

**AGENCY FOR  
INTERNATIONAL  
DEVELOPMENT**



# **ANNUAL BUDGET SUBMISSION**

## **FY 1980**

### **SENEGAL**

BEST AVAILABLE

**DEPARTMENT  
OF  
STATE**

JUNE 1978



**ANNUAL BUDGET SUBMISSION**

**FY 1980**

**SENEGAL**

ANNUAL BUDGET SUBMISSION - FY 1980

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TABLE III - SUMMARY OF RESOURCES - BY ACTIVITY  
 (FUNDING IN \$ 000 AND OPERATING EXPENSES-FUNDED PERSONNEL IN WORKYEARS (XX, X))

DECISION UNIT  
 USAID/SENEGAL

ACTIVITY	FY: 1978		CY: 1979		MARK		MINIMUM		EXPANSION		PROPOSED	
	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN	FUNDING	PERSONNEL US FN
<u>PROGRAM ACTIVITIES</u>												
<u>Food and Nutrition</u>												
Cereals Production -Phase I	(1.5)	.6	-	.4	-	.2	-	.2	-	-	-	.2
Small Irrigated Perimeters	1.2	1.4	-	-	-	-	-	-	-	-	-	-
Grain Storage	-	.4	-	.5	.1	.4	.2	.4	.2	-	.4	.2
<u>Population</u>												
Family Planning	(.5)	.2	(.7)	.4	-	.4	-	.4	-	-	.4	-
<u>Health</u>												
Rural Health Services	(1.0)	1.0	-	-	-	-	-	-	-	-	-	-
<u>Selected Activities</u>												
Youth Job Development (YMCA)(OPG)	.4	.3	.4	.3	-	-	-	-	-	-	-	-
Patte d'Oie Improvement	-	-	1.4	.1	-	.1	-	.1	-	-	.1	-
<u>Sahel Development Program</u>												
Cereals Production Phase II	(13.1)	-	(24.2)	.6	.2	.8	.4	.8	.4	-	(21.0)	.8
Range & Livestock Phase I	-	.8	1.0	.5	-	.2	-	.2	-	-	2.0	.2
Range & Livestock Phase II	-	-	-	.4	.1	.5	.2	1.0	.2	-	1.0	.5
Casamance Development	3.6	1.4	8.6	2.7	.4	2.3	.7	2.5	.7	-	5.5	2.3
Small Irrigated Perimeters	-	-	1.0	1.1	.2	1.2	.4	-	.4	-	-	1.2
Rural Health Services	-	-	1.0	.4	-	.3	-	.8	.3	-	.8	.3
SAED Training	1.0	.1	1.6	.6	.2	.8	.3	-	.8	-	1.0	.8
Fuelwood Production(Greenbelt)	-	-	1.3	.4	-	.7	.5	.7	.5	-	.7	.5
SOESP - LIVESTOCK	2.5	.3	1.7	.4	-	.4	-	-	.4	-	1.0	.4

ACTIVITY	SUMMARY OF RESOURCES - BY ACTIVITY												DECISION UNIT			PAGE 2 OF								
	(FUNDING IN \$ 000 AND OPERATING EXPENSES-FUNDED PERSONNEL IN WORKYEARS (XX, X))												USAID/SENEGAL											
	FY: 1978			CY: 1979			MARK			MINIMUM			BY: 1980			EXPANSION		PROPOSED						
	FUNDING	PERSONNEL		FUNDING	PERSONNEL		FUNDING	PERSONNEL		FUNDING	PERSONNEL		FUNDING	PERSONNEL		FUNDING	PERSONNEL		FUNDING	PERSONNEL				
US	US	FN	US	US	FN	US	US	FN	US	US	FN	US	US	FN	US	US	FN	US	US	FN	US	FN		
Health Surveillance	-	.4	-	.5	-	.9	.7	-	-	.7	-	-	.9	-	-	.7	-	-	.9	-	-	.7	-	
Village Agricultural Development	-	.1	-	.5	.1	-	.1	.3	-	.1	.3	-	-	.1	.3	-	.1	.3	-	.1	.3	-	.3	
Dune Fixation(Reforestation)	-	-	-	-	.4	1.0	.6	.1	1.0	.6	.1	-	1.5	-	-	.6	.1	-	1.5	-	-	.6	.1	
Agricultural Sector Analysis	-	.1	-	1.5	.4	-	.6	.3	-	.6	.3	-	.5	-	-	.6	.3	-	.5	-	-	.6	.3	
National Plan of Natural Resources	-	-	-	-	.5	-	.3	.1	-	.3	.1	-	.8	-	-	.3	.1	-	.8	-	-	.3	.1	
Youth Job Development (YMCA)	-	-	-	-	-	.5	.2	-	.5	.2	-	-	.5	-	-	.2	-	-	.5	-	-	.2	-	
Wassadou	-	.1	-	-	.3	-	.3	-	.5	.3	-	-	.5	-	-	.3	-	-	.5	-	-	.3	-	
Diagambal	6.0	.4	-	3.0	.7	-	10.0	.4	-	10.0	.4	-	-	-	-	10.0	.4	-	-	-	-	10.0	.4	
Matam Perimeter	-	-	-	1.0	.4	3.5	1.2	.2	2.0	1.2	.2	-	3.5	-	-	1.2	.2	-	3.5	-	-	1.2	.2	
JFK Lycée	-	.1	-	-	.1	-	.1	-	-	.1	-	-	.7	-	-	.1	-	-	.7	-	-	.1	-	
<u>Regional Projects</u>																								
AIP/WID	-	1.9	-	-	1.6	-	1.0	-	-	1.0	-	-	-	-	-	1.0	-	-	-	-	-	1.0	-	
AMDP/SSIC	-	.4	-	-	.2	-	.7	-	-	.7	-	-	-	-	-	.7	-	-	-	-	-	.7	-	
Energy Food/Energy Resources	-	-	-	-	-	-	.2	-	-	.2	-	-	-	-	-	.2	-	-	-	-	-	.2	-	
Crop Protection	-	1.0	-	-	1.0	-	1.0	-	-	1.0	-	-	-	-	-	1.0	-	-	-	-	-	1.0	-	
<u>TOTAL PROGRAM FUNDING</u>	16.5	(11,9)	-	26.7	(6,2)	(2,0)	15.0	(16,8)	11.0	16.8	(3,7)	-	21.0	-	-	16.8	(3,7)	-	21.0	-	-	16.8	(3,7)	
PL 480 Title III	6.0	.1	-	7.0	.1	-	7.0	.1	-	7.0	.1	-	7.0	-	-	.1	-	-	7.0	-	-	.1	-	
PL 480 Title II	4.7	.3	-	5.0	.5	-	5.0	.6	-	5.0	.6	-	5.0	-	-	.6	-	-	5.0	-	-	.6	-	
Disaster Relief	-	.6	-	-	.3	-	-	.2	-	-	.2	-	-	-	-	.2	-	-	-	-	-	.2	-	

ACTIVITY	TABLE III - SUMMARY OF RESOURCES - BY ACTIVITY (FUNDING IN \$ 000 AND OPERATING EXPENSES-FUNDED PERSONNEL IN WORKYEARS (XX.X))												DECISION UNIT USAID/SENEGAL		PAGE 3 OF				
	PY: 1978			CY: 1979			MARK			MINIMUM			1980 EXPANSION			PROPOSED			
	FUNDING	PERSONNEL		FUNDING	PERSONNEL		FUNDING	PERSONNEL		FUNDING	PERSONNEL		FUNDING	PERSONNEL		FUNDING	PERSONNEL		
		US	FN		US	FN		US	FN		US	FN		US	FN		US	FN	US
<u>NON-PROGRAM ACTIVITIES</u>																			
Policy Direction and Management	-	3.4	2.0	-	4.7	2.0	-	4.8	2.0	-	4.8	2.0	-	-	-	-	4.8	2.0	
Financial Management	-	5.0	7.9	-	5.0	9.3	-	5.0	10.0	-	5.0	10.0	-	-	-	-	5.0	10.0	
Mission Support	-	1.6	27.5	-	3.3	31.4	-	4.4	33.3	-	4.4	33.3	-	-	-	-	4.4	33.3	
<u>Operating Expenses</u>	(2.3)			(3.0)			(4.3)									(4.3)			
Personnel	1.1	-	-	1.7	-	-	1.8	-	-	-	1.8	-	-	-	-	1.8	-	-	
Housing	.5	-	-	.4	-	-	.5	-	-	-	.5	-	-	-	-	.5	-	-	
Office Operations	.7	-	-	.9	-	-	2.0	-	-	-	2.0	-	-	-	-	2.0	-	-	
<u>TOTAL</u>	29.5	21.9	37.4	41.7	29.2	44.7	31.3	31.0	49.	27.3	31.0	49.0	-	-	-	37.3	31.0	49.0	
<u>GUINEA</u>																			
<u>Operating Expenses</u>																			
Personnel	68			74			98			98						98			
Housing	14			24			20			20						20			
Office Operation	12			29			53			53						53			
	94			127			171			171						171			

**SENEGAL CEREALS PRODUCTION**  
685-0201

**Purpose:** To carry out and expand an agricultural intensification program and to strengthen the liaison between research and the extension field activities toward the overall goal of increasing cereal production, and to promote wide participation in development through support of training activities of the Senegalese Human Development Agency in the project area.

**Background:** Senegal is primarily an agricultural country which has been adversely affected by Sahelian drought conditions. If the Senegalese economy is to be developed and the standard of living of the rural poor improved, priority must continue to be directed toward assisting agriculture. In recent years, the country has not produced an adequate quantity of cereals for internal consumption. The principal objective of this AID-assisted project is to increase the production of cereals, principally millet in one of the most densely populated farming areas of the country. The program is based on work which has been going forward since 1964 under Senegal's "Programme Agricole" which has as its principal objective the increase in productivity of cereals and peanuts.

**Progress to Date:** SO.DE.VA., as the principal GOS implementing agency, has utilized the project inputs judiciously and effectively. The development of physical facilities is essentially completed. Commodities have been procured and put to use. The strength of the extension service in the project area has been more than doubled. The rate of extension of use of the technology packages overall has been satisfactory. Use of inputs has shown a steady upward trend, however, use of the higher level of technology has not reached original projections. The number of farmers adopting some level of intensification increased by 55% and 35% respectively from crop year 74/75-75/76, and from 75/76-76/77. Corresponding increases in area under intensification were 50% and 38%, and those for use of fertilizer were 45% and 44%. A meaningful trend of the impact of the project on production or on the productivity of the farm unit will not be possible for another several years.

**Beneficiaries:** The direct target group for this project is the active population of more than 5,000 farm units in the Departments of Thies, Bambey and Diourbel. Many others of the more than 20,000 farm units of the project area also benefit from adoption of practices observed as they are applied on farms directly involved in the project. Total project cost per farm unit directly benefitted and involved in the project is approximately \$1,000.00.

**Current Year Program:** The project essentially attained its established goals in FY 78 for first and second stage intensification, but the higher level of technology reached only 36% of the original projection. Continuation of the program this year should bring this latter figure to 60%. Total hectareage intensified reached 56% of project objectives in crop year 77/78. Continuation of the project should bring this figure to 70%. The Promotion Humaine element will reinstall 24 artisans to the Project area.

SENEGAL CEREALS PRODUCTION  
685-0201

Major Outputs:

1. Farm units following SO.DE.VA.'s highest level technology package	1,700
2. Farm units following SO.DE.VA.'s mid-level technology package	2,900
3. Farm units following SO.DE.VA.'s low-level technology package	6,100
4. Total hectares intensified	4,910
5. Artisans reinstalled (Promotion Humaine)	54
6. Villagers attending seminars or study groups (Promotion Humaine)	2,900



SMALL IRRIGATED PERIMETERS  
685-0208

Purpose: (1) To introduce farmer-manager irrigated crop production in the Bakel area to acquaint farmers with the technologies and demonstrate the economic and technical feasibility of irrigated agriculture. (2) To extend and upgrade existing health facilities in the project area and to maintain a health surveillance system to monitor any increase of endemic diseases resulting from the expansion of irrigated agriculture. (3) To determine the technical, economic, and social feasibility of utilizing solar energy as an alternate power source for irrigated agriculture.

Background: The GOS strategy for development of the rural sector is based in large measure on a policy of providing the necessary inputs to strengthen the agricultural base of the national economy. USAID was thus asked to provide assistance toward meeting this goal through support for the regional development agencies, such as SAED. It is in this light that USAID accepted to finance the installation of a series of small perimeters in the Bakel region, one of the most disadvantaged areas of the country. Through providing assistance directly to the small farmer, the project aims at improving his income and at the larger goal of assuring national self-sufficiency in food production. It is only through the development of water resources in the country that the future stability of agricultural output can be assured. In addition, the Bakel project involves two other components: a rural health support system, and the installation of an experimental solar pump to determine its feasibility.

This project was based on the experience gained by the pilot project which was started in 1974 by a three man team from the Centre International du Développement Rural (CIDR) which was financed by the Voluntary Agency - War on Hunger. In addition to War on Hunger, OXFAM (an international Voluntary Agency) provided pumps and farm implements while A.I.D. under the Disaster Recovery Rehabilitation Program financed the three-man team for one year and some commodities. The Senegal Agricultural Extension Agency (SAED) assisted with dikes, clearing, pumps and personnel. From 1974-1976 the pilot project extended through 19 villages with 95 hectares of traditional and 115 hectares of irrigated farming. The hectareage of the project has been doubled from earlier projections to the present 1,896 hectares involving 31,000 people in 23 villages.

Progress to Date: One of the two project technical assistants has been recruited and is working in the project area. Land clearing, levelling, and dike construction has been completed on 400 hectares spread over 23 project villages. Project commodities (pumps, vehicles, hand tools, seeds, fertilizer, and spare parts) have been ordered. Construction plans and specifications for project headquarters are presently being completed by SAED. Farmer contracts and amortization funds for project pumps are established. Preparation of an agricultural program for this cropping year has been completed by SAED. Health surveillance activities in the project area

have begun. In addition, the amendment to the project agreement which provides financing for the solar pump was signed on May 8, 1978.

Beneficiaries: The target group to which the project activity aims consists of approximately 3,100 farm families along the Senegal and Falamé Rivers in Eastern Senegal. The project will benefit the target group in three respects: (1) through the introduction and expansion of irrigated agriculture, cereal and vegetable production will be increased, therefore decreasing their dependence on rain-fed crops and the vagaries of climate. (2) Rural health services will be upgraded through the provision of equipment and training villagers in basic first aid and sanitation techniques. (3) If the solar pump proves to be a viable alternative to the pumps now operated with fossil fuels, farmers outlays for operational costs will undergo important reductions. The estimated total project cost per family is approximately \$ 2,120.

Current Year Program: The project program for current year 1979 will center around the following activities:

1. The area within the 23 village perimeters will increase by 700 hectares (land cleared, levelling, and dikes built).
2. An additional 25 pumps and pump equipment will be purchased.
3. Project headquarters near Bakel will be completed.
4. 24 village warehouses will be constructed.
5. Solar pump will be installed.
6. 15 village health workers trained.
7. 4 village nurses trained.
8. 15 village pharmacies equipped and operating.

See Table IV B.

Major Outputs:

Number of irrigated perimeters	23
Number of hectares irrigated	1,800
Number of villages participating	23
Number of farmer groups organized	23
Number of farmer group demonstration plots	15
Number of village health workers trained	20
Number of nurses trained	4
Number of village pharmacies operating	20
Number of people involved	31,000
Solar pump station constructed	1
Project headquarters constructed	1



<b>TABLE IVB ACTIVITY BUDGET DATA</b>		<b>ACTIVITY TITLE</b>		<b>DECISION UNIT</b>		<b>DECISION PACKAGE</b>		<b>BUDGET YEAR</b>	
SENEGAL GRAIN STORAGE		USAID/Senegal		-		1980		TOTAL COST	
PROJECT NUMBER 685-0209		APPROPRIATION FN		INITIAL OBLIGATION 8/22/77		FINAL OBLIGATION 8/22/77		\$4,900	
				DATE PP/REVISION 5/04/77		DATE LAST PAR		DATE NXT PAR 12/78	

ESTIMATED U. S. DOLLAR COST (\$ 000)									
		CY: 1979		CY: 1980					
BY: 1980		FUNDING PERIOD (FR-TO)		FUNDING PERIOD (FR-TO)		OBLIGATION		PIPE-LINE	
EXPEN-DITURE		PIPE-LINE		EXPEN-DITURE		PIPE-LINE		EXPEN-DITURE	
OBLIGATION		OBLIGATION		OBLIGATION		OBLIGATION		OBLIGATION	
TOTAL-		TOTAL-		TOTAL-		TOTAL-		TOTAL-	
U.S. Procurement		Preengineered warehouses		Warehouse equipment and training material		U.S. training		Technical Assistance	
a. long term 24 PM		b. short term 20 PM		Evaluation		COS Procurement and Contracts		Warehouse erection	
Equipment		Training expenses		Training materials		Supervisory engineering		Contingencies and Miscellaneous	
HC AND OTHER DONOR		TOTAL-		TOTAL-		TOTAL-		TOTAL-	
HC		(Salaries, grain purchases, overhead, operational costs, land value, supervisory engineering)						LIFE OF PROJECT 6,242	

PERSONNEL WORKYEARS (XX, X)		PERSONNEL INTENSITY		PARTICIPANTS PROGRAMMED		FOOTNOTES	
FISCAL YEAR		TYPE		TYPE			
1978 1979 1980 1981 19		HIGH		A=NONCONTRACT B=CONTRACT		FISCAL YEAR 1978 1979 1980	
PROGRAM ACCOUNT TOY (ADD)		MEDIUM		LONG-TERM SHORT-TERM			
OPERATING EXPENSES		LOW		LONG-TERM SHORT-TERM			
.4 .6 .6		<input checked="" type="checkbox"/>		9			

FAMILY PLANNING PROGRAM685-0217

1. PURPOSE: To assist the Government of Senegal in establishing comprehensive family planning service in urban and rural areas.
2. BACKGROUND: The DAP/Senegal selected health as a mission sector of concentration, stressing care for the rural poor, women and children as the group most susceptible to disease caused deaths. The Family Planning Program hopes to promote rational childspacing, with obvious benefits to the health of mothers and children. Initial efforts are directed to the urban areas, these having the greater population concentrations and believed to be more open to new ideas. The only organized Family Planning services available in Senegal are offered at two centers in Dakar, one private and one governmental. The latter began operation in mid-June 1977, supported by Pathfinder funds and will serve as a model to be replicated in other MCH centers with the USAID Program. The Senegal's family health services through the provision of comprehensive family planning services and the training of selected health personnel in family planning techniques and service delivery. In this Phase I (three years) of a three-phase project, services are planned for 10 hospitals and 25 MCH centers in the Dakar/Cap Vert Region. Service components for men, primarily condom distribution, will be established in approximately 450 locations. A one month training program for approximately 200 mid-wives and one-day orientation programs for approximately 800 nurses will be conducted.
3. PROGRESS TO DATE: The PRP was approved in October 1976 and the PP scheduled for submission in the Spring of 1978. Due to change of the Minister of Health, the PP submission was postponed indefinitely. The newly appointed Minister of Health has now requested the project to go forward. A PP design team has been requested to arrive in May for submission in June and for FY 1978 4th quarter obligation.
4. BENEFICIARIES: The primary beneficiaries will be the maternal (women 15-45 years of age) and child population of Senegal, about 20% of the total population.
5. CURRENT YEAR PROGRAM:

	<u>FY 79</u>
Women using services	5,000
Gross of contraceptives distributed	100,000

<b>6. <u>BUDGET PROGRAM:</u></b>	<b><u>FY 80</u></b>
Women using services	12,000
Gross of contraceptives distributed	250,000
Number of midwives trained	40
Number of nurses oriented to family planning services	800
Number of Senegalese trained abroad	3
Health centers providing Family Planning Services	7
Condom distribution centers operating	218
<b>8. <u>MAJOR OUTPUTS:</u> (Through life of Project)</b>	<b><u>ALL YEARS</u></b>
Women using services	35,000
Gross of contraceptives distributed	650,000
Number of midwives trained	200
Number of nurses oriented to Family Planning Services	2,400
Number of Senegalese trained abroad	4
Health centers providing Family Planning Services	35
Condom distribution centers operating	445



**PATTE D'OIE IMPROVEMENT**  
**685-0226**

**Purpose:** To finance a rehabilitation program of the Patte d'Oie Housing Guaranty Project including prevention of sand inundation, correction of structural problems, and management improvement.

**Background:** In 1968 AID approved the Patte d'Oie Housing Guaranty Project. From its inception, the program experienced numerous difficulties which reflected adversely on U.S. construction methods and management. The project was developed by a U.S. sponsor (Builders International) and consists of 669 middle-income housing units sold under lease-purchase agreements. The U.S. sponsor's company in Senegal (Builders International Senegal, BIS) encountered financial difficulties and became insolvent during the project. The GOS was forced to pay creditors' or the Senegalese owners would have otherwise lost their homes in a forced public sale. This cost the GOS approximately \$1.0 million. The construction plans approved by AID for the project involved an almost untested method of spraying concrete on a steel lathe framework. During construction AID learned that the only previous attempt to use this particular method, in Puerto Rico, was showing structural cracks in the walls and other defects. Another serious problem involves the site, which is subject to sand inundation. At various times, numbers of houses have been inundated. Following a long period when SICAP, the Senegalese Government-owned housing corporation, made no payments to the U.S. investor, AID and the GOS agreed to a joint technical study of the problems. The GOS has since begun servicing the loan and is in the process of releasing past payments being held in a blocked account. Recognizing a moral contributory responsibility for the structural and environmental problems which beset the project, AID has agreed to consider financing a special rehabilitation program for the project. It will involve sand stabilization, repair of structural deterioration, environmental improvements, and management innovations. The sand stabilization and repair programs have been studied by a U.S. engineering firm jointly with GOS technicians. Plans and specifications and sound cost estimates have been prepared.

**Progress to Date:** The consultant Louis Berger completed the study of the Project area and his report was submitted by USAID to GOS on March 7, 1978. Monthly payments are being made to Investors on a regular basis.

**Beneficiaries:** Major beneficiaries will be the several thousand residents of the Patte d'Oie Project whose shelter environment will be significantly improved. Indirect beneficiaries will be low-income residents of the nearby IBRD site and Services Project who will benefit from coastal reforestation.

**Current Year Program:** During 1979, 2 hectares will be reforested to prevent sand drifting over the project and to protect the foundations. In addition 10 hectares will be planted under the GOS coastal reforestation program to provide general environmental protection. One school and 30 houses will be renovated and painted.

PATTE D'OIE IMPROVEMENT  
685-0226

Budget Year Program: During 1980, 3 additional hectares will be reforested to prevent sand drifting over the project and to protect the foundations. Also, 10 more hectares will be planted under the GOS coastal reforestation program to provide general environmental protection. In addition 50 more houses that are structurally deteriorated will be repaired and painted.

Major Outputs: At the end of the project there will be a total of 5 hectares reforested to prevent sand drifting over the project and 30 hectares reforested of coastal area. Eighty houses will be repaired and painted and a school renovated.



SENEGAL RANGE AND LIVESTOCK DEVELOPMENT  
685-0202

PURPOSE

The Eastern Senegal Range and Livestock Development Project was designed to improve livestock production through controlled year-round grazing with improved water resources. Approximately 16,000 animal units will be served through improved production, management, and health programs. The project will serve as a training instrument to promote sedentarization of cattle production balanced against range resources.

BACKGROUND

Low productivity of cattle and deteriorating rangelands are common place in most Sahelian countries. Recent droughts have reduced small herders incomes while at the same time destruction of rangelands occurs from imbalances of animal/plant growth.

The project in keeping with current U.S. strategies is to assist small herders in increasing their income through increased production per unit livestock and to protect the natural resource base.

The strategies in Senegal Vc plan are incorporated in the project. They are: (1) the intensification of animal and forage production, (2) integration of production by the rational exploitation and the marketing of cattle, and (3) the integration of livestock production with agriculture. The overall objective is to decrease Senegal's dependence on imported livestock products (meat and milk).

This project intervention involves the establishment of a managed grazing reserve of approximately 130,000 hectares near Bakel in Senegal's Eastern region. The initial project will improve 80,000 HA while an extension to the project will provide funding for the additional 50,000 hectares for development.

Technical inputs to the project include; the development of water resources, fire control measures, animal health programs, technical assistance and participant training. The project is designed to provide year-round grazing through the use of a rotational scheme. The controlled grazing program will in effect reduce range degradation and desertification. Increased production and greater cattle offtake in the project will also improve herder incomes while at the same time provide more meat for domestic consumption. Both strategies are consistent with the GOS long term developmental program to reduce meat imports and improve the income position of small farmers.

PROGRESS TO DATE

The original Project Agreement was signed in February 1975. Since that time an amendment was made to add funds for Promotion Humaine, a GOS Human Resources Development Service, to conduct extension and social activities in the project zone.

The project began in late 1976 when Promotion Humaine technical agents established a temporary base in Bakel and begun extension and training activities. During the period December 1976 - October 1977, most of the project activities were conducted by Promotion Humaine. Promotion Humaine currently has six staff members stationed at the project site in Bakel. They have completed several studies, conducted health training classes, set up village sewing classes, and have formed village fire control teams. A rural sociologist has been recruited and is now conducting an in depth study of herder families in the project zone.

Three U.S. technical assistants and the AID project manager arrived for service during the current year. A fourth technician (livestock specialist) is being recruited and is expected to arrive in December 1978. Upon his arrival, the project will be fully staffed with U.S. technicians. The technicians presently on board include a range management specialist and a conservation engineer under AID contract and one Peace Corps Volunteer, a fire control expert.

Since the arrival of the technicians, survey work has been completed for construction of 311 kilometers of fire breaks and 29 stock water ponds. Construction of the reservoirs began shortly after the arrival of heavy earth moving equipment. During the present year, 3 reservoirs and 100 kilometers of firebreaks will be completed. Procurement of most project commodities has been accomplished. Such items include; heavy landmoving household and office furnishings, equipment, veterinary equipment, and farm implements.

Construction of the project bases began during the present year (March 1978) and are scheduled to be completed during the current year. Designs and specifications have been completed for three fire towers and construction should also be completed during the current year. Short-term training for one GOS technician will commence in May 1978 and observational tours are scheduled for two technicians in November 1978.

BENEFICIARIES

Small holder livestock producers will be the major beneficiaries through improved livestock production and offtake. Increased cattle offtake will increase their income and provide means for improved social services. Livestock improvement programs will emphasize proper health programs and effective nutritional schemes.

1,800 families will benefit directly from the project at a cost of \$1,460/family.

CURRENT YEAR PROGRAM

During this period, 12 additional reservoirs are expected to be constructed and the project bases will be completed. Other program activities include; U.S. training of two participants, establishment of 14 herder grazing associations and the establishment of a training center at Baniou. Promotion Humaine and participating herders will be trained in improved programs of livestock production and management. Fire control brigades will be trained to safeguard range resources.

BUDGET YEAR PROGRAM

Termination of all programmed activities will be accomplished during the budget year. 14 additional reservoirs will be constructed. Construction of all center facilities will have been terminated. The training and production centers will be fully staffed and operational. 14 grazing associations will be established during this time bringing the total formed to 29. Participating herders will be trained in livestock production and management practices through classes conducted by the livestock staff and Promotion Humaine personnel.

