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PD-AAR-970

**AGENCY FOR
INTERNATIONAL
DEVELOPMENT**



ANNUAL BUDGET SUBMISSION

FY 83

MALI

BEST AVAILABLE

JUNE 1981

**UNITED STATES INTERNATIONAL DEVELOPMENT COOPERATION AGENCY
WASHINGTON, D.C. 20523**

UNCLASSIFIED

FY 1983 ANNUAL BUDGET SUBMISSION

USAID MALI

May 1981

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TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$ Thousands)

Country/Office Mali

DEVELOPMENT ASSISTANCE	FY 1981 EST	FY 1982 EST	FY 1983 REQUEST			PLANNING PERIOD			
			MIN	CURR	AAPL	1984	1985	1986	1987
<u>SAHEL DEVELOPMENT PROGRAM</u>									
<u>Bilateral Program</u>									
Grants	13,029	9,950	9,550	-	11,000	12,000	13,000	14,000	15,000
Loans	-	-	-	-	-	-	-	-	-
<u>Regional Program</u>									
Grants	936	2,811	-	-	4,220	3,675	2,925	2,025	1,125
<u>PL 480 (non-add)</u>									
<u>Title II</u>	1,600	1,700	900	-	900	950	1,000	-	-
<u>TOTAL PERSONNEL (USAID/Mali)</u>									
		<u>(Workyears)</u>							
USDH (excl. IDI & JAO)	25.8	25	25	-	25	25	25	25	25
FNDH	33.7	36	36	-	36	40	45	50	55
Part Time	1.3	4	4	-	4	4	4	4	4

LONG RANGE PLAN

USAID/Mali

(Table I)

The FY 1983 CDSS proposed an assistance strategy to support ongoing U.S. interests in the development of Mali, i.e.: satisfaction of the basic human needs of the Malian population; the fostering of economic interdependence, both regionally and worldwide; and the maintenance of a balanced, nonaligned political posture which will contribute to regional stability.

The basic objective of the USAID program is to help Mali to achieve self-sustained economic development with increased income and well-being for its population. To accomplish this, USAID proposes a two-sector approach, focusing primarily on food production and income in selected areas and, secondarily, on improving rural health and family planning services. PL 480 assistance can help meet projected near-term deficits and provide incentives for reforms in the cereals marketing system. In direct support of both the primary and secondary sectors, overseas participant training and in-country training are programmed to address key managerial needs which must be met if the planned goals of the primary and secondary strategies are to be achieved. Assistance to the energy sector also is proposed as a critical requirement if Mali is to sustain its development after reaching food self-sufficiency.

Aside from poor managerial systems and insufficient trained personnel, the main constraints to achieving development goals are inadequate physical infrastructure and inefficient economic and institutional systems. In the former category, significant progress is being made through donor-financed construction projects. In the latter category, collective donor negotiations should result in economic reforms in the cereals marketing system, restructuring of state enterprises and monetary and fiscal management improvements.

The Mission is monitoring and participating in these negotiations. At the same time we are reviewing needed project management reforms with GRM ministries.

The next GRM Development Plan has been under preparation for the past year and is expected to be published this summer. It will concentrate on consolidation of donor assisted project investments in an effort to achieve better economic returns and to bring recurrent operating costs within the eventual means of the national budget. Correspondingly, the fiscal years 1982 and 1983 will be a consolidation and transition period for the USAID program. Focus will be on individual project performance. The scope and potential expansion of the program in the years following will depend upon the GRM's effectiveness in achieving macroeconomic reforms as well as improved sectorwide planning and implementation in the crops, livestock and rural health sectors.

This ABS proposes a budget in accordance with AID/W assigned assistance planning levels (AAPL), which are greatly reduced from the FY 81 and previous levels. Given the constraints in the Malian development situation and staffing limitations of the Mission (due both to ceilings and recruitment/assignment problems), the reduced funding for FY 1982 can maintain the current scope of program activity. In FY 1983, and especially in FYs 1984 and 1985, program decisions are seriously constrained by the AAPL.

Pipeline: The relatively large pipeline is due to generally inadequate Mission staffing in project management positions and consequent delays in contracting and procurement actions. These problems have been exacerbated in some cases by ineffective and uninterested project direction by the GRM. USAID has closed out one project and suspended disbursements in others due to non-compliance with project agreements. Similar deliberate corrective actions will be taken in the future, when necessary, even when they may result in elongated pipelines.

Consistent with sound management, the Mission will concentrate on expediting implementation actions to drawdown pipelines as projected in this ABS. Key support is needed from AID/W offices to assign personnel to post and to expedite U.S. contracting and procurement actions.

FYs 1982 and 1983. The FY 1982 program will rely heavily on pipeline accumulated from previous years and from late FY 1981 obligations that are programmed after the June 5 Continuing Resolution. If these FY 1981 funds, totalling \$3.6 million, are not made available, the FY 1982 budget will have to be radically revised. Likewise FY 1983 will be even more heavily constrained under current AAPL limitations.

Two ongoing projects (Operation Mils and Operation Haute Vallée) will be reduced in life of Project funding and evaluated and redesigned for continuation after FY 1983. The programmed assumption of recurrent operating costs by local sources will be a fundamental design criteria, along with increased beneficiary income and cost-effective increases in production and rural services. Two irrigated crop production projects in remote, chronic food-deficit regions will continue to receive funding to enable them to sustain and expand initial production gains realized during the past two years. One, Action Blé, is scheduled to be extended through 1984 at a reduced life of project funding level. The other, Action Riz-Sorgho, was evaluated recently and a PID is being prepared for a follow-on project. Reduced official GRM functions and maximum self-help participation are being emphasized in both of these projects to keep recurrent operating and maintenance costs within limits of the GRM's expected financial means.

A draft of the Livestock Sector II Project Paper which has been informally provided to AID/W reviewers is under intense review with the GRM. Early obligation of funds in FY 1982 will support essential animal health and nutrition services, and progressive improvements in sector-wide services to increase income to herders and preserve the Sahelian environment.

The ICRISAT (Semi-Arid Tropics Research) project will received annual funding under a new project authorization from FY 81 through FY 85. Outputs from this project are essential to promote improved production in the crops and livestock sectors.

The Development Leadership Training project, which got off to a delayed start in FY 1981 will be extended a year in financing, due to tight AAPL levels. Budget constraints aside, the availability of qualified Malian participant training candidates will determine the pace at which this project should move to accomplish its key output of 60 future planning and management leaders.

Along with training top leaders, training of middle level management within USAID projects will continue. Development of management systems and training institutions in Mali will be initiated under the Development Management Training project scheduled to start in FY 1983.

The second phase of a rural health project is proposed to start in FY 1983. This new phase will emphasize development of the central and regional support system for rural health and family planning services, in collaboration with other donor financing. The long-term impact of this project is critical in view of Mali's poor health conditions and high population growth rate.

In the energy sector it is proposed to complete funding of the present renewable energy project in FY 1983. A small increase in life of project financing and a one year extension will be necessary due to delays in technical assistance start-up. Opportunities for extending energy technology to rural areas and for future interventions in the energy sector will depend on results of the project evaluation.

