

**AGENCY FOR  
INTERNATIONAL  
DEVELOPMENT**



**ANNUAL BUDGET SUBMISSION**  
**FY 1981**

**SENEGAL**

BEST AVAILABLE

**DEPARTMENT  
OF  
STATE**

MAY, 1979



ANNUAL BUDGET SUBMISSION - FY 81

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TABLE I

LONG RANGE PLAN BY APPROPRIATION ACCOUNT (\$ Thousands)

Decision Unit: SENEGAL

<u>Development Assistance</u>	FY 1979 Est.	FY 1980 Est.	FY 1981 Request Minimum	Request AAPL	Planning Period			
					1982	1983	1984	1985
Sahel Develop. Program	9,307	14,000	12,600	18,000	20,000	25,000	30,000	30,000
TOTAL DA	9,307	14,000	12,600	18,000	20,000	25,000	30,000	30,000
Regional Funds	(5,526)	(7,250)	(4,150)	(4,550)				
Section 106	(1,300)							

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PL-480 (non add) Title I (of which Title III)	7,000	7,000	7,000	7,000	7,000	7,000	7,000
Title II <sup>1)</sup>	6,300	4,300		5,174			

1) Excludes ocean transportation

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT

FY 1979 - FY 1981  
(Thousands \$)

DECISION UNIT

SENEGAL

APPROPRIATION ACCOUNT/PROJECT NO./TITLE	L/G	FY 1979	FY 1980	Minimum	FY 1981	
					Current	AAPI
<u>SAHEL DEVELOPMENT PROGRAM</u>						
0202 Livestock Phase I	G		500			
0205 Casamance Regional Development	G	2,600	4,000	3,500		4,000
0208 Small Irrigated Perimeter	G	-	500	1,200		1,875
0210 Rural Health Services I	G	1,000	825	-		-
0217 Family Health Project	G	500	900	-		-
0218 SAED Training	G	-	1,000	600		1,000
0219 Fuelwood Production	G	1,404	700	675		1,030
0222 Youth Job Development	G	400	500	500		500
0223 Agricultural Sector Analysis	G	-	500	500		1,000
0224 SODESP - Livestock	G	2,030	1,000	900		1,300
0227 Village Agricultural Development	G	-	775	725		725
0229 Matam Irrigated Perimeter	G	-	-	-		2,400
0232 Eastern Senegal - Wassadou	G	-	500	-		-
0233 National Plan of Natural Resources	G	-	800	500		500
0235 Cereal Production II	G	1,000	1,500	1,700		1,700
0236 Range Livestock Phase II	G	-	-	1,000		1,000
0238 Renewable Energy - AIP	G	(500)				

AID 1990-12 (3-79)

TABLE III - PROJECT OBLIGATIONS BY APPROPRIATION ACCOUNT  
 FY 1979 - FY 1981  
 (Thousands \$)

APPROPRIATION ACCOUNT/PROJECT NO./TITLE	L/G	FY 1979	FY 1980	Minimum	DECISION UNIT		
					SENEGAL		
					FY 1981 Current	AAPL	
0239 CARITAS Village Groups - AIP	G	212					
0240 Lowland Fish Culture - AIP	G	161					
0242 Rural Health Services II		-	-	800		970	
TOTAL		9,307	14,000	12,600		18,000	
<u>REGIONAL FUNDS</u>							
0241 Support to ENEA - AIP	G	(50)					
0243 AFRICARE - OPG	G	(175)					
0244 National Council of Negro Women - AIP	G	(150)					
AMDP - AIP - WID	G	500	(600)	(600)		(600)	
0929 Planning Management and Research	G	(151)	(150)	(150)		(150)	
0929 Food Crop Protection	G	(1,500)	(2,000)	(1,400)		(1,800)	
0929 Integrated Pest Management	G	(3,000)	(4,500)	(2,000)		(2,000)	
TOTAL		(5,526)	(7,250)	(4,150)		(4,550)	
<u>Section 106 Funds</u>							
Patte d'Oie Improvement - Housing	G	1,300					

Table III - Explanatory Annex

Casamance Regional Development:    \$ 4,500 - \$ 4,000

The reduction from \$4.5 million, as shown in the FY 80 CP, to \$4 million in the FY 81 ABS reflects the delay in beginning implementation of the agricultural credit program. At the time of the project review, the use of project funds for agricultural credit were conditioned on a more in-depth analysis of Senegal's agricultural credit policy and additional justification for a relatively low rate of interest to producers who had no access to other regular credit mechanisms. The study is expected to be started in late FY 79. It is not expected that the results of the study and a decision approving the AID credit program to be implemented, will be available in time for the 1980 crop year. It is anticipated that the first utilizations for AID credit will be early in FY 81. Obligations for this component have been delayed until FY 81. The Mission will request that funding of this major project be extended over six years rather than five in order to assure successful implementation and coordination among the several GOS agencies involved in the Project.

Village Agricultural Development:    \$ 675 - \$775

The FY 81 ABS reflects an increase of \$100,000 over the FY 80 CP for this Project. Further work with SAED on this Project indicated that short-term technician assistance will be required at the beginning of implementation. Funding of 10 months of services of an agronomist, extension specialist and mechanical engineer have been added to the FY 80 proposed budget.

SODESP:            \$ 1,800 - \$ 1,000

The reduced requirements for FY 80 for this Project (\$1.8 million shown in the FY 81 CP, \$1 million in this ABS) reflects, in part, the delay in recruiting the technical assistance team. Funds provided for the TA in FY 79 are expected to be sufficient to fund the team to early in FY 81. The \$425,000 originally requested for the TA in FY 80 has been deleted from the request. The remaining reduction recognizes the initial delay in obtaining funding for the project and the resulting change in projected expenditures. The Project was originally scheduled for initial funding in FY 78 but lack of funds delayed initial obligation until FY 1979. It has been determined by the Project Management Team that funds made available in FY 79 (\$917,000 for commodities/equipment and operating costs) will cover a major portion of the expenditures to be effected in 1980 and that reduction of \$375,000 in the FY 80 budget can be realized.

Eastern Senegal:            \$ 500

Not in 1980 CP.

National Plan of Natural Resources:            \$ 700

Not in 1980 CP.

TABLE IV PROJECT BUDGET DATA

NUMBER	PROJECT TITLE	OBLIGATION DATE		DATE OF NEXT PLANNED NON-ROUTINE EVAL.	CUM. PIPELINE AS OF 9/30/78	FY 1979		FY 1980		FY 1981 AAFI OBLIG.	FY 1982	FY 1983 & BEYOND			
		G/L	INITIAL			FINAL	OBLIG.	EXPEND.	CUM. PIPELINE				OBLIG.	EXPEND.	CUM. PIPELINE
	<u>SAHEL DEVELOPMENT PROGRAM</u>										SENEGAL				
0202	Livestock Phase I	G	1975	1979 <sup>M</sup>	1,538	-	900	638	500	800	338	-	12/80	-	
0205	Casamance Regional Development	G	1978	1983 <sup>M</sup>	3,600	2,600	400	5,800	4,000	5,500	4,300	4,000	6/82	5,000	
0208	Small Irrigated Perimeter	G	1977	1981	3,298	-	1,670	1,628	500	1,390	738	1,875	12/81	-	
0210	Rural Health Services I	G	1979	1980	936	1,000	560	1,376	825	1,509	692	-	9/81	-	
0217	Family Planning	G	1979	1981	-	500	75	425	900	600	725	-	12/82	-	
0218	SARD Training	G	1978	1982	1,700	-	590	1,110	1,000	1,360	750	1,000	12/82	830	
0219	Fuelwood Production	G	1979	1982 <sup>M</sup>	-	1,404	108	1,296	700	1,334	662	1,030	6/83	-	
0222	Youth Job Development (OPG)	G	1979	1983	-	400	213	187	500	410	277	500	6/82	358	
0223	Agricultural Sector Analysis	G	1980	1984	X	X	X	X	500	150	350	1,000	5/82	1,335	
0224	SODESP - Livestock	G	1979	1983	-	2,030	1,000	1,030	1,000	1,500	530	1,300	6/84	2,000	
0227	Village Agric. Development	G	1980	1981	-	X	X	X	775	600	175	725	12/81	-	
0229	Matam Irrigated Perimeter	G	1981	1985	X	X	X	X	-	373	127	2,400	12/82	6,000	
0232	Eastern Senegal - Wassadou	G	1980	1980	X	X	X	X	500	350	450	500	1/82	-	
0233	National Plan of Nat. Resources	G	1980	1982	X	X	X	X	800	350	450	500	7/83	542	
0235	Cereal Production II	G	1979	1983	1,000	1,000	700	300	1,500	1,650	150	1,700	12/82	2,000	
0236	Range Livestock Phase II	G	1981	1982	X	X	X	X	X	X	X	1,000	12/83	1,000	
0238	Renewable Energy (AIP)	G	1979	1979	(500)	(500)	(-)	(500)	-	(300)	-	-	-	-	

AID 1330-8 (\$-79)

DECISION UNIT  
SENEGAL

TABLE IV PROJECT BUDGET DATA

PROJECT NUMBER	PROJECT TITLE	G/L	OBLIGATION DATE		DATE OF NEXT PLANNED NON- ROUTINE EVAL.	CUM. PIPELINE AS OF 9/30/78	FY 1979		CUM. PIPELINE	FY 1980		FY 1981 AAPL OBLIG.	FORWARD FUNDED TO (MO/YR)	FUTURE YEAR OBLIGATIONS	
			OBLIG.	EXPEND.			OBLIG.	EXPEND.		FY 1982	FY 1983 & BEYOND				
														212	131
0239	CARITAS Village Groups - AIP	G	1979	1979	5/81		212	131	81	-	-	3/81	-	-	
0240	Lowland Fish Culture - AIP	G	1979	1979	12/81		161	45	116	-	-	8/81	-	-	
0242	Rural Health Services - II	G	1981	1983							970	12/82	1,270	260	
	Sub-Total SH					11,072	9,307	6,392	13,987	14,000	17,723	10,264	18,000	20,000	20,675
	<u>Regional Project Funds</u>						(50)	(50)							
0241	Support to ENEA - AIP	G	1979	1979			(50)	(50)							
0243	AFRICARE Forestry - OPG	G	1979	1979			(175)	-	(175)			(75)	9/81	-	6
0244	Nat. Council of Negro Women AIP	G	1979	1979			(150)	(50)	(100)						
	<b>AMDP - AIP - WID</b>	G					(500)	(100)	(400)	(600)	(600)				
625-0929	Planning Management & Research	G					(151)	(151)	-	(150)	(150)				
625-0928	Food Crop Protection I and II	G	1975	1982	12/81	(2,379)	(1,500)	(1,645)	(2,234)	(2,000)	(2,705)	(1,529)	(1,800)	(3,022)	-
625-0928	Integrated Pest Management	G	1978	1983	12/81	(3,400)	(3,000)	(795)	(5,685)	(4,500)	(4,995)	(5,190)	(2,000)	(6,000)	(6,900)
	Sub-Total						(5,526)		(7,250)					(9,022)	(6,900)
	<u>Section 106 Funds</u>						1,300	-	1,300	-	1,300	-	-	-	-
0226	Patte d'Oie Improvement - Housing	G	1979	1979			1,300	-	1,300	-	1,300	-	-	-	-

TABLE IV PROJECT BUDGET DATA

NUMBER	PROJECT TITLE	G/L	OBLIGATION DATE		DATE OF NEXT PLANNED NON-ROUTINE EVAL	CUM. PIPELINE AS OF 9/30/78	ESTIMATED U.S. DOLLAR COST (\$000)				DECISION UNIT		FUTURE YEAR OBLIGATIONS	
			INITIAL	FINAL			FY 1979		FY 1980		FY 1981 AAFI OBLG.	FORWARD FUNDED TO (MO/YR)		FY 1982 & BEYOND
							OBLG.	EXPEND.	OBLG.	EXPEND.				
625-0929	Planning Management and Research Sociologist, Fuelwood Project and CDSS	G					9	9						
	Economist: Eastern Senegal PID, Caritas PP and Diagambal economic analysis						7	7						
	Economist: Title III Dev. Proj. and Internal Travel U.S.D.A. Fuelwood						10	10						
	Assist in preparation Lowland Fish Culture PID						11	11						
	Economist: Continue Title III						7	7						
	Economist, sociologist, design off. Ronkh Village Ag. Prod.						25	25						
	Agronomist, sociologist, economist for Cereals PP						29	29						
	Nat'l Council of Neg. Women. Prepare PID						5	6						
	Topographical and Pedological studies - Ronkh village						48	20	28					
	Total						151	123						
	For Project Design								150					150

Project Title: Matam Irrigated Perimeters

Project No. : 685-0229

Purpose: To establish irrigated agriculture in the Matam Department of the Fleuve Region and to develop the "medium-sized" perimeter concept in the region. The farmers will be encouraged through the project to adapt changes in their agricultural practices, including the introduction and use of double cropping. This will contribute to the national goal of self-sufficiency in food production and directly benefit approximately 4,000 farm families.

Background: During the recent drought, the traditional recession agriculture practiced in the area was no longer feasible due to the lack of flooding, and as a result, an appreciable percentage of the farmers in the project area migrated to other parts of the country. As a means of increasing production in the area, the Société d'Aménagement et d'Exploitation des Terres du Delta (SAED), began a series of detailed studies on irrigation for the area. USAID undertook a feasibility study in 1976 to examine the area and make recommendations. Following this report and continued discussions with SAED, it was proposed to develop the small perimeter concept of village agriculture which was worked successfully elsewhere, and to expand to a somewhat larger "medium-sized" perimeter. This will involve an area of 200 to 400 hectares per village. It has been designed in four phases and will eventually involve the following components: 1) double cropping over 5,000 hectares of rice land, 2) a training center for perfecting farmers' use of equipment and proper irrigation practices, and 3) a research program to develop and multiply seed varieties adapted to local use. SAED will provide extension services through agents recruited from the local villages and trained at the SAED training center. In conjunction with the current SAED policy of providing an integrated rural development program, the Matam perimeter project will eventually involve health services, water supply, and cooperative assistance.

Host Country and Other Donors: The Government of Senegal has participated actively in the design of the project through writing a comprehensive project proposal in preparation for the USAID study. In the implementation phase, the GOS contribution will include host country salaries and the administrative services normally required for a project of this nature. The total GOS contribution is estimated at \$4.5 million. The AID project is one component of the program being carried out in the Senegal River Basin and being financed by the French, the World Bank and the EEC. The GOS investment in the region and in SAED is considerable.

Beneficiaries: The direct beneficiaries of the project are approximately 4,000 farm families in the Matam area who will work the perimeters. The estimated project cost per family will be approximately \$5,000 over the life of the project. Per capita incomes from agriculture range from \$40-80. It is estimated that this net income will be tripled at the end of the project. (The National economy will likewise benefit from increased production).

685-0229 (Matam Irrigated Perimeters)

-2-

FY 81 Program: Implementation will begin in FY 81 on the basis of a Project Paper prepared in the Summer of 1980, and obligation of the first tranche of funds early in FY 81. The first year of funding will finance the start up costs of the project and the major costs of putting 1,300 hectares into cereal and vegetable production, the amount to be put into cultivation during the first stage of the project. Cooperative formation involving approximately 1,000 families will begin; 70 technical specialists and extension agents will be trained. SAED will begin the preparation of the land, installation of the pumping stations and construction of auxiliary facilities during FY 81.

