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SENEGAL FAMILY HEALTH AND POPULATION
(685-0248)

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OUTLINE - 1987 ANNUAL WORKPLAN

(Under AID Contract 685-0248-C-001-6001)

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SENEGAL FAMILY HEALTH AND POPULATION PROJECT

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ANNUAL WORKPLAN FOR 1987

I. List and Description of Major Project Activities and intended outcomes

A. Family Planning/Family Health (FP/FH) service delivery

The ISTI Team will continue to work with the Director and staff of the Project Santé Familiale et Population (PSFP) to carry out this activity. In 1987, the following activities/outcomes are expected:

1. Support and improve performance (volume and quality of service) of existing centers

a. Activities planned in 1987

- o Complete extensions and renovations programmed for 1986/87 for six centers (Hôpital Abass N'Dao, PMI Médina, Hôpital Régional de Thiès, PMI Thiès, Dispensaire Colette Senghor and Dispensaire Léona (by July).
- o Continue in-country and overseas training for medical staff of these centers (see section B).
- o Deliver planned supplies of pharmaceuticals and supplementary equipment to each center (See Section IV), April-June.
- o Establish six regional warehouses operated under regional control (April-December).
- o Assist regional and departmental authorities to develop plans and targets to improve performance of individual centers. See Table 1 for a list of "existing" centers, the present level of active participants and projected increases (January-December). These plans will include:
 - a plan for supervision;
 - a media publicity plan for each region; and
 - a promotional plan for centers with limited clientele;
 - a training plan.

b. Anticipated outcome

This effort is expected to increase the total of active participants by 20 - 25 %, as measured early in 1988 compared to early 1987.

2. Establish new MSD/MOH Centers

a. Activities planned in 1987

- o Complete the construction and installation of seven new centers included in the 1986/87 construction and renovation program: PMI Tivaouane, PMI Khombole, PMI Gossas, PMI Sokone, PMI Kaffrine, PMI Vélingara, and PMI Oussouye (by June-July).
- o Take into the project FP centers started in health posts in the departments of Pikine and Bignona in 1986 with initial assistance from the National Council of Negro Women: Sindialon; Municipal II; Nimjatt; Thiaroye Gare; Centre Baudoin; and Diamaguène (by June/July).
- o Assist regions to develop firm plans for the establishment of at least 30 new centers in the six regions during 1987/88 and 1988/89. Develop supporting construction/renovation, staffing, training, procurement and IEC plans (May-October). Develop PERT charts for the construction and renovation program (August-October).

b. Anticipated outcomes in 1987

By the end of 1987, at least fourteen additional MSD/MOH centers will be established (staffed, equipped and fully operational). Planning will be well advanced for at least 30 more centers to be established by July 1989.

3. Increase capability in Senegal for the diagnosis and treatment of STD and infertility

a. Activities planned in 1987

- o Reach agreement with the national coordinator on necessary laboratory equipment and supplies (January).

- o Develop specifications for laboratory equipment and supplies (February-May).
 - o Deliver pharmaceuticals for treatment (April-May).
 - o Procure and deliver laboratory equipment and supplies (June-October).
 - o Complete renovation/construction of laboratory facilities:
 - STD Regional Laboratory, Ziguinchor (March-April);
 - FP Center Khombole (March - April);
 - FP Center Kaffrine (April - May);
 - FP Vélingara (May - June);
 - Institut d'Hygiène Sociale (July - August);
 - Hôpital Le Dantec (July - August).
 - o Survey laboratories (including laboratories supported under the VSPP program) and estimate volume of lab work required and requirements for operating supplies (July-August).
 - o Install laboratory equipment and provide supplies in centers in accordance with plan developed by the lab. survey (September-December).
 - o Continue training of health personnel in MST and infertility (see Section B).
- b. Anticipated outcomes in 1987

- o Two national reference laboratories and at least two regional laboratories and their four associated departmental labs will become operational.
- o The number of persons trained in MST diagnosis and treatment will increase significantly.
- o The quality of diagnosis and treatment will improve throughout the GOS system and the volume of service will increase.
- o Diagnosis and treatment of MST will be introduced into clinics operated by Non Governmental Organizations (see Section F).

4. Studies and research

a. Activities planned in 1987

Major activities to be carried out under the project (or in conjunction with it through centrally funded activities):

- o Publication and dissemination of the 1986 demographic and health survey (March-June).
- o Publication and dissemination of the 1986 study on male attitudes to contraception in Senegal (March-June).
- o Publication and dissemination of a study on fertility prepared by a Senegalese doctoral candidate (June-August).
- o Study (with FHI) of the phenomenon of "drop outs" and inactive participants (May-December)
- o Continued clinical trials of Norplant subdermal contraceptive implants with a total of 140 subjects. Periodic monitoring will continue through 1987 into 1988 (January-December).
- o Analysis of data available in existing FP centers to provide a profile of female contraceptive users (July-December).
- o Operational research project with Columbia University's Center for Population and Health to examine rigorously a system of service delivery and FP promotion in Pikine department, an urban area of about one million persons, through 14 centers and the use of male and female neighborhood workers. The project is to start in July and is to be carried out over a two year period (July-December).
- o Design and implementation of an economic study of the budgetary impact and population policy implications of the Senegalese system of family allowances (June-December).
- o Data collection on the incidence of various STDs (July-December).

- o. Operational research project on the need and cost-effectiveness, from a public health point of view, for biochemical screening tests for hormonal contraception (July-December).
 - o. Study of the incidence (and outcome) of women infected with syphilis during pregnancy (October-December).
- b. Anticipated outcomes in 1987

The major outcomes in 1987 will be:

- o. Publication and dissemination of three studies and completion of data collection for Norplant study, first phase.
- o. Continuation of the Norplant clinical trials.
- o. Initiation of 5 to 6 studies and operational research projects.

WORKPLAN 1987

B. Clinical Training

The clinical training workplan is divided into three sections: preservice education, inservice training and supporting activities. Each section will include a list of activities followed by a summary of intended outcomes. GANTT charts for in-country (Interne) and overseas (Externe) inservice training scheduled for 1987 appear in Section VI on pages 55 and 56. These charts include IEC and STD training activities and study tours (voyages d'etude), as well as inservice clinical training programs.

1. Preservice Education

a. Activities planned to meet project objectives:

- (1) Prepare and carry out a workshop to begin revision of the curriculum of the Midwifery School to include FH/FP (February 2-13).
- (2) Establish a curriculum committee at the Midwifery School which will meet regularly to complete the curriculum revision and implement the new curriculum module (February - December).
- (3) Continue clinical family planning training and training of trainers for faculty members (June - November).
- (4) Send Assistant Director of the Midwifery School to the JHPIEGO course on Academic Skills in Reproductive Health for Nursing and Midwifery Schools (June - August).
- (5) Send one faculty member to the Santa Cruz course on Management, Training of Trainers and Family Life Education (April 20 - June 12).
- (6) Arrange local clinical experience as necessary for faculty members to develop and maintain family planning skills (January - December).
- (7) Procure equipment and resource materials to facilitate implementation of FH/FP curriculum module (January - September).

