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UNCLASSIFIED

Annual Budget Submission

FY 1985

MALI

BEST AVAILABLE

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Agency for International Development
Washington, D.C. 20523

UNCLASSIFIED

FY 1985 ANNUAL BUDGET SUBMISSION

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USAID/MALI ACTION PLAN

THE STRATEGIC FRAMEWORK - 1983-1989

Perhaps more than any other Sahelian country, Mali possesses the natural and human resources which make it possible to envision a future of food security and self-sustaining development. The principal constraints identified in the CDSS which presently block both urban and rural dwellers from contributing to their own and their country's welfare are of three types. These are: (1) Policy constraints which keep producer prices low, limit the role of the private sector, and place too many persons on swollen public sector payrolls; (2) Management and planning constraints whereby rural development organizations and state enterprises perform poorly, technical assistance is not well utilized, and there are shortages of well trained planners and administrators to improve the situation; and (3) Agricultural sector constraints such as the lack of viable agricultural technologies for large regions of the country, the poor performance by the extension and input delivery systems, the low rate of investment in practical research, and the shortage of agricultural specialists to manage projects and conduct research.

To achieve the U.S. assistance objective of increasing rural household production, productivity and incomes, the Mission shaped its strategy to contribute to the alleviation of these constraints. The strategy is to concentrate AID's limited resources on the agricultural sector in particular ecological zones, focus on a limited number of the principal constraints, and restrict its management support requirements. There are three interrelated components in the program to carry out the strategy. They are:

(1) Policy Reform
(2) Management and Planning Improvement
(3) Institutional Strengthening of Agricultural Research, Extension, and Training Organizations

In each of these areas the Mission has designed or is in the process of designing projects that would lead to removal of fundamental production constraints, complement other donor efforts, fit in with Malian plans, recurrent cost outlooks and absorptive capacity, and make the best use of the limited financial and staff resources of AID, as well as the comparative advantages of U.S. society and institutions.

In addition to the bilateral portfolio, 11 sizable regional projects are concentrated in the agricultural research and production fields (such as those funded under the OMVS), or contribute to management and planning improvement (such as the SMDP II and Regional Financial Management undertakings). The one exception is the Manantali Resettlement Project, which is part of the OMVS river basin effort.

In the general development field, a maternal child health/family planning project is contemplated should funds become available in order to reduce population growth rates, and to make the types of health improvements that will eventually permit the application of more labor to farming activities.

Thus, in 1984 and 1985, the Mission portfolio will show the results of a significant shift to geographical and sectoral concentration, and a focus on key constraints. Nine existing projects will be coming to an end, and only four new ones will be coming on-stream. Work will become concentrated principally in two regions rather than the five regions of the past. These major changes in direction and operating modes follow from

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the development analyses done, and reflect the Agency's overall policies, especially the Food and Agricultural and Pricing and Subsidies statements, and the Africa Bureau's Food Sector Strategy.

OPERATIONAL OBJECTIVES OF THE MALI PROGRAM - 1984 - 1985

The short-term objectives of each component of the program are set against ten to twenty-year long-term development horizons. The rate of progress will differ from one element to another. For example, policy reform is expected to be slow but steady. Project implementation improvements are expected to occur fairly quickly, while basic management development is naturally a long-term investment. Agricultural research will likely make progress in the practicality of inquiries in the short term, but basic institutional development strengthening is foreseen as a twenty-year task. In what follows, each program component is described with regard to its major strategic approaches, the observable benchmarks by which movement will be judged, and the principal management actions that will be required in 1984 and 1985.

I. POLICY REFORM

Approach: USAID is active in policy dialogue on higher prices for agricultural producers, the reform of rural development organizations, and the release of constraints on private sector activities. The dialogue on cereal price restructuring has begun in concert with other bilateral donors and with the World Bank. USAID plans to strengthen this effort with the provision of PL 480 Title II, Section 206 support. Initiatives to foster formation of private farmer associations in the Opération Haute Vallée project area will further efforts to increase the efficiency of Rural Development Organizations such as the OHV. An Agricultural Enterprises Development project will support the growth of private sector activities by support for studies, training, and private credit operations. Other opportunities to stimulate private sector mechanisms for service delivery directly to farmers will be explored; a pilot effort undertaken in the Activité Paysanne area in 1983 will be evaluated for possible expansion or replication elsewhere. Alternative funding mechanisms will be sought.

Benchmarks: Indicators of progress will be: (1) Continued liberalization of grain pricing policies--stimulating production, increasing marketable surpluses, and placing Mali's prices on a par with those in neighboring countries; (2) Movement toward liberalized rice prices; (3) A reduced market regulatory role for the state-managed marketing board; (4) Establishment of functioning farmer organizations in the OHV project area; (5) Studies which form an effective basis for identifying and encouraging private sector initiatives; and (6) Preliminary training programs and financial support for credit organizations.

Management Steps: (1) For the PL 480 project, consultant recruitment, PP design, authorization, and initial implementation activities; (2) Continued participation in multi-donor dialogues on price policy reform; (3) In the OHV project, design and monitoring assistance for efforts to form farmers' organizations in the area; (4) For the Agricultural Enterprises Development project, contract for preliminary studies, PID/PP design consultants, authorization, initial implementation activities; (5) Systematically monitor and encourage promising private sector activities; and (6) Analyze results of experimental Activité Paysanne in private sector service delivery, and search for alternative funding sources.

II. MANAGEMENT AND PLANNING IMPROVEMENT

Approach: USAID is addressing three major areas of managerial improvement: (1) Overcoming key shortages in top and middle management personnel; (2) Improving the use of

technical assistance; and (3) Streamlining the functions of overburdened rural development organizations. The Development Leadership Training Project will continue to provide graduate education in development planning, business and public administration for sixty middle level personnel slated to move into higher levels of private and public sector management. The Sahel Regional Financial Management Project and the new Sahel Manpower Development Project will sponsor a variety of short courses both in the U.S. and in Mali targeted to specific training needs. The University of Pittsburgh, the University of Michigan, and the local Ecole Nationale d'Administration are expected to play key roles in these programs and seminars. Project management improvement will be accomplished in the short term by provision of technical assistance personnel to supply critical administrative skills and to develop management expertise of Malian project staff through hands-on collaboration. Streamlining of rural development organizations will involve identification and reassignment of those components of rural development activities which can be effectively done by other national level organizations, e.g. in the areas of functional literacy, road construction, health and credit.

Benchmarks: (1) The return of up to fifteen Masters degree participants per year, each assuming significant positions in their organizations; (2) Good attendance at short training courses for Malian administrators; (3) Reductions in both incidence and seriousness of financial accounting problems in AID-funded projects; (4) Effective technical assistance in management with timely replacement by trained Malian administrators; (5) Reductions in the number of functions performed by AID-funded rural development organizations, increasingly high quality of services provided by streamlined and more effective staff.

Management Steps: (1) Continue careful selection of training program participants according to specified criteria; (2) Monitor placement and equivalencing of returned participants; (3) Schedule short-term seminars and recruit promising and qualified candidates; (4) Monitor financial accounting performance of AID-funded projects with decision on continued funding based on performance; (5) Establish phased plan in projects for assumption of managerial roles when adequately trained Malian staff become available; (6) Contract specialized project activities to those public and private sector institutions best qualified to perform them; (7) Monitor cost and staff reductions in all cooperating agencies.

III. INSTITUTIONAL STRENGTHENING FOR AGRICULTURAL EXTENSION, RESEARCH, AND TRAINING

Sectoral Approach

USAID's principal support will be extended to development activities in the agricultural sector--livestock, crops, and forestry. The need to take an integrated approach to agricultural development has already been set out in the Agency's Forestry Sector Strategy, the Africa Bureau's Livestock Development Strategy, as well as in other policy and strategy documents. In Mali, a major theme for implementation will be the strengthening of daily working relationships among farmers, extension staff, and research and training organizations in all subsectors. USAID will provide support to activities in the sector by: (1) Entering directly into production efforts where there are acceptable and affordable technologies which can be made available to farmers and herders through public extension services or by private sector entrepreneurs; (2) Funding research for the development and testing of technologies needed to overcome physical, biological, or socio-economic constraints; and (3) Providing training opportunities for Malians in technical, economic and management skills so that long-term institutional capacities are enhanced. Each of these areas of activity is discussed separately below.

Agricultural Production and Extension

USAID's support to three ongoing activities currently targeted to the generation of economic gains for rural farm households through the provision of inputs and services will be continued in the future. The Opération Haute Vallée project will improve the technical and management services of this rural development organization to support increased production of food crops and higher incomes for rural producers in the area. The Livestock Sector II project will, through on-farm feeding activities, veterinary extension services, and vaccine production, generate incomes, nutritional, soil fertility, animal traction and foreign exchange benefits. The Forestry Development project will continue to support environmental improvements for the benefit and with the participation of small farmers. This particular project is also likely to have significant impact on policy and institutional development of the National Forestry Service. The OMVS Integrated Development project will be added to this project cluster in the coming years; initial focus will be on extension activities in existing small irrigated perimeters.

- Benchmarks for Agricultural Production and Extension Progress

The key indicators (1) in the crops extension field will be: In the OHV area, timely provision of inputs, efficient conduct of extension operations, reductions in staffs and costs, prudent credit distribution and sound bookkeeping, high rate of credit recuperation in normal seasons, maintenance of accounting certification, accomplishment of essential farm management research, proper execution of road construction and functional literacy components, cooperation with farming systems research efforts, and improved extension training and communications; in the projected OMVS/IDP, initial progress will be indicated by improvements in extension work on small-scale irrigated perimeters in collaboration with local farmers' associations, and the collection of relevant farm level, marketing and transport system data for future planning.

(2) In the livestock field, there should be continued good quality control in vaccine production and work in process on improved vaccines; in the veterinary extension field there should be efficient construction of vaccination parks and veterinary cold stores, increased levels of services through improved logistics and communications, implementation of user fees, improved operational planning and control through the management development and support unit, and successful functioning of the joint management committee as needed; in the on-farm feeding component important indicators will be further organization of farmer associations, provision of credit at commercial rates, provision of unsubsidized inputs, better understanding of the marketing system, and some progress towards complete cost coverage of operations through service charges.

(3) In the existing forestry project and in the expansion now under design, there should be: 50,000 seedlings produced annually in each nursery, sale of seedlings will be authorized and will begin to offset recurrent costs, establishment of five new woodlots annually in each of three districts, increased village participation in reforestation, and improved relations between forestry agents and villages as evidenced by greater numbers of nursery trees being out-planted.

- Management Steps for Agricultural Production and Extension

(1) For the OHV project, close monitoring of performance of eighteen-month project extension (to be done in 1983), fielding of consultants to confer on future design directions in 1985; for the OMVS/IDP, arrangements for both in-house and outside consultants to assist with redesign of some aspects of the Mali component.

(2) For the Livestock project, recruitment and mobilization of the remaining members of the PASA team, appointment of a principal GRM coordinator for the Ministry, monitoring to ensure that remaining CPs will be fulfilled, and activation of the GRM/AID Joint Management Committee. Procurement and contracting arrangements will be made for commodities and construction components.