Major Outputs:

	<u>All Years</u>
Number of hectares under cultivation	5,000
Number of farmers trained	5,000
Production of rice MT annually	21,000
Production of tomatoes MT annually	60,000
Production of corn MT annually.	10,000
Production of other vegetables MT annually	

AID Financed Inputs:

	<u>\$ Thousands FY 81</u>
Technical assistance: 5 p/yr agronomist, irrigation engineer, extension specialist, mechanic, training, project adm.	500
Engineering Design - contract 3.5 p/yr	400
Construction: pumping station, houses 4, offices 5	500
Commodities: vehicles (8), construction, equipment (bulldozers, tractors, etc.)	400
Pumps	560
Training: M.S. Hydraulic engineer., civil engineering (2), short-term crop production, rice, irrigation	40
	<u>2,400</u>

Estimated Project Duration: FY 1981 - FY 1985.

Life of Project Cost: \$20,000,000.

Project Title: Senegal Range and Livestock Development Project  
Sarre Zone Phase II

Project No. : 685-0236

Purpose: This extension to the Senegal Range and Livestock Development Project will improve livestock production for an additional 8,000 animal units. The concept of improved production through controlled year-round grazing with improved water resources will be practical as in the original program.

Background: The Government of Senegal (GOS) has become increasingly concerned over the deterioration of range lands in Senegal and the reduction in the level of livestock production. AID has financed a first phase livestock project on 80,000 hectares in the Bakel area of Eastern Senegal (Project 685-0202). This second phase of the project will establish a second managed grazing reserve of 50,000 hectares serving approximately 8,000 animal units. Active and passive fire prevention programs will be established along with the development of water resources consistent with range carrying capacities. The animal production program, based on improvements in health, nutrition and management, will result in increased production through higher fertility rates, decreased calving intervals, lower mortality and higher gains. This increase will allow greater offtake and will be addressed with improved marketing programs. Improved nutritional inputs will increase milk yield of recipient cattle.

A preliminary land resource base study of the project area was conducted by the Consortium for International Development in conjunction with the design of the first (Toulemedi) project zone. The GOS has conducted social surveys in the zone to determine herder attitudes towards the proposed project activities. The results of these studies will be used in the final design of Phase II.

Host Country and Other Donors: The GOS will provide personnel and operating expenses of approximately 350,000 U.S. dollars. Other donors are not directly participating in the AID project, though the World Bank funds a project in other, adjacent areas in Eastern Senegal as a component of an integrated attack on the problems of animal production and range conditions.

Beneficiaries: Small holder livestock producers will benefit as in the original zone through increased cattle offtake and improved income position. Approximately 900 families will benefit directly from the project at a cost of \$2,222/Family. Urban inhabitants will benefit indirectly through increased meat production and availability in the markets.

Current Year Program: During this period, the project paper amendment of the original program will be conducted. A project design team will design implementation activities for the budget year. Funds for this design will be made available through obligations for the current year budget of the Toulekedí project.

Budget Year Program: After a complete study and design activities, similar programs will be developed for this zone as those in the Toulekedí zone. We expect to improve water resources, fire control measures, animal health practices, range resources, and animal production/management practices.

Two U.S. technicians will be contracted, a conservation engineer and a livestock production specialist.

Promotion Humaines' staff will be funded to continue extension type activities in the project zone. Approximately 15 reservoirs and operational bases will be constructed with the funds allocated for assistance to livestock. Two participants will receive U.S. training in livestock production and range management. In-country training programs will be conducted periodically to assist participating herders and the technical cadre.

<u>Major Outputs:</u>	<u>FY 81</u>	<u>All Years</u>
Reservoirs Constructed	8	15
Major & Minor Firebreaks, Access Roads and Management boundaries constructed	50	200
Staff trained	2	2
Rural Families benefitted	400	900
Technical Service provided	X	X
Animal Units improved	4,000	8,000

<u>AID Financed Inputs:</u>	<u>(\$ Thousands) FY 81</u>
Technical Assistance (4 py)	340
U.S. Training (12 pm)	25
Assistance to Livestock Service (Training, Personnel, local Purchases)	110
Assistance to Promotion Humaine (Training of herders, Community Development)	175
Heavy Equipment	200
Construction (Operating base, Firetowers, Vaccines)	150
	<u>1,000 Total</u>

Project Duration: FY 1981 - FY 1982

Project Cost: \$2.000

Project Title: Rural Health Services Phase II - Thies -

Project No. : 685-0242

Purpose: To establish a rural health delivery system based on a network of village health facilities, staffed and supported by the local community and backstopped by a system of secondary health posts maintained by the national Ministry for Health. The exact region selected for the AID project will be decided in the near future with the GOS.

Background: Since 1977 AID has participated with the Government of Senegal in financing, in the Sine Saloum Region, a self-sustaining preventive health delivery system capable of reaching the rural population. Evaluation of the progress to date under the Sine Saloum Health Project gives every indication that the project will largely succeed in establishing a rural health delivery system which has the confidence and support of the rural population, with recurrent cost which are within the capability of both the Government and the villagers to bear. With several modifications, the Sine Saloum Project is being proposed for replication in either the Thies or fleuve Region/will include the following elements:  
and

- construction of village health huts from which will be dispensed basic health services and medicines; each village health hut will be staffed by:
  - . a first aid person, who will dress wounds and administer medicines for the most common ailments,
  - . a midwife, who will assist village women during pregnancy, at delivery with child-care; and
  - . a person who will organize sanitation activities (latrines, refuse pits, drainage ditches, etc.),
- construction/renovation and equipping of health posts which will provide supervisory health services to the village health workers. A full complement of health post personnel will be at each post, i.e. 1 registered nurse, 1 sanitarian and 1 orderly. In addition, one matron with basic midwifery training, and compensated by the Community for services rendered, will be at the health post,
- development of a medical commodity supply and distribution system to assure the availability of basic medicines and health supplies in the villages.

Major emphasis will be placed on the training of the village health workers, as well as on the in-service training of Health Post staff. Training materials developed for the Sine Saloum Health Project will be used.

The Rural Communities' participation will consist of the selection of village health workers, the construction of village health huts, the management of the sale of basic medicines at cost and the subsequent restocking of the medicine supply. At the end of the Project it is anticipated that the region will have basic health coverage in the rural areas at the rate of one village worker for 600 inhabitants and one Health Post per 10,000-12,000 inhabitants.

Beneficiaries: This four year project will have a target group of the rural population numbering about 500,000. These rural farm families live in approximately 30 rural communities with an average of 18,000 inhabitants, scattered over 1,500 villages. Existing medical facilities are meager: for example, in Thies Region there are 34 Government Health Posts and 20 private Health Posts form a network of one facility every 20 kilometers in the Thies Region. In the fleuve there are even fewer Government Health Posts ; moreover, all of these Health Posts have a chronic shortage of medicines and can offer little in the way of health care to the populace. Apart from scattered private village pharmacies, there is no village-based, primary health care available. The Project will seek to establish a basic health care station within three kilometers walking distance from any village in the region while more serious illnesses will continue to be treated at the upgraded Health Posts and at the regional hospital. The 500,000 rural people will be served at a cost of \$2.5 per inhabitant.

The Senegal Family Health Project, beginning in FY 79, which will focus on cities such as Thies, will have progressed to the point where Senegal can begin to focus on extending family planning counselling and services to the rural areas. The training to be given to health workers under the second Rural Health Project will also include principles and techniques of family planning.

Host Country and Other Donor Contributions: The contribution of the Government of Senegal will be primarily reflected in the costs of personnel to fully staff the renovated and newly constructed Health Posts. The cost of maintaining the Health Posts and supplying medical supplies to them will be at the charge of the Government. Cost of operating the Khombole School for Sanitation, which will train 90 sanitation technicians for the project area, will be borne by the Government.

A major contribution will be made by the villages participating in the project. The villagers will contribute to the remuneration of the village health workers, will provide the manual labor required to construct the approximately 400 health huts, and will pay for medicines which they receive. UNICEF, which is financing a small program for Rural Health Care in both Thies and fleuve Regions, will continue their project. The AID financed project will not duplicate UNICEF operations, and will coordinate the two efforts so as to draw an experience of and increase the effectiveness of current donor operations.

FY 1981 Program: The funding made available in FY 1981 (\$970,000) will renovate 5 rural health posts, train 200 village health workers, provide fellowships for 15 students to the Khombole School, purchase the first tranche of medicines and medical equipment for approximately health huts, and provide operating and personnel costs for approximately 200 health huts, and provide operating and personnel costs for approximately one year.

- Major Project Outputs:
- Renovation and equipping of 15 rural health posts
  - Training of approximately 1,000 village health workers
  - Construction of approximately 400 village health huts
  - Training of 30 students at the Khombole School
  - Construction of a regional warehouse for community drugs and medicines
  - Establishment of a rural health care delivery system

AID Finances Inputs for FY 1981:

\$ Thousand

- Technical Assistance (one short term consultant for 3 mos)	20
- Renovation and equipping 5 rural posts	60
- Equipment for 60 health huts (basic furniture and medical tools)	200
- Student Fellowships (30) to Khombole School	90
- Training of Health posts personnel (20) & VHW's (200)	150
- Medicines for 60 village Health Huts	300
- Operating costs & personnel (one technician)	<u>160</u>
TOTAL	<u>970</u>

Estimated Project Duration: Three years, FY 1981-1983

Life of Project Costs: \$2,500,000

Decision Package: Minimum

The minimum decision package will continue essential projects which are immediately and directly assisting the rural poor to increase food production, and will set the data and institutional base for long-range development efforts. This level will complete the funding of one project for which prior year funding was insufficient (Village Agricultural Development) and will provide the initial funding for two projects (Thies Region Rural Health and Phase II of Livestock Production and Range Management).

In determining minimum funding levels, the Mission has been guided by several factors.

1. This level will continue projects at a reasonable rate of implementation and will maintain the leverage which AID can utilize to encourage needed Government policy and implementation changes.
2. An adequate level of funding is required to safeguard prior year investments which require supplemental funding to render them effective.
3. Minimum level funding takes into account the expectations which have been built up on the part of farmers/herders and the need to maintain their trust and interest in particular development efforts.

The long-range goal of the AID program in Senegal, as presented in the CDSS, is to increase food production as basic element of a program to improve life of the rural population and as a means of strengthening the economic stability of Senegal, thus assuring a more favorable climate for future self-development.

The minimum program proposed supports the CDSS long-range goal by financing interventions at the rural level of the small farmer to increase his production, by assisting herders to adopt more rational livestock production techniques and opening up minimally used lands to irrigated development. The provision of essential health services and major efforts to protect and replenish the natural resource base are also part of the core program for which minimum funding is requested in FY 81.

The Projects proposed for funding in the minimum decision package for FY 81 are, by and large, on-going projects which are heavily production oriented, providing technical and material assistance directly to farmer and herder producers. The program seeks the medium-term goal of establishing a development infrastructure which will be capable of carrying out long-term development planning and project implementation while, at the same time, directly affecting a significant number of the rural population engaged in agricultural production.

It will continue a mix of dryland and irrigated agricultural interventions which together with the livestock programs respond first to the production of basic food crops for the majority of the Senegalese population, and second to the need for crop diversification.

The extension services which are the principal rural organizations established to direct crop production, and which AID is supporting, are structured around a system of basic technical agents providing advice, agricultural commodities and

credit to the producer. To reach the largest number of people possible with the limited resources available and still assure that the proceeds of production are realized by the farmer himself, technical and equipment inputs are provided through farmer cooperatives and herder associations. Commercialization is directly between the producer and the Government buying agent or private trader.

Enhancing the role of the woman producer, both as a member of the family unit and as a producer in her own right, is an objective of the major AID production projects in the Casamance, in the groundnut basin and in the Fleuve Region for which minimum level funding is requested in FY 81.

Diversification into irrigated crops, rice, tomatoes, vegetables, etc., has begun in the Fleuve Region and, to a lesser degree, in the Casamance. The CDSS has justified AID expenditures in irrigated agriculture in the Fleuve Region and, over the long-term, in the Casamance, even though the cost of irrigation per hectare and per capita is initially greater than that of dryland agriculture. The population pressure in the groundnut basin has focused attention on other areas of Senegal, both as a means of providing increased internal production to reduce food imports and as a means of absorbing the population which can no longer be gainfully employed in the groundnut basin. Both the Fleuve Region and the Casamance offer opportunities, over the medium-term, for food grain production increases. Over the long-run, Eastern Senegal, which has adequate rainfall for single cropping, and possibilities of double cropping from an extensive river network, offers possibilities for resettlement and for food production.

The Senegal minimum package is not requesting funds for Eastern Senegal interventions though a pilot project funded in FY 80 is testing the feasibility of the production and commercialization possibilities of the area.

#### On-going Projects

The minimum level projects will strengthen the extension services and the planning and operations units of three principal regional agricultural development agencies, SAED, SODEVA and SOMIVAC. These agencies are central to AID development strategy, as presented in the CDSS.

Minimum funding is requested for three SAED projects. FY 81 is the final year of funding for the Small Irrigated Perimeters Project at Bakel. If only minimum funding is received, the project will have to be extended an additional year. Minimum funding will be essential to prepare the last section of land in time to permit it to be put into production during the 1981 crop year. This would include land levelling, topographic mapping, construction of canals and dikes, and purchasing of the last order of pumps and irrigation equipment. Less than minimum funding will mean that the progress of the project will be interrupted. Extension of the project would almost

certainly be required for an additional two years; additional technical assistance costs will be incurred. Most important, the land to be developed in 1981, with FY 81 funds includes land which will be using the solar pump irrigation system and to underfund the project at this point runs the risks of delaying the pilot irrigation efforts being done in conjunction with the solar pump.

The second project with SAED which directly affects the poor farmer is the Village Agriculture Development Project at Ronkh. This project will receive its first year of funding in FY 80 (estimated \$775,000) and will require the second and final tranche of funds, early in FY 81. For this project, the minimum and the AAPL levels are identical. Less than the life of project funding in FY 81 will endanger the success of the entire project. The project is not divisible. The approximately 325 hectares to be developed cannot be broken down and still remain economically and technically viable. Technical assistance partially funded in FY 80 must be continued in FY 81. Land preparation, canal construction and purchasing and installation of pumping equipment must likewise be continued without interruption once begun.

The final project with SAED to receive funding in FY 81 will be the SAED training Project. The major portion of the funding requested at the minimum level for FY 81 will fund the institutional contract with the American ORT Federation, which, because of limited funding in prior years, has been underfunded. Other important elements requiring financing in FY 81 include training of participants at the Lome Heavy Equipment Training Center and the purchase of a minimum amount of supplies and equipment.

The Casamance Integrated Rural Development Project is an essential element of the AID strategy for rural development in Senegal. With initial tranches of funding in FY 78 and 79, the project will begin with the 1979 crop year, launch a major extension effort, reinforce, in a major way, the agricultural research capabilities in the Casamance and will provide the basic studies required for medium and long-range planning for both dryland and irrigated agricultural development in the Lower Casamance. The approved project paper justifies obligations extending over five years totalling approximately \$23 million, and the minimum budget figure for FY 1981 is essential to assure the forward thrust of the project.