- (8) Work with representatives of the MOH, the PSFP and the Nursing School to determine the role and functions of the nurse in FH/FP (preparatory to developing preservice education and inservice training plans).
 - (9) Identify and field short term consultants as necessary to facilitate activities (PSFP, ISTI and ACNM to collaborate).
- b. Expected outcomes (by December 31):
- (1) FH/FP module completed and integrated into the curriculum of the Midwifery School.
 - (2) Implementation (teaching) of module underway.
 - (3) Curriculum Committee established and meeting at least monthly to continue curriculum changes, implementation and evaluation.
 - (4) Sixty percent of the Midwifery School faculty trained in FH/FP and training methods.
 - (5) At least one member of the faculty trained in management, one in academic skills and one in family life education.
 - (6) Faculty clinical skills in FH/FP are maintained.
 - (7) Midwifery school has resource center (library, audio-visual materials), audio-visual equipment, and technical equipment and supplies necessary to teach FH/FP.
 - (8) A written description of the role and functions of the nurse in FH/FP is complete and accepted by the MOH, the PSFP and the School of Nursing. All parties are prepared to begin work on preservice education and inservice training for nurses.

2. Inservice Training

a.. Activities planned to meet project objectives:

- (1) ISTI/ACNM will work with the PSFP to plan, implement and evaluate in-country training courses according to the chart on page_56_.
- (2) ISTI/ACNM will assist the PSFP to identify short term consultants as necessary to assist with in-country training.
- (3) ISTI/ACNM will manage the logistics of fielding short term consultants.
- (4) ISTI will arrange overseas training according to the chart on page_55_, after candidates have been selected and approved by the relevant GOS ministry and the PSFP.

b. Expected outcomes (by December 31):

- (1) Approximately 250-300 persons trained in-country in the subjects indicated on the chart on page_56_; broken down roughly by profession as follows (some participants may attend more than one course):

(a) Physicians.....	8%
(b) Midwives.....	24%
(c) Nurses.....	6%
(d) Other Health Agents..	13%
(e) IEC Agents.....	37%
(f) Managers.....	12%

	100%

- (2) Approximately 60 persons trained overseas, broken down roughly by profession as follows:

(a) Physicians.....	18%
(b) Midwives.....	35%
(c) Nurses.....	2%
(d) IEC Agents.....	8%
(e) Managers.....	20%
(f) Policy Makers.....	17%

	100%

3. Supporting Activities

a. Activities planned to meet project objectives:

- (1) PSFP, ISTI and ACNM personnel will work with regional personnel to evaluate 1987 training, assess training needs and develop regional and national training programs for 1988 (January - December).
- (2) ISTI/ACNM will develop and update computerized records on training and trainees (January - December).
- (3) ISTI/ACNM will develop and maintain data bases on overseas and in-country training opportunities and resources (January - December).
- (4) ISTI/ACNM will organize a resource and documentation center and assist the PSFP to organize national and regional resource centers (January - December).
- (5) ISTI/ACNM will develop a mailing list of key FP/FH personnel to receive regular literature from sources such as FHI and IPPF (January - December).
- (6) ISTI will develop and distribute a quarterly newsletter to improve communication of information within and about the project (April - December).

b. Expected outcomes (by December 31):

- (1) Realistic training plans for each of the 6 regions, and a national training plan based on the regional plans.
- (2) Accurate and useful computerized records on training and trainees.
- (3) Current data bases on in-country and overseas training resources and opportunities.
- (4) Resource centers at ISTI, PSFP national headquarters, and each regional health office by December, 1987.
- (5) Key personnel receiving regular mailings by December, 1987.

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- (6) Three editions of the newsletter published and distributed by December, 1987.

C. Promotion of family planning through informational, educational and communication activities

In 1987, the following activities are planned to be carried by the Project (PSFP and ISTI). This work plan has been drafted in March 1987 and reflects activities planned under the 1986/87 PSFP work plan and budget:

1. Production and distribution of FP promotional materials (calendars, agendas, posters, T-shirts, pens and key chains (January-December));
2. Production and distribution of brochures on the use of modern contraception methods (the pill; the IUD; January-December).
3. Participation of the national coordinatrice and Makane Kane in a JHU/PCS workshop on IEC theme development (January 1987);
4. Recruitment of a local consultant (Makane Kane) to develop IEC message themes aimed at target audiences (January-June);
5. Revision and distribution of brochures on the use of the condom (May-December);
6. Recruitment of an advisor on IEC to provide short term advisory services to the Project (PSFP and ISTI). It is intended to arrange joint funding through the ISTI contract and from the centrally funded JHU/PCS program to provide 3 consultancies per year of 1 - 2 weeks each (March-June);
7. Consultation on IEC strategy and program implementation (Margaret Parlato), (March and September/October);
8. Formulate a 1987/88 PSFP workplan covering IEC activities (April-May);
9. Execution of the 1986/87 IEC production program for films and filmstrips, including video films of two FP skits (May-August);
10. Conduct of a workshop on programming radio programs (national and regional) for FP promotion in association with JHU/PCS (Dakar, July);
11. Complete procurement, delivery and installation of audio-visual equipment and supplies to the six regions and to the national headquarters (April-October);

12. Develop a drama for use on national TV and closed circuit TV, in association with ORTS (July-December)
13. Initiate PF promotional efforts by regional and departmental authorities responsible for PF development, for specific MSD/MOH centers (using trained auxiliaries), including existing centers whose performance is not satisfactory and new centers (April-December);
14. Assist regions in conducting training in IEC for auxiliaries (60);
15. Organize and conduct a workshop on the use of audio visual equipment (September);
16. Plan a workshop with participation and Joint Project/ Ministry of Education sponsorship on a family health education program for secondary school students; plan a pilot effort to take place in 1987/88 (July-December);
17. Conduct a study tour (1 person) to Zaïre to review the IEC component of that country's FP program (July-August)
18. Develop FP promotion and IEC activities in the private sector (see activity category F, below);
19. Prepare 1988 workplan (November-December 1987).

The expected outcome in 1987 is the production of IEC materials needed for the program, a considerable sharpening of focus and a strengthening of effort for FP promotion through mass media and local IEC action.

D. Data Base Improvement

1. Activities planned to carried out in 1987

Project activities for data base improvement include technical assistance and training provided by the US Bureau of the Census under a project-financed PASA with USAID, and technical assistance from Westinghouse Public Health Services under a centrally-funded AID project for the 1986 national demographic and health survey. This workplan, drafted in March 1987, does not cover these inputs. Instead it covers activities involving ISTI and the Project (PSFP) directly and activities planned under the BNR local currency (L/C) budgets for 1986/87 and 1987/88.

- a. ISTI will continue to provide logistic support to BUCEN and other BNR consultants (January-December).
- b. PSFP and ISTI will assume responsibility for local procurement for BNR support in collaboration with the BNR (January-December).
- c. Under PHL 9, PSFP and ISTI will control expenditures under the BNR local currency support budget. This financial management task will include
 - o assistance to BNR in budget modifications as necessary;
 - o payment of field salaries and local travel costs for field agents (cartography);
 - o payments of other L/C costs;
 - o establishment and control of petty cash funds for each of six regions and for BNR headquarters; and
 - o preparation in collaboration with the BNR, of all financial reports required by AID (February-Dec.).
- d. ISTI will provide the services for a consultant (Yves Charbit) to continue advisory services to BNR for data base improvement (in May and August-September).

