

RESULTS REVIEW AND RESOURCE REQUEST
(R4) FY 1997 - 2000

USAID/SENEGAL

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Note:

Non-text files (e.g., spreadsheets, charts, maps, etc.)
have been appended at the end of the document

R4 FY 1997 -2000
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I. OVERVIEW AND FACTORS AFFECTING PROGRAM PERFORMANCE ¹

Introduction: During FY'97, Senegal continued the race pitting population increases, degrading natural resources, and increasing concern within the civil society, against improved macro-economics, positive microeconomic liberalization, and continued political dexterity. Reforms are taking hold; economic, political, and social tensions are revealing a healthy struggle between the old and new orders. One of Senegal's strengths-- its stability--, seems to have borne a reluctance to change. While the roots of Senegal's difficulties are deep, so too is the will to build a new social and economic order. U.S. development assistance this past year helped bring about many significant results such as reductions in total fertility rate, increased use of improved natural resource management technology, substantial privatization and liberalization of agricultural markets. These results were affected by a few key development changes mentioned below.

Senegalese Factors: After 37 years of independence and rule by one political party, Senegal's approach to a cross-roads accelerated greatly. USAID/Senegal's program this past year was affected by a mixture of excitement and apprehension. At times Senegalese partners exude a sense of urgency and frankness, and at times seem indecisive due to competing pressures. Rapid population growth, environmental degradation, unemployment, years of inadequate investment in human and physical infrastructure, and an increasing gap between the minuscule modern sector based in Dakar, and the rest of the economy are fueling societal pressures.

Politics: Municipal and local elections in November 1996 marked a milestone in Senegal's post-independence political development, and were assisted by USAID/Senegal and others donors. Former administratively appointed local officials were replaced by 28,000 elected officials-- a genuine step towards greater decentralization and accountability to local constituencies. The elections showed that the ruling "Parti Socialiste" (PS) has both the will-power and organization to remain in power. It regained Dakar and Thies, which fell to the opposition in the 1993 presidential elections. Relatively low voter turnout indicated: (a) organized attempts to discourage voting by those opposed to the PS; (b) apathy or alienation with the political process; (c) and/or some incompetence among officials organizing the elections.

As a result of administrative irregularities and allegations of registration and ballot fraud, during these elections, the government was pressed to take action. Faced with a deadlock among the political parties in 1997, President Diouf interceded, setting up a National Observatory of Elections (ONEL) to oversee the May 1998 legislative elections, which will

¹ For further descriptive material about Senegal and our program, refer to the FY 1999 Congressional Presentation and the Country Strategic Plan (FY 1998-2006). These are available through AFR/WA-Senegal. Please also note that USAID's current country strategy in Senegal will end in September 1998. We have, therefore, limited speculation about results attainment in FY 1999 and thereafter under the just authorized new strategy.

still be administered by the Ministry of Interior. ONEL's mandate is to monitor the electoral process and seek corrective action when necessary. The Government of Senegal (GOS) has turned down all donor offers of assistance, stating that they themselves can make ONEL operational and a success. Donors and Senegalese are skeptical, given the delays in providing sufficient financial resources. Both groups are thus seeking other ways of supporting civic education, fully aware that the groundwork for the year 2000 Presidential elections are being set by action in 1998.

These conditions have significantly shaped the democracy and governance Strategic Objective included in the Mission's new Strategy. USAID/Senegal's program was and will continue to be affected by intense political competition both within the PS and among all the parties as the country prepares for legislative elections in 1998 and the presidential election in 2000.

In addition to an active electoral process and the increasingly powerful independent media, the political landscape is being transformed by urbanization, the growth of civil society including local private voluntary organizations (promoted actively by USAID/Senegal), the changing (but still significant) role of the French in Senegal, and the liberalization of markets. Under Strategic Objective #3, liberalization of markets, there has been excellent progress (see the details in Section IIC).

Senegalese politics also directly affected the performance of USAID's other two Strategic Objectives. For Strategic Objective #1, Decrease Family Size, the overall health sector generally has benefited from having a strong Minister from the opposition party. However, progress in strengthening the Ministry of Health was constrained by questions about and delays concerning decentralization and general government austerity as part of the IMF structural adjustment program. Under Strategic Objective #2, encompassing agriculture and natural resources management, USAID/Senegal's essentially decentralized approach has avoided some of the national-level politics which generally slow down achievement of results in the short-term.