SODEVA's responsibility is the development of the groundnut basin, a region of 2.5 million people who produce the major portion of the country's cash and food crops. The PP for the Cereals Production Project, Phase II, is being developed at the time that this ABS is being prepared. The project will cost between \$5.5 and \$6.5 million. Scarcity of funds in both FY 79 and FY 80 dictates that substantial funding be provided in FY 81 to assure that necessary construction and equipment purchases are realized early enough in the project to have effect.

Minimum level funding for the SODESP Project for Livestock Development will fund the third year of a three-man technical assistance team, short-term consultancies and continuing training of Senegalese in the United States.

Funding at this level would require a reduction in operations of the livestock revolving fund which provides essential credit to herders for the purchase of food supplements and health measures and some reduction in the extent to which SODESP can operate in the field.

The Agriculture Sector Analysis, which will receive start-up funding in FY 80, will require further funds in FY 81 for the Title XII institution which will implement the project. A complementary planning project, the National Plan for Natural Resources, is a 3-year project which will also receive its first year funding in FY 80. FY 81 funds, necessary to avoid a break in project implementation, will fund the technical assistance being provided by an American University.

#### New Projects starts in FY 81.

Under the minimum level of funding, the mission is proposing two new starts in FY 81, both of which are using experience in ongoing projects on which to build. The first of these is a Rural Health Services Project to be started either in the Region of Thies or in the Fleuve Region, which builds on a successful village based rural health project in the Sine Saloum Project which will be fully funded in FY 80, with implementation completed in 1981. This additional Health Project will receive first funding in FY 81. A final decision on the exact location will be made in the near future with the GOS.

It is essential that the both AID and the Government of Senegal capitalize on the experience being gained under the Sine Saloum Health Project.

To take advantage of the personnel who have been trained under the first project, and to utilize the personnel, both U.S. and Senegalese, to assist in the design and beginning implementation of a similar project in Thies, the project is proposed to beginning implementation to run concurrent with the final stages of the Sine Saloum Project.

Similarly, with the Range Management Livestock Production Project at Bakel, Phase II is a logical extension of the first phase of the project. The original design called for both phases to be implemented at the same time, but in the interest of scarce technical and management talent, the first phase concentrated on one geographic area, leaving the second area for a second phase, to begin in FY 81. Again, to take advantage of the U.S. technical assistance present for phase I for both design and beginning implementation, it is urgent that the Phase II begin in FY 81.

Moreover, on an agreement, in principle, that AID would consider financing the second phase, the GOS is not searching for donors for this project. To delay AID funding would leave a gap in the completion of the GOS planning for the long-term development of the livestock sector.

Moreover, as the Bakel area is isolated and extremely difficult to work in, longer than usual lead time is needed for project mobilization. Thus, it is

essential that the first tranche of funds be made available to permit the initial implementation to get underway. This would include those things for which up front financing is essential, ex. purchasing of heavy equipment from the U.S., construction of facilities, which requires 12 to 80 months to have completed, and the recruitment and language training for U.S. technicians.

Decision Unit: SenegalDecision Package: AAPL

Approval of the AAPL level of funding for FY 81 will provide a strong base for Senegal's future development. This level will permit AID, pursuant to the development strategy presented in the CDSS, to participate in a substantial way in the rural development of selected geographic regions of Senegal, where our assistance has been requested and where our financial resources and technical skills complement the programs being carried out by other donors and the GOS.

The AAPL program offers the most promise for production increases in areas where the majority of the rural people live.

This includes the Peanut Basin where 50% of the total population live and where per capita incomes are estimated to be less than \$ 11. The AID programs with SODEVA is attempting to exploit the relatively fertile soils of the area in the adequate rainfall by intensifying and diversifying agricultural production, with complementary programs for rural health. If the majority of the people of the Peanut Basin are ever to realize a better life, it will be through the advances made in these two sectors.

Likewise, in the Fleuve Region, and just below it, the Sylvo-Pastoral Zone, incomes are extremely low and social services, due to isolation from the urban areas, are less available than in the Peanut Basin. Through its irrigation and livestock projects in these two zones, AID is attempting to put the factors of production (land, water, credit, extension services) in the hands of the producers. the AID program with SAED in the Fleuve region have an added urgency: the introduction of irrigation techniques will give both SAED and the farmers along the Senegal River, the experience for future large scale development in the Basin which will become possible as the Diama and Manantali Dams are completed.

Finally, the Casamance, a region of good potential for both dryland and irrigated crop production, nevertheless, because of its geographic distance from Dakar, is still an extremely poor region. Per capita incomes are generally lower than in the Peanut Basin and health levels are lower due to the climate and lack of safe water supplies. A major AID program is focusing first, on increasing agricultural production with particular focus on women as the major decision makers in rice production. A full range of interventions, including rural health, literacy training, etc. will be put into effect over the next several years.

The AAPL level will provide full support to the regional development agencies, SAED, SODEVA, SOMIVAC and SODESP, and will strengthen their extension and service agencies through training of field agents, support to cooperatives and by providing required infrastructure, equipment and agricultural commodities. Funding to SAED will, for example, provide the last tranche of funding necessary for the irrigated perimeters at Bakel, and will permit SAED to begin developing the perimeters at Matam.

Rural health services, until AID's comprehensive program for a rural village based health delivery system in the Sine Saloum Region, have been provided only on a piecemeal basis in Senegal. The importance of health both as a factor permitting full agricultural production, and as an important element in the quality of rural life, is recognized in the Senegal CDSS and in the AAPL program. Health services will be put into place, both as components of the major production projects (the Casamance Regional Development Project, the Small Irrigated Perimeters Project at Bakel) and as in the case of the Rural Health Services II Project to cover an entire region as a discrete project.

Approaches leading to optimum land utilization; range management and intensification of agriculture; protection of soil and grassland through reforestation and bush fire control; and reforestation and development of alternate energy sources, are being tested. AID assistance to the Livestock Service, to SODESP, to SODEVA and particularly to the national Water and Forest Service all form a part of the AID strategy for helping the GOS achieve long-term goals in this sector.

The FY 81 program addresses AID's research and planning objectives for Senegal at several levels. First, to provide the regional planning units with adequate technical and socio-economic data necessary to know the development options available to them, AID will assist the appropriate GOS research units to develop a complete analysis of the agricultural sector (and the ability to carry on the analysis over time) and, through the use of ERTS satellite reconnaissance, to identify and plan for the use of the natural resources of the country. Adaptive agronomic research components are included in the major production projects to develop varieties and technical packages suitable to the several regions where AID is concentrating resources.

The information and technical data being collected and analysed by the economic and technical research units will be of immense value to the regional development agencies who have the responsibility for planning, as well as carrying out, development efforts in their respective regions. AID reinforcement of the development agencies, an important element of the FY 81 program, is part of the overall effort to increase the efficacy and extent of planning.

Finally, one of the principal constraints to the implementation of the program presented in the CDSS, is the lack of trained Senegalese cadre. Each of the projects which require funding in FY 81 seek to overcome this constraint by providing training components for all levels of personnel. While concentrating on the training of technicians who directly interface with the villager, training is also being provided for planning personnel and higher level technicians.

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY	TERM/ NEW/ CONT.	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)	
					INCR	CUM	INCR	CUM
	DESCRIPTION							
	<u>DECISION PACKAGE MINIMUM</u>							
	*Terminated Projects with Pipeline							
	685-0202 Senegal Range and Livestock	T	G	SH(1)	(200)			
	685-0209 Grain Storage	T	G	FN	(600)	(800)		
	685-0210 Rural Health Services	T	G	SH(1)	(200)	(1,000)		
	685-0217 Family Planning	T	G	SH	(700)	(1,700)		
	685-0232 Eastern Senegal Ag Prod.	T	G	SH	(100)	(1,800)		
	New and Continuing Projects							
1	** 685-0208 Small Irrigated Perimeters	O	G	SH	1,200	1,200		
2	Title II				(5,174)	1,200		
3	Title III				(7,000)	1,200		
4	685-0227 Village Ag Development	O	G	SH	725	1,925		
5	685-0222 Youth Job Development	O	G	SH	500	2,425		
6	685-0223 Agriculture Sector Analysis	O	G	SH	500	2,925		
7	685-0233 National Plan for Natural Resources	O	G	SH	500	3,425		
8	** 685-0224 SOESP - Livestock Dev.	O	G	SH	900	4,325		
9	685-0235 Cereals Production Phase II	O	G	SH	1,700	6,025		
10	685-0219 Fuelwood Production	O	G	SH	675	6,700		
11	685-0218 SAED Training	O	G	SH	600	7,300		
12	AMDP - WID - AIP	N	G	SH	(600)	7,300		
13	685-0205 Casamance Integrated Dev.	O	G	SH	3,500	10,800		
14	685-0242 Rural Health Services II	N	G	SH	800	11,600		
15	685-0236 Range and Livestock Phase II	N	G	SH	1,000	12,600		
16	625-0928 Food Crop Protection	O	G	SH	(1,800)	12,600		
	* Unliquidated balance as of 9/30/80							
	** Approved PP as of 4/30/79							
	(1) Funding was provided both from FN and SH appropriations							

Bureau Code: Decision Code:

TABLE V - FY 1981 PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY DESCRIPTION	TERM/ NEW/ CONT.	LOAN/ GRANT	APPROP. ACCT.	PROGRAM FUNDING (\$000)		WORKFORCE (Number of Positions)			
					INCR	CUM	USDH		FNDH	
							INCR	CUM	INCR	CUM
17	625-0928 Integrated Pest Management Related Workforce	0		SH	(2,000)	12,600	24	24	30	30
Decision Package - AAPL										
18	685-0229 Matam Irrigated Perimeters	N	G	SH	2,400	15,000	1	25	1	31
19	685-0222 Agriculture Sector Analysis	0	G	SH	500	15,000	1	25	1	31
20	685-0208 Small Irrigated Perimeters	0	G	SH	675	16,175	-	25	-	31
21	685-0219 Fuelwood Production	0	G	SH	355	16,530	-	25	-	31
22	685-0224 SODESP-Livestock Dev.	0	G	SH	400	16,930	-	25	-	31
23	685-0218 SAED Training	0	G	SH	400	17,330	-	25	-	31
24	685-0242 Rural Health Services II				170	17,500	-	25	-	31
25	685-0205 Casamance Integrated Dev.				500	18,000	-	25	-	31
Total AAPL Package and Related Workforce						18,000	1		1	

PROJECT SUMMARY

NUMBER OF PROJECTS

	FY 77	FY 78	FY 79	FY 80	FY 81		AAPL
					MINIMUM	CURRENT	
Implementation at Beginning of Year	6	10	14	21	16		17
Moving from Design to Implementation During Year	4	7	10	4	2		3
Design for Future Year Implementation	7	10	4	4	2		3
<b>SUBTOTAL</b>	17	27	28	29	20		23
Number of Non-Project Activities	1	1	1	10	10		10
<b>TOTAL</b>	18	28	29	39	30		3

NUMBER OF PROJECTS MOVING FROM DESIGN TO IMPLEMENTATION BY PROJECT SIZE

	FY 77	FY 78	FY 79	FY 80	FY 81		AAPL
					MINIMUM	CURRENT	
AID'S CONTRIBUTION TO LIFE OF PROJECT COST							
Less than \$1 Million	2	5	5	1			
\$1 To \$5 Million	1	1	4	3	2		2
\$5 To \$15 Million	1		1				
\$15 To \$25 Million		1					1
More Than \$25 Million							

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This Summary includes only USAID/Senegal. It is included so that Senegal Program can be compared to OE Requirement. The formal request for Senegal with all supporting schedules is consolidated into one request with OMVS, Gambia and Guinea.

TABLE VIII OPERATING EXPENSE SUMMARY - SENEGAL

COST SUMMARIES	FY 77			FY 78			FY 79			FY 80		
	(\$000's)	RELATED WORKYRS.	UNIT COST									
US Direct Hire	740.0	15.5	47.7	772.7	13.5	57.2	1,018.0	17.0	59.9	1,473.2	22.4	65.7
FN Direct Hire	50.0	9.0	5.6	57.4	9.0	6.4	78.4	11.0	7.1	220.4	30.0	7.4
US Contract Personnel	67.0	6.9	9.7	127.5	8.4	15.2	51.3	3.2	16.0	145.0	6.0	24.2
FN Contract Personnel	130.0	26.2	5.0	165.0	28.5	5.8	87.2	13.4	6.5			
Housing	262.0	16.1	16.2	393.6	18.0	21.9	385.0	20.9	19.2	637.6	26.0	24.5
Office Operations	655.0	XXXX	XXX	739.9	XXXX	XXX	619.2	XXXX	XXX	1,205.5	XXXX	XXX
TOTAL REQUEST	1,904.0	57.6	33.0	2,256.1	59.4	38.0	2,239.1	44.6	50.2	3,681.7	58.4	63.0
Amount of Trust Fund Included in Total Requested	31.3								67.7			

COST SUMMARIES	FY 81 AAFPL			FY 81 MINIMUM			FY 81 CURRENT		
	(\$000's)	RELATED WORKYRS.	UNIT COST	(\$000's)	RELATED WORKYRS.	UNIT COST	(\$000's)	RELATED WORKYRS.	UNIT COST
US Direct Hire	1,533.0	26.5	57.8	1,486.0	26.0	57.2	1,486.0	26.0	57.2
FN Direct Hire	242.5	30.0	8.1	242.5	30.0	8.1	242.5	30.0	8.1
US Contract Personnel	145.0	6.0	24.2	145.0	6.0	24.2	145.0	6.0	24.2
FN Contract Personnel									
Housing	668.8	28.0	23.9	647.0	27.2	23.4	647.0	27.2	23.4
Office Operations	1,364.2	XXXX	XXX	1,345.0	XXXX	XXX	1,345.0	XXXX	XXX
TOTAL REQUEST	3,953.5	62.5	63.2	3,865.5	62.0	62.3	3,865.5	62.0	62.3
Amount of Trust Fund Included in Total Requested									

TABLE IX - SUPPORTING DATA ON PROPOSED PROGRAM RANKING  
 POSITION REQUIREMENTS - FY 1979 - 1981  
 (By Function, Organizational Unit, Position Title and Professional Speciality)

FUNCTION/ORGANIZATIONAL UNIT/ POSITION TITLE/PROFESSIONAL SPECIALITY	FY 1979		FY 1980		NUMBER OF POSITIONS				DECISION UNIT	
	FY 1979		FY 1980		Minimum		FY 1981 Current		USAID/Senegal	
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH	USDH	FNDH
<u>EXECUTIVE DIRECTION</u>										
Director's Office										
Director	1		1		1					
Deputy Director	1		1		1					
Secretary	1	1	1	1	1	1				
Subtotal Executive Direction	3	1	3	1	3	1				
<u>PROGRAM PLANNING</u>										
Program Office										
Program Officer	1		1		1					
Program Economist	1		1		1					
Deputy Program Officer	1		1		1					
Asst. Program Officer	1	1	1	2	1	2				
Secretary		1		2		2				
Subtotal Program Planning	4	1	4	2	4	2				





Decision Unit Senegal

SUPPORTING NARRATIVE ON POSITION REQUIREMENTS

See Commentary on Operating Expense and Workforce (pp35-39)

