.). The position of key partners towards policy reform requires an assessment of whether the partner or institution supports or opposes the reform. The positions are analyzed using the symbols, + (for supporting), **neutral** (for indifference), or - (for opposition). The intensity of interest requires an assessment of the relevance or importance of the policy reform to the partner's interests. Interest is defined using the terms **High**, **Neutral**, or **Low**. Political collaboration can be seen as coordination of activities (conferences, workshops, etc.), joint financing, etc. Power or influence requires an assessment of the political partner's ability to influence the outcome of the policy reform. The influence is evaluated by weighting each partner's capacity to influence the outcome of the reform. The weights are **High**, **Medium**, or **Weak**.

- Column IV is reserved for the Team's personal observations on each policy reform.

### **Monitoring and Progress Evaluation Procedure**

A crucial step in policy reform strategic management is operationalization, which indicates the key actions undertaken or planned, and which shows how the policy reform will be implemented, who will carry out what actions, and the timing for each action. Monitoring and Progress Evaluation will show the operationalization level, which means the level of accomplishments in the policy reform process. To address all the realities in a society, different kinds of policy reform will be considered.

However, for each kind of reform and for all SOs, the following five stages are adopted - followed by the corresponding weight for each step:

- ▶ Initiation (10%); This step includes identification of the problem, preparation of the proposal law, consultations with all the partners/customers involved, and submission of the draft law proposal to the Council of Ministers;
- ▶ Approval (10%); The Council of Ministers approves the draft policy proposal;
- ▶ Debate/Ratification (20%); After approving the policy reform, the Council of Ministers forwards it to the National Assembly for Debate and eventual ratification; This step includes establishing a dialogue among all interested parties; providing promotion, training, seminars, round tables; and constituting a lobby for validation;
- ▶ Application/Diffusion (20%); This step includes the development of application decrees and programs for the diffusion of the policy reform law;
- ▶ Implementation (40%); This step puts the proposal into effect and includes the activities necessary for the policy reform implementation.

### **Sustainability and Recipients' Ownership**

A continuing challenge of the reform process is maintenance of the gains realized by the policy changes. Sustainability and Ownership address this important question. In Long-Term Actions, the SOs list the actions to be undertaken to ensure the sustainability of the policy reform in each case and indicate what impacts (social, economic, or political) or results are expected. Recipients' Implications will show the evaluation of the recipients' implication level. This evaluation will be done at the following levels: **High, Medium, and Low**.

## I. YOUTH SO POLICY AGENDA

PRIORITIZED POLICY REFORMS	PARTNERS	OPERATIONAL VISION										TEAM'S OBSERVATIONS		
		PROGRESS LEVEL	PROGRESS RESULTS (in %)											
			1999		2000		2001		2002		2003			
T	A	T	A	T	A	T	A	T	A					
1. Promote a sustainable public/private partnership for contraceptive distribution	1.MOH/PPM* 2. New Private Distributor 3. Youth SO Team * MOH = Ministry of Health PPM =Pharmacie Populaire du Mali	<u>Progression</u> <u>Stage:</u> Initiation in 1997; revised in 1999	10	10	10	10	20							Reliable and geographically wide-reaching contraceptive availability require private sector distribution validity, and strengthened public sector contraceptive management. Commodity pricing needs to be addressed in the context of longer term financial sustainability.
2. Strengthen decentralized health care management	1.MOH 2. Decentralization Mission 3. Civil Society	<u>Progression</u> <u>Stage:</u> Diffusion of PRODESS Law in 1998	N/a	60	60	60	100							Decentralized authorities are not well understood or applied at various levels.
3. Improved service quality/supervision	1. MOH 2. Civil Society 3. Youth SO	<u>Progression</u> <u>Stage:</u> Approval achieved	40	40	40	40	60							
4. Promote and Support Community Schools	1. Youth SO Team 2. Ministry Education 3. Decentralization Mission 4. Civil Society 5. Partners	<u>Progression</u> <u>Stage:</u> Ratification achieved at the National Assembly.	20	10	40	40	60							As part of the Education Sector Expenditure Plan (ESEP), Ministry of Education is now committed to providing material support to community schools. This year, for example, they it will begin providing partial payment to some 2000 community school teachers.
5. Upgrade and regularize teaching profession	1. Youth SO Team 2. Ministry of Education 3. Teachers and Teachers' Unions	<u>Progression</u> <u>Stage:</u> Application decrees and programs in place for diffusion.	10	10	60	60	80							Legislation has been passed concerning contract teachers and community school teachers. It now remains to improve coordination between the ME, communal authorities, and NGOs, concerning recruitment, training and payment of these teachers
6. Production and Distribution of textbooks	1. Youth SO Team 2. Ministry of Education 3. Editors	<u>Progression</u> <u>Stage:</u> Approval by the Council of Ministers.	10	10	20	20	60							Little progress was made during 2000 on this issue. Providing textbooks, is however, a major component of the World Bank loan so it is expected implementation of the privatization policy will be a higher priority during 2001.
7. Policy and strategy to promote national consensus concerning new curriculum for basic education	1.GRM 2.Donors 3.NGO 4. Civil society	<u>Progression</u> <u>Stage:</u> Application decrees and programs in place for diffusion.	60	40	60	60	80							Due largely to persistent efforts by the donors, mainly USAID, the ME has now begun to prepare communication plans and allocate resources to inform the population about the education reforms underway.

## Youth SO Policy Reform Diagnosis

### 1. Sustainable Contraceptive Distribution System

Two major requirements emerge as key to achieving progress toward a sustainable contraceptive distribution system: 1) reliable and geographically wide-reaching distribution mechanisms (short-medium term); and 2) financing (long term). While it is not at all practical to expect financial sustainability for many years, it is essential to lay the groundwork for a functioning system that responds to the needs of clients, as the *sine qua non* for sustainability.

Mali's Pharmacie Populaire (PPM) is the MOH entity responsible for public sector essential drug (including contraceptives) ordering and availability. The PPM's limited ability to ensure adequate stock management and logistics system viability, combined with poorly motivated PPM outlet agents, resulted in the establishment of a complementary private sector distribution system, which contributes to the achievement of MOH/USAID results for contraceptive sales, increased supply outlets and decreased stockouts.

The development of a truly complementary public/private distribution network partnership remains problematic. This is partly due to conflicting interpretations of Ministerial policy/practices on essential drug (including contraceptive) purchasing by service delivery points; and partly due to a perception on the part of the PPM that it can compete on its own in the international market for all contraceptive needs. Despite decentralization policies and corresponding autonomy of the ASACOs and CSCOMs, including the right to obtain goods and services according to needs, there is a prevailing, incorrect perception, reinforced at various levels of the MOH, that all public sector distribution points must order/receive their contraceptive supplies through the MOH's distribution system (Schema Directeur d'Approvisionnement, or SDA). However, on-going management weaknesses, including insufficient knowledge and experience with the special needs of managing contraceptive stocks (compared to those of essential drugs) mean that the SDA is often unable to supply ASACOs/CSCOMs with their contraceptive needs. The implied prohibition on re-supply from other than the SDA therefore results in more stockouts than necessary. Further complicating the situation are ASACOs/CSCOMs' frequent requests to PVOs for contraceptive supplies, which the PVOs access through the private sector. This makes the task of the ASACOs/CSCOMs more difficult, and the constant circumventing of the SDA only contributes to the public sector's inability to get a handle on actual contraceptive needs and mechanisms for ensuring that they are met.

USAID has identified a two pronged approach to help ensure contraceptive availability in this situation. First, it is essential to establish a clear understanding of ground rules related to service delivery point functions and autonomy to break the gridlock on implied obligations to use the SDA. This can be done through information dissemination (e.g., recently completed Cadre Réglementaires, Juridique et Economique des ASACOs/CSCOMs study) at all levels. Second, and no less significant, it is essential to strengthen the public sector's ability to manage contraceptive supplies, including forecasting, ordering, receiving, stock management, and distribution. USAID has established a protocol for provision of technical assistance to the PPM for these efforts.

Long-term financial sustainability will remain a challenge for many years to come. The overarching issue is related to commodity pricing. Official contraceptive prices in Mali, which have not changed since originally set (1992), are among the lowest in West Africa, and various "private" vendors undercut even these levels. A "willingness to pay" survey (Contraceptive Pricing

in Mali, TFGI, 3/99) demonstrated that the low prices currently being charged do not encourage program sustainability, and identified price increases that the market will bear. However, the MOH has been extremely reluctant to make any trade-offs between accessibility and sustainability. This discussion with the MOH continues in the context of planning long term contraceptive supply security.

In the medium term, some aspects of cost recovery can be addressed in both the public and private distribution contexts. For example, in June 2000 a new contract with a private distribution agency was started. The contractor is required to develop and put into place a cost recovery scheme. At the minimum, cost recovery should be able to pick up the costs of product re-packaging in the coming years. There are steps also being taken with the PPM. Sales/consumption should increase through expanded demand and improved commodity availability at service delivery points. Revenues should also grow accordingly and may be used to purchase contraceptives.

The PPM has expressed interest in developing its international tender capabilities for contraceptive purchases, per USAID (central) procedures and suppliers. Given the relatively small quantities involved for the Mali program, however, we need to consider more realistic options, e.g., the use of revenues for purchasing selected commodities on the international market (condoms, or NORPLANT), that do not compete with USAID procurements. Eventual use of deposited revenues should be considered in the context of long term family planning objectives of the MOH, including prevalence targets and commodity mix. Until this longer-term vision, including pricing strategy, has been developed by the MOH, rational planning for long term sustainability will be hindered.

## **2. Decentralized Health Care Management - Domain of Health, Decentralization, or Both?**

Mali's 10 Year Health Plan (Plan Decennal de Developpement Sanitaire et Social/PDDSS, 1998-2007) lists geographic and financial accessibility to quality health [and social] services as its number one objective. The health policy in Mali gives the responsibility for establishment and management of health care structures to the population. Community health associations are the vehicle through which local populations create and manage CSCOMs, with eventual linkage to the secondary level of care (cercles/districts) through *comités de gestion*. The ASACOs are expected to ensure the delivery of a minimum package of activities (PMA) to the population of the health catchment area (aire).