- e. ISTI will arrange for masters degree training in the US for a BNR demographer. Following english-language training in Dakar (April-May), the participant will go to the US in July to begin his studies.
- f. PSFP and ISTI will assist BNR in formulating and presenting its 1987/88 budget for local currency support (April-May).
- g. PSFP and ISTI will work with USAID and BNR (April-December):
 - o to coordinate and monitor the various activities (centrally-funded, bilaterally-funded, other donor-funded) supporting this Project component; and
 - o to provide progress and financial reports (in accordance with section VIII).
- k. ISTI and PSFP will work with BNR to prepare the 1988 workplan (November-December 1987).

2. Intended outcomes in 1987

Intended outcomes in 1987 are as follows:

- a. An effective system for L/C support of the BNR data improvement program in accordance with PIL N° 9 will be implemented. This system will include local salary payments, local procurement, petty cash funding, financial reporting and controls.
- b. PSFP and ISTI in cooperation with BNR will improve monitoring and reporting on the various activities involved in this activity category, including AID centrally-funded activities and those carried out under the BUCEN PASA.
- c. One demographer will be sent to the US for long term training.

- d. It is expected that the BNR will:
 - o complete the pilot test census and associated data processing by July/August;
 - o complete the cartographer work for the 1987 census by November;
 - o publish the national demographic and health survey
 - o be in a position to carry out the census by December 1987, or at the latest early in 1988.

E. Population Policy Development

1. Activities planned in 1987

- a. PSFP and ISTI will monitor the work being financed centrally by USAID and carried out by Michigan State University and various GOS ministries to provide economic/demographic and family planning models using microcomputer technology (Rapid II).
- b. ISTI will arrange long-term training (masters' degree level) for a GOS (BNR) demographer in the United States. *Send me ...*
- c. The national survey on fertility and family health will be published and distributed.
- d. The study of male attitudes towards contraception carried out in Dakar in 1986 will be published and distributed.
- e. PSFP in cooperation with USAID will extend the survey of male attitudes towards contraception to other urban areas in Senegal, particularly Thies, Kaolack, Ziguinchor and St. Louis.
- f. PSFP in cooperation with USAID will prepare a version in French of the economic analysis contained in the Project Paper, which examines in detail the economic costs and benefits of family planning in Senegal.
- g. PSFP in cooperation with the Ministry of Plan and USAID will commission a study of the budgetary/economic/population impact of the current system of family allocations in Senegal.
- h. PSFP and ISTI will program study missions to review population policy in other developing countries having relevance to Senegal:
 - (1) A ministerial level study team to Egypt (June)
 - (2) A ministerial level study team to Morocco

- i. PSFP and ISTI will train selected candidates from various ministries in family planning, management, family life education, etc.
- j. PSFP and ISTI will work with MOH officials to formulate MOH policy on the role and functions of the nurse in FP/FH
- k. PSFP, ISTI and USAID will focus attention in the MOS and MSD upon the need to reformulate certain policies which are barriers to contraceptive use. Among these are:
 - (1) Condoms may be sold only in pharmacies.
 - (2) Community-based distribution is an unacceptable means of offering contraception.
 - (3) FP clients desiring hormonal contraception (pills) must undergo various laboratory tests.

Strategies will include operations research, study tours, and dissemination of current relevant literature in French.

- l. PSFP and ISTI will work with leaders in the academic community, specifically the Comite de Perfectionnement, to facilitate policy change to permit curriculum revisions in the technical schools of health and social development.
- m. PSFP and ISTI will explore with the Ministry of Education current policy on family life education in the secondary schools.

2. Outcomes expected in 1987

- a. The importance of sound population policy as a component of development planning will become increasingly clear to the academic community and to decision and policy makers in Senegalese society, particularly in the principal Ministries (Finance, Plan, Rural Development, Industrial Development, Commerce, Health, Education and Social Development).
- b. The national survey on fertility and family health, the study of male attitudes towards contraception, and the economic analysis

paper will be widely distributed among decision makers.

- c. A proposal with work plan and budget for a study of the budgetary/economic/population impact of the current system of family allocations will be accepted and funded.
- d. A proposal with work plan and budget for replications of the male attitudes survey, and a schedule for data collection in one or more urban areas will be accepted and funded.
- e. Study tours to Egypt and Morocco will have taken place. The participants will have been debriefed, and their reports exploited to disseminate new perspectives on family planning.
- f. At least 4 ministry-level personnel will have received training in FP/FH/FP management.
- g. A written description of the role and functions of the nurse in FP/FH will be completed and accepted by the MOH.
- h. Some ministry personnel will begin working on changing policies that create barriers to an effective FP/FH program.
- i. The FP/FH module written by the midwifery school will be approved and become a part of the curriculum.
- j. A committee, including representatives of various ministries, will be studying the feasibility of offering family life education in the secondary schools.

F. Non-governmental sector - private and para-public activities
(VSPP)

1. Activities planned in 1987

Activities carried out under this project component include in particular VSPP sub-projects approved by the interministerial committee set up to review and approve such activities. In 1986, 5 such sub projects involved provision of FP services. In 1987, it is planned to develop additional sub projects to provide FP services and also to promote family planning through IEC.

Activities are, moreover, covered in part by the Project's 1986/87 VSPP budget prepared in 1986, and by the Project's 1987/88 VSPP budget scheduled to be drawn up and approved by PSFP and USAID in April/May. Activities planned fall in the following areas:

- o Implementation of five VSPP sub-projects approved in 1986;
- o Preparation and approval of additional sub-project and implementation;
- o Other activities to promote VSPP promotion of FH/FP such as the organization and participation in conferences and study tours, population policy development, and research; and
- o Measures to strengthen management of the VSPP effort.

Procurement and training are in so far as possible programmed jointly for VSPP and MSD/SDH FH/FP service delivery including clinical training and FP promotion (IEC). The following listing of 1987 activities include those carried out through March 1987 and those planned for the rest of the year:

- a. Execution by PSFP and the heads of the participating NGOs of five sub projects approved in 1986 (January-March):
 - ASBEF,
 - Croix Rouge,
 - Sotrac,
 - Village SOS (Kaolack),
 - CNSS.

- b. Full-scale implementation of these sub projects in 1987 in accordance with their detailed workplans (January-December):
- procurement and provision of contraceptive supplies (January-December);
 - procurement and delivery of pharmaceuticals (April-June);
 - procurement and delivery of supporting equipment and supplies (May-July);
 - local currency support for IEC and necessary renovations; and
 - training (in accordance with sections IB and VI).
- c. Preparation of new project proposals FP service delivery for review and approval in 1987:
- Port of Dakar,
 - Régie des Chemins de Fer,
 - Société des Phosphates de Taïba,
 - Compagnie Sucrière Nationale,
 - Dispensaires, ville de Dakar,
 - Association Sénégalaise pour la promotion de la famille (ASPF).
- d. Preparation of VSPP sub project proposals for preparation of IEC materials and for NGO promotion of family planning (May-November):
- ASBEF for production of IEC materials and FP promotion
 - Yewu Yewu, for PF promotion.
- e. Meetings of the VSPP Review Committee to review and approve 1987 projects and to report on implementation of 1986 projects (May-October-December).
- f. Ad hoc measures to initiate FP activities within organizations submitting requests for sub projects in 1987 (April-December):
- training,
 - initial supplies of contraceptives; and
 - initial supplies for client registration and record keeping.