MAJOR OUTPUTS

	<u>All Years</u>
Reservoirs Constructed	29
Major and minor firebreaks, access roads, and management boundaries constructed	400
Staff Trained	4
Rural Families benefitted	1,800
Animal units Improved	16,000





The proposed AID project will address the Lower Casamance on a global and integrated basis.

The components laying a base for later phases of the project include institution-building to give the agricultural development institutions SOMIVAC and PIDAC the capability to plan and implement the development program; second, a studies component to collect and analyze data and assist SOMIVAC in preparing its long-term plan for the Lower Casamance will be financed. Both of these components are critical if the GOS is to make optimum use of limited capital resources in the future.

During Phase I of the project (years 1 to 5), emphasis will be on combining an immediate action program to intensify production using existing proven technical packages, with a long-term studies and institution building program leading to greater investment to further increase productivity in later phases. Thus, the project will immediately begin to assist the GOS in meeting its goal of food self-sufficiency while laying a strong data and institutional base for future production efforts.

The immediate action programs include both agricultural production and social interventions and serve numerous functions in the project. First, they begin the intensification program and have an immediate impact on production in the area; secondly, they provide an opportunity to test the new institutions and the linkages between organizations; thirdly, they provide an opportunity to gain grass roots experience and to collect meaningful microdata to serve as the basis for future interventions.

The agricultural action program has two thrusts: first, to extend existing proven production packages to farmers and second, to develop and test new technical packages for introduction in the future. The program consists of three major components: (1) extension activities directed toward farmers, (2) research to develop and test new varieties and technical packages, and (3) field testing and seed multiplication activities. As a complement to the immediate action programs, the project includes a rural credit program. The social action program includes two activities, an adult literacy program and a rural health outreach program.

Progress to Date: The Project Paper has been completed and forwarded to AID/W for review. As part of pre-project implementation SOMIVAC has identified six participants to be sent for U.S. university training. Funds are available from the AMDP project for the first year of training and the participants will leave in the fall, 1978. The Terms of Reference for the Master Plan for the Development of the Lower Casamance have been prepared and a notice to interested potential contractors published

in the Commerce Business Daily. A notice has also been published in the CBD for expressions of interest from U.S. concerns for the construction of office buildings for SOMIVAC and an agriculture extension training center. AID has contracted with an hydraulic engineer to work as planner and advisor to the USAID on this project.

Beneficiaries: Primary beneficiaries of the project can be divided into two groups, the direct beneficiaries who are the target group of the immediate action program and the indirect beneficiaries who receive the long-term benefit of the institutional studies and planning components.

The microeconomic analysis and the beneficiary analysis of the PP indicate that real per capita incomes of participating farm families will increase from the \$50 to \$90 they receive now to an estimated \$95 to \$130. It further indicates that 22,000 rural dwellers in over 3000 farm families will be participating.

The sociological analysis points out the critical need for reaching women due to the fact that they constitute the primary labor force in the rice fields in many areas. The beneficiary analysis explores the likely impacts on women in the project and how efforts will be made to involve them in the program. The approach used is one of opening the door for women and giving them access to regular programs such as agricultural extension, agricultural credit, health and literacy while including special allowances for items which serve to lighten the women's workload, such as the use of agricultural credit for rice and millet mills and threshers, water pumps, etc.

Longer-term indirect benefits will accrue to the entire 300,000 persons who live in the Lower Casamance and the 700,000 persons in the entire Region. These benefits cannot be quantified, but adequate study and planning will result in increased future investments and thus direct benefits for most of this population.

Current Year: There are substantial changes in the planned current year program from the activity budget requested in the FY 79 CP. The life of project funding has been reduced from \$28 million in the CP to \$24 million. In the interim between preparation of the CP and this ABS, the Project Paper was completed and project costs were more clearly identified. FY 79 funding has increased for the following reasons:

1. Funds for construction of facilities and for the Master Plan study are needed up-front. Contracts will be with U.S. firms who will require Letters of Credit for the estimated amount of the contract before they incur the costs of mobilization. This accounts for approximately \$4 million of the increase shown.

2. Participants are forward funded for two years, per guidelines. \$.6 million.
3. Equipment required for the office buildings, for the research station and for the extension service should be ordered early in the project, given the long lead time for delivery. \$.7 million.
4. Operating costs for SOMIVAC, PIDAC and ISRA will be required early in the project. \$.5 million.

Results expected during the current year are:

- |                             |   |
|-----------------------------|---|
| SOMIVAC                     | <ul style="list-style-type: none"> <li>- 2 technical assistants in place</li> <li>- Construction contract signed</li> <li>- 5 participants in training in U.S.</li> </ul>   |
| PIDAC                       | <ul style="list-style-type: none"> <li>- Senegalese staff in place</li> <li>- Engineer TA in place</li> <li>- Remodeling contract signed</li> <li>- 6 participants in U.S. training</li> <li>- Functional literacy training begun</li> <li>- Seed farm design completed</li> <li>- Agricultural credit used by farmers to purchase small farm equipment worth \$300,000</li> <li>- 4785 hectares under intensified production</li> <li>- 54 hectares of rice trials under way.</li> </ul> |
| ISRA                        | <ul style="list-style-type: none"> <li>- Agronomist TA on board</li> <li>- Field trials assistant on board</li> <li>- Participants identified</li> </ul>  |
| Health                      | <ul style="list-style-type: none"> <li>- GOS staff in place</li> <li>- Staff training completed</li> <li>- TA on board</li> <li>- Initial training materials prepared and reproduced</li> </ul>   |
| Studies                     | <ul style="list-style-type: none"> <li>- Contract signed and contractor mobilizing to begin study</li> </ul>  |
| <u>Budget Year Program:</u> |   |
| SOMIVAC                     | <ul style="list-style-type: none"> <li>- 6 remaining participants in U.S. Training</li> </ul>   |

- Third TA in place
  - Basic data from resource and health studies available
  - Construction completed and building occupied by SOMIVAC
- PIDAC
- Local staffing completed by PIDAC schedule for second year
  - 5 small dams completed
  - Training Center construction completed
  - Micro-data studies for first crop year completed
  - First 5 ha. of seed production under way
  - Literacy manuals developed and teachers trained
  - 5 remaining participants in U.S. training
  - 7,350 hectares under intensified production
  - 108 hectares of field trials under way
- ISRA
- Economist TA on board
  - 4 participants in training in U.S.
  - Construction completed at research center
  - Research and field trials under way
- Health
- Pilot village program begun
  - Health training materials completed and in use

The above outputs will be realized at the end of the Budget Year with the several levels of funding. Reduced funding in FY 80 will affect the forward funding possible for the project in FY 81.

Minimum: Forward funding of the technical assistance contract would not be possible and funds would be needed early in FY 81 to continue these contracts. Equipment purchases for the office buildings and for the operation of the extension service would be delayed. Finally, funds would not be available to begin the final studies to be recommended by the Master Plan.

Mark: The principal effect of the mark level of funding on the program would be that funds would not be available to begin final studies in FY 80.

Major Outputs:

- Master Plan for development of Lower Casamance completed, with feasibility completed on 6 sub-projects and final design completed on 2 sub-projects identified by the Master Plan.
- PIDAC operational with 126 basic field agents in place and 52 Senegalese technicians administering the agricultural extension and credit programs.
- PIDAC working with 3,000 farm families in the Lower Casamance on the intensification of 15,000 hectares of land.
- 20 small salt-water barrage completed by PIDAC
- Ag credit provided to 2,000 families through PIDAC
- 6 rice varieties recommended by ISRA
- Local language literacy increased to 40% in 100 villages in program

<b>TABLE IVB ACTIVITY BUDGET DATA</b>	<b>ACTIVITY TITLE</b>		<b>DECISION UNIT</b>		<b>DECISION PACKAGE</b>		<b>BUDGET YEAR</b>	
	CASAMANCE REGIONAL DEVELOPMENT		USAID/Senegal		Minimum		FY 80	
	PROJECT NUMBER 685-0205		APPROPRIATION SH		FINAL OBLIGATION FY 82		TOTAL COST 23,710	
			DATE PP/REVISION April, 1978		DATE LAST PAR		DATE NEXT PAR December, 1979	

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

ACTIVITY INPUTS	FY: 1978			CY: 1979			BY: 1980				
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE	PIPE-LINE
<b>AID-FINANCED</b>	<b>3,600</b>	<b>150</b>	<b>3,450</b>		<b>8,615</b>	<b>4,470</b>	<b>7,595</b>		<b>2,475</b>	<b>5,780</b>	<b>4,290</b>
<b>TOTAL-</b>	<b>1,570</b>	<b>65</b>	<b>1,505</b>	<b>7/79-9/80</b>	<b>205</b>	<b>699</b>	<b>1,011</b>	<b>10/80-12/81</b>	<b>500</b>	<b>783</b>	<b>728</b>
Technical Assistance Contracts	21	6	15	10/78-9/80	695	146	564	10/80-2/82	443	353	654
Training	800	10	790		1,933	1,638	1,085		150	1,135	100
Construction	404	39	365		1,013	897	481		273	697	57
Equipment	25	--	25		30	25	30		125	30	125
Small Projects	573	22	551		835	581	805		232	893	144
Operating costs	25	--	25		305	25	305		310	305	310
Agricultural credit	--	--	--		3,000	200	2,800		--	1,000	1,800
Studies	182	8	174		599	259	514		442	584	372
Inflation and contingency											

HC AND OTHER DONOR	TOTAL-			LIFE OF PROJECT
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	
	2,390			10,805
SOMIVAC	1,121			5,031
PIDAC	600			3,156
ISRA	280			1,550
Other	389			1,068

FUNDING	PERSONNEL WORKYEARS (XX, X)				PARTICIPANTS PROGRAMMED				FOOTNOTES
	FISCAL YEAR				FISCAL YEAR				
	1978	1979	1980	1981	1978	1979	1980	1981	
PROGRAM ACCOUNT TDY (ADD-)	22.3	1.5	7.8	15.2	5 PY	39 PY	20 PY	77 PY	Long-term participants are funded during the first year. From AMDP Project.
OPERATING EXPENSES	1.4	3.1	3.0		12 PM	78 PM	77 PM		

<b>TABLE IVB ACTIVITY BUDGET DATA</b>	<b>ACTIVITY TITLE</b>		<b>DECISION UNIT</b>		<b>DECISION PACKAGE</b>		<b>BUDGET YEAR</b>		
	CASAMANCE REGIONAL DEVELOPMENT		SENEGAL		Mark		FY 80		
	PROJECT NUMBER 685-0205		APPROPRIATION SH		DATE PP/REVISION April, 1978		DATE NEXT PAR December, 1979		
				INITIAL OBLIGATION FY 78		FINAL OBLIGATION FY 82		TOTAL COST 23,710	

ACTIVITY INPUTS	CY: 1978				CY: 1979				CY: 1980			
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)
	3,600	150	3,450		8,615	4,470	7,595		4,075	5,780	5,890	
<b>TOTAL-</b>	1,570	65	1,505	7/79-9/80	205	699	1,011	10/80-9/82	1,450	783	1,678	
Technical Assistance Contracts	21	6	15	10/78-9/80	695	146	564	10/80-2/82	443	353	654	
Training	800	10	790		1,933	1,638	1,085		150	1,135	100	
Construction	404	39	365		1,013	897	481		273	697	57	
Equipment	25	--	25		30	25	30		125	30	125	
Small projects	573	22	551		835	581	805		532	893	444	
Operating costs	25	--	25		305	25	305		310	305	310	
Agricultural credit	--	--	--		3,000	200	2,800		--	1,000	1,800	
Studies	182	8	174		599	259	514		792	584	722	
Inflation and contingency												

HC AND OTHER DONOR	TOTAL-		LIFE OF PROJECT
	OBLI-GATION	EXPEN-DITURE	
SOMIVAC	2,390	1,770	10,805
PIDAC	1,121	655	5,031
ISRA	600	619	3,156
Other	280	291	1,550
	389	205	1,068

FUNDING	PERSONNEL WORKYEARS (XX, X)				PARTICIPANTS PROGRAMMED				FOOTNOTES
	PERSONNEL INTENSITY				TYPE A=NONCONTRACT B=CONTRACT				
	1978	1979	1980	1981	1978	1979	1980	1981	
PROGRAM ACCOUNT	22.3	1.5	21.8	1.2	5 PY	39 PY	20 PY	20 PY	Long-term participants are funded during the
TODY (MID)					12 PM	78 PM	77 PM		
OPERATING EXPENSES	1.4	3.1	3.0						



685-0210

**PURPOSE:** Create within the Region of Sine Saloum a network of staffed village health huts supported by local communities backstopped by a system of secondary health posts supported by the National Government.

**BACKGROUND:** The Sine Saloum is Senegal's second administrative reformed area, also Senegal's most populous region consisting of 2,884 villages and 1,200,000 inhabitants. The Project includes the construction of 15 health posts and the renovation of 58 others, the construction of 600 health huts, the renovation of a national health training school, the recycling training of 237 medical personnel and the training of 1800 village supported auxiliaries. The project hopes to be a self-sustaining village health system, which can be replicated in other regions at manageable costs. This project grew out of a strategy pursuing human resource development and health. The Project assists the GOS in developing preventive health delivery systems capable of reaching the rural populations and will establish a replicable model which could be applied in the other regions of Senegal.

The GOS has not implemented more than 10 to 15% of its 4-year plans in the field of health, and almost nothing in the field of rural health. This neglect of the rural areas is caused by political pressures of the city people. Nevertheless, the 4th and 5th 4-year plans had pledged to put in place one health post (rural dispensary) per rural community, i.e. per 10,000 to 15,000 people, and to place one registered nurse and one sanitarian in each health post. The role of the sanitarian is to visit the villages, to spread health education, to prepare vaccination campaigns and other preventive actions.

The project will complete the health network by building a few missing health posts (GOS agreed to do its share), will rehabilitate and re-equip existing health posts, and assist the GOS in channelling more sanitarians into the Sine Saloum Region through an action on the Khombole School (School for Sanitarians). This school will be renovated, reequipped before the fall of 1978, and fellowships will be paid to train more students for the Sine Saloum Region.

The Project will stimulate an exchange of information between the inhabitants and the personnel of the Health Posts, and will palliate the chronic lack of drugs in these health posts; in this way, it will fulfill the goals of the current plan and will change the process into one of active participation of the villagers in matters pertaining to their own health.

**BENEFICIARIES:** The beneficiaries are all poor peasants (income \$100/cap/y) of the Sine Saloum Region presently deprived of any kind of health care. In the best circumstances some of these rural communities have one dispensary (without drugs most of the time), but 60 to 90% of the inhabitants live at more than 3 miles from this dispensary. The project will place a village health worker with a permanent stock of drugs in each 400 to 500 inhabitant village: instead of one point per rural community this will provide 10 points with permanent drug supply.

Special attention will be given to maternal and child health and family planning:

The project offers the possibility of extending to the villages, the Family Planning Project that the GOS has recently agreed to let AID organize, and that will be based mainly in MCH centers and health posts.

PROGRESS TO DATE: The Project Agreement was signed August 1977. Construction has begun on three new health posts. Twenty Health Posts are being renovated. 200 villages and 500 Village Health Workers have been chosen for the Project. Health Training and Teacher training manuals have been prepared. The executive committee has been established and functioning expatriate and GOS staff are in place, 600 village health workers have been selected for training by the villagers and 200 village health huts are under construction.

CURRENT YEAR PROGRAM:

1. Village Health Workers Trained.	600
2. Nurses recycled.	30
3. Literacy Monitors Trained.	2
4. Village Health Huts Constructed and Equipped.	300
5. Health Post Constructed and Equipped.	7
6. Health Post Renovated and Equipped.	23
7. New Departmental Teams in Place.	4
8. Khombole School Renovated, 20 students place in Project.	
9. Literacy Huts built and Classes Resumed.	23
10. Regional Pharmacy Renovated and Functioning.	

BUDGET YEAR PROGRAM:

1. Recycling of all health workers trained.	
2. Literacy monitors trained.	20
3. Village Health Huts constructed and equipped.	100
4. Health Post Constructed and Equipped.	3
5. Health Post Renovated and Equipped.	18
6. Reevaluation of all supervisory teams in place.	
7. Logistics Evaluation of Drug Distribution.	
8. Khombole School Students placed in Project.	20
9. Literacy Huts constructed and Classes Resumed.	20

MAJOR OUTPUTS:

1. Training Manuals Prepared.	3
2. Literacy Monitors Trained.	6
3. Village Health Workers Training.	1800
4. Health Huts Constructed.	600
5. Health Post Constructed.	15
6. Health Post Renovated.	58
7. Literacy Huts Built.	66
8. Supervisory Teams in Place.	13
9. Health Post Staffed.	79

<b>TABLE IVB ACTIVITY BUDGET DATA</b>	<b>ACTIVITY TITLE</b>		<b>DECISION UNIT</b>		<b>DECISION PACKAGE</b>		<b>BUDGET YEAR</b>	
	RURAL HEALTH SERVICES		USAID/SENEGAL		PROPOSED		1980	
	<b>PROJECT NUMBER</b>	<b>APPROPRIATION</b>	<b>INITIAL OBLIGATION</b>	<b>FINAL OBLIGATION</b>	<b>FY 80</b>	<b>DATE LAST PAR</b>	<b>TOTAL COST</b>	<b>DATE NEXT PAR</b>
685-0210	SH	FY 77	FY 80	-	-	3319	June, 1978	
ESTIMATED U. S. DOLLAR COST (\$ 000)								

ACTIVITY INPUTS	CY: 1978		CY: 1979		CY: 1980		PIPE-LINE	EXPEN-DITURE	PIPE-LINE									
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE				PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE	PIPE-LINE				
<b>AID-FINANCED</b>																		
<b>TOTAL-</b>	1000	750	744		1000	1039	705		825	1181	349							
<b>Direct Aid Disbursement</b>																		
Medicine	190	120	252		230	212	270		-	270	-0-							
Equipment	60	71	50		80	75	55		45	80	20							
Technical Assistance	36	34	26		70	24	72		-	39	33							
a. Health Advisor Education	90	36	61		0	42	19		80	49	50							
b. Health Advisor Training	34	22	12		60	24	48		-	34	14							
c. Administration Assistance	10	10	0		10	10	0		15	15	-0-							
d. Evaluation	40	42	16		85	80	21		90	87	24							
Operation Cost																		
Local Costs - GOS Account	250	220	155		208	312	51		289	220	70							
Construction Renovation	44	70	9		50	35	24		55	45	34							
Training and Supervision	40	65	17		45	40	22		30	30	22							
Equipment	14	10	4		10	10	4		15	17	2							
Operational Cost	92	-	92		152	125	119		56	175	-0-							
Khombole School	100	50	50		-	50	0		150	120	30							
Contingency & Miscellaneous																		
<b>TOTAL-</b>	306				539				1702									
<b>HC AND OTHER DONOR</b>																		
	298				531				1647									
	8				8				55									

FUNDING	PERSONNEL WORKYEARS (XX, X)			PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED		FOOTNOTES
	FISCAL YEAR				FISCAL YEAR		
	1978	1979	1980		19	19	
PROGRAM ACCOUNT	4.1	4.1	2.1				
TOY (ADD)							
OPERATING EXPENSES	.8	.4	.3				

## SAED TRAINING

N° 685-0218

Purpose: To assist SAED, the regional development agency for the Senegal River Basin, to develop a training program for upgrading the skills of its personnel and strengthen extension work with small farmers.

Background: To develop irrigation projects in the Senegal River Valley the GOS created a semi-autonomous agency "La Société pour l'Aménagement et l'Exploitation des Terres du Delta" (SAED). Its goals are to increase food output and raise farm income by engaging in multicrop irrigated agriculture. Its program is to organize and train farmers to permit their taking over the production and marketing aspects of SAED. Consonant with AID strategy in Senegal, SAED will develop the valley's extensive hydraulic resources in order to reduce Senegal's dependence of food imports, to increase the income and the quality of life of the rural villager and thus reduce and reverse the trend of outward migration.

SAED plans to gradually expand its area of intensive agriculture by up to 5,000 hectares annually over the next 20 years. While SAED is relatively well staffed to develop and manage the 13,000 hectares presently under cultivation or planned for the near future, the substantial expansion necessary to produce the economies of scale required to make rice production in the Valley feasible, will demand additional trained personnel at all levels as well as more sophisticated and effective administrative management.

The SAED training project is a joint AID/FAC/GOS project to upgrade the skills of present personnel and train new personnel at all levels. AID funds will finance technical advisors and short term consultants to assist SAED to establish a training program, to serve as instructors while SAED counterparts and instructors are up-graded for that role, and to install management systems; and construction rehabilitation of equipment, tools and other materials necessary to provide the appropriate training environment and working conditions in those centers.

Progress to Date: The project has been reviewed and approved and authorization is expected momentarily. As part of pre-project implementation, a notice has been published in the Commerce Business Daily requesting expressions of interest from US firms for technical assistance.

Beneficiaries : The beneficiaries will be the rural population of the Senegal River Basin estimated at 610,000 or 12% of the national total population and those to be resettled along the southern bank of the Senegal River.

Current Year Program: By the end of FY 1979 the construction of the perimeter centers at Savoigne, Ross Bethio and Nianger will be completed and training started. Approximately 80 SAED extension workers and 150 SAED management personnel will be trained. In addition some 200 village chiefs and 10,000 villagers would also be trained in irrigation.

Budget Year Program: In 1980 additional 100 SAED extension workers and 150 management personnel would be trained. Also 250 village chiefs and 12,000 villagers will be trained in irrigation.

Major Outputs: At the end of the life of the project the following conditions will have been achieved:

- (a) An on-going training program will be in operation to recycle employees and instruct new hires in equipment-related positions;
- (b) SAED will have instituted and be utilizing an equipment management system with adequate records, inventory control, repair histories for major pieces of equipment, etc..;
- (c) The amount of equipment downtime will be reduced as well as cost of repairs;
- (d) The actual operating life of equipment will be extended, thereby reducing unit costs;
- (e) Services will be provided to farmers in a more timely and efficient manner so as to increase their productivity and incomes.
- (f) Written job descriptions for the SAED personnel;
- (g) Written maintenance and repair and operating procedures;
- (h) Trained/upgraded SAED personnel
  - 8 - Equipment Management/Supply Specialists, 4 of whom will take the warehouseman's course at RRMTTC, Lomé;
  - 196 - Operators and Drivers of farm and heavy equipment and light vehicles and trucks;
  - 95 - General Mechanics, one of whom will take the heavy equipment operations and repair course at RRMTTC;
  - 93 - Automobile Diesel Mechanics, one of whom will also take the heavy equipment course at RRMTTC;
  - 44 - Electricians.

(i) The facility at Richard Toll rehabilitated, equipped and appropriately staffed to serve as the major training and heavy equipment repair/engine overhaul center;

(j) The facility at Ross Bethio renovated, equipped and appropriately staffed to serve as the major repair facility for agricultural equipment, trucks and light vehicles and as a training center primarily for agricultural equipment and vehicle operators;

(k) The repair shed at the Nianqa perimeter improved to provide proper security storage, equipment and trained staff;

(l) A repair shed at the Dagana perimeter constructed and provided with equipment and trained staff; and

(m) Diminution of the backlog of deadline equipment.



**Project: Greenbelt - Fuelwood Production**

**N° 685- 0219**

**Purpose:** Provide forest plantations which will improve the vegetation cover of chosen areas and insure an increased and sustained production of firewood.

**Background:** Greenbelt Fuelwood project is one of the first generation projects proposed by Senegal and CILSS for donor consideration. This first phase of the project will produce 3,000 hectares of intensively managed forest plantations. It is a recognition of an urgent need for a reversal of the trend to large scale desertification in Senegal, a situation which grows worse each year as the need for forest products, particularly for firewood, grows. Present demands for fuelwood cannot be met and the projected increase in demand over the coming years will only serve to further deplete the forest resources. Fuelwood (charcoal) is now being supplied to the Dakar urban area by overcutting natural forests in eastern Senegal, up to 550 km away, and in the Casamance, up to 450 km away. Largely, due to transport fees, charcoal costs to low-income families constitute 10% of their wages.

The GOS recognizes the trend to desertification as a serious threat to the welfare of its people and as a deterrent to long-range restoration and maintenance of environmental quality. The GOS has taken action in the form of research of potentially useful species for rapid production of fuelwood, and by establishing some 300 hectares of demonstration plantations. Results from forestry research plots, some of which were established in 1968, show that yields from fuelwood plantations will be from 10 to 15 times as great as from the remnants of natural forests.

One of the principal program objectives of the U.S. program in Senegal is to assist the GOS to protect the natural resource base of the country by protecting and reestablishing the natural ground cover. This project is one of several financed by AID which will serve to meet that objective.

The plantations which will be divided into 50 hectares plots are planned for the following areas:

Denny Youssof	-	200 hectares
Sébikotane	-	600 hectares
Thiès	-	600 hectares
Bandia	-	1,000 hectares
Sine-Saloum	-	600 hectares.

Progress to date: The Project Paper will be submitted to AID/W in August, 1978, for early FY 79 funding.

Beneficiaries: Benefits from the project will accrue to the villages, to the poor in the rural outskirts of Dakar and to the national economy, with the poorer members of the Senegalese society receiving the preponderance of the economic and environmental benefits. There will be major benefits accruing to the inhabitants of villages neighboring the project. The employment to be created will have a favorable social impact. Further, a dependable supply of charcoal for low income families will be guaranteed as charcoal becomes available from the project.

The benefits to the national economy are less easy to quantify. Certainly, the establishment of forest preserves will assist in halting the land degradation which is now taking place and, over the long run, will protect the soil and natural vegetation and will contribute to the fertility of the land. Second, the savings in the cost of transporting fuelwood great distances which is now taking place and, over the long run, will protect the soil and natural vegetation and will contribute to the fertility of the land. Second, the savings in the costs of transporting fuelwood great distances to the areas around Thiès and Dakar will be important.

Current year program: Funding in FY 79 will finance two long-term specialists in forest management, to be in place prior to the end of the year. Sites for the nurseries and for approximately one-half of the plantations will be surveyed and prepared. Heavy equipment necessary for the work in FY 79 and in FY 80 will have arrived and be in use. Construction of service buildings at one of the nursery sites will have been completed.

Budget year program: Nurseries established at Pout and at Bandia will have produced 250,000 seedlings. During clearing of the areas to be replanted, 8,000 metric tons (6m/t ha) of charcoal will be produced, using both stems and roots of existing trees. One Senegalese forester will be receiving training in the U.S. in large scale forestry techniques. Twenty sub-professionals will be receiving up-grading in Senegal. Two hundred persons will be employed during the peak periods of harvests, which coincide with the agricultural off-season.

Major Outputs: - The development of 3,000 hectares of productive forests, - An annual production of 500,000 seedlings at two nurseries, - More than 17,000 metric tons of charcoal from existing forests being cleared for new plantations.

- Two professional foresters and 40 sub-professionals trained.
- Annual output of 8,025 metric tons of charcoal. Approximately 45,000 poles will be produced annually.
- Two hundred persons employed annually during peak periods of harvest.