(3) For the ongoing small Village Forestry project, monitor and guide the scheduled activities. For the development of the new Forestry Development project, PP design team recruitment, project authorization, initiation of TA team recruitment and contracting, placement of commodities orders, contracting for any construction, and recruitment and despatch of participant trainees.

Agricultural Research

The Mission will initiate major institutional development projects and continue those already being implemented to deal with the lack of viable technologies in crops, livestock, and forestry fields. In the crops area, there will be three new projects. The first to be implemented in 1984 will be the Farming Systems Research and Extension effort. An action-oriented on-farm program will link producers, researchers, extensionists, and trainers in the conduct of practical on-farm trials, surveys, and eventual extension of useful results. The project will work with the already established Production Systems Research Division of the Institute for Rural Economy (IER) of the Ministry of Agriculture. This FSR project is also designed to network with its sister institute handling forestry and livestock research.

The second crops research project that will be undertaken in 1984 is the OMVS/Agronomic Research II effort. This project will strengthen the infrastructure of the Samé station in the First Region near Kayes, and will initiate scientist-controlled on-farm trials in the rainfed areas. Taken together, these projects represent a long-term commitment to farmer-problem-oriented research that will attack the underlying technology development and transfer issues that plague the Savannah/Sahel region across the principal climatic zones.

The third project to be implemented (in 1985) will be a Food Crops Research effort to strengthen the bio-technical divisions of the IER, and to improve the quality of on-station research. This project will complement the existing Semi-Arid Tropics Research Project II, and the SAFGRAD and CRSP efforts which have been concentrating on sorghum/millet breeding and agronomic practices.

In the livestock research field, a principal part of the Livestock Sector II project is animal health research, building on past trypanosomiasis work at the Central Veterinary Laboratory (CVL), and expanding to include tick-borne diseases. A second focus of research is small-farm forage production for mixed farmers, especially those involved in the on-farm feeding production project.

In the forestry field, research efforts will focus on overcoming constraints to small-scale forestry production. It is expected that this project will begin in 1984. Support will be provided to the new Institute for Forestry, Zoological, and Hydrobiological Research of the Ministry of Rural Development. Nursery and planting techniques, new and indigenous species, and forestry policy and economics will receive analytical attention. Work will also be done in collaboration with the FSR project noted above.

- Benchmarks for Agricultural Research

In the crops research area, the principal progress indicators will be: establishment of cooperation among FSR and bio-technical researchers and extension personnel, successful completion of initial on-farm trials in the OHV area, despatch of participant trainees under the project, dissemination of research results within Mali and internationally through seminars and workshops, and timely completion of commodities and construction components. ICRISAT will carry on with multi-locational testing of varieties, strengthen the physical and equipment infrastructure of research stations, and continue short and long-term training of Malian staff. The SAFGRAD regional project will conduct approximately 500 on-farm trials, estimate the extent to which rock phosphate is being used, and explore the acceptability to farmers of other innovations. OMVS/Agronomic Research II will have begun rehabilitation of the Samé center.

In the livestock research field, CVL commodities and construction components will have made progress, research projects will be underway, and the forage production inquiries will have begun.

In the forestry research field, some results of the pilot Village Forestry project will be extended to other villages; and in the upcoming Forestry Development project, experiments will be designed for testing in farmers' fields.

- Management Steps in Agricultural Research

In the crops research field, the FSR project requires final design, authorization, TA team recruitment/selection/contracting, and initial procurement and construction contracting activities. Monitoring of the field trials will be carried out. Consultants will be secured for the PID/PP development of the Crops Research project in 1984; 1985 will see TA team recruitment/selection/contracting and initial procurement and construction arrangements made. OMVS/Agronomic Research II will pass through the same management steps in terms of commodities procurement and contracting for construction activities in 1984.

The Mali Mission will restructure its staffing pattern to handle the expanded research portfolio, recruit a technically qualified FSN, and provide short-term training for present FSN staff.

In the livestock field, routine monitoring of the USDA/PASA and International Livestock Center for Africa (ILCA) implementation contractors will occur.

In the forestry field, a PP design team will be fielded in 1984, followed by authorization and initial implementation activities. A realignment of project management responsibilities in the GDO office will be done.

Agricultural Education

The Mission objective in agricultural education is raising the quality, rather than quantity, of agricultural personnel available to research, extension and planning institutions over the long term. To accomplish this, USAID will strengthen the formal, in-service and on-the-job training institutions so they can perform more efficiently and forge linkages with the farmer-extension-research networks. At the extension agent level, the principal vehicle for implementing this component to date has been through the Agricultural Officers Training Project. This is an institutional development effort which is designed to transfer skills in curriculum development, instructional materials preparation and pedagogy at three crops extension training centers.

Advance planning is now underway to analyze in detail the manpower needs for higher-level agricultural specialists. The manpower gap appears to be most severe at the

senior technical and planning levels; initial diagnoses indicate that a long-term investment program to assist the Bachelors level Rural Polytechnic Institute with graduate level training for faculty members, curriculum development and some physical facilities and equipment would yield significant results. A new agricultural education project is anticipated to come onstream in 1987.

- Benchmarks for Agricultural Education

Key progress indicators will be: (1) Numbers of instructional modules prepared, tested and adopted, student hours of teacher training given, number of short-term participants trained, quality of examination results obtained; (2) Higher agricultural manpower analyses by end of 1985 for use in 1986 project design; (3) Functioning linkage of training institutes to other research and extension projects (OHV and FSR) through field attachments for students.

- Management Steps for Agricultural Education

(1) Recruit, select, contract evaluation team for 1984 mid-term evaluation of the AOT project; (2) Do in-house mid-course design modifications and amend project to extend activities to completion; (3) Recruit, select, contract, and execute manpower analysis by end of 1985.

Participant Training

Proper human resource development investments have always formed a central part of the Mali program, and concentration has been and will continue to be in the management and agricultural fields. The Mission is presently funding 81 long-term academic trainees in the U.S. and 9 short-term trainees in both the U.S. and third countries. New starts under both existing and projected bilateral and regional projects managed by the Mission are shown below, with estimated costs for FY 1984 and FY 1985.

	FY 1984		FY 1985	
	No.	Est. Cost	No.	Est. Cost
Long-term Academic	66	$1,320,000	74	$1,480,000
Short-term Technical (Both In-Country and Abroad)	639	639,000	717	717,000
		$1,959,000		$2,197,000

One year of long-term academic studies has been costed at $20,000; the cost for short-term training both in-country and overseas is estimated to average $1,000 per person. This latter figure is only an estimate, and reflects the difficulty of costing widely varying types and lengths of training which are not presently in a data format that can be easily disaggregated.

At these rates, the scale of investment in human resources development would average about 15 percent of annual obligations for Mali.

FY 1985 ANNUAL BUDGET SUBMISSION

TABLE I - LONG RANGE PLAN BY APPROPRIATION ACCOUNT ($000)

COUNTRY/~~XXXXXX~~ Mali

		FY 1983 ESTIMATE	FY 1984 CP	FY 1984 ESTIMATE	FY 1985 AAPL	PLANNING PERIOD 1986	1987	1988	1989
DA Account*	Total		9,700	9,700	11,000	13,000	14,000	15,000	16,000
	Grants		(9,700)	(9,700)	(11,000)	(13,000)	(14,000)	(15,000)	(16,000)
	Loans		(-)	(-)	(-)	(-)	(-)	(-)	(-)
ESF	Total	-	-	-	-	-	-	-	-

*All Development Assistance funds provided through the Sahel Development Program.

PL 480 Title I	-	-	-	-	-	-	-	-
(Title III)	-	-	-	-	-	-	-	-
PL 480 Title II	4,830	3,077	3,500	3,500	3,000	-	-	-

(Totals do not include contributions thru WFP; FY 83 is emergency relief; FY 84-86 planned under proposed Section 206 Cereals Market Restructuring Project).

TOTAL PERSONNEL (reflecting ceilings provided in State 135484 and State 135512)

USAID					
USDH Workyears	21	24	22.5	24	24
(of which IDIs)	(.5)		(2.5)	(4)	(4)
FNDH Workyears	20		14	14	14
SDPT					
USDH Workyears	5		4	4	4
FNDH Workyears	0		1	1	1

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT
FY 1983 to FY 1985 ($ thousands)

Country/~~XXXXXX~~ Mali

APPROPRIATION ACCOUNT	FY 1983	FY 1984	FY 1985
SAHEL DEVELOPMENT PROGRAM			
688-0207 Agricultural Officers Training	-	600	800
688-0210 Opération Haute Vallée	2,000	2,000	2,000
688-0217 Renewable Energy	700	-	-
688-0218 Livestock Sector Program	3,035	2,000	3,000
688-0221 Development Leadership Training	1,000	1,000	816
688-0226 Semi-Arid Tropics Research II	1,130	910	-
688-0227 Maternal Child Health/Family Planning	-	-	(1,000)**
688-0231 Agricultural Enterprises	-	600	600
688-0232 Farming Systems Research	-	2,000	1,000
688-0234 Small Projects Assistance	40	40	40
*688-0937 Village Reforestation AIP	160	-	-
688-0235 Forestry Sector	-	550	744
688-0236 Crops Research Development	-	-	2,000
TOTAL	8,065	9,700	11,000

*Project previously funded as regional AIP (625-0937)