- g. Implementation of 1987 sub projects following approved and executed agreements (June-December);
- h. Preparation of Project 1987/88 VSPP budget (April-May);
- i. Planning and organization with JHS, Inc, Enterprise Program of an African francophone Workshop on private sector initiations for FP (February-November).
- j. Assist PSFP in a study of the impact of family allowances in the private sector;
- k. Strengthen VSPP management:
 - train staff in computer operations (May-December)
 - install computer operations (August-December); and
 - provide management training for VSPP project Director (June-August).
- l. Prepare workplan for 1988 (November-December).
- m. Prepare quarterly and annual reports (January-December).

2. Intended Results in 1987

Intended results in 1987 include the following:

- a. The 12 FP service centers covered by the five sub projects approved in 1986 will be fully operational with:
 - staff trained,
 - FP/FH equipment and supplies installed,
 - a FP promotional plan in operation.
- b. Up to six new FP service delivery sub-projects will have been approved; implementation of training, procurement and IEC programming for FP implementation will be in progress.
- c. Up to two VSPP sub projects will be approved for FP promotion by the non-governmental sector.
- d. An African francophone conference on private sector initiatives for FH/FP will have been carried out including representatives from most french speaking countries in Africa and representatives from private and para-public enterprises in Senegal.

G. Women-In-Development activities (WID)

1. Activities planned in 1987

WID activities, like those of other sections of the Project, are being programmed in concert with the Ministry of Social Development on a fiscal year July 1 - June 30 basis. The WID program planned and budgeted for 1986/87 is in fact now expected to be implemented during calendar year 1987. The activities planned or taken to date (March 1987) are:

- a. Issuance of guidance and procedures on the preparation and approval of WID sub project proposals by the Ministry of Social Development to the six participating regions (February 1987);
- b. Establishment of WID sub-project review committee (March 1987);
- c. Preparation by regions of sub-project proposals (March-December);
- d. Approval of first four sub projects for the region of Thiés (April);
- e. Establishment of management procedures and financial controls for implementation by the regions and local women's groups of individual sub-projects (April- June);
- f. Preparation and approval of PSFP L/C budget for 1987/88, including amounts programmed for WID activities (April-May);
- g. Meetings of WID review committee to approve additional sub projects (May-September-December);
- h. Implementation of sub projects by regions and local women's groups (May-December);

2. Intended Results in 1987

- a. Procedures established for sub project preparation, review, approval, funding and implementation;
- b. Preparation, review and approval 14-20 sub projects in six regions;
- c. Funding (35 million CFA) and implementation of 14-18 sub projects in six regions;

- d. The WID sub projects will be programmed in areas where FP is being developed and supported by local Women's groups and communities.

H. Other

1. Establishment of Cases-foyer

a. Activities planned in 1987

The project paper and the agreement provide for the construction and equipment of community based "training huts" (cases-foyer) under the project. In the first phase of the project, 8 such cases foyer were established and an additional 14 were programmed under the project. The renovation and construction of two cases foyer at Sara Village in Kaolack region and at N'Gor village in Dakar region were programmed in 1986. Activities planned in 1987 are as follows:

- i. Completion of the construction of the cases-foyer in Sara and N'Gor (April-May);
- ii. Preparation and approval of the 1987/88 budget for construction and renovation (April-May);
- iii. Site selection by the regions, design and contracting for 5 to 7 cases-foyer to be programmed for construction in 1987/88. This work will be done in conjunction with site selection, design and contracting for new FP centers (April-December 1987);
- iv. Construction starts on 3 to 4 of the cases foyer scheduled to be completed in the second half of 1987/88.

b. Intended Results in 1987

- i. A total of ten cases-foyer will be functioning with women's groups activity supporting and promoting Women-In-Development activities including the family health/family planning program;
- ii. A program for the establishment of twelve additional cases during 1987/88 and 1988/89 will have been worked out by the regions with project assistance. Construction will have started on 3-4 of the additional cases and plans advanced to complete construction on 5-7 by the first half of 1988.

2. Programming and budgeting

a. Activities planned in 1987

i. Preparation of fiscal year 1987/88 workplans and budgets (PSFP, BNR, VSPP), April-May, 1987.

ii. Preparation of 1988 workplan (November).

b. Intended Results in 1987

We expect significant improvement in 1987 in the timeliness and coverage of our planning, programming and budgeting system.

II. Schedule for delivery of activities

The approximate timing for the various activities are set forth in section I and V.

A gantt chart showing the timing planned for US and third country training and for in-country training is set forth in section VI.

III. ISTI LEVEL OF PERSONNEL EFFORT/1987

<u>NAME</u>	<u>FUNCTIONS</u>	<u>N° OF PERSON MONTHS</u>
A. <u>Home office support staff</u>		18 months
1. Joy Nathan BENN	Project monitor	12 months
2. Lisa POWELL	Secretary	6 "
B. <u>Professional field staff</u>		95 months
1. Albert R. BARON	Team Leader	12 months
2. Don Rasseck	Admin. Officer	12 "
3. Priscilla RANDALL	Liaison Officer	11 "
4. Laura EVISON	Nurse/midwife	12 "
5. Alpha DIENG	NGO project Dir.	12 "
6. Aminata DIALLO NIANG	SFH Spécialist	12 "
7. Michel SAGNA	Chief Accountant	12 "
8. Patricia DIOP	Accountant	12 "
C. <u>Non professional support staff</u>		147.5 months
1. Marthe Bruce DIENG	Admin. Secretary	12 months
2. Aminata DIOP	Secretary	12 "
3. Aminata CISSE SENE	Secretary	12 "
4. Justine LO	Secretary	12 "
5. Replacement Secretaries		2 "
6. Bouyagui TOFANA	Driver	12 "
7. El Hadji HANE	Driver	12 "
8. Pape NDIAYE	Driver	12 "
9. Replacement Drivers	Drivers	3 "
10. Saliou BA	Cleaner	12 "

11. Replacement	Cleaner	1 month
12. Idrissa DIEME	Guard	12 months
13. Ibrahima DIALLO	Guard	12 "
14. Abibou SALL	Guard	12 "
15. Bassirou DIOP	Guard	6 "
16. Replacement	Guards	3.5 "

D. Short term Consultants 5 months

1. Margaret PARLATO	IEC Consultant	0,5 months
2. Kathy WOLFHEIM	IEC "	0,5 months
3. Danielle BARON	IEC "	3.25 "
4. MBaye SEYE	IEC "	-
: 3.25 + .50 = 3.75 (project funded)		
5. Facilitator	IEC	-
.50 months (project funded)		
6. FH/FP Education	EC	-
.75 months (ACNM contract)		
7. MSH Consultant	Supervisory training	-
.50 to .75 (MSH funded)		
8. Paul AUXILA	Management Info. Sys.	-
1 month (project funded)		
9. Melaney - Bur/census	Management Info. Sys.	-
1 month (centrally funded)		
10. Training of trainers - clinical training		-
.75 months (ACNM contract)		
11. Curriculum Implement - clinical training		-
.50 Months (ACNM contract)		
12. Training of physicians clinical training		-
.75 months (paid by JH PIEGO)		
13. Laboratory installation - clinical training		.75 months

TOTAL 265.5
person months

Albert BARON (long term) - Chief of party, responsible for overall ISTI TA efforts in Senegal including assistance to and coordination and planning of activities with Ousmane SAMB Director of PSFP, VSPP and BNR in view of attaining overall project activities.