<b>TABLE IVB ACTIVITY BUDGET DATA</b>	<b>ACTIVITY TITLE</b>		<b>DECISION UNIT</b>		<b>DECISION PACKAGE</b>		<b>BUDGET YEAR</b>
	GREENBELT - FUELWOOD PRODUCTION		Senegal		Min./Mark/Propo- sed		FY 80
	<b>PROJECT NUMBER</b>		<b>INITIAL OBLIGATION</b>		<b>FINAL OBLIGATION</b>		<b>TOTAL COST</b>
	685-0219		FY 79		FY 82		3,200
<b>APPROPRIATION</b>		<b>DATE PP/REVISION</b>		<b>DATE LAST PAR</b>		<b>DATE NEXT PAR</b>	
S H		Aug. 78		--		Dec. 1980	

ESTIMATED U. S. DOLLAR COST (\$ 000)											
<b>ACTIVITY INPUTS</b>	FY 19			CY: 1979			FY: 1980				
	OBLI- GATION	EXPE- N- DITURE	PIPE- LINE	FUNDING PERI- OD (FR- TO)	OBLI- GATION	EXPE- N- DITURE	PIPE- LINE	FUNDING PERI- OD (FR- TO)	OBLI- GATION	EXPE- N- DITURE	PIPE- LINE
<b>AID-FINANCED</b>											
TOTAL-					1,300	640	660		700	870	490
Technical Assistance (forest mana- gement specialists 4py; short term consultants, 18 pm)				1/80-12/81	500	210	290	1/82-12/82	250	290	250
Training (4py)					50	10	40		--	25	15
Surveys, aerial photos, etc					80	60	20		--	20	--
Site preparation for nurseries and plantations					130	45	85		130	200	15
Heavy equipment					225	150	75		--	75	--
Equip. operations & maintenance					60	30	30		80	50	60
Construction of service buildings					75	60	15		75	90	--
Administrative & operational support					80	50	30		100	70	60
Contingencies & inflation					100	25	75		65	50	90
HC AND OTHER DONOR					300						
TOTAL-											
GOS Water and Forest Service											

<b>FUNDING</b>	<b>PERSONNEL WORKYEARS (XX, X)</b>			<b>PERSONNEL INTENSITY</b>			<b>PARTICIPANTS PROGRAMMID</b>			<b>FOOTNOTES</b>		
	<b>FISCAL YEAR</b>			<b>TYPE</b>			<b>FISCAL YEAR</b>					
	1978	1979	1980	1981	1982	BEYOND	A=NONCONTRACT	B=CONTRACT	1978		1979	1980
		4.5	2.5	2.5	---		LONG-TERM	LONG-TERM			4 PY	
<b>PROGRAM ACCOUNT</b>						A	SHORT-TERM					
<b>TODY (NON-)</b>						TYPE	LONG-TERM					
<b>OPERATING EXPENSES</b>		.4	.6			R	SHORT-TERM					

YOUTH JOB DEVELOPMENT  
685-0222

Purpose: To build an extended system of vocational training services enabling unemployed Senegalese urban youth to acquire marketable technical skills and follow-up job placement.

Background: Surveys of the employment market in Dakar show that existing formal institutions can accommodate only a fraction of those wishing vocational training, and that market demands for skilled workers in several categories are inadequately or not at all served by current training outputs. To meet part of this need, the International Division of the Young Men's Christian Association (YMCA) and the State Secretariat for the Promotion of Human Resources (GOS) signed an agreement in 1975 to cooperate in establishing a vocational training program for Senegalese youth and for their insertion into production and commercial circuits. As a result of the surveys of training needs as related to existing employment opportunities in Dakar, the following four areas of instruction were chosen: (a) Construction (plumbing, masonry); (b) Electricity (electrical installation, electromechanical motors, refrigeration, air conditioning, industrial freezing techniques); (c) General mechanics (fitting, machine tools, metal workings, coppersmithing, locksmithing, soldering, welding); (d) Textile skills (cutting and sewing, cloth printing). YMCA will be responsible for managing the project and for acquiring the necessary technical assistance from the Organization for Rehabilitation and Training (ORT). The project provides that Senegalese counterparts will be trained to take over the operation of the project at the end of the five-year period (life of project).

Progress to Date: USAID/Senegal is still awaiting confirmation that land for the training center has been purchased by the GOS and that the present occupant will vacate the premises within a reasonable amount of time. Mission has been informed that the GOS has earmarked money to purchase the land, but additional funds must be requested from FY 79 Senegalese National Budget to cover costs of necessary construction. With GOS purchase of land as condition precedent expect to obligate first year funding during the last quarter of FY 78.

Beneficiaries: The direct beneficiaries will be the young city dwellers, men and women, between 18 and 30 years of age, who have left school and find themselves jobless and without vocational skills.

Current Year Program: Some commodities will be purchased, center renovation will be undertaken, the training coordinator and two of the three instructors will arrive, Senegalese counterparts will be selected, training will begin in textile skills (40 students).

Budget Year Program: Third instructor will arrive, training will begin in construction and electricity, further study of job placement, market and credit structures, revolving loan fund will begin on experimental basis, participants will receive training locally, in the US and in Third Countries.

Major Outputs:

All Years

Trained Youth - 90 annually

280

Job Placement Structures and New Enterprises

X

Job Counseling Service

X

Revolving Credit System

X

Trained Teaching and Administrative Support Staff

5 Counselors

6 Administrative

8 Support Staff

9 Teaching Staff

Minimum of 4 Training Activities with workshop and class-room facilities.

**TABLE IVB  
ACTIVITY BUDGET  
DATA**

<b>ACTIVITY TITLE</b>		<b>DECISION UNIT</b>		<b>DECISION PACKAGE</b>		<b>BUDGET YEAR</b>	
YOUTH JOB DEVELOPMENT (YMCA)		USAID/Senegal		Minimum/Mark/Proposed		1980	
PROJECT NUMBER 685-0222		DATE PP/REVISION ---		FINAL OBLIGATION		TOTAL COST	
APPROPRIATION SD/SH		DATE PP/REVISION ---		1982		1758	
						DATE NEXT PAR Dec. 1979	

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

ACTIVITY INPUTS	FY 1978		CY: 1979		CY: 1980		PIPE-LINE	EXPEN-DITURE	PIPE-LINE	EXPEN-DITURE	OBLI-GATION	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE	PIPE-LINE
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE									
<b>TOTAL-</b>	350	100	250					357	218		500			458	260
1. Personnel costs (US and Third Country nationals)	125	40	85	11/79-10/80				150	105		235	11/80-10/81		215	125
2. Commodities	70	15	55					70	42		72			80	34
3. Training costs	3	1	2					2	2		12			9	5
4. Center Renovation	50	10	40					35	10		8			13	5
5. Operation of project	22	10	12					15	17		26			30	13
6. Fuel and Vehicle Maintenance	12	4	8					10	6		10			10	6
7. Revolving loan fund	-	-	-					-	-		-			20	10
8. Travel ORT Specialists	10	-	10					8	6		18			12	12
9. Travel YMCA Specialists	14	-	14					8	7		22			14	15
10. ORT Support Costs	18	8	10					20	12		37			30	19
11. YMCA Support Costs	26	12	14					28	11		40			35	16

<b>HC AND OTHER DONOR</b>		<b>TOTAL-</b>		<b>LIFE OF PROJECT</b>	
Personnel, housing for expatriate personnel, & training facilities (offices, classrooms, workshops)	465	72		1,104	
Peace Corps - two Volunteers	455	62		84	
	10	10		10	

PERSONNEL WORKYEARS (XX, X)	PERSONNEL INTENSITY		PARTICIPANTS PROGRAMMED		FOOTNOTES
	TYPE	TYPE	TYPE	FISCAL YEAR	
1978	19	19	A=NONCONTRACT	19	
1979	19	19	B=CONTRACT	19	
1980	19	19	LONG-TERM		
OPERATING EXPENSES	.3	.3	SHORT-TERM		
	.2	.2	LONG-TERM		
			SHORT-TERM		

**AGRICULTURAL SECTOR ANALYSIS**  
**685-0223**

**Purpose:** To assist the Government of Senegal in defining the elements of an agriculture development policy by (1) constructing an analytical framework to judge various policy alternatives, and (2) reinforcing the capacity of Senegal to carry out long range economic analysis and planning.

**Background:** Agriculture is the dominant sector of the Senegalese economy, representing about 30% of GDP and directly involving over 70% of the population. It is the principal earner of the foreign exchange necessary for development of other economic activities. The drought of the past several years has underlined the need for Senegal to concentrate additional resource in this primary sector if Senegal is ever to become self-sufficient in food production. More important, Senegal will have to make some hard decisions on those elements of the agriculture sector which will receive its scarce financial and human resources.

Senegal has taken the first step. The Fifth Four Year Plan puts primary emphasis on rural development; budgetary resources are being channeled in support of donor financing of production and rural development projects. AID strategy to provide direct assistance to the rural poor of Senegal through the development of the rural areas is in line with GOS priorities. The second step is more difficult. Sufficient base data is not available to permit either the GOS or the donors to consider the benefits of the tradeoffs between cash crop production and food crop production, and among livestock, crop production, fisheries, etc. Moreover it is not certain that the technical packages being offered to the farmer are sufficient incentive to induce him to take the risks necessary to increase production in a meaningful way.

USAID sees the proposed agriculture sector analysis as essential to the long-term development of Senegal and certainly to the long-term investment of the U.S. in Senegal. For example, U.S. financing, over the long-term, of major irrigated development projects must be based on the knowledge that the choice of this particular technology is economically justified, that it will in fact increase equity to farmers and that it will be culturally and socially accepted.

**Project Description:** The agriculture sector analysis will include the following major components.

1. Study and test the technical systems of production. These studies will consist in a first approach of the agronomic potential of several production systems in the different ecological zones, semi-intensive vs intensive, animal culture vs. motorized culture and simple vs integrated. It will evaluate these systems and attempt to identify the technical and economical constraints to their acceptance and use.

AGRICULTURAL SECTOR ANALYSIS  
685-0223

Project Description: (cont'd)

2. Study of the present structures of production. The diffusion of agricultural innovations poses a certain number of technical, social and economic problems as well as problems of land use. It is necessary to know and understand the actual structures of production, both internal and external, in particular the decision-making process on the farm, the utilization of equipment and fertilizer, the repartition of proceeds, the use of the land by the family unit, the existing commercial infra-structures and, generally the constraints to the transfer of technical innovations.
3. Study and follow-up of socio-economic systems. The models resulting from the studies outlined in 1 and 2 above will be put in place on a pilot basis and thoroughly studied. The object of this phase will be to test the optimum combination of technical, social and economic factors of production. The models will be set up on a trial farm basis to determine if these intensive systems can be integrated into traditional systems of production.
4. Study of the marketing of principal products. At the present time, only the marketing of groundnuts, cotton and, to a lesser degree, rice, are operational. For other cereals, vegetables, fruits, meat, etc. knowledge of the commercial circuits of storage, price formation, etc. are lacking and misunderstood. The objective of this phase would be to furnish for the principle agricultural products, especially, millet, sorghum and meat, the elements for a coherent policy for production and commercialization.

The project will be directed through the Senegalese Direction Générale pour la Recherche Scientifique et Technique (DGRST). Implementation of the project will be the responsibility of ISRA, specifically the Socio-Economic Research Department (Département de Recherches d'Economie Rurale, Economiques et Socio-Economiques) to be established in ISRA.

Beneficiaries: In the long-run the project will benefit the rural populations of Senegal by providing the Government's Development Agencies with the information tools essential for decision making in the primary sectors.

The implications for benefit to the general economic activity of the entire country are present in the project as scarce financial and human resources can be channelled into the most potentially production areas.

Current Year Program: FY 79 financing will fund the first two years of an institutional contract to carry out the analysis. Funding will also be available for the construction and furnishing of the required offices for the Economic Research Department, and for administrative and personnel support to ISRA. The institutional contract will provide three economists and a statistician/data processor, as well as short-term consultants.

AGRICULTURAL SECTOR ANALYSIS  
685-0223

Current Year Program: (cont'd)

The institution will arrange for training of 10 Senegalese to the M.A. level in economics and research disciplines and for short-term training. The purchases of necessary vehicles and use of computer time will be included in the institutional contract.

By the end of the current year, it is expected that such a contract will have been negotiated and signed, that the technical assistance will sub-contracted and en route and that 5 participants will have been identified and processed for training in the U.S.

Budget Year Program: Construction of the ISRA offices will have been begun and orders for furnishing and equipment prepared. Five participants will have completed approximately 8 months of training in U.S. universities and the remaining 5 participants, identified and processed.

The technicians will have had one year in country, will have reviewed all existing literature on Senegal's agriculture sector and will have identified the gaps to be filled by additional research.

Research field team will have been placed in the farm ecological zones of Senegal and will be studying various farm systems during the 1980 crop year, i.e. June- November 1980.

Major Outputs: The principal output of the project will be a thorough analysis of the agricultural sector of Senegal including dry and irrigated agriculture, livestock, fisheries, as well as a micro-analysis of farmer and herder operations. By the end of the project, ISRA should be in a position to continue the analysis utilizing their own personnel and with little assistance from expatriate technicians.



**SODESP LIVESTOCK PRODUCTION**  
685-0224

**PURPOSE**

To improve traditional cattle herding practices and the rational use of re-newable resources. The resources of chief concern are water, range and forests. Herders will be introduced to improved management and production techniques. They will maximize the return on their investment which will subsequently assist in reducing meat imports.

**BACKGROUND**

This project involves the development of grazing reserves around 4 well sites in the Sylvo-Pastorale zone. Since the early 1950's traditional cattle herders have become increasingly sedentarized due to the construction of deep bore wells. In 1975, the Societe pour le Developpement d'Elevage dans la Zone Sylvo-Pastoral was established to assist sedentarized herders in increasing cattle production through improved production practices. SODESP's objectives as it relates to those in Senegal's Ve Plan are the intensification of animal and forage production, integration of production by the rational exploitation and marketing of cattle, and the integration of livestock with agriculture. The overall objective is to decrease Senegal's dependence on imported livestock products (meat and milk).

**PROJECT DESCRIPTION**

The proposed project addresses in two successive Phases the problem of low livestock productivity and deteriorating rangeland conditions in the Sylvo-Pastoral zone of Senegal Phase 1, which is proposed in the project paper, consists of pilot interventions and related support activities in a defined project zone to:

1. Refine and extend a package of interventions for stratified livestock production that has been promoted by the Societe de Developpement de l'Elevage dans la Zone Sylvo-Pastorale (SODESP) in an adjacent pastoral area for the past three years;
2. Design and establish a technically-sound and socially-acceptable system of resource management in the defined project zone;
3. Provide a number of support activities addressing the quality of life of the herder families in the project zone.

All project interventions during Phase I of the project will be conducted in the westernmost - SODESP Zone 3 - of the five project sub-zones of the Sylvo-pastoral zone. The project will require the installation of basic infrastructure within zone 3, the training and re-training of project personnel, a continuous extension effort with local herder families, and the establishment of a credit fund to promote livestock production interventions.

If the project is judged successful at the end of the third year of implementation, the project paper provides for the design of a Phase II effort in the initial project zone 3 and extension of project activities to a second zone - probably SODESP project zone 4.

Specific activities to be included in this project are:

1. Expansion to SODESP Zone 3 of the system for modernizing the cow-calf operations of traditional herders as it is presently being executed in the SODESP/FED project in Zone 1.
2. A pilot action for improved production and marketing of sheep similar to what has already been developed by SODESP for cattle.
3. A program for balanced management of the water and range resources in Zone 3 during Phase I of the project.
4. A forestry program in Zone 3 to include both reforestation around deep-well points and promotion of tree planting by local people in and around their compounds.
5. A program for supply of critical foodstuffs - e.g. feedgrains - and other necessities of daily life to herder families under some form of cooperative action.
6. A pilot action for improved human health conditions and medical treatment in Zone 3.

In addition, this project will begin laying the groundwork for a larger Phase II action program by:

1. Constructing necessary livestock-related infrastructure in Zone 3.
2. Providing necessary local and overseas training for Senegalese technicians.
3. Developing local technical expertise in resource management and livestock extension in the zone.

4. Advising SODESP and, through it, the Government of Senegal on the organizational, managerial, manpower, and land tenure implications of comprehensive livestock and resource management programs in the Sylvo-pastoral zone.

The majority of the activities in Phase I of this project will be a cost-effective and implementable resource management plan and livestock productivity program which meet the technical needs of the Sylvo-Pastoral Zone and allow for a peaceful evolution from present traditional grazing practices in the zone to a better and more productive system of livestock raising and resource management.

In the course of Phase I of this project, the Government of the United States of America, through the Agency for International Development (AID), will provide personnel, commodities, construction, credit funding, and training. American-recruited personnel will include a resource management advisor and a livestock production advisor for the life of the project and short-term technical assistance in rural sociology, reforestation and livestock economics.

#### BENEFICIARIES

Small holder livestock and small ruminant herder families will be the primary beneficiaries of the project. Through increased animal output herder benefits will be advanced income position and a higher intake of animal products. Herders will also benefit from the medical care and feed supplements provided by the project, from the provision of food and medicine for herder families at cost prices and from technical assistance.

Non-participants will also benefit, the project presence in the area will open a wider world for rural families. Roads and firebreaks are now kept in better condition which the entire population benefits. Another important benefit is an assured water supply for the area. Although the network of deep-water wells has been in existence for some time, breakdowns would be less frequently on wells managed by project authorities.

Women will benefit indirectly in that their incomes will be increased from higher milk yields. Other beneficiaries include urban meat buyers through increased meat supplies. Lastly, increased domestic animal production will reduce Senegal's dependency upon imports of milk & meats.

Approximately 400 families will benefit directly from Phase I of the project and another 400 in Phase II. The total cost per family will be \$9,375.

CURRENT YEAR PROGRAM

Project implementation activities are expected to be set in motion during this period. Two long term technicians will be recruited, a livestock production/management specialist and a range specialist. A research team will gather data designed to assist SODESP's functional capability and to improve receptability of the program by participating herders.

Four wellsites in the zone will be improved by installing efficient and reliable pumping equipment. 5,000 cattle production units will be improved and 1,400 head will sold for slaughter. In the small ruminant program, 5,000 sheep production units will be served and 1,562 will be produced for slaughter. Through a revolving account, herder families will be supplied medicines and cereal grains at cost.

Contracts for the construction of bases will be let and construction activities will be underway near the end of this period.

BUDGET YEAR PROGRAM

Recruitment of all project technicians (U.S. and GOS) will be completed during the budget year. Operating bases construction will have been terminated and functioning. Project equipment will be procured and in use.

Continued improvement of the wellsites will be made through the planting of trees and range management practices. Villagers at each wellsite will be organized into tree planting brigades. Approximately 600 hectares of trees that will serve as shade or for firewood will be planted.

Increased participation of herders is expected during the period. Approximately 2,500 additional cattle and 2,500 sheep units will be improved. 1,230 market cattle and 1,000 sheep will be produced. Herders will be assisted and trained in improved livestock production/management practices. Medicines and food availability will be continued through the project funded revolving account.

Four participants will be U.S. trained in the disciplines of reforestation, range management and livestock production. In country training will be conducted for most support personnel. This training will be designed to improve job skills.

MAJOR OUTPUTS

	<u>All Years</u>
Centers Constructed	4
Cattle Units Improved	12,500
Sheep units Improved	12,500
Market Livestock	
(a) Cattle	4,000
(b) Calves	2,250
(c) Sheep	1,250
(d) Rams	3,711
Wellsites improved	4
Trees Planted	12,000 ha
Technicians Trained	8
Families Benefitted	800

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
SODESP Livestock Production		USAID/SENEGAL		Mark/Proposed		1980	
PROJECT NUMBER		INITIAL OBLIGATION		FINAL OBLIGATION		TOTAL COST	
685-0224		1978		1982		7,000	
APPROPRIATION		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
SH		June 1978		-		Dec. 1979	

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

ACTIVITY INPUTS	FY: 1978			FY: 1979			FY: 1980				
	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION	EXPEN-DITURE	PIPE-LINE
<b>AID-FINANCED</b>											
<b>TOTAL-</b>	2,500	100	2,400		1,700	970	3,130		1,000	2,375	1,755
Technical Services											
Livestock Specialist	200	-0-	200		-	50	150	1/81-12/82	200	100	250
Range Specialist	200	-0-	200		-	50	150	1/81-12/82	200	100	250
Short-term Assistance	175	100	75	10/79-10/80	125	100	100	10/80-10/81	125	175	50
Equipment (Vehicle, Office, )											
Veterinary	1,000	-0-	1,000	10/79-10/80	125	400	725		-	500	225
Training Short-term & Local	60	-0-	60	10/79-10/80	160	20	200	10/80-10/81	100	150	150
Revolving Funds	300	-0-	300	10/79-9/80	460	150	610	10/80-10/81	275	500	385
Construction (Centers, Corrals Feedmill Storage)	400	-0-	400		580	100	880		-	600	280
Operating Expenses	165	-0-	165	10/79-10/80	250	100	315	10/80-10/81	100	250	165

HC AND OTHER DONOR	PERSONNEL WORKYEARS (XX, X)		PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMID		LIFE OF PROJECT
	1978	1979		A=NONCONTRACT	B=CONTRACT	
<b>TOTAL-</b>	1,000			500		2,000
GOS will provide land, personnel and operating costs, while FED and CIDA are providing 17.3 million for livestock						

FUNDING	FISCAL YEAR			FISCAL YEAR		
	1978	1979	1980	1978	1979	1980
PROGRAM ACCOUNT TOY (AID - )	5.6	2.5	5.4	4	6	
OPERATING EXPENSES	0.3	0.4	0.4			

AID 1330-8 (3-78) Projects in SODESP's Zone. The World Bank, Arab Bank for Economic Development, and Kuwait fund are providing \$8 million for similar projects in other areas of Senegal.

HEALTH SURVEILLANCE685-0225

PURPOSE: To establish the infrastructure and system to assess the impact of irrigated agricultural development programs on the incidence of human disease and to recommend disease prevention and control measures.

BACKGROUND: A pilot Health Study was conducted in 1977 by Yale University in villages located in a limited area of the Lower Fleuve Region of the Senegal River Valley to determine the present incidence of transmissible diseases and to establish a data base against which changing health patterns could be measured. The study was closely coordinated with several organizations in Senegal, including the University Medical School, the Pasteur Institute, the Ministry of Health, as well as with local officials. A similar study, presently being conducted in conjunction with those same organizations in the Small Irrigated Perimeters Project zone of Bakel, proposes to monitor changes in the incidence of human disease as result of the irrigation program. With AID present and projected involvement in irrigated perimeters it has become apparent that this kind of health surveillance/monitoring will be required on a much broader scale.

PROJECT DESCRIPTION: To meet the increased demand on food consumption, Senegal has undertaken, with the assistance of the donors, to expand its irrigated agriculture. A.I.D. has ongoing and planned major investments in irrigation development. This project proposes to determine possible changes in the incidence of disease in irrigated agricultural development schemes through the periodic examination and data gathering of the selected sample population. As sufficient information is made available, recommendations for disease control and prevention will be developed. The studies will concentrate on transmissible diseases most likely to be influenced by an increase in sweet water surface; notably malaria and schistosomiasis.

The Project also includes an applied research component, designed to promote new knowledge and techniques of disease transmission and to insure the participation of serious investigators.

These studies will be conducted in areas which coincide with AID agricultural programs: The Lower Casamance, the locale for a major Rural Development Project, the Lower Fleuve Region where AID financed perimeters at Diagambal and Matam are under consideration and other possible sites as yet unspecified.

Project operations will be done in close coordination with the several GOS organizations which have assisted in previous and on-going studies. The US component, to be sought through contract with an established university or institution, will be composed of a Project Director, entomologists, parasitologists, technicians and research associates.

PROGRESS TO DATE: Final design of this major surveillance activity will begin in Summer, 1978. In the meantime, insights into the disease implications of agricultural development schemes are being gained by present monitoring underway in Bakel and Wassadou.

BENEFICIARIES: Rural population (all ages) in the areas of present and projected AID intervention in irrigated perimeters at both ends of the Senegal River Basin and in the Casamance. Side benefits to the GOS is the development of a cadre of experienced Senegalese capable of extending the scope of such studies.

CURRENT YEAR PROGRAM: Procuring of equipment and materials, hiring and training of Senegalese staff, commencement of field reconnaissance work.

BUDGET YEAR PROGRAM: Collation of data from initial reconnaissance and later monitoring of 10-20% of the inhabitants of participating irrigated programs will provide a base against which changing health patterns can be measured over the following years.

MAJOR OUTPUTS: A better awareness of the impact on human disease of agricultural development programs in Senegal. Capabilities of Senegalese strengthened through training programs and direct guidance in techniques of disease surveillance. The establishment of the infrastructure and systems for disease surveillance within cooperating Senegalese organizations.

<b>TABLE IVB ACTIVITY BUDGET DATA</b>		<b>ACTIVITY TITLE</b>		<b>DECISION UNIT</b>		<b>DECISION PACKAGE</b>		<b>BUDGET YEAR</b>	
HEALTH SURVEILLANCE		USAID/Senegal.		Mark/Proposed		1980		TOTAL COST	
PROJECT NUMBER 685-0225		APPROPRIATION SH		INITIAL OBLIGATION 1979		FINAL OBLIGATION 1984		DATE NEXT PAR Nov. 1979	
DATE PP/REVISION July 1978		DATE LAST PAR --		DATE NEXT PAR Nov. 1979		DATE NEXT PAR Nov. 1979		DATE NEXT PAR Nov. 1979	

ACTIVITY INPUTS	ESTIMATED U.S. DOLLAR COST (\$ 000)										
	FY 1978					FY 1979					FY 1980
	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
<b>AID-FINANCED</b>											
TOTAL - Contract with U.S. University or Institution:											
1. Tech. Assist. (15 persons & TDY consultants, salaries, benefits, overhead, travel).				1/80-9/80 (51 pm)	300	200	100	10/80-9/81 (126 pm)	600	460	240
2. Senegalese personnel (20 persons salaries, per diem, travel).				4/80-9/80 (72 pm)	80	40	40	10/80-9/81 (216 pm)	170	125	90
3. Vehicle purchases (4)				1/80-9/80	45	20	25	10/80-9/81	--	25	--
4. Misc.Equip. (Lab & field+shipment)				1/80-9/80	40	20	20	10/80-9/81	10	10	20
5. Operational costs (computer time & programming, POL, camping equip., office rental+supplies, local language training.)				1/80-9/80	25	20	5	10/80-9/81	50	40	15
6. Participant training					--	--	--	10/80-9/81 (15 pm)	20	15	5
7. Special Programs (virological & water testing).				4/80-9/80	10	10	--	10/80-9/81	50	25	25
<b>HC AND OTHER DONOR</b>											
TOTAL -											
GOS: (including salaries, laboratory facilities & work, operation costs).					125				225		
					125				225		

FUNDING	PERSONNEL WORKYEARS (XX, X)					PERSONNEL INTENSITY			PARTICIPANTS PROGRAMMED			FOOTNOTES
	FISCAL YEAR					TYPE			TYPE			
	19 78	19 79	19 80	19 81	19 82	A=NONCONTRACT	B=CONTRACT	LONG-TERM	SHORT-TERM	LONG-TERM	SHORT-TERM	
PROGRAM ACCOUNT (NON-TOY (ADD - OPERATING EXPENSES)	4.3	10.6	11.3	11.7	12							
	.4	.5	.7									

VILLAGE AGRICULTURAL PRODUCTION  
685-0227

Purpose: To promote rural development by expanding upon the experience already gained in the Ronkh Village youth agricultural program, while at the same time reducing and reversing outward migration of rural youth.