The PDDSS's first 5-year operational plan (Programme de Developpement Sanitaire et Sociale/PRODESS, 1998-2002) sets PMA access targets at 45% and 65% of the population within 5 km and 15 km, respectively, of primary care services; and increased use of curative care at 0.5 new cases/year/person. The PRODESS further develops the notion of coverage through a comprehensive list of strategies aimed at promoting geographic proximity to such services. As dictated by health policy, most of these strategies depend on the ability of the community(ies) to organize, establish health care delivery contracts, and manage the service delivery site and personnel. As such, communities and ASACOs/CSCOMs need well-developed understandings of and/or capabilities in:

- community mobilization and formal agreements with authorities for ASACO/CSCOM establishment;
- staffing and equipping of CSCOMs;

- organization and management of health services; and
- personnel hiring.

Experience to date has shown many instances of ASACOs members' weak understanding responsibilities, including planning, budgeting and programming, management principles, and monitoring; and limited skills (including, at times, basic literacy) to undertake these responsibilities. This has resulted in less than optimal community involvement, and a tendency for the medical profession to interpret functions and dictate procedures.

The advent of decentralization (post health sectoral policy) has added another level of complexity and uncertainty to how health care management at the community level will evolve in the short term. Both the health sectoral policy and the decentralization law address such points as -- inter alia -- responsibilities for health care service organization and management (communities vs communes), definition of health catchment area (aires vs commune), and personnel [recruitment and] payment (Collectivités Locales de Développement, or CLD vs Taxe de Développement Régional et Locale, or TDRL). To minimize confusion, discussion on health sector authorities devolved to ASACOs, vs decentralization authorities devolved to communes, must take place. Clarification on the inter-relationship of health sector vs decentralization authorities must be provided, and widely disseminated. In addition, the appropriate transitions must be operationalized as soon as possible (e.g., TDRL) to avoid disruption in service delivery.

### **3. Assess to Quality Services -- Supervision**

Efforts to extend the availability of quality CS services to the community level are currently awaiting the results of operations research on the integration of CS services and commodities into the CBD/FP network. It is presumed that research results will be instructive, and will guide the subsequent establishment of CBD/CS activities. The ultimate utility of such services to the population, however, is dependent on the application of up-to-date norms and procedures (N&P), and regular formative supervision to ensure service delivery standards.

The MOH has updated and validated the norms and procedures, including child survival, reproductive health, and adolescent reproductive health. These are being disseminated at the national, regional and district levels along with the national in-service training strategy. The weakest link in the chain is supervision. While an integrated supervision guide has been developed, Mali, as other countries, has had a long history of supervision "by per diem". That is, supervision has been largely driven by funding availability from narrowly focused donor programs.

In practice, therefore, there is resistance to integrated supervision at the field level, including that of CBD agents by CSCOM staff. Further complicating the issue is the still to-be-defined supervisory role of the district (MOH service) over ASACOs/CSCOMs (autonomous) functions; and supervision funding availability and use, including the fact that donor financial support continues to be channeled for respective donor programs (a verticality of its own). A concerted effort on the part of the MOH, donors, and communities is needed to ensure that supervision responsibilities are clearly defined, and that formative, integrated supervision is regularly implemented.

#### 4. Expansion of the community school model.

USAID Mali believes the community schools approach offers the best hope for Mali to achieve Universal Primary Enrollment (UPE) given existing public resource constraints, high dependence on external support, and the consequent need to maximize and formalize community participation in education.

Official statistics indicate gross enrollment in primary school (grades 1-6) are just over 50% in Mali. Increased enrollment in recent years has largely been achieved as the result of creating more than 1500 community schools in the country. Government resources to create new schools and provide additional teachers and other materials remain very limited. Hence an alternative strategy as offered by the community school approach is necessary to expand access to primary education.

Despite the encouraging results achieved with the community school model to date, this model cannot succeed solely on the basis of community efforts supported by partners such as USAID and several US PVOs. Instead, achieving sustainable success with the community school model requires effective collaboration and coordination between the Ministry of Education (ME), including its decentralized structures, and decentralized levels of local administration and community organizations (CO) that manage the schools. What we are proposing then is real partnership between government, civil society, and external partners to build a new, lower cost school model that delivers quality education by combining the resources of all stakeholders.

During 2000, the ME released an Education Sector Policy Letter to express its commitment to implementing a number of policy changes as part of the Education Sector Expenditure Plan (ESEP) negotiated with the World Bank and other donors. Five of these policies relate specifically to the community schools and, if implemented, would go far to support the community schools and ensure their integration into the national education system. These are:

- Partial payment of community school teachers from government budget
- Pre and in-service training for community school teachers, as well as pedagogic supervision.
- Provide books to community schools on equal basis with public schools
- Government to subsidize cost of building and furnishing classrooms and providing books for community schools.
- ME will favor participatory approach to school construction, and provide CFA 22 million per school. Three approaches possible: delegation of contract management to AGETIPE; contract management through consulting or architectural firms; direct contract management by municipalities.

Implementing these policies would permit significant expansion of the community schools in Mali as a primary means to increase access to education and enrollment. It will also mean direct government financial and other participation in the community schools, something that has until now been only sporadic. During 2001, two specific measures will be implemented:

- *Teacher Salaries:* ME has agreed to fund salaries of some 2500 community school teachers by providing \$40 per month towards each teacher's salary. The measure is meant to alleviate the financial strain on communities, which now pay these salaries. This burden has been a significant obstacle to further expansion of the system. There are currently nearly 3000 teachers

in USAID supported community schools in Mali, and it is estimated the measure will cost CFA 2.4 billion (\$3.4 million) during the first four years.

- *Construction:* The second measure to be tested during the first phase of ESEP (2001-40) involves community participation in the construction of 300 classrooms. This is seen as another way for the ME to achieve the target of 95% basic education GER within 10 years. If successful, this approach would be expanded during the second phase of ESEP.

## 5. Comprehensive Policy to Upgrade and Regularize Teaching Profession

In recent years considerable attention has been paid to the quality of education in Mali. In fact, the quality of education is affected by several factors, including but not limited to the availability and use of instructional materials, the design and implementation of challenging curricula and the existence of effective teacher training programs to ensure an adequate supply of teachers for the entire educational system.

One of the major goals of the 10 year plan for the development of education in Mali is teacher training. The plan emphasized the importance of both pre-service and in-service teacher training. This is understandable at a time when the supply and quality of teachers has become an issue of paramount importance for the Malian authorities. There has been a significant shortage of primary schoolteachers in the country for the past decade. The demand for all categories of qualified teachers has significantly increased whereas the supply has not followed suit. The major reason for the teacher shortage may be due to the lack of a consistent teacher training policy that addresses both issues of quantity and quality.

The Ministry of Basic Education must design a clear policy that defines the parameters concerning all major aspects of teacher training as well as the roles of different stakeholder groups such as teachers, teachers' unions, school administrators, communes and the government. Action is needed concerning the following issues:

- Design and implementation of a nationwide teacher training plan;
- How to attract, motivate and retain teachers in the teaching profession;
- How to design and implement a career ladder for teachers;
- How to improve the working conditions of teachers;
- Institutionalize the best teacher of the year award;
- How to reduce class size and increase teacher/student ratio; and
- How to generalize the teaching in maternal languages.

Legislation is needed at the communal level to define the role and responsibilities of local communities in light of decentralization. The status of teachers employed in various communes in terms of salaries, career prospects, and teacher development activities is not clear.

## 6. Policy on Textbook Production/Distribution.

Despite all the efforts made by the GRM and its partners in favor of textbook production and distribution for basic education in Mali, there is a crucial lack of instructional materials, especially in rural schools. The student/book ratio in major subjects is 1:3 or higher. It is not unusual to visit

schools where students have no books at all, and where teachers have only outdated copies of one or two texts.

In 1999, the GRM implemented a textbook policy that comprises two distinct phases. During the first, curriculum design, needs assessment in instructional materials, and the description of various specifications are the responsibility of IPN, while private editors and IPN are responsible for editing the materials, and the National Textbook Commission is responsible for the selection of manuscripts to edit. Following this a privatization phase is proposed, during which private editors are responsible for the design, mass production and distribution of textbooks.

USAID involvement has focused mainly on meeting the production, distribution and monitoring costs of two types of textbooks: instructional materials in national languages for Convergent Pedagogy (PC) schools and additional textbooks in national languages to establish classroom libraries in PC schools. In 2000, USAID Mali provided funding for the production, and distribution of about 34,000 textbooks in national languages for Convergent Pedagogy (PC) classes, including 336 community schools supported by Save the Children USA. In addition, preparations were made to produce and distribute 43,430 books in eight languages, also for PC classes. Drafts of these materials were developed by multi-disciplinary teams through USAID Mali funded workshops held in Niono in 1998 and 1999. Furthermore, USAID is a dynamic member of the National Textbook Policy Commission.

#### **7. Policy and strategy to promote national consensus concerning new curriculum for basic education considering issues of language, approach, content and outcomes.**

Communication policy and strategy is among the 11 PRODEC priorities. However, many key actors, including teachers and parents, know little about PRODEC and the major changes proposed. Curriculum reform for basic education is one of these and includes issues of language, approach, content and outcomes. For this reason, a long term communication strategy is needed to facilitate a national dialogue about these changes to promote a national consensus around the new curriculum.

During 2000, lobbying was undertaken among partners to highlight the importance of developing and implementing information activities on the new curriculum, and specific activities were implemented in partnership with other actors. For example, training of community radio animators to strengthen their knowledge and skills to produce and broadcast messages on PRODEC. This involved USAID and its' partners, including the national union of radio and television workers (URTEL), the ME, NGOs, and decentralized administrative structures. A draft national information and communications (IEC) strategy was also developed by the USAID technical assistance contractor, John Snow International (JSI). As part of reorganizing the ME, a draft decree was issued to create an official structure to ensure adequate implementation of the national strategy. Future actions should focus on strengthening the implementation of national strategies through the mobilization of resources (human, material, financial). This will facilitate the development and implementation of specific concrete activities that will facilitate the establishment of an on-going dialogue between the different actors in order to promote national consensus around the major changes in the education sector.

## **8. National policy and strategies to promote girls' education.**

As a result of extensive dialogue among partners, the GRM identified 11 priorities as part of the ten year education plan known as PRODEC. The lack of consistent national strategies and plans, however, was a major missing piece for achieving the expected objectives in the area of girl's education.

During 2000, regional workshops were organized to ensure that regional concerns and needs are taken into consideration. A draft national strategy and action plan is now available. This is the result of the joint efforts of both the ME and its partners including USAID. Future steps should include finalizing the draft national strategy in order to ensure its articulation with major PRODEC strategies such as curriculum reform, communication, infrastructure, and teacher training. The development of an appropriate monitoring, evaluation and reporting system is also required. USAID played a leadership role throughout the process, including drafting the TOR, selection of consultants, monitoring of the implementation of consultants' work plan and financial contribution. Lobbying efforts were also made at various levels including among partners (other donors).