Don RASSEKH (long-term) - Administrative Officer, responsible for administrative supervision of all local staff, TA support services and ISTI procurement. Overseas and coordinates financial matters and replaces Team Leader in his absence.

Cilla RANDALL (long term) - Liaison Officer in charge of commodity purchases, training logistics, and consultant/travel logistics.

Laura EVISON (long term) - Nurse/Midwife on subcontract from ACNM and working with the training component of the project, including education. She also provides guidance on activities concerning STD and assists in development studies and operational research. She also advises on procurement.

Alpha DIENG (long term) - Director of Para Public Programs of the Family Health and Population Project.

Aminata NJANG (long term) - Nurse/Midwife on detachment from G.O.S./ Ministry of Health to work on development of service delivery, including supervision, training, use of IEC, and VSPP.

Michel SAGNA (long term) - Chief Accountant working with ISTI and with overall project to assist set up budgets, financial and inventory systems and controls, and accounts of project expenditures and bank reconciliations.

Patricia DIOP (long term) - Accountant responsible for keeping ISTI and project auxiliary books, preparing checks, payment orders and per diems, and keeping all equipment inventory.

Four secretaries, three and half guardians, three drivers and one cleaner assist professional staff in their duties on a full time basis.

Short term technical assistance will be received for the following activities :

A. I.E.C.

Margaret PARLATO from Academy for Educational Development in conjunction with Johns Hopkins (Population, Communication Services) and ISTI (three times a year, ten days per visit). In 1987, two consultancies are programmed (July and October/November).

2. Kathy WOLFHEIM for VSPP. Three week period in March/April. Two week period in June.
3. Danielle BARON and MBaye SEYE to produce IEC Materials, 3 weeks, May-August.
4. Local Consultant, MBaye SEYE for training on audiovisuel equipment, in July for a period of two weeks.
5. Local Consultant, facilitator for workshop on radio communication, two week period.

6. Consultant on FH/FP education in schools, approximately 3 weeks, October-November period.

B. Supervisor Training

Possibility of consultant from MSH coming Oct/Nov 87 for a follow-up to the 86 supervision workshop. Two to three weeks paid by MSH.

C. Management Information Systems

1. Paul AUXILA working with Project on continuation of micro-computer training. February 87 for one month.
2. Census Program. A consultant has been ~~rescued~~rescued two times a year. Melaney from Washington Bureau of Census. Two weeks in March.
Towards the latter part of 87, and before the start of the National Census a consultant is due to come for two weeks.

D. Clinical Training

1. Training of trainers under the PSF. One person for three weeks in August.
2. Consultant for curriculum implementation for the midwifery school Two weeks in Oct/Nov/87.

3. Short term consultant for clinical training of physicians in Family Planning. Three weeks in July, paid by JH PIEGO.
4. Consultant in laboratory installation, three weeks in (July - August)

3. Local Procurement

A local procurement plan was developed by PSFP and ISTI and included in the Projects 1986/87 Local Currency Budget. Delivery of these commodities is planned to be completed by July/August 1987. The estimated cost is 76,1 million F CFA (\$ 254,000). The commodities include medical equipment for Family Planning consultations, office equipment and consummable office supplies for FP Centers and four vehicles. In addition, mapping supplies for the BNR are to be procured locally by July. Estimated cost, 3 million F CFA (\$ 10,000).

The local currency budgets for 1987/88 (July-June) for the three major project components (PSFP, BNR, VSFP) will be drawn up in April/May and are expected to be approved in June. The budgets will include as yet undetermined amounts of local procurement to be carried out in the July 1987 - June 1988. It is expected that gasoline and other carburant (previously procured in 1986) will need to be included in the 1987/88 L/C budgets and procured locally in the period July-December.

4. Contraceptive Procurement

The contraceptive procurement plan for 1987 and subsequent years will be developed in the period January-May, based on a review of stocks and requirements carried out in January (Friedman consultancy) - 1987. Procurement of contraceptives is managed by AIDW. A PLO, C will be issued by USAID and the PSFP in about June. Delivery of contraceptive supplies is expected in the third quarter.

V. BUDGET FOR 1987

		<u>II</u>	<u>III</u>	<u>IV</u>	<u>V</u>	<u>GRAND TOTAL</u>
Start thru 12/31/86		Jan-Dec 87	Jan-Dec 88	Jan-Dec 89	Jan-Sept 90	
I. SALARIES/ WAGES	\$289,429.24	356,418	335,208	312,117	272,362	1,565,534
II. FRINGE BENEFITS	\$ 15,454.25	13,356	14,025	8,349	7,042	58,226
III. OVERHEAD	\$126,531.40	147,909	139,691	128,186	111,763	654,079
IV. CONSUL- TANTS	\$ 23,692.58	28,820	28,820	28,820	28,820	139,163
V. TRAVEL	\$ 19,631.21	61,760	61,260	55,760	48,260	246,671
VI. ALLOW- ANCES	\$132,926.12	247,290	165,702	180,574	104,925	831,417
VII. OTHER DIRECT COST	\$177,445.68	231,776	171,611	171,611	128,708	881,152
VIII. SUBCON- TRACTS	\$132,541.30	156,487	163,282	171,050	185,989	809,349
IX. CENSUS SURVEY	-0-	-0-	-0-	-0-	-0-	
X. TRAIN- ING	\$115,512.09	537,510	529,350	529,350	368,138	2,079,660
LESS DISALLOWANCES-	32,720.82					
SUBTOTAL	\$1,000,633.05	781,326	1,608,949	1,585,817	1,256,006	7,232,731
XI. G & A	\$123,250.17	213,759	193,074	190,298	150,721	871,102
XII. FIXED FEE	\$ 86,136.84	149,631	135,152	33,268	33,267	437,455
XIII. COMMODITY FIXED FEE	-0-	46,275	26,924	26,924	20,192	120,315
REVISED GRAND TOTAL	\$1,210,019.76	2,190,991	1,964,099	1,936,248	1,632,423	8,661,603

* See detailed line item budget attached.

DETAILED BUDGET
PERIOD II (JAN. -DEC. '87)

I. SALARIES/WAGES

A. Home Office (D.C.)

- Corporate Monitor	\$ 7,153.00
- Project Monitor	\$37,869.00
- Secretary 1/2 time	\$ 8,400.00

SUBTOTAL I A	\$53,422.00
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B. Field Staff (Dakar)

- Team Leader	\$68,195.00
- Admin. Officer	\$36,166.00
- Liaison Officer	\$32,543.00
- NGO Director	\$36,695.00
- Family Health Specialist	\$17,933.00
- Chief Accountant	\$22,547.00
- Asst. Accountant	\$12,391.00
- 4 Secretaries	\$38,747.00
- 3 Drivers	\$15,593.00
- 3 Guards	\$13,170.00
- Cleaner	\$ 3,616.00
- Replacement Personnel	\$ 5,400.00

SUBTOTAL I B	\$302,996.00
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II. FRINGE BENEFITS

25% of \$53,422.00 (IA)	13,356.00
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III. OVERHEAD

A. Home Office	
40% of \$66,778 (IA + II)	26,711.00
B. Field Staff	
40% of \$302,996 (IB)	121,198.00

IV. CONSULTANTS

\$262/day x 5 mos. x 22 days	28,620.00
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V. TRAVEL