FYs 1984-87. The AAPL limitation on the years beyond FY 1983 should be reconsidered based on the pace of project implementation during the next year and actions taken by the GRM in project direction and macro-economic reform.
improvement in

Assuming gradual and reasonable/performance by the GRM with a minimum USAID staff level as projected in this ABS, the prognosis is favorable for significant short-term gains in agricultural production and sustained livestock production increases. Research, training and extension aspects of the future agriculture program would be consolidated into a proposed integrated agriculture education and research project, patterned after the U.S. system of agricultural universities. Specific ongoing area development and production programs could then become less comprehensive and directed more precisely toward production than are present projects.

The Livestock Sector and rural health projects starting in FY 82 and 83 respectively will continue through the five-year planning period of this ABS. Although assistance in both these sectors will be needed beyond the planning period, the nature of such assistance should be left for future assesment.

Likewise training projects in development leadership and management would continue. The former will terminate after achieving its output of 60 U.S. masters degree Malian leaders; the latter will need to continue throughout and beyond the planning period.

In the energy sector it is expected that the present renewable energy project will produce prototype devices suitable for widespread use and that new GRM sector planning will provide a basis for an expanded energy sector development program starting in FY 1984.

Mission Staffing. Assigned USDH personnel ceilings are 2.5 workyears (30 workmonths) below basic Mission workforce requirements to ensure optimum direction and expedite project implementation consistent with sound management

operations; therefore three position requirements have been listed above plan requirements. Wherever possible, the Mission will fill these positions or others with resident hires or contractors available at post. These depend on locating the skills necessary in-country.

Likewise, FNDH ceilings are much lower than required to administer the program. The Mission has budgeted for Malian and third-country contract employees to continue filling their key roles and to gradually expand and accept more responsibilities now borne by USDH employees. FN contractors should not be given the same degree of responsibility over the long run as direct hires, however. Therefore, the FNDH ceiling should be raised in future years.

Finally, the Mission will recruit wherever possible part-time employees under the separate ceiling granted by AID/W. Highly qualified individuals are seldom willing to accept part-time employment, however, and we believe that it will be difficult to recruit for such positions.

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
 FY 1981 to FY 1983
 (\$ thousands)

Country/Office Mali

APPROPRIATION ACCOUNT	FY 1981	FY 1982	FISCAL YEAR 1983		
			MINIMUM	CURRENT	AAPL
<u>Sahel Development Program</u>					
688-0202 Opération Mils - II	2,440	770	1,570		1,570
688-0203 Livestock Sector I	1,120	-	-		-
688-0205 Land Use Inventory	1,730	-	-		-
688-0207 Ag Officers Training	1,100	-	-		-
688-0208 Rural Health Services Devel.	1,330	-	-		-
688-0210 Opération Haute Vallée	3,730	-	3,000		3,000
688-0217 Action Blé	500	620	450		450
688-0217 Renewable Energy	300	1,100	-		700
688-0218 Livestock Sector II	-	5,250	1,600		2,050
688-0219 Semi-Arid Tropics Research	50	-	-		-
688-0220 San Pilot Fish Production	29	-	-		-
688-0221 Development Leadership Trng.	350	1,000	1,000		1,000
688-0223 Action Riz-Sorgho Phase II	-	500	-		300
688-0226 Semi-Arid Trop. Res. Phase II	350	710	780		780
688-0227 Rural Health Phase II	-	-	950		950
688-0228 Development Management Trng.	-	-	200		200
TOTAL	13,029	9,950	9,550		11,000

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TABLE IV PROJECT BUDGET DATA

Country/
Mali

ESTIMATED U.S. DOLLAR COST (\$'000)

NUMBER	PROJECT TITLE	GR	OBLIGATION DATE		LIFE OF PROJECT (\$'000)	CMR PIPELINE AS OF 9/30/80	FY 1981		FY 1982		FY OBLIGATIONS					ITEM #		
			INITIAL	FINAL			OBL	EXP	OBL	EXP	1983 AAPL	1984	1985	1986	1987		1988	
688-0202	Operation Mills - I	G	76	79	6.3	176	2440	176	2003	-	-	-	-	-	-	-	-	
688-0202	Operation Mills - II	G	80	84	9.9	1527	1120	4893	1248	-	-	-	-	-	-	-	-	
688-0203	Livestock Sector I	G	75	81	17.1	4961	1730	150	1334	-	-	-	-	-	-	-	-	
688-0204	Rural Works	G	77	79	2.0	798	1100	2478	130	-	-	-	-	-	-	-	-	
688-0205	Land Use Inventory	G	78	82	4.4	1982	1100	2100	1101	-	-	-	-	-	-	-	-	
688-0206	Action Riz-Sorgho	G	76	80	3.9	744	1330	504	934	-	-	-	-	-	-	-	-	
688-0207	Ag Officers Training	G	77	81	7.0	2001	3730	3497	2769	-	-	-	-	-	-	-	-	
688-0208	Rural Health Services Devel.	G	77	81	3.9	756	-	-	-	-	-	-	-	-	-	-	-	
688-0210	Operation Haute Vallée	G	78	83	18.4	5794	-	-	-	-	-	-	-	-	-	-	-	
688-0211	Integr. Agr. Educ. Res.	G	85	90	15.0	2400	-	-	-	-	-	-	-	-	-	-	-	
688-0212	Kayes - Nioro Road	G	80	80	2.4	2400	500	149	620	-	-	-	-	-	-	-	-	
688-0213	Action Ble	G	80	84	4.4	408	300	945	1100	-	-	-	-	-	-	-	-	
688-0217	Renewable Energy	G	78	83	4.1	1476	500	1493	700	-	-	-	-	-	-	-	-	
688-0218	Livestock Sector II	G	82	86	20.1	-	50	251	5250	-	-	-	-	-	-	-	-	
688-0219	Semi-Arid Tropics Crops Res.	G	79	80	0.6	201	29	130	1000	-	-	-	-	-	-	-	-	
688-0220	San Pilot Fish Production	G	79	81	0.3	159	350	40	500	-	-	-	-	-	-	-	-	
688-0221	Development Leadership Trng.	G	81	85	4.6	-	-	21	500	-	-	-	-	-	-	-	-	
688-0222	Higher Teachers Trng. Coll.	G	80	80	0.2	21	-	125	300	-	-	-	-	-	-	-	-	
688-0223	Action Riz-Sorgho Phase II	G	82	84	1.1	175	-	325	710	-	-	-	-	-	-	-	-	
688-0224	Rural Water Improvement	G	80	80	0.3	500	-	50	880	-	-	-	-	-	-	-	-	
688-0225	Trng. Center for Rural Women	G	80	80	0.5	500	350	50	950	-	-	-	-	-	-	-	-	
688-0226	Semi-Arid Trop. Crops Res. - II	G	81	85	3.8	-	-	50	780	-	-	-	-	-	-	-	-	
688-0227	Rural Health Phase II	G	83	87	4.3	-	-	-	880	-	-	-	-	-	-	-	-	
688-0228	Development Management Trng.	G	83	88	6.0	-	-	-	1000	-	-	-	-	-	-	-	-	
	Operation Cereales Mopti	G	85	90	9.0	-	-	-	200	-	-	-	-	-	-	-	-	
	Operation Haute Vallée II	G	84	89	11.0	-	-	-	1500	-	-	-	-	-	-	-	-	
	Energy Sector Development	G	84	88	3.8	-	-	-	1500	-	-	-	-	-	-	-	-	
	Livestock Sector III	G	87	92	20.0	-	-	-	600	-	-	-	-	-	-	-	-	
TOTALS							24079	13029	13754	14326	9950	12000	13000	14000	15000	13300		

AIN1308 (4-81)

g/ Unexpended . . . of \$648,000 will be double counted.