Combined Summary for

SENEGAL, OMVS, GAMBIA AND GUINEA

OPERATING EXPENSE SUMMARY TABLE VIII

COST SUMMARIES	FY 77			FY 78			FY 79			FY 80		
	(\$000')	RELATED WORKYRS.	UNIT COST									
US Direct Hire	976.3	19.6	49.8	1,066.0	19.0	56.1	1,330.9	21.8	61.1	2,103.3	33.4	63.0
FN Direct Hire	51.0	9.3	5.5	60.6	10.0	6.1	78.4	11.0	7.1	265.1	39.0	6.8
US Contract Personnel	86.8	8.7	10.0	145.8	10.4	14.0	70.4	4.9	14.2	170.0	7.0	24.3
FN Contract Personnel	146.7	28.9	5.1	180.4	30.7	5.9	100.2	15.9	6.3	15.0	4.0	3.8
Housing	336.6	21.6	15.6	478.2	24.0	19.9	712.3	39.0	18.2	857.9	40.0	21.5
Office Operations	774.9	XXXX	XXX	913.2	XXXX	XXX	874.7	XXXX	XXX	1,613.8	XXXX	XXX
TOTAL REQUEST	2,372.3	66.5	35.7	2,844.2	70.1	40.5	3,166.9	53.6	59.1	5,025.1	83.4	60.2
Amount of Trust Fund Included in Total Requested	31.3			-0-			67.7			-0-		

COST SUMMARIES	FY 81 APL			FY 81 MINIMUM			FY 81 CURRENT		
	(\$000')	RELATED WORKYRS.	UNIT COST	(\$000')	RELATED WORKYRS.	UNIT COST	(\$000')	RELATED WORKYRS.	UNIT COST
US Direct Hire	2,239.6	38.4	58.3	2,179.6	37.8	57.7	2,179.6	37.8	57.7
FN Direct Hire	290.0	39.0	7.4	290.0	39.0	7.4	290.0	39.0	7.4
US Contract Personnel	170.0	7.0	24.3	170.0	7.0	24.3	170.0	7.0	24.3
FN Contract Personnel	26.1	6.0	4.4	26.1	6.0	4.4	26.1	6.0	4.4
Housing	895.8	40.0	22.4	870.0	39.0	22.3	870.0	39.0	22.3
Office Operations	1,749.2	XXXX	XXX	1,730.0	XXXX	XXX	1,730.0	XXXX	XXX
TOTAL REQUEST	5,370.7	90.4	59.4	5,265.7	89.8	58.6	5,265.7	89.8	58.6
Amount of Trust Fund Included in Total Requested	-0-			-0-			-0-		

AID 1510-5 (3-79)

AGENCY FOR INTERNATIONAL DEVELOPMENT  
MISSION SENEGAL, OMVS, GAMBIA, GUINEA-CONSOLIDATED

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 80 BUDGET		FY 81 BUDGET (AAFL Level)	
				Units	Amount	Units	Amount
U.S. DIRECT HIRE	01	XXX			2,103.3		2,239.6
U.S. Citizens Basic Pay	02	110	USDH Workyears	33.4	1,095.2	38.4	1,238.4
Part-time, Temp. U.S. Basic Pay	03	112	USDH Workyears				
Differential Pay	04	116			166.1		190.8
Living Allowances	05	118	USDH Workyears	33.4	133.5	38.4	157.6
All Other CODE 11	06	119			5.1		5.2
Education Allowances	07	126	No. of Dependents	30.5	140.2	39.0	184.0
Retirement - U.S.	08	120			76.6		86.6
All Other CODE 12 - U.S.	09	129			28.1		31.2
Post Assignment - Travel	10	212	No. of Assignments	18.0	77.5	10.0	42.0
Post Assignment - Freight	11	22	No. of Assignments	18.0	187.0	10.0	90.0
Home Leave - Travel	12	212	No. of Assignments	12.0	32.8	13.0	47.0
Home Leave - Freight	13	22	No. of Assignments	12.0	61.0	13.0	39.4
Education Travel	14	215	No. of Movements	11.0	16.5	18.0	28.5
R & R Travel	15	215	No. of Movements	44.0	56.7	69.0	71.9
All Other CODE 215 Travel	16	215			27.0		27.0
FOREIGN NATIONAL DIRECT HIRE	17	XXX			265.1		290.0
Basic Pay	18	114	FNDH Workyears	39.0	232.1	39.0	253.7
Overtime, Holiday Pay	19	115			20.9		23.0
All Other CODE 11 - FN	20	119			2.0		2.2
All Code 12 - FN	21	129			10.1		11.1
Benefits for Former Personnel	22	13					
U.S. CONTRACT PERSONNEL	23	XXX			170.0		170.0
PASA Technicians	24	258	Workyears				
U.S. Personal Serv. Cont. - Salary & Benefits	25	113	Workyears	7.0	136.6	7.0	133.1
All Other U.S. PSC Costs	26	255			33.4		36.9
F.N. CONTRACT PERSONNEL	27	XXX			15.0		26.1
F.N. Personal Serv. Cont. - Salary & Benefits	28	113	Workyears	4.0	15.0	6.0	25.5
All Other F.N. PSC Costs	29	255					.6

TABLE VIII (A)  
Page 2 of 3

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 80 BUDGET		FY 81 BUDGET (AMPL Level)	
				Units	Amount	Units	Amount
HOUSING	30	XXX			857.9		895.8
Rent	31	235	No. of Res. Years	37.0	501.2	40.0	545.9
Utilities	32	235	No. of Res. Years	37.0	155.0	40.0	169.4
Renovation & Maintenance	33	259	No. of Res. Units	37.0	35.0	40.0	31.0
Quarters Allowance	34	127	No. of Allowances				
Purchases - Res. Furnishings & Equipment	35	311	No. of Sets	5.0	79.9	3.0	68.0
Transportation (Freight) for Code 311	36	22			49.3		45.0
Mission Director	XXX	XXX					
Rent	37	235			25.0		25.0
Utilities	38	235			4.8		5.0
Renovation & Maintenance of Residence	39	259			3.3		1.5
Official Residence Allowance	40	254			2.0		2.5
Representation Allowance	41	252			2.4		2.5
OFFICE OPERATIONS	42	XXX			1613.8		1749.2
Rent	43	234			189.0		209.8
Utilities	44	234			36.0		49.6
Building Maintenance & Renovations	45	259			52.0		37.7
Office Furniture & Equipment	46	310			33.5		18.2
Other Equipment	47	319			33.6		11.0
Transportation (Freight)	48	22			32.9		12.0
Communications	49	230			41.5		47.5
Security Guard Services (NON PSCs)	50	259			151.2		185.6
Printing	51	24			3.0		4.0
International - Operational Travel	52	210	No. of Trips	81	122.6	85.0	145.0
Domestic - Operational Travel	53	210			117.8		148.5
Charter/Contract Transportation	54	259			10.0		13.5
Vehicles	55	312	No. of Vehicles	4	40.5	6.0	70.0
Transportation (Freight) for CODE 312	56	22	No. of Vehicles	3	15.0	6.0	30.0
Supplies & Materials	57	26			127.6		140.6
FMS	58	257			326.7		319.0
All other CODE 25	59	259			280.9		307.2

TABLE VIII (A)  
Page 3 of 3

OPERATING EXPENSE BUDGET DETAIL

Expense Category	Line No.	Object Class	Expenses Related To	FY 80 BUDGET		FY 81 BUDGET (AMPL Level)	
				Units	Amount	Units	Amount
TOTAL OPERATING EXPENSE BUDGET	60				5,025.1		5,370.7
RECONCILE by deducting from line 60 amounts not funded from Mission Allotment (line 65)	XX	XXX			1,689.2		1,862.6
Object Class 11	61				1,266.4		1,434.4
Object Class 12	62				96.1		109.2
Net FMS (from line 58)	63				326.7		319.0
Other Deductions	64						
NET ALLOTMENT REQUIREMENTS	65				3,335.9		3,508.1
AID/W APPROVED BUDGET INCREASE (DECREASE)	XX	XXX					
	66						
	67						
	68						
	69						
	70						
OTHER INFORMATION	XX	XXX					
636(c) Requirements	71	32					
Administrative Reservations	72	XXX					
Trust Funded PSC's included in lines 23 & 27	73	XXX	Workyears				
Program Funded PSC's	74	XXX	Workyears				
P.D. & S.Project: Obligations for Project Design	75	XXX					

NET ALLOTMENT REQUIREMENT BY QUARTER - FY 1980:

FIRST QUARTER : 700.0  
 SECOND QUARTER: 700.0  
 THIRD QUARTER : 800.0  
 FOURTH QUARTER: 1,135.9

PROJECTED OBLIGATIONS BY MONTH - FY 1980:

	OCT	NOV	DEC	JAN	FEB	MAR
%	5	6	10	5	6	10
%	6	7	11	10	11	13
%	6	7	11	10	11	13

COMMENTARY ON  
OPERATING EXPENSE AND WORKFORCE

The operating expense budget presentation contains amounts budgeted for USAID/Senegal, OMVS, Gambia and Guinea. AID/W approved the consolidation of these four units into one OE budget and allotment during 1977. The reason for the consolidation is that the USAID/Senegal Mission Director has responsibility for all these organizations, the Regional Controller in Dakar performs the accounting and reporting for all units and the relatively small amounts involved for OMVS, Gambia and Guinea. The following budget table represents amounts requested for operating expenses for the three countries plus OMVS. Summary tables on these four organizations are included in each ABS. Separate ABSs have been prepared for OMVS, the Gambia, Guinea, and Senegal. AID Project implementation is expanding rapidly in the countries serviced by the Senegal OE allotment. As shown by the table below, accrued project expenditure for the first six months of FY-79 were about equal to accrued expenditures for all of FY-78.

ACCURED EXPENDITURE  
(In Thousands of Dollars)

	FY-78	<u>First Six Months FY-79</u>
SENEGAL	6,499	5,259
OMVS	1,753	2,639
GAMBIA	422	107
GUINEA	<u>266</u>	<u>760</u>
TOTAL	<u>8,940</u>	<u>8,765</u>

Further significant expansion in project expenditure is projected for FY-80 and FY-81. In FY-80 and 81 combined expenditures for Senegal, Gambia, Guinea and OMVS are projected at over \$30 million in each year. The following operating expense request reflects this significant increase in project implementation. The total number of on board USDH are projected

to increase from 22 in May of 1979 to 34 by the end of FY-80. Most of the 12 new USDH are either project managers or personnel directly related to project implementation.

The following are some of the significant factors which impact on workforce levels, the mix of personnel and the level of OE required to support the AID projects in Senegal, Gambia, Guinea and for OMVS:

1. Relationships with host governments have been good and we believe they have sincere commitment to support the U.S. AID program. In recent years, as a result of the droughts, worldwide interest in the Sahel area has increased. As a result both the number of donors and the number of aid programs including our own have increased substantially. This has taxed the administrative and financial ability of the local governments. Most host government officials and employees are spread thin over a variety of aid programs and other administrative tasks. Nevertheless GOS attention to AID programs has been relatively satisfactory and they can be carried but with a medium level of personnel intensity.
2. There are a number of factors which impact on the numbers and types of personnel employed by the AID Missions. First there is a relative scarcity of foreign national trained professional and sub-professional personnel. As a result the percentage of foreign national professional or sub-professional employees versus U.S. direct hire and U.S. personal services contracts is low.
3. West Africa is an expensive area. Dakar is a Class 6 post. As a result local support costs including housing of USDHs, local salaries, office rents, and locally procured supplies and contracts are expensive.
4. USAID/Senegal serves as a regional office. The USAID/Senegal Mission Director is responsible for Senegal, Gambia, Guinea and OMVS. The AID/OMVS office is responsible for programs in Senegal, Mauritania and Mali. The Crop Protection project manager has projects in six countries. The Food For Peace officer serves four countries and the Dakar Controller office serves six countries. As a result of the regional nature of USAID/Senegal certain expenditures such as international travel, domestic travel and expenditures related to vehicles (purchase of vehicles, repairs and gasoline) are abnormally high.

5. Dakar is a focal point for most travel in West Africa. As a result a larger than normal support staff is required to make hotel reservations, pick-up personnel at the airport and provide support during TDY stays in Dakar.

6. Due to the local living conditions and the present level of host country support capability it is necessary for the AID missions to provide varying degrees of support to project funded contractors. The Mission OE funded USDH personnel are involved in procuring furniture, drafting contracts, solving housing problems and paying salaries and support payments for project funded personnel.

The field has been asked to comment on the following by AID/W:

1. The Mission minimized the PSC restrictions by utilizing an institutional contract with the Employees, Commissary, Welfare and Recreation Assoc. (ECWRA). Cleaning personnel, chauffers, some secretaries, and other personnel were employed by the ECWRA. It is the Mission opinion that the long range solution to its needs is a substantial increase in FNDH positions.

In May 1979 USAID/Senegal requested that its FNDH be increased from 15 to 30 positions. To fully meet its need a further increase to 35 to 40 will be required sometime in the future. If the FNDH ceiling is increased and the PSC limitations remain at the FY-79 levels the Mission will be able to meet the need for services to design, and manage the AID projects in the area for which the USAID/Senegal Mission Director is responsible. Without an increase in FNDH ceiling or access to an institutional contract the design, support and management function could not be accomplished.

2. The travel restriction impacted heavily on Senegal, OMVS, Gambia and Guinea. In the first place, a lean and realistic travel budget had been submitted. Secondly, we were obliged to perform a number of TDYs in AID/W that were not planned. As a result, no AID employee or contractor for USAID/Senegal, OMVS, Gambia or Guinea attended the project management seminar held in Abidjan. Further, the only trips that could be financed in the last 6 months of the fiscal year 1979 were the USAID/Senegal Mission Director's and Principle AID affairs officer trip to AID/W to attend the African and Sahel Mission Director's Conferences, plus one trip of a project officer to the U.S. with a Senegalese Minister.

3. In converting local currency costs to dollars a rate of 217 CFA to \$1.00 was used. This was the prevailing rate during May 1979. For budgetary purposes it was assumed that there would be no variance in the rate of exchange between the CFA and U.S. dollar between the current date, and FY-80 and FY-81.

4. Rents are increasing rapidly in Dakar. In some cases rents have doubled on expiring 3 year leases. In budgeting rents, an average of 20% over current rental rates was used for FY-80. No further rent increases were projected for FY-81. That is, the FY-81 rents were also budgeted at 20% above current rates. Local employees received a 15% salary increase in May of 1979. No further increase was budgeted in FY-80. In FY-81 an increase of 10% over the new May 1979 salary scale was projected. For other items including supplies, gasoline, utilities, an inflation rate of 5 to 10% was assumed.

The management of USAID/Senegal initiated several measures in order to use the taxpayer's money more wisely. All new houses rented in FY-79 have been more modest and are located in lower cost areas. Whenever possible apartments are rented in lieu of houses. Over half the AID staff in Dakar occupy small apartments. Management has kept down operating expenses by utilizing a mix of direct hire employees and locally hired U.S. PSC contractors. Most of the PSC contractors are former Peace Corps volunteers and their support costs are substantially below that of direct hire employees.

Approximately 50% of the total OE funds is for personnel costs. The majority of the personnel costs are regulated by law and therefore not subject to the control of Mission management. Approximately 30% of the total OE level is for office operations. About 40% of the office operations is the FAAS charge.