(A) International

(1) Team Leader	\$9,000.00	
(2) Liaison Officer	1,500.00	
(3) Home Office (Gen)	5,000.00	
(4) Field Office		
Specialist Staff	5,000.00	
(5) Consultants:		
- Overseas	15,000.00	
- Local	660.00	
(6) Admin. Officer	7,500.00	

SUBTOTAL: V A \$43,660.00

(B) Senegal Domestic

(1) Field Professional Staff		
Trip Cost \$100.00		
No. of people 4		
No. of trips 12	4,800.00	
(2) U.S. Based Professional Staff		
Trip cost \$200.00		
No. of trips 6	1,200.00	
(3) Local surface travel	10,300.00	

SUBTOTAL: V B \$16,300.00

(C) Travel (U.S. Domestic)

- Local surface travel		
Cost per month	\$150.00	
No. of months	12	

SUBTOTAL: V C \$1,800.00

VI. ALLOWANCES

(A) Per Diem

(1) Field Prof. Staff		
(Outside Dakar)		
No. of trips	48	
No. of days	4	
Cost per trip \$ 75.00		\$14,400.00

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(A) Per Diem

(2) U.S. Based Prof. Staff
(To Dakar)

Project Monitor		
No. of trips	2	
No. of days	15	
Cost per day	\$137.00	\$ 4,110.00

(3) Field Based Prof. Staff
(To D.C.)

No. of trips	2	
No. of days	7	
Cost per day	\$112.00	\$ 1,568.00

(4) Overseas Consultants
(In Dakar)

Trips per year	3	
No. of days	30	
Cost per day	\$137.00	\$12,330.00

Local		
Trips per year	20	
Days per trip	4	
Cost per day	\$ 75.00	\$ 6,000.00

SUBTOTAL: VI. A \$38,408.00

(B) Storage of Household Effects
 Cost per month \$130.00
 No. of months 12 \$ 1,560.00

(C) Housing in Dakar
 - Rate per year \$42,800.00
 2 x 15,400
 1 x 12,000
 - Leases registration \$ 2,620.00

(D) Utilities/Maintenance
 (In Dakar)
 Cost per year \$12,000.00
 No. of persons 3 \$36,000.00

(E) Purchase of Household
 Effects In Dakar
 Cost 1 person \$ 8,000.00
 Cost 1 person \$15,000.00
 Cost 1 person \$ 7,500.00 \$30,500.00

(F) Shipping of car (L.O. From Dakar)	\$ 3,500.00
(G) Guardian Service Cost per month/3 housing units \$600.00	\$21,600.00
(H) Air freight (from Dakar) Cost per lb. \$ 2.50 (250 lbs - Liaison Officer)	\$ 625.00
(I) Sea Freight (from Dakar) Cost per lb. \$ 1.50 (1500 lbs - Liaison Officer)	\$ 2,250.00
(J) Medevac Insurance	\$ 1,140.00
(K) DBA Insurance at 2.49% of salary	\$ 4,891.00
(L) Post Differential at 15% of salary	\$20,535.00
(M) Education Allowance 3900/Yr. x 4	\$15,600.00
(N) COLA	\$25,261.00

SUBTOTAL: VI.B-N \$208,892.00

VII. OTHER DIRECT COST

(A) Office Expenses/Dakar		
Rent, Utilities, Supplies		\$97,861.00
- Communication		
(Telephone, Telex)		
Per month	\$ 2,000.00	\$24,000.00
- Equipment/Furniture/		
Maintenance		\$76,565.00
- Translation/Repro-		
duction		\$ 5,000.00
- Renovation/Maint/		
Repairs		\$ 5,000.00
- Maintenance/Spare parts		
No. of vehicles	3	
No. of months	12	
Cost per month	\$100.00	\$ 3,600.00
- Conferences/Meetings		
Cost/Meeting	\$ 350.00	
Meetings/Yr. 15	\$1,500.00	\$ 5,250.00

SUBTOTAL: VII. A \$217,276.00

(B) Office Expenses/D.C.		
- Communications and shipping		
(includes telephone, postage,		
telex delivery, fed. express,		
air shipping, etc.)		\$10,650.00
Supplies/Materials		\$ 3,650.00

SUBTOTAL: VII. B \$14,500.00

VIII. SUBCONTRACTS \$156,487.00

IX. TRAINING

(A) Long-term

1. Persons trained per	1	
Length of training	3 yrs	
Cost per year	\$40,000.00	\$40,000.00

Note: Tuition, fees, maint.

2. Travel		
No. of persons	1	
No. of trips/persons	1	
Cost per trip:		
(1 way)	\$1,500.00	\$1,500.00
3. English Training		
- 2 months in-country		\$5,000.00
- 1 month ALIGU		\$ 360.00
- Maintenance		\$ 975.00
4. Washington International Center (1 wk.)		\$ 325.00

(B) Short-term U.S./Third country

1. Participant per yr.	50	
Cost per participant	\$2,000.00	
Per diem	\$2,600.00	\$230,000.00
2. Travel		
Participant per yr.	50	
Cost per participant	\$2,500.00	\$125,000.00
3. Medical Exams, etc.		
Participant per yr.	50	
Cost per participant	\$65.00	\$ 3,250.00

(C) Short-term Senegal

U.S. Trainers		
Trainers per conf.	2	
Trainer fee per day	\$200.00	
No. of training days	10	
Conferences per yr.	10	\$40,000.00
2. Per Diem-Trainers		
No. of days	15	
Rate per day	137	
No. of Trainers	2	
Conferences per yr.	10	\$41,100.00

3. Travel

No. of trainers	2	
Cost per trip:	\$2,500.00	
Trips per yr.	10	\$50,000.00

SUBTOTAL: IX		\$537,510.00
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GRAND TOTAL		\$1,781,326.00
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STI Worksheet #1: Travel (International)

Travel

	II	III	IV	V
<u>(1) Team Leader</u>				
- 1 way ticket* Dakar/DC at \$ 1,500/ticket	1,500*	--	4,500**	--
- Round trip* consultation DC/Dakar/DC at \$ 2,500/ticket	--	2,500	--	--
R&R Round trip Dakar/Paris/Dakar at \$ 2,500/ticket x 3	7,500	--	--	--
Home Leave \$2,500 x 3	--	7,500	--	--
	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal	9,000	10,000	4,500	--

* Original TL returning Conus

** Replacement w/3 dependents (spouse & 2 children 12 yrs. - 50% ea.)

ISTI Worksheet #2: Travel (International)a. Travel - International

	II	III	IV	V
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(2) Liaison Officer

- 1 way ticket Dakar/DC at \$ 1,500/ticket	1,500	--	--	--
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STI Worksheet #3: Travel (International)

Travel - International

	II	III	IV	V
(3) <u>Home Office Staff General</u>				
- Project Monitor				
Roundtrip				
DC/Dakar/DC				
\$2,500/trip x 2 trips/yr.				
Subtotal	5,000	5,000	5,000	5,000

STI Worksheet #4: Travel (International)Travel - International

	II	III	IV	V
(4) <u>Dakar Field Staff</u> General Senegalese Specialists				
- Round trip Dkr/DC/Dkr at \$ 2,500/ticket	(2 trips) 5,000	(2 trips) 5,000	(2 trips) 5,000	(2 trips) 5,000
(5) Short term overseas consultants 6 trips/yr. x \$2,500	15,000	15,000	15,000	15,000
- Local consultants 20 trips/yr. x \$33 ea.	660	660	660	660
	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal	20,660	20,660	20,660	20,660

STI Worksheet #5: Travel (International)

A. Travel - International

	II	III	IV	V
(6) <u>Admin. Officer</u>				
- 1 way ticket Dkr./DC at \$1,500 x 3 "	--	--	--	4,500
- R&R round trip Dkr/Paris/Dkr \$2,500 x 3	7,500	--	7,500	--
- Home Leave Dkr/U.S./Dkr \$2,500 x 3	--	7,500	--	--
Subtotal	<u>7,500</u>	<u>7,500</u>	<u>7,500</u>	<u>4,500</u>

Employee + 3 dependents = spouse & 2 children <12 yrs. = 50% ea.