688-0223 - Action Riz-Sorgho (Phase II)

Purpose: To increase yields and total production of cereal grains in the 7th Region through an improved system of adaptive research, extension, and training.

Background and Progress to Date: Phase I of this project financed dike construction and limited technical assistance. Phase II of this project will seek to improve the transmission of improved and adapted agricultural technologies to the rural rice and sorghum farmers of the Seventh Region of Mali - these farmers being among the poorest of the rural population.

Specifically the project will try to (1) improve the quality of adapted research including the testing of adapted seed varieties, irrigation methodology, mechanization, improved agronomic practices, etc.; and (2) improve the quality of the extension service by providing in-depth in-country training of agents and some farmers.

The Action Riz-Sorgho administration shall be adapted accordingly to best accomplish the revised purposes of the project.

Beneficiaries: New technologies will enable about 10,000 farmers to increase their production and incomes.

Outputs: Major outputs will include per hectare increases in rice production of 350 Kg and average increase of 300 Kg per hectare for sorghum.

FY 82 and 83 Programs: AID's assistance will build on and consolidate work done under Phase I. Three year life of project financing at \$1.1 million will include long-term and short-term technical assistance to the research center, short-term participant training in the U.S., limited commodity and construction components, the continued financing of recurrent maintenance and operating costs for a limited period, and perhaps a small credit program. Financing should begin in FY 1982 with \$500,000 followed by \$300,000 in each of FYs 1983 and 1984.

Status of Project Design: An evaluation of Phase I has been completed and a PID design team has visited the project site and has discussed the outline of a new project with local officials. A PID will be submitted in the last quarter of FY 81 and PP design is scheduled for the first quarter of FY 82.

688-0227 - Mali Rural Health Project (Phase II)

Purpose: To improve the primary health care and family planning services by strengthening national health institutions and expanding the rural health system in the Fifth (Mopti) Region.

Background and Progress to Date: The experience of the Rural Health Project (688-0208) has shown that a primary health care system can work in the District of Koro in the Fifth Region at affordable costs provided there is adequate logistical and administrative support from the center and region. The Ministry of Health's (MOH) capacity to provide adequate logistical and administrative support is constrained by lack of trained personnel in planning, management, and operations, by poor communication and transport, by deteriorating health facilities, by lack of equipment and supplies, and by lack of an effective and affordable drug-for-sale distribution system at the national level.

Without a minimally effective training, management, and support base at the national level, health care cannot improve in Mali. The experience of the Mali Rural Health Project has also shown that MCH/FP services cannot be delivered at the village level in the absence of supporting services at higher levels. More attention needs to be paid to the MCH/FP needs in Bamako and a top down approach is called for.

To build on the Koro experience, the Phase II project will work in close collaboration with other donors, under the leadership of IBRD and EFD as major multilateral donors, to provide assistance at the national level to improve training, planning, logistics, management and operations while continuing support to primary health care in the Fifth Region.

The project will make use of existing AID/W centrally-funded projects in combination with bilateral funds to provide support in the following areas:

- 1) Through the INTRAH, SMDT, and SHDS projects, health training institutions will be improved by training of trainers, curriculum development, participant training, and some operating expense support. Bilateral assistance will provide educational materials and improve training facilities.
- 2) Through bilateral assistance, the infrastructure and drug distribution system will be improved in Bamako and in the Fifth Region. Radios, vehicles, refrigerators (for cold chain), medical equipment, drugs, and some vaccines will be provided. USAID assistance to the GRM drug distribution system will complement a major national level project financed by FED.
- 3) Family planning assistance will develop the necessary MCH/FP training, service, and support base in Bamako for national expansion, beginning with the Fifth Region. Training and technical assistance will come from AID/W centrally funded projects (PIEGO, INTRAH, RAPIDS, CDC, IFRP) already functioning in Mali. Bilateral assistance will finance commodities, equipment, and facility improvement/construction.
- 4) Assistance to health planning in the form of training and short and long term consultants will complement a major project financed by IBRD.

Outputs: Trained MOH personnel, revised curriculum and improved methodologies, a wider distribution of more affordable drugs, an increased number of FP acceptors.

Beneficiaries: MOH personnel in the Division of Planning and Training, the Division of Family Health, the Malian Pharmaceutical Office, faculty and students in the health training schools will be afforded more opportunity to advance through providing better public health care. The people of the Fifth Region will receive better health care.

Tentative Budget (\$000)

	<u>FY 83</u>	<u>LOP</u>
Technical Assistance	340	1,300
Training	50	250
Commodities	210	1,200
Construction	100	350
Recurrent Local Costs	50	260
Contingency/Inflation	<u>200</u>	<u>890</u>
Total	950	4,250

Project Design: With World Bank technical assistance the Ministry of Health is planning an expanded rural health program based on experience under the USAID-funded project and other donor health activities. Design of a USAID-financed component will follow and integrate with this effort. The final evaluation of the present Rural Health project (688-0208) is scheduled for Oct/Nov. 1981, following which, a PID will be prepared for the new project. A USAID project design team should be organized for the 4th quarter in FY 82.

688-0228 - Development Management Training

Purpose: The purpose of this project will be twofold: (1) to improve Malian Government implementation of AID-funded projects by providing management personnel with consultation and training on financial and operations management problem-solving, and (2) to explore the possibilities for institutionalizing management training in-country.

Background: The Denver Research Institute^{1/} and Roush^{2/} studies identified the improvement of project management as the principal need to achieve better project performance in Mali. Based on the findings of these reports and heavy criticism of project management in numerous audits and evaluations, the Mission will undertake the design of a consultancy and training program to improve GRM and AID project management activities.

Specific objectives of the program will be to develop among participating Malian managers various understandings: the nature of the management process and the role of the manager, the organization as a system and the importance of external relations, planning as a process and management tool, the role of information and communications in management, tools for and the importance of financial management, the management of human resources to achieve project goals, tools and systems for procurement and material management, management by objectives and the control of organization process, the marketing function and its role in project implementation, and the importance of teamwork and collaboration to improve project and program implementation. On-the-job consultancy and training will focus initially on solving management problems of AID-funded projects. Based on the results of these activities, the Mission will explore possibilities for developing management training capabilities in Mali through local public or private organizations.

The Development of Leadership Training Project (688-0221) will provide long-term academic training for 60 Malian leaders in the fields of public administration, business administration, economic planning, education planning and finance. Participant training and on-the-job training are carried out in each USAID-funded project. The project envisioned herewith will consist of consultancies, on-the-job training and in-country seminars which will integrate with the training programs carried out in various projects to build management capacity at key levels of Malian society.