In summary the changes from FY-79 to FY-80 and FY-81 in total OE requirements for Senegal, Gambia, Guinea, and OMVS closely parallel the increases in USDH man years. From FY-79 to FY-80 the total USDH man years are projected to increase from 21.8 to 33.4 or an increase of 54%. Total OE requirements are projected to increase from 3,116.9 thousand to 5,025.1 thousand or an increase of 58%. From FY-80 to FY-81 total USDH man years are projected to increase from 33.4 to 38.4 or an increase of 15%. Total OE requirements are projected to increase

from 5,025.1 thousand to 5,370.7 thousand or an increase of 7%. The substantial increase in office operations between 1979 and 1980 is due to increases in office rents, guard services, travel, supplies and the fact that some services formerly provided under PSCs have been switched to an institutional contract.

The large rent increase is due to the fact that the present office lease for USAID/Senegal expires in the middle of FY-80 and the landlord has already indicated that he is not willing to renew. Thus, new office space must be found and a new lease signed. Also, it will be necessary to lease more space due to the increase in USDH and FNDH employees. The large increase in guard services is due to an increase of 12 USDH employees and a projected 10% inflationary increase. A substantial increase in travel is projected due to the increase in project implementation and the fact that a very low allocation was received in FY-79. A large increase in supplies is projected under object class code 260. This is due primarily to increased gasoline prices and a projected increase in use of supplies due to increased project implementation and the increase in direct hire staff. The increase in other contracts under object class code 259 is due primarily to the fact that certain services such as cleaning personnel, drivers, and office staff formerly provided under PSCs has been switched to an institutional contract.

It should be noted that while the OE requirements have increased substantially project implementation is increasing at a much higher rate.

USAID/ SENEGALOFFICIAL RESIDENCE EXPENSES  
FY 1980 ESTIMATEA. Number & Type of Full-Time Servants:

Salaries & Related Costs for Each	\$
Cook- Houseboy \$300.00 per month X 12	3,600.00

B. Number & Type of Part-Time Servants:

Salaries & Related Costs for Each	
Occasional Help Required For Official Affairs	400.00

C. Costs of Other Authorized Items:<sup>10</sup>

<u>ITEM</u>	<u>EST. COST</u>
Miscellaneous Supplies	375.00

TOTALS		
Less 5% of Base Salary	47,500 X 5	<u>2,375.00</u>
CE Requirement		<u>2,000.00</u>

\* Include such things as cleaning supplies, paper products, light bulbs, small tools and items of insufficient value to require maintenance of property records.

TABLE VIII (b)

SUMMARY  
 USAID/ SENEGAL, OMVS, GAMBIA & GUINEA  
FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN  
(O/C 310, 311, 312 & 319)

(See following sheets for detail of each country)

MOB LINE NO.	OBJECT CLASS CATEG.	DESCRIPTION	NUMBER OF UNITS			Units to be/ Purchased			ACQUISITION COST		COMMENTS
			WARE- HOUSE	ISSUED	ORDER	TOTAL	C	A	NR	COMMODITY	
35	311	Senegal Guinea TOTAL							51.7 28.2 <u>79.9</u>	49.3	
46	310	Senegal Gambia Guinea TOTAL							20.2 2.0 11.3 <u>33.5</u>	33.6	41
47	319	Gambia Guinea TOTAL							1.0 32.6 <u>33.6</u>		
55	312	Senegal Guinea TOTAL							28.5 12.0 <u>40.5</u>	15.0	

1/ PURCHASE CODE: C = Purchase Based on Condition of Item  
 A = Replacement Based on Age  
 NR = New Requirement Due to Staffing Increase

USAID/ SENEGAL  
 FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN  
 (O/C 310, 311, 312 & 319)

MOB LINE NO.	OBJECT CLASS CATEG.	DESCRIPTION	NUMBER OF UNITS			Units to be/ Purchased			ACQUISITION COST		COMMENTS	
			WARE- HOUSE	ISSUED	ORDER	TOTAL	C	A	NR	COMMODITY		TRANSPORTATION
35	311	Drexel Furn. Sets	5	20	5					30,000		
35	311	Freezers	10	18	3			3		2,500		
35	311	Stoves	4	27	8			3		1,500		
35	311	Washers	5	21	3			2		1,500		35,000
35	311	Dryers	2	24	9			2		1,500		
35	311	Lawn Mowers	0	10	0					700		
35	311 & 319	Misc. - Transformers, Kitchen cabinets, shelves and other misc. items								14,000		
										51,700		35,000

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1/ PURCHASE CODE: C = Purchase Based on Condition of Item  
 A = Replacement Based on Age  
 NR = New Requirement Due to Staffing Increase

TABLE VIII (B)

USAID/ SENEGAL  
 FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN  
 (O/C 310, 311, 312 & 319)

MOB LINE NO.	OBJECT CLASS CATEG.	DESCRIPTION	NUMBER OF UNITS			Units to be/ Purchased			ACQUISITION COST		COMMENTS
			WARE- HOUSE	ISSUED	ORDER	TOTAL	C	A	NR	COMMODITY	
46	310	Desks Secty.	0	15	4				1,000		
46	310	Desk, Offic.	0		4				1,200		
46	310	Calculator		15	0				3,000	10,000	
46	310	Photo Copier		4					5,000		
46	310	Misc.							10,000		43
									20,200	10,000	

1/ PURCHASE CODE: C = Purchase Based on Condition of Item  
 A = Replacement Based on Age  
 NR = New Requirement Due to Staffing Increase

USAID/ SENEGAL  
FY 1980 NON-EXPENDABLE PROPERTY PROCUREMENT PLAN  
(O/C 310, 311, 312 & 319)

MOB LINE NO.	OBJECT CLASS CATEG.	DESCRIPTION	NUMBER OF UNITS			Units to be <sup>1/</sup> Purchased			ACQUISITION COST		COMMENTS
			WARE- HOUSE	ISSUED	ORDER	TOTAL	C	A	NR	COMMODITY	
55	312	Sedans.		6	2			2	16		
55	312	Field Vehicle		7	1			1	12.5	15	
									28.5	15	

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<sup>1/</sup> PURCHASE CODE: C = Purchase Based on Condition of Item  
A = Replacement Based on Age  
NR = New Requirement Due to Staffing Increase

Table

USAID/ Senegal, OMVS, Gambia  
 U.S. CONTRACT PERSONNEL - FY 1980  
 (Personal Services Contracts)

(IN THOUSANDS OF U.S. DOLLARS)

Contract No. (Where applicable)	TITLE (Type of Service)	Work Months FY 80	Work Months FY 81	FY 1980		REMARKS
				(MOB Line 25 - o/c 113)	Funding (MOB Line 26 - o/c 255)	
SENEGAL	Total	72	72	\$ 118.6	\$ 26.4	
GAMBIA		12	12	18.0	7.0	
OMVS		0	0	-	-	
GUINEA		0	0	-	-	
		84	84	136.6	33.4	

(See following pages for detail of Senegal and Gambia U.S. PSCs)

USAID/ SENEGAL  
 U.S. CONTRACT PERSONNEL - FY 1980  
 (Personal Services Contracts)

Contract No. (Where applicable)	TITLE (Type of Service)	Work Months FY 80	Work Months FY 81	FY 1980		REMARKS
				(MOB Line 25 - o/c 113)	Funding (MOB Line 26 - o/c 255)	
685-79-008	Program Monitor	12	12	\$ 23.1	\$ 1.9	See Note 1
New PSC	Proj. Monitor Agriculture	12	12	18.1	6.9	See Note 1
New PSC	FFP Monitor	12	12	18.1	6.9	See Note 1
AID-685-011	Motor Pool Technician	12	12	23.1	1.9	See Note 1
New PSC	Mgmt. Tech.	12	12	18.1	6.9	See Note 1
New PSC	C&R Tech.	12	12	18.1	1.9	See Note 1
TOTAL	SENEGAL		118.6		26.4	Note 1 on page following Table VIII

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## NOTE 1 ON PSCs

All these PSCs are locally recruited U.S. Citizens, with the exception of the C&R technician all are former Peace Corps volunteers. Most are college graduates and speak French and a local dialect. The Mission has found these PSCs to be very effective both from a cost and technical standpoint. As they are recruited locally they usually do not receive the allowances given USDHs. From a technical viewpoint they possess knowledge of the local country not found by most USDHs brought in from the outside. In some cases PSCs have been used on a temporary basis to compensate for the late arrival of USDH. In other cases they have been used to compensate for the lack of skills in the local market.

USAID/ ~~SENEGAL~~ OMVS GAMBIA & GUINEA TABLE VIII (D)  
 INTERNATIONAL OPERATIONAL TRAVEL

(Line No. 52 of OE Budget - O/C 210)  
 FY 1980 - Mission Requested Travel  
Purpose of Travel and Budget

Services To Be Provided By	DESIGN		IMPLEMENTATION		EVALUATION		O T H E R			
	# of TRIPS	AMOUNT	# of TRIPS	AMOUNT	# of TRIPS	AMOUNT	PROJECT RELATED # of TRIPS	AMOUNT	ADMINISTRATIVE # of TRIPS	AMOUNT
1. <u>U S A I D</u> SENEGAL										
- <u>DIRECTOR</u>										
<u>TO U.S.</u>									2	\$5,000
<u>TO OTHER POINTS</u>									6	6,000
- <u>ALL OTHER STAFF</u>										
<u>TO U.S.</u>	5	12,500	2	5,000					3	7,500
<u>TO OTHER POINTS</u>									25	25,000
- <u>TRAINING</u>										
- <u>INVITATIONAL</u>										
2. <u>AID/W BASED PERSONNEL</u>										
Design	2	5,000								
Evaluation					2	\$5,000				
3. <u>R E G I O N A L</u>										
<u>AAG/IIIS</u>										
OTHER										
	7	17,500	2	5,000	2	5,000			36	43,500

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See following TOTALS sheets

USAID/ SENEGAL, OMVS, GAMBIA AND GUINEA TABLE VIII (D)  
 INTERNATIONAL OPERATIONAL TRAVEL

(Line No. 52 of OE Budget - O/C 210)  
 FY 1980 - Mission Requested Travel  
Purpose of Travel and Budget

Page 2 of 2 pages

Services To Be Provided By	DESIGN		IMPLEMENTATION		EVALUATION		O T H E R								
	# of TRIPS	AMOUNT	# of TRIPS	AMOUNT	# of TRIPS	AMOUNT	PROJECT RELATED		ADMINISTRATIVE						
							# of TRIPS	AMOUNT	# of TRIPS	AMOUNT					
1. <del>US-XXX</del>															
<del>OTHER</del>															
TO U.S.															
TO OTHER POINTS															
2. <del>ALL OTHER STAFF</del>															
TO U.S.															
TO OTHER POINTS															
3. <del>TRAINING</del>															
4. <del>INVITATIONAL</del>															
5. <u>BUDGET BASED PERSONNEL</u>															
Senegal	7	17.5	2	5.0	2	5.0						36	43.5		
OMVS	4	10.0	2	5.0	2	5.0						5	8.0		
Gambia												17	21.5		
Guinea												4	2.1		
6. <u>S-R-E-G-I-O-N-A-L</u>															
<u>MAG/HS</u>															
OTHER															
See following pages for details															
<b>TOTALS</b>	11	27.5	4	10.0	4	10.0						62	75.1		

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FY 1981 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(BUDGETS IN THOUSANDS OF DOLLARS)

TABLE X

DECISION UNIT: 685 SENEGAL

PROJECT NUMBER AND TITLE: 6850205 CASAMANCE REGIONAL DEVELOPMENT APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1979 - \$ 2970 BUDGET IN ABS: FY 1979 - \$ 2,600  
 FY 1980 - \$ 4500  
 FY 1980 - \$ 4,000  
 FY 1981 - \$ 4,000

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1100	CODC	40%	%	53%	%	53%
980	XIIB	20%	%	27%	%	27%
ADD			%		%	%
ADD			%		%	%

PROJECT NUMBER AND TITLE: 6850208 SMALL IRRIGATED PERIMETERS APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1979 - \$ 0 BUDGET IN ABS: FY 1979 - \$ \_\_\_\_\_  
 FY 1980 - \$ 500  
 FY 1980 - \$ \_\_\_\_\_  
 FY 1981 - \$ 1,875

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
979	CODC	0%	%	50%	%	60%
978	ENVR	0%	%	100%	10%	10%
ADD			%		%	%
ADD			%		%	%

FY 1981 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(BUDGETS IN THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 6850210 RURAL HEALTH SERVICES DEVELOPMENT APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1979 - \$ 500 BUDGET IN ABS: FY 1979 - \$ 1,000  
 FY 1980 - \$ 1325 FY 1980 - \$ 825  
 FY 1981 - \$ \_\_\_\_\_

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1085	PARA	0%	11%	____%
ADD	---	---	---	---
ADD	---	---	---	---

PROJECT NUMBER AND TITLE: 6850217 FAMILY PLANNING APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1979 - \$ 500 BUDGET IN ABS: FY 1979 - \$ \_\_\_\_\_  
 FY 1980 - \$ 500 FY 1980 - \$ 900  
 FY 1981 - \$ \_\_\_\_\_

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1086	PARA	0%	1%	____%
ADD	---	---	---	---
ADD	---	---	---	---

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FY 1981 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(BUDGETS IN THOUSANDS OF DOLLARS)

APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

PROJECT NUMBER AND TITLE: 6850218 SAED TRAINING

A. BUDGET IN CP: FY 1979 - \$ 0 BUDGET IN ABS: FY 1979 - \$ \_\_\_\_\_  
 FY 1980 - \$ 1000 FY 1980 - \$ \_\_\_\_\_  
 FY 1981 - \$ 1,000 FY 1981 - \$ \_\_\_\_\_

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1099	XIIR	0%	_____%	100%	_____%	100%
ADD		_____	_____	_____	_____	_____
ADD		_____	_____	_____	_____	_____

APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

PROJECT NUMBER AND TITLE: 6850219 FUELWOOD PRODUCTION (GREENBELT)

A. BUDGET IN CP: FY 1979 - \$ 500 BUDGET IN ABS: FY 1979 - \$ 1,404  
 FY 1980 - \$ 700 FY 1980 - \$ 700  
 FY 1981 - \$ 1,030 FY 1981 - \$ 1,030

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1098	ENER	100%	_____%	100%	_____%	100%
1869	ENVR	100%	_____%	100%	_____%	_____%
ADD		_____	_____	_____	_____	_____
ADD		_____	_____	_____	_____	_____

FY 1981 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(BUDGETS IN THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 6850222 YOUTH JOB DEV.-YMCA/ORT (PVO) APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1979 - \$ 400 BUDGET IN ABS: FY 1979 - \$ \_\_\_\_\_  
 FY 1980 - \$ 500 FY 1980 - \$ \_\_\_\_\_  
 FY 1981 - \$ 500 FY 1981 - \$ \_\_\_\_\_

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	-----1979 BUDGET-----		-----1980 BUDGET-----		1981 BUDGET	
		IN CP	IN ABS	IN CP	IN ABS	IN ABS	IN ABS
1097	LTRG	100%	100%	100%	100%	100%	100%
1983	PVOU	100%	100%	100%	100%	100%	100%
ADD							
ADD							

PROJECT NUMBER AND TITLE: 6850223 AGRICULTURAL SECTOR ANALYSIS APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1979 - \$ 0 BUDGET IN ABS: FY 1979 - \$ \_\_\_\_\_  
 FY 1980 - \$ 500 FY 1980 - \$ \_\_\_\_\_  
 FY 1981 - \$ 1,000 FY 1981 - \$ \_\_\_\_\_