Background: Senegal's dryland agriculture has been traditionally limited to a harsh environment, inadequate and uneven rainfall and poor soils. Realizing that its long range agricultural and thus economic viability depends to an important degree on irrigated agriculture, the GOS' current development plan (1978-81) continues a balanced program for development of irrigation in the three principal river basins of the country. Another serious problem is the rural exodus of youth, especially from the northern Fleuve Region. Special emphasis is being given to projects which encourage young people to stay in the rural areas. Beginning in 1968 young farmers in the Fleuve Region began forming Youth Clubs with the objective of utilizing farm methods being extended by SAED, the GOS agency which plans and implements development in the Senegal River Basin. The most dynamic of these clubs, in the village of Ronkh, has succeeded in developing over 400 hectares, with financial assistance from SAED. Over 180 youths returned to the village from urban areas to participate in the project. The program thus far, however, only utilizes summary irrigation methods and has not included complete water control with the technical advantages involved which would result in far greater yields and double cropping. The new project will provide these new techniques and will be the first project in Senegal where young villagers themselves will be responsible for implementation and farm management decisions.

AID's previous involvement in the area and the fact that the project fits into the AID long-range strategy to assist the GOS achieve food self-sufficiency and meet the needs of the rural poor, prompted agreement by AID to the GOS request for assistance.

Progress to Date:

- a. PID submitted and approved.
- b. SAED has prepared preliminary engineering plans with cost estimates for the 400 hectares of project area.
- c. PP will be prepared and submitted by October 1st.

Beneficiaries: The immediate beneficiaries will be the members of the Youth Group, both male and female, who will have employment and income from the project. Also directly benefitting will be their families who will share in the increased flow of food and money resources. As it helps relieve the annual food production deficit and reduces the trend of migration to urban areas the whole country will benefit..

VILLAGE AGRICULTURAL PRODUCTION  
685-0227

Current Year Program: Involves the preparation of 85 of the 400 total hectares in the project. Vehicles and small agricultural equipment will be purchased.

- Field construction, dike construction and canals installed.
- Agricultural equipment and materials purchased and put in use.
- Land preparation.
- Engineering supervision.

Budget Year Program: Land preparation will be completed and the first 85 hectares will be cultivated. Plans will be made to complete an additional 200 hectares in year 2.

Major Outputs:

	<u>1979</u>	<u>LOP</u>
New land under cultivation	85	400
Tons of produce - rice	210	900
tomatoes	300	2,000
Number of persons involved	500	500
Total beneficiaries	500	1,300

<b>TABLE IVB ACTIVITY BUDGET DATA</b>	<b>ACTIVITY TITLE</b>	<b>DECISION UNIT</b>	<b>DECISION PACKAGE</b>	<b>BUDGET YEAR</b>
	VILLAGE AGRICULTURAL DEVELOPMENT	USAID/Senegal		1980
	<b>PROJECT NUMBER</b> 685-0227	<b>APPROPRIATION</b> SH	<b>DATE PP/REVISION</b> Oct. 1978	<b>DATE NEXT PAR</b> Dec. 1979
		<b>INITIAL OBLIGATION</b> FY 79	<b>FINAL OBLIGATION</b> FY 79	<b>TOTAL COST</b> 481

ACTIVITY INPUTS	FY: 1978				FY: 1979				FY: 1980			
	OBLI- GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR- TO)	OBLI- GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR- TO)	OBLI- GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR- TO)
<u>AID-FINANCED</u>												
<b>TOTAL-</b>					500	335	163		--	146	--	
Land preparation					267	125	142			125		
Field construction					20	20	--			--		
Agricultural equipment and materials					150	150	--			--		
Supervisory engineering					42	21	21			21		
Vehicles					21	21	--			--		
<b>TOTAL-</b>	100				400							

HC AND OTHER DONOR	PERSONNEL WORKYEARS (XX, X)		PERSONNEL INTENSITY		PARTICIPANTS PROGRAMMED		LIFE OF PROJECT
	SAED - 500	100	HIGH	TYPE A=NONCONTRACT TYPE B=CONTRACT	19	19	
Planning & Engineering			<input checked="" type="checkbox"/> HIGH				
Extension services			<input type="checkbox"/> MEDIUM				
Training			<input type="checkbox"/> LOW				
Labor contributions							

FUNDING	FISCAL YEAR		
	1978	1979	1980
PROGRAM ACCOUNT TOY (ADD - )			
OPERATING EXPENSES	.1	.4	.4

DIAGAMBAL IRRIGATED PERIMETER

685-0228

Purpose: To increase the income of small farmers in one of the poorest regions of Senegal and to generate information on the viability of sprinkler irrigation in the Sahel region.

Background: In accordance with the GOS long-term strategy of realizing the agricultural potential of the poorest rural areas of the country, much attention is being given to the installation of irrigated agriculture in these areas. The potential exists for great improvement in the food-producing capacity of the Senegal River Basin, provided that the necessary agricultural infrastructure is developed. USAID strongly supports the GOS initiative of implementing irrigated agriculture to contribute to the economic well-being of currently marginal areas of the country, and stemming the tide of the "rural exodus", the phenomenon of farmers leaving their traditional croplands due to lack of access to a water supply. In its larger goal of supporting the activities of the regional development agencies, USAID/Senegal has agreed to provide the basic equipment necessary to irrigate the sandy soils of the Diagambal project area and thus explore the alternatives offered by sprinkler irrigation.

Recently, the IBRD undertook a feasibility study of three perimeters in the Diagambal area, and agreed to finance at least one project, in Lampsar, directly across the national highway from the Diagambal perimeter. The project will involve 1100 hectares of sandy soil, irrigated with sprinkler systems, to produce vegetables in a cooperative arrangement. SAED, the implementing agency, will provide training and management inputs. The project will provide for a small research station for studies of cropping patterns and agricultural practices in sandy soil, and at least two expatriate technicians, of which one will be an agronomist, to be attached permanently to the facility. The techniques of irrigation will be developed and presented at the Training Center in Ndiaye, which will be in operation and supported by the SAED training project (685-0218).

Progress to date: PID submitted and conditionally approved. Engineering team reviewed the existing proposals and submitted a design to the GOS. A PP design team is presently in country and a PP is expected to be completed by July.

Beneficiaries: The primary beneficiaries to the project are the 1430 farmers who will work on the perimeter and their families, in all a total of some 10,000 persons.

Current Year Program: This will include the installation of the primary pumping station to be located on the Lampsar branch channel, and the installation of sprinkler infrastructure necessary to irrigate the first 500 hectares.

Budget Year Program: This includes the completion of the sprinkler installation and the commencement of the intensive research program necessary to evaluate the effects of the project.

Major Outputs:

	<u>LOP</u>
No. of hectares irrigated	1,100
Production of tomatoes (MT/yr)	8,000
potatoes (MT/yr)	6,000
onions (MT/yr)	2,000
Number of persons trained	1,430
Total beneficiaries	10,000

<b>ACTIVITY TITLE</b>		<b>DECISION UNIT</b>		<b>DECISION PACKAGE</b>		<b>BUDGET YEAR</b>	
DIAGAMBAL IRRIGATED PERIMETER		USAID/SENEGAL		--		1980	
<b>ACTIVITY BUDGET DATA</b>		<b>INITIAL OBLIGATION</b>		<b>FINAL OBLIGATION</b>		<b>TOTAL COST</b>	
PROJECT NUMBER 685-0228		FY 78		FY 79		9,000	
<b>APPROPRIATION</b>		<b>DATE PP/REVISION</b>		<b>DATE LAST PAR</b>		<b>DATE NEXT PAR</b>	
SH		15/6/78		--		Dec. 1979	

ESTIMATED U. S. DOLLAR COST (\$ 000)											
			CY: 19 79			CY: 19 80					
FY: 19 78			FY: 19 79			FY: 19 80					
OBLI - GATION			FUNDING PERIOD (FR- TO)			PIPE- LINE			EXPEN- DITURE		
6,000			700			5,300			3,000		
TOTAL-			TOTAL-			TOTAL-			TOTAL-		
Technicians(PY) Irrigation			240			220			-		
Equipment advisor,			240			220			-		
Agronomist			240			220			-		
Project Staff Assts (2)			240			220			-		
Irrigation Sprinkler Equip.			3,000			2,760			900		
Construction Materials			1,200			1,000			1,100		
Construction and Op. Costs			1,080			880			1,000		
TOTAL-			1,000			1,000			1,000		

HC AND OTHER DONOR											
SAED: Engineering, Supervision & land											
LIFE OF PROJECT 3,700											
PARTICIPANTS PROGRAMMED											
PERSONNEL						FISCAL YEAR					
INTENSITY						TYPE A=NONCONTRACT B=CONTRACT					
HIGH <input checked="" type="checkbox"/>						LONG- TERM					
MEDIUM <input type="checkbox"/>						SHORT- TERM					
LOW <input type="checkbox"/>						LONG- TERM					
						SHORT- TERM					
FOOTNOTES											
PERSONNEL WORKYEARS (XX, X)											
FUNDING											
PROGRAM ACCOUNT TDY (ADD)											
OPERATING EXPENSES											
FISCAL YEAR											
19 78 19 79 19 80 19											
BEYOND											
8											
.4 .9 1.2											

MATAM IRRIGATED PERIMETERS  
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 undertake changes in their agricultural practices, involving the use of agricultural inputs (e.g. fertilizer), and the introduction and use of double cropping. This will contribute to the national goal of self-sufficiency in food production.

Background: In its dedication to combatting poverty in the poorest regions of the country, the Government of Senegal created a system of regional development agencies to deal with this challenge. Shortly after its creation, SAED was requested to develop a comprehensive program of irrigated agriculture in the Department of Matam; the project it has proposed directly addresses the Government's far-reaching goal of improving the country's ability to become self-sufficient in food production. The GOS plans and the USAID strategy reflects their dedication to placing emphasis on the development of the rural sector, and to reducing its associated problems of migration and breakdown in the social structure prevalent in the area.

During the 1972 drought, the traditional recessional agriculture practiced in the area was no longer practicable due to the lack of flooding by the Senegal River, and as a result an appreciable percentage of the farmers in the project area migrated to other countries and to urban areas, notably Dakar. Realizing the urgency of this situation, SAED began a series of detailed studies on irrigation for the area. USAID undertook a feasibility study through the OMVS office 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 has worked so successfully in the Departments of Podor and Bakel, and to expand to a somewhat larger "medium-sized" perimeter. This will involve an area of 200 to 400 hectares per village, and will emphasize farmer involvement in the clearing and preparation of the field. In this way SAED's direct intervention in the area will be minimized to the extent possible.

More than a technical service, the Matam project is a comprehensive program of agricultural production for farmers living in the Matam area. It has been designed in four phases and will eventually involve the following components in addition to simple irrigated perimeters: 1) a credit program for purchase of agricultural inputs, 2) a training center for perfecting farmers' use of their equipment and proper irrigation practices, and 3) an integrated research program to deal with developing and multiplying new seed varieties for local use as well as for socio-economic studies. In addition, SAED plans to reinforce its most effective service, that of providing personalized extension techniques through agents recruited from the local villages and trained at the SAED Training

Center. In conjunction with current SAED policy of providing an integrated rural development program, the Matam perimeter project will eventually involve literacy training, health and family services, water supply, and cooperative assistance.

Progress to Date: The Bechtel water resources study was undertaken in 1976. Following review of their report by SAED and USAID, SAED is preparing detailed engineering and cost data. PP design will be completed in November 1978.

Beneficiaries: The beneficiaries of the project are the farmers in the Matam area and their families, a total of approximately 35,000 persons, or approximately 4000 families who will work the perimeters totaling 3000 hectares.

Current Year Program: Final design is undertaken, the PP submitted and reviewed, and following acceptance, preliminary land preparation is begun at the end of the fiscal year.

Budget Year Program: Implementation of the project is begun. An expatriate agronomist is hired and stationed at the project site. The first 100 hectares are prepared and planted.

Major Outputs:

	<u>FY 80</u>	<u>FY 81</u>
Hectares prepared and put in cultivation	150	1000
Production (MT) rice	200	1600
tomatoes	1000	4000
Farmers benefited	200	1200



ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
MAMAM IRRIGATED PERIMETERS		USAID/Senegal		Proposed/Mark		1980	
PROJECT NUMBER		INITIAL OBLIGATION		FINAL OBLIGATION		TOTAL COST	
685-0229		FY 79		FY 84		\$16,000	
APPROPRIATION		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
SH		July 79				December 1980	

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

ACTIVITY INPUTS	FY 1978			FY 1979			FY 1980				
	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE	FUNDING PERIOD (FR - TO)	OBLI - GATION	EXPEN - DITURE	PIPE - LINE
<b>AID-FINANCED</b>											
<b>TOTAL-</b>											
Technical Services				1/79-12/79	300	200	100	1/80-12/81	600	400	300
Agronomist, extension specialist, irrigation specialist, crop systems.											
Equipment					260	100	160		400	510	50
Constructions					-	-	-		1,000	500	500
Vehicles					85	85	-		300	300	-
Land Preparation					220	200	20		600	420	200
Training supplies					-	-	-		-	-	-
Engineering					-	-	-		200	100	100
Contingency & Inflation					135	-	135		400	-	535
<b>HC AND OTHER DONOR</b>											
<b>TOTAL-</b>											
HC personnel and local costs					250						

FUNDING	PERSONNEL WORKYEARS (XX, X)				PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED				FOOTNOTES
	1978	1979	1980	1981		1982	A=NONCONTRACT	B=CONTRACT	FISCAL YEAR	
PROGRAM ACCOUNT										
TOY (NON-)										
OPERATING EXPENSES										

WASSADOU AGRICULTURAL FOOD PROJECT  
685-0232

Purpose: To increase food production, improve basic nutritional and health levels, improve the standard of living of the rural poor, and create a productive cooperative structure within which further development plans can be defined and implemented with minimal outside assistance.

Background: Both the Senegalese Government and AID's new directions place emphasis on assisting the rural poor through rural-based agricultural development. Senegalese Government priorities and AID program objectives are to increase food production, increase participation of the rural poor in development, and improve the standard of living for rural farmers.

A Senegalese non-profit development organization, the Office Africain pour le Développement et la Coopération (OADC), has been encouraged to work in Senegal Oriental, a peripheral zone which by all standards is perhaps the poorest and most deprived region in Senegal. Far from the coastal centers of commerce, and hindered by an inadequate road system, Senegal Oriental is isolated and undeveloped. The only projects in the immediate area are the Senegalese Government New Territories Project, the World Bank financed Livestock Project, and the AID financed Livestock Project at Bakel.

Funded modestly by the United Methodist Committee on Relief (50,000 dol) and Catholic Relief Services (126,000 dol) in the initial phase of the project, and AID (160,000 dol) for the second phase under an AIP, OADC has the full support of the Senegalese Government Ministry of Rural Development. An innovative development approach has been formulated involving cooperative organization, appropriate technology, and local participation.

With Senegalese Government assistance, OADC has prospected Senegal Oriental, identified 12,500 hectares of potentially rich farmland in the area of Wassadou (near the confluence of the Gambia and Nieroko Rivers), and concluded that substantial possibilities exist there for increasing food production.

Project description: Agricultural development in this area has been hindered to date by a lack of community organization, and lack of extension and equipment resources to exploit rain and river water sources. Direct irrigation from the river sources had never been attempted prior to the initial phase of this project. In response to this situation, the project has introduced light mechanization and irrigation technology which will be combined with cooperative organization and local participation to achieve its goals.

In this phase of the project AID will be addressing the problems of the commercialization of the products by financing several trucks, a tractor trailer and operating expenses for the first year. Land clearing and levelling

pose major problems in this zone and labor can be better utilized on the food production end. AID will be financing several land levellers and scrapers, spare parts, and operating expenses for one year. In addition, AID will finance small farmer equipment, including several millet mills and rice decorticators, in an attempt to alleviate the heavy burden the daily task of cleaning and pounding cereal grains poses for village women.

Programs in rural-based agricultural development must include a monitoring system on the effects of new projects on the health of local populations, not only because this will enhance and improve the condition of the rural poor, but it also increases productivity. AID will finance the operating costs for health surveillance activities and short-term technical assistance for project evaluation.

The Senegalese Government is providing training for rice culture specialists to direct field labor, several tractor drivers and motor pump technicians. Government regional service agents, under the Ministries of Rural Development and Promotion Humaine, are providing technical input and are helping to install cooperative structures. An agreement has been reached with an agricultural training center, 30 kms from the Wassadou site, to use their facilities for training. In return the training center will conduct on-site training sessions for the Government agricultural service trainees on the Wassadou Project. At the training center each new group of project technicians will be helped to train other unskilled workers, producing in effect a sufficiently large pool of locally trained skilled and semi-skilled labor to assure the project's momentum after the cooperatives have assumed direction.

Progress to date: Under the ongoing AID and other donor financed project, six hundred hectares of land have been cleared and levelled. Four hundred and fifty villagers are preparing the land for the crops of the rainy season: rice, corn, millet, sorghum and niebe. One hundred and fifty tons of rice and vegetables were recently harvested from the counter crop season. The perimeters are being irrigated by water pumped directly from the upper Gambia River in an attempt to utilize the water source to its fullest potential. Pre-cooperative structures have been and continue to be created, each with twenty-five to thirty members grouped together by job description. This project will provide the experience on which the AID proposed project will build.

Beneficiaries: The local population of cotton and peanut farmers live at a subsistence level on an annual cash income of twenty-five to fifty dollars. Six hundred families are presently benefitting from the project and with AID financing of the third phase activities a total of two thousand five hundred families will benefit directly from the project.

Current Year Program: There is no current year program for the AID financed project. Financing from other donors will bring an estimated 1000 hectares of land under cereal and vegetable production, yielding about 27,000 MT.

900 families will become members of cooperatives, 70 specialists and mid-level technicians will be trained, and data from health surveillance activities will be gathered.

Budget Year Program: The AID project will bring an estimated 1300 hectares of land under cereal and vegetable cultivation, yielding approximately 35,000 MT. 1000 families will become members of cooperatives, 70 specialists and mid-level technicians will be trained, data from health surveillance activities will be gathered, and all commodities will be ordered.

Major Outputs: As a result of the AID and other donor financed project an estimated total of 3000 hectares of land will be under cereal and vegetable cultivation, yielding approximately 81,000 MT. There will be increased local production of staple foodcrops and improved conditions of distribution. 2500 families will be members of cooperatives and there will be increased employment in the rural sector through the small agro-industrial cooperatives. 200 specialists and mid-level technicians will be trained to implement the project. A cooperative structure which responds to communal needs of supply, production and marketing will have been created. A resource base will have been created from the data gathered through health surveillance activities and a model development scheme for other areas with similar potential will have been created.

<b>TABLE IVB ACTIVITY BUDGET DATA</b>		<b>ACTIVITY TITLE</b>		<b>DECISION UNIT</b>		<b>DECISION PACKAGE</b>		<b>BUDGET YEAR</b>	
WASSADOU AGRICULTURAL FOOD PROJECT		USAID/Senegal		Min./Mark/Propo-		1980		1980	
PROJECT NUMBER 685-0232		APPROPRIATION SH		INITIAL OBLIGATION 1980		FINAL OBLIGATION 1980		TOTAL COST 500	
				DATE PP/REVISION November 1978		DATE LAST PAR 1980		DATE NEXT PAR December 1981	

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

ACTIVITY INPUTS	FY 1978		CY: 1979		FY: 1980		OBLI- GATION	PIPE- LINE	EXPEN- DITURE	PIPE- LINE	OBLI- GATION	EXPEN- DITURE
	OBLI- GATION	EXPEN- DITURE	PIPE- LINE	FUNDING PERIOD (FR- TO)	OBLI- GATION	EXPEN- DITURE						
<b>AID-FINANCED</b>												
<b>TOTAL-</b>												
1. Heavy equipment (trucks, tractor trailer, bulldozer, land leveller, spare parts).							500				500	195
2. Small farm equipment (millet mills and rice decorticators)							325				325	150
3. Maintenance of equipment and operating costs							25				25	20
4. Health surveillance (operating costs)							100				100	20
5. Evaluation (short term TA)							10				10	5
							40				40	---
HC AND OTHER DONOR TOTAL- land, training, use of training centers, extension agents, technical assistance.							60				60	321
WVRO agricultural equipment & dispensary.							60				60	130
PACT, CRG & UMCR administrative overhead, agricultural equipment, seeds, training, vehicle, operating costs.												231

PERSONNEL WORKYEARS (XX, X)	PERSONNEL INTENSITY			PARTICIPANT PROGRAMMID		FOOTNOTES
	TYPE	A=NONCONTRACT	B=CONTRACT	TYPE	FISCAL YEAR	
					19	
					19	

PP to be prepared and reviewed by USAID Senegal

NATIONAL PLAN OF NATURAL RESOURCES  
685-0233

Purpose: To prepare a National Plan of Natural Resources by the use of remote sensing in order to establish the framework for planning and program design over the long run and to ensure both that development is coherent and balanced and that available resources are used optimally.

Background: At the interministerial meeting of February 14, 1977 the GOS decided to prepare a National Plan of Natural Resources "Plan National d'Aménagement du Territoire" (PNAT) and requested the assistance of the UNDP.

The PNAT is to set out the broad framework within which development planning as well as the design of projects will be undertaken and is to ensure, thereby, that both over time and space the process of development in Senegal is coherent, balanced and optimal with regards to the utilization of the resources available. In short, the PNAT aims at defining the ways in which space and human commodities should be organised so as to exploit as best as possible the potentialities of the country.

It is essential, therefore, to obtain all the information possible about the development potential of Senegal in the shortest possible time. For this reason intensive use of remote sensing is considered to be of highest priority. As the means made available by the PNUD and the Government of Senegal for the preparation of the PNAT are not sufficient to finance the use of remote sensing methods, USAID was requested to fund the first phase of studies by remote sensing, using the facilities of NASA.

Project Description: Remote sensing is to be employed to identify and evaluate the potentialities of Senegal and to obtain closely related information. The principal subjects to be studied are:

- Soils, agriculture, forestry, grazing lands ...
- hydrologic conditions; geological structures;
- mineral resources, coastal resources...
- ecology, environment and related factors
- land use (human settlements, systems of transportation, vegetation and crops, infrastructure...)
- diverse information related to migratory movements, climate, fauna, endemic disease...

In addition to studies for which color "scenes" (scales of 1/500,000 in general, 1/60,000 for certain purposes where possible) will be utilized and analyzed by complementary research and analysis of the following kinds will be undertaken:

- Aerial studies (as needed) with photogrammatic analysis,
- Ground surveys as required to verify or complete finding
- Training seminar (for Senegalese officials and technicians) dealing with utilization and interpretation of information obtained by remote sensing among the advantages of remote sensing (especially where complemented as necessary by aerial photography and field investigations) are that it is

multi-temporal, multi-spectral, and inexpensive in relation to the information obtained and the area treated. It permits comparative analyses which otherwise be altogether impossible or at best exceedingly costly.

It will be useful to compare the results obtained by remote sensing with the detailed information that is now available for certain limited areas in Senegal, notably the Senegal River Valley and the "Terres Neuves". This will facilitate verifications, extrapolations, and the development of complementary activities.

The "Comité International d'Aménagement du Territoire" (CIAT) has charged the Direction de l'Aménagement du Territoire (DAT) in the "Ministère de l'Habitat, l'Urbanisme et l'Environnement" with coordinating the activities leading to the preparation of the PNAT. The DAT is assisted in this regard by the UNDP project created for this purpose. Moreover, in close collaboration with the UNDP Team the DAT is to assure the coordination of complementary assistance received from other sources, bilateral and international.

In addition, the DAT will ensure that the activities carried on in connection with the preparation of the PNAT, are closely coordinated with other development related activities in Senegal. Among such activities are a number of projects supported by USAID, including these concerned with monitoring desertification and with the development of the Casamance and Senegal River Valleys.

Beneficiaries: The entire Senegalese population and especially the rural population stand to benefit from this project by providing the government development agencies with information tools essential for decision making.

Budget Year Program: The activities undertaken during this period will be concerned with the setting up and starting-up of project activities as well as obtaining the images required and analysing them. These could also involve supplementary surveys, either by air or on the ground to study certain phenomena more intensively making possible of the potential remote sensing technology.

Major Outputs: An inventory of natural resources for the entire country in the following field:

- A. - Soils, agriculture, forestry, grazing lands...
  - Hydrologic conditions, geological structures; mineral resources, coastal resources
  - Ecology, environment and related factors
  - Land use (human settlements, systems of transportation, vegetation and crops, infrastructure...)
  - Diverse information related to migratory movements, climate, fauna, endemic diseases...
- B. Trained Senegalese (12) in remote sensing.



**Project: Dune Fixation and Protection of the Niayes (1)  
Along the Northern Coast of Senegal**

N° 685-0234

**Purpose:** To establish forest plantations along the North coast of Senegal which will serve to stabilize the encroaching sand dunes, and also to protect low-lying agriculture production areas.

**Background:** The problem of desertification in the Sahel is alarming because, on the one hand it is accelerating at a rapid rate and, on the other hand, the population of the Sahel have no other resources, except those tied to climate conditions. The urgency of the problem has been recognized by the Sahelian countries who have elaborated a trans-national project entitled "Sahel Green Belt", included in which is the present project for the fixation dunes and protection of the Niayes along the Northern coast of Senegal.

The agricultural potential of the project zone is important if it can be projected. The low lands and the areas between dunes (when these have not disappeared) have been put into semi-production was 7,021 ha. compared to 5,360 in 1975; production was 101,802 tons against 85,441 un 1975. With a growing demand for these products both within Senegal and in Europe, this potential should be protected and exploited.

The problem is a priority development question for the GOS and is one to which considerable resources have already been channelled. The first works were undertaken in 1949 in the region of Cap-Vert around Dakar. From 1949 to 1955, 425 ha. were planted. The work in Cap-Vert was restarted in 1972 with an additional 300 hectares planted in filao.

In the Thiès region, 1,220 ha. have been planted as small forests or as wind break. Work in the Louga region is more recent, with 170 ha. planted for dune fixation, 300 ha. for protection of the Niayes and 122 km of wind-breaks.

The phase of the overall effort of which the present project forms a major part, represents an intensified effort by the GOS. The project is included in the GOS present four year Plan and is assured priority attention from the Gouvernement. As an indication of the importance attached to this problem by the GOS, they have recently established a Secretariat of State for Water and Forests. The Director carries the title of Minister. The project also represents a priority U.S. program objective: increase agricultural production through reconstitution of the forest lands and natural growth and protection of soil nutrients.

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(1) Niayes are low-lying areas which benefit from permanent or semi permanent water availability.

**Project Description:** It is now evident that the development of the North coastal zone of Senegal is dependant on the installation of protection of the ecosystem from the physical consequences of the sand and wind. The GOS envisages the fixation of dunes along the North coast and the protection of the Niayes through the planting of 2,500 hectares of trees on the dunes and 500 ha. of border along the depressed areas.

The objective of the present project is to plant 2,000 ha. of dunes in the regions of Cap-Vert, Thiès and Louga; and 250 ha. of wind screen protection for the Niayes.

The essential components to be included in the project are:

1. Reconnaissance and delimitation of areas to be planted annually. This constitutes the planning for the project and will be accomplished both as part of pre-project implementation and with project financing, the latter to include aerial photography utilization of ERTS photos, etc.

2. Land preparation,

3. Plant production in nurseries,

4. Planting, which should take place between July 20 and August 30 to take advantage of the rains during the crucial months immediately after trans-planting.