A summary chronology of events would be:

- PID submission (1st quarter FY 82);
- Discussions among Mission, design consultants and GRM personnel to identify critical project management needs and suggest strategies for addressing them;
- PP preparation;
- Initiation of consultancy and/or training activities focusing on project needs (one-two years);
- Exploration of developing management training capacity through Malian organizations;
- Evaluation and follow-up activities to refine program.

Period of Time: Three to six years (possibly in two phases).

Tentative Budget (first three years):

Life of project cost of \$2,000,000 will provide for technical assistance, in-country training activities, commodities and operational expenses. Specific budget details will be worked out during PID preparation. Initial funding of \$200,000 is proposed for FY 1983.

Outputs: Trained management personnel working in improved implementation systems within USAID-financed projects and other development activities.

Project Design Schedule: A PID will be prepared and submitted in 1st quarter FY 1982. The PID will propose design consultancies and a PP design schedule for initiation of project in FY 1983.

1/ Denver Research Institute, "Mali Project Management Performance and Development," July, 1979.

2/ Roush, J.L., "Development is a Joint Effort," December 15, 1980.

688-0217 - Mali Renewable Energy Project (Revision)

Purpose: To develop sources and applications of renewable energy which are economically and socially acceptable for rural development in Mali.

Background and Progress to Date: Delayed start-up, cost overruns and the necessity of continuous long-term technical assistance all dictate that the Terminal Date for project will have to be extended by at least one year and that Life of Project funding will have to be increased by at least \$200,000. The delayed start-up has caused many problems, but perhaps the most serious is in operating expenses. For example gasoline prices have doubled since project design. If the Phase II survey (half-way finished) and Phase III testing are to be accomplished, funds for these activities will have to be increased substantially. Cost overruns, delayed start-up and inaccurate initial estimates for the new Solar Energy Lab mean that the cost of its construction will more than double from the planned \$350,000. After construction firms have submitted their bids in July, a more accurate estimate will be possible.

Project experience to date has demonstrated clearly that the project needs a continuation of the technical assistance on a full-time basis. The contracting firm's performance has improved significantly; but only with the arrival of a long-term energy engineer have the indispensable R&D efforts finally progressed in improved woodstoves, solar drying, biogas, wind, etc... Original project plans called for two years of technical assistance only during the initial institutional support and R&D effort periods; however, an additional two years will be necessary to follow through on the R&D in the Phase III testing period. Total increased life of project cost is estimated to be at \$200,000, after maximum possible offsetting reductions.

Host-Country and Other Donors: The GRM will continue to support the project with personnel and will provide land for construction. Peace Corps Volunteers will continue to assist with testing activities in the four zones.

Beneficiaries: Direct beneficiaries include scientific personnel in Bamako and over 100 families in the rural areas. Indirect beneficiaries will be extensive as the project's spread effect develops.

Major Outputs: Outputs will include increased host-country capability to do research, development and survey work; functioning renewable energy technologies will be utilized by selected families and villages; a working system for operation and basic maintenance of devices will be established under local control.

Financing: FY 83 funding will be used to execute project evaluations, continue technical assistance, finish construction of the solar energy lab and to allow for continued operation of the project under Phase II and III. FY 84 funds will finance the balance of Phase III testing devices and operations and the Phase IV evaluation.

Project Redesign: The evaluation of the first two phases will be held in the second quarter of FY 1982 and a detailed proposal for project authorization amendment with detailed financial estimates will be submitted in the third quarter FY 82.

625-0934: Sahel Wells (OPG)

Purpose: To increase the quantity and quality of water available to the rural people of Douentza.

Background and Progress to Date: Douentza is a Cercle located along the eastern border of Mali in the Sahelian Fifth Region. It is an area of limited rainfall where the population is dependent almost entirely on open, shallow, hand dug wells for all their water needs. Many of these wells partially or completely dry up during the dry season causing the population to temporarily abandon the affected villages.

This project, with CARE as the overall implementing agency, will construct thirty hand dug wells in fifteen villages of three of the six arrondissements of Douentza. All wells will be lined throughout with concrete casings and contain a concrete animal drinking trough. Local well maintenance teams will be organized and trained in the proper care and maintenance of the wells.

Host Country Contribution: Local government and inhabitants of villages where wells will be constructed will provide materials (sand, gravel, wood, etc.) and labor equivalent to \$53,816.

CARE Contribution: CARE contribution, consisting of use of vehicles and equipment and personnel and administrative costs, amounts to approximately \$232,000.

Beneficiaries: 15,000 inhabitants of 30 villages located in three arrondissements of the Cercle of Douentza.

Major Outputs: Thirty village wells.

AID-Financed Inputs: Skilled labor, commodities and local costs totalling \$496,000.

Status of Project Design: A preliminary proposal was made by CARE/Mali in February 1981. A revised, detailed proposal has just been received. After review of the revised CARE proposal, USAID will submit a PID for AID/W funding approval in July 1981.

625-0937: Tambacara Wells (AIP)

Purpose: To increase the quantity and quality of water available to the rural peoples of Tambacara.

Background and Progress to Date: Tambacara is an arrondissement located in the northwest corner of Mali near the Mauritanian border. It is an area of limited rainfall where water for all uses is obtained from wells. In the dry season, many of the existing wells dry up. In order to be assured of permanent access to water, deep wells need to be dug. The populations living in the area is relatively wealthy by Malian standards and are prepared to finance most of the cost of the wells. The missing elements are well-digging equipment and the technical assistance needed to supervise the construction work.

This proposal was originated by a GRM Community Development Agent, based in Tambacara. He is responsible to the Medecin-Chef of Yelimané, he works for the Ministry of Health and Social Affairs, and he has been collaborating with Mali Rural Health Project team since the beginning of that project. The proposed well-digging activities and the rural health activities will be mutually reinforcing. Wells will be dug in villages where there are trained Village Health Workers who will instruct the villagers on the proper care and maintenance of the wells.

Host Country Contribution: The populations of Tambacara will finance up to 75% of the costs of the project.

FY 82 Program: Commodities and local costs totalling \$140,000.

Major Outputs: Fifteen village wells.

Project Design: USAID is in the process of resolving several administrative, technical and cost issues with the GRM after which a PID will be submitted, probably during the last quarter of FY81.

625-C937 - M'Pessoba Agricultural Officers Training Center

Purpose: To increase the quality of the agricultural extension services to Malian farmers.

Background and Progress to Date: One of the major constraints to increased agricultural production in Mali has been the shortage of trained personnel. The Agriculture Officers Training project (688-0207) is assisting the Malian government in expanding the CAA (Centre d'Apprentissage Agricole) at Samé, through construction of a new facility and the subsequent 56% increase in enrollment. Technical assistance will be provided to the CAAs at Samé (in the First Region of Mali), at Samanko (Second Region) and M'Pessoba (in the Fourth Region). The Tuskegee Institute has completed a series of six studies providing a basis of need for modification in the curriculum and teaching methods of the Centers and providing a quantitative projection of personnel needs of the various utilizers of CAA graduates in the Malian government. This projection indicates a need greater than currently being provided by the CAA's. The graduates of the CAA's are the important links in the technology transfer to the farmers of production methodology resulting from improved methods and research.