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	-----1979 BUDGET-----		-----1980 BUDGET-----		1981 BUDGET	
		IN CP	IN ABS	IN CP	IN ABS	IN ABS	IN ABS
1096	XIIR	0%		100%		100%	100%
ADD							
ADD							

FY 1981 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(BUDGETS IN THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 6850224 SODESP LIVESTOCK PRODUCTION APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1979 - \$ 2030 BUDGET IN ABS: FY 1979 - \$ \_\_\_\_\_  
 FY 1980 - \$ 1800 BUDGET IN ABS: FY 1980 - \$ 1,000  
 FY 1981 - \$ 1,300 BUDGET IN ABS: FY 1981 - \$ 1,300

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1095	ENVR	25%	%	28%	%	25%
1094	XIIR	75%	%	72%	75%	75%
ADD			%		%	%
ADD			%		%	%

54

PROJECT NUMBER AND TITLE: 6850226 PATTE D'OIE IMPROVEMENT APPROPRIATION: SELECTED DEVELOPMENT ACTIVITIES

A. BUDGET IN CP: FY 1979 - \$ 1300 BUDGET IN ABS: FY 1979 - \$ \_\_\_\_\_  
 FY 1980 - \$ 0 BUDGET IN ABS: FY 1980 - \$ \_\_\_\_\_  
 FY 1981 - \$ \_\_\_\_\_ BUDGET IN ABS: FY 1981 - \$ \_\_\_\_\_

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1866	ENVR	100%	%	0%	100%	100%
ADD			%		%	%
ADD			%		%	%

FY 1981 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(BUDGETS IN THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 6850227 VILLAGE AGRICULTURE DEVELOPMENT APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1979 - \$ 0 BUDGET IN ABS: FY 1979 - \$  
 FY 1980 - \$ 675 FY 1980 - \$ 775  
 FY 1981 - \$ 725

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1092	ATNL	0%		100%		100%
ADD						
ADD						

PROJECT NUMBER AND TITLE: 6850235 CEREALS PRODUCTION PHASE II APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1979 - \$ 1000 BUDGET IN ABS: FY 1979 - \$  
 FY 1980 - \$ 1500 FY 1980 - \$  
 FY 1981 - \$ 1,700

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1090	ATNL	75%		77%		77%
1089	RESA	25%		23%		23%
ADD						
ADD						

FY 1981 ANNUAL BUDGET SUBMISSION  
PROJECT BUDGETS AND PERCENTAGES OF OBLIGATIONS  
TO MEET SPECIAL CONCERNS  
(BUDGETS IN THOUSANDS OF DOLLARS)

PROJECT NUMBER AND TITLE: 6850238 RENEWABLE ENERGY RESOURCES APPROPRIATION: SAHEL DEVELOPMENT PROGRAM

A. BUDGET IN CP: FY 1979 - \$ 500 BUDGET IN ABS: FY 1979 - \$ 0  
 FY 1980 - \$ 0 FY 1980 - \$ 0  
 FY 1981 - \$

B. OBLIGATIONS TO MEET SPECIAL CONCERNS AS PERCENTAGE OF BUDGET:

ADP ITEM	CONCERN CODE	1979 BUDGET IN CP	1979 BUDGET IN ABS	1980 BUDGET IN CP	1980 BUDGET IN ABS	1981 BUDGET IN ABS
1088	ENER	100%	0%	0%		
ADD						
ADD						

55a

TABLE X SPECIAL CONCERNS - ADDITIONAL PROJECTS

685-0232

DECISION UNIT: SENEGAL

PROJECT NUMBER AND TITLE: Eastern Senegal - Wassadou

APPROPRIATION: Sahel Dev.

CONCERN CODE	PERCENTAGE OF BUDGET		CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980		1979	1980
	60 %	%		%	%
CDC					
	500				

PROJECT NUMBER AND TITLE: 0233 - National Plan of Natural Resources

APPROPRIATION:

CONCERN CODE	PERCENTAGE OF BUDGET		CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980		1979	1980
	100 %	100 %		%	%
X11B					
	700	500			

PROJECT NUMBER AND TITLE: 0242 - Rural Health Services II

APPROPRIATION:

CONCERN CODE	PERCENTAGE OF BUDGET		CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980		1979	1980
	%	15 %		%	%
PARA					
		800			

PROJECT NUMBER AND TITLE: 0236 - Range Livestock II

APPROPRIATION:

CONCERN CODE	PERCENTAGE OF BUDGET		CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980		1979	1980
	%	40 %	RESA	%	20 %
ENVR					
		1,000			

PROJECT NUMBER AND TITLE: 0229 - Matam Irrigated Perimeters

APPROPRIATION:

CONCERN CODE	PERCENTAGE OF BUDGET		CONCERN CODE	PERCENTAGE OF BUDGET	
	1979	1980		1979	1980
	%	60 %		%	%
CDC					
		2,000			

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SENEGAL - Title I/III Narrative

Appropriation: PL-480 Title I/III

I. INTRODUCTION

A proposed PL-480 Title III program to commence in FY 80 would consist of the sale of 25,000 MT no. 5 medium grain 20% broken rice annually for five years at a cost of \$ 7 million per year. Rice is a staple foodgrain of Senegal's population; all urban-consumed rice is imported, and rice imports constitute a continuous balance of payment problem. For these reasons, and because the local currency generated will help to carry out projects addressing problems of rural development including improving the life of the rural majority and reducing food deficits, the USAID accords this Title III program a very high priority.

II. HOW TITLE III RESOURCES ARE INTEGRATED WITH CDSS BASIC HUMAN NEEDS STRATEGY AND DEVELOPMENT EFFORTS TITLE III WILL ADDRESS.

In assisting Senegal to deal with the more serious constraints to development, U.S. development assistance pursues a strategy which places major emphasis on equity assistance to the rural poor by developing the agricultural base and the rural developmental infrastructures which support it. This strategy supports the GOS long-term goals which are listed in the Senegal CDSS page 42.

Long-Range objectives of the U.S. program in Senegal can be summarized as follows:

1. Assist the GOS to largely eliminate dependence on imported food grains to feed its population.

2. Assist in the development of rural areas and provision of social services.

3. Assist in the protection and regeneration of the natural resource base of the country.

The details and justification for these long-range objectives are found in the CDSS on pages 42/43. A description and cost of the specific development efforts to be addressed is as follows:

1. Increase Production

(a) Decentralize Research

To relate agriculture research to problems encountered in increasing food production, and to improve communication and cooperation between research staff and extension personnel, Title III local currencies will help to implement a 1978 IADS (International Agro Dev. Service) recommendation to decentralize research by ecological regions. Title III funds will develop four regional research centers and one experimental station.

(b) Rural Technical Schools

To graduate sufficient agricultural technicians to staff the regional agricultural development agencies (SAED, SODEVA, SODEFITEX, SOMIVAC, and SODESP), and thus to alleviate one of the primary constraints to increased agricultural production, Title III funds are required to upgrade the facilities of the National School for Rural Technical Personnel (ENCR) and the National School for Applied Economics (ENEA).

(c) Rural Development Fund

To provide funds for small scale projects directly benefiting local populations (small irrigation works, ponds, land clearing, roads, etc)

Title III generated local currencies which will be used to support projects which are developed by the above mentioned regional agricultural agencies in their programs to increase food production and improve rural living standards.

(d) Local Cooperative Level Storage

To provide short term storage for grain purchased from farmers, and to stock agricultural inputs for sale to farmers, small 200 MT warehouses will be constructed at 100 cooperative grain buying centers.

2. Provide Rural Social Services

(e) Well Digging Brigades

To provide potable water for humans and animals, Title III funds will be used to create a well digging brigade in Louga Region and to upgrade existing brigades in the Fleuve and Casamance Regions.

(f) Rural Health in Eastern Senegal

To increase agricultural productivity by improving rural health, Title III funds will be used to establish six additional health posts in Eastern Senegal Region which is the least developed region but one with a high agricultural development potential.

3. Protect/Regenerate the Natural Resource Base

(g) Reforestation of the North Coast

Title III local currency will be used to plant trees in a 250 meter deep strip for a distance of 73 kilometers between Dakar and St Louis and thereby stabilize sand dunes which threaten 9,600 hectares of vegetable and fruit crops worth \$ 330 per year for 9,000 people or \$ 3 million per year.

(h) Brush Fire Control

Title III local currencies will be used to upgrade six fire-fighting brigades and create 2 additional brigades in the Sine Saloum, Eastern Senegal and Fleuve Regions; equip 110 village committees to fight brush fires and build 500 kilometers of fire breaks which control and provide access to, and serve as farm to market roads where no other roads exist.

Table I provides a cost summary of the projects being proposed for financing under the Title III program.

III. THE COUNTRY'S ABILITY TO FEED ITS PEOPLE

Table II shows the net production of millet/sorghum, rice, and maize; commercial imports of wheat and rice; and donated grains for the past seven years. It illustrates the dependency on food imports; rice and wheat imports have averaged 296,000 MT over the past seven years. Assuming a consumption level at 180 Kgs per person per year, and apportioning the population between rural and urban, the 1978 rural population of Senegal would have consumed 597,000 MT and the urban population 310,000 MT. Thus, the parallel between urban cereal requirements and actual cereal commercial imports is clear. Of the approximately 300,000 metric tons annual food imports, rice constitutes approximately 200,000 and the balance is wheat.

Table III projects the supply and demand of rice for urban populations highlighting the relative role of imported and domestic rice. The table emphasizes that rice imports can be reduced only to the extent domestic production can provide surpluses for urban consumption. Increased rice pro-

duction is clearly one objective of the GOS rural development policy; on-going USAID projects promote this goal, and the new projects supported by Title III local currency generations will further contribute to reducing cereals imports. The constraints to this effort are discussed hereafter.

IV. PRIORITY ACCORDED TO FOOD SELF RELIANCE AND PROGRESS AND COMMITMENT TOWARDS EQUITABLE GROWTH BY GOS

"In the aftermath of the Sahelian droughts, Senegalese planners and officials faced the reality of the impossibility of further developing their society without significant growth of the economy, particularly the rural sector. A number of basic policies have been undertaken by the GOS to generate greater and more equitable growth in the country. These policies have not been formalized in any particular plan or heralded in any particular proclamation. They have, however, resulted in a series of interrelated actions that, taken as a whole, represents a significant shift from the previous policies tending to favor the urban sector". (CDSS page 24). These actions can be grouped under the following four major headings:

1. Redressing the imbalance between rural and urban sectors including increased farm prices and reduced subsidies for urban food consumers, increased food production and reduced dependency on food imports.
2. Decentralization and local participation in development including organization of regional development agencies and regional research.
3. Improving education for the poor majority including education for women.
4. Increasing rural health care and introducing family planning.

The details of these policies are found in the CDSS, pages 24-33.

## V. STORAGE, DISTRIBUTION AND MARKETING CONSTRAINTS

The annual import of 25,000 MT Title III rice for the next five years will not encounter storage , distribution, and marketing problems, nor will it constitute a disincentive to production.

### (a) Storage and Handling

ONCAD is the GOS agency responsible for the purchase, storage, and distribution of commercialized indigenous production as well as the import of rice to meet food deficits. The Title III program will not add significantly to the aggregate level of annual/rice because the imported rice is consumed in urban areas, where storage already exists; and ONCAD spreads its imported rice purchases and deliveries over the entire year so as not to tax storage facilities.

### (b) Marketing

The principal rice production areas of Senegal are found in the more remote regions of the country; not more than 5% of Senegal's rice production is consumed outside the area in which it is grown; 60-70% of imports supply the greater Dakar area and imported rice represents about 50% of the balance of payments deficit. The Title III local currency projects and existing USAID programs address, among others, the problem of improving efficiency of domestic rice production. Title III rice imports will not create disincentives to local production as the GOS follows its stated plan to (1) maintain the domestic price of rice while increasing domestic purchases and (2) either reduces commercial rice imports in proportion to increased domestic production or does not appreciably increase rice imports.

TABLE I

SUMMARY BUDGET, PL-480 TITLE III  
SENEGAL FOOD FOR DEVELOPMENT PROGRAM (US \$000)

	Year I	Year II	Year III	Year IV	Year V	Total
I. Approximate generations	7000	7000	7000	7000	7000	35000
II. Uses by Projects:						
a. Decentralized Research	1000	1000	1000	1000	1000	5000
b. Rural Technical Schools	400	880	480	345	145	2250
c. Rural Dev. Fund	577	454	1189	1713	1967	5900
d. Local Coop. Storage	800	800	800	800	800	4000
e. Well digging Brigades	1000	1000	1000	1000	1000	5000
f. Rural Health, E. Senegal	300	300	300	300	300	1500
g. Reforestation, Niayes	1100	1100	1100	1100	1100	5500
h. Brush fire Control	1623	1366	1031	642	588	5250
Sub-Total	6800	6900	6900	6900	6900	34400
Program Management	200	100	100	100	100	600
Total	7000	7000	7000	7000	7000	35000

TABLE II  
SOURCES OF CEREALS SUPPLY  
(000's MT)

YEAR	NET PROD.	IMPORTS RICE WHEAT	DONATED GRAINS	TOTAL SUPPLY	REQ. AT 180 KG/YR	DIFFERENCE
72/73	553	297	126	976	841	+ 135
73/74	281	293	132	706	864	- 158
74/75	462	204	42	708	887	- 179
75/76	742	355	59	1156	910	+ 246
76/77	609	321	50	980	933	+ 47
77/78	543	308	140	991	958	+ 33
78/79	840	300	-	1140	982	+ 158

T A B L E III

URBAN SUPPLY AND DEMAND FOR RICE

	76/77	77/78	78/79	79/80	80/81	81/82	82/83	83/84	84/85
1. URBAN DEMAND Incr. 3.5%/yr	210	217	225	233	241	249	258	267	276
2. DOMESTIC PRODUCTION -MILLED Incr. at 8.2% commencing 79/80 -PADDY	87 (134) A	73 (112) A	83 (127) A	89 (137) A	96 (148) A	104 (160) A	112 (173) A	122 (187) A	131 (202) A
3. SEED AND WASTE 10%	8	7	8	9	10	10	11	12	13
4. AVAIL FOR CONSUMPTION	79	66	75	80	86	94	101	110	118
5. - RURAL DEMAND 95% AVAIL	75	63	71	76	82	90	96	105	112
6. - URBAN (RESIDUAL) 5% AVAIL	4	3	4	4	4	4	5	5	6
7. IMPORT REQUIREMENTS (1-6)	206 (218 A)	214 (206 A)	221	229	237	245	253	262	270
8. OF WHICH PL-480 TITLE III					(25)	(25)	(25)	(25)	(25)

ASSUMPTIONS: 1 - Rural Demand (a) 80% is auto consumed; (b) 15% goes to local market;  
(c) only 5% reaches urban market.

2 - Domestic production (paddy) - increases 8.2% per year from 1978/79 actual of 127,000;  
- reaches 160,000 MT 1981/82.