## PARTNERS

PRIORITIZED POLICY REFORMS	PARTNERS AND USAID	POSITION	INTEREST	PATTERN OF COLLABORATION	INFLUENCE
1. Promote a sustainable public/private partnership for contraceptive distribution	1. Youth SO Team	+	Promote a public/private partnership on contraceptive distribution and availability	Selection of a new private distributor and development of private network capability Work with PPM to strengthen commodity management	HIGH (USAID Mali provides 80 % of contraceptives)
	2. MOH	+	Ensure contraceptive availability and promote long term sustainability Promote family planning program objectives (access to services; CPR)	Public sector contraceptive stock management through the district health centers and at community health centers Application of decentralized authorities for commodity resupply	WEAK (Depends on donor contributions)
	3. New private distributor		Develop a market for a public service good	TA for marketing and promotion	WEAK
2. Strengthen decentralized health care management	1. Youth SO Team	+	Support ability of the system to deliver basic CS (immunizations, nutrition, IMCI) and reproductive health (including family planning, CBD programs STI/AIDS prevention and awareness) service to the community	Disseminate information on decentralization authorities Strengthen technical capabilities in CS/RH interventions Strengthen management capabilities of community structures  Direct collaboration with MOH authorities	HIGH (USAID is one of the leading health donors)
	2. Decentralization Mission	+	Application of decentralized authorities	Donor coordination Community mobilization Decentralization reform	HIGH
	3. MOH	+	Increase health coverage to the general population Increase community participation in health care management		HIGH (MOH top priority)
3. Improved service quality/supervision	1. MOH	+	Increasing use of services Promotion of quality services	Donor coordination Clarification of supervision roles by level of service	Medium
	2. Civil society	+	Increased community involvement		Low
	3. Youth SO	+	Promotion of quality services	Provision of assistance to improve monitoring	Low

4. Promote and support community schools	1. Youth SO Team, USAID Mali (including PVO/NGOs and Contractors)	+	Increase access to basic education and reinforcement of civic society.	Strategic allocation of financial and technical resources to support integration of community schools into national system. Collaborating with other donors/partners to influence allocation of state and other resources for this purpose through coordinated action. Define specific policies, goals and targets, and provide leadership and management to achieve national education goals. Provide technical support for decentralization.	Low
	2. President	+	Increased access to basic education (“one village, one school.”) to achieve universal enrollment.		High
	3. Ministry of Education	+	Harmonization, expansion and improved quality of basic education.		High
	4. Ministry of ...	+	Implementation of decentralization policy		High
5. Upgrade and regularize teaching profession	1. Youth SO Team, USAID Mali (Including PVOs/NGOs and TA contractors)	+	Upgrade and regularize teaching profession.	Work with the Ministry of Education and other partners to formulate and implement a strategic teacher training plan nationwide in coordination with other partners. Work with partners (PTF), National Assembly, and civil society, including teachers and student unions, APE federations, to establish employment terms and conditions for various categories of teachers. Work with ME, PTF and civil society to define employment terms and conditions of work for various categories of teachers.	Low
	2. Ministry of Education	+	Attract, motivate and retain teachers in order to stabilize and improve quality of education system..		High
	3. Teachers and Teachers’ Unions	+	Seek secure position, professional status, adequate salaries and better working conditions for teachers.		High
6. Promote textbook production/distribution	1. Youth SO Team	+	- Promote a public/private partnership for textbook production and distribution	- Work with ME and PTF to finalize textbook policy, and then prepare and implement plans based on this policy. - Work with ME, civil society and PTF to define their participation in implementing textbook policy. - Work with private sector, civil society and PTF to finalize textbook policy; then participate in planning and monitoring of policy implementation.	Low
	2. Private sector publishers and printers	+	- Establish viable business ventures to replace government in textbook production and distribution.		Low
	3. Ministry of Education	+	- Ensure adequate supplies of quality textbooks is produced and distributed on time.		High
7. Policy and strategy to promote national consensus concerning new curriculum for basic education.	1. Ministry of Education.	+	- Reform basic education curriculum with public support and consensus concerning changes to be made, especially on issues of language, approach, content and outcomes.	- Work with PTF to prepare and implement communications plan to inform and seek feedback from partners and stakeholders.  - Work with ME to prepare and implement communications plan. As possible, undertake local initiatives, for example, via NGOs and TA contractors.  - Normally in direct contact with population, thus can be important participants in any discussion about curriculum reform if informed and encouraged to participate.	High
	2. Donors (PTF)	+	- Agree on need to inform the public about proposed curriculum reforms and reach consensus about these. Ready to support communications and dialogue process.		Low
	3. Civil Society (NGOs/ APE Federations, private sector)	+	Not fully informed about proposed reforms, though may be supportive if provided information and invited to participate in dialogue.		Low
8. National policy and strategy to promote girls’ education	1. Ministry of Education	+	Increase access to quality education for girls’ as a strategic investment in national development.	ME has key role to raise profile of this important development issue, but has not yet demonstrated leadership to promote real change in girls’ education.  Many PTF have included girls and women’s education in their programs and some have selected girls’ education as their major area of intervention. Many NGOs support girls’ education directly, while other elements of civil society such as APEs are becoming more aware and involved.	High
	2. Donors	+	Support increased access to quality education for girls’ as a strategic investment in national development.		High
	3. Civil Society	+	Support increased access to quality education for girls’ as a strategic investment in national development.		Low

## OPERATIONAL VISION

OPERATIONALIZATION				SUSTAINABILITY AND OWNERSHIP	
PRIORITIZED POLICY REFORMS	PARTNERS AND USAID	ACTIONS PLANNED	TIMING	LONG-TERM ACTIONS	RECIPIENT IMPLICATIONS
1. Promote a sustainable public/private partnership for contraceptive distribution	1. Youth SO Team	Select new private sector distributor Develop capabilities Strengthen public sector contraceptive management capability	2000	Implement a progressive pricing policy. Develop a long term vision for family planning objectives, to address targets, contraceptive mix, pricing and financing.	Availability of contraceptives at competitive prices
	2. MOH	Recover contraceptive stocks from out-going private distributor. Authorize the PPM to assume responsibility for public contraceptive receipt and distribution. Establish bank account for cost recovery.	2000	Action plan developed to ensure availability of contraceptives at all regional, district and community health centers, including capacity building for PPM.	Rational planning of family planning and contraceptive program needs to address issues of public health concern (e.g., family planning needs, contraceptive prevalence, STI/AIDs)
2. Strengthen decentralized health care management	1. USAID/Youth SO Team	Provide technical assistance to MOH in CS and RH. Support dissemination of decentralized functions and authorities. Strengthen management capabilities of community organizations.	1999-2002 2000 1999-2000	Advocacy for decentralized functions.	Increased community participation
	2. MOH	Coordinate of donors technical and financial interventions. Reinforce decentralized functions and develop capabilities.	1999-2002	Health services are appropriately managed.	Increased community participation. More efficient and rational management of health services
	3. Decentralization Mission	Work with MOH on clarifying decentralized functions and responsibilities.	2000	Coordination of functions.	Commune structure strengthened.
3. Improved quality/supervision	1. MOH	Development of integrated supervision guide. Promote integrated training. Establish supervision responsibilities and follow-up.  Coordinate SO monitoring with routine supervisions.	2000 2000-2001 2000-2002	Develop polyvalent capabilities.  Ensure funding availability.	Efficiency in service delivery and management.
	2. Youth SO		2000	Document results achieved.	

4. Promote and Support Community Schools	1. Ministry of Education  2. Decentralization Mission.  3. Civil society  4. USAID partners	a. Finalize decrees affecting teachers, school construction, provision of books. b. Communications plan implemented to inform population of roles and responsibilities of decentralized authorities. Plan to support ME to implement education sector decentralization prepared and implemented. Assume new decentralized responsibilities and mobilize resources to support schools. Coordinate support to key priorities that will promote reforms.	2002  2001  2000  2000 – 2001  2000	ME fulfills World Bank conditions for Sector Expenditure Plan.  ME, PTF and other stakeholders establish functional coordination mechanism that permits ongoing planning and monitoring of reforms.	Resources available to provide additional schools, teachers, and books. Legal and administrative framework and tools exist for this expansion. More efficient use of resources resulting in more rapid achievement of desired reforms.
5. Upgrade and regularize teaching profession	1. Ministry of Education  2. Teachers and teachers' unions  3. USAID & partners	Finalize and adopt appropriate legislation and required "textes" affecting various categories of teachers.  Engage in a dialogue with the government to identify issues and define strategies to address these issues.  Coordinate with PVOs, TA and donors for a greater impact. Joint effort to initiate a nationwide teacher recruitment and training plan.	2000  2001  April 2000	Implement plan for the creation of a new "corps" of contractual teachers.  Strategies to upgrade and stabilize teaching profession implemented by ME with support from PTF and civil society.  Coordination mechanisms for monitoring and planning ongoing community school teacher recruitment and training.	Conditions improve for contract teachers creating larger supply of better qualified personnel.  Status and conditions for teachers will improve creating more stable profession, and equilibrium between demand and supply. Roles and responsibilities at various levels clarified. Long-term commitment and support from partners required to ensure change achieved.
6. Production and distribution of textbooks	1. Ministry of Education  2. Private editors and distributors  3. USAID & partners	Define and implement plan to implement textbook and instructional materials policy.  Contracts signed with 3 editors and distributors (EDIM, JAMANA & DUNYA).  a. Define support to implement action plan to ensure availability of textbooks and instructional materials at regional, district and communal levels. b. Provide technical assistance and coordination of donors' efforts for textbook production and distribution.	Mid 2001  2001  2001  2001	Gradual privatization of textbook production and distribution across Mali and withdrawal of the government from production and distribution channels. Creation of a national textbook committee. Design and implement a national distribution plan. Establish local distribution bureaus and channels. Advocacy for textbook production and distribution policy.	Availability at lower costs of textbooks and instructional materials across Mali due to competition between editors and distributors.  More efficient use of textbooks and instructional materials produced and distributed.
7. Policy and strategy to promote national consensus concerning new curriculum for basic education	1. Ministry of Education  2. Civil society  3. NGOs/associations  4. USAID & PTF	Preparation and implementation of communications plan to provide information and promote dialogue concerning key aspects of curriculum reform. Participation in this communication process. Support for and participation in this communication process. Support for communication process.	2000-01  2000-01  2000-01  2000-01	Incorporation into curriculum reform process of views expressed during communications process.  Participate in and monitor curriculum reform. Participate in and monitor curriculum reform. Participate in and monitor curriculum reform	Ensure public support for revised curriculum and revived interest in education.  Civil society becomes better informed, more active participant and stakeholder in curriculum reform.  Assurance that broad support exists for reform encourages partner participation.