5. Protection and surveillance of the plantings. Protection would be done in conjunction with the National Plan Protection Service; surveillance of damage by men and animals would be needed for a minimum of two years after planting.

The project will be directed by the Secretariat for Water and Forest, and implemented by the Water and Forest Service.

The GOS contribution to the project will include 17 technicians and administration personnel and the required manual laborers. AID financing will provide four forestry field posts and a small Administration Headquarters Buildings to be located in Thiès, several all terrain vehicles, a work trailer for moving technicians to the plantations, two trucks for hauling seedlings, motor-bikes for the field technicians, and costs relative to the construction of the nurseries, plant protection, etc. and the operations of the technicians.

**Beneficiaries:** It is estimated that 3,000 farm families are presently engaged in crop production in the Niayes and that 3,000 additional families will eventually become involved.

These are the direct beneficiaries of the project. The benefits to be derived from stabilizing the ecology of the area cannot be easily quantified at this time. Certainly, those people living within the areas, even though not involved in agricultural production in the Niayes will benefit from the sand stabilization effort. As the project area borders on some of the most densely populated regions of Senegal (the Peanut Basin), the number of beneficiaries will be important.

The benefit to the country of this long-range effort to stop the encroachment of the desert will be enormous when viewed in light of the damage to the environment which deforestation has caused in recent decades.

Budget Year Program:

	<u>Cap-Vert</u> <u>Dunes-Niayes</u>		<u>Thiès</u> <u>Dunes-Niayes</u>		<u>Louga</u> <u>Dunes-Niayes</u>		<u>Total</u> <u>Dunes-Niayes</u>	
Hectares planted	75	--	200	--	200	--	475	--

Major Outputs

	<u>Cap-Vert</u> <u>Dunes-Niayes</u>		<u>Thiès</u> <u>Dunes-Niayes</u>		<u>Hectares under production</u> <u>Louga</u> <u>Dunes-Niayes</u>		<u>Total</u> <u>Dunes-Niayes</u>	
BY	Construction of nurseries and infrastructure. of equipment and commodities				Purchase			
BY 1	75	--	200	--	200	--	475	--
BY 2	75	50	200	50	200	--	475	100
BY 3	75	50	200	50	250	--	525	100
BY 4	75	50	200	--	250	--	525	50
Total	300	150	800	100	900	--	2,000	250





SENEGAL CEREALS PRODUCTION - PHASE II  
685-0235

Purpose: To improve the capability of the GOS to reach the farmer producer with applicable recommendations derived through strengthened integration of agricultural research and extension.

Background: In 1975 a Project Agreement was signed between AID and the GOS implementing a Cereals Production Project in the regions of Thiès and Diourbel, designed to increase the production of cereals, principally millet. The project was implemented through two entities of the GOS; SO.DE.VA. a semi-autonomous agricultural development and extension organization and CNRA, the National Center for Agricultural Research. The project has made a substantial contribution to the effort of SO.DE.VA. to diversify and intensify productivity in the project region of Senegal's groundnut basin. A second and expanded project has now been created to build upon the successful impact of the first project and expand further the extension capability and horizons of SO.DE.VA. and integrate it more fully with agricultural research. This project is in concert with the developmental plans of the GOS as reflected in SO.DE.VA.'s proposal of April 1978 for an extension project in the departments of Thiès, Tivaouane, Bambey, Diourbel, and M'Backe, in the regions of Thiès and Diourbel.

Project Description: SO.DE.VA. anticipates implementating in the departments of Thiès, Tivaouane, Bambey, Diourbel, and M'Backe an intensification and diversification campaign involving improved cultural techniques and improved varieties of cereals, cash crops, and integration of increased livestock in the farming scheme. One of SO.DE.VA.'s major constraints in reaching and influencing the rural population is lack of an effective communications system which can translate agricultural research results into production recommendations which a farmer producer can both understand and with which he can associate. Through participant training, technical assistance, construction, and provision of equipment, the project will develop an effective and relevant communications section within SO.DE.VA. capable of synthesizing agricultural research results into effective communicative forms. In order to carry out a continually expanding extension program, SO.DE.VA.'s field operation in the project area will require corresponding infrastructural development through construction, provision of equipment, and technical assistance. Since the major thrust of SO.DE.VA. in the project area will continue to be millet and cereal production, the project also aims at strengthening the appropriate research section at the Centre National de Recherches Agronomiques (CNRA) at Bambey through construction of necessary laboratory and support facilities, and through training at the M.S. level of researchers presently involved or programmed for involvement in cereals research.

Within the generally densely populated project area is an unpopulated and underexploited area of morphologically unique soil. In order to bring this area under development it will be necessary to develop through research a set of applicable production recommendations. Therefore, a research sub-station will be developed and equipped at N'Diamane to handle research

SENEGAL CEREALS PRODUCTION - PHASE II  
685-0235

problems associated with the unique "deck" soils. The active involvement of both SO.DE.VA. and ISRA (Institut Sénégalais de Recherche Agronomique in the project will serve as a focal point with which to pursue a more effective and useful integration of research and extension and to effect a greater transfer of research results into recommended practices offered to the farmer.

Beneficiaries: The beneficiaries of this project will be the small farmer-producers in the departments of Thiès, Tivaouane, Bambey, Diourbel, and M'Backe. They will be targets of an information campaign designed to increase their awareness of production techniques capable of increasing their productivity, incomes, and production diversity. The more effective integration of research and extension will assure that the information extended to the farmer will be as sound and current as possible.

Current Year Program: A large component of the CY program will be initiation of the participant training element designed to train various technicians in formulating and carrying through agricultural extension programs, and also to train agricultural researchers in various disciplines of cereals research. A total of eight participants will be sent for academic training. Also, construction will begin on a national information and extension center, and on infrastructural development of the SO.DE.VA. operation in the project area.

Budget Year Program: The participant training element of the project will continue, with three additional participants sent for academic training, and three participants for short term practical training. Construction will be completed on the national information and extension center, construction will continue on the SO.DE.VA. field operation in the project area, and development will begin on cereals research facilities at CNRA, and on construction at the N'Diamane research sub-station. One expatriate technician in the area of agricultural extension will begin services in 1/80.

Major Outputs:

1. A functioning national information and extension center translating agricultural research results into appropriate extension materials designed for the farmer-producer.
2. An upgraded cereals research unit at the CNRA at Bambey responsive to the production problems of the project area.
3. A functioning research sub-station at N'Diamane determining production recommendations for the "deck" soils of the project area.
4. An upgraded extension service in the project area capable of carrying out an expanded intensification program.



SENEGAL RANGE AND LIVESTOCK DEVELOPMENT PROJECT  
SARRE ZONE PHASE II.  
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

Deteriorating livestock production and rangelands in Senegal as in most Sahelian countries is the primary concern of this project. Since the five year drought, Senegal's livestock population and annual cattle offtake has been severely decreased which led to reduction in the country's resource base.

The government of Senegal realizing the importance of developing its livestock sector set up the following goals in its fifth quadriennal plan: (1) intensification of animal and forage production (2) integration of the production process by national exploitation and marketing of cattle (3) Integration of livestock production with sedentarized agriculture.

The overall objective is to change the traditional livestock industry into a more productive resource base through rational organization and management of the essential inputs. These inputs are water resources, range resources, and cattle.

The techniques tested under the original project will be continued in the new zone. These include the development of water resources, the establishment of improved livestock production/management programs, establishment of fire control methods, technical assistance and participant training.

DESCRIPTION

This project will involve the establishment of a second managed grazing reserve of 50,000 hectares. Development of water resources, improved livestock management/production program, fire control measures, participant training and technical assistance are the elements that will be included in the project.

The project will attempt to reduce range deterioration and improve livestock production through a controlled year-round grazing scheme

which will serve approximately 8,000 cattle 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 will be centered around improvements in health, level of nutrition, and improved management practices. From improved inputs, increased production is expected through higher fertility rates, decreased calving intervals, lower mortality and higher gains.

The resulting improvement in the livestock production will be addressed with improved marketing programs. Increased livestock production is expected to allow greater offtake which subsequently means more meat for consumers. Milk production will also be increased in cattle receiving improved nutritional inputs.

We expect improved herder incomes and nutrition, however, the level of improvement cannot be quantified at this time.

#### PROGRESS TO DATE

A preliminary land resource base study was conducted by the Consortium for International Development (CID) in conjunction with the design of the Touleledi zone. In this study, a complete description of the zone was made which included vegetation complexities, land use practices, land management practices, ground water and well conditions. Observations and recommendations were made on methods to improve the land resource base.

During 1978, Promotion Humaine's cadre conducted social surveys in various villages of the zone to determine herder attitudes toward programmed activities. The results of both studies will be used to assist in the design of Phase II scheduled for January 1979.

#### 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 the current year budget of the Touleledi project.

BUDGET YEAR PROGRAM

After a complete study and design activities, similar programs will be developed for this zone as those in the Touleledi 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.

MAJOR OUTPUTS

	<u>FY 80</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



J.F.K. LYCEE  
685-0237

Project Purpose: To assist the Senegalese Government in its program to integrate women into the productive economy, with improved social and economic status, so that they can participate fully in the nation's development.

Background: Senegal's urban poor include a growing number of school-leavers who cannot find jobs because of the relatively slow growth of the modern wage sector. The proposed project will enable the JFK Lycée for Girls, which is greatly overcrowded, to better accommodate present enrollment and accept more students, and introduce measures which will insure that the girls prepare for and, upon graduation, gain access to the job market.

The project addresses the sector problem of women's role in the development of society: women as major development participants. While the DAP for Senegal and Central West Africa does not isolate a women's sector as such, it responds to the Congressional mandate with respect to education and human resources planning, wherein women are implicitly among other disadvantaged groups identified as targets to benefit. Beyond that, the project supplements other program efforts addressed to the explicit sector goals of increased agricultural production and productivity, better institutions and technology in the rural marketing sector, and improved conditions of life among the rural majority.

With respect to assistance to the JFK Lycée, the DAP notes the school system's unequal outreach to males and females and the unsatisfactory number of girls and women enrolled both in formal education and in post-secondary professional and occupational training. The program recommendations of the DAP stress the need for functional training and for reinforcement of institutions compensating for sex-enrollment imbalance. These are the precise reasons underlying the project. Project goals coincide with GOS development strategies, which clearly emphasize the need to have women play a greater and more important role in development.

The Fifth Four-Year Plan calls for increased attention to women. Moreover, from public statements, in official conferences, in informal discussions with officials at all ranks the message is clear and purposeful: Senegal must utilize its female resources in whatever practical ways are immediately at hand and also in programs planned for the long term. Senegal sees itself as more dependent on women for its development than was envisioned for the average case in the Percy Amendment and even in the DAP, at the time of drafting.

The JFK Lycée was built originally with US assistance in the late 1960s and was expanded in 1970 with local currency funds provided under PL-480. USAID/Senegal thus has maintained a long-term interest in it and with generally encouraging results. The present proposal to expand its physical facilities and introduce new curricular and vocational dimensions draws from the Mission's long acquaintance with the school and its directrice.

J.F.K. LYCEE  
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One reason that relatively few girls enter the secondary school system and that many girls drop out of it is that the education offered is largely inappropriate to their future lives. Another, plainly, is the lack of facilities. At the JFK Lycée an effort has been made since the beginning to structure the curriculum in the direction of real problems and opportunities the girls will later face.

The statistical odds against girls in secondary education are high. Only 36 percent of Senegalese children of school age are in school. While 21 percent of the boys who compete to enter the secondary system succeed, only 15 percent of the girls advance, the difference not being due to lack of intelligence, but to social constraints and demands of the home. In a recent 7-year period of rapid growth, enrollment in the secondary system tripled to 43,400, but only 25 percent of them were girls and that proportion has persisted. Moreover, the drop-out rate during the first cycle (the first four years of secondary schooling which correspond to our 7th through 10th grades) was three to one, girls over boys. Later, when presenting themselves for the second cycle (starting at the grade 11 equivalent) only 54 percent of the remaining girls qualified to move ahead and only 43 percent actually did, that is, wanted to and were able to enter that grade. Finally, at the examination for the baccalaureat, the failure rate among girls was 52.7 percent, 28.4 for boys, a difference likewise to be understood in social rather than scholastic terms.

Project Description: In the proposed project, AID will assist the Government of Senegal in its special efforts to ameliorate the economic and social situation of women in the heavily male-oriented Senegalese societal structure. The project will increase the knowledge and skills of young urban women in practical ways to enable them to enter into the monied economy or improve their position therein and to exert a more important force in their immediate society and in the overall development of the country.

The project will enlarge and improve the principal secondary school for girls in Dakar, the JFK Lycée, in order to provide a career and job-oriented education to young Senegalese women. It will fund the construction and equipping of an additional classroom building including 8 classrooms, a language laboratory, an audio-visual classroom, a technical library and lecture room, a multipurpose room, a teachers' lounge, an office for the director of the technical section and several smaller rooms. AID will also finance the construction of a dormitory and either renovation or new construction of a sports field and landscaping of the recreation area.

The project will provide consulting services for curriculum development and to assist in establishing a guidance-placement unit at the school. This guidance/counselling service will provide two-way exchanges of information about the job market and about the skilled women entering the market. There are 114 instructors for the present enrollment of 2,358 girls. The curriculum, as in most secondary schools of the French system, is rich in academic subjects. The project will encourage vocational or job-related

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course content including secretarial skills for the administration of small businesses, and sales and business skills.

Funds are provided under this project for thirty-three person years technical assistance in curriculum development and in establishing within the school an effective job referral office.

Beneficiaries: The 2,400 girl enrollment of the school will be expanded by about 600 girls to a total of 3,000. The first-year enrollment increase will approximate 54. In the second year new enrollments will be approximately 72, and for each of the third through fifth years 144 additional students will be enrolled. Both new and old enrollment groups will benefit from improvements in the educational experience consisting, as noted in the project description, of better orientation to and preparation for careers, with marked income benefits.

Young urban women, as the primary beneficiaries of the project, will be "integrate (d)... into the national economy of... (Senegal), thus improving their status and assisting the total development effort..." of the country, per the Congressional mandate.

Budget Year Program: During the budget year the classroom building and dormitory will be constructed and a portion of the equipment will be purchased.

Major Outputs: As a result of this project an additional classroom building will have been constructed, including 8 classrooms, a language laboratory, an audio-visual classroom, a technical library and lecture room, a multi-purpose room and several other rooms. There will also be a dormitory which will board 112 students. A recreational area will be landscaped and equipped and the technical section will be equipped with necessary materials. 665 students will be assisted by scholarships covering partial costs for room and board, and 251 students will receive scholarships which will permit them to purchase school supplies. School supplies will be financed for the technical section and the upkeep of all the equipment and materials will be assured. 29 Senegalese and 7 expatriates will have joined the staff of the Lycée as directrice of technical studies, professors, librarian, instructors, etc.

<b>TABLE IVB ACTIVITY BUDGET DATA</b>	<b>ACTIVITY TITLE</b> JFK LYCEE	<b>DECISION UNIT</b> USAID/Senegal	<b>DECISION PACKAGE</b> Proposed	<b>BUDGET YEAR</b> 1980
	<b>PROJECT NUMBER</b> 685-0237	<b>INITIAL OBLIGATION</b> 1980	<b>FINAL OBLIGATION</b> 1984	<b>TOTAL COST</b> \$2,660
	<b>APPROPRIATION</b> SH	<b>DATE PP/REVISION</b> February, 1979	<b>DATE LAST PAR</b>	<b>DATE NEXT PAR</b>

ESTIMATED U. S. DOLLAR COST (\$ 000)										
ACTIVITY INPUTS	PY: 19		CY: 19		BY: 1980		PIPE-LINE	EXPEN-DITURE	OBLI-GATION	LIFE OF PROJECT
	OBLI-GATION	EXPEN-DITURE	FUNDING PERIOD (FR-TO)	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLI-GATION				
<b>AID-FINANCED</b>										
<b>TOTAL</b>										
1. Construction of classrooms									730	425
2. Construction of dormitory									487	300
3. Equipment									190	100
<b>TOTAL</b>									53	25
<b>HC AND OTHER DONOR</b>										
<b>TOTAL</b>										
Construction and locally manufactured equipment										

  

FUNDING	PERSONNEL WORKYEARS (XX, X)			PERSONNEL INTENSITY	PARTICIPANTS PROGRAMMED		FOOTNOTES
	1978	1979	1980		A=NONCONTRACT	B=CONTRACT	
PROGRAM ACCOUNT TDY (NON-)							
OPERATING EXPENSES	.1	.1	.1	<input type="checkbox"/> HIGH <input checked="" type="checkbox"/> MEDIUM <input type="checkbox"/> LOW	LONG-TERM SHORT-TERM	LONG-TERM SHORT-TERM	PID will be submitted by October 1978.

## DECISION UNIT OVERVIEW

### A. Long-Range Goal

U.S. economic development assistance to Senegal has been conceived pursuant to 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. With 70% of the population of Senegal living in rural areas and producing virtually all of the locally-grown agricultural crops, AID's strategy of assistance to the rural population supports the GOS long-term goals of food self-sufficiency.

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

1. U.S. financing will assist the GOS to reduce and eventually eliminate its dependence on imported food grains to feed its population. This goal is translated into action programs to directly assist the small farmer to increase his production, to assist herders to adopt more rational livestock production techniques, and to open minimally-used lands to irrigated development.

2. The development of rural areas and provision of social services to the rural population is supported by the AID programs in Senegal. The inadequacy of such services, especially access to primary health care, has been a major contributory factor to the emigration from the farm to urban areas, to the low rate of productivity in the highly labor-intensive agriculture practiced in Senegal, and to social unrest in the rural areas.

3. Finally, the protection and regeneration of the natural resource base of the country is essential if Senegal is ever to become self-sufficient. A delicate balance exists between efforts to help the rural poor to increase their capacity to produce adequate food for themselves and for market, and efforts to preserve the soils and rangelands for future generations.

The pressures on rangeland by increased size of herds, the contribution of the drought to grass and soil nutrient degradation, the pressure on farm land of expansion of cultivated areas by an increasing population, and the increased demands for fuelwood energy are all serious problems which are addressed integrally with efforts to increase food production.

### B. Major Objectives of U.S. Assistance to Senegal

#### 1. Strengthening of GOS Development and Extension Agencies

The GOS policy of decentralizing policy functions and the management of development to specialized and/or regional development agencies is a policy supported by AID, first as a means to disentangle development from the heavy Government bureaucracy of Dakar and, second, to place decision makers and implementers in closer contact with the rural population.

The majority of the rural poor are located in three regions of Senegal: the groundnut basin, the Casamance and the Fleuve. AID strategy is particularly focused in these three regions and assistance is directed to the

agencies of these regions, SODEVA, SOMIVAC AND SAED, respectively.

a. SODEVA (Societe de Developpement et de Vulgarisation Agricole): Along with a similar IBRD project, ongoing and proposed assistance will strengthen the SODEVA extension service to assist farmers to intensify production of millet and to integrate livestock into the farm economy.

b. SOMIVAC (Societe de Mise en Valeur de la Casamance): Assistance to this recently-organized development agency will establish it as the policy and coordinating board for development in the Casamance, will enable it to do long-range development planning and to integrate and implement the development of the region. The SOMIVAC project management for the Lower Casamance, PIDAC (Project Integre de Developpement Agricole de la Casamance), will also receive AID project assistance to make it an effective extension agency to deliver technical information, agricultural commodities and equipment, administer agricultural credit programs and assist villagers in traditional efforts to halt saltwater intrusion into rice lands.

c. SAED (Societe pour l'Amenagement et Exploitation des Terres du Delta): The Fleuve is a region of tremendous potential for substantial increases in integrated food production. SAED is reasonably well staffed and trained and has adequately carried out the development of some 10,000 hectares to date. AID has participated in this development and along with other donors is planning to increase its investment in the Fleuve as one major way to meet goals of food self-sufficiency with production free from dependence on the vagaries of the rains. To further assist the SAED organization to meet its responsibilities to put more land into irrigation, SAED is attempting to upgrade the quality of its staff and the services they provide to farmers. AID, with other donors, is assisting in this.

d. SODESP (Societe pour le Developpement Elevage de la Zone Sylvo Pastorale): A major initiative in the sylvo-pastoral zone to limit cattle around well points, increase production by culling off old and nonproductive head, and provide animal food supplements and health measures as well as a guaranteed price, is being undertaken by SODESP with collaboration from several donors.

AID will participate in an effort to realize these goals - (1) increased income to the herder while maintaining a healthier and more productive herd, (2) protection of the grazing land in an ecologically fragile zone through the voluntary limitation of grazing, and (3) increased flow of meat to urban markets to replace imported beef.

e. ONCAD (Office National de la Cooperation et d'Assistance pour le Developpement): Grain marketing and storage as well as cooperative development and agricultural credit are the responsibilities of ONCAD. AID assistance to ONCAD will assure adequate storage facilities for buffer and security stocks as well as provide ONCAD personnel with the technical skills and means to correctly stock, treat and rotate stored grain.

## 2. Preserve and Replenish the Natural Resources of the Country

The degradation of Senegal's land and soil base due to uncontrolled grazing, wind erosion, bush fires and excessive use of forest resources is serious and contributes to an ominous pattern of decreasing food production and increasing hardship to the rural population. AID objectives in this area are to develop rational approaches to crops and grazing land utilization through range management and intensification of agriculture, protection of soil and grassland through reforestation and bush fire control, the latter involving constructing fire breaks, manning fire fighting brigades, etc., and the planting of fuelwood forest lots. AID assistance to the Livestock Service, to SODESP, to SODEVA, and particularly to the national Water and Forest Service all form a part of projects aimed at meeting these objectives.

## 3. Development of Hydraulic Resources

Given the already intense pressure on the relatively fertile land of the peanut basin and the uncertainty of adequate rainfall for dryland crops, the development of the three major river basins (Senegal, Gambia and Casamance) will play a major role in the future of Senegal.

AID financing of irrigated perimeters in the Fleuve Region (Bakel, Diagambal, Ronkh, Matam) will meet several needs. First, it is generally agreed that it is only through this means that Senegal will develop its agriculture to a point where it is no longer dependent on purchasing food abroad or on receiving food donations during years of drought. Second, it is in the Senegal River Basin that the large majority of Senegal's rural poor live. Migration out of the Fleuve, especially of youth, in search of jobs, land and a better life, is serious and often permanent. Thus, the opening of lands to irrigated development holds a promise for the people of the area as well as for the country.

## 4. Implant an Infrastructure for Delivery of Basic Health Services to the Rural Population

Health services in Senegal are inadequate and inefficient. The health delivery system hardly extends to semi-urban areas and has almost no contact with rural areas. AID objectives and project financing are based on the theory that village health systems, organized and financially supported by the local populace, backed up by the national health service, offer the most effective health care to the community. The key role which local people can play as the last link in the chain of delivering health services to their villages, the self-financing aspects of such programs and the relatively minor recurrent costs will go a long way to overcoming the primary constraints of limited human and financial resources. In the area of family planning, AID objectives are to permit the choice of rational spacing of children and the obvious benefits to the health of both mother and child.

## 5. Human Resource Development

One of the primary development problems in Senegal is that of the

absorptive capacity of the Government services to plan, implement and manage the development of the rural areas. There is a serious need for trained technicians, primarily at the middle level, which AID is attempting to meet. The program objective of having a trained technical development cadre, especially with the specialized development agencies, is being addressed within the context of each of the AID projects being financed, as well as in projects specifically addressing the human resource need.

### C. Alternative Program Strategy

Until recently AID participation in Senegalese development has been as a minor donor. Beginning in 1975, however, a bilateral program stressing agricultural development, rural health and human resources development has been started which is reaching substantial proportions. Within the framework of the overall SDP and Club/CILSS strategy, it is expected that over the next decade AID, even though it will not be the major donor in Senegal, will contribute meaningfully to overall economic development of the country. In working out its strategy, the Mission has taken into consideration three principal alternative approaches. These are:

1. Concentration of AID resources in one geographical region of Senegal
2. Concentration in one specific sector, e.g. dryland farming, livestock, or irrigated agriculture
3. An integrated approach to rural development within the framework of the SDP, providing assistance in the principal geographical areas of the country with a balanced approach to dryland farming, irrigated agriculture, livestock, rural health services, human resources development, and conservation and development of natural resources.

Neither of the first two alternatives have been considered feasible for a number of reasons. First, several other donors have been working in Senegal for a much longer period than AID, including the French, FED, IBRD and Canada. Many of these donors have eclectic programs and deal with various parts of the economy, are active in various phases of agricultural development, and have projects and programs in different geographical areas of the country. The three principal regions which offer promise for increased agricultural production are the groundnut basin, the Fleuve Region with irrigated agriculture, and the Casamance. No one donor has the necessary financial resources or technical backstopping to provide all of the assistance required in any one of the more important sectors, nor to take overall responsibility for the development of a geographical region. Furthermore, it is the policy of the Senegalese Government to desire a broad approach to economic development which can only be provided by the combined resources of several donors. To limit participation in any specific sector or geographical region to one donor by Senegal would not be politically possible, nor would it be a wise decision developmentally.

As a result, and in keeping with the basic precepts of the SDP, AID long-term commitment to the Sahel, and cooperation with other donors on

both a regional and bilateral basis as fostered within the Club/CILSS strategy, AID has chosen the alternative of participating in a meaningful way in the integrated rural development of the country in the three principal geographical regions where Senegal has requested our assistance and where our financial resources and technical skill complement and enhance the programs being carried out by other donors. This more balanced effort permits AID to have a much closer working relationship with the GOS, takes advantage of other donor activities in the regions and sector activities chosen, and makes optimum use of the absorptive capacity of the country.

Quite apart from the impracticalities pointed out in the alternative approaches, it is believed that the complementarity of our activities with Senegal's overall priorities and the blending of our programs with those being carried out by other donors is the most effective utilization of AID funds. At the same time, AID is avoiding scatteration and limiting itself to working primarily in the rural development sector.

#### D. Accomplishments

AID assistance to the rural development agencies has begun to meet the major objectives of the AID program. AID has ongoing programs with three of the regional development agencies described in Section B, SODEVA, SAED and ONCAD. Projects with SOMIVAC and SODESP will begin in FY 1978.

AID assistance through SAED has begun the development of small irrigated perimeters in the Bakel area of Senegal, has reinforced SAED capacity to do the major land clearing and preparation of perimeters, has given them the capacity to interact with villagers and, most important, has been the catalyst for organizing farmers for irrigated rice and vegetable production on their own fields and on a scale they could not achieve without outside resources. To enable SAED to carry out its responsibilities, AID has made financing available for a program to train and upgrade the skills of SAED station and field personnel. The major program objectives of developing small farmer agriculture, strengthening regional development agencies, development of hydraulic resources, human resource development, and through the health component of the Bakel project, establishing health services in rural areas, are being treated.

The Cereals Production Project has financed the intensification of farmer inputs and technology used in millet production in the peanut basin. SODEVA has utilized project inputs judiciously and effectively. The development of physical facilities is essentially completed. Commodities have been procured and put into use. The strength of the extension service in the project area has been more than doubled and the rate of extension of use of technology packages overall has been satisfactory. Use of inputs has shown a steady upward trend, with over 12,000 farmers adopting the middle level of intensification, and increase of 55% and 35% respectively from 1975/75 to 1975/76 and from 1975/76 to 1976/77. Corresponding increases in area under intensification were 50% and 38%, and those for use of fertilizer

were 45% and 44%. Again, this project contributes to several of the objectives of the total AID program including direct assistance to the small farmer as well as to SODEVA human resource development and the protection of natural resources.