3 - Urban demand increases 3.5% per year from 1976/77

4 - Paddy to rice at 65%; feed, seed and waste is 10%

A - Actual



SENEGAL - Title II Narrative

Appropriation: PL-480 TITLE II

I. PROGRAM OBJECTIVES

A. Maternal Child Health, constitutes 89% of Title II recipients; its objectives are: (1) to provide critical nutrients to the age group zero to under six years and to mothers of childbearing age; (2) to provide mothers with education to combat malnutrition and infection; (3) to reduce infant morbidity and mortality, lessen the rural family's expectation of infant death, and thus support family planning efforts by the GOS.

B. Food For Work, constitutes 8% of the Title II recipients; its objective is to provide food as a partial wage in projects designed to grow more food and to provide gainful employment to Senegal's rural unemployed.

C. Adult Health, constitutes 3% of the Title II recipients; its objective is to provide relief to the aged and infirm who are unable to purchase sufficient food.

II. RELATION TO CDSS

The CDSS describes Senegal's strategy for development as hinging on the agricultural sector and lists the U.S. attempts to develop this sector and assist the rural population as follows: (1) orient the country towards the rural poor; (2) increase food production; (3) increase the use of natural resources; (4) improve human resource capability; (5) improve the lot of women; (6) reduce the population growth rate; and (7) bring health services to the rural poor.

The Title II MCH program (a) attacks the synergistic effects of malnutrition and infection by improving the nutrition of mothers and children by providing approximately 50% of the minimum daily caloric requirements and substantial protein, minerals and vitamins; and (b) provides mothers with knowledge about personal hygiene, sanitation, and infant care which reduces infant morbidity and mortality and reduces family expectation that 30-50% of infants will die before age five years, and (c) increases the mothers' knowledge about the use of nutritious local foods and how to prepare them for infant consumption, and (d) develops a receptivity for programs of family planning which will reduce the population growth rate.

The Title II FFW program is directed to projects to increase food production and to reduce dependence on external food resources.

III. INTEGRATION WITH SPECIFIC USAID PROJECTS

Food For Work will provide a partial wage in support of the Lowland Fish Culture Project (no. 0240), the SODESP Livestock Project (no. 0224), the Eastern Senegal Range and Livestock Development Project (no. 0202), and

the Eastern Senegal Food Production Project (no. 0232).

The MCH Title II program operates directly with the Ministry of Health and assists the GOS to open PPNS centers in the rural areas.

#### IV. PRODUCTION DISINCENTIVES AND STORAGE

The blended and fortified foods provided under Title II are not produced locally. The rural majority, to which the MCH program is directed, generally are not accustomed to purchasing imported baby foods. Consequently, the especially developed Title II supplemental foods are not displacing market sales of indigenous foods and do not, therefore, constitute a disincentive to local production. The Food-For-Work program supports projects designed to increase indigenous food production.

Warehousing at the Port of Dakar and in the interior is adequate.

#### V. RECIPIENTS

The development of the CRS Title II program in Senegal over recent years reflects controlled growth, improved program quality, and conformity to Title II priorities. The following table compares the number of recipients by category for the three years.

CATEGORY	FY 79 Authorized		FY 80 AER Request		FY 81 ABS	
	Recipients	%	Recipients	%	Recipients	%
MCH	179,000	88	198,000	89	215,000	89
FFW	18,000	9	17,000	8	19,000	8
Adult Health	7,000	3	6,000	3	7,000	3
TOTAL	204,000	100	221,000	100	241,000	100

#### VI. COMMODITIES AND RATIONS

The commodities and monthly per capita ration for FY 81 are the same as FY 80: MCH = 3.75 Kg SFGrits and 3.75 Kg CSM; FFW = 11.0 Kg SFGrits; Adult Health = 3.0 Kg CSM and 6.0 Kg SFGrits.

## VII. MULTI-YEAR PROGRAMMING

Since 1974, USAID/Senegal has sought a GOS contribution of vegetable oil for the Title II program. USAID gave high priority to this effort during FY 79 but without success. The provision of vegetable oil would contribute significantly to improving the per capita caloric intake. Furthermore, USAID would view a GOS contribution of oil as a significant step towards reduced dependency on Title II imports and greater reliance on indigenous resources to support the MCH nutrition program. For this reason the USAID does not propose a multi-year program.

PL-480 TITLE II

FY 81

Country SENEGAL

Sponsor's Name CATHOLIC RELIEF SERVICES

A. MATERNAL AND CHILD HEALTH ..... TOTAL RECIPIENTS 215

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>215</u>	<u>CSM</u>	<u>9,675</u>	<u>2,670</u>
<u>215</u>	<u>SFSG</u>	<u>9,675</u>	<u>1,964</u>

TOTAL MCH - \_\_\_\_\_

B. SCHOOL FEEDING ..... TOTAL RECIPIENTS -0-

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____

TOTAL SCHOOL FEEDING - \_\_\_\_\_

C. OTHER CHILD FEEDING ..... TOTAL RECIPIENTS -0-

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
_____	_____	_____	_____
_____	_____	_____	_____

TOTAL OTHER CHILD FEEDING - \_\_\_\_\_

D. FOOD FOR WORK ..... TOTAL RECIPIENTS 19

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>19</u>	<u>SFSG</u>	<u>1,672</u>	<u>339</u>
_____	_____	_____	_____

TOTAL FOOD FOR WORK - \_\_\_\_\_

E. OTHER (SPECIFY).. ADULT HEALTH ..... TOTAL RECIPIENTS 7

No. of Recipients by Commodity	Name of Commodity	(Thousands)	
		KGS	Dollars
<u>7</u>	<u>CSM</u>	<u>168</u>	<u>46</u>
<u>7</u>	<u>SFSG</u>	<u>756</u>	<u>154</u>

TOTAL OTHER - \_\_\_\_\_

<u>CSM</u>	<u>9,843</u>	<u>2,717</u>
<u>SFSG</u>	<u>12,103</u>	<u>2,457</u>

GRAND TOTAL 21,946 5,174 241

CATHOLIC RELIEF SERVICES - USCCSENEGAL PROGRAMFISCAL YEAR 1981 - PL 480 - TITLE II FOOD PROGRAMOPERATIONAL PLANI. - ELEMENTS OF OPERATIONSA. Identification :

1. Name of Distributing Agency : Catholic Relief Services - United States  
Catholic Conference Inc.

Country : Republic of Senegal (Africa)

Date submitted : May 8th, 1979

Counterparts : - Ministry of Health, Dakar, Senegal  
- Ministry of Plan and Cooperation, Dakar, Senegal  
- Commissariat à l'Aide Alimentaire, Dakar, Senegal

2. Agency Supervisory Staff :

- 1 - Mr. Norbert Clement, CRS-USCC Program Director, devoting full time to Title II Food Program activities
- 2 - Mr. Jacques Montouroy, CRS, Assistant Program Director
- 3 - Mrs Angélique Gueye, CRS, MCH Program Supervisor
- 4 - Mr. Niokhor Mbengue, GOS, Assistant to CRS MCH Supervisor
- 5 - Miss Mouloussel Ba, CRS, Administrative Assistant to CRS MCH Supervisors
- 6 - Mr. Martial N'Dour, CRS, Administrative Assistant to CRS MCH Supervisors
- 7 - Mr. Etienne Gisse, CRS, Shipping Manager
- 8 - Mr. Leopold Dior, CRS, End Use Checker

Regional Supervisors :Cap Vert Region :

- 9 - Mr. Babacar Sarr, GOS, MCH Regional Coordinator

Thies Region :

- 10 - Mrs Aminata Ndiaye, GOS, MCH Regional Coordinator

.../...

Diourbel Region :

11 - Mr. Samba Sali Ndiaye, GOS, MCH Regional Coordinator

Louga Region :

12 - Mr. Aly Fall, GOS, Regional MCH Program Coordinator

13 - Mr. Alioune Sylla, GOS, District MCH Program Coordinator,  
Département de Linguere

Fleuve Region :

14 - Mr. Amadou Yamar Thioub, GOS, Regional MCH Program Coordinator

15 - Mr. EL Hadji Seck, GOS, District MCH Program Coordinator,  
Département de Dagana

16 - Mr. Demba Assane Sy, GOS, District MCH Program Coordinator  
Département de Podor

17 - Mr. Saliou Diye, GOS, District MCH Program Coordinator,  
Département de Matam

Sine Saloum Region :

18 - Mr. Yankhoba Sow, GOS, MCH Program Coordinator

Senegal Oriental :

19 - Mr. Momath Niang, GOS, MCH Program Coordinator

Casamance Region :

20 - Mr. Bakary Badji, GOS, MCH Program Coordinator

21 - Sister Thérèse, District MCH Program Coordinator, Département de  
Vélingara

B. Agency Agreements :

1. CRS-USCC has written Agreements with the GOS ; the original general Agreement was signed on August 18, 1960 and renewed on May 23, 1973. The MCH Program is covered by a specific Agreement signed on the 5th of January, 1973. The Ministry of Plan and Cooperation acts as primary coordination point, while the Ministry of Health and the Commissariat à l'Aide Alimentaire are our liaison at the operational level.

.../...

2. CRS-USCC does not operate under a "blanket" agreement between the GOS and the US Government.
3. The Agency Agreements referred to in paragraph B.1, provide for duty-free entry of the PL-480-Title II-Food and other supplies ; they stipulate also that the GOS bears the cost of inland transport, handling and warehousing of these commodities.

CRS-USCC enjoys complete freedom of action to carry out the supervisory responsibilities of the Title II-Food-Program.

The GOS has up to now provided good program publicity.

The Host Government and recipient centers permit inspection of food in storage, examination of records relating to PL 480 Title II Food, audits and end-use checks by US Government officials and CRS-USCC personnel concerned.

C. Area-Scope Conditions of Operations :

1. The CRS-USCC program is country-wide.

Plans for FY 81 are to continue the expansion of the MCH Program throughout the country.

2. Distribution methods utilized in making food available to each category of recipients, will follow the outline given in Section II.B. below.
3. Under the terms of the above-mentioned agreements, the GOS admits free of all duties and taxes, the relief supplies and provides major storage facilities in Dakar. An annual GOS budget covers the cost of port charges, customs formalities, storage in Dakar and inland transport from Dakar to principal distribution centers. These services are carried out by, the "Transit Administratif" and SOCOPAO, clearing and forwarding agents, and truckers undercontract with GOS, which up to now, has used the services of SACICA.

During the past five years, Senegal was exposed for the first time to large multi-donors food aid ; this aid included, in many cases, direct financial assistance by the donors for the payment of port charges and inland transport. To supervise these operations, the GOS established a special office, the Commissariat à l'Aide Alimentaire; this office handles the budget allocated and the logistical aspect of the food aid programs.

4. Regular meetings with the GOS Ministry of Health, US Government Regional Food for Peace Officer, the Commissariat à l'Aide Alimentaire and the WFP Representatives, serve as a means to attempt avoiding duplicate distribution or conflicting programs.

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**D. Control and Receipting - Records Procedures and Audits :**

- a. Once the shipping documents are received from CRS/NY, CRS/Senegal opens a file for that particular shipment. The original Bill of Lading is endorsed by the Program Director and sent to the Commissariat à l'Aide Alimentaire (CAA), which then gives instructions to the Transit Administratif, to undertake the necessary customs formalities. Attached to this letter are the endorsed Bills of Lading and a photocopy of the Ministry of Finances' letter of annual exoneration.
- b. At the same time, CRS/Senegal writes a letter to SOCOPAO, Agents of the Geneva based Surveyor, Société Générale de Surveillance (S.G.S.), asking them to perform ex-ship's tackle surveys.
- c. CRS/Senegal enters the data of each Bill of Lading in a Shipping Ledger.
- d. Transit Administratif requests the Customs the "Bon à Enlever Douanes" and prepares the "Requisition". These documents are then given to the C.A.A., which in turn asks the Ship's Agent the "Bon à Enlever Cie".
- e. The C.A.A. gives SOCOPAO, the "Bon à Enlever Douanes" and the "Bon à Enlever Cie" together with the "Ordre d'Enlèvement et de Mise en Magasin CIED", that is the order to take the consignment from the Post-Shed to the CIED warehouse.
- f. The CIED warehouse sends then to CRS/Senegal a "Bulletin de Réception", for each entry of part of a whole consignment, a copy of the "Bulletin de Livraison" for each withdrawal made against a particular consignment, and finally, a Monthly Inventory Records, which is reconciled by the CRS Shipping Manager.

While the above takes place, CRS prepares the waybills for the recipient centers ; these documents are signed by the Director of CRS and forwarded, afterwards, to the Ministry of Social Affairs, for signature for the MCH centers and the Adult Health Cases, or the Ministry of Rural Development, for the Food-For-Work category.

The transport of the commodities from the CIED warehouse to the recipient centers is done by truckers under contract with the GOS.

When food is dispatched from the CIED warehouse and is received by the recipient centers, CRS receives a signed receipt from the centers, acknowledging the receipt of the commodities, through truck drivers.

The above described procedures show that the Clearing and Forwarding Agents maintain a complete accountability system, from the time the commodities arrive at the port, until they leave the central warehouse in Dakar ; CRS keeps a flow chart on the movement of food by in and out. The CIED warehouse sends to CRS a monthly report on stock on hand, which is checked against CRS control. Physical inventory is taken once a month. Recipient

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centers maintain distribution records and are asked to report monthly on the stock situation to CRS/Senegal. Records are retained in accordance with current regulations.

The receipting system outlined above, serves as the basis for reporting losses, which are processed in accordance with AID and CRS regulations.

E. Port Facilities - Practices :

- 1. Offloading facilities at the port of Dakar are satisfactory.
- 2. Duty-free entry requirements present no special problem at this time.
- 3. Cargo surveys are conducted by the Société Générale de Surveillance an accredited independent surveyor.
- 4. Port charges other than duty-free entry present no problem at this time.

F. Storage Facilities :

- 1. The CIED warehouse provides common dry storage : it is spacious, adequately lighted and ventilated, clean, waterproof ; sufficient aisles are maintained for ease of handling of the food and there is sufficient security available to protect the Title II commodities.
- 2. Acceptable storage facilities are available. Over the last four Fiscal Years, the tonnage of P.L. 480 Title II commodities augmented significantly 4,489 MT in FY 76, 7,957 MT in FY 77, 17,472 MT in FY 78 and 20,619 in FY 79. Storage space has been available to accomodate the increased tonnage.

The existence of warehousing facilities is one of the prerequisites of CRS/Senegal before the granting of food aid to a particular center.

- 3. CRS retains control of food in storage.

G. Inland Transportation :

- 1. Paved roads link Dakar with most of the major distribution centers and are thus used by the trucks. Some sub-centers are reached by secondary or dirt roads or sometimes by pirogues.
- 2. A major inland transport problem was the delivery of relatively small consignments to the smaller distribution centers. Inland transport rates proved to be excessively high for this type of delivery and some centers were thereby obliged to claim allocations from a nearby center, or to employ grouped transport arrangements to ensure delivery rapidly and economically. An alternate system has been to supply more distant centers with stocks for a longer period of time.

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H. Processing - Reprocessing - Repacking :

No processing, reprocessing or repacking is contemplated.