8. National policy and strategy to promote girls' education	1. USAID	a. Facilitate development of national action plan to implement national policy for girls' education.	2000	<p>Priorities to promote girls' education are reflected in national development plans and budgets.</p> <p>Leadership on this issue passes from external to appropriate national structures.</p>	<p>More girls will attend school for longer periods.</p> <p>More women will acquire practical marketable skills.</p> <p>More women will attain leadership positions for which they are qualified.</p>
		b. With DG team and partners, and Min. of Education, develop and implement advocacy plan targeting decision makers.	2000 - 2001		
		c. Prepare and implement capacity building plan for ME cellule and NGO partners.	2000 - 2001		
	2. Ministry of Education	a. Organize facilitation to develop action plan.	2000		
		b. Organize implementation of action plan.	2001		
	3. Partners	a. Participate in developing and implementing action plan.	2000 - 2001		

## SEG SO POLICY AGENDA

PRIORITIZED POLICY REFORMS	PARTNERS	OPERATIONAL VISION												TEAM'S OBSERVATIONS	
		PROGRESS LEVEL	PROGRESS RESULTS (in %)												
			1995		1996		1997		1998		1999		2000		
T	A	T	A	T	A	T	A	T	A	T	A	T	A		
<b>PRODUCTION:</b>  1. Office du Niger (ON) rice parastatal restructuring (limitation of the ON role)	1. Ministry of Finance 2. Ministry of Rural Development and Water 3. Office du Niger 4. Private sector 5. Other donors	<u>Progression stage:</u> - Implementation achieved at 1996 - M&E from 1996	40	60	100	100									The missions of Office du Niger now limited to provision of public good services. No commercial and industrial activities
2. Irrigated land tenure reform in the Office du Niger (Private investment in irrigation)	Ministry of Rural Development and Water Min. of Finance Office du Niger Private sector Other donors	<u>Progression stage:</u> - Implementation achieved at 1996 - M&E from 1996	20	40	60	100									Land Trusteeship Decree of Office du Niger was revised to allow private sector access to irrigated land for commercial agriculture purposes.
3. Irrigated land tenure reform (Property right on irrigated land in the Office du Niger zone)	Min. of Rural Development Ministry of Finance Office du Niger Private sector Other donors	<u>Progression stage:</u> Approval achieved at 1999							10	10	20	20	40	60	Private investors now have 50 year renewable lease rights to land in the Office du Niger.
4. Government Budget support to the national food security system	Min. Of Economy Min. of Finance Min. of Territorial Affairs Chamber of Agriculture Chamber of Agriculture Other donors	<u>Progression stage:</u> - Implementation achieved at 1998 - M&E from 1998	T	A	T	A	T	A	T	A					The Government of Mali has accepted budgetary responsibility, by insertion of budget line items in the annual state budget for the replenishment of the national food security stock, the national famine early warning system, and the market information system, thereby ensuring their sustainability.

5. Restructuring of IER ag. Research services delivery system	Institut d'Economie Rurale (IER)	<u>Progression stage:</u> Initiation achieved at 1999	T	A	T	A	T	A	T	A	T	A	T	A	T	A	The IER's statutes have been modified giving it an income generating mandate as well as for purely scientific research.
6. Restructuring of LCV service delivery system	Central Veterinary Laboratory (LCV)	<u>Progression stage:</u> Initiation achieved at 1999								20	0	20	10	20	20		LCV has completed a business plan which has vastly improved its marketing strategy to improve its vaccine sales and service delivery.
7. Liberalization of veterinary health services	Min. of Rural Development and Water Professional Association of veterinarians Other donors	<u>Progression stage:</u> - Implementation achieved at 1998 - M&E from 1998	20	20	40	40	60	60	100	100							Private supply of veterinary services is effective in Mali. Private veterinary pharmacies are operational.
8. New forestry code	Min. of Rural Development and Water Min. of Environment Villages communities	<u>Progression stage:</u> - Implementation achieved at 1997 - M&E from 1997	20	40	40	60	60	100									Forestry Code revised. New Forestry Code translated into local languages and disseminated in the communities and through the media.
<b>B. PROCESSING:</b> 1. Privatization of state-owned rice mills of the Office du Niger	Min. of Finance Min. of Rural Development and Water Office du Niger Private sector Other donors	<u>Progression stage:</u> - Implementation achieved at 1996 - M&E from 1996	40	60	100	00											The four rice mills of the Office du Niger bought by a malian investor. The mills form currently a private company called SERIMA.
<b>C. MARKETING:</b> 1. Development of improved grades and standards	Private sector traders Consumers Association Min. of Commerce Min. Of Rural Development and Water Chambers of Agriculture and Commerce	<u>Progression stage:</u> Initiation in progress								10	0	10	0	10	20		Study on a system of grades and standards for food quality and safety currently underway.

2. Removal of formal and informal intra-regional trade barriers	Min. of Commerce Min. of Finance Min. of Security Trade associations NGOs Regional institutions	<u>Progression stage:</u> - Implementation achieved at 1996 - M&E from 1996	60	60	100	60	100	60	100	100								In Mali both types of barriers are formally abolished. Partnerships are being established with other countries and private sector associations. Trade regulations being disseminated to private sector.
3. Re-removal export tax of raw hides and skins	Min. of Finance Exporters of raw hides and skins Tanneries	<u>Progression stage:</u> - Implementation achieved at 1997 - M&E from 1997			40	40	60	100										Reinstated tax has been removed.
4. Simplification of livestock export formalities	Min. of Commerce Livestock exporters Chamber of Commerce Chamber of Agriculture	<u>Progression stage:</u> - Implementation achieved at 1996 - M&E from 1996	T 60	A 60	T 100	A 100	T	A	T	A	T	A						One-stop windows for export formalities exist. Forms sometimes not available at some windows.
5. Development of regional cereal and livestock trade partnerships	Min. of Commerce Chamber of Commerce Chamber of Agriculture Trade Associations Regional Institutions	<u>Progression stage:</u> Implementation achieved at 1999	20	20	40	20	60	60	100	60	100	100						Participation to fairs and organization of annual outlook conferences being promoted.
<b>D. FINANCIAL SERVICES:</b> 1. Removal of interest rate ceiling on loans made by microfinance institutions	Min. of Finance Decentralized non-bank financial institutions UEMOA/BCEAO Other donors NGOs	<u>Progression stage:</u> Ratification achieved at 1999					20	10	40	40	60	40	60	40				Studies currently underway to investigate other constraints of microfinance growth in order to better determine if the interest rate ceiling is the most binding constraint to growth.
2. Development and enforcement of a legal framework for all types of microfinance institutions	Ministry of Finance Decentralized non-bank financial institutions UEMOA/BCEAO Other donors NGOs	<u>Progression stage:</u> Diffusion achieved at 1999	10	10	40	60	60	60	100	60	100	60	100	60	100	100		All types of microfinance institutions now have legal recognition.

## **SEG SO Policy Reform Diagnosis**

### **Production**

1. Office du Niger Rice Parastatal Restructuring: Office du Niger pulls out of production, processing, and marketing activities. Office du Niger new missions limited to a) Water and main irrigation infrastructure management, b) provision and agricultural extension services, and c) development and enforcement of legal framework for and control of private sector activities in irrigated land development.
2. Irrigated land tenure reform: Revision of law to allow private sector access to and investment in irrigation with more secure land tenure rights.
3. Government support to the national food security system: Development of a plan and approval of the plan by the GRM to progressively (over a three-year period) transfer to the government the full cost of the renewal and maintenance of the food security stock, the cost of national famine early warning system, and part of the cost of the market information system. Actual government support through insertion of a budget line in the annual state starting in 1998.
4. Restructuring of IER ag. Research services: to provide improved customer service to agribusiness community through: a) creation of commercial one-stop window for easy access of private sector to ag. Research services, b) development of strategies for IER to recover most, if not all, of its research development and marketing costs.
5. Restructuring of CVL veterinary services: to develop income-generating and cost-saving measures, creation of a commercial window, implementation of a system budgeting and a cost accounting and a development of a customer service plan.
6. Liberalization of veterinary health services: development and approval by GRM of a new law authorizing private practice of veterinary health. Enforcement measures developed and implemented.
7. Revision of forestry code: development, approval of a revised forestry code allows a rational exploitation of forestry resources. Dissemination of the new law. Implementation and enforcement of the new law.

### **Processing**

1. Privatization of state-owned slaughterhouses: Development of privatization plan for the government's approval. Facilitation of the partnerships and joint ventures. Dissemination of information.

### **Marketing**

1. Grade and standards of ag. Products: Harmonized products quality regulations and standards within West Africa and other trading partners of Mali will be developed, discussed with private sector and government, approved and disseminated.

2. Removal of formal and informal regional trade barriers: establishment of policy dialogue forum between private sector representatives and officials of Mali and its trading partners/countries within the West African region. Regular dissemination of intra-regional trade regulations.

3. Removal of export tax on raw hides and skins: remove the reinstated tax on export of rawhides and skins through demonstration of its negative impact.

4. Simplification of livestock exports formalities: Creation of a one-stop window for export formalities and decentralization of the process. Measures taken to ensure that forms are regularly available.

5. Development of regional cereal livestock trade partnerships: Direct, transparent dialogue and partnerships promoted between commodity trade associations and businesses of Mali and other countries through border fairs, annual outlook conferences, training, trade mission. Public sector support to such activities will be promoted.

### **Financial Services**

1. Removal of interest rate ceiling on loan: Remove the interest rate ceiling imposed by the central bank (BCEAO) on loans made by microfinance institutions.

2. Legal framework for all types of microfinance institutions: the current law on microfinance institutions developed by the BCEAO provides legal recognition only to mutualist microfinance institutions, not to cooperative microfinance institutions.