In the livestock sector, progress under the AID-financed Bakel Range Management Project has picked up considerably during the past year with the arrival of an AID Direct-Hire Project Officer and two project technicians. A major component of this project to protect and preserve rangeland will be the construction of firebreaks and a system to detect and control range fires. Survey work for over 300 km of firebreaks has been completed. The GOS community development service, Promotion Humaine, has organized villagers into fire brigades. Construction of project headquarters and fire towers has begun and will be completed before the end of the year.

Construction of water points, a second important range management measure, as well as being necessary to assure sufficient watering points with adequate forage is moving forward, with 29 points sited and surveyed and construction started on three of them.

The Rural Health Project has the purpose of creating within the Sine Saloum Region a network of village health huts staffed and supported by the local community and also a strengthened backstopping system of secondary health posts supported by the Government. To date, nine months after the Project Agreement was signed, 200 of the proposed total of 600 villages have agreed to participate in the project, and have selected health workers (a total of 500). Construction has begun on three new health posts and 20 existing posts are being renovated. Health training and teacher training manuals have been prepared and are being reproduced. The Executive Committee for the project has been constituted and is actively directing the project from the regional headquarters at Kaolack. Expatriate and GOS personnel are in place.

A number of smaller projects financed by AID over the past several years have contributed to the major objectives of the AID program in Senegal. Women's groups in 13 villages in the Casamance are receiving training and commodities to help them in collective agricultural projects. A second small project in the Eastern Region is developing village cooperatives to cultivate land for double cropping of rice and vegetables. To date 600 hectares have been cleared and leveled; 450 villagers are preparing the land for the coming rainy season crops of rice, corn, millet, sorghum and niebe. 150 tons of rice and vegetables were recently harvested from the counter-crop season.

The above projects are illustrative of the orientation of the overall AID program in Senegal.

E. Commentary on Personnel and Operating Expenses

To meet the planning and program direction responsibilities to be increased as the AID program increases in Senegal, additional staff will be added to the USAID staff. These will include an Assistant Program Officer, a Project Manager for the Casamance, an Agriculture Economist and an Engineer in FY 1978, a Project Manager for the Fleuve Region projects in FY 1979, and a Design Officer and Management Officer in FY 1980.

Each project will fund adequate technical assistance to support the GOS technical services and development agencies whose responsibility it is to implement the projects. In this regard, Senegal may be at a better advantage than most of the other Sahelian states in that there is a relatively large cadre of experienced planners and trained technicians. A combination of technical assistance and training to be provided Senegalese will enable the GOS to adequately implement the projects in their initial years and to carry out the programs after AID financing is completed.

FY 1980 ANNUAL BUDGET SUBMISSION  
(in \$000)

DECISION UNIT: SENEGAL

DECISION PACKAGE: MINIMUM

**ACTIVITY DESCRIPTION:** The minimum package will continue the core projects begun in with previous year funding. With the exception of the Rural Health Project which will receive its final funding in FY 80, and the YMCA/ORT OPG for youth job development, all funds will be spent directly on efforts to increase food crop production in the rural areas and on support to the GOS rural development agencies.

RESOURCE REQUIREMENTS	1980				CUMULATIVE TOTAL
	1978	1979	THIS PACKAGE	1980	
Food and Nutrition	1,500	--	--	--	
Population	500	700	--	--	
Health	1,000	--	--	--	
Education	--	--	--	--	
Selected Development Activities	--	1,400	--	--	
Sahel Development Program	13,100	24,185	11,000	--	11,000
O.P.G.	350	325	--	--	
<b>Total Program</b>	<b>16,450</b>	<b>26,610</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
PL 480 Title I (non-add)	(6,000)	(7,000)	(7,000)	--	
(of which Title III)	(4,650)	(5,000)	(5,000)	--	
PL 480 Title II (non add)					
Employment - Full-time Permanent					
U.S. Direct Hire Positions	18	21	21	21	21
Foreign Nationals DH + Contract	42	48	49	49	49
TDY	--	--	--	--	--
U.S. Contract	8	10	10	10	10
<b>Total</b>	<b>68</b>	<b>79</b>	<b>80</b>	<b>80</b>	<b>70</b>
<b>FIVE YEAR PROJECTIONS</b>					
Program	BY	BY + 1	BY + 2	BY + 3	BY + 4
Personnel (in workyears)	11,000	14,350	14,350	14,350	14,350
Mission - US DH	21	22	23	23	23
FN DH	8	9	10	10	10
FN Contract	41	41	41	41	41
US Contract	10	10	10	10	10

FY 1980 BY ANNUAL BUDGET SUBMISSION  
(in \$000)

DECISION UNIT: SENEGAL

DECISION PACKAGE: MINIMUM

Short-term Objectives: Funding at the minimum level will continue the programs for strengthening the regional development agencies, SAED, SODEVA and SOMIVAC, who are implementing the food production projects receiving the major financing under this level. Providing direct and immediate support to rural populations to improve their capacity to produce food and increase the social amenities available to them are the short-term objectives to which funding under the minimum level will contribute.

Impact on major objectives: The major objectives of food self-sufficiency, reconstituting the natural resource base and establishing a self-sustaining system of rural health services will be supported by the funding obtained under the minimum level. The minimum support to the regional development agencies will contribute to their ability to plan and implement development projects in their areas of influence and will help in upgrading the technical capability of their cadre. This level will also provide the minimum funding required to continue or begin action programs in both irrigated and dry-land agriculture.

Other information: Non-approval all of the elements of the minimum package would have serious repercussions on AID's ability to effect development in Senegal. On-going programs for food crop production would suffer serious set-backs and delays if funding were interrupted in FY 80. In effect, accomplishments to date under prior year funding would be largely wasted.

On the other hand, with the minimum package the ongoing program would continue with no interruption, though the pipelines at the end of 1980 would be small and obligations for several projects early in FY 81 would be required. Under this package, FY 80 funding would not be available for two ongoing projects, Ag. Sector analysis and SODEVA, and funding would be reduced for two other ongoing projects, Casamance and SAED Training. It is believed that these projects would continue to be implemented at a satisfactory (though not ideal) rate, though certain accommodations would be required. It may arise in several cases, the Casamance, SAED Training, Ag. Sector Analysis, that contracts funded in FY 79, would be under funded and that procurement of commodities would be delayed.

The start up of new projects in 1980 would be reduced, however, with no funds being available to begin the proposed Resource Reconnaissance Study and the women's project with the JFK Lycée. The effect of delaying start up of these projects would not, over the long be detrimental to U.S. goals in Senegal, especially if they could be started early in FY 81. Two projects proposed to begin in 1980, Reforestation and Matam would receive reduced funding in its initial year, adequate to contract local purchasing of equipment, and would allow the crucial initial year of implementation to begin. But additional funding would be required early in FY 81 for any kind of on-the-ground implementation to take place.

FY 1980 ANNUAL BUDGET SUBMISSION  
(in \$000)

DECISION PACKAGE: MARK

DECISION UNIT: SENEGAL

**ACTIVITY DESCRIPTION:** The mark level of financing will permit additional concentration in two areas - the Casamance and in the Fleuve Region with the Maltam Perimeters. It will also permit an intensification of the health surveillance program which has begun in FY 79. As in the minimum level, all funds provided at the level will support health and food production development among the rural poor.

	1980			
	1978	1979	THIS PACKAGE	CUMULATIVE TOTAL
<b>RESOURCE REQUIREMENTS</b>				
Food and Nutrition	1,500	--	--	--
Population	500	700	--	1,200
Health	1,000	--	--	1,000
Education	--	--	--	--
Selected Development Activities	--	1,400	4,000	15,000
Sahel Development Program	13,100	24,185	--	37,285
O.P.G.	350	325	--	675
<b>Total Program</b>	<b>16,450</b>	<b>26,610</b>	<b>4,000</b>	<b>15,000</b>
PL 480 Title I (non-add)	(6,000)	(7,000)	(7,000)	(20,000)
(of which Title III)	(4,650)	(5,000)	(5,000)	(14,650)
PL 480 Title II (non-add)				
Employment - Full-time Permanent	18	21	21	60
U.S. Direct Hire Positions	42	48	49	139
Foreign Nationals DH+Contract	--	--	--	--
TDY	8	10	10	28
U.S. Contract	68	79	80	227
<b>Total.</b>	<b>15,000</b>	<b>19,500</b>	<b>21,000</b>	<b>26,000</b>
<b>FIVE YEAR PROJECTIONS</b>				
Program	21	22	23	23
Personnel (in workyears)	8	9	10	10
Mission - US DH	41	41	41	41
FN DH	10	10	10	10
FN Contract				
US Contract				

FY 1980 BY ANNUAL BUDGET SUBMISSION  
(in \$000)

DECISION UNIT: Senegal

Decision Package: Mark

Short-term Objectives: The short-term objectives outlined under the minimum level remain the same for the mark level.

Impact on Major Objectives: The additional funding of the mark level would provide more resources to assist the regional development and implementation agencies to carry out their mission, especially in the Casamance, and will permit more rapid implementation of the Matam Irrigated Perimeters project. An important effort to measure and gauge the effect of irrigation on the health of the rural population will be boosted with funding provided at this level.

Other information: With the proposed mark decision package, two new projects would be delayed until FY 81, the Resource Reconnaissance and the JFK Lycée. The mark figure would, as in the minimum, force reduced or no funding for several ongoing projects. These would have to live off prior year funds.

FY 1980 ANNUAL BUDGET SUBMISSION  
(in \$000)

DECISION PACKAGE: PROPOSED

DECISION UNIT: SENEGAL

**ACTIVITY DESCRIPTION:** Funding at the proposed level will permit the AID Program in Senegal to move forward at a rate satisfactory to meet priority development needs of the country and at a level which both the GOS and the USAID mission can implement.

	1980				
	1978	1979	THIS PACKAGE	CUMULATIVE TOTAL	
<b>RESOURCE REQUIREMENTS</b>					
Food and Nutrition	1,500	--			
Population	500	700			
Health	1,000	--			
Education	--	--			
Selected Development Activities	--	1,400	5,000	21,000	
Sahel Development Program	13,100	24,185			
O.P.G.	350	325			
<b>Total Program</b>	16,450	26,610	6,000	21,000	
PL 480 Title I (non-add)	(6,000)	(7,000)	(7,000)		
(of which Title III)	(4,650)	(5,000)	(5,000)		
PL 480 Title II (non-add)					
Employment - Full-time Permanent	18	21	21	21	
U.S. Direct Hire Positions	42	48	49	49	
Foreign Nationals DH+Contract	--	--	--	--	
TDY	8	10	10	--	
US Contract	68	79	80	70	
<b>Total</b>					
<b>FIVE YEAR PROJECTIONS</b>					
Program	BY	BY + 1	BY + 2	BY + 3	BY + 4
Personnel (in workyears)	21,000	30,000	33,000	38,000	44,000
Mission - US DH	21	22	23	23	23
FN DH	8	9	10	10	10
FN Contract	41	41	41	41	41
U.S. Contract	10	10	10	10	10

FY 1980 BY ANNUAL BUDGET SUBMISSION

(in \$000)

DECISION UNIT: SENEGAL

DECISION PACKAGE: PROPOSED

Short-term Objectives: The objectives outlined in the Decision Unit Overview will be supported by the project funding and personnel input levels provided under the proposed level. Funding of commodities and equipment for both irrigated and dry-land farming intensification in the Casamance and Fleuve Regions will directly and immediately provide additional income to rural farmers. Livestock interventions in the Ferlo zone and in Eastern Senegal will have the same effect for herders. The Sine Saloum Region will be able to complete its rural health delivery project which will serve as experience for rural health projects in other regions of the country.

Impact on Major Objectives: The full program will form a strong base for future development of the country. The rural development agencies, SAED, SOMIVAC, SODEVA and SODESP, will be strengthened to carry out the planning and implementation of development in their respective regions. Their personnel will be in place with significant training. Rural development systems, such as extension services, agricultural credit and equipment servicing and maintenance will be reinforced and in place.

Other information: The apparatus for the protection of the natural resource base of the country will be strengthened. Programs for reforestation and range management will have been begun and will be giving feedback for future projects in these areas. Farmers and herders will have been shown that there is a viable, economic alternative to large herds and extensive farms, alternatives which can increase their standard of living while decreasing the risks they bear and the terrific labor burden imposed on them by present practices. The irrigated perimeters at Matam and at Wassadou, while immediately benefiting the farmers involved, will also be providing valuable experience for future development of the same type.

Finally, the end result to which all of the project are looking - food self-sufficiency and a better life for the rural poor - will be closer and more realizable.

TRANSACTION CODE: BUREAU CODE: 06

DECISION UNIT: USAID/SENEGAL  
 NAME OF DECISION PACKAGE SET: USAID/Senegal

TABLE V - PROPOSED PROGRAM RANKING

RANK	DECISION PACKAGES/PROGRAM ACTIVITY/SUPPORT ITEM	APPROPRIATE ACCT	PERSONNEL INTENS. CITY	MISSION	OPERATING EXPENSES	RESOURCE REQUIREMENTS		PROGRAM INCREMENT	PROGRAM CUMULATIVE
						WORKYEARS (XX, X)	PROGRAM ACCOUNT		
						FUNDED FROM	TDY		
<u>DECISION PACKAGE - MINIMUM</u>									
1	0235 Cereals Production Phase II (GO)	SH	H	1.2	1.5	2,000	2,000	2,000	2,000
2	0205 Casamance Regional Development (GO)	SH	H	3.0	7.8	2,475	2,475	4,475	4,475
3	0230 Title II	FN	M	.6	-	(5,000)	-	-	-
4	XXXX Disaster Relief	DR	M	.2	-	-	-	-	-
5	0210 Rural Health (GO)	SH	H	.3	2.1	825	825	5,300	5,300
6	0916 Crop Protection (Reg.) (GO)	FN	H	1.0	-	-	-	-	-
7	0234 Dune Fixation (Reforestation) (GN)	SH	H	.7	3.5	1,000	1,000	6,300	6,300
8	0208 Small Irrigated Perimeters (GO)	SH	H	1.6	-	-	-	-	-
9	0228 Diagambal (GO)	SH	H	1.2	-	-	-	-	-
10	0232 Wassadou (GN)	SH	M	.3	.4	500	500	6,800	6,800
11	0388 AIP/WID (GO)	EH	H	1.0	-	-	-	-	-
12	0219 (Greenbelt) Fuelwood Production (GN)	SH	H	.6	2.5	700	700	7,500	7,500
13	0227 Village Ag. Development (GO)	SH	H	.4	-	-	-	-	-
14	0229 Matam Irrigated Perimeters (GO)	SH	H	1.4	6.0	2,000	2,000	9,500	9,500
15	0384 AMDP/SSIC (GO) (Reg)	EH	M	.7	-	-	-	-	-
16	0236 Livestock Phase II (GO)	SH	H	.7	4.0	1,000	1,000	10,500	10,500

TABLE V - PROPOSED PROGRAM RANKING

RANK	DECISION UNIT USAID/SENEGAL	NAME OF DECISION PACKAGE SET USAID/SENEGAL	RESOURCE REQUIREMENTS				PROGRAM FUNDING (1,000)
			APPROPRIATE ACCT	PERSONNEL INTENSIVITY	OPERATING EXPENSES MISSION TOY	PROGRAM ACCOUNT INCREMENT CUMULATIVE	
DECISION PACKAGES/PROGRAM ACTIVITY/SUPPORT ITEM			DESCRIPTION				
<b>DECISION PACKAGE - MINIMUM (Cont'd)</b>							
17	0231	Title III	FN	L	.1	(7,000)	-
18	0222	Youth Job Development - YMCA/ORT (GO)	SH	M	.2	500	11,000
19	955-0234	Energy Food/Energy Resources (GO) (Reg)	DS	M	.2	-	-
		Summary by Personnel Intensity: Low (1 project) Medium (6 projects) High (12 projects)			(.1) (2.2) (13.1)	(7,000) (6,000) (10,000)	108
		<b>Total</b>			(15.4)	(23,000)	
<b>DECISION PACKAGE - MARK</b>							
20	0229	Matam Irrigated Perimeter (GO)	SH	H	-	1,500	12,500
21	0225	Health Surveillance (GO)	SH	H	.7	900	13,400
22	0205	Casamance Regional Development (GO)	SH	H	-	1,600	15,000
23	0209	Grain Storage (GO)	FN	M	.6	-	-
24	0217	Family Planning (GO)	FN	H	.4	-	-
		Summary by Personnel Intensity: Medium (1 project) High (4 projects)			(.6) (1.1)	(4,000)	
		<b>Cumulative total</b>			(17.1)	(27,000)	

TRANSACTION CODE: BUREAU CODE: 06

TABLE V - PROPOSED PROGRAM RANKING

RANK	DECISION UNIT USAID/SENEGAL	NAME OF DECISION PACKAGE SET USAID/SENEGAL	RESOURCE REQUIREMENTS				PROGRAM FUNDING (000)
			WORKYEARS (XX, X)		PROGRAM ACCOUNT	INCREMENT/CUMULATIVE	
			OPERATING EXPENSES	FUNDED FROM			
DESCRIPTION	APPROPRIATE PERSONNEL INTEN- SITY	MISSION	TDY	PROGRAM ACCOUNT	INCREMENT/CUMULATIVE		
<b>DECISION PACKAGE - PROPOSED</b>							
25	SH	H	.4	2.5	800	15,800	
26	DS	L	-	-	-	-	
27	SH	H	.4	5.4	1,000	16,800	
28	SH	H	.9	-	500	17,300	
29	SH	H	-	-	500	17,800	
30	SH	H	-	-	1,470	19,270	
31	FN	M	.2	-	-	-	
32	FN/SH	H	.2	-	-	-	
33	SH	H	1.1	4.3	1,000	20,270	
34	SH	M	.1	-	730	21,000	
35	ST	L	.1	-	-	-	
Summary by Personnel Intensity: Low (2 projects)			(.1)				
Medium (2 projects)			(.3)		(730)		
High (7 projects)			(3.0)	(12.2)	(5,270)		
Cumulative Total			(20.5)	(64.6)	(33,000)		

MISSION OPERATING EXPENSE FUNDED PERSONNEL REQUIREMENTS  
(in work years xx.x)

MISSION SPECIFIC PERSONNEL	FY 78		FY 79		FY 80 Mark		FY 80 Minimum		FY 80 Proposed	
	Estimated USDH	Actual FNDH								
Directly Related to Activities*	7.1	4.8	11.5	6.7	12.2	8.3	12.2	8.3	12.2	8.3
Policy, Direction & Management	3.4	2.0	4.7	2.0	4.8	2.0	4.8	2.0	4.8	2.0
Financial Management	3.0	1.0	3.0	1.0	3.0	1.0	3.0	1.0	3.0	1.0
Mission Support	-	6.8	22.3	7.0	27.2	1.0	29.7	1.0	29.7	7.0
IDI's										
OTHER (Specify)										
TOTAL	13.5	7.8	38.0	19.7	8.0	46.2	21.0	8.0	51.0	21.0
END OF YEAR CEILING	18 + 9 = 27	21 + 9 = 30	21 + 9 = 30	21 + 9 = 30	21 + 9 = 30	21 + 9 = 30	21 + 9 = 30	21 + 9 = 30	21 + 9 = 30	21 + 9 = 30

NON-MISSION SPECIFIC PERSONNEL - See Supplementary Budgets for Each Location

Auditor General & IIS										
Other (Specify): OMVS	3.8	1.0	3.0	1.0	3.0	1.0	3.0	1.0	3.0	1.0
Gambia	1.0	-	1.0	-	2.0	-	2.0	-	4.0	-
Guinea	.7	-	2.3	-	1.0	-	1.0	-	1.0	-
TOTAL	5.5	1.0	4.3	5.5	1.0	6.0	6.0	1.0	8.0	8.0
END OF YEAR CEILING	6 + 1 = 7	6 + 1 = 7	6 + 1 = 7	6 + 1 = 7	6 + 1 = 7	6 + 1 = 7	6 + 1 = 7	6 + 1 = 7	8 + 1 = 9	8 + 1 = 9

\*From Table V. Note: Above table excluded workyears for local employee overtime and time for short-term U.S. contracts which are shown on lines 21 and 29 of Operating Expense Budget.

OPERATING EXPENSE BUDGET  
 USAID Consolidated Operating Expense Budget: USAID/Senegal, OMVS, Gambia and Guinea

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980		MARK \$	UNITS	PROPOSED \$
				UNITS	\$	UNITS	\$	UNITS	\$			
PERSONNEL	01				1,472.4	2,029.4				2,184.3		2,312.4
U.S. Direct Hire	02		USDH Workyears	19.0	1,045.3	25.2	1,420.0	27.0	1,447.8		29.0	1,567.7
U.S. Citizens Basic Pay	03	110	USDH Workyears	19.0	616.2	25.2	786.8	27.0	848.3			
Part-time, Temp. U.S. Basic Pay	04	112	USDH Workyears	-	-	-	-	-	-			
Differential Pay	05	116	USDH Workyears	19.0	83.0	25.2	109.8	27.0	120.3			
Living Allowances	06	118	USDH Workyears	18.4	66.2	25.2	111.1	27.0	124.6			
Other Pay	07	119	-	-	12.7	-	16.8	-	18.4			
Education Allowances	08	126	No. of Dependents	18	53.3	20	80.4	23	87.9			
Retirement	09	120	USDH Workyears	19.0	43.1	25.2	55.1	27.0	59.4			
Transportation/Travel	10				170.8		260.0		188.9			
Post Assignment - Travel	11	212	No. of Movements	11	29.0	16	45.0	8	24.0			
Home Leave	12	212	No. of Movements	2	4.0	4	8.5	8	20.0			
Post Assignment/Home Leave Freight	13	22			92.3		147.5		68.4			
R & R	14	215	No. of Movements	11	21.4	13	26.5	12	39.0			
Education Travel	15	215	No. of Movements	2	2.0	12	12.0	14	14.0			
Medical Travel	16	215			6.5		8.0		9.5			
Other Travel	17	215			8.6		12.5		14.0			
Other Personnel Benefits	18				-		-		-			
Local Employees	19		FNDH Workyears	43.8	271.9	53.1	370.2	57.9	462.3		58.4	470.5
Basic Pay	20	114	FNDH Workyears	40.7	227.5	49.2	341.8	54.0	428.0			
Overtime, Holiday Pay	21	115	FNDH Workyears	3.1	17.9	3.9	25.8	3.9	31.4			
Other Pay	22	119			26.5		2.6		2.9			
Personnel Benefits	23	129	FNDH Workyears	-	-	-	-	-	-			
Benefits for Former Personnel	24	13			-		-		-			
Contract Personnel	25		Workyears	10.4	155.2	12.9	239.2	13.4	274.2		13.4	274.2
FASA Technicians	26	258	Workyears	-	-	-	-	-	-			
Other Reimbursable Details	27	111	Workyears	-	-	-	-	-	-			
Experts and Consultants	28	113	Workyears	10.4	135.2	12.5	214.2	13.0	244.2			
Other Technicians	29	255	Workyears	.4	20.0	.4	25.0	.4	30.0			
HOUSING	30				542.6		655.3		618.1			673.1
Acquisition of Land and Structures	31	320	No. of Residential Units	-	-	-	125.0	-	-			

OPERATING EXPENSE BUDGET

EXPENSE CATEGORY	LINE NO.	OBJECT CLASS	EXPENSE RELATED TO	FY 1978		FY 1979		FY 1980		MARK	UNITS	MINIMUM	PROPOSED
				UNITS	\$	UNITS	\$	UNITS	\$				
<b>HOUSING Continued</b>													
Rent	32	235	No. of Residential Units	24	269.2	28	277.9	28	354.2				
Utilities	33	235	No. of Residential Units	24	92.7	28	124.7	28	136.4				
Renovation	34	259	No. of Residential Units	4	8.0	7	22.0	1	1.5				
Maintenance	35	259	Total Square Feet	N/A	16.3	N/A	21.9	N/A	24.2				
Residential Furnishings and Equipment	36				126.3		51.7		46.8				
Additions to Inventory	37	311	No. of Residential Units	5	46.5	-	-	-	-				
Replacement	38	311			30.5		32.3		26.8				
Transportation	39	22			49.3		19.4		20.0				
Quarters Allowance	40	172	No. of Residential Units	-	-	-	-	-	-				
Mission Director	41				30.1		32.1		55.0				
Rent	42	235			18.9		18.9		23.6				
Utilities	43	235			5.4		5.6		5.9				
Renovation of Residence	44	259			-		-		-				
Maintenance of Residence	45	259			.7		.8		1.5				
Supplies and Materials	46	26			.2		.3		1.3				
Furniture Procurement	47	311			-		-		8.0				
Official Residence Allowance	48	254			.3		1.2		1.2				
Representation Allowance	49	252			1.5		2.2		2.5				
Vehicles	50				3.1		3.1		11.0				
Acquisition	51	312			-		-		7.5				
Operation/Maintenance	52	259			3.1		3.1		3.5				
Portion of Lines 31-52 for Program Funded People	53				-		-		-				
<b>OFFICE OPERATIONS</b>	54				895.7		2,034.7		1,176.7				1,209.5
Acquisition of Land and Structures	55	320			-		1,000.0		-				
Rent	56	234			119.8		134.1		173.2				
Utilities	57	234			20.0		23.4		35.5				
Renovations	58	259			1.0		4.5		10.0				
Building Maintenance	59	259			16.6		12.9		14.7				
Office Furnishings and Equipment	60				20.2		29.5		24.7				
Additions to Inventory	61	310			20.2		21.5		11.7				
Replacement	62	310			-		8.0		13.0				



OPERATING EXPENSE BUDGET

EXPENSE CATEGORY	LINE NO.	FY 1978	FY 1979	MARK	FY 1980	
					MINIMUM	PROPOSED
<b>TOTAL OPERATING EXPENSE BUDGET</b>	82	2,910.7	4,719.4	3,979.1		4,195.0
Reconciliation						
Deduct from item 82 items not funded from Mission's allotment:						
Object Class 11	83	711.9	913.4	987.0		
Object Class 12	84	43.1	55.1	59.4		
Object Class 13	85	-	-	-		
Net FAAS (from line 78)	86	343.9	395.5	454.8		
Other - Explain on Attachment	87	-	5.0	5.4		
<b>Net Allotment Requirements</b>	88	1,811.8	3,350.4	2,472.5		
Operational Year Allotment Requirement by Quarter						
First Quarter	89		500.0			
Second Quarter	90		587.6			
Third Quarter	91		1,631.4			
Fourth Quarter	92		631.4			

ADDITIONAL SCHEDULES AND ANALYSES	Attached	
	Yes	No
Use of Trust Funds		<input checked="" type="checkbox"/>
ADP Equipment		<input checked="" type="checkbox"/>
Budget Line 31 Detail	<input checked="" type="checkbox"/>	
Budget Line 55 Detail	<input checked="" type="checkbox"/>	
Budget Line 80 Detail	<input checked="" type="checkbox"/>	

## Justification for Lines 31 and 55

## Acquisition of Lands and Structures

Line 31

The amount budgeted for line 31 in FY 79 represents amounts budgeted for the procurement of one residential unit in the Gambia. In FY 77 a suitable house was found but AID/W was unable to provide the funding. The amount budgeted for FY 79 is based on a survey of available houses made in FY 78.