Delays in assigning qualified technical advisors and in construction at the Samé CAA have caused cost over-runs to the point that renovation of the M'Pessoba CAA was deleted from the original project.

Host Country and Other Donors: The GRM is contributing land, existing infrastructure and increased instructional staff capacity for all three CAAs. The World Bank has constructed a new center in Samanko and is financing technical assistance under its second Educational Project. This technical assistance is coordinated with and supplementary to the AID-funded technical assistance.

Major Outputs: This AIP will provide for renovation and expansion of the CAA at M'Pessoba. The CAA will then graduate annually 45 extension agents, trained in an improved curriculum by 15 instructors, who themselves will have been retrained under the existing project. The improved facility will make possible an increased enrollment that will provide for a total of 90 students in the two-year program.

Beneficiaries: The primary beneficiaries are the graduating extension agents which, for the first time, will include a cadre of women extension agents at M'Pessoba. These agents will work for the agriculture development organization in Mali covering all food and cash crop activities. The secondary beneficiaries will be the farm families to be served by the agents.

Financing: FY 83 funds will provide for renovation of classrooms and dormitories and support facilities and construction of a dining facility (\$500,000).

Design: A PID will be developed with the assistance of the technical assistance team, which arrives late in 1981. Submission and approval of the PID in the second quarter of FY 82 will provide for FY 83 financing.

TABLE V . FY 1983 PROPOSED PROGRAM RANKING		Country/Office Mali						
RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	ONGOING/ NEW	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Workmonths)	
					INCR	CUM	INCR	CUM
	<u>DECISION PACKAGE MINIMUM</u>							
	<u>Pipeline (9/30/82)</u>			SH	(12,249)	204	204	432 a/
	<u>New and Continuing Projects</u>							
	688-0202 Operation Mills	0	G	SH	1,570			
	688-0210 Operation Haute Vallee	0	G	SH	3,000			
	688-0213 Action Blé	0	G	SH	450			
	688-0218 Livestock Sector II (Animal Health & Nutrition)	0	G	SH	1,600			
	688-0221 Development Leadership Training	0	G	SH	1,000			
	688-0226 Semi-Arid Tropics Research II	0	G	SH	780			
	688-0227 Rural Health II	N	G	SH	950			
	688-0228 Development Management Training	N	G	SH	200			
	PL 480 - Title II				(900)			
	Basic Workforce					96	300	a/
	Total Minimum Package & Related Workforce			SH	9,950	300	300	
	<u>DECISION PACKAGE AAPL</u>							
1	688-0223 Action Riz-Sorgho II	0	G	SH	300		6	306
2	688-0217 Renewable Energy	0	G	SH	700		12	318
3	688-0218 Livestock Sector II (All other components)	0	G	SH	450		12	330
	Total AAPL Package & Related Workforce a/ Personnel Planning Level is 25 USDH and 36 FNDH workyears (STATE 114725)				11,000	330	330	432

TABLE V

USAID/Mali

FY 83 PROPOSED PROGRAM RANKING

I. Pipeline

The estimated pipeline at the end of FY 81 is relatively large compared with the reduced projected programs for FYs 82 and 83 and subsequent years. With administrative reforms and improvements in project management, drawdown by construction and other local expenditures will result in significant pipeline reduction over the next 15 months.

II. Minimum Decision Package

The proposed minimum level program would continue USAID support for food self-sufficiency in grains at levels of financing which would maintain basic operations of those projects which are demonstrating production increases but cannot meet their own financing requirements for several years (0202, 0210, 0213). Crops and forage research and animal health and nutrition activities (0226, 0218) must be continued to sustain food production increases. Leadership and management training projects (0221, 0228) are essential elements of U.S. assistance because they offer long-range options to Mali for improving the management of its economy in the future. Finally, health conditions and rapid population growth are such serious impediments to sustained development that some assistance in rural health (0227) must be continued under any development program.

Each of these minimum level projects depends on the output of the other projects for ongoing operations and upon their results for sustained development effect. These projects are the essential elements of a food production and basic human needs strategy based on technology and management know-how which characterize the U.S. assistance program in Mali. The relatively large and slow pipeline calls for a reduced level of financing in Fiscal Years 1982 and 1983; however, even gradual improvements in project management and pipeline drawdown would dictate a considerably higher level of U.S. assistance, which can be warranted by Mali's poverty, size and potential role in the West Africa region.

III. AAPL Decision Package

The FY 1983 AAPL is only slightly higher than the FY 1982 CP level for Mali, which is itself lower than any fiscal year since 1978. As in the case under the minimum level, the low AAPL is dictated by the relatively large pipeline resulting from inadequacies in project performance and chronic vacancies in USAID project management staff.

USAID/Mali expects improvements in performance of the GRM project direction and is hopeful that the AID personnel assignment system will improve. On this basis we believe that the three projects projected to continue with financing under this decision package can be effectively carried out at the FY 1983 funding and personnel levels.

Eliminating these three projects would: 1) cancel an important rice production effort in the most isolated and food deficit section of Mali; 2) seriously compromise the sector approach to the livestock program by stopping large scale testing of ways to improve Sahelian grazing patterns; and 3) remove USAID support from attempts to meet the important Malian need to develop alternate energy sources and improved conservation practices.

We offer this decision package only in the sense that our basic strategy could be pursued at a minimum level without them.

USAID/MALI

TABLE VIII

OPERATING EXPENSE SUMMARY

	FY 1980		FY 1981		FY 1982				
	(\$000's)	Related 1/Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost
JS Direct Hire	1,979.1	33.0	60.0	2,335.3	35.3	66.2	2,307.7	34.3	67.3
FN Direct Hire	238.5	37.0	6.5	307.7	38.1	8.1	292.6	42.0	7.0
JS Contract Pers.	200.7	3.0	66.9	152.2	2.0	76.1	279.4	3.0	93.1
FN Contract Pers.	40.0	1.0	40.0	73.9	2.0	37.0	182.0	3.0	60.7
Housing Expense	951.4	36.0	26.4	694.2	37.0	18.8	618.2	36.0	17.2
Office Operations	2,135.1	xx	xx	2,357.7	xx	xx	2,243.6	xx	xx
Total Budget	5,544.8	xxx	xxx	5,921.0	xx	xx	5,923.5	xx	xx
Mission Allotment	3,131.7	xxx	xxx	2,932.4	xx	xx	3,289.5	xx	xx
AAS	1,136.6	xxx	xxx	1,349.3	xx	xx	1,091.0	xx	xx
Trust Fund	-	xxx	xxx	-	xx	xx	-	xx	xx

1/ Represents on board levels as of 9/30/81.