I. Financing :

Financial contributions (x) in addition to P.L. 480 Title II commodities can be summarized as follows :

<u>Resources</u>	<u>From</u>	<u>Estimated Amount</u> US \$	<u>Purpose</u>
Staff at MCH Centers	GOS	894,340	Implementation of MCH Program
Staff for Regional Supervision	GOS	37,000	Advice to and Supervision of progr
Inland Transport	GOS	830,300	Inland Transport
Storage in Dakar	GOS	256,638	Storage at central warehouse
Mothers, contribution	Mothers at MCH centers	163,636	Basic equipment and supplies to MCH centers
Administration	CRS	100,000	Management of program
Cars & Mopeds	CRS	53,000	Supervision of progr
Scales, Weight charts	CRS & Mothers	12,000	Growth Surveillance
(x) Estimates for FY' 78 program		<u>2,346,914</u>	

In addition to the above, CRS negotiated with AID the granting of \$ 230,000 under an AID Generic Grant for a three year period (FY '79, 80, 81,) to provide added support to the program ; CRS will contribute about \$ 97,000 additional during the same time frame.

J. Acceptability of Available Foods - Computations of Food Requirements

1. CSM is programmed for the high priority MCH Feeding and also for Adult Health cases.
2. Sorghum grits is programmed for Maternal Child Health Mothers and children Food-For-Work workers and dependents and Adult Health cases.
3. Vegetable oil is being requested for Maternal Child Health Mothers because it provides extra calories and helps combat vitamins A and D deficiencies, however, the I.S.C. has been unable to approve vegetable oil for Senegal, on the ground that Senegal principal export is vegetable oil.

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The above commodities have all been in use for some time in Senegal and are acceptable to the local people.

Nutritional requirements are set on the basis of AID nutritional guidelines, advice from the CRS Regional Nutrition Office, and observations made by the MCH Supervisors during their in-country travels.

Adult Health Cases include lepers and sick individuals in hospitals. An Operative Reserve is required, in order to offset delayed arrivals of food, affected by shipping and commodity availability, as well as to meet unanticipated emergency needs.

K. Program Publicity :

1. Recipients are given verbal and written information relating to the source of the foods, program requirements and the preparation of the foods.
2. Publicity about the food program appears quite often in the local newspapers.
3. An intra-country leaflet, giving information about the source of commodities, program requirements and use of Title II Food is distributed to the recipient centers.
4. Identification cards or food chits are not used ; weight charts are used.

L. Estimate Program Duration :

Many factors justify the continuation for an indefinite period of time, of the CRS Title II Food Program :

- a. Senegal is listed among the least developed countries. Consequently, MCH and economic/community development could benefit from this program for an extended period of time.
- b. Despite efforts made, Senegal has been, under normal climatic conditions, unable to meet all its food needs, although this is a goal persistently pursued by the planners of the country. Until this goal is reached, outside food aid will likely be required.
- c. Senegal has not completely recovered from the successive Sahel drought situations which affected it 9 years out of the 18 that elapsed since Independence.

II. - PLANS OF OPERATION FOR SPECIFIC TYPES OF PROJECTS

A. Maternal Child Health Mothers :

The Fifth Development Plan of Senegal (1977 - 1981) set, as one of its objectives, the improvement of the food and nutritional status of the so-called vulnerable groups, within the framework of a general effort to ensure a better position of women within the economic and social development of the country.

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MCH comprises 81,000 mothers of child bearing age that will be assisted through existing MCH centers. They will receive CSM, Soy Fortified Sorghum Grits and Vegetable Oil.

B. Maternal Child Health-Children :

The Fourth Development Plan of Senegal indicated that : "Malnutrition, combined with infectious child diseases, is one of the most important factors influencing mortality at young age and its incidence on the later development of children, is heavy with consequences. It is linked with a poor education of mothers and manifests itself at weaning time particularly in the suburban zones".

The Fifth Plan indicates under the heading : Nutritional Status and Health of the Populations : " Infant mortality of the under five children is very high in the rural milieu (20% for the age group 0 to 1 year : 35% for the 1 to 4 years group) it is lower in the urban milieu. This is confirmed by the frequency of marasmus and retarded growth cases seen in the age group of 0 to 3 years in the rural milieu. Above five years children are less affected by mortality but still by retarded growth.

Food consumption in the rural milieu is particularly affected by the great seasonal variations ; the hungry season being the hardest "

The Catholic Relief Services-USCC program is particularly geared towards the priority need of tackling malnutrition : 89.57% of its beneficiaries are pre-school age children, assisted through various health centers and this program is expected to reach during FY' 81 about 14.20% of the total population of children of this age group.

The CRS/Senegal Maternal Child Health Program consists in advising promoting sponsoring and carrying out viable measures and activities, aimed at maintaining adequate growth of the pre-school age children. Such activities are intended to be complementary to other current medical and socio-economic programs, operated at the level of the family and of the community, by governmental or other agencies. The program aims at orienting existing programs and activities of Child Health, towards the priority need of the pre-school child, that is, the need of adequate nutrition.

The CRS-USCC provides a strong and welcomed program complement to existing GOS child care programs with :

- i) education of the mother in child care (health and nutrition)
- ii) periodical assessment of the child's nutritional progress (physical growth, through the use of a weight chart)
- iii) provision of supplementary food.

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To qualify for food assistance, CRS requires the following conditions to be fulfilled in each center.

- a. A minimum physical examination of the child consisting of :
  - i) accurate body weight
  - ii) proper body weight recording on the special Growth Chart owned by the child's family
  - iii) interpretation of the weight curve.
- b. Informing the child's mother of the conclusion of the examination, discussing with her the nutritional and general health progress of the child, instructing her on pertinent problems of child nutrition and health.
- c. Complementing individual instruction with group lessons, discussions and food demonstrations emphasizing the use of locally grown food. Major importance is placed upon education and advice to the mothers to improve their nutritional environment.

The Maternal Child Health and Nutrition Program is carried out at the present time, in 304 government centers and 23 private centers. It is coordinated by the CRS MCH Supervisor (a Senegalese trained nutritionist); she is assisted by eight Regional and District coordinators as indicated in page 1, para 2 of the present Plan.

In the Fleuve Region, the individual Illesha weight chart has been replaced by a Growth Surveillance System. The Growth Surveillance System consists of two sets of graphic representation of the growth of children. The first set, the Master Chart, gives a graphic representation of the weight against age of whole groups of children. The same group of children is assessed at regular intervals, through the Master Chart. Thus a series of longitudinal follow-up of whole groups is built.

The second set of graphic representation of the growth of children is made up of Growth Surveillance Charts. While the Master Charts are a graphic representation of a whole group, the Growth Surveillance Chart is the graphic representation of individual children. These individualized records differ from conventional growth (or weight) charts, in that they figure the progress of the child in terms of percentage of a Standard.

While this new Growth Surveillance System has been adopted only in the Fleuve Region, a presentation of it was made in the other seven regions of the country, during the series of twenty five seminars held by CRS/Senegal. Most of the Head Regional Doctors have in principle agreed to test it.

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In each center the mothers provide a small cash contribution which is added to the cash received from containers sales, for the purchase of items needed at the local center level.

A Postal Account is operated by CRS/Senegal, where those contributions are being deposited ; they are then reinvested in the program in meeting expenses such as medicines, or the expenses of the supervision.

The GOS seconded to CRS a qualified male government nurse, who assists in the direction of the program in government and private centers. The "Bureau de l'Alimentation et de Nutrition Appliquée au Sénégal" (BANAS) of the Ministry of Health, will continue as technical advisor to this program.

C. Food-For-Work (12,000 workers)

It is our desire to improve the developmental impact of the food for work projects and to integrate Title II food with other developmental efforts. Particularly in the normally food deficit areas of Senegal, the utilization of underemployed and seasonally unemployed labor in food for work projects designed to increase food production, represents a high priority in the use of food. Consequently, CRS will work closely with USAID in FY'81 to support with Food For Work. Examples of work to be done include construction of dikes and canals, terracing and clearing of land.

D. Food For Work (Dependents)

Sorghum grits are programmed for an average of 7,000.

E. Adult Health Cases

CSM and Sorghum grits will be distributed to 7,000.

The beneficiaries are lepers, patients in hospitals whose families are unable to support. Other beneficiaries will be the victims of natural disasters, such as floods or bush fires.

The cases of lepers are brought to the attention of CRS through the "Service des Grandes Endémies" of the Ministry of Health and distributions made.

Natural disasters are notified by the local Prefects or Governors to the Ministry of Interior ; distributions are made by the Prefects who also prepare a distribution report.

RESUME

- a) The Mother/Child Health program is based on an Agreement between CRS and the GOS (Ministry of Health and Social Affairs) dated January 5th, 1973 to expand the program under the guidance of BANAS.

The Food-For-Work activities are associated with projects where local government

.../...

community development workers and, in many cases agricultural extension workers, are encouraging new or expanded planting techniques or village hygiene goals.

- b) The CRS program, by operating primarily in association with local government departments, offers material and administrative support to projects that benefit the community concerned in the immediate future and the department itself on a long-term basis.
- c) The MCH Feeding Program on a national basis is planned as explained above. In all areas where the MCH program is or will be operating, local government personnel are participating in the planning of the program, the training of the personnel, and the evaluation of the results.

The cooperation extends from the Chief Nutrition Advisor of the Ministry of Health, through the Chief Medical Officers in the Regions to the local government dispensary personnel.

The community development activities are coordinated with the local government.

- d) Local financial contributions are increasing by enlisting more host government personnel in the operations. Phasing down of US food inputs will necessarily be slow because of the widespread malnutrition and infection existing among the vulnerable groups, characteristic of the Sahelian countries.

The proposed program does not constitute a disincentive to indigenous production. Senegal is chronically short of food which requires annual imports in excess of 300,000 metric tons. The Title II recipients receive especially enriched foods not otherwise available in Senegal designed for mothers and infants to combat malnutrition in this vulnerable group. Food is a supplement to local foods produced and consumed by the families.

CRS/Senegal  
Food Requirements  
FY 81

STATISTICAL SUPPLEMENT (A)

Commodity Rates (Kilos)

CATEGORIES	DURATION (Months)	C S M	S F S G	VEG OIL	TOTAL
MCH - Mothers	12	3.75	3.75	1	8.5
MCH - Children	12	3.75	3.75	0	7.5
FFW - Workers	8	0	11.00	0	11.00
FFW - Dependents	8	0	11.00	0	11.00
Adult Health Cases	12	2.00	9.00	0	11.00

CRS/Senegal  
Food Requirements  
FY 81

STATISTICAL SUPPLEMENT (B)  
COMMODITY REQUIREMENTS AND C C C VALUE

CATEGORIES	NUMBER OF RECIPIENTS	% OF TOTAL	DURATION MONTHS	\$276/MT CSM		\$203/MT SORLE		\$821/MT OIL	TOTAL WEIGHT IN TON	VALUE IN \$US
MCH - Mothers	81,000	33,6	12	3,645	3,645	972			8,262	2,543,967
MCH - Children	134,000	55,6	12	6,030	6,030	-			12,060	2,888,370
FFW - Workers	12,000	5,0	8	-	1,056	-			1,056	214,368
FFW - Dependents	7,000	2,9	8	-	616	-			616	125,048
Adult Health Cases	7,000	2,9	12	168	756	-			924	199,836
TOTAL	241,000	100	-	9,843	12,103	972			22,918	5,991,589
Reserve 10%			-	984	1,210	97			2,291	596,851
GRAND TOTAL	241,000			10,827	13,313	1,069			25,209	6,568,440
US \$ VALUE				2,988,252	2,702,539	877,649			6,568,440	

CRS/Senegal

Distribution Centers

FY '81

STATISTICAL SUPPLEMENT (C)

FY 81 PROGRAM PLAN

Number of Centers/Distribution Points by Geographical Location

REGIONS OF SENEGAL

PROGRAM CATEGORY	THIES	CAP VERT	DIOURBEL	LOUCA	FLEUVE	S. SALOUM	S. ORIENTAL	CASAMANCE	TOTAL
MCH	49	44	26	28	65	80	36	80	408

Day Care Centers

2

Food For Work (Workers)

2

The location of Food-For-Work projects cannot be readily specified in advance. However, in the past, more projects have been situated in the Regions of Diourbel and Thies than in the other regions of Senegal.

Food For Work (Dependents)

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2

CRS/Senegal  
FY 81

STATISTICAL SUPPLEMENT D

PROJECTED COST OF FY 81 PROGRAM

<u>Inputs</u>	<u>Cost</u>	<u>%</u>		<u>From</u>
P/L 480 Title II Food	\$ 6,568,440	53,59	} 72.35	USG
Ocean Freight	\$ 2,298,954	18,76		USG
Staff Center	\$ 1,062,857	8,67	}	GOS
Supervision	\$ 37,000	0,30		GOS
Inland Transport	\$ 1,315,600	10,73	} 3.10	GOS
Warehousing	\$ 430,100	3,51		GOS
Mothers Contributions	\$ 379,345	3,10		LOCAL
Administration	\$ 100,000	0,81		CRS
Cars - Mopeds	\$ 53,000	0,43	1.34	CRS
Scales - Weight Charts GSS	\$ 12,000	0,10		CRS
	<u>TOTAL</u>	<u>\$12,257,296</u>	<u>100</u>	

NARRATIVE SUMMARY	OBJECTIVELY VERIFIABLE INDICATORS	MEANS OF VERIFICATION	IMPORTANT ASSUMPTIONS
<p>Program or Sector Goal: the broader objective to which this project contributes</p> <p>Diminish the incidence of malnutrition in Senegal.</p>	<p>Measures of Goal Achievement</p> <p>Percentage decrease in disease incidence and mortality rate.</p>	<p>GOS statistics.</p>	<p>Assumptions for achieving goal targets</p> <p>Continued availability of nutritional food supplements; eventual self-sufficiency of Senegal.</p>
<p>Project Purpose</p> <p>Implement MCH program to improve nutritional status of vulnerable groups throughout Senegal.</p>	<p>Conditions that will indicate purpose has been achieved:</p> <p>End-of-project status</p> <p>% increase in body weight of participating children; noticeable change in family food-consumption patterns.</p>	<p>Growth Surveillance System; CRS and USAID surveys of participating mothers.</p>	<p>Assumptions for achieving purpose</p> <p>Sufficient financial and staff resources for program expansion; present consumption pattern amenable to change</p>
<p>Outputs</p> <ol style="list-style-type: none"> <li>Increased recipients</li> <li>More centers</li> <li>Enough food to give MDC</li> <li>Improve nutritional education</li> <li>Financial assistance for GOS support.</li> </ol>	<p>Magnitude of Outputs</p> <ol style="list-style-type: none"> <li>267,000</li> <li>408</li> <li>According to AID guidelines</li> <li>Training seminars in all regions</li> <li>See budget</li> </ol>	<p>Periodic inspection visits; monthly food &amp; financial reports; master charts &amp; their USAID monitoring; Regional Nutr. Office assessments.</p>	<p>Assumptions for achieving outputs</p> <p>Continued GOS support; no changes in CRS-USAID priorities.</p>
<p>Inputs</p> <p>Human: CRS, GOS, USAID, volags, Caritas</p> <p>Material: PL489, storage and distribution facilities (GOS) scales, charts, GS, vehicles (CRS), local foods</p> <p>Financial: CRS budgets, AID Generic Grant, NGO contributions, mothers contributions, GOS GOS budget (transport, etc.)</p>	<p>Implementation Target (type and quantity)</p> <p>According to MCH budget and AFRs, plan of work, and cash-flow schedule.</p>	<p>As above.</p>	<p>Assumptions for providing inputs</p> <p>AS above.</p>