**Non-add shelf item in FY 85

TABLE IV PROJECT BUDGET DATA

MALI

"BILATERAL PROJECTS NUMBER	TITLE	G / L	OBLIGATION DATE(YR) INIT	FINAL	TOTAL COST AUTH	PLANNED	OBLIGA THRU FY 82	Estimated US Dollar Cost ($000) FY 82 PIPE-LINE	FY 1983 OBLIG	EXPEND	FY 1984 OBLIG	EXPEND	FY 1985 AAPL	FUNDED THRU	FY 1986 OBLIG	FY 1987 OBLIG	FY 1988 OBLIG	FY 1989 OBLIG
(688-0)																		
202	OPERATION MILS	G	76	81	9900	9500	6020	2951	0	0	0	0	0	P10/82	0	0	0	0
203	LIVESTOCK I #	G	77	81	17085	17085	17085	1896	0	1775	0	121	0	P12/83	0	0	0	0
205	LAND USE INVENT	G	78	82	5222	5222	5222	1132	0	1032	0	100	0	P10/84	0	0	0	0
206	ACTION RIZSORGHO	G	76	82	4228	4228	4228	518	0	408	0	110	0	P12/83	0	0	0	0
207	AG OFFICERS TRG	G	77	86	7350	9200	7350	2322	0	1000	600	1000	800	9/86	400	0	0	0
208	RURAL HEALTH #	G	77	81	3890	3890	3890	671	0	65	0	260	0	P 3/85	0	0	0	0
210	OP.HAUTE VALLEE	G	78	86	18395	18395	11912	2517	2000	2069	2000	2466	2000	6/87	483	0	0	0
212	KAYES NIORO ROAD	G	80	80	2400	2400	20	2380	0	0	0	1200	0	P 9/85	0	0	0	0
213	ACTION BLE DIRE	G	78	81	2066	2066	2066	369	0	369	0	0	0	P 9/83	0	0	0	0
217	RENEW ENERGY #	G	78	83	4517	4517	3817	1920	700	548	0	1490	0	P 9/85	0	0	0	0
218	LIVSTK SECTOR II	G	82	87	18220	18220	5630	5630	3035	1665	2000	4970	3000	12/86	3605	1835	0	0
220	SAN FISHERY # &	G	79	81	323	323	323	47	0	47	0	0	0	P 3/83	0	0	0	0
221	DEV LDRSHP TRAIN	G	81	86	4566	4566	1350	1186	1000	575	1000	660	816	9/87	400	0	0	0
225	TRNG RURAL WOMEN	G	80	80	500	500	500	368	0	111	0	223	0	P 9/85	0	0	0	0
226	SEMIARIDRESEARCH	G	81	84	3750	3750	1710	915	1130	1110	910	750	0	P 9/85	0	0	0	0
227	MCH/FAMILY PLAN#	G	86	90	0	3460	0	0	0	0	0	0	(1000)	(12/86)	572	570	1000	1000
229	SAHEL WELLS &	G	81	81	405	405	405	265	0	186	0	79	0	P 6/84	0	0	0	0
231	AG ENTERPRISEDEV	G	84	89	0	11820	0	0	0	0	600	250	600	9/86	1000	1000	1000	1000
232	FARM SYSTEMS RES	G	84	91	0	17329	0	0	0	0	2000	100	1000	9/86	1500	2000	2000	2000
233	OPHAUTEVALLEE II	G	86	90	0	10000	0	0	0	0	0	0	0	-	0	2000	2000	2000
234	SMALL PROJECTS #	G	83	87	200	200	0	0	40	20	40	40	40	9/86	40	40	0	0
937	VILL FORESTRY #	G	83	83	160	160	0	0	160	20	0	40	0	P 9/87	0	0	0	0
235	FORESTRY DEVELOP	G	84	92	0	10000	0	0	0	0	550	150	744	9/86	1500	1500	1000	1000
236	CROPS RESEARCH	G	85	93	0	20000	0	0	0	0	0	0	2000	9/86	2500	3000	3000	4000
237	AGRIC EDUCATION	G	87	94	0	10000	0	0	0	0	0	0	0	-	0	1055	2000	2000
238	MANAGEMENT DEVEL	G	86	94	0	10000	0	0	0	0	0	0	0	-	1000	1000	1000	1000
239	LVSTK SECTOR III	G	88	94	0	20000	0	0	0	0	0	0	0	-	0	0	2000	2000
	TOTAL				103177	217236	71528	25087	8065	11000	9700	14009	11000		13000	14000	15000	16000

\# SHELF ITEM FOR 1985
& PVO ACTIVITY
\# PEACE CORPS INVOLVEMENT
P PACD

ABS REGIONALS

FY 1985 ANNUAL BUDGET SUBMISSION

MALI
COMPONENTS

TABLE IV PROJECT BUDGET DATA

AFRICA BUREAU

REGIONAL NUMBER	PROJECTS TITLE	G / L	OBLIGATION DATE(YR) INIT	FINAL	TOTAL COST AUTH	PLANNED	OBLIGA THRU FY 82	FY 82 PIPE LINE	FY 1983 OBLIG	EXPEND	FY 1984 OBLIG	EXPEND	FY 1985 AAPL	FUNDED THRU	FY 1986 OBLIG	FY 1987 OBLIG	FY 1988 OBLIG	FY 1989 OBLIG
								ESTIMATED US DOLLAR COST ($000)										
(625-0)																		
621	E-OMVS/INTDEVPLAN	G	84	89	0	11000	0	0	0	0	700	40	800	9/86	1700	2000	2700	3100
911	*SAHEL INSTITUTE	G	78	85	3154	3154	1754	388	500	460	0	515	400	9/86	0	0	0	0
927	DEMOGRAPHICDATA	G	80	86	6932	6932	2625	1671	1400	1150	1000	1200	1000	9/86	907	0	0	0
928	*REG FOOD CROP / INCLUDING INSAH	G	81	82	NA	NA	353	182	0	120	0	62	0	3/84	0	0	0	0
929.A	PM&R: DESIGN AND EVALUATION	G	ONGOING		NA	NA	394	92	441	350	225	400	200	9/85	100	100	100	100
929.B	PM&R:DIRE EMERGENCY RELIEF	G	83	83	130	130	130	0	0	0	130	130	0	9/83	0	0	0	0
929.C	PM&R: FARMING SYSTEMS RESEARCH	G	78	78	175	175	175	14	0	14	0	0	0	6/83	0	0	0	0
929.D	PM&R: IER - DIRE AGRIC RESEARCH	G	83	83	235	235	0	0	235	10	0	60	0	9/87	0	0	0	0
936	*SAHEL MANPOWER DEVELOPMENT I	G	79	82	1080	1080	1080	357	0	99	0	129	0	9/85	0	0	0	0
937.A	VILL FOREST AIP	G	80	83	495	495	495	367	0	105	0	110	0	9/86	0	0	0	0
937.B	TAMBACARWELLSAIP	G	81	81	155	155	155	151	0	70	0	40	0	9/85	0	0	0	0
955	MANANTALIRESETTL	G	84	88	0	10000	0	0	0	0	2500	870	2000	9/86	2000	2000	1500	0
957	E-OMVS/AGRICRES II	G	83	87	0	4927	0	0	2950	0	609	1797	881	9/87	383	104		
958	E-OMVS/GROUNDWATER	G	83	86	0	642	0	0	113	0	98	125	137	9/86	294			
960	*SMDP II	G	83	86	1100	1100	0	0	275	46	275	150	275	3/86	275	0	0	0
961	*REG. FOOD CROP PROTECTION III	G	84	87	0	1200	0	0	0	0	400	100	400	3/87	200	200	0	0
TOTALS					13456	41225	7161	3222	5914	2424	3437	4858	4093		5859	4404	4300	3200

NA NOT AVAILABLE
* TOTAL COSTS OF THESE PROJECTS REFLECT USAID/MALI ALLOTMENTS ONLY, BASED ON ACTUAL AND PLANNED OBLIGATIONS. ABOVE DATA PREVIOUSLY REPORTED IN BAMAKO 3140 AND DAKAR 10338 FOR INCLUSION IN SAHEL REGIONAL ABS.
E-ESTIMATES ONLY

PROJECT BUDGET DATA: 1983-89

TABLE IV NARRATIVE

The table indicates the rapid phaseout in 1983 and 1984 of nine existing projects. All these projects are fully funded, some are coming to an end, and others have been phased down and out due to financial management problems, assessment of relative importance, or the need to concentrate the Mission's limited management resources.

Land Use Inventory (0205), Livestock Sector I (0203), and San Pilot Fish Production (0220) are coming to an end even though expenditures are shown in 1984 and 1985 to cover participant trainee costs. Opération Mils (0202) and Action Blé-Diré (0213) suffered financial management problems, with the former being terminated and the latter being phased out. Action Riz-Sorgho's (0206) coming to an end reflects the need to concentrate the Mission's limited resources in fewer regions. Renewable Energy (0217) will be completed and is expected to be assisted in the future by a regional African organization to which AID contributes. Rural Health (0208) and Training Center for Rural Women (0225) will also be coming to a close.

In 1984, three new projects will be obligated--Farming Systems Research (0232), Agricultural Enterprises Development (0231), and Forestry Development (0235)--and in 1985, one new project will be obligated, the Crops Research effort. Each of these new initiatives reflects the approved CDSS orientations, and the major policy themes of the Agency, institution building in agricultural research and forestry and policy reform for private sector development.

Should additional funding become available in 1985, the Mission plans to undertake a family planning project because of its complementarity to the food security goal for the Sahel. As the 1985 AAPL approved at the recent CDSS review of $12.3 million was subsequently lowered to $11.0 million, the Maternal Child Health/Family Planning project has had to be postponed; and is shown in the table as a non-add shelf item. Design work is presently underway. As presently calculated, initial expenditure on this project can begin in 1986.

A mortgage analysis of existing projects indicates a $19.8 million level at the end of FY 1983, which is more than two times the 1983 OYB. This is not seen as a serious problem at the moment. By 1984 the mortgage for these projects will have dropped to $13.2 million, involving only four ongoing projects, each of which is forward funded for a minimum of twelve months. Beginning in 1984, the new projects designed to implement the Agency's current policy directions will be ready for obligation. Given the desirable 10-year life of project funding levels now possible, the mortgage levels will thenceforth increase rapidly. If the Mission portfolio is properly concentrated on the priority areas at that time, the existing "two-times the annual OYB" indicator will no longer be as useful a measure of potential budget/mortgage problems.

Forward funding for the new starts in Agricultural Enterprises, Forestry, and Farming Systems are considered adequate for the scale and pace of implementation activities envisaged. Agricultural Enterprises and Forestry will move ahead at a measured pace in their first two years reflecting the absorptive capacity of the institutions, while Farming Systems Research will receive the heavier funding required for major institutional development contracts.

Pipeline analysis indicates a steady decline from the 1982 high of $25.0 million to about $15.7 million in 1985.

1982	1983	1984	1985
$25.0	$22.1	$17.7	$15.7

This reflects two major factors: first, expenditures slowed in FYs 82 and 83 due to the need to resolve financial accounting difficulties which had reduced disbursements of local currencies in many projects; and second, there has been a slow draw-down in 1982 and 1983 of the $8.6 million obligated for the large Livestock Sector II project. The resolution of the conditions precedent and the fielding of the technical assistance team for the Livestock project in late 1983 will permit accelerated expenditure rates.

From 1986 on, Table IV demonstrates that there will only be phase II and III continuations of the newly concentrated program on the agriculture, management improvement, and policy reform themes. Thus, Agricultural Education will carry on from the present Agricultural Officers Training Project, Management Development will continue on from the Development Leadership Training Project, Livestock Sector III will follow Livestock Sector II, and OHV II will succeed OHV I.

CROPS RESEARCH (688-0236)

Funding: FY 85 - $2,000,000
LOP - $20,000,000

Appropriation: Sahel Development Program

Project Purpose: The purpose of the project is to strengthen the institutional development of the food crops and related research divisions of the Malian Institute for Rural Economy to develop improved technologies.

Problems to be Addressed: The problems to be addressed include the lack of improved seed varieties and agronomic practices which have so far prevented the achievement of food security for Mali. To date there has been relatively limited investment and outside assistance devoted to food crops, with the exception of the AID-funded Semi-Arid Tropics Research projects which ICRISAT has undertaken on sorghum and millet. More bio-technical research emphasizing the development of technologies requiring minimum purchased inputs is considered essential. The production strategies of Malian farmers involve not only sorghum and millet, but also minor cereals, grain legumes, and vegetable crops for income, nutritional balance, and risk minimization. Studies on animal traction to overcome peak season labor bottlenecks, and work on soil management constraints to plant growth such as crust formation, seedling emergence, water penetration, moisture retention capacities and so on are examples of subject areas requiring concentrated attention.

