

Project Description
Bourra and Tessit Capacity Development Fishing Project
Mali

I. Introduction

This appendix describes the activities to be undertaken and the results to be achieved with the funds obligated under this Agreement. Nothing in Appendix A shall be construed as amending any of the definitions, conditions, or terms of the Agreement.

II. Background

The Union of the Cooperatives of Bourra and Tessit has 930 members (with 65 women) in district of Ansongo, Mali. Members formed the Union to improve socio-economic development in their communities through fishing. The rivers in the area promise high yields of fish to supply growing demand in the region, but the Union lacks the fishing equipment, managerial skills, and marketing and conservation techniques needed to meet demand.

III. Funding

The financial plan for ADF's contribution is set forth in Appendix A-1 to this agreement. The Parties may make changes to the financial plan without formal amendment, if such changes are made in accordance with Article 7 of the Agreement and do not cause ADF's contribution to exceed the obligated amount specified in Article 4, section 4.1 of the Agreement.

IV. Project Goal

The goal of the Project is to improve living conditions in the district of Ansongo, Mali.

V. Project Purpose

The purpose of the Project is to improve the Bourra and Tessit Union's prospects for sustained expansion as indicated by the development of a five-year business plan that ADF deems suitable for funding by a donor or other financial institution.

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VI. Project Outputs

The implementation of the project will improve production, management, and marketing of fish.

A. Increased production levels

1. Fresh fish production levels will change from a baseline 323 tons to:
 - a. 339 tons in Project Year 1; and
 - b. 356 tons in Project Year 2.
2. Processed fish production levels will change from baseline 981 tons to:
 - a. 1030 tons in Project Year 1; and
 - b. 1081 tons in Project Year 2.

B. The project will improve management and operations as evidenced by the following.

1. An improved computerized accounting system is in place and the system satisfies ADF's financial and reporting requirements.
2. Quarterly and annual financial reports and financial statements are routinely produced and used by management to trace financial transactions and pay bank fees on time and to guide its general decision making.

C. The project will improve the marketing capacity of the Union as evidenced by the following.

1. The Union changes its fresh fish revenue sales from a baseline of 161,500,000 FCFA to:
 - a. 169,500,000 FCFA in Project Year 1; and
 - b. 178,000,000 FCFA in Project Year 2.
2. The Union changes its processed fish revenue sales from a baseline of 500,310,000 FCFA to:
 - a. 525,300,000 FCFA in Project Year 1; and
 - b. 551,310,000 FCFA in Project Year 2.

VII. Project Activities

A. Production

The Union will improve its production by procuring appropriate fishing, conservation, and processing equipment. These purchases will include nets, canoes, a cooling system, and scales. The Union will also hire a consultant to teach members in conservation and processing techniques. Moreover, the Union will construct a 20 square meter warehouse to address the challenge of preserving fish prior to markets. A nine square meter

workspace adjacent to the warehouse will improve working conditions for those processing the fish.

B. Management and Operations

The Union will improve its management by hiring an operational staff, which will include an assistant accountant. A consultant will train members in financial management and bookkeeping, emphasizing the use of standardized management tools that meet international standards. Another consultant will train members in bookkeeping, and produce a manual of procedures. This consultant will follow up the training with visits over the course of five months to ensure that the Union's management properly applies the manual. The Union will buy management equipment, including light office supplies and one computer equipped with word processing and financial management software. Another consultant will train Union members in functional literacy.

C. Marketing



A consultant will conduct a comprehensive market survey of local, national, and sub regional fish markets. This survey will identify potential partners for the Union's fresh and processed fish, and examine the demand for different types of processed fish. The market survey will also assess proper prices for the Union's products. The Union will hire an assistant sales manager to help implement the market survey.

VIII. Roles and Responsibilities of the Parties

The Union of the Cooperatives of Bourra and Tessit has ultimate responsibility for ensuring the proper implementation of this Project.

IX. Monitoring and Evaluation

ADF's partner in Mali will closely monitor the activities of The Union of the Cooperatives of Bourra and Tessit to ensure proper reporting, adherence to the project implementation plan, and progress toward the achievement of Project objectives. The Partner will continuously assess the Project's risks and take remedial actions as needed. Monitoring by the Partner will be an important aspect of the ongoing coaching and advisory service. The Partner will review ADF's quarterly reports and will submit comments and observations to the management of The Union of the Cooperatives of Bourra and Tessit as a part of the on-going performance assessment

ADF  Bourra 

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