TABLE VIII

	MINIMUM			CURRENT			AAPL		
	FY 1983			FY 1983			FY 1983		
	(\$000's)	Related Workyear	Unit Cost	(000's)	Related Workyear	Unit Cost	(\$000's)	Related Workyear	Unit Cost
US Direct Hire	2,322.5	34.6	67.1	-	-	-	2,324.6	34.6	67.2
FN Direct Hire	321.8	42.0	7.7	-	-	-	321.8	42.0	7.7
US Contract Pers.	213.7	2.0	106.9	-	-	-	393.3	5.0	78.6
FN Contract Pers.	140.8	2.0	70.4	-	-	-	140.8	2.0	70.4
Housing Expense	623.0	32.5	19.1	-	-	-	623.0	32.5	19.1
Office Operations	2,373.6	xx	xx	-	xx	xx	2,373.6	xx	xx
Total Budget	5,995.4	xx	xx	-	xx	xx	6,177.1	xx	xx
Mission Allotment	3,306.8	xx	xx	-	xx	xx	3,486.4	xx	xx
FAS	1,200.0	xx	xx	-	xx	xx	1,200.0	xx	xx
Trust Fund	-	xx	xx	-	xx	xx	-	xx	xx

COST SUMMARIES

US Direct Hire
 FN Direct Hire
 US Contract Pers.
 FN Contract Pers.
 Housing Expense
 Office Operations
 Total Budget
 Mission Allotment
 FAS
 Trust Fund

NARRATIVE FOR TABLE VIII

During FY 82 the Mission has the option to purchase the USAID office compound (Lease AID 688-LE-80-54). If the Mission decides to exercise this option, funds would be required prior to April 24, 1982. The Mission could purchase the building with a lump sum payment of FM 700,000,000 (U.S. DOLS 1,627,906.98 at an exchange rate of FM 430 = \$1.00). In lieu of a lump sum payment, the Mission could, as of the same date, purchase the building by exercising one of the following options: 1. Payment of FM 900,000,000 in 9 equal annual installments of FM 100,000,000 each; 2. Payment of FM 800,000,000 in 5 unequal annual payments. Under this option the payment in FY 82 would be FM 425,000,000 (U.S. DOLS 988,372.09), FY 83 FM 150,000,000; FY 84 and 85 FM 100,000,000 each and a final payment in FY 86 of FM 25,000,000. Table VIII does not include an amount to allow the Mission to exercise any of the lease purchase options available. Additional funds will be requested at the time a firm decision has been reached.

In preparing the FAAS I Schedule for FY 82, the Mission has requested full service from JAO for both residential and office renovation and maintenance. Accordingly these items have been deleted from the Mission allotment requested on Table VIII and have been included under the Mission estimate of FY 82 FAAS costs.

The procurement plan used to calculate Table VIII for FY 82 is based on the assumption that Mission procurement planned in FY 81 and requested by cable in January 1981 will be authorized during FY 81. If this procurement is not authorized our requirement in FY 82 will increase accordingly.

At the beginning of FY 81 the exchange rate was FM 420 = \$1.00. While the present rate is FM 558 = \$1.00 the Mission feels it more prudent to use a lower rate in preparing the budget. Therefore, for budgetary purposes the Mission has converted all local currency costs at an exchange rate of FM 430 = \$1.00.

In order to reduce workyears to the AAPL level of 25 established by STATE 114725 the Mission has had to cut 2 1/2 workyears which are considered essential to carrying out the program in Mali. To reduce the USDH personnel levels in FY 83 and continue the program at the AAPL level the Mission will be required to make use of three additional US PSC's. The effect of this, taking into consideration the added expense of two mid-tour transfers, would be an actual net increase of the Mission allotment required in FY 83 by U.S. DOLS 101.0. If the Mission were authorized 27.5 workyears in FY 83 the Mission allotment requested on Table VIII would be reduced from U.S. DOLS 3,486.4 to U.S. DOLS 3,385.4.

NARRATIVE FOR TABLE VIII (cont.)

The following table represents a breakdown of the Mission allotment for Mission Specific and Non Mission Specific Personnel in FY 82.

MISSION SPECIFIC - FY 82 (000's)

	<u>TOTAL</u>	<u>RELATED WORKYEARS</u>	<u>UNIT COST</u>
U.S. Direct Hire (IDIs)	621.6	26.3 (1.3)	23.6
F.N. Direct Hire	284.3	40.0	7.1
U.S. Contract	146.6	2.0	73.3
F.N. Contract	101.4	2.0	50.7
Housing Expense	497.8	29.0	17.2
Office Operations	<u>1,018.4</u>	-	-
Mission Allotment	2,670.1		

NON MISSION SPECIFIC - FY 82 (000's)

(SDPT)

	<u>TOTAL</u>	<u>RELATED WORKYEARS</u>	<u>UNIT COST</u>
U.S. Direct Hire	143.1	6.0	23.9
F.N. Direct Hire	8.3	2.0	4.2
U.S. Contract (PASA)	132.8	1.0	132.8
F.N. Contract	80.6	1.0	80.6
Housing Expense	120.4	7.0	17.2
Office Operations	<u>134.2</u>	-	-
Mission Allotment	619.4		

TABLE IX

AGENCY FOR INTERNATIONAL DEVELOPMENT
OVERSEAS WORKFORCE REQUIREMENTS
IN WORKMONTHS

BUREAU: BUREAU FOR AFRICA

DECISION UNIT: MALI

ITEM	US/ FN	FUNCTI ON	SKILL	POSITION NUMBER AND TITLE	LEVEL	PERS CAT	WORK SCH	FY 81	FY 82	AT MIN	AT CURR	AT AAPL	AT PLAN	ABOVE LEVEL	FY 84	FY 85
U	10	011	81006	DIRECTOR	S	-	40	11	12	12	-	12	-	-	12	12
U	10	013	81010	ASSISTANT DIRECTOR	S	-	40	12	11	12	-	12	-	-	12	12
U	10	050	82036	SECRETARY	E	-	40	12	10	12	-	-	12	-	12	12
U	10	073	81016	EXECUTIVE ASSISTANT	E	-	40	12	12	12	-	12	-	-	12	12
U	20	023	82005	PROGRAM OFFICER	H	-	40	12	11	12	-	12	-	-	12	12
U	20	024	82015	ASSISTANT PROGRAM OFFICER	M	-	40	12	12	12	-	1	11	-	12	12
U	20	024	82015	ASSISTANT PROGRAM OFFICER	M	I	40	-	12	-	-	-	-	-	-	-
U	20	024	82010	ASSISTANT PROGRAM OFFICER	M	I	40	12	-	-	-	-	-	-	-	-
U	20	024	82010	ASSISTANT PROGRAM OFFICER	M	-	40	-	12	12	-	12	-	-	12	12
F	20	024		PROGRAM SPECIALIST	P	-	40	12	12	12	-	12	-	-	12	12
F	20	024		PROGRAM ASSISTANT	P	-	40	12	12	12	-	12	-	-	12	12
F	20	050		SECRETARY	P	-	40	12	12	12	-	12	-	-	12	12
U	30	940	87004	CAP PROJECTS DEV OFFICER	H	-	40	12	12	12	-	12	-	-	12	12
U	30	940	87010	CAP PROJECTS DEV OFFICER	M	-	40	12	12	6	-	6	-	-	-	-
F	30	940		PROGRAM ASSISTANT	P	-	40	-	12	12	-	12	-	-	12	12
U	40		85045	AG ADVISOR TRAINING	H	-	40	12	12	6	-	5	7	-	12	12
U	40	103	85020	PROJECT MANAGER AG	H	-	40	-	9	12	-	12	-	-	12	12
U	40	103	85037	PROJECT MANAGER AG	M	-	40	12	-	-	-	-	-	-	-	-
F	40	103		PROGRAM ASSISTANT	P	-	40	12	12	12	-	12	-	-	12	12
U	40	050	86070	SECRETARY	E	-	40	12	-	-	-	-	-	-	-	-
U	40	090	86055	HMS DEVELOPMENT OFFICER	M	-	40	12	8	12	-	12	-	-	12	12
U	40	091	86005	GENERAL DEVELOPMENT OFFICER	H	-	40	12	12	12	-	12	-	-	12	12
U	40	092	86020	PROJECT MANAGER	M	-	40	12	12	-	-	12	-	-	12	12
F	40	050		SECRETARY	P	-	40	-	12	12	-	12	-	-	12	12
F	40	050		CLERK-TYPIST	N	-	32	-	12	12	-	12	-	-	12	12