The Malian food crops and related research divisions lack certain key resources for making sustained progress. These are: a scarcity of researchers with higher level training, inadequate funds to cover the recurrent costs of expanded efforts, limited library and current research information access, insufficiently developed regional research facilities for controlled experimentation and multi-locational testing in the major ecological zones. At the present moment, the Malian agricultural research system has only six researchers qualified at the M.S./Ph.D. levels, out of a total of 250 senior, middle and junior level staff. Only four persons are presently overseas studying for their higher degrees. The central research station at Sotuba has a reasonable level of infrastructure and equipment, and one regional station (out of nine) is being developed and equipped by ICRISAT/Mali under AID funding. It is expected that the proposed project will address a number of these issues.

Relation to Other Existing and Planned Projects: As noted above, the Mission has been supporting sorghum/millet work under the Semi-Arid Tropics Research projects for about five years through a grant agreement with ICRISAT which will finish in 1985. Under the proposed project, the critically important funding for ICRISAT's work in sorghum and millet would be continued as a major component of the effort. However, many other aspects of food crop research would also be covered, such as soils, grain legumes, seed technology, vegetables, etc.

Thus, the Crops Research Project would complement the FSR project by researching these constraints identified at the farm level, while at the same time feeding in technologies developed on-station for evaluation and validation through on-farm trials.

Relationship to the CDSS and Agency Strategy: The problems to be dealt with under this project are the central concerns of the approved Mali CDSS for FY 1985. The objective set in the CDSS is to increase the production, productivity, and income of rural households through agricultural development. This project seeks to ameliorate the three key structural weaknesses of the Malian agricultural research system which constrain achievement of the objective--trained personnel, operating costs, and facilities and equipment. The project is in conformity with the Africa Bureau's agricultural research strategy; and two of the key policy concerns of the Agency, technology development and transfer, and creation of strong institutional bases for sustained development work. In addition, this project will utilize U.S. agricultural research institutions in the provision of technical assistance, and participant training would be a very significant component.

The major issues to be addressed during project development concern: an assessment of the supply of human resources to be trained, estimates of the type and volume of operating costs which will need to be covered, the precise areas in which research inquiries should be concentrated, how linkages should be forged amongst national and international centers, the establishment of research agendas, the pace at which expanded activities can proceed, facilities and equipment needs estimation, and complementarity with other donor contributions.

The target group to be served by this project would be the agricultural researchers and institutions to be trained and improved. The ultimate beneficiaries would be the private sector farmers with and for whom improved technologies would be developed.

An initial budget breakdown is estimated to be:

Technical Assistance 40 PYs	$ 7,050,000
Participant Training - 10 Long & 3 Short-term	1,642,000
Construction	2,200,000
Commodities	543,000
Operating Costs	3,292,000
Contingencies/Inflation	5,273,000
	$20,000,000

FORESTRY SECTOR DEVELOPMENT (688-0235)

Funding: FY 84 - $550,000
FY 85 - $744,000
LOP - $10,000,000

Appropriation: Sahel Development Program

Project Purpose: The overall objective of this ten-year project is to enable the Malians to make better use of their important forestry resources and to assist in forestry production and rehabilitation, particularly in the Fifth Region (Mopti).

While the specifics of project design are still to be worked out, USAID and the GRM Forest Service have agreed to the broad outlines of the project. At the national level, the project will seek to strengthen the institutional capacity of the GRM Forest Service primarily in the areas of sector planning and forestry research. Through this component of the project, USAID will work with the GRM to address key issues and constraints to forestry sector development in Mali while at the same time assisting in the strengthening of Malian forestry research capabilities. At the regional level (Fifth Region/Mopti), parallel support will be provided in the areas of planning and research. An initial series of social and economic studies will be conducted to provide a better understanding of the multi-faceted role of forests and forestry in the region and to lay the groundwork for an expanded series of production-oriented activities. Such activities will likely include tree nurseries, natural forest management in the region's GRM-designated "classified" forests, village and agro-forestry interventions, and improvements in traditional forest product transformation technologies. The national and regional components are highly complementary: important policy reform, sector planning and research development activities will have a direct impact on regional and village-level interventions in the long run while the range of field-level, production-oriented activities directly benefiting the rural population will provide valuable feedback for planning and research at the regional and national levels.

Problems to be Addressed: Despite the existence of substantial forestry resources in Mali, a number of problems must be dealt with before this potential can be fully realized. At the national level, these include policy reform, sector planning and forestry research.

a. Policy Reform: There are a number of forest policy issues that must be addressed at the national level in order to place future sector development on a sound footing. These issues include: the revision of the current Malian Forestry Code to serve as an incentive rather than a disincentive to reforestation and forest management activities; the use of the Forestry Fund (money collected from fines from unauthorized cutting and from sales of permits) to finance forestry sector activities; the appropriate roles of the public and private sectors in forestry development; and reformulation of the national forestry strategy to reflect issues such as forest product pricing, marketing policies and the financing of recurrent costs. These and related issues will be addressed through continuing dialogue between USAID and the GRM Forest Service both during the design of the project as well as during implementation.

b. Sector Planning: While the National Forestry Service is technically competent and dynamic, a major weakness lies in its limited ability for sector planning. To help meet this important need, the project will provide the Forestry Service with technical assistance and training geared to the building of institutional capabilities in this area. A number of Malians will receive long-term training to the M.S. level in forestry

economics, policy and planning. Short-term training will also be provided in these areas, along with English language training which will permit additional Malians to take advantage of centrally-funded AID training programs in the forestry sector. Support will also be provided to establish and maintain a Documentation Center which will serve as a central repository for the wide range of information required for sector planning.

c. Forestry Research: Forestry research in Mali is in its infancy. Technical and training assistance will be provided to the National Institute for Forestry Research to help it establish a coherent national research program, train Malian researchers and research managers, and support selected research activities in the Fifth Region.

At the regional level in Mali's Fifth Region, natural resource degradation is a problem threatening the agricultural capabilities of this important production area. Implementation of forestry activities are hampered by an inadequate understanding of the importance of forestry to the region's economy as well as by the limited capability of the Forestry Service's Regional Headquarters to integrate forestry programs into the crops and livestock activities of the region. Technical assistance and training will be provided by the project to help strengthen the regional office to address these problems. The project will also finance a range of agro-forestry, village reforestation and technology development activities, drawing on experience gained from the pilot Village Reforestation project (625-0937). Selective applied research will be conducted on promising drought-resistant tree species that could be used in forestry programs across the region.

The group that will immediately benefit from this component of the project will be the small farmers and tree-raisers of Mali's Fifth Region including women who are the major gatherers of wood and other forest products and gain important off-season income through the transformation and sale of a wide range of forest products.

Relationship to Agency Policies and Strategies and to Congressional Concerns: In its approach, this project supports AID's emphases on policy dialogue and reform, institution building, and the transfer of improved technologies. The production component will also help strengthen the private sector as it is small-scale entrepreneurs who process and sell forest products. The project is fully consistent with the Agency's Draft Forestry Sector Strategy: it will help meet Mali's serious fuelwood energy needs; is complementary to USAID's other investments to achieve self-reliance in the agricultural sector; will help improve forest and natural resource management and planning; will strengthen forestry research upon which future sector development must depend; and will contribute to broadly based economic growth through helping to meet local and national forest product needs. In addition, the project addresses one of the Agency's four priority research concerns (fuelwood/forestry), is consistent with the Sahel Development Program Regional Strategy Statement (RDSS), and builds on lessons learned from across the Sahel in a recent series of USAID forestry project evaluations.

Because forestry activities have a direct impact on rural households and contribute in significant ways to both the crops and livestock subsectors, this project is an important component of the Mission's overall agricultural strategy. Other USAID financed projects, including the Farming Systems Research project, will also focus on the forestry subsector.

TABLE V - FY 1985 PROPOSED PROGRAM RANKING Country/~~Office~~: Mali

RANK	PROGRAM ACTIVITY DESCRIPTION	ONGOING NEW	LOAN GRANT	APPR ACCT	PROGRAM FUNDING ($000) INCR	CUM
1.	Opération Haute Vallée	O	G	SH	2,000	2,000
2.	Livestock Sector II	O	G	SH	3,000	5,000
3.	PL 480 Cereals Market Restructuring	O	G	PL 480	(3,500)	(5,000)
4.	Farming Systems Research and Extension	O	G	SH	1,000	6,000
5.	Crops Research (including ICRISAT)	O/N*	G	SH	2,000	8,000
6.	Development Leadership Training	O	G	SH	816	8,816
7.	Agricultural Officers Training	O	G	SH	800	9,616
8.	Agricultural Enterprises Development	O	G	SH	600	10,216
9.	Forestry Development	O	G	SH	744	10,960
10.	Small Projects Assistance (PC)	O	G	SH	40	11,000
11.	MCH/Family Planning (Shelf Item)	N	G	SH	(1,000)	(12,000)

*Approximately half of project funding will go to continue the ICRISAT sorghum/millet work with the remainder devoted to other aspects of food crop research.

PROPOSED PROJECT RANKING

TABLE V NARRATIVE

The ranking shown in Table V reflects the relative importance of each project given its contribution to the strategic program objectives of the Mission for FY 1985. It also indicates the funding needs for projects, given their particular stage of implementation. As noted in the Action Plan, FY 1985 represents the coming onstream of the new directions taken in the approved CDSS.

Opération Haute Vallée and the Livestock Sector II projects represent production/extension efforts that contribute direct assistance to farmers and herders, and to food security for Mali more generally. The PL 480 project is an essential complement to the two production-emphasis efforts above. It provides an incentive for the GRM to continue with the liberalization of cereal grain marketing and pricing, and will enable the Mission to carry the food strategy and policy dialogue beyond coarse grains into the even more sensitive field of rice prices and the restructuring of parastatal organizations.

The Farming Systems Research and Extension project which will begin in 1984 is the first half of the institutional development effort in agricultural research. It seeks practical technology development and transfer, and should be of direct assistance to farmers with its on-farm trials. The other half of the agricultural research initiative is in the improvement of the bio-technical on-station food Crops Research work. This latter project will continue the present ICRISAT sorghum/millet effort, and expand into other food crops that are important to farmers' lives. Thus, it is described as partially ongoing, and partially new in the table.

The ongoing Development Leadership Training project which works on the management improvement objective will receive its next to last funding increment; while the other major human resources development project, the Agricultural Officers Training project will most likely be extended for two years in order to complete the pedagogical and instructional materials strengthening of the extension agent training institutes.

Agricultural Enterprises Development reflects an important experimental new initiative in the Mission program. The project which will begin in 1984 is likely to make solid progress. It is not ranked more highly at this moment because initial results will not be known until the end of 1984. It is also true that more rapid progress in this sphere will depend principally on the rate of change in national economic policy decision making in which the IMF and World Bank are more influential than the U.S. Thus, in the short term, the Mission counts on its OHV and Livestock projects that contain policy reform elements to be more important than this new effort. In the longer run, it is expected that this project will move up significantly in relative importance.