## DG SO TEAM POLICY MATRIX

PRIORITIZED POLICY REFORMS	PARTNERS	OPERATIONAL VISION										TEAM'S OBSERVATIONS		
		PROGRESS LEVEL	PROGRESS RESULTS (in %)											
			1999		2000		2001		2002		2003			
T	A	T	A	T	A	T	A	T	A					
<b>1. The Cooperative Law</b>	1. Ministry of Rural Development and Environment 2. Ministry of Health, Solidarity and Elderly 3. NGOs & COs 4 Other Partners (.UNDP, ILO German funded project)	<u>Progression stage:</u> Approved by CM in Dec. 2000	10	10	40	20	40							STATUS: Now that the draft Law has been approved by the Council of Ministers, it is expected that COs and Federations would get involved in the review process before passage by the National Assembly.
<b>2. The PRODEC Law</b>	1.Ministry of Education 2.Civil Society (NGOs, APEs, Federations) 3. Other Donors (WB, UNICEF)	<u>Progression stage:</u> Ratified in 1999	40	40	60	60	100							STATUS: The PRODEC law was passed by the National Assembly in 1999.
<b>3. Decentralization Process (Transfer of Competencies)</b>	1.Decentralization Mission 2. GRM 3.Civil society	<u>Progression stage:</u> Ratified in 2000	40	40	60	60	100							STATUS: The Law on Transfer of Competencies was passed by the National Assembly in 2000.

## **DG SO Policy Reform Diagnosis**

The focus of DGSO this year has been the implementation of an advocacy program to address the following three major policy issues: (a) the enabling environment issue of legal recognition of community organizations, particularly cooperatives and village associations; (b) the ten-year education program (PRODEC); and (c) the operationalization of the decentralization reform, especially the transfer of capacities/competencies to the communes.

### **1. The Cooperative Law**

Over this century cooperatives have played an important role in the organization and the development of Mali's rural regions. Today, cooperatives are governed under a 1998 law (88-62/AN-RM of 10 June). Mali is currently revising this law whose implementation has been extremely limited since the 1991 revolution. The Ministry of Rural Development and the Environment launched the present reform in 1995 because State administrators felt that the 1988 law, requiring Intensive State involvement in the cooperative sector, did no longer fit into the new politics of decentralization and liberalization.

A draft of the new legislation (RDM, 1998) presented to the Council of Ministers in May 1998, was finally approved in December 2000. The draft legislation is based on the theory of Rochdale Principles of voluntary membership and freedom of association. The new law will strengthen the philosophy underlying the cooperative movement including solidarity, union, mutual help, democratic management, non-profit status, etc. The law also provides some innovations related to organizational status of cooperatives, including: (a) the minimum number of cooperative founding members changed from ten to five people; (b) the simplification of the creation procedures; and (c) the control of the Tutelle over the cooperatives being lightened. In addition, the elected board of cooperatives has been empowered in terms of decision making.

DG partner NGOs engaged in advocacy actions that influenced the approval of the policy by the Council of Ministers. It is expected that NGOs, in collaboration with community organizations and their federations, would get involved in the review process and provide inputs and perspectives before the final passage by the National Assembly.

### **2. The PRODEC Policy**

Mali's educational system has undergone severe crises over the last 15 years; a situation that has necessitated a series of educational policy reforms proposed by the government to tackle them. The first of such crises is the continuous student demonstrations and rioting that disrupt the entire academic year and contribute to a low level of efficiency and poor academic outcomes. The second is a more fundamental issue, ingrained in the educational system inherited since independence, which simply cannot and does not meet the needs of a society striving for sustainable development and democracy. Through a series of policy fora held between 1994-95, a new educational policy, the Government's Inter-ministerial Committee on Education adopted Nouvelle Ecole Fondamentale (NEF). The NEF envisioned an educational system that combined formal and informal education, with a management that involved NGOs, local resource people, and animators drawn from national and regional personnel. In addition, the NEF envisioned a formal relationship of contract between schools and local government for the support of both sharing costs and responsibilities.

The NEF was formally abandoned in 1995 due to criticism and resistance from various interests groups; and a broad consultative process led to the development of a comprehensive educational reform program called PRODEC. PRODEC deals with the entire educational system, from pre-school through university and technical training. First, it envisions the transfer of resources from higher and secondary education toward primary education. Second, the increased options at the secondary level education would increase demand as parents see more realistic options in the job market for their children. PRODEC is currently in its early implementation phase, after being adopted by the Council of Ministers in May 1998. A pilot committee and sub-committees were established to review the program and make recommendations to the National Assembly. The National Assembly reviewed the law and passed it in 1999.

The biggest challenge facing the PRODEC policy is dissemination of the policy information and implications for its implementation. The DG SOT will continue to support issues related to the involvement of rural citizens in the policy review and implementation with grassroots organizations. After developing an advocacy action plan, rural civil society organizations and lead NGOs are facilitating the aggregation of rural interests to influence the implementation of the policy. USAID is also engaged in policy dialogue with GRM on the transfer of competencies to the communes, which is closely related to the implementation of PRODEC.

### **3. Decentralization Reform**

The implementation of the decentralization reform was one of the major achievements in 2000. Despite some minor problems, communal elections established the 682 rural communal councils followed by the elections of the communal boards and mayors. As of today, 100% of the municipal councils, Mayors and communal Boards have been decided as well as the board and Presidents of Circle Councils and Regional Assemblies. Moreover, 95% of the 682 new communes have a General Secretary and 86% has a Tax Manager. These two technical agents are critically important for the administrative and financial management of the communes.

USAID sponsored a national workshop on transfer of competencies in education, health and water was held June 1-2, 2000, bringing all the stakeholders and actors together (mayors, civil society organizations, and government institutions). Important recommendations were made during that workshop related to roles and responsibilities of the various actors, the timeline of the transfer, the resources and the various laws identified to be revised to assure an effective enabling environment. In addition, an inter-ministerial committee was to be established to monitor the implementation of the recommendations of the national workshop. The overriding recommendation was that transfer of competencies would be done progressively.

The recommendations of the national workshop were presented at the council of ministers for information and review. The Ministry of Water and Energy and the Ministry of Health prepared a draft “inter-ministerial Arrêté” on the modalities of the transfer of their sectors. In education, laws have been revised to determine the status of contractual teachers at the communes and territorial collectivities level. A separate workshop was held related to natural resources management, with the support of the FAO to define with the GRM Ministries of Rural Development and Environment, the procedures and processes on transfer of competencies. The Prime Minister or his delegation approved a proposed law at the council of ministers on January 4<sup>th</sup> 2001 to approve the establishment of the inter-ministerial committee on the transfer of competencies chaired by him. The council also approved the creation of a new institution called the “Commissariat au

Developpement Institutionnel, “ which will be tasked with the monitoring of the transfer of the competencies.

## **Conclusion**

The changes in the indicators focussed on the policy agenda are basically related to the cooperative law and the decentralization reform. In year 2000, the main focus will be to influence decisions related to the passage of the cooperative law and to further the implementation issues related to the decentralization reform, especially the transfer of competencies to the communes. The indicators regarding the role of NGOs and federations in aggregating interests and impacting national policy as it relates to the enabling environment and to sectoral policy issues must build on a solid grassroots base if they are to be sustainable. The DG Team has been training the base, building institutional capacity, transferring and developing advocacy skills and programs to advance collective interests. This is achieved primarily through the umbrella grant to civil society to promote democratic culture. We will continue to build on those investments in year 2001 and beyond, as we facilitate the linkages of these base groups to further advocate for changes at the national level around issues like the cooperative law and the transfer of competencies.

<b>PARTNERS</b> (for the Cooperative Law Reform)				
<b>USAID AND PARTNERS</b>	<b>POSITION</b>	<b>INTEREST</b>	<b>PATTERN OF COLLABORATION</b>	<b>INFLUENCE</b>
<b>1. USAID/DG SOT</b>	+	Strengthening the capacity of civil society organizations (COs, federations and NGOs) to aggregate and influence policy	Funding studies, training, TA, policy dialogue	Low
<b>2. Government</b> a. Ministry of Rural Development and of the Water (MDRE)	+	Want to have <i>Tutelle</i> (control) and <i>Encadrement</i> .	Design the law and submit it to GRM for approval.. Elaboration of application decrees. Information diffusion and training co-operatives.	High
Ministry of Health, Solidarity and Elderly	+	Require to be involved in the process to include health associations.	Not very active	Medium
<b>3. Civil Society</b> (Co-ops, AVs, Mutuals NGOs)	+	Legal framework, access to credits, legal recognition, access to training	Advocacy for more involvement in decision-making process – more financial resources Advocacy for policy change (new law promulgation, no “encadrement” from GRM	High
<b>4. Other Donors</b> UNDP/ILO, GTZ World Bank	+	Institutional change and Financing More autonomy for cooperatives and less <i>Tutelle</i> and <i>Encadrement</i> .	Financing research and providing technical assistance in cooperative development.-Training-Funding	Medium

<b>PARTNERS</b> (for PRODEC)				
<b>USAID AND PARTNERS</b>	<b>POSITION</b>	<b>INTEREST</b>	<b>PATTERN OF COLLABORATION</b>	<b>INFLUENCE</b>
<b>1. DG SO Team/USAID</b>	+	Strengthening the capacity of civil society organizations (COs, federations and NGOs) to aggregate and influence policy	Study, training, TA	Low
<b>2. Government</b> Ministry of Education	+	Design and implement PRODEC Donors’ Coordination	Decision making regarding the program Design policy, laws, decrees- provide funding- Partnering with APES	High
<b>3. Unions</b> - Teachers’ Labor Unions - Students Associations	+	Defend interests of Teachers (salaries-working conditions)	Participation in decision making	High
<b>4. Civil Society</b> - APES- Federations - NGOs	+	Defend interest of students (quality-access)	- Get involved in decision-making - advocacy for more access to and quality education	High
<b>5. Other Donors</b> - World Bank - UNICEF	+	Promote education (access & quality)	Funding basic education	Medium

<b>PARTNERS</b> (for Decentralization)				
<b>USAID AND PARTNERS</b>	<b>POSITION</b>	<b>INTEREST</b>	<b>PATTERN OF COLLABORATION</b>	<b>INFLUENCE</b>
<b>1. DG SO Team/USAID</b>	+	Strengthening the capacity of civil society organizations (COs, federations and NGOs) to aggregate and influence policy	Study, training, TA	Low
<b>2. Government</b> MDRI DNCT	+	Design and implement Program  Success of the program	Design Policy, law, decrees. Monitoring, evaluation.	High
<b>3. Civil Society Organizations (CSO)</b> a. COs NGOs	+	More participation in decision making More financial resources	Advocate for more involvement of CSO including women Advocacy for more resources to communes	High
<b>4. Other Donors in the Panel</b>	+	More involvement of elected Officials and civil society- More GRM support to the reform	Provide funding to the reform	Medium