Line 55

The \$1,000,000. budgeted for FY 79 for the acquisitions of lands and structures represents amounts requested for USAID/Senegal. USAID/Senegal has requested AID/W assistance to identify what are the best options as to buy, build or continue leasing offices and residences. Actually there are no firm plans at this time. This request is based on a preliminary analysis, the present high cost of leasing both residences and offices and the continued escalating cost of leasing. Actually a residential apartment with some offices was identified in FY 77. This was a structure with a large number of apartments. At the time the structure was available there was no money for this purpose. The asking price for this structure was \$800,000.00 US Dollars.

## ATTACHMENT

## USAID/Senegal Consolidated

## Line 80 Other Object Class 259

	FY		
	1978	1979	1980
<u>DAKAR</u>			
Insurance on Vehicle	1,400	1,500	1,500
Driver Uniform	1,800	2,000	2,000
Translators Services	1,000	1,500	1,500
Language Training	500	750	900
Machine Maintenance Contracts			
IBM	2,500	2,600	2,700
Burroughs	600	1,000	1,000
Undetermined	1,200	1,650	2,400
	<u>9,000</u>	<u>11,000</u>	<u>12,000</u>
To OMVS	<u>(500)</u>	<u>(600)</u>	<u>(800)</u>
	<u>8,500</u>	<u>10,400</u>	<u>11,200</u>
<u>OMVS</u>	500	600	800
<u>GAMBIA</u>			
Undetermined	500	1,000	1,500
<u>GUINEA</u>			
Undetermined	<u>300</u>	<u>700</u>	<u>1,000</u>
Total	9,800	12,700	14,500

## ATTACHMENT

Senegal

Line 87 - Storage Average AID/W

	<u>FY-79</u>	<u>FY-80</u>
Average per person		
\$50.00 per quarter		
x 4 = \$200.00		
per annum:		
25.2 USDH x 200 =	5.0	
27.0 USDH x 200 =		5.4
	<hr/>	
Total	5.0	5.4

COMMENTARY ON  
OPERATING EXPENSE AND WORKFORCE

Our relationships with the host government have been good and we believe they have a 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 governments. Most host government officials and employees are spread thin over a variety of aid programs and other administrative tasks. Another factor is the relative scarcity, both within and outside of the government, of trained professional and semi-professional personnel. These factors necessitate that most of the proposed projects be either medium or high personnel intensity.

There are a number of factors which impact on the numbers and types of personnel employed by the Mission. 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 service contracts is low. The Mission recognizes the importance of a trained local staff and have budgeted for five additional foreign national professional employees starting in FY 79.

Another important factor on the mix of MOB funded staff is the MODE restrictions. The Government of Senegal has a policy of limiting the number of official government employees. AID personnel are included in this category. As the Senegalese Government tries to maintain an even policy among various foreign governments in regard to the number of official personnel authorized for regular tours of duty they view any request for increased permanent staff with considerable concern. This MODE restriction has had a definite impact on the number and types of direct hire employees and has resulted in increased use of personal services contractors.

During FY-78 the Regional Controller's Office assumed the responsibility for accounting, and reporting for Self-Help Projects for Senegal, Mauritania, Gambia, Guinea, Bissau and Cape Verde as well as all the accounting and reporting for all Guinea Bissau and Cape Verde projects. There are no additional plans to assume services provided by AID/W.

Because of the MODE restrictions and other factors there is not much of a variance in the projected requirements for Mission direct hire personnel other than those directly related to projects. The Mission has established a base of direct hire personnel and will absorb any increases with minimal increases in contractor support.

In converting local currency costs to dollars a rate of 230 CFA to \$1.00 was used. This was the prevailing rate during April and May 1978. 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, FY-79 and FY-80. Inflation rates of 5% were used to project FY-79 expenses and 6% for FY-80 for local salaries and expenses. Rents in expiring leases were inflated by 25%.

Pay rates effective October 1977 were used to budget base pay and post differential for FY-78, FY-79 and FY-80. We assumed that employees would receive step increases.

The Mission has determined that it is in the interest of the U. S. Government to lease residences directly rather than provide a housing allowance. This is consistent with the policy of the Embassy. The factors that influenced this decision are:

1. The relative scarcity of houses suitable for occupancy for American families. Most houses require modifications. Thus, the market is such that U. S. families would have to spend lengthy periods of time looking for houses.
2. Relatively high turnover of personnel due to schooling and other difficulties of living in Africa.
3. French is the local business language and most AID employees are not proficient enough to negotiate a lease in French.

Funds were not budgeted for contracts for major project design efforts on assumption that project design funds would be available from AID/W as is presently done. Also no funding was requested to extend one FFP monitor position on assumption that this disaster related activity, or any subsequent one, would also receive AID/W financial support.

In the past compensation of foreign national personnel have been limited strictly to salary. During FY-78 the Embassy requested approval and the State Department approved of a plan to enroll all local foreign national employees in the local Senegalese retirement plan. It is anticipated that local employees will be enrolled in the plan prior to the end of FY-78. The employer's (AID) portion of the plan will amount to approximately 6% of the employee's salary. In addition it is anticipated that sometime in FY-79 and FY-80 local employees will be enrolled in a local health insurance plan. No other benefits are anticipated for local employees at this time.

The management of USAID/Senegal initiated several measures in order to use the taxpayer's money more wisely. All new houses rented in FY-78 have been more modest and are located in lower cost areas. In an effort to lower operating expenses management has curtailed or eliminated aircraft charters and car rentals. Late in 1977 a former Peace Corps volunteer was hired under a personal services contract to manage the AID motorpool. He tightened procedures concerning the use of vehicles and the procurement of gasoline and repairs. This has produced a substantial savings in vehicle operations costs. Management have 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. During FY-1978 the AID management in Senegal started ordering less expensive furniture for its employees.

This budget presentation contains amounts budgeted for USAID/Senegal, OMVS, Gambia and Guinea. AID/W approved the consolidation of these four units into one MOB during 1977. The reason for the consolidation is that 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 budget table represents amounts requested for operating expenses for the three countries plus OMVS. Back-up tables have been included to show the amounts and breakdown of each country. Separate ABSs have been prepared for OMVS and the Gambia. There is one ABS which includes USAID/Senegal and Guinea.

Dakar, Senegal is an expensive area. It is a Class 7 post. As a result local support costs including housing of USDHs, local salaries, office rents, and locally procured supplies and contracts are expensive. Management

has attempted to keep the costs down through conservative policies. Over half the USDH staff live in relatively small apartments.

Approximately 50% of the total MOB, excluding money budgeted for acquisition of lands and structures, 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 MOB is for office operations. About 40% of the office operations is the FAAS charge. Other significant items are office rents, operational travel and vehicles procurement and operations. The operational travel is relatively high because of the regional nature of USAID/Senegal. The Mission Director is responsible for three countries, Senegal, Gambia and Guinea. The Crop Protection Manager has a program in six countries, the Food for Peace Office serves four countries and the Controller's Office services six countries. As a result the operational travel is probably higher than most Missions.

The changes from FY-78 to FY-79 and FY-80 in total operating expenses closely parallel the increases in man years of USDHs and local hire employees. From FY-78 to FY-79 the total USDH and local employee man years are projected to increase from 25 to 33%. Operating expenses excluding acquisition of lands and structures are projected to increase at slightly less than 25%. Between FY-79 and FY-80 total man years for both USDH and local hires are projected to increase by 10% and operating expenses excluding lands and structures are likewise projected to increase by 10%. It should be noted that the size of the AID program in the countries for which the funds are requested is actually expanding at a much greater percentage.

USAID/Senegal  
Budget Supplement for  
Dakar  
Operating Expense Budget  
FY-1980

	<u>FY-1978</u>	<u>FY-1979</u>	<u>FY-1980</u>	<u>All Levels</u>
<u>PERSONNEL</u>				
<u>USDH</u>				
Salary and Benefits (Work Year)	(13.5) 531.4 (19.7) 774.4 (21.0) 833.8			
Cost of Living Allowance	50.4	88.7		99.6
Education Allowance (No. of Dependents)	(14) 44.2 (16) 65.6 (18) 71.1			
Transportation and Travel (Non Opr)	126.0	204.0		137.5
Subtotal	<u>752.0</u>	<u>1,132.7</u>		<u>1,142.0</u>
Local National Employees (Workyear)				
Salary and Benefits	(40.0) 253.7 (48.0) 341.6 (52.3) 429.1			
Contract Personnel				
Salary and Benefits (Workyear)	(8.8) 136.9 (9.9) 199.1 (10.4) 227.4			
Total Personnel	<u>1,142.6</u>	<u>1,673.4</u>		<u>1,798.5</u>
<u>HOUSING</u>				
Land & Structure Acquisition	-	-		-
Rent, Utilities, Renovation & Maint.	316.0	365.2		426.9
Furnishing and Equipment	111.9	45.8		39.1
Mission Director Expenses	30.1	32.1		55.0
Total Housing	<u>458.0</u>	<u>443.1</u>		<u>521.0</u>
<u>OFFICE OPERATIONS</u>				
Land & Structure Acquisition	-	1,000.0		-
Rents, Utilities, Renovation & Maint.	141.6	157.7		168.1
Furnishing & Equipment	25.0	15.0		30.0
Freight	12.7	12.8		11.6
Communications	20.0	21.5		24.0
Security (All Guard Service)	47.3	71.5		79.5
Printing & Reproduction	1.0	1.5		1.5
Operational Travel (including charter)	100.4	120.1		136.4
Vehicle Purchase & Maint.	75.9	79.5		71.2
Other Supplies & Materials	20.0	20.0		20.0
FAAS	269.6	343.2		398.0
Other	8.5	10.4		11.2
Total Office Opr.	<u>722.0</u>	<u>1,853.2</u>		<u>951.5</u>
TOTAL MOB	<u>2,322.6</u>	<u>3,969.7</u>		<u>3,271.0</u>

USAID/Senegal  
Budget Supplement for  
OMVS  
Operating Expense Budget  
FY-1980

<u>PERSONNEL</u>	<u>FY-1978</u>	<u>FY-1979</u>	<u>FY-1980</u>
<u>USDH</u>	<u>All Levels</u>		
Salary and Benefits (Workyear)	(3.8) 159.7	(3.0) 113.7	(3.0) 114.8
Cost of Living Allowance	11.6	11.4	11.9
Education Allowance (No. of Dependents)	(1) 1.1	-	(1) 1.3
Transportation and Travel (Non Opr)	20.0	10.5	11.4
Subtotal	<u>192.4</u>	<u>135.6</u>	<u>139.4</u>
Local National Employees (Workyear)			
Salary and Benefits	(1.2) 2.8	(1.2) 3.5	(1.2) 3.8
Contract Personnel			
Salary and Benefits (Workyear)	(1.6) 11.5	(1.6) 12.1	(1.6) 12.8
Total Personnel	<u>206.7</u>	<u>151.2</u>	<u>156.0</u>
<u>HOUSING</u>			
Land & Structure Acquisition	-	-	-
Rent, Utilities, Renovation & Maint.	43.7	34.7	41.0
Furnishing and Equipment	1.2	1.8	2.4
Mission Director Expenses	-	-	-
Total Housing	<u>44.9</u>	<u>36.5</u>	<u>43.4</u>
<u>OFFICE OPERATIONS</u>			
Land & Structure Acquisition	-	-	-
Rents, Utilities, Renovations & Maint.	15.3	15.1	18.9
Furnishing & Equipment	-	1.0	7.0
Freight	-	2.0	-
Communications	3.0	3.5	4.0
Security (All Guard Service)	6.6	3.3	3.5
Operational Travel (Including Charter)	13.7	12.7	15.0
Vehicle Purchase & Maint.	4.5	12.8	3.8
Other Supplies & Materials	2.0	2.2	2.1
FAAS	74.3	52.3	56.8
Other	.5	.6	.8
Total Office Opr.	<u>119.9</u>	<u>105.5</u>	<u>111.9</u>
TOTAL MOB	<u>371.5</u>	<u>293.2</u>	<u>311.3</u>

USAID/Senegal  
Budget Supplement for  
The Gambia  
Operating Expense Budget  
FY-1980

	<u>FY-1978</u>	<u>FY-1979</u>	<u>Mark &amp; Minimum</u>	<u>FY-1980</u>	<u>FY-1980</u>
					<u>Proposed</u>
<u>PERSONNEL</u>					
<u>USDH</u>					
Salary and Benefits (Workyears)	(1.0) 36.3	(1.5) 51.7	(2.0)	68.0	(4.0)
Cost of Living Allowance	2.6	3.9		5.6	
Education Allowance (No. of Dependents)	(2) 1.6	(3) 8.1	(3)	8.5	
Transportation and Travel (Non Opr)	8.0	37.0		12.5	
Subtotal	<u>48.5</u>	<u>100.7</u>		<u>94.6</u>	<u>214.5</u>
Local National Employees					
Salary and Benefits (Workyear)		(.6) 1.8	(1.0)	3.8	(1.5) 12.0
Contract Personnel					
Salary and Benefits (Workyear)	(1.0) 6.8	(2.0) 28.0	(2.0)	34.0	(2.0) 34.0
Total Personnel	<u>55.3</u>	<u>130.5</u>		<u>132.4</u>	<u>260.5</u>
<u>HOUSING</u>					
Land & Structure Acquisition	-	125.0		-	
Rent, Utilities, Renovation & Maint.	12.3	25.1		30.4	
Furnishing and Equipment	13.2	1.8		2.9	
Mission Director Expenses	-	-		-	
Total Housing	<u>25.5</u>	<u>151.9</u>		<u>33.3</u>	<u>88.3</u>
<u>OFFICE OPERATIONS</u>					
Land & Structure Acquisition	-	-		-	
Rents, Utilities, Renovations & Maint.	0.2	1.8		25.2	
Furnishing & Equipment	-	17.2		5.3	
Freight	4.0	4.6		2.3	
Communications	2.5	3.2		3.7	
Security (All Guard Service)	4.5	8.5		9.4	
Operational Travel (Including Charter)	6.0	7.5		9.0	
Vehicle Purchase and Maint.	23.7	2.4		2.7	
Other Supplies & Materials	0.5	0.6		1.0	
Other	1.5	1.0		1.5	
Total Office Opr.	<u>41.9</u>	<u>46.8</u>		<u>60.1</u>	<u>92.9</u>
TOTAL MOB	<u>122.7</u>	<u>329.2</u>		<u>225.8</u>	<u>441.7</u>

USAID/Senegal  
Budget Supplement for  
Guinea  
Operating Expense Budget  
FY-1980

<u>PERSONNEL</u> <u>USDH</u>	<u>FY-1978</u>	<u>FY-1979</u>	<u>FY-1980</u> <u>All Levels</u>
Salary and Benefits (Workyear)	( .7)	(1.0)	(1.0)
Cost of Living Allowance	27.5	28.7	29.8
Education Allowance (No. of Dependents)	1.5	7.1	7.5
Transportation and Travel	6.4	6.7	7.0
Subtotal	<u>17.0</u> <u>52.4</u>	<u>8.5</u> <u>51.0</u>	<u>27.5</u> <u>71.8</u>
Local National Employees			
Salary and Benefits	(2.5)	(3.3)	(3.3)
Contract Personnel	15.4	23.3	25.6
Salary and Benefits	<u>67.8</u>	<u>74.3</u>	<u>97.4</u>
Total Personnel			
<u>HOUSING</u>			
Land & Structure Acquisition	-	-	-
Rent, Utilities, Renovation & Maint.	14.2	21.5	18.0
Furnishing and Equipment	-	2.3	2.4
Mission Director Expenses	-	-	-
Total Housing	<u>14.2</u>	<u>23.8</u>	<u>20.4</u>
<u>OFFICE OPERATIONS</u>			
Land & Structure Acquisition	-	-	-
Rents, Utilities, Renovations & Maint.	0.2	0.3	21.2
Furnishing & Equipment	-	2.5	3.0
Freight	-	2.5	1.0
Communications	0.5	1.0	1.5
Security (All Guard Service)	6.0	6.3	6.7
Operational Travel (Including Charter)	4.5	5.3	6.5
Vehicle Purchase and Maint.	0.2	10.3	11.9
Other Supplies & Materials	0.2	0.3	0.4
Other	0.3	0.7	1.0
Total Office Opr.	<u>11.9</u>	<u>29.2</u>	<u>53.2</u>
TOTAL MOB	<u>93.9</u>	<u>127.3</u>	<u>171.0</u>

WORKFORCE REQUIREMENTS - SCHEDULE I - EXISTING POSITIONS 001 USAID SENEGAL 002

MODE LEVEL	AUTHORIZED	BUDGET	REQUESTED	NOT FULFILLED	TOTAL VACANT
CELLING	POSITIONS	POSITIONS	POSITIONS	POSITIONS	POSITIONS
FY 78 26	FY 78 26	FY 79 27	FY 78 27	FY 78 27	FY 78 27
003	004	005	006	007	008
1	013	014	015	016	017
N					
E					
N					
0					
012					
1	216850010188N DIR				
2	216850020119S DVL OFF				
3	216850042115CY	216850042115CY	216850042115CY	216850042115CY	216850042115CY
4	216850062116SO	216850062116SO	216850062116SO	216850062116SO	216850062116SO
5	216850072117AC	216850072117AC	216850072117AC	216850072117AC	216850072117AC
6	216850082118CT	216850082118CT	216850082118CT	216850082118CT	216850082118CT
7	216850092119PR	216850092119PR	216850092119PR	216850092119PR	216850092119PR
8	216850102120DE	216850102120DE	216850102120DE	216850102120DE	216850102120DE
9	216850112121PR	216850112121PR	216850112121PR	216850112121PR	216850112121PR
10	216850122122PR	216850122122PR	216850122122PR	216850122122PR	216850122122PR
11	216850132123PR	216850132123PR	216850132123PR	216850132123PR	216850132123PR
12	216850142124PR	216850142124PR	216850142124PR	216850142124PR	216850142124PR
13	216850152125PR	216850152125PR	216850152125PR	216850152125PR	216850152125PR
14	216850162126PR	216850162126PR	216850162126PR	216850162126PR	216850162126PR
15	216850172127AG	216850172127AG	216850172127AG	216850172127AG	216850172127AG
16	216850182128OFF	216850182128OFF	216850182128OFF	216850182128OFF	216850182128OFF
17	216850192129EN	216850192129EN	216850192129EN	216850192129EN	216850192129EN
18	216850202130TH	216850202130TH	216850202130TH	216850202130TH	216850202130TH
19	216850212131REG	216850212131REG	216850212131REG	216850212131REG	216850212131REG
20	216850222132PR	216850222132PR	216850222132PR	216850222132PR	216850222132PR
21	216850232133AS	216850232133AS	216850232133AS	216850232133AS	216850232133AS
22	216850242134AS	216850242134AS	216850242134AS	216850242134AS	216850242134AS
23	216850252135HY	216850252135HY	216850252135HY	216850252135HY	216850252135HY
24	216850262136CP	216850262136CP	216850262136CP	216850262136CP	216850262136CP
25	216850272137AID	216850272137AID	216850272137AID	216850272137AID	216850272137AID

WORKFORCE REQUIREMENTS - SCHEDULE 1 - TRAINING POSITIONS 001

MODE LEVEL	AUTHORIZED	BUDGETED	REMOVED	CEILING	POSITIONS	POSITIONS	POSITIONS	TOTAL FILLED	POSITIONS	TOTAL VACANT	REMARKS
005	004	005	006	005	005	005	005	005	005	005	
L	015	014	014	014	014	014	014	014	014	014	IF Y 78 OR IF AUC LIST
I	015	014	014	014	014	014	014	014	014	014	IF Y 79 ADI: APPLICABLE
N	015	014	014	014	014	014	014	014	014	014	IF Y 79 ADI: APPLICABLE
E	015	014	014	014	014	014	014	014	014	014	IF Y 79 ADI: APPLICABLE
N	015	014	014	014	014	014	014	014	014	014	IF Y 79 ADI: APPLICABLE
0	015	014	014	014	014	014	014	014	014	014	IF Y 79 ADI: APPLICABLE
012	015	014	014	014	014	014	014	014	014	014	IF Y 79 ADI: APPLICABLE

2	216850032	ASST MISSION DIR	FR:02	D	4/78	10/78	6/78	0340.02			
24	216851052	PROJ DESIGN OFFIC	FR:04	D	3/79	10/78	10/78	0345.03			
26	216851072	PROJ MGR AGRIC	FR:04	D	3/79	10/78	10/78	0401.01			
27	216851082	MGT OFFIC	FR:04	D	4/79	10/78	10/78	0341.05			



DECISION UNIT: USAID/SENEGALPERIOD COVERED: MAY 1978 - DECEMBER 1979DATE: May 1978Mission Evaluation Schedule for Operational Year and Budget Year

(1) Project Title and Number/Subject	(2) Number and Date of last PAR/PES submitted	(3) Proposed Date of next PES	(4) Period to be covered	(5) Identification Special Evaluations and purpose for them	(6) Remarks
<u>Grant Funded Projects</u>					
Cereal Production 685-0201	Jan. 1978	March 1979	1/78-2/79	Mid-Project Evaluation	Completed by Contractor
(Promotion Humaine component)	May 1978 will be submitted in June	June 1979	6/78-12/78	Mid-Project	Completed by TDY personnel
Range & Livestock Dev. 685-0202		Oct. 1978	1/77-10/78	Special Evaluation to be completed by Contract personnel	Completed by AID/W TDY personnel (2 wks)
(Promotion Humaine component)	May 1978 will be submitted in June.	Dec. 1979	9/78-12/79		
Casamance Regional Dev. 685-0205					
Small Irrigated Perimeter 685-0208		Oct. 1978	10/76-10/78	Postponed Evaluation from June to Oct. after rainy season at which time will cover 23 perimeters	Evaluation will be done by Contractor
Grain Storage 685-0209		Dec. 1978	9/77-12/78		Evaluation will be done by Contractor
Rural Health Service Dev. 685-0210		June 1978	7/77-6/78		

ANNEX B

(1)	(2)	(3)	(4)	(5)	(6)
Family Planning 685-0217		Dec. 1979	8/78-12/79		
SAED Training 685-0218		Aug. 1979	7/78-7/79		
SODESP Livestock 685-0224		Dec. 1979	8/78-11/79		
Health Surveillance 685-0225		Nov. 1979	8/78-8/79		
Patte d'Oie Improv. 685-0226		Dec. 1980		REDSO or USAID engi- neers will be following progresses of project	
Village Agr. Dev. 685-0227		Dec. 1979	8/78-12/79		
Diagambal Irrigated Per. 685-0228		Dec. 1979	9/78-12/79		
Youth Job Dev. (YMCA) 685-0237		Nov. 1979	6/78-10/79	TDY-AID/W backshop office of OPG.	
Regional Voc. School 685-010		June 1979	7/78-6/79		Construction of the school was delayed prima- ry because of lack of GOS counterpart contribution. Construction will start shortly and REDSO Engi- neers will inspect school periodically.
Sahel Crop Protection 625-0916	to AID A-02 Jan. 18, 1978	March 1979	1/78-2/79		

Evaluation of each project has been scheduled annually using the PES form and Mission personnel for the first year, while for the second year or mid-way of project, a more detailed evaluation has been scheduled using contract personnel. Funds for the special evaluations are provided in each project. The two special evaluations, one conducted by contractors and the other by AID/W TDY personnel, were very helpful to the Mission in determining the continuation of the projects. They provided also information on the progress to date which was compared against the Annual Work Plan to determine any short-fall of the targets. Host Country personnel also participated in these evaluations.

ACTIVITY TITLE		DECISION UNIT		DECISION PACKAGE		BUDGET YEAR	
PL-480 TITLE II		USAID/SENEGAL		PROPOSED		1980	
CRS/SENEGAL		INITIAL OBLIGATION		FINAL OBLIGATION		TOTAL COST	
PROJECT NUMBER		DATE PP/REVISION		DATE LAST PAR		DATE NEXT PAR	
685-0230		FN					
ESTIMATED U. S. DOLLAR COST (\$ 000)							
ACTIVITY INPUTS	FY: 1978		CY: 1979		BY: 1980		PIPE-LINE
	OBLIGATION	EXPENDITURE	PIPE-LINE	FUNDING PERIOD (FR-TO)	OBLIGATION	EXPENDITURE	
<b>AID-FINANCED</b>	4650 (1)				5924 (2)		6495 (2)
<b>COMMODITIES</b>							
CORN SOY MILK	2531				3576		4004
S.F. SORGHUM GRITS	1411				1935		2004
VEGETABLE OIL	363				413		447
CORNMEAL	345				-		-
<b>HC AND OTHER DONOR</b>							
TOTAL-	2242				1955		2413
GOS	809				914		1266
CRS	1433				1041		1147
LIFE OF PROJECT							
2413							
PARTICIPANTS PROGRAMMED							
PERSONNEL WORKYEARS (XX, X)		PERSONNEL INTENSITY		TYPE A=NONCONTRACT B=CONTRACT		FISCAL YEAR	
1978	1979	1980	19	BEYOND	19	19	
				HIGH	LONG-TERM		
				<input checked="" type="checkbox"/> MEDIUM	SHORT-TERM		
				LOW	LONG-TERM		
	0.3	0.5	0.6		SHORT-TERM		
FOOTNOTES							
(1) AER LINE 17							
(2) AER LINE 8							

CATHOLIC RELIEF SERVICES - USCCSENEGAL PROGRAMFISCAL YEAR 1980 - PL 480 - TITLE II FOOD PROGRAMPROGRAM 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 : April 20, 1978

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

2. Agency Supervisory Staff :

- Norbert Clement, CRS-USCC Program Director, devoting full time to Title II Food Program activities.

- Jacques Montouroy, CRS Assistant Program Director.

- Tom Nemmers, CRS Program Assistant.

- Edward Small, CRS Program Assistant.

- Miss Angélique Basse, CRS Pre-School Program Supervisor.

- Mr. Niokhor Mbengue, GOS, Assistant to Pre-School Supervisor.

- Mr. Amadou Yamar Thioub, GOS, Pre-School Program Coordinator,

Fleuve Region.

- Mr. Samba Dali Ndiaye, GOS, Pre-School Program Coordinator,

Diourbel Region.

- Mr. Mohamed Niang, GOS, Pre-School Program Coordinator, Senegal-

Oriental Region.

- Mr. Deny Sané, GOS, Pre-School Program Coordinator, Casamance

Region.

- Mr. Yankhouba Sow, GOS, Pre-School Program Coordinator, Sine-Saloum

Region.

- Mr. Babacar Sarr, GOS, Pre-School Program Coordinator, Cap-Vert

Region.

- Mrs. Aminata Ndiaye, GOS, Pre-School Program Coordinator, Thies

Region.

- Mr. Etienne Cisse, CRS Shipping Manager, PL-480.

- Mr. Léopold Dior, CRS End-use Checker.

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**B. Agency Agreements :**

1. CRS-USCC has written agreements with the GOS; the original agreement was signed on August 18, 1960 and renewed on May 23, 1973. The Pre-School Program is covered by an 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 Social Affairs and the Commissariat à l'Aide Alimentaire are our liaison on 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 Agency agreement does provide that the GOS will inform the recipients of the origine of the PL 480 commodities.

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 80 are to continue the expansion of the Pre-School Program in the drought affected areas: Fleuve, Diourbel, Louga, and to consolidate centers opened in FY 77, 78 and 79.

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, storage in Dakar and inland transport to principal distribution centers. These services are carried out by, either the "Transit Administratif" or by SOCOPAO, clearing and forwarding agents, and truckers under contract with GOS which up to now has used the services of SACICA.