STI Worksheet #6: Allowances (Medevac Insurance)

	II	III	IV	V
1) Dakar Field Staff- \$380/yr person & family	760	760	760	380
2) Home Office Staff Travel status insurance \$80/yr x 1 person	80	80	80	80
3) Consultants \$50/trip	300	300	300	300
Subtotal	<u>1,140</u>	<u>1,140</u>	<u>1,140</u>	<u>760</u>

STI Worksheet #7: Allowances (Post Differential)

	II	III	IV	V
Team Leader at \$68,195/yr	10,229	10,496	9,184	--
Liaison Officer at \$32,543/yr at 15%	4,881	--	--	--
Admin. Officer at \$36,166/yr at 15%	5,425	5,516	5,792	4,511
	<hr/>	<hr/>	<hr/>	<hr/>
	20,535	16,012	14,976	4,511
 <u>COLA (50% post allowance)</u>				
- Team Leader	10,000	10,000	9,750	--
- Admin. Officer	7,750	7,750	8,050	7,000
- Liaison Officer	5,500	--	--	--
	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal	23,250	17,750	17,800	7,000
 Retroactive payments 10/20/86 - 1/17/87 (25%)				
- Team Leader	646	--	--	--
- Admin. Officer	814	--	--	--
- Liaison Officer	551	--	--	--
	<hr/>	<hr/>	<hr/>	<hr/>
Subtotal	2,011			

II. ISTI Worksheet # 8: Allowances (DBA Insurance)*

	II	III	IV	V
- Team Leader 2.49% at 78,424/yr	1,953	2,004	1,753	--
- Liaison Officer 2.49% at 37,424	932	--	--	--
- Project Monitor 146/day x 15 days/trip x 2.49% x 2 trip/yr	109	114	120	124
- Consultants at 262/day x 2.49% x 6 trips at 22 day/trip	861	861	861	861
- Admin. Officer 2.49% at 41,591	1,036	1,053	1,106	851
Subtotal	4,891	4,032	3,840	1,846

DBA rate reduced from 2.67% to 2.49% by insurance company effective 7/1/86.

ANNUAL SALARY WORKSHEET

1. Team Leader 11/17/86 employment contract date

S67,940 = 5,661.67/month x 10.5 mos. = \$ 59,448
 S69,976 = 5,831.33/month x 1.5 mos = 8,747
 \$ 68,195 ('87)

\$ 69,976 ('88) top of FS-1 scale

S69,976 = 5,831/month x 10.5 months = \$ 61,226 ('89)

2. Admin. Officer 09/01/86 employment contract date

S35,000 = 2,916.66/month x 8 months = \$ 23,333
 S38,500* = 3,208.33/month x 4 months = \$ 12,832
 \$ 36,166 ('87)

* 10% for increased responsibilities after L.O.'s departure

S36,166 = \$3,014/month x 8 = \$ 24,112
 S37,874 = 3,165 month x 4 = \$ 12,660
 \$ 36,772 ('88)

S37,974 = \$3,165/month x 8 = \$ 25,320
 S39,873 = 3,323/month x 4 = \$ 13,292
 \$ 35,612 ('89)

S39,873 = \$3,323/month x 8 = \$ 26,584
 S41,867 = 3,459/month x 1 = \$ 3,489 ('90)
 \$ 30,073

3. L.O. 11/18/86 Yr. I anniversary

S32,340 = 2,695/month x 10.5 months = \$ 28,298
 S33,957 = 2,830/month x 1.5 months = \$ 4,245
 \$ 32,543

Ami Sene
(Sec./Recep)

'87 191,095 CFA/month x 8 months = \$ 1,528,760
 198,739 CFA/month x 4 months = \$ 794,956
 \$ 2,323,716

'88 198,739 CFA/month x 8 months = \$ 1,589,912
 206,689 CFA/month x 4 months = \$ 826,754
 \$ 2,416,666

'89 206,689 CFA/month x 8 months = \$ 1,653,512
 214,957 CFA/month x 4 months = \$ 859,828
 \$ 2,513,340

'90 214,957 CFA/month x 8 months = \$ 1,719,656
 223,243 CFA/month x 4 months = \$ 892,973
 \$ 2,612,629

SALARY WORKSHEET PROJECT MONITOR

10/7/86 Yr. I anniversary \$37,400 and 5% thereafter

(II) '87 37,400 = 3,117/mo x 9 mos. = 28,050
39,270 = 3,273/mo x 3 mos. = 9,819
37,869

(III) '88 39,270 = 3,273/mo x 9 mos. = 29,457
3,437/mo x 3 mos. = 10,311
39,768

(IV) '89 3,437/mo x 9 mos. = 30,933
3,609/mo x 3 mos. = 10,827
41,760 @ 50%

(V) '90 3,609/mo x 9 mos. = 32,481 @ 50%

LOCAL STAFF SALARIES WORKSHEET*

	1987	1988	1989	1990
.. Dieng 100,000/month	36,305	37,758	39,268	30,629 9 mos. 6,806 6 mos. sev. 292 Transport
.. Niang 186,559/month	17,543	18,244	18,974	14,800 9 mos. 9,867 6 mos. sev. 292 Transport
1. Sagna 107,775/month	22,157	23,044	23,966	18,643 9 mos. 12,462 6 mos. sev. 292 Transport
Diop 164,458/month	12,002	12,482	12,981	10,125 9 mos. 6,750 6 mos. sev. 292 Transport
4. Dieng 164,458/month	11,540	12,002	12,482	9,736 9 mos. 6,490 6 mos. sev. 292 Transport
1. Diop 198,379/month	9,495	9,875	10,270	8,011 9 mos. 5,341 6 mos. sev. 292 Transport
1. Sene 191,095/month	8,450	8,788	9,139	7,125 9 mos. 4,750 6 mos. sev. 292 Transport
1. Lo 161,942/month	7,702	8,011	8,331	6,498 9 mos. 4,332 6 mos. sev. 292 Transport
5. Ba 71,063/month	3,226	3,356	3,489	2,721 9 mos. 1,814 6 mos. sev. 292 Transport
Fofana 107,314/month	4,870	5,065	5,268	4,109 9 mos. 2,739 6 mos. sev. 292 Transport
Kane 107,314/month	4,870	5,065	5,268	4,109 9 mos. 2,739 6 mos. sev. 292 Transport
P.A. N'Diaye 83,878/month	4,683	4,870	5,065	3,951 9 mos. 2,634 6 mos. sev. 292 Transport

	1987	1988	1989	1990
M. Dieme 15,300/month	3,971	4,026	4,187	3,266 9 mos. 2,177 6 mos. sev. 292 Transport
M. Diallo 15,300/month	3,871	4,026	4,187	3,266 9 mos. 2,177 6 mos. sev. 292 Transport
M. Sall 13,830/month	4,258	4,429	4,606	3,592 9 mos. 2,395 6 mos. sev. 292 Transport

275 CFA/\$1.00

4% annual increase (except M. Sagna, M. Dieng in 1987)

excludes annual transportation allowance of 107,210 CFA except in Yr. V.