<b>OPERATIONAL VISION</b>					
<b>OPERATIONALIZATION</b>				<b>SUSTAINABILITY AND OWNERSHIP</b>	
<b>PRIRITIZED POLICY REFORM</b>	<b>PARTNERS AND USAID</b>	<b>ACTIONS PLANNED</b>	<b>TIMING</b>	<b>LONG-TERM ACTIONS</b>	<b>RECIPIENT IMPLICATIONS</b>
1.Coop. Law	NGOs/Federations	advocacy program	July 99-Feb 00		Advocacy Action Plan
		Umbrella Grant	2000-2002		Policy change
2. PRODEC	NGOs/Federations	Advocacy program	July 99-Feb 00		Advocacy Action Plan
		Umbrella Grant	2000-2002		Policy change
3. Decentralization	NGOs/Federations	Advocacy program	July 99-Feb 00		Advocacy Action Plan
		Umbrella Grant	2000-2002		Policy change

## INFORMATION & COMMUNICATION SO POLICY AGENDA

Prioritized Policy Reforms	Partners	Operational Vision										Observations	
		Progress Level	Progress Results (in %)										
			1999		2000		2001		2002		2003		
			T	A	T	A	T	A	T	A	T		A
1. Reduction of Customs duties on computer equipment (from current 67%) to allow for greater access to Internet	1. Min. of Economy and Finance 2. Min. of Communications 3. Min. of Education	<u>Progression stage:</u> Debate/Ratification level achieved	20	20	50	75	100		100		100		The Ministries of Communications and Economy/Finance already approved a recommended reduction of Customs duties from 67% to 12%, in conformance with ECOWAS regional policies. The new rates are officially in effect, although they are not being universally implemented, largely due to lack of information at the collection level.
2. Privatization of SOTELMA (Internet division)	1. Min. of Communications 2. Ministry of Economy and Finance 3. World Bank / IMF	<u>Progression stage:</u> Debate/Ratification level achieved	20	20	50	50	75		100		100		SOTELMA has already established special rates for Internet access from cities outside of Bamako. Sotelma has authorized three additional ISPs in order to reduce Internet access costs. The telecommunications sector was liberalized in March, 2001, allowing private-sector firms to operate international VSAT communication links.
3. Develop a strategy on the use of new information and communication technologies	1. Prime Minister's Office 2. Ministry of Communications	<u>Progression stage:</u> Debate/Ratification level achieved	20	20	50	50	60		80		100		A high-level "Mission" on New Information Technologies was created in the Prime Minister's office in late 2000. One of the primary functions of the Mission is to develop a strategy on the use of new information technologies.

## **INFO/COM SO Policy Reform Diagnosis**

### **1. Reduction of Customs Duties on Computer Equipment**

In Mali, computers and peripherals are taxed at the same rate as television sets, VCRs and cameras, in other words, as luxury “entertainment” items. The current tax rate is 67%, which makes computers too expensive for many Malians. Several ministries, including the Ministry of Education and the Economy and Finance, as well as the donor community have been pressing for a significant reduction of the customs rate to much more reasonable levels to encourage greater use of computers.

In October 1999, a conference was organized by the Ministries of Communications and Planning, at which an analysis of the Senegal experience following its reduction of customs duties on computer equipment was presented by the Information & Communications Special Objective team. In Senegal, computer sales rose sharply as a result of the reduction, and this experience encouraged the organizers to request a similar reduction in Mali. At the close of the conference, the two organizing ministries agreed to issue a formal request that the customs duty reduction be submitted to the Council of Ministers for approval.

Since that date, Mali has adopted customs duties that conform to those proposed by ECOWAS for standardized rate structures throughout the region. Under that plan, the amount of customs duties (not including TVA) on computer equipment and peripherals would be about 12%. Although officially adopted, this rate is still not universally being applied, largely due to lack of information on the part of customs agents, and to corruption.

### **2. Privatization of SOTELMA**

SOTELMA, the national telecommunications parastatal, was scheduled to be partially privatized in the year 2000. Initially, the privatization was to involve the cellular phone and Internet service divisions of the company. The USAID Mali Information & Communications Special Objective team has been promoting the spin off of the Internet section (which was initially equipped by the USAID Leland Initiative) to ensure high quality services that are not always available when repairs and maintenance must go through a large, bureaucratic structure such as a national telecommunications company. Privatization of the Internet services will also permit national and foreign investors to contribute to the upgrading of the hardware and to the enhancement of services offered.

As of early 2001, the privatization of the cellular phone services has been completed, and a new law was passed, breaking the monopoly held by the national telephone company on international telecommunications via satellite. The privatization of the Internet services company, as well as the rest of the telephone company, still has not been completed, but is planned for the year 2001.

### **3. Development of a Strategy for the Use of New Information Technologies**

In late 2000, the Prime Minister established a new, high-level “Mission” directly under his purview to develop a strategy for the use of new information and communication technologies. The purpose of this Mission is to design a series of policy and regulatory papers that will define how new information technologies are used in Mali. In parallel with this Mission, the Ministry of Economy

and Finance has established committees and work groups to examine existing policies and recommend appropriate changes, under a program for poverty reduction in Mali. One of these committees will look at the infrastructure sector, and will include a work group devoted to telecommunications infrastructure. It is unclear at this time how these two groups will interact, and what role the Ministry of Communications will play.

<b>PARTNERS</b>					
<b>POLICY REFORM</b>	<b>PARTNERS AND USAID</b>	<b>POSITION</b>	<b>INTEREST</b>	<b>PATTERN OF COLLABORATION</b>	<b>INFLUENCE</b>
1. Reduction of Customs Duties	1. Ministry of Communications	+	High	The Min. of Communications is playing a key role in the push for the lowering of customs duties on computer equipment and on the privatization of SOTELMA (the national telecommunications para-statal). It organized a national conference on the use of information technologies in Mali, of which the major recommendation was the reduction of customs duties from the current 67% to 12%.	High
	2. Ministry of Economy and Finance	Mixed	High	The Ministry of Economy and Finance must balance the impetus to enhance access to information technologies and computers, against the need for the Government to collect revenues	High
	3. Min. of Education	+	Medium	The Ministry of Education has been in the forefront for lowering customs duties to promote greater use of computers in schools and research institutions. This is done through lobbying and documenting the impact that high tariffs have on the sale of computers.	Medium
2. Privatization of SOTELMA	1. Min. of Communications	Mixed	High	The Min. of Communications recognizes that privatization is inevitable and will result in overall reductions in telecommunication costs. They are concerned, however, about assuring universal coverage of basic telecommunication services throughout the country, even (especially) in areas that are not profitable. Also, the liberalization of the sector, which took place in early 2001, will alter the formerly-monopolistic policies of the national telecommunications company.	High
	2. World Bank / IMF	+	High	Privatization of the telecommunications (and energy) parastatals is one of the Bank's priorities in Mali, and has been tying the privatization efforts to IMF loans awarded to Mali.	High

## OPERATIONAL VISION

OPERATIONALIZATION				SUSTAINABILITY AND OWNERSHIP	
POLICY REFORM	PARTNERS AND USAID	ACTIONS PLANNED	TIMING	LONG-TERM ACTIONS	RECIPIENT IMPLICATIONS
1. Reduction of Customs Duties	1. Ministry of Communications	First phase of privatization of SOTELMA  Liberalization of the telecommunications sector	mid-2000  early-2001	Spin off of the cellular phone and the Internet service divisions Opening up of telecom services to private firms	Lower costs, due to competition  Breaking of monopoly on telecom services
	2. Min. of Economy and Finance	Analysis of impact of the reduction of tariffs. Comparative analyses of other ECOWAS countries.	2000	A plan that fits the ECOWAS paradigm	Much lower prices on computer equipment
	3. Ministry of Education	Lobbying and political pressure	2000	A plan to place computers in the University, and selected secondary and primary schools	Students have greater access to information technologies.
2. Privatization of SOTELMA	1. Min. of Communications	Privatization of the Internet and cellular phone services	2000	Privatization of the remaining wired phone services	Access to a greater variety of telecom services at lower costs
	2. World Bank / IMF	Provide technical assistance for the privatization effort	2000-2002	Total privatization, resulting in WB loans	Same as above

## NORTH SO POLICY AGENDA

<b>PRIORITIZED POLICY REFORMS</b>	<b>PARTNERS</b>	<b>OPERATIONAL VISION</b>										<b>TEAM'S OBSERVATIONS</b>	
		PROGRESS LEVEL	PROGRESS RESULTS (in %)										
			1998		1999		2000		2001		2002		
		T	A	T	A	T	A	T	A	T	A		
1. Strengthening and sustaining peace and security in the North	Government/Agence de Développement Intégré du Nord (ADIN)	<u>Progression Stage:</u> Approval in 2000 of the creation of the ADIN, which is in charge of the policy reform.	10	20	20	20	40			60		Restoration of peace and sustainable development are in fact linked. Effective security requires expansion of economic opportunities and more GRM administrative officials presence.	

## **North SO Policy Reform Diagnosis**

### **1. Strengthening and Sustaining Peace and Security in the North**

The widespread insecurity created by the armed rebellion in the North of Mali from 1991 to 1995 had resulted in a paralysis of the administrative apparatus: local administrative units, schools, health centers were closed. Many robberies of 4x4 vehicles were reported in the last two years. This form of insecurity is detrimental to the successful implementation of activities by development partners who are already present in the field, and deters new partners from initiating new activities in the North.

Although peace and stability are being progressively restored, the GRM's local administrative structure is still inadequate. USAID/Mali has raised this issue with the Malian authorities at the national and regional levels and is encouraging them to take adequate corrective and preventive measures, such as: return of GRM administrative officials and civil servants in the North, expansion of qualified personnel levels, partnership between development organizations and the local administrative structures to complement each other in providing basic social services to the people of these regions.