AGENCY FOR INTERNATIONAL DEVELOPMENT
OVERSEAS WORKFORCE REQUIREMENTS
IN WORKMONTHS

BUREAU: BUREAU FOR AFRICA

DECISION UNIT: MALI

ITEM	US/ FN	FUNC TION	SKILL	POSITION NUMBER AND TITLE	LEVEL	PERS CAT	WORK SCH	FY 81	FY 82	AT MIN	AT CURR	AT AAPL	ABOVE PLAN LEVEL	FY 84	FY 85
U	40	101	85055	AGRICULTURAL ECONOMIST	M	-	40	12	12	12	-	12	-	12	12
U	40	103	85035	PROJECT MANAGER AG	M	-	40	-	12	12	-	12	-	12	12
U	40	103	85035	PROJECT MANAGER AG	M	I	40	11	-	-	-	-	-	-	-
U	40	103	85025	PROJECT MANAGER AG	M	I	40	5	-	-	-	-	-	-	-
U	40	103	85025	PROJECT MANAGER AG	M	-	40	7	12	12	-	12	-	12	12
U	40	050	85065	SECRETARY	E	-	40	8	-	-	-	-	-	-	-
U	40	092	86025	PROJECT MANAGER	H	-	40	9	-	-	-	-	-	-	-
U	40	103	85015	ASST AG DEVELOPMENT OFFICER	H	-	40	-	9	12	-	12	-	12	12
U	40	103	85010	ASST AG DEVELOPMENT OFFICER	H	-	40	12	12	12	-	12	-	12	12
U	40	103	85005	AG DEVELOPMENT OFFICER	H	-	40	12	6	12	-	12	-	12	12
U	40	107	85031	PROJECT MANAGER AG	H	-	40	3	9	12	-	12	-	12	12
U	40	107	85050	PROJECT MANAGER AG	E	I	40	5	4	-	-	-	-	-	-
U	40	107	85050	PROJECT MANAGER AG	E	-	40	40	-	-	-	12	-	12	12
U	40	251	86035	GENERAL ENGINEER	H	-	40	12	3	-	-	-	-	-	-
U	40	502	86065	PUBLIC HEALTH OFFICER	H	-	40	12	12	12	-	12	-	12	12
F	40	103		PROGRAM SPECIALIST	P	-	40	12	12	12	-	12	-	12	12
F	40	103		PROGRAM ASSISTANT	P	-	40	12	12	12	-	12	-	12	12
F	40	092		PROGRAM ASSISTANT	P	-	40	12	12	12	-	12	-	12	12
F	40	107		PROGRAM ASSISTANT	P	-	40	12	12	12	-	12	-	12	12
F	40	103		PROGRAM ASSISTANT	P	-	40	7	12	12	-	12	-	12	12
F	40	103		PROGRAM ASSISTANT	P	-	40	12	12	12	-	12	-	12	12
F	40	103		PROGRAM ASSISTANT	P	-	40	12	12	12	-	12	-	12	12
F	40	050		SECRETARY	P	-	40	12	12	12	-	12	-	12	12
F	40	092		PROGRAM ASSISTANT	P	-	40	12	12	12	-	12	-	12	12
F	40	502		PROGRAM ASSISTANT	P	-	40	12	12	12	-	12	-	12	12
F	40	050		CLERK-TYPIST	N	-	40	12	12	12	-	12	-	12	12
F	40	050		CLERK-TYPIST	N	-	32	-	12	12	-	12	-	12	12

AGENCY FOR INTERNATIONAL DEVELOPMENT
OVERSEAS WORKFORCE REQUIREMENTS
IN WORKMONTHS

BUREAU: BUREAU FOR AFRICA
DECISION UNIT: MALI

ITEM	FN	US/ FUNC	TION	SKILL	POSITION NUMBER AND TITLE	LEVEL	PERS CAT	WORK SCH	FY 81	FY 82	AT MIN	AT CURR	AT AAPL	AT PLAN	ABOVE LEVEL	FY 84	FY 85
F	40		050		SECRETARY	P	-	40	7	-	-	-	-	-	-	-	-
F	40		910		PARTICIPANT TRAINING ASST	P	-	40	12	12	12	-	12	-	-	12	12
F	40		910		PROGRAM ASSISTANT	N	-	40	-	12	12	-	12	-	-	12	12
F	40		910		PROGRAM ASSISTANT	N	-	20	2	-	-	-	-	-	-	-	-
U	40		103		PROJECT MANAGER AG	E	I	40	-	-	12	-	12	-	-	-	-
U	40		502		PROJECT MANAGER HEALTH	E	I	40	-	-	7	-	7	-	-	-	-
F	40		092		PROGRAM ASSISTANT	P	-	32	2	-	-	-	-	-	-	-	-
U	50		041	83015	FINANCIAL ANALYST	M	-	40	12	12	12	-	12	-	-	12	12
U	50		042	83011	B AND A OFFICER	H	-	40	12	12	12	-	12	-	-	12	12
U	50		043	83005	CONTROLLER	H	-	40	12	9	12	-	12	-	-	12	12
F	50		050		SECRETARY	P	-	40	7	-	-	-	-	-	-	-	-
F	50		042		ACCOUNTING TECHNICIAN	P	-	40	12	12	12	-	12	-	-	12	12
F	50		042		PROGRAM SPECIALIST	P	-	40	12	12	12	-	12	-	-	12	12
F	50		042		ACCOUNTING TECHNICIAN	P	-	40	12	12	12	-	12	-	-	12	12
F	50		042		ACCOUNTS MAINT CLERK	P	-	40	12	12	12	-	12	-	-	12	12
F	50		041		PROGRAM ASSISTANT	P	-	40	12	12	12	-	12	-	-	12	12
F	50		050		SECRETARY	P	-	40	12	12	12	-	12	-	-	12	12
F	50		042		ACCOUNTS MAINT CLERK	P	-	40	12	12	12	-	12	-	-	12	12
F	50		050		CLERK-TYPIST	N	-	32	-	12	12	-	12	-	-	12	12
U	60		032	84006	MANAGEMENT OFFICER	H	-	40	7	3	12	-	12	-	-	12	12
U	60		034	84015	ASST GSO FIELD SUPPORT	E	-	40	12	12	12	-	12	-	-	12	12
F	60		032		PROCUREMENT SUPERVISOR	P	-	40	12	12	12	-	12	-	-	12	12
F	60		032		PROCUREMENT AGENT	P	-	40	12	12	12	-	12	-	-	12	12
F	60		072		MAIL CLERK	N	-	40	12	12	12	-	12	-	-	12	12
F	60		072		MAIL CLERK	N	-	40	12	12	12	-	12	-	-	12	12
F	60		072		MAIL CLERK	N	-	40	12	12	12	-	12	-	-	12	12
F	60		032		RECEPTIONIST	N	-	27	12	12	12	-	12	-	-	12	12