The Forestry Development project is a new effort scheduled to begin in 1984. Although it is an integral part of the agricultural sector development strategy, the present shortage of funds simply does not allow it to take as important a place as the production, policy reform, research and institutional development in the crops and livestock subsectors, and management improvement efforts noted above. Small Projects Assistance (PC) takes relatively few resources from the Mission portfolio, provides the wherewithal for direct assistance to farmers in important ways, but has not yet had the chance to show what it can do. The MCH/Family Planning project to which the Mission is committed must unfortunately receive the lowest ranking in the light of the Mali program's budget constraints. As soon as funds are available, this project will be undertaken. It is viewed as an essential complementary investment to the agricultural production and direct assistance projects over the long run.

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1985 ANNUAL BUDGET SUBMISSION
COUNTRY/OFFICE Mali

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1984 Start (Qtr)	FY 1984 To AID/W (Qtr)	FY 1985 Start (Qtr)	FY 1985 To AID/W (Qtr)	Reasons/Issues	Funding Source	Funding ($000)	USAID Person Days	Collateral AID Assistance
688-0205 Land Use Inventory	12/80	1	2			PACD - 10/84 The project objectives were to gather cartographic and statistical data useful for future planning, while at the same time training staff who would be able to continue with the work. The evaluation will address the question of staff capabilities, the utility of the information collected, and the ability of the institutional unit to continue on a financially self-sustaining basis.	Project	50	25	None
688-0207 Agricultural Officers Training Project	7/79	3	4			PACD - 3/85 The project objectives were to build one training institute, develop improved instructional materials & raise the quality of training. Evaluation will assess degree of achievement.	Project	40	25	None
688-0208 Rural Health Services	4/82			2	4	PACD - 3/85 The project objectives were to test out the prospects for a low cost volunteer village health worker system and its sustainability in Mali. The evaluation will examine the patient referral system, community financing prospects, the use of mobile immunization teams, management capacities, recurrent cost carrying capacity, and improvement of administrative and financial procedures.	Project	20	30	None
Evaluation Officer - G. Cashion, 30%										

4(ABS) - 4/83

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1985 ANNUAL BUDGET SUBMISSION
COUNTRY/~~XXXXXXXX~~ Mali

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1984 Start (Qtr)	FY 1984 To AID/W (Qtr)	FY 1985 Start (Qtr)	FY 1985 To AID/W (Qtr)	Reasons/Issues	Funding Source	Funding ($000)	USAID Person Days	Collateral AID Assistance
688-0210 Opération Haute Vallée	2/82	3	4	2	2	PACD - 2/85 The project objectives are to increase production, productivity, and marketing of food crops through improving roads, technological packages centered around animal traction, and well administered extension, input supply and credit operations. The evaluations will focus principally on achievements to date, prospects of financial viability, cost and staff cutting and efficiency, movement away from provision of subsidized inputs and towards private sector input/output marketing, with a view to continued funding of a Phase II effort. Because of past problems in design and implementation, close monitoring evaluations are scheduled in each year.	Project	50	20	REDSO 30 days AID/W 30 days
688-0217 Renewable Energy	3/82			4	4	PACD - 9/85 The project objectives are to help establish Malian capabilities in renewable energy research through staff training while institutionalizing various research lines of inquiry that could serve rural dwellers with relevant technologies. This final evaluation will be able to make recommendations to GRM on role of such technologies in rural development, assess GRM financing ability, coordination with other institutions, development of energy policy, and institutional capability building in the future.	Project PM&R	50	60	REDSO 1 economist 30 days 1 sociologist 30 days AID/W 1 energy specialist 30 days

4(ABS) - 4/83

TABLE VII - LIST OF PLANNED EVALUATIONS
FY 1985 ANNUAL BUDGET SUBMISSION
COUNTRY/~~OFFICE~~ Mali

Project List (Project No. & Title)	Last Eval Completed (Mo./Yr.)	FY 1984 Start (Qtr)	FY 1984 To AID/W (Qtr)	FY 1985 Start (Qtr)	FY 1985 To AID/W (Qtr)	Reasons/Issues	Funding Source	Funding ($000)	USAID Person Days	Collateral AID Assistance
688-0218 Livestock Sector II	New proj.	2 In-house annual review Major mid-term eval. to be held in 1986, given delay in project start-up.		2 In-house annual review		PACD - 12/87 The project objectives are to assist with veterinary extension, vaccine production quality control, and small farmer finish feeding; research forage production on-farm and tick-borne diseases; develop managerial capabilities to support these; and train livestock personnel to enhance institutional development. Key issues will be management of operations, financial accounting, functioning of management support unit and Joint Management Committee, along with normal assessment of progress to objectives.	Project		60	
688-0221 Development Leadership Training		4	1/85			PACD - 9/89 Project objectives are to train 60 Malian middle level personnel in development planning and business and public administration at the Masters degree level. Evaluation would be mid-project assessment to identify progress and any needs for changes in direction or methods.	Project	15	25	AFR/TR/HRE 1 TDY
688-0225 Training Center for Rural Women	8/83			3	4	PACD - 9/85 Project objective is to build and facilitate work of center.				

EVALUATION PLAN

The Mission evaluation plan reflects the periodic mid-term and final evaluations of projects which are normally conducted. Some of these are of a routine nature such as final evaluations for the Land Use Inventory, Rural Health Services, Renewable Energy and Training Center for Rural Women projects. Other evaluations are of crucial importance to the strategic program objectives set out in the FY 1985 CDSS. Institutional strengthening of agricultural production, research, and training organizations, along with management improvement, and policy reform are the areas of concentration of Mission activities.

Therefore, in 1984 and 1985 the most important evaluations will be on those projects which contribute to these objectives. In the production field, the stringent annual reviews of Opération Haute Vallée will determine whether or not this project should receive continued funding, and if a Phase Two project design should be undertaken, and if so, what its nature should be. The decision criteria in this project reflect not only crop production goals, but more importantly, whether adequate management improvement has been made in agricultural administration to justify an additional commitment of funds. The criteria also include whether there has been movement on policy reform issues, such as progress in the privatization of input supply, stimulation and support for private farmer associations, and provision of credit at commercial rates by appropriate rural credit institutions such as the National Agricultural Development Bank. Management and planning improvement criteria include the quality of administration of extension services, financial management and accounting, reductions in staffing and costs, and implementation of proper personnel system practices. This one project serves as a perfect example of how an effort reflects not only progress in achieving its individual objectives, but in advancing the broad programmatic interests of the AID strategy in Mali.

Another set of major investment decisions will be made as a result of the Agricultural Officers Training Project evaluation. This evaluation will determine the scale and composition of further investments in curriculum development and instructional materials preparation for extension agents.

In the planning and management improvement field, there are two evaluations scheduled that are important to future development in Mali. The first is the examination of the Land Use Inventory project to determine in which ways the statistical and mapping information created and the team trained can serve to improve the quality of national economic and individual project planning. The second is the evaluation of the Development Leadership Training Project in which the role of returned participants will be examined. Whether or not they are entering private sector occupations, and whether or not they are receiving positions commensurate with their qualifications are significant issues for management progress in the country.

The final evaluation of the Renewable Energy Project presents an excellent opportunity to examine the prospects for private sector manufacture and marketing of prototype devices on which basic research has been done by a government agency. The results of this evaluation will yield significant information for the nature of the work which should be done by the Malian Solar Energy Laboratory under the Regional CRES project to which AID contributes.

In the public finance sphere, the Rural Health Services evaluation will provide data on the fundamental issue of recurrent costs coverage in the social services sector for Mali. Whether or not it is possible to create low cost village health worker systems with community financing and adequate central support is a major concern of development planners in the health field. Continued work on the subject of recurrent costs is one of the strategic issues in the Sahel Development Program and the Agency at large. Empirical contributions to our understanding of this problem and alternative ways of coping with it are important contributions which this evaluation can make.

While there are no formal mid-term or final evaluations scheduled for the Livestock or the PL 480 projects, they will be closely monitored in 1984 and 1985. The Livestock Sector II project represents a particular approach to the resolution of management problems which plagued the sector in the past; and it contains a number of policy reform issues. These latter concern the initiation of user fees in the veterinary extension system and the encouragement of private herder associations, the use of commercial credit rates, and the removal of subsidization of inputs in the on-farm feeding components.

Although the PL 480 project will not likely be authorized until 1984, it represents a key instrument for encouraging the restructuring of cereal crop prices. It is the most direct investment in the policy dialogue regarding farm level prices, and a key indicator as to whether the multi-donor group is having the hoped-for impact on GRM policies.

TABLE VIII - FY 1983

ORGANIZATION USAID/MALI and SDPT

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		1,687.3		1,687.3	xxxxx
U.S. CITIZENS BASIC PAY	U101	110	1,094.6		1,094.6	28
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	149.2		149.2	xxxxx
OTHER AID/W FUNDED O.C. 11	U104	119	-		-	xxxxx
OTHER MISSION FUNDED O.C 11	U105	119	6.1		6.1	xxxxx
EDUCATION ALLOWANCES	U106	126	77.2		77.2	15
RETIREMENT - U.S.	U107	120	40.8		40.8	xxxxx
LIVING ALLOWANCES	U108	128	18.0		18.0	xxxxx
OTHER AID/W FUNDED O.C. 12	U109	129	19.4		19.4	xxxxx
OTHER MISSION FUNDED O.C.12	U110	129	-		-	xxxxx
POST ASSIGNMENT - TRAVEL	U111	212	41.6		41.6	6
POST ASSIGNMENT - FREIGHT	U112	22	67.9		67.9	6
HOME LEAVE - TRAVEL	U113	212	33.6		33.6	12
HOME LEAVE - FREIGHT	U114	22	40.4		40.4	12
EDUCATION TRAVEL	U115	215	2.5		2.5	10
R AND R TRAVEL	U116	215	55.2		55.2	22
ALL OTHER CODE 215 TRAVEL	U117	215	40.8		40.8	8
FOREIGN NATIONAL DH	U200		144.0		144.0	xxxxx
BASIC PAY	U201	114	112.8		112.8	28
OVERTIME, HOLIDAY PAY	U202	115	15.2		15.2	4
ALL OTHER CODE 11 - FN	U203	119	4.0		4.0	xxxxx
ALL OTHER CODE 12 - FN	U204	129	12.0		12.0	xxxxx
BENEFITS FORMER FN PERS.	U205	13	-		-	xxxxx
CONTRACT PERSONNEL	U300		932.4		932.4	xxxxx
PASA TECHNICIANS	U301	258	-		-	
U.S. PSC - SALARY/BENEFITS	U302	113	597.8		597.8	5
ALL OTHER U.S. PSC COSTS	U303	255	-		-	xxxxx
F.N. PSC - SALARY/BENEFITS	U304	113	334.6		334.6	46
ALL OTHER F.N. PSC COSTS	U305	255	-		-	xxxxx
HOUSING	U400		573.2		573.2	xxxxx
RENT	U401	235	250.2		250.2	31
UTILITIES	U402	235	96.0		96.0	xxxxx
RENOVATION AND MAINT.	U403	259	-		-	xxxxx
QUARTERS ALLOWANCE	U404	127	-		-	-
PURCHASES RES. FURN/EQUIP.	U405	311	158.4		158.4	xxxxx
TRANS./FREIGHT - CODE 311	U406	22	67.6		67.6	xxxxx
SECURITY GUARD SERVICES	U407	254	-		-	xxxxx
OFFICIAL RESIDENCE ALLOW.	U408	254	-		-	xxxxx
REPRESENTATION ALLOWANCE	U409	252	1.0		1.0	xxxxx