VII. SCHEDULE OF REPORTS

1. Quarterly progress, financial and carburant usage reports will be prepared in French and submitted within the month following each quarter to the G.O.S. and to USAID.
2. Annual reports will detail progress toward the annual work plan prescribed in the contract, covering activities of all project components. This report will include an administrative section detailing major administrative actions and a financial accounting report with a break down of expenditures by project activity. This report will be submitted within 45 days after the end of the year in both French and English to the G.O.S., the Regional Contracts Office and to USAID.
3. Periodic reports shall be submitted as requested by the AID Project Officer.

ADDITION TO SECTION C OF CONTRACT, WORK STATEMENT

ADAPTED FROM THE OUTLINE FOR ANNUAL WORKPLAN

PROVIDED BY LEN KATA

III. ANNUAL WORKPLAN

Notwithstanding the requirements of the Schedule of the contract, the contractor, in consultation with USAID, shall prepare an annual Workplan beginning with the second full calendar year of this contract (January-December 1987). A Workplan shall spell out the specific plan of work under the contract for a subject year under the general direction provided by Section C (Work Statement) of this contract.

A workplan shall be consistent with the purposes and objectives of this contract, the term and any established limit or ceiling of the contract, and shall be formally incorporated into the contract as a modification to the contract no later than January 31st of the year for which the plan is prepared, except for year 1987, which shall be incorporated on the effective date of Modification N° 3 to contract. Accordingly, Workplans prepared and proposed for approval to AID shall be presented to AID (REDSO/WCA/RCO) no later than December 1st for a Workplan of the following year.

In the event of any difference between the contents of a Workplan and Section C of the contract, the contents of a Workplan as approved by the Contracting Officer shall prevail. Except as authorized in a Workplan, or elsewhere in the contract, changes to a Workplan shall be approved by the Contracting Officer.

Unless specifically excepted by a Workplan, Section C of the contract is hereby incorporated by reference as part of each Workplan.

A Workplan shall not supercede the authority of the USAID Project Officer to provide Technical Directions to the Contractor as spelled out in Section F (2), "Technical Directions".

A Workplan shall include, at a minimum, the following:

- a) A list and description of major project activities and intended outcomes. (such activities and outcomes may be modified by mutual

agreement of the USAID Project Officer and ISTI's Team Leader consistent with project purpose and project objectives of Section C, and the Project Agreement, and with USAID's Project Implementation Letter N° 9).

- b) A schedule to illustrate the delivery of activities. (The schedule of activities may be modified by mutual agreement of the Project Officer and the Team Leader).
- c) A display of the level of effort by long-term and short-term personnel by title and job category and by person months to be expended during the period of the Workplan. This display shall include a list, by function, of intended short-term technical assistance and an estimated schedule for that assistance. (The Project Officer and the Team Leader may approve net changes to the cumulative level of effort as reasonably required for purposes of the Project.
- d) A plan for procurement of equipment and commodities required for the project to be procured in the U.S. by ISTI in accordance with Section B and to be procured locally by the Project Director in accordance with USAID's Project Implementation Letter N° 9.
- e) A budget presented in summary form according to the cost categories or Article 3, Section P, "Itemized Budget". In addition, the Team Leader shall prepare a budget for the same estimated cost using the budget format included as Attachment A to this modification, "Detailed Workplan Budget". The Budget Summary for the workplan year sets forth the estimates for reimbursement of dollar costs for individual line items. Without prior written approval of the Contracting Officer, the Contractor may not exceed the total estimated cost for the project year of the Workplan and prior expenditures under the contract or the obligated amount of the contract, whichever is less. Within the estimated costs of the Workplan budget, the contractor may adjust line item amounts, with the concurrence of the Project Officer, as reasonably necessary for effective performance of this contract. Cumulative net changes of all categories shall not exceed 15 % of the total cost of the summary budget first estimated in a Workplan without prior written approval of the Contracting Officer.
- f) A description of the in-country training to be carried out during the period of a Workplan under local funding provided in accordance with USAID's Project Implementation Letter N° 9; estimated number of training activities, estimated number of

trainees, estimated requirements for trainers, duration of workshops. (Modifications to this list may be made by mutual agreement of the Project Officer and the Team Leader).

- g.) Estimated number of participant trainees to begin or continue training during the period of a Workplan, dates of training, term of training, subject of training. (Modification to this list may be made by mutual agreement of the Project Officer and Team Leader provided that changes are consistent with the limits established for revisions of the budget).
- h) A list of reports, their schedule and their distribution shall be provided. (Modification to these requirements may be made by the Project Officer and Team Leader except for the following reports which shall be changed only with the approval of the Contracting Officer; a. Quarterly Financial Reports, b. Final Report.

the following special conditions are hereby incorporated into a Workplan;

- a. All short-term and long-term personnel placements in Senegal shall be approved in advance by the Project Officer.
- b. Nominations of personnel shall include a resume of the individual proposed, the All Contractor Biographical Data Form signed by the nominee, and a description of the proposed position.
- c. All international travel shall be approved by the Project Officer.
- d. Any personnel absence from the project for more than 14 consecutive calendar days or 10 consecutive business days shall be approved by the Project Officer.
- e. Each overseas training activity or study mission, including schedule, location, budget, etc. shall be approved by the Project Officer.
- f. Any subcontract for work to be carried out under the project activities spelled out under the Workplan in an amount up to \$ 25,000 may be approved by the Project Officer. Subcontracts for other work under the contract or contracts described herein for amounts above \$ 25,000 must be approved by the Contracting Officer.

Any change or revision to a Workplan authorized by a Workplan should be made in a written record of such an agreement by the Project Officer and provided to the Contracting Officer.

The establishment of a budget for a Workplan year at the time of incorporation of a Workplan into the contract shall also result in a modification of Article B "Itemized Budget".

ATTACHEMENT A

BUDGET FORMAT. FOR ESTIMATED COSTS

OF THE ANNUAL WORK PLAN BUDGET

- I Salaries / wages
 - A. Home Office
 - B. Field Staff Dakar

- II. Fringe Benefits
- III. Overhead
- IV Consultants
- V Travel
- VI Allowances
 - A. Per Diem
 - B. Storage of House hold Effects
 - C. Housing in Dkar
 - D. Utilities / maintenance
 - E. Purchase of Household Effects in Dakar
 - F. Shipping of car
 - G. Guardian Service
 - H. Air Freight
 - I. Sea Freight
 - J. Medevac Insurance
 - K. D B A Insurance
 - L. Post Differential
 - M. Education Allowance
 - N. Cola
- VII Other Direct Costs
 - A. Office Expenses/Dakar
 - B. Office Expenses/ D.C.
- VIII Sub contracts
- IX Training
- X G E A
- XI Fixed Fee
- XII Commodity Fixed Fee
- TOTAL