During the past four 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.

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4. Regular meetings with the US Government Regional Food For Peace Officer, the Commissariat à l'Aide Alimentaire and the WFP Representative, serve as a means to attempts to avoid duplicate distributions or conflicting programs.

D. Control and Receipting - Records Procedures and Audits :

a. Upon receipt of the bills of lading, the CRS representative endorses them and requests duty-free entry to the Ministry of Finances.

b. As soon as the exoneration is received from the Ministry of Finances, the endorsed bills of lading, together with the original of the letter of exoneration are sent to the forwarding agents (either Transit Administratif and/or SOCOPAO) with the request of a cargo survey, through a document called "ordre de Transit".

c. When the ship arrives, the Forwarding Agent prepares the necessary Customs declaration forms and gets from the Customs Department a document called "Bon à enlever Douane". After this, the Forwarding Agent obtained from the ship agents a "Bon à enlever Cie" and a "Requisition".

d. The Commissariat à l'Aide Alimentaire sends to the Forwarding Agent a document called "Ordre d'enlèvement", which authorizes him to withdraw from the port the consignment, and the Forwarding Agent informs the Central Warehouse, CIED, to be ready to accept the consignment.

e. Once the consignment is received at the warehouse CIED, this latter issues a "Bulletin de Réception" (a receipt) copies of which are sent to the Commissariat à l'Aide Alimentaire and to CRS.

While the above takes place, CRS prepares the waybills for the recipient centers; these documents are signed by the Director of CRS and forwarded to the Ministry of Health and Social Affairs (Direction des Affaires Sociales) for signature for the Pre-School centers and the lepers, 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 to the recipient centers, CRS receives a signed receipt from the center, 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 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.

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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 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, clean, waterproof, sufficient aisles are maintained for ease of handling of the food and there is ample security available to protect the Title II commodities.
2. Acceptable storage facilities are available, but decrease in acceptability is in direct proportion to the distance of the center from Dakar and the size of the center.
3. CRS retains control of foods in storage.

G. Inland Transportation

1. Paved roads link Dakar with a number of the major distribution centers and are thus used by the trucks. Many sub-centers are reached by secondary or dirt roads.
2. A major inland transport problem is delivery of relatively small consignments to the smaller distribution centers. Inland transport rates prove to be excessively high for this type of delivery and some centers are 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 smaller and more distant centers with stocks for a longer period of time.

H. Processing - Reprocessing - Repacking

No processing, reprocessing or repacking is contemplated.

I. Financing

1. The cost of the handling, port charges, warehousing in Dakar and inland transport is borne by the GOS through a budget allocated to the Commissariat à l'Aide Alimentaire. In recent years, this budget was set up at approximately 20,000,000 CFA per year (US \$88,888 - US\$1.00 = 225 CFA). 60,000,000 CFA (\$250,000 - US\$1.00 = 240 CFA) have been requested for the FY 79 program and an appropriate increase will be requested for FY 80.

A number of centers located near major storage areas of other principal distribution centers participate also in the transport charges.

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The cost of the administration of the MCH program, such as the weight charts, scales, visual aids, cars, is borne by CRS.

2. Other related administrative expenses are met by the individual centers, with costs and distribution methods varying according to the type of center.

3. Commodity containers are sold in all of the pre-school centers; center supervisors account for money received from sales. It is used to help purchase kitchen utensils, to help defray transportation costs and various other expenses related to the food program at the center.

J. Acceptability of Available Foods - Computations of Food Requirements

1. CSM is programmed for the high priority Pre-School Child Feeding.

2. Sorghum Grits is programmed for Maternal Child Health Mothers, Food-for-Work workers and dependents, and Adult Health cases.

3. Vegetable oil is being programmed for Maternal Child Health Mothers; it provides extra calories and helps combatting vitamins A and D deficiencies.

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

4. Food requirements are estimated 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.

5. Adult Health cases include lepers, blinds and handicapped.

A 10% 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.

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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 slowly recovering from the Sahel drought situation, which still affects some regions.

b. Despite efforts made since Independence, Senegal has been, under normal climatic conditions, unable to meet all its food needs; this is a goal which is persistently pursued by the planners of the country. Until this goal is reached, outside food aid will be required.

c. 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.

II. PLANS OF OPERATION FOR SPECIFIC TYPES OF PROJECTS

A. Maternal Child Health-Mothers:

This category comprises 65,000 pregnant and lactating mothers, that will be assisted through medical centers, such as hospitals, dispensaries or pre-school centers.

CSM, sorghum grits and vegetable oil will be distributed to them.

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 link with a poor education of mothers and manifests itself at weaning time, particularly in the suburban zones".

The Catholic Relief Services-USCC program did and will continue to meet this priority need, that is; tackling malnutrition: 59% of its beneficiaries are pre-school age children, assisted through various health centers and this program is expected to reach in FY 80 about 14.23% of the total population of children of this age group that is 129.000.

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 commodity, by governmental or other agencies. The program aims also 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 program complements any current medical care of the pre-school child with:

i) education of the mother in child care (health and nutrition)

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ii) periodical assessment of the child's nutritional progress (physical growth, through the use of a weight chart)

iii) provision of supplementary food.

To qualify for food assistance, the following are the conditions to be fulfilled in each center, as required by CRS:

- 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, insisting on 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 290 government centers and 23 private centers. It is coordinated by the CRS MCH Supervisor (a Senegalese trained nutritionist); she is assisted by seven regional coordinators as indicated in page 1, para 2 of the present plan of operation. In the Fleuve Region, the regional coordinator is assisted by three departmental coordinators, that is, one in each of the three departments that constitute the Fleuve Region.

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 has been opened by CRS/Senegal, where those contributions are being deposited; they will be then reinvested in the program in meeting expenses such as medicines, inland transportation 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 and Social Affairs, will continue as technical advisor to this program.

CSM and SFSG are programmed under the MCH category for 129,000 participants. These include about 700 recipients (age 0-5 years) in two Day-Care Centers. These 700 children constitute advanced cases of malnutrition and they receive food and treatment at the day care centers.

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C. Food For Work (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 very high CRS priority in the use of food. Consequently, CRS will work closely with USAID in FY 80 to support with Food for Work, and thus replace some project costs designed to increase food production in perimeters of the Gambia and Senegal river. 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 dependents.

E. Adult Health Cases

CSM and Sorghum Grits will be distributed to 8,000 individuals.

SUPPLEMENTAL INFORMATION

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 the national nutrition division (BANAS). As an indication of GOS interest in this activity, personnel and material needs for this program have been incorporated into the GOS four-year development plan.

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, offer 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 and Social Affairs, through the Chief Medical Officers in the Regions, to the local government dispensary personnel.

The community development activities are, in almost all regions, coordinated with the local government "Promotion Humaine" personnel.

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 periodic drought conditions in the Sahel.

PL 480 TITLE II NARRATIVECRS/SENEGALI. OBJECTIVESA. MATERNAL CHILD HEALTH PROGRAM : (88%)

1. Provide critical nutrients to infants zero to five years and to mothers of child bearing age.
2. Provide mothers with education to combat malnutrition and infection, to strengthen the newborn, and to reduce infant morbidity and mortality.
3. Strengthen Senegal rural health institutions with food and with malnutrition/infection control education programs.

B. FOOD-FOR-WORK PROGRAM : (9%)

Provide food as a partial wage to carry out agricultural projects designed to grow more food for human consumption in Senegal.

C. ADULT HEALTH PROGRAM : (3%)

Provide food to lepers, hospitals outpatients and other aged and infirm persons who because of their health status are unable to purchase sufficient food.

II. PROGRAM GROWTH - RECIPIENTS AND RATIONS

The FY 78 program was initially approved at 140,000 recipients, raised to 171,000 in January 1978. The FY 79 program has been proposed at 204,000 recipients of which 88 percent will be MCH; the FY 80 program is proposed at 221,000 recipients of which 88 percent will be the highest priority MCH. The following chart outlines the growth and increased attention which is being given to MCH:

<u>CATEGORY</u>	<u>FY 78</u>		<u>FY 78</u>		<u>FY 79 %</u>	<u>FY 80 %</u>
	<u>FIRST HALF</u>	<u>%</u>	<u>2ND HALF</u>	<u>%</u>		
MCH	44,000	79	141,700	83	179,000 88	194,000 88
PRESCHOOL	66,700		-		-	-
SCHOOL FEED	5,000	3	5,000	3	-	-
FFW	17,700	13	17,700	10	18,000 9	19,000 9
ADULT HEALTH	6,670	5	6,670	4	7,000 3	8,000 3
<b>TOTAL</b>	<b>140,070</b>	<b>100</b>	<b>171,070</b>	<b>100</b>	<b>204,000-100</b>	<b>221,000 100</b>

B. RATIONS

Since January 1978, MCH infant rations have consisted of 3.75 kg/month CSM and 3.75 kg SFSG and for mothers the same plus 1 kg/month oil. The same

MCH rations hold for FY 79 and FY 80. The FFW ration of 11 kg/month SFSG is the same for FY 79 and FY 80. The FY 79 Adult Health ration of 9 kgs/month SFSG has been modified in FY 80 to 6 kg SFSG and 3 kg CSM.

### III. INTEGRATION OF TITLE II AND OTHER DEVELOPMENT RESOURCES AND EFFORTS

The CRS MCH program shows excellent linkage with GOS efforts to assist MCH. Of 313 CRS MCH distribution points in the country, 290 or 93% are within the GPS Ministry of Health PPNS (Program of Sanitary and Nutritional Protection Stations). CRS has been advised on several occasions by the GOS Ministry of Health officials of their appreciation for the CRS program because (a) the blended fortified foods themselves are important, (b) the strong logistical support which CRS provides, and (c) because of the technical advice and follow-up which CRS provides to the Ministry of Health is something which the Regional Medicine Chiefs themselves do not have time to do and they depend greatly upon the CRS reports.

In the Fleuve Region along the Senegal River where, because it was hardest hit by the drought and consequently where the threat of malnutrition, infection and infant mortality is most severe, CRS is pretty much the exclusive foreign assistance team in the Government health centers. The delivery of approximately 50% of the minimal daily per capita caloric requirements constitute a significant input of GOS efforts to improve maternal child health. French, Canadian, and Dutch development programs also assist Senegal's Ministry of Health MCH development efforts. In the future, the potential for integration of Title II and MCH development efforts is even greater, as the concept of integration gains understanding by all concerned, and as Mission efforts to reach the rural poor take an increased emphasis. Section 206 is not appropriate because a Title III program is planned for Senegal.

The FY 80 FFW program will in large part be coordinated with USAID development projects such as the Matam (Senegal River) irrigated perimeters, the Wassadou (Gambia River) perimeters and the Eastern Senegal Range and Livestock Development Project.

### IV. PRODUCTION DISINCENTIVES AND STORAGE

The Title II blended and food fortified foods are not available on the local market. Furthermore, cultural practices do not lend themselves presently to purchasing special foods for infants. Consequently, the specially developed Title II supplemental foods for the MCH program are not displacing market sales of indigenous foods and do not, therefore, constitute a disincentive to local production.

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



P.L. 480 TITLE II  
(FY) 80Country SENEGALSponsor's Name CATHOLIC RELIEF SERVICESA. MATERNAL AND CHILD HEALTH ..... TOTAL RECIPIENTS 194

No. of Recipients		(Thousands)	
by Commodity	Name of Commodity	KGS	Dollars
<u>194</u>	<u>CSM</u>	<u>8730</u>	<u>3876</u>
<u>194</u>	<u>SFSG</u>	<u>8730</u>	<u>1510</u>
<u>65</u>	<u>VEGOIL</u>	<u>780</u>	<u>447</u>
<u>TOTAL MCH -</u>		<u>18240</u>	<u>5833</u>

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

No. of Recipients		(Thousands)	
by Commodity	Name of Commodity	KGS	Dollars
<u>TOTAL SCHOOL FEEDING -</u>			

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

No. of Recipients		(Thousands)	
by Commodity	Name of Commodity	KGS	Dollars
<u>TOTAL OTHER CHILD FEEDING -</u>			

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

No. of Recipients		(Thousands)	
by Commodity	Name of Commodity	KGS	Dollars
<u>19</u>	<u>SFSG</u>	<u>2508</u>	<u>434</u>
<u>TOTAL OF FOOD FOR WORK -</u>		<u>2508</u>	<u>434</u>

E. OTHER (SPECIFY) ADULT HEALTH ..... TOTAL RECIPIENTS 8

No. of Recipients		(Thousands)	
by Commodity	Name of Commodity	KGS	Dollars
<u>8</u>	<u>CSM</u>	<u>288</u>	<u>128</u>
<u>8</u>	<u>SFSG</u>	<u>576</u>	<u>100</u>
<u>TOTAL OTHER - ADULT HEALTH</u>		<u>864</u>	<u>228</u>

<u>GRAND TOTAL</u>	<u>21,612</u>	<u>6,495</u>	<u>221</u>
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CRS/Senegal  
Food Requirements  
FY' 80

STATISTICAL SUPPLEMENT (A)

Commodity Rates (Kilos)

CATEGORIES	DURATION (Months)	C.S.M.	S.F.S.G	VEG.OIL	TOTAL
MCH-Mother	12	3.75	3.75	1	8.5
MCH-Children	12	3.75	3.75	0	7.5
FFW-Workers	12	0	11.00	0	11.00
FFW- Dependents	12	0	11.00	0	11.00
Adult Health Cases	12	3.00	6.00	0	9.00

CRS/Senegal  
Food Requirements  
FY'80

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

CATEGORIES	NUMBER OF RECIPIENTS	% OF TOTAL	DURATION months	\$444/MT C.S.M.	\$173/MT S.F.S.G.	\$573/MT VEG.OIL	TOTAL WEIGHT IN TON	VALUE IN US \$
MCH - Mothers	65,000	30	12	2,925	2,925	780	6,630	2,251,665
MCH - Children	129,000	59	12	5,805	5,805	-	11,610	3,581,685
FFW - Workers	12,000	5	12	0	1,584	-	1,584	274,032
FFW - Dependents	7,000	3	12	0	924	-	924	159,852
Adult Health Cases	8,000	3	12	288	576	-	864	227,520
TOTAL	221,000	100%	-	9,018	11,814	780	21,612	6,494,754
Reserve 10%	-	-	-	902	1,181	78	2,161	649,495
GRAND TOTAL	221,000	-	-	9,920	12,995	858	23,773	-
US \$ VALUE	-	-	-	\$4,404,480	\$2,248,135	\$491,634	\$7,144,249	\$7,144,249

CRS/Senegal  
Distribution Centers  
FY 80

STATISTICAL SUPPLEMENT (C)

FY 80 PROGRAM PLAN

Number of Centers/Distribution Points by Geographical Location

REGIONS OF SENEGAL

PROGRAM CATEGORY	THIES	CAP VERT	DIOURBEL	LOUGA	FLEUVE	S. SALOUM	S. ORIENTAL	CASAMANCE	TOTAL
MCH	35	41	25	22	63	54	21	50	311
Day Care Centers		2							2

Food for Work(Workers)

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)

<b>TABLE IVB ACTIVITY BUDGET DATA</b>		<b>ACTIVITY TITLE</b> PL-480 TITLE III - SENEGAL		<b>DECISION UNIT</b> USAID/SENEGAL		<b>DECISION PACKAGE</b> 1980		<b>BUDGET YEAR</b> 1980	
<b>PROJECT NUMBER</b> 685-0231		<b>APPROPRIATION</b> FN		<b>INITIAL OBLIGATION</b> 1978		<b>FINAL OBLIGATION</b> 1982		<b>TOTAL COST</b> 30,000	
<b>DATE PP/REVISION</b>		<b>DATE LAST PAR</b>		<b>DATE NEXT PAR</b>					

ESTIMATED U. S. DOLLAR COST (\$ 000)										
ACTIVITY INPUTS	FY 1978		CY: 1979		CY: 1980		PIPE-LINE	EXPEN-DITURE	PIPE-LINE	EXPEN-DITURE
	OBLI-GATION	EXPEN-DITURE	FUNDING PERIOD (FR-TO)	PIPE-LINE	OBLI-GATION	EXPEN-DITURE				
<b>AID-FINANCED</b>	6,000				6,000					6,000
<b>TOTAL-</b>	6,000				6,000					6,000
<b>COMMODITY</b>										
RICE (80% broken) @ \$215/MT FOB										
<b>HC AND OTHER DONOR</b>										
<b>TOTAL-</b>										

PERSONNEL WORKYEARS (XX, X)	FISCAL YEAR			PERSONNEL INTENSITY	TYPE A=NONCONTRACT B=CONTRACT	FISCAL YEAR
	1978	1979	1980			
FUNDING				HIGH <input type="checkbox"/>	LONG-TERM	
PROGRAM ACCOUNT				MEDIUM <input type="checkbox"/>	SHORT-TERM	
TDY (ADD-)				LOW <input checked="" type="checkbox"/>	LONG-TERM	
OPERATING EXPENSES	0.1	0.1	0.1		SHORT-TERM	

PARTICIPANTS PROGRAM MTD						
FOOTNOTES						

COUNTRY/PROGRAM SENEGAL

PL-480 Title III Agreements and Shipments

Past Year Estimate° FY 78 Current Year Request FY 79

Commodity	Past Year Estimate° FY 78		Current Year Request FY 79		Carryover to FY 1980
	Agreements (MT)	Shipments (MT)	Agreements (MT)	Shipments (MT)	
Rice	28	28	6	28	-0-

  

Commodity	Budget Year Request FY 80		Carryover to FY 1981
	Agreements (MT)	Shipments (MT)	
Rice	6	28	-0-

\* Instructions: All estimates should be in thousands of metric tons of the raw commodity, except cotton which should be in thousands of bales. For dollar amounts, use attached price list and show in millions. Dollar values are only required for Current Year and Budget Year.

U.S. rice del. to Dakar April 12, 1978 was 80% broken \$278 CIF (Est o/f at \$63) = \$215 F.O.B.

SENEGAL - TITLE III NARRATIVE

APPROPRIATION : PL-480 TITLE III

I. INTRODUCTION

USAID is proposing a five-year Title III rice program for Senegal commencing in FY'78. Rice is the staple foodgrain for Senegal's urban population and most of it is imported. The GOS is attempting to increase domestic production with the objective of eliminating rice imports, but this is a long-term goal. Presently rice imports are a drain on foreign exchange in a country that faces continuous balance of payments problems. A Title III rice program will directly address this problem and also provide budget support to the GOS.

II. NEED FOR FOODA. NEED FOR FOOD IMPORTS

Total annual cereal consumption over the past four years approximates 1,200,000 metric tons. During the best crop years, domestic cereal production satisfies 80 percent of total consumption; during the worst drought years only 50%. Domestic rice production normally covers from 35-40% of requirements. Commercial imports are mainly rice and wheat. The GOS has imported 80% broken rice at the rate of 250,000 and 230,000 metric tons in the last two years. Between 1972 and 1975, commercial purchases of U.S. rice ranged between 14 and 20 thousand metric tons; in 1976 rice imports from the U.S. increased to about 60 thousand metric tons.

Nearly all imported wheat is milled in Dakar and sold as bread in urban areas. Commercial imports of wheat have been in excess of 100,000 metric tons annually. There is no subsidy on wheat.

The balance between domestic production, commercial imports and concessional food aid is shown in Table I. Commercial imports have remained at a relatively stable percentage of total consumption. Concessional food aid has been used to fill in the deficit in poor crop years. In view of the fact that the proposed Title III program of 30 thousand metric tons is 9 percent of total rice consumption, it is not believed that Title III will lessen normal commercial imports. The current Senegalese balance of trade deficit, simply does not permit greater commercial rice imports this year, or in the foreseeable future.

B. NEED FOR TITLE III RICE PROGRAM

There is a strong balance of payments justification for a \$6 million Title III rice program in Senegal which would provide 28,000 to 30,000 MT of rice depending on the price. Depressed prices of groundnut and phosphate and reduced volume of groundnut exports (48% drop in 1977 production) along with tripled costs of petroleum imports makes Senegal's balance of payments precarious. Balance of payments deficit have been the rule for the past five

years and are expected to continue for some time. Domestic resources are inadequate to meet expanded current and capital expenditures and deficit financing results.

The country is fortunate to have a large cadre of well-trained personnel in areas of high agricultural potential. Great efforts have already been devoted to the identification and design of appropriate development activities and sources of external financing have been found. In short, the critical constraint is the lack of domestic resources to pay local investment costs and operating expenses.

### III. DISINCENTIVES TO PRODUCTION

The proposed Title III program will not act as a disincentive for increased local production. Very little domestically produced rice finds its way to commercial channels. Of the approximately 100,000-120,000 MT of paddy produced in normal years, about 80 percent is consumed by the producers and the remainder is sold within a few miles of the production site. Imported rice supplies the needs of the large urban consuming population which is far from the production areas; the producers cannot compete with the low-priced imported rice under current conditions.

The nature of the Title III rice program proposed for Senegal is such that the imported rice is not likely to have any significant direct impact on cereals production or consumption in the country. Table II shows how such a program will effect total rice supply and demand over the next three years.

However, the projects to be financed by Title III local currency generations are projects designed to make substantial increases in food production including the production of irrigated and dryland rice possible through the introduction of better production methods through increased agricultural extension activities related directly to the small farmer. The price of locally produced rice is 80 CFA/kg (about \$.33). This price is considerably higher than import prices. The price of locally produced rice will not be affected one way or another by the import of Title III rice. The solution to the problem of the high cost of local rice is to increase the efficiency of Senegalese food producers, and that is the objective of the agricultural production projects to be supported by Title III generations.

### IV. DESCRIPTION OF DEVELOPMENT PROGRAM TO BE FINANCED

The AID long-range strategy in Senegal is to assist the GOS to achieve increased incomes and standards of living for the rural population by financing projects to increase agricultural productivity and improve the quality and coverage of social services in rural areas. The approach is to concentrate AID resources in a relatively small number of significant activities that are consistent with and follow from GOS priorities and programs.

It is expected that the Title III local currency generations will be used primarily in conjunction with efforts to improve both dryland and irrigated agriculture. In the Fleuve Region along the Senegal River, large capital expenditures are being provided by donors for irrigated perimeters devoted to rice production but local recurring costs must be provided by the Senegalese Government. In the Casamance, local currency could be used to meet recurrent costs of efforts to increase rice production in irrigated and upland areas and to improve infrastructure and social services. In the Sine-Saloum area of the Groundnut Basin, efforts are underway to provide village level first echelon health services to some 600 villages by training health personnel, supplying medicines and creating secondary health posts. Investments in these sectors of Title III availabilities should directly effect agricultural production and the quality of life of the small farmer.

#### V. CONVERTING TITLE I TO TITLE III AND INTEGRATION OF TITLE III PROCEEDS WITH AID PROJECTS

The last Title I program in Senegal was in 1963. The current five-year \$6 million annual program will be 100% Title III. The currency generations will be fully linked with AID and other donor development activities in priority food production and rural development programs.

#### VI. DISTRIBUTION OF BENEFITS

While imported rice will be consumed by the urban population, the local currency generations will result in increased investment in agriculture development programs, so that the direct beneficiaries will be Senegalese small farmers.

#### VII. RECIPIENT INTEREST AND ABILITY TO IMPLEMENT THE PROGRAM

The GOS is aware of the Title III type program, having worked previously with Title I local currency loans and the grain stabilization fund. The GOS is fully committed to the agricultural projects to be financed under Title III, and have established the regional organizations which will directly supervise these projects. They have likewise initiated certain self-help measures and will continue efforts to improve price and marketing policies, storage capacity, and incentives to small farmers.

#### VIII. EVALUATION

Consultations will be held regularly with the Government of Senegal to determine that the local currency funds are being used in accordance with the agreed upon program.

#### IX. BUDGET YEAR COMMODITIES PROPOSED

Annually \$6 million worth of 80% broken rice having an estimated FAS value of \$215 per metric ton, thereby making it possible to buy approximately 28,000 metric tons each year commencing in FY 78. It is expected that FY 80 will be the third year of this five-year program.

We believe the GOS has the competence through its regional development and extension organization to utilize the available financing in an efficient and productive manner.

TABLE IPercent of Consumption Satisfied by Domestic  
Production, Commercial Imports and Food Aid.

<u>YEAR</u>	<u>DOMESTIC PRODUCTION</u>	<u>COMMERCIAL IMPORTS</u>	<u>FOOD AID</u>	<u>TOTAL %</u>	<u>TOTAL CEREALS 000's TONS</u>
1977/78	42	41	17	100	1,166
1976/77	60	35	5	100	1,109
1975/76	66	31	3	100	1,115
1974/75	80	19	1	100	1,133
1973/74	60	34	6	100	969
1972/73	49	37	14	100	749
1971/72	71	29	0	100	962
1970/71	60	39	1	100	836

TABLE II

Rice Supply and Distribution  
(000 MT)

	<u>1975</u>	<u>1976</u>	<u>1977</u> (est)	<u>1978</u> (proj)	<u>1979</u> (proj)	<u>1980</u> (proj)
<b>I. <u>Supply</u></b>						
a) beginning stocks	40.0	35.0	40.0	40.0	41.0	42.8
b) domestic production	70.2	80.3	67.4	37.2	82.8	90.2
c) imports	115.2	199.0	229.6	250.0	230.0	230.0
1) commercial	(115.2)	(199.0)	(229.6)	(214.0)	(205.0)	(205.0)
2) concessional	-	-	-	(36.0)	(25.0)	(25.0)
d) total supply	225.4	314.3	337.0	327.2	353.8	363.0
<b>II. <u>Distribution</u></b>						
a) consumption	183.4	266.3	290.3	282.5	302.7	323.9
b) feed, seed, waste	7.0	8.0	6.7	3.7	8.3	8.5
c) ending stocks	35.0	40.0	40.0	41.0	42.8	30.6



TABLE 2  
AID Bilateral Logistic and Financial Analysis of Orals

A. AID Inventory Analysis	Calendar Year			
	1978	1979	1980	1981
1. Beginning of year stock	-	450	350	150
2. Add: Scheduled deliveries (see Annex B)	500	500	500	800
3. Less: Expected use	50	600	700	800
4. End of Year Stock	450	350	150	150
<b>B. Finalcial Analysis (FY )</b>				
1. CY 19 deliveries (Line A 2 above)				
2. Estimated cost per unit in FY of purchase				
3. Estimated total cost for FY (to be determined by AID/W)				
<b>C. Financial Analysis (FY )</b>				
1. CY 19 deliveries (line A 2 above)				
2. Estimated cost per unit in FY of purchase (to be determined)				
3. Estimated total cost for FY 19 (to be determined by AID/W)				

TABLE 3  
AID Bilateral Logistic and Financial Analysis of Condoms

	Calendar Year			
	1978	1979	1980	1981
<b>A. AID Inventory Analysis</b>				
1. Beginning of year stock	-	1900	2000	2000
2. Add : Scheduled deliveries (See Annex B)	2000	600	1000	-
3. Less: Expected Use	100	500	1000	1000
4. End of year stock	1900	2000	2000	1000
<b>B. Financial Analysis (FY )</b>				
1. CY 19 deliveries (Line A 2 above)				
2. Estimated cost per unit in FY of purchase				
3. Estimated total cost for FY (to be determined by AID/W)				
<b>C. Financial Analysis (FY )</b>				
1. CY 19 deliveries (Line A 2 above)				
2. Estimated cost per unit in FY of purchase (to be determined)				
3. Estimated total cost for FY (to be determined by AID/W)				