TABLE VIII - FY 1983

ORGANIZATION USAID/MALI and SDPT

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		2,242.8		2,242.8	xxxxx
RENT	U501	234	24.6		24.6	xxxxx
UTILITIES	U502	234	60.0		60.0	xxxxx
BUILDING MAINT./RENOV.	U503	259	6.3		6.3	xxxxx
OFFICE FURN./EQUIP.	U504	310	69.4		69.4	xxxxx
VEHICLES	U505	312	161.4		161.4	xxxxx
OTHER EQUIPMENT	U506	319	124.7		124.7	xxxxx
TRANSPORTATION/FREIGHT	U507	22	95.5		95.5	xxxxx
COMMUNICATIONS	U508	230	24.0		24.0	xxxxx
SECURITY GUARD SERVICES	U509	254	-		-	xxxxx
PRINTING	U510	24	-		-	xxxxx
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	-
SITE VISITS	U512	210	109.7		109.7	200
INFORMATION MEETINGS	U513	210	76.6		76.6	17
TRAINING ATTENDANCE	U514	210	34.2		34.2	24
CONFERENCE ATTENDANCE	U515	210	20.1		20.1	16
OTHER OPERATIONAL TRAVEL	U516	210	12.7		12.7	6
SUPPLIES AND MATERIALS	U517	26	35.2		35.2	xxxxx
FAAS	U518	257	1,311.4		1,311.4	xxxxx
CONSULTING SVCS - CONT.	U519	259	-		-	xxxxx
MGT./PROF. SVCS. - CONT.	U520	259	15.0		15.0	xxxxx
SPEC. STUDIES/ANALYSES CONT.	U521	259	20.9		20.9	xxxxx
ALL OTHER CODE 25	U522	259	41.1		41.1	xxxxx
TOTAL O.E. BUDGET			5,579.7		5,579.7	xxxxx
RECONCILIATION			2,615.4		2,615.4	xxxxx
OPERATING ALLOWANCE REQUEST			2,964.3(+)		2,964.3(+)	xxxxx

OTHER INFORMATION:

Dollar requirement for local currency costs	1,350.0
Exchange rate used (as of May 1, 1983)	737.25

(+) Exceeds $ 2,800,000 budget authorized under FY 1983 continuing resolution. Request for increase of $ 164,300 cabled to AID/W.

TABLE VIII - FY 1984

ORGANIZATION USAID/MALI and SDPT

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		2,012.8		2,012.8	xxxxx
U.S. CITIZENS BASIC PAY	U101	110	1,138.0		1,138.0	26.8
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	243.0		243.0	xxxxx
OTHER AID/W FUNDED O.C. 11	U104	119	-		-	xxxxx
OTHER MISSION FUNDED O.C 11	U105	119	-		-	xxxxx
EDUCATION ALLOWANCES	U106	126	75.5		75.5	13
RETIREMENT - U.S.	U107	120	79.7		79.7	xxxxx
LIVING ALLOWANCES	U108	128	18.8		18.8	xxxxx
OTHER AID/W FUNDED O.C. 12	U109	129	-		-	xxxxx
OTHER MISSION FUNDED O.C.12	U110	129	-		-	xxxxx
POST ASSIGNMENT - TRAVEL	U111	212	40.5		40.5	11
POST ASSIGNMENT - FREIGHT	U112	22	125.0		125.0	11
HOME LEAVE - TRAVEL	U113	212	53.5		53.5	22
HOME LEAVE - FREIGHT	U114	22	129.0		129.0	22
EDUCATION TRAVEL	U115	215	3.0		3.0	2
R AND R TRAVEL	U116	215	56.8		56.8	32
ALL OTHER CODE 215 TRAVEL	U117	215	50.0		50.0	20
FOREIGN NATIONAL DH	U200		99.6		99.6	xxxxx
BASIC PAY	U201	114	79.4		79.4	14
OVERTIME, HOLIDAY PAY	U202	115	4.0		4.0	.7
ALL OTHER CODE 11 - FN	U203	119	4.0		4.0	xxxxx
ALL OTHER CODE 12 - FN	U204	129	12.2		12.2	xxxxx
BENEFITS FORMER FN PERS.	U205	13	-		-	xxxxx
CONTRACT PERSONNEL	U300		879.3		879.3	xxxxx
PASA TECHNICIANS	U301	258	70.0		70.0	1
U.S. PSC - SALARY/BENEFITS	U302	113	524.3		524.3	11
ALL OTHER U.S. PSC COSTS	U303	255	-		-	xxxxx
F.N. PSC - SALARY/BENEFITS	U304	113	285.0		285.0	59
ALL OTHER F.N. PSC COSTS	U305	255	-		-	xxxxx
HOUSING	U400		844.7		844.7	xxxxx
RENT	U401	235	209.6		209.6	27
UTILITIES	U402	235	90.0		90.0	xxxxx
RENOVATION AND MAINT.	U403	259	-		-	xxxxx
QUARTERS ALLOWANCE	U404	127	-		-	-
PURCHASES RES. FURN/EQUIP.	U405	311	325.8		325.8	xxxxx
TRANS./FREIGHT - CODE 311	U406	22	218.3		218.3	xxxxx
SECURITY GUARD SERVICES	U407	254	-		-	xxxxx
OFFICIAL RESIDENCE ALLOW.	U408	254	-		-	xxxxx
REPRESENTATION ALLOWANCE	U409	252	1.0		1.0	xxxxx

TABLE VIII - FY 1984

ORGANIZATION USAID/MALI and SDPT

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		1,980.0		1,980.0	xxxxx
RENT	U501	234	22.0		22.0	xxxxx
UTILITIES	U502	234	60.0		60.0	xxxxx
BUILDING MAINT./RENOV.	U503	259	12.0		12.0	xxxxx
OFFICE FURN./EQUIP.	U504	310	63.0		63.0	xxxxx
VEHICLES	U505	312	55.1		55.1	xxxxx
OTHER EQUIPMENT	U506	319	65.2		65.2	xxxxx
TRANSPORTATION/FREIGHT	U507	22	28.4		28.4	xxxxx
COMMUNICATIONS	U508	230	24.0		24.0	xxxxx
SECURITY GUARD SERVICES	U509	254	-		-	xxxxx
PRINTING	U510	24	-		-	xxxxx
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	
SITE VISITS	U512	210	126.0		126.0	403
INFORMATION MEETINGS	U513	210	35.7		35.7	19
TRAINING ATTENDANCE	U514	210	49.9		49.9	13
CONFERENCE ATTENDANCE	U515	210	54.1		54.1	25
OTHER OPERATIONAL TRAVEL	U516	210	26.6		26.6	10
SUPPLIES AND MATERIALS	U517	26	20.0		20.0	xxxxx
FAAS	U518	257	1,300.0		1,300.0	xxxxx
CONSULTING SVCS - CONT.	U519	259	10.0		10.0	xxxxx
MGT./PROF. SVCS. - CONT.	U520	259	10.0		10.0	xxxxx
SPEC. STUDIES/ANALYSES CONT.	U521	259	12.0		12.0	xxxxx
ALL OTHER CODE 25	U522	259	6.0		6.0	xxxxx
TOTAL O.E. BUDGET			5,816.4		5,816.4	xxxxx
RECONCILIATION			2,760.7		2,760.7	xxxxx
OPERATING ALLOWANCE REQUEST			3,055.7		3,055.7	xxxxx

OTHER INFORMATION:

Dollar requirement for local currency costs	1,210.0
Exchange rate used (as of May 1, 1983)	737.25
Estimated Wage Increases - FY 1983 to FY 1984	10%
Estimated Price Increases - FY 1983 to FY 1984	10%

TABLE VIII - FY 1985

ORGANIZATION USAID/MALI and SDPT

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
U.S. DIRECT HIRE	U100		1,837.0		1,837.0	xxxxx
U.S. CITIZENS BASIC PAY	U101	110	1,154.0		1,154.0	27.1
PT/TEMP U.S. BASIC PAY	U102	112	-		-	-
DIFFERENTIAL PAY	U103	116	249.0		249.0	xxxxx
OTHER AID/W FUNDED O.C. 11	U104	119	-		-	xxxxx
OTHER MISSION FUNDED O.C 11	U105	119	-		-	xxxxx
EDUCATION ALLOWANCES	U106	126	67.0		67.0	13
RETIREMENT - U.S.	U107	120	81.0		81.0	xxxxx
LIVING ALLOWANCES	U108	128	20.0		20.0	xxxxx
OTHER AID/W FUNDED O.C. 12	U109	129	-		-	xxxxx
OTHER MISSION FUNDED O.C.12	U110	129	-		-	xxxxx
POST ASSIGNMENT - TRAVEL	U111	212	12.0		12.0	3
POST ASSIGNMENT - FREIGHT	U112	22	36.0		36.0	3
HOME LEAVE - TRAVEL	U113	212	43.0		43.0	19
HOME LEAVE - FREIGHT	U114	22	79.0		79.0	19
EDUCATION TRAVEL	U115	215	3.0		3.0	2
R AND R TRAVEL	U116	215	43.0		43.0	24
ALL OTHER CODE 215 TRAVEL	U117	215	50.0		50.0	20
FOREIGN NATIONAL DH	U200		105.0		105.0	xxxxx
BASIC PAY	U201	114	84.0		84.0	14
OVERTIME, HOLIDAY PAY	U202	115	4.0		4.0	.7
ALL OTHER CODE 11 - FN	U203	119	4.0		4.0	xxxxx
ALL OTHER CODE 12 - FN	U204	129	13.0		13.0	xxxxx
BENEFITS FORMER FN PERS.	U205	13	-		-	xxxxx
CONTRACT PERSONNEL	U300		1,068.0		1,068.0	xxxxx
PASA TECHNICIANS	U301	258	77.0		77.0	1
U.S. PSC - SALARY/BENEFITS	U302	113	677.0		677.0	12
ALL OTHER U.S. PSC COSTS	U303	255	-		-	xxxxx
F.N. PSC - SALARY/BENEFITS	U304	113	314.0		314.0	59
ALL OTHER F.N. PSC COSTS	U305	255	-		-	xxxxx
HOUSING	U400		1,119.0		1,119.0	xxxxx
RENT	U401	235	238.0		238.0	28
UTILITIES	U402	235	85.0		85.0	xxxxx
RENOVATION AND MAINT.	U403	259	-		-	xxxxx
QUARTERS ALLOWANCE	U404	127	-		-	-
PURCHASES RES. FURN/EQUIP.	U405	311	472.0		472.0	xxxxx
TRANS./FREIGHT - CODE 311	U406	22	323.0		323.0	xxxxx
SECURITY GUARD SERVICES	U407	254	-		-	xxxxx
OFFICIAL RESIDENCE ALLOW.	U408	254	-		-	xxxxx
REPRESENTATION ALLOWANCE	U409	252	1.0		1.0	xxxxx