<b>PARTNERS</b>					
<b>PRIORITIZED POLICY REFORMS</b>	<b>PARTNERS AND USAID</b>	<b>POSITION</b>	<b>INTEREST</b>	<b>PATTERN OF COLLABORATION</b>	<b>INFLUENCE</b>
1. Strengthening and sustaining peace and security in the North	1. USAID/North SpO Team	+	- Consolidate peace & stability - Shift from relief to sustainable development in the North	- Providing expansion of more economic opportunities and basic social services - Advocating for security	Moderate
	2. GRM/Agence de Développement Intégré du Nord	+	- North development oversight - Consolidation of peace & stability	- Monitoring activities in the field - Providing information on the North situation - Heightening public awareness of the security problem	Moderate

<b>OPERATIONAL VISION</b>					
<b>OPERATIONALIZATION</b>				<b>SUSTAINABILITY AND OWNERSHIP</b>	
<b>PRIORITIZED POLICY REFORM</b>	<b>PARTNERS AND USAID</b>	<b>ACTIONS PLANNED</b>	<b>TIMING</b>	<b>LONG-TERM ACTIONS</b>	<b>RECIPIENT IMPLICATIONS</b>
1. Strengthening and sustaining peace and security in the North	1. USAID/North Sp. O Team	Annually review of the Program until 2003 Encouraging other donors to be present in the North	- Each year until 2003 - At any time	Insure sustainability of program interventions and ownership by the beneficiaries	Involving beneficiaries in the implementation of the Program activities through a modest financial and material contribution in the execution process with PVOS partners.
	2. Government/Agence de Développement Intégré du Nord	Taking preventive and emergency measures to restore security	As soon as possible	Address the development needs of the three northern regions	- Heightening public awareness of the security problem - Empowerment of local population through the decentralization process.

## O. TRAINING REPORT

During the fiscal year 2000, USAID/Mali supported more than 450 training programs. A total of 27,621 persons were trained among which 22% were women. All these programs are short-term training in duration (less than one year).

PVO partners had trouble collecting data in the field on a regular basis. Data provided this year are not complete, as the separation between technical assistance and training is not always clear and our development partners have not “regularized” data collection. Also, many of the in-country training activities are recorded without identifying costs and therefore we are not reporting on the level of resources used for training. Data accuracy is expected to improve in the near future when all PVO partners have the capability of using the TraiNet software and handling by themselves data recording and reporting.

<b>ACTIVITY NAME</b>	<b>Males</b>	<b>Females</b>	<b>Total Trainees</b>
SO1- Youth	9,033	1,569	10,602
SO2 - SEG	2,826	1,533	4,359
SO3 - DG	8,294	1,809	10,103
SPO1 - InfoComm	972	472	1,444
SPO2 - North	887	226	1,113
<b>TOTAL</b>	<b>22,012</b>	<b>5,609</b>	<b>27,621*</b>

\* 54% of the participants received 6 days or less training average per person: estimated 44,746 person days.

27% of the participants received 7-24 days of training average per person: estimated 109,323 person days.

19% of the participants received 25 days or more training average per person: estimated 262,400 person days.

The total person days of training for FY 2000 are estimated at 416,469 person days!

These totals do not include informal training, as provided through large group meetings, discussions, planning session, etc... For example, the PVO partner SCF held numerous discussions on development through decentralization, with over 500 participants. This is not included in the training report.

**P. Food For Peace**

**FFP TITLE II ACTIVITIES IN THE MALI TWINNED COUNTRIES**

**FY 2000 RESULTS REPORT**

In FY 2000, RFFP/Mali performed monitoring activities for four PVO Title II projects in the Mali twinned countries. (RFFP/Mali also monitored an Africare project in Mali (Food aid: \$ .8 million; Section 202(e): \$163,000), which is reported on in the SPO North section of the Results Report.) The programs consisted of food aid, which was used for direct distribution and/or monetization. A cash grant, Section 202(e), was provided by BHR/FFP to support management costs of the food aid programs.

The FY 2000 programs and values were:

- Africare Burkina Faso (commodity value: \$ .8 million, Section 202(e): \$147,000)
- CRS Burkina (\$10.5 million, Section 202(e) grant: \$128,000)
- Africare Chad (\$1.2 million, Section 202(e): \$319,800)
- Consortium (Africare, CARE, and CRS) Niger:(commodity value: \$1.9 million).

(Note that FFP contributed food aid to two World Food Program projects in the Twinned Region: \$.6 million to Burkina Faso; and \$ .2 million to Chad.)

The combined value of RFFP/Mali activities in the region is:

	Food Aid	Section 202(e)
Mali:	\$ 800,000	\$163,000
Mali Twin:	\$14,400,000	\$594,800
WFP:	\$ 800,000	-0-
	_____	_____
TOTAL	\$16,000,000	\$757,800

**AFRICARE BURKINA FASO**

Zondoma Food Security Initiative (LOA: FY 1999 – 2003)

Africare is working in the northern semi-arid part of Burkina Faso, which is characterized by extreme food insecurity and high levels of infant malnutrition. The baseline surveys conducted by Africare in FY 2000 show that farmers have adequate food provision for seven months out of the year. The baseline also showed that 26% of children under 50 months are stunted. ZFSI's goals are to strengthen the capacity of community organizations to increase agriculture production and improve household nutrition. The project is a 100 % monetization project, which is financed by wheat sales in Chad. FY 2000 was the first full year of project operations. Africare completed

planning and strategic development activities, and began implementing project activities. Major results are:

- Project office established and staff hired from the project's headquarters in Gourcy, in Zondoma province,
- Rapid Rural Appraisals conducted in ten villages. Each village drafted a food security action plan, which will guide Africare interventions in the villages. Village project representatives selected. (FY 2000 target = 15; Achieved = 10)
- A baseline survey that is the basis for the monitoring and evaluation plan was conducted in May-June 2000 in 26 villages where Africare will work.
- 15 demonstrations of 36.5 HA of improved sorghum, sesame, cowpea were conducted. (FY 2000 target = 15; achieved = 15) Three vegetable gardens of 1.25 HA constructed or rehabilitated. Calculations shows that each woman participant increased her yearly income by about 30,000 CFA (\$ 40). Water catchment ponds constructed. (FY 2000 target of 100 individuals benefiting from these interventions; achieved 122 beneficiaries)
- Staff rewrote the IEC (Information, Education and Communication) strategy to be more appropriate for the local environment. The major change was to form stronger partnerships with local NGOs and implicate them in the project.
- A census was undertaken to establish eligibility of children 0 – 59 months for Africare's growth monitoring activities.

## **CATHOLIC RELIEF SERVICES – BURKINA FASO**

CRS (LOA: FY 1997 – FY 2001)

In FY 2000, CRS completed the fourth year of a five-year program. Its program components are the Education Support Program (ESP – school lunch), Welfare, Small Enterprise Development program (SED), and emergency preparedness. The project is a combination of direct distribution/monetization. School lunches are provided to 350,000 students, with an extra take-home ration for girls who have attendance rates higher than 80%. Food rations are also provided to welfare cases and some HIV/AIDS patients. 5,170 MT of rice was monetized in Burkina Faso and proceeds used to support the SED and emergency preparedness project. Major results in FY 2000 are:

- Girls school enrollment increased by 60% in the targeted provinces, and the program added an additional 51 schools in FY 2000.
- 38 school structures (classrooms, storage facilities, teacher offices, kitchens) were constructed with food for work and financial support from CRS. This represents 152% of the FY 2000 target. In addition, over 100 school structures were supported with food for work through collaboration with other partners. This represents 116% of the target.

- Pilot program launched for pre-school school lunches in conjunction with the Ministry of Social Action and UNICEF.
- Using resources from its emergency preparedness fund, two food aid emergencies were supported: 1) assisting returning Burkinabe from the Cote d'Ivoire; and 2) supporting citizens affected by flooding in central west Burkina Faso. Both interventions were undertaken in close collaboration with the U.S. Embassy.
- The microfinance project disbursed 81% of loan capital it had targeted. (During the fiscal year, CRS changed local partners, which resulted in a temporary slowing down of activities.) Loan repayment rates were 99.45%. Since FY 1998, village banking clients have increased from 1,475 to 3,068, and the number of banks from 18 to 65.

## **AFRICARE CHAD**

### **J. OUADDAI FOOD SECURITY INITIATIVE (LOA: FY 1998 – FY 2002)**

The OFSI project is located in northeastern Chad, which is at the edge of the Sahara Desert. It suffers from extreme food insecurity, poor transportation and communication infrastructure, and very low levels of economic development. Africare has concentrated on building and rehabilitating dams to improve water provision to increase agriculture production, adding value to agriculture crops (peanut oil techniques, and food storage); improving household nutrition through teaching techniques and establishing household vegetable gardening; and construction of wells for potable water. Major results for FY 2000 are:

- The number of months of adequate household food provisions has increased from 5 months (FY 1998 baseline) to 6.9 months, 115% of the FY 2000 target.
- Number of new families adopting improved processing, storage, and marketing techniques has increased from 0 (baseline FY 1998) to 375 in FY 2000, 625% of the FY 2000 target.
- The percent of children stunted remained about the same as the baseline, since this is a long-term indicator. However, the percent of mothers feeding children nutrient rich foods increased from 10% (baseline FY 1998) to 35% in FY 2000, 175% of the FY 2000 target.

## **CONSORTIUM (AFRICARE (LEAD), CARE, CATHOLIC RELIEF SERVICES) NIGER**

### **FOOD SECURITY INITIATIVES WITHIN NIGER (LOA: FY 2000 – FY 2004)**

The goal of the Niger Consortium project is to increase food security in three of the most vulnerable departments in Niger (Agadez, Tahoua, and Zinder). It carries on the activities of the Niger Drought Prevention and Mitigation Project (funded by USAID in the 1990s) in increasing communities' capacity to cope with food insecurity through food for work interventions, water management, improved natural resource and agriculture production techniques. This is complemented by capacity building activities centered around local village structures, and nutrition education for mothers and children. Helen Keller International, a sub-recipient on the project, is

providing inputs such as vitamin A capsules and vitamin A rich foods in coordination with the project's nutrition component.

The Niger Consortium was funded late in FY 2000, thus no field sectoral activities were implemented during the fiscal year. However, RFFP and USAID/Mali were heavily involved in project review and approval, and design issues during the year. The project has an administrative unit called the Project Coordination Unit, which is responsible for coordinating activities, harmonizing monitoring and evaluation plans, and sharing technical expertise across the agencies. The project is a combination of direct distribution of food aid and monetization. USAID/Mali management made a site visit to Niger during FY 2000 to provide input to the project design and monetization procedures.