AGENCY FOR INTERNATIONAL DEVELOPMENT
OVERSEAS WORKFORCE REQUIREMENTS
IN WORKMONTHS

BUREAU: BUREAU FOR AFRICA

DECISION UNIT: MALI

-----FY 1983-----

ITEM	US/ FN	FUNC TION	SKILL	POSITION NUMBER AND TITLE	LEVEL	PERS CAT	WORK SCH	FY 81	FY 82	AT MIN	AT CURR	AT AAPL	AT PLAN	FY 84	FY 85	ABOVE					
																LEVEL	PLAN				
F	60	072		DUPLICATING EQUIP OPERATOR	N	-	40	12	12	12	-	12	-	12	12	-	-				
F	60	032		REFERENCE LIBRARIAN	N	-	40	12	12	12	-	12	-	12	12	-	-				
F	60	034		CHAUFFEUR	N	-	40	12	12	12	-	12	-	12	12	-	-				
F	60	072		MAIL CLERK	N	-	40	12	12	12	-	12	-	12	12	-	-				
F	60	034		DISPATCHER	N	-	40	12	12	12	-	12	-	12	12	-	-				
U		021		89020 PROGRAM ECONOMIST	H	-	40	12	12	12	-	12	-	12	12	-	-				
U		090		89050 HMRS DEVELOPMENT OFFICER	H	-	40	12	12	12	-	12	-	12	12	-	-				
U		101		89060 AGRICULTURAL ECONOMIST	H	-	40	-	12	12	-	12	-	12	12	-	-				
U		106		89065 PROJECT MANAGER AG	E	I	40	8	-	-	-	-	-	-	-	-	-				
U		106		89065 PROJECT MANAGER AG	E	-	40	4	12	12	-	12	-	12	12	-	-				
U		804		89040 BEHAVIORAL SCIENCE ADVISOR	M	-	40	12	12	12	-	12	-	12	12	-	-				
U		802		89010 REGIONAL DEV OFFICER	H	-	40	12	12	12	-	12	-	12	12	-	-				
U		107		LIVESTOCK ADVISOR	H	P	40	12	12	12	-	12	-	12	12	-	-				
F		032		LIBRARY CLERK	N	-	20	12	12	12	-	12	-	12	12	-	-				
F		050		SECRETARY	P	-	40	12	12	12	-	12	-	12	12	-	-				
U		031		89915 ADMINISTRATIVE OFFICER	H	J	40	12	12	12	-	12	-	12	12	-	-				
U		033		89910 PERSONNEL OFFICER	E	J	40	9	12	12	-	12	-	12	12	-	-				
F		034		MAINTENANCE SPECIALIST	P	J	40	12	-	-	-	-	-	-	-	-	-				
TOTALS														892	928	931	-	931	30	936	936

Country/Office Malawi

FY 1983 ANNUAL BUDGET SUBMISSION

TABLE XIIF
 II of Section 206
 P.L. 480 TITLE/XXXX REQUIREMENTS
 (Dollars in Millions, Tonnage in Thousands)

COMMODITIES	FY 1981			Estimated FY 1982			Projected FY 1983		
	Agreement \$ MT	Shipments \$ MT	Carry into FY 1982 \$ MT	Agreement \$ MT	Shipments \$ MT	Carry into FY 1983 \$ MT	Agreement \$ MT	Shipments \$ MT	Carry into FY 1984 \$ MT
Title II Corn/Sorghum	1.0 10	0.8 5	0.8 5						
Total									
Title II Emergency or Section 206 Authority									
Corn/Sorghum				1.7 10	1.7 10	5 .65	5 0.9	5 0.9	5 0.9
Total									

COMPLINT: Above projections are illustrative ~~(and are subject to verification)~~
 (See following narrative and STATE 122891)

Mali received large quantities of U.S. and other external food assistance during the drought of 1970-75 and has continued to request and accept food assistance from the donor community, notably from the World Food Program, European Economic Community, France and Germany. In 1978 USAID provided 10,000 MT of corn and sorghum valued at \$3.6 million, which was distributed free or sold under a PL 480 Title II agreement for post-drought assistance. Delivery reports have been validated for this past assistance, but USAID is in the process of verifying the accounting and deposit of financial proceeds from the portion sold to recipients through the GRM food distribution system.

The GRM management of the official cereals marketing system has kept grain prices artificially low to consumers while depriving farmers of an acceptable return on their production. After a series of studies and reviews of the problem, the GRM approved in principle in March 1981 a multi-donor proposal for reform of the cereals price policy. This proposal calls for a five-year price restructuring program in which official producer prices in Mali will be raised immediately to those of neighboring Sahelian countries while existing consumer price subsidies will be phased out entirely during the period. External food assistance would be provided to the GRM to finance this consumer subsidy phaseout under specified conditions tied to a restructured price policy program designed to increase producer incentives.

U.S. Food assistance under this plan will be conditioned on acceptable accounting for past PL 480 food proceeds. GRM accounts are presently being reviewed by the USAID Controller Office. Upon completion of this review, 10,000 MT of emergency PL 480 corn and sorghum is proposed for delivery in 1981 to help meet a projected shortfall before the next harvest in November. This emergency program would be followed by a multi-year program totalling 20-25,000 MT of cereals under PL 480 Section 206 authority.

Mali needs this assistance to ensure an immediate increase in producer incentives. U.S. participation in the multi-donor cereals price reform program will have an important influence on establishing procedures and maintaining controls to ensure that food assistance is prudently administered in a manner to enhance the cereals market.

USAID recognizes that while restructuring of the market system is fundamental in a food sector strategy for increasing production, it is only one of numerous factors involved in the mix of economic incentives and technological adaptations required to achieve the level of food production increase possible from Mali's vast underdeveloped land and human resources. USAID and the GRM are preparing for the initiation of the CILSS/Club/WFC-sponsored Food Sector Strategy Study. The GRM officially concurred with such a study in August 1980 and with the proposed terms of reference and team composition as of May 15, 1981. The establishment of a major price restructuring program in combination with addressing of other economic and technical constraints to production should provide the pragmatic policy base upon which significant progress has been achieved in many of the more advanced LDCs.

As soon as accountability for past food assistance has been completed, USAID will confirm the pending proposal for emergency FY 1981 assistance. At the same time, TDY assistance from REDSO/WA or AID/W will be requested to draft and negotiate agreement terms and to design a detailed program for multi-year assistance tied to cereals market reform. This proposal will be submitted as a PID for AID/W review, comment and approval.

References: STATE 122891, BAMAKO 1978 and related telegrams.