TABLE VIII - FY 1985

ORGANIZATION USAID/MALI and SDPT

EXPENSE CATEGORY	FUNCTION CODE	OBJECT CLASS	DOLLAR FUNDED	TRUST FUNDED	TOTAL BUDGET	UNITS
OFFICE OPERATIONS	U500		2,181.0		2,181.0	xxxxx
RENT	U501	234	24.0		24.0	xxxxx
UTILITIES	U502	234	60.0		60.0	xxxxx
BUILDING MAINT./RENOV.	U503	259	13.0		13.0	xxxxx
OFFICE FURN./EQUIP.	U504	310	116.0		116.0	xxxxx
VEHICLES	U505	312	130.0		130.0	xxxxx
OTHER EQUIPMENT	U506	319	91.0		91.0	xxxxx
TRANSPORTATION/FREIGHT	U507	22	40.0		40.0	xxxxx
COMMUNICATIONS	U508	230	24.0		24.0	xxxxx
SECURITY GUARD SERVICES	U509	254	-		-	xxxxx
PRINTING	U510	24	-		-	xxxxx
RIG/II OPERATIONAL TRAVEL	U511	210	-		-	-
SITE VISITS	U512	210	138.0		138.0	400
INFORMATION MEETINGS	U513	210	39.0		39.0	20
TRAINING ATTENDANCE	U514	210	54.0		54.0	15
CONFERENCE ATTENDANCE	U515	210	59.0		59.0	25
OTHER OPERATIONAL TRAVEL	U516	210	29.0		29.0	10
SUPPLIES AND MATERIALS	U517	26	22.0		22.0	xxxxx
FAAS	U518	257	1,300.0		1,300.0	xxxxx
CONSULTING SVCS - CONT.	U519	259	11.0		11.0	xxxxx
MGT./PROF. SVCS. - CONT.	U520	259	11.0		11.0	xxxxx
SPEC. STUDIES/ANALYSES CONT.	U521	259	13.0		13.0	xxxxx
ALL OTHER CODE 25	U522	259	7.0		7.0	xxxxx
TOTAL O.E. BUDGET			6,310.0		6,310.0	xxxxx
RECONCILIATION			2,784.0		2,784.0	xxxxx
OPERATING ALLOWANCE REQUEST			3,526.0		3,526.0	xxxxx

OTHER INFORMATION:

Dollar requirement for local currency costs	1,275.0
Exchange rate used (as of May 1, 1983)	737.25
Estimated Wage Increases - FY 1984 to FY 1985	10%
Estimated Price Increases - FY 1984 to FY 1985	10%

TABLE VIII

OPERATING EXPENSE NARRATIVE

Section A - Management Improvements

The main objective in the Mission management area is to reduce costs in the operating expense budget. To accomplish this, the USAID has taken the following actions:

-- Purchased the AID office building, which was based under a very expensive long-term lease arrangement. Estimated savings on the net present value of rental payments over the next 15 years are $320,000.

-- Strengthened monitoring procedures in the Mission motorpool by examining and controlling trip tickets, gasoline consumption, etc., which will result in estimated savings of $10,000 per year.

-- Developed a Mission comprehensive procurement plan listing, by priority, types of equipment needed over the next 4 years. Such a plan will increase the efficiency of the Mission in maintaining adequate quantities of replacement property, increase employee morale, decrease interruption of operations, etc.

-- In the coming year, USAID will standardize the Mission motorpool vehicles, which will result in less down time of vehicles due to shortage of spare parts, inadequate mechanical expertise, etc.

-- Seek outside assistance to formulate a comprehensive Mission Operating Manual.

Section B - Justification for Funding Changes

1) Funding increases from FY 83 to FY 84 in function level U100: due to an increase of 5 post assignments and 12 home leave movements from FY 83 to FY 84.

-- In function level U300: due to the addition of 2 U.S. PSCs to perform the duties of Human Resource Advisor and Sociologist/ Anthropologist for SDPT.

-- In function level U400: due to an increase in procurement of replacement property. (The Mission Procurement Plan has been submitted to AID/W for approval and a copy is attached to this ABS.)

2) Funding increases from FY 84 to FY 85

-- In function level U300: due to the addition of 1 U.S. PSC to perform the duties of an agricultural economist ($100,000) and a 10% increase in all other contract costs from FY 84 to FY 85.

-- In function levels U400 and U500: due to increase in procurement of replacement property. (The Mission Procurement Plan has been submitted to AID/W for approval and a copy is attached to this ABS.)

TABLE VIII(a)
OBLIGATIONS OF ADP SYSTEMS
($000)

	Fiscal Year 1983	1984	1985
A. Capital Investments			
1. Purchase of ADP Equipment	30	-	-
2. Purchase of Software	-	5	5
Subtotal	30	5	5
B. Personnel			
1. Compensation, Benefits, Travel	-	-	-
2. Workyears	-	-	-
Subtotal	-	-	-
C. Equipment Rental and Other Operating Costs			
1. ADP Equipment (ADPE) Rentals	-	-	-
2. Supplies and Leased Software	-	-	-
Subtotal	-	-	-
D. Commercial Services			
1. ADP Service Bureau	-	-	-
2. Systems Analysis and Programming	-	-	-
3. ADPE Maintenance (If separate from item C.1.)	-	-	-
Subtotal	-	-	-
E. Total Obligations (A-D)	30	5	5
F. Interagency Services			
1. Payments	-	-	-
2. Offsetting Collections	-	-	-
Subtotal	-	-	-
G. Grand Total (E+F)	30	5	5
Amount included in Mission allowance for existing systems	-	5	5
Amount included in Mission allowance for new/expanded systems	30	-	-

ADP SYSTEMS NARRATIVE

TABLE VIII (a)

The Sahel Development Planning Team (SDPT) previously requested procurement of IBM/PC micro-computers, including accessory equipment, software, and supplies (see 82 Bamako 6849). M/SER/DM approved procurement for SDPT of two systems (see 82 State 350250).

During the past several months, USAID and SDPT have been studying the potential applications of micro-computers for the AID program in Mali. The following are planned uses identified to date:

> SDPT: Maintenance and exploitation of an analytical data base on the eight country programs and eight technical fields covered by SDPT; development of planning/evaluation models for each key sector and for macro analysis; development of selected project design tools (e.g. input costing and economic feasibility computations); development of a Sahel development resource file; and word processing.
>
> USAID: Project implementation tracking system; informational system to monitor project design and evaluations; statistical analysis; economic/financial analysis (i.e. cost/benefit studies); general Mission accounting (includes payroll, billing and collections, advances, voucher tracking information system, pipeline reports, post property, analysis of actual project expenditures vs. project budgets); participant training tracking system; information system to more effectively monitor project financial compliance with Section 121(d) of the FAA; and word processing.

As previously stated, M/SER/DM has concurred in procurement of two IBM/PC micro-computers during FY 83. The Mission feels that given the uses identified above, coupled with office logistics in Bamako (i.e. the main users of the micro-computers--SDPT, USAID Program Office and USAID Controller--are located in different parts of town), there is sufficient justification to support the purchase of three complete IBM/PC systems.

Accordingly, we have budgeted $30,000 in FY 83 for purchase of ADP Equipment (3 systems @ $10,000 per system as instructed by 82 State 360250). In addition, Table VIII A provides for a budget of $5,000 in FY 84 and FY 85 to procure additional software packages. Mission software requirements will be better identified once the micro-computers are operational and more information has been provided concerning software and its availability.

No additional personnel will be required for the proposed ADP systems. Several Mission officers are already familiar with micro-computer operations and others will attend ADP training courses as they are made available.

TABLE VIII(b)
OBLIGATIONS FOR WP SYSTEMS
($000)

	Fiscal Year 1983	1984	1985
A. Capital Investments in W/P Equipment			
B. W/P Equipment Rental and Supplies	No WP equipment procurement or rental foreseen.		
C. Other W/P Costs			
Total			
Amount included in Mission allowance for existing systems			
Amount included in Mission allowance for new/expanded systems			

TABLE IX(a) - WORKFORCE REQUIREMENTS (U.S. DIRECT HIRE)

USAID/Mali and SDPT

SKILL CODE	POSITION TITLE	WORKYEARS FY 83	FY 84	FY 85	FY 86
	USAID				
011	Director	1.0	1.0	1.0	1.0
012	Deputy Director	.3	1.0	1.0	1.0
071	Executive Assistant	1.0	1.0	1.0	1.0
023	Program Officer	.8	1.0	1.0	1.0
023	Asst. Program Officer	1.0	1.0	.8	1.0
940	Design/Evaluation	.2	.7	1.0	1.0
940	Asst. DEO[a]	(.3)	(1.0)	(.7)	-
032	Management Officer	1.0	1.0	1.0	1.0
043	Controller	1.0	1.0	.7	1.0
042	Budget/Accounts	.6	1.0	1.0	1.0
041	Financial Analyst	1.0	.6	1.0	1.0
103	Ag. Development Officer	1.0	1.0	1.0	1.0
101	Ag. Economist	1.0	.6	-	-
103	A/ADO/Crops	1.0	1.0	1.0	1.0
104	Project Manager	1.0	.8	1.0	1.0
104	Project Manager	.6	1.0	1.0	1.0
104	Project Manager	.0	-	-	-
122	Asst. Rural Dev. Officer[b]	.5	1.0	1.0	1.0
103	A/ADO/Livestock	1.0	1.0	1.0	1.0
107	Livestock Advisor	1.0	1.0	1.0	1.0
107	Livestock Advisor	.7	-	-	-
124	Gen. Development Officer	1.0	1.0	1.0	1.0
251	Gen. Engineer	1.0	.5	.5	-
121	Project Officer	1.0	.5	1.0	1.0
601	Human Resources/P.O.	1.0	.3	1.0	1.0
502	Public Health/P.O.	.8	1.0		
	IDIs	.5	2.5	4.0	4.0
	TOTAL	21.0	22.5	24.0	24.0
	SDPT				
122	Director	1.0	1.0	1.0	1.0
021	Program Economist	1.0	1.0	1.0	1.0
120	Behavioral Scientist	1.0	-	-	-
601	Human Resource Adv.	.2	-	-	-
106	Natural Resource Adv.	1.0	1.0	1.0	1.0
101	Ag. Economist	.8	1.0	1.0	1.0
	TOTAL	5.0	4.0	4.0	4.0

a/ Asst. DEO listed as non-add. In order to conform to reduced ceilings, Mission requested (Bamako 2947) that position be deleted. AID/W subsequently informed USAID that workyear ceiling would be raised to accommodate placement of nominated candidate.

b/ Asst. Rural Development Officer is new position to manage additional workload anticipated with four OMVS/Mali projects. Earlier informal discussions with RBDO and AID/W indicated possibility of excluding one to two positions from USAID ceiling (see FY 84 ABS, Table I); Mission believes such an approach is still justified but for this exercise has made necessary cuts elsewhere.