FY 2001 OYB per AID/W on 3/13/01 at 33,679

FY 2001

USAID/Mali

FY 2001 Budget Allowance per Knepp

Bilateral/ Field Spt	Total	Micro- Enterprise	Agri- culture	Other Economic Growth	Children's Basic Education (*)	Other Population HCD	Child Survival (*)	Infectious Diseases (*)	HIV/AIDS (*)	Other Health	Environ	D/G	
Improved Social Behavior Among Youth													
Bilateral	15,548				4,766	0	4,395	3,600		2,787			
Field Spt	2,880				500	0	1,600	400		380			
	18,428				5,266	0	5,995	4,000		3,167			
Increased Value-Added of Specific Economic Sectors of National Income													
Bilateral	5,245		2,668								2,577		
Field Spt	100		0								100		
	5,345		2,668								2,677		
Community Organizations in Target Communes are Effective Partners in Democratic Governance													
Bilateral	4,687		187	2,500								2,000	
Field Spt	0		0	0								0	
	4,687		187	2,500								2,000	
Improved Access to, and Facilitated Use of, Information													
Bilateral	1,500			1,500									
Field Spt	0			0									
	1,500			1,500									
Development in the North													
Bilateral	3,719		2419								1,300		
Field Spt	0		0								0		
	3,719		2419								1,300		
Bilat. Total	30,699	0	5,274	4,000	4,766	0	4,395	3,600	0	2,787	0	3,877	2,000
Fld. Total	2,980	0	0	0	500	0	1,600	400	0	380	0	100	0
Grnd Total	33,679	0	5,274	4,000	5,266	0	5,995	4,000	0	3,167	0	3,977	2,000

**USAID/Mali**  
**Pipeline Analysis to 2003**

11/20/01

Project Name	Proj Num	Fund Source	Cum. Oblig. 9/30/1999	Cum. Accrued Expenditures 9/30/1999	Pipeline 9/30/1999	New Obligations FY 2000	Cum. Accrued Expenditures 9/30/2000	Actual Expenditures FY2000	Pipeline 9/30/2000	New Obligations FY 2001	Estimated. Expenditures. FY 2001	Pipeline 9/30/2001	New Obligations FY 2002	Estimated. Expenditures FY 2002	Pipeline 9/30/2002	Estimated. Accrued Exp. FY 2003	Pipeline 9/30/2003
<b>YOUTH</b>																	
PVO CO-Fin	0247	CS	2,300,000	2,299,999	1	-	2,299,999	-	1	-	1	-	-	-	-	-	-
PVO CO-Fin	0247	DA	13,167,000	11,742,896	1,424,104	-	12,594,804	851,908	572,196	-	572,196	-	-	-	-	-	-
PVO CO-Fin	0247	DFA	31,672,445	31,244,821	427,624	-	31,511,878	267,057	160,567	-	160,567	-	-	-	-	-	-
BEEP	0258	CS	4,500,000	4,494,702	5,298	-	4,499,305	4,603	695	-	695	-	-	-	-	-	-
BEEP	0258	DA	5,500,000	4,331,740	1,168,260	-	5,375,863	1,044,123	124,137	-	124,137	-	-	-	-	-	-
BEEP	0258	DFA	30,999,923	30,764,899	235,024	-	30,949,345	184,446	50,578	-	50,578	-	-	-	-	-	-
CHPS	0248	CS	2,600,000	2,599,999	1	-	2,600,000	1	-	-	-	-	-	-	-	-	-
CHPS	0248	DA	8,429,499	7,122,526	1,306,973	-	7,796,247	673,721	633,252	-	633,252	-	-	-	-	-	-
CHPS	0248	DFA	26,458,898	25,454,949	1,003,949	-	25,291,002	(163,947)	1,167,896	-	1,167,896	-	-	-	-	-	-
AIDS	0270	CS	2,200,000	1,308,437	891,563	-	2,199,326	890,889	674	-	674	-	-	-	-	-	-
AIDS	0270	DA	228,000	-	228,000	-	228,000	228,000	-	-	-	-	-	-	-	-	-
AIDS	0270	DFA	3,627,000	3,141,964	485,036	-	3,412,403	270,439	214,597	-	214,597	-	-	-	-	-	-
Youth (SO1)	0272	CS	20,664,000	4,821,792	15,842,208	10,878,000	14,196,389	9,374,597	17,345,611	11,153,000	15,000,000	13,498,611	500,000	10,000,000	3,998,611	3,998,611	-
Youth (SO1)	0272	DA	8,809,289	3,195,595	5,613,694	3,267,000	7,073,669	3,878,074	5,002,620	4,395,000	6,000,000	3,397,620	2,761,000	5,000,000	1,158,620	1,158,620	-
FIELD SUP.		CS	788,000	450,000	338,000	1,300,000	788,000	338,000	1,300,000	1,280,000	1,300,000	1,280,000	1,300,000	1,280,000	1,300,000	1,300,000	-
FIELD SUP.		DA	4,500,000	2,500,000	2,000,000	850,000	4,500,000	2,000,000	850,000	1,600,000	850,000	1,600,000	2,300,000	1,600,000	2,300,000	2,300,000	-
<b>Total Youth</b>			<b>166,444,054</b>	<b>135,474,319</b>	<b>30,969,735</b>	<b>16,295,000</b>	<b>155,316,230</b>	<b>19,841,911</b>	<b>27,422,824</b>	<b>18,428,000</b>	<b>26,074,593</b>	<b>19,776,231</b>	<b>6,861,000</b>	<b>17,880,000</b>	<b>8,757,231</b>	<b>8,757,231</b>	<b>-</b>
<b>SEG</b>																	
DHV	0233	DA	6,990,000	5,086,356	1,903,644	-	5,832,956	746,600	1,157,044	-	1,157,044	-	-	-	-	-	-
DHV	0233	DFA	25,924,645	25,369,147	555,498	-	25,625,267	256,120	299,378	-	299,378	-	-	-	-	-	-
SPARC	0250	DA	3,653,000	1,097,088	2,555,912	-	1,095,973	(1,115)	2,557,027	-	2,557,027	-	-	-	-	-	-
SPARC	0250	DFA	10,603,000	9,810,575	792,425	-	9,318,644	(491,931)	1,284,356	-	1,284,356	-	-	-	-	-	-
FAPC	0260	DA	583,971	583,971	-	-	583,971	-	-	-	-	-	-	-	-	-	-
FAPC	0260	DFA	1,805,019	1,773,280	31,739	(23,863)	1,781,156	7,876	-	-	-	-	-	-	-	-	-
APEX	0244	DA	2,823,178	2,121,678	701,500	-	2,056,523	(65,155)	766,655	-	766,655	-	-	-	-	-	-
APEX	0244	DFA	9,861,239	9,814,672	46,567	-	9,698,396	(116,276)	162,843	-	162,843	-	-	-	-	-	-
SEG (SO2)	0273	DA	23,379,443	6,367,406	17,012,037	10,729,675	17,249,440	10,882,034	16,859,678	5,245,000	11,000,000	11,104,678	1,400,000	11,000,000	1,504,678	1,504,678	-
SEG (SO2)	0273	DFA	750,000	-	750,000	-	100,000	100,000	650,000	-	650,000	-	-	-	-	-	-
FIELD SUP.		DA	3,200,000	3,100,000	100,000	100,000	3,200,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-
<b>Total SEG</b>			<b>86,373,495</b>	<b>62,024,173</b>	<b>24,349,322</b>	<b>10,705,812</b>	<b>73,342,326</b>	<b>11,318,153</b>	<b>23,836,981</b>	<b>5,345,000</b>	<b>17,977,303</b>	<b>11,204,678</b>	<b>1,500,000</b>	<b>11,100,000</b>	<b>1,604,678</b>	<b>1,604,678</b>	<b>-</b>
<b>DG</b>																	
FM&T	0261	DA	500,000	145,100	354,900	-	158,388	13,288	341,612	-	341,612	-	-	-	-	-	-
FM&T	0261	DFA	1,974,561	1,973,906	655	-	1,973,906	-	655	-	655	-	-	-	-	-	-
DG (SO3)	0274	DA	5,900,000	728,757	5,171,243	3,819,800	3,356,649	2,627,892	6,363,151	4,687,000	5,000,000	6,050,151	500,000	5,000,000	1,550,151	1,550,151	-
DG (SO3)	0274	DFA	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DG (SO3)		ESF	-	-	-	-	-	-	-	750,000	375,000	375,000	-	375,000	-	-	-
IFES	0279	ESF	300,000	-	300,000	-	-	-	300,000	-	300,000	-	-	-	-	-	-
FIELD SUP.		DA	500,000	-	500,000	-	500,000	500,000	-	-	0	-	-	-	-	-	-
<b>Total DG</b>			<b>9,174,561</b>	<b>2,847,763</b>	<b>6,326,798</b>	<b>3,819,800</b>	<b>5,988,943</b>	<b>3,141,180</b>	<b>7,005,418</b>	<b>5,437,000</b>	<b>6,017,267</b>	<b>6,425,151</b>	<b>500,000</b>	<b>5,375,000</b>	<b>1,550,151</b>	<b>1,550,151</b>	<b>-</b>
<b>INFOCOM</b>																	
Info Com SPO	0275	DA	2,050,000	300,955	1,749,045	1,200,000	828,407	527,452	2,421,593	1,500,000	2,000,000	1,921,593	-	1,800,000	121,593	121,593	-
<b>Total Info Com</b>			<b>2,050,000</b>	<b>300,955</b>	<b>1,749,045</b>	<b>1,200,000</b>	<b>828,407</b>	<b>527,452</b>	<b>2,421,593</b>	<b>1,500,000</b>	<b>2,000,000</b>	<b>1,921,593</b>	<b>-</b>	<b>1,800,000</b>	<b>121,593</b>	<b>121,593</b>	<b>-</b>
<b>NORTH</b>																	
North SPO	0276	CS	2,000,000	1,079,870	920,130	700,000	2,155,538	1,075,668	544,462	-	544,462	-	381,000	300,000	81,000	81,000	-
North SPO	0276	DA	4,600,000	2,497,772	2,102,228	2,800,000	4,626,147	2,128,375	2,773,853	3,719,000	2,500,000	3,992,853	800,000	2,500,000	2,292,853	2,292,853	-
<b>Total North</b>			<b>6,600,000</b>	<b>3,577,642</b>	<b>3,022,358</b>	<b>3,500,000</b>	<b>6,781,685</b>	<b>3,204,043</b>	<b>3,318,315</b>	<b>3,719,000</b>	<b>3,044,462</b>	<b>3,992,853</b>	<b>1,181,000</b>	<b>2,800,000</b>	<b>2,373,853</b>	<b>2,373,853</b>	<b>-</b>
<b>TOTAL BILATERAL</b>			<b>270,642,110</b>	<b>204,224,852</b>	<b>66,417,258</b>	<b>35,520,612</b>	<b>242,257,591</b>	<b>38,032,739</b>	<b>64,005,131</b>	<b>34,429,000</b>	<b>55,113,625</b>	<b>43,320,506</b>	<b>10,042,000</b>	<b>38,955,000</b>	<b>14,407,506</b>	<b>14,407,506</b>	<b>-</b>