TABLE IX(b) - WORKFORCE REQUIREMENTS (F.N. DIRECT HIRE)

USAID/Mali and SDPT

SKILL CODE	POSITION TITLE	WORKYEARS FY 83	FY 84	FY 85	FY 86
	USAID				
024	Program Specialist/DIR	1.0	1.0	1.0	1.0
930	Procurement Spec.	1.0	1.0	1.0	1.0
930	Procurement Agent	1.0	1.0	1.0	1.0
930	Procurement Agent	1.0	-	-	-
070	Chauffeur	1.0	-	-	-
072	C&R Clerk	1.0	-	-	-
070	Mail Clerk	1.0	-	-	-
040	Program Specialist/CONT	1.0	1.0	1.0	1.0
040	Budget Analyst	1.0	1.0	1.0	1.0
040	Accounting Technician	1.0	1.0	1.0	1.0
040	Accounting Technician	1.0	1.0	1.0	1.0
040	Cashier*	1.0	1.0	1.0	1.0
050	Secretary	1.0	-	-	-
100	Program Specialist/ADO	1.0	1.0	1.0	1.0
100	Program Assistant/ADO	1.0	1.0	1.0	1.0
100	Program Assistant/ADO	1.0	1.0	1.0	1.0
100	Program Assistant/ADO	1.0	1.0	1.0	1.0
100	Program Assistant/ADO	1.0	1.0	1.0	1.0
120	Program Assistant/GDO	1.0	1.0	1.0	1.0
500	Program Assistant/GDO	1.0	1.0	1.0	1.0
	TOTAL	20.0	15.0*	15.0*	15.0*
	SDPT				
050	Secretary	.0	1.0	1.0	1.0
050	Secretary	.0	.0	.0	.0
	TOTAL	.0	1.0	1.0	1.0

*Additional workyear to be requested because of requirement that Cashier be FNDH.

WORKFORCE REQUIREMENTS NARRATIVE

TABLE IX

The changing focus of USAID/Mali's program, as laid out in the Mission Action Plan, combined with reduced personnel ceilings in FY 1984, will require some realignment of USAID staffing patterns.

New ceilings for FY 83 forced the earlier deletion of several USDH positions but most of these cuts were absorbed in central support offices (Program and Management). With further reductions from 24 workyears in FY 83 to 20 workyears in FY 84 and beyond, the Mission has had to examine closely the mix of technical skills required to implement our project portfolio. As financial investments are increasingly concentrated in the agricultural sector so must Mission personnel resources.

Thus, the General Development Office staff will be pared back since a number of non-agricultural projects will be completed in FYs 84 and 85; the GDO will be compensated with IDIs allowed within our present ceiling. USAID is also considering reorganizing that office around one or two experienced general project managers (skill code 121) who would assume broader responsibilities than officers with technical specialties. Obviously, this would be done at the loss of some technical expertise but would permit sound management of the GDO portfolio. Further technical expertise might then be acquired under contract.

The new USDH ceiling in 1984 will affect most seriously the Agriculture Development Office. One project manager slot has been deleted, and the Mission's agricultural economist position will be deleted in 1984. The latter key skill will be provided under contract. The agronomist presently under contract will be converted to direct hire in 1984 against one of the vacating project management slots. It should also be noted that present USDH staffing makes little allowance for additional management requirements anticipated from regional projects, particularly IPM and OMVS. We assume additional ceilings will be allocated along with those projects when authorized.

An attempt has clearly been made by AID/W to preserve Mission personnel levels by substituting IDI positions for regular DH positions. IDIs have historically been well utilized and well trained within USAID/Mali, but we do not believe that providing four IDIs annually (almost 20% of Mission USDH staff) is an effective solution to the Mission's program management requirements.* The trade-off between energy/enthusiasm and experience may not be completely efficacious, and the high ratio of IDIs to experienced DH officers will also not provide the desired level of training and supervision for career development of IDIs.

The reduction in FNDH positions has forced the conversion of several local staff to contract status but should have no seriously negative effects on program management.

USAID/Mali is placing great emphasis on upgrading the management and technical competencies of Mission personnel. Several important positions necessary for implementing the Mission Action Plan have to date been filled with personal services contractors: program economist, agronomist, private sector advisor, design and evaluation specialist, and construction advisor/engineer. Training

*The implications of this course of action are discussed further in Bamako 2947.

programs for Mission staff are also a key part of this effort. USDH project officers and FN program assistants will all be attending the Project Implementation Workshop and will be participating in ongoing training programs to be conducted under the new Financial Management Training Program. Others are receiving short-term technical training in the U.S. and third countries.

Country/[redacted] Mali

FY 1985 ANNUAL BUDGET SUBMISSION

ADAPTED

TABLE XI

P.L. 480 TITLE II
(Dollars in Millions, Tonnage in Thousands)

COMMODITIES	FY 1983 Agreement $	FY 1983 Agreement MT	FY 1983 Shipments $	FY 1983 Shipments MT	FY 1983 Carry into FY 1983 $	FY 1983 Carry into FY 1983 MT	Estimated FY 1984 Agreement $	Estimated FY 1984 Agreement MT	Estimated FY 1984 Shipments $	Estimated FY 1984 Shipments MT	Estimated FY 1984 Carry into FY 1984 $	Estimated FY 1984 Carry into FY 1984 MT	Projected FY 1985 Agreement $	Projected FY 1985 Agreement MT	Projected FY 1985 Shipments $	Projected FY 1985 Shipments MT	Projected FY 1985 Carry into FY 1985 $	Projected FY 1985 Carry into FY 1985 MT
Title II Emergency																		
Cornmeal	2.105	5	2.105	5	-	-												
Rice	2.725	5	2.725	5	-	-												
Total	4.83	10	4.83	10	-	-												
Title II Section 206 (rice/wheat/corn)	-		-		-		3.5	8	3.5	8	-		3.5	8	3.5	8	-	
Total							3.5	8	3.5	8	-		3.5	8	3.5	8	-	

COMMENT: Value of commodities includes transport; types and quantities of commodities to be required under Section 206 program will be determined annually, based on domestic production estimates and other donor contributions.

PL 480 PROGRAM

Ongoing Programs

The PL 480 programs in Mali have consisted of emergency relief programs and a small annual contribution through the World Food Program (WFP). The U.S. has provided food to Mali in years of exceptionally poor harvests, most notably during the drought of the early 1970s. Although this food has been provided on a humanitarian relief basis, we have insisted on proper distribution procedures and full accounting for sales proceeds. There were no bilateral U.S. food shipments to Mali between 1978 and 1983, partly because of good harvests, but also because AID insisted upon full GRM accounting for past sales proceeds before any additional shipments were made. This has now been done, and the USAID is working closely with the GRM to avoid such problems in the future.

In FY 1983, due to localized drought conditions and a serious shortfall in local production, the U.S. is providing Mali with 10,000 MT of PL 480 emergency food. The Fifth Region (Mopti) will receive 5,000 MT of rice to be sold at prevailing official market prices. Five thousand MT of cornmeal will be provided for free distribution in the particularly needy Sixth (Timbuktu) and Seventh (Gao) regions. Proceeds from the sale of rice will be used to finance the distribution costs of cornmeal.

In 1984, the U.S. plans to begin implementing a PL 480 Title II Section 206 program oriented to encouraging GRM food pricing reforms and increasing local food production.

Current Malian Production/Consumption

Although Mali has the resource potential to enable it to be self-sufficient in food production, the amounts of food produced locally plus commercial imports are currently inadequate to meet the total national needs.

While the precision of production and consumption data is very suspect, the available data can at least serve as an indicator of the current Malian picture. According to best estimates, the average overall production of cereals in Mali has been about 133 kgs annually per person. About 75,000 MT (40,000 MT wheat flour, 35,000 MT rice) are imported commercially and 25,000 MT are donated (mainly corn). This totals about 14 kg imported annually per person, bringing the total amount of grains available (local production, commercial imports and donations) to 147 kgs per person. As the generally accepted minimum quantity necessary for good health maintenance is 180 kgs per person, the annual consumption gap should be about 33 kgs per capita or 230,000 MT on a national basis. This deficit can only be met through increased donations (not a long-term solution), more commercial imports, or increases in domestic agricultural production by about 28%.

The GRM has been trying to raise agricultural production through a number of programs including research, education, agricultural extension and farmer credit. Although these measures have been partially successful, there continue to be significant yearly variations in production due to climatic factors and the overall rate of production increase has been lower than the population growth rate. Also in an effort to stimulate production, the GRM, with the strong encouragement of the U.S. and other donors, has begun to make changes in its agricultural marketing policies. Past policies had been geared toward subsidizing the urban consumers by controlling marketing and by forcing farmers to sell at artificially low prices.

The GRM has decided to change its policies to permit a freer market, resulting in higher producer prices and to gradually phase out the role of the GRM parastatal cereals marketing

agency (OPAM). This will encourage farmers to produce more and sell their produce in Mali rather than over the border where prices have been considerably higher. At the time the GRM decided to make these changes, they requested that donor nations provide assistance to help avoid serious disruption as the markets were decontrolled.

Proposed PL 480 Program

The objective of the proposed Section 206 program is to raise Malian food production by assisting the GRM in its efforts to reform cereals marketing policies. The U.S. assistance represents about 20% of the total contribution to this multi-donor effort, which is now in its second year. Under this project, the U.S. will provide Mali with $10 million in PL 480 commodities over a three-year period. Local currencies generated from sales of this food would be used to conduct market studies; set up a market information system; fund technical assistance to refine the Food Sector Strategy; and possibly support the establishment and maintenance of security stocks or capitalize an agricultural credit institution.

Many of the key administrative mechanisms for this program are in place. These include a Donor Management Committee, a Committee of Orientation and Coordination (representatives of GRM and donors), a Donor Coordinator and his GRM counterpart, a Program Fund Account and an annual activity schedule.

A number of reforms have already been achieved. The use of a "quota system" and "economic police" to force farmers to sell to OPAM at artificially low prices has been abolished. Private grain trading has been legalized. There has been some reduction of OPAM's activities. Its marketing function is now only as an alternative to private merchants for producers of coarse grains and at official prices which have been realigned to approximate free market levels. Also, OPAM no longer provides grain to non-military government employees.

The donor community is encouraged by these developments, but it is agreed that additional steps need to be taken to ensure that the public sector will be phased out of the cereals market by the end of the program. These include adding rice to the market liberalization program, further reducing OPAM's role, and continuing liberalization of official prices so that they permit adequate operating margins for the private sector and are allowed to vary according to season and location.