Civil Unrest: In the southern Casamance region, where a rebellion has episodically flared since the late 1990s, the incipient separatist movement of democratic forces of the Casamance (MFDC) continued an armed defiance of government control, and the cease-fire agreement was broken in 1997. The upsurge of violence and the use of land-mines is disturbing. More than 30 people were killed, and 150 injured in 1997 alone. The United States continues to support Senegal's territorial integrity and maintains that the conflict can only be settled through peaceful, political negotiations. The Embassy has restricted travel to affected areas by U.S. citizens and employees of USG agencies. Such local unrest and USG restrictions have limited achievements of SO2 objectives. This is unfortunate because the Casamance region is where a number SO2 interventions where to have the greatest potential impact.

Economics: Senegal's macroeconomic indicators for FY97 continued their positive

recent trend. Senegal continued to show strong commitment to structural reform, despite political counter pressure and a lag in social improvements. The GDP rose by 5.2 percent in 1997 (compared with 2.0% in 1994). Inflation remained steady at less than 2.5 percent (compared with 33 percent in 1994). The debt service burden was reduced, including settlement of all commercial debt (having been sold at 16 percent of face value), which helped Senegalese businesses access credit in international financial markets. The fiscal deficit as a percent of GDP has declined from -5.7 percent in 1994 to -1.1 percent in 1997.

Although much has been done to improve Senegal's environment for sustainable development, economic reforms have not resulted in significant domestic and foreign investment increases. Senegal's economic recovery is hardly complete. Several issues exist that constrain Senegal's efforts to improve private response to these positive developments. USAID/Senegal's new strategy is aimed at addressing some these outstanding constraints and issues.

Updated figures for Table 1 show that with all indicators but two, we exceeded our targets.

Agriculture: Attainment of Mission results, for almost all of the SOs, are dependent upon the incomes that are drawn directly or indirectly from the agricultural sector due to the importance of this sector on the incomes of USAID's target populations. The 1996-97 cropping season, which affects rural incomes during this R4 reporting period, showed a 5 percent overall drop in production from the prior year. The major cash crops, groundnuts for oil, showed a 29 percent decrease, and edible groundnuts showed a 3 percent decrease. Overall, the Mission concludes that rural incomes decreased slightly, probably having a negative affect on demand for health and natural resource management services.

USAID/Senegal Factors: During FY97, the Mission participated in hosting First Lady Hillary Clinton, and focused much time and effort developing the new CSP (FY 1998-2000). These activities were not directly related to the attainment of the Mission's immediate objectives reported on in the R4, but they clearly are linked to the long-term success of USAID's work in Senegal.

Overall, USAID/Senegal responded well to all of the above changing and challenging circumstances. Re-engineering, with its emphasis on customers and partnerships, allowed the Mission to pick up some signals from partners earlier than it would have formerly, and work through new solutions. Senegalese, almost without exception, welcomed USAID assistance and advice, even if they exercised the right at times not to heed the advice. USAID access to almost anyone in the public or private sector attests to the strength of USAID's partnership and the quality of U.S. development assistance over the years. Interest in U.S. goods and services has also increased, due in part to Senegal's increasingly constructive reaction to the imperatives of global competitiveness.

Table 1: USAID/SENEGAL PROGRAM GOALS

	Baseline	ACTUAL						P L A N N E D		
		FY92	FY93	FY94	FY95	FY96	FY97*	FY96	FY97	FY98
GOAL: INCREASE PRIVATE INCOMES FROM NATURAL RESOURCES	(1986-89)									
Indicator:										
1. GDP Growth Per Year (%) [a]	2.6	2.9	-3.5	2.0	4.8	5.7	5.2	3.2	3.2	4.8
2. Natural Resources Annual Growth (%) [b]	3.3	2.5	-5.6	11.7	0.0	7.7	-3.7	3.6	3.6	5.6
SUB-GOAL 1: INCREASE NATURAL RESOURCES (NR) INCOME PER CAPITA	(1986-89)									
Indicator:										
1. GDP Growth Rate Exceeds Population Growth Rate (%) [c]	-0.1	0.2	-6.2	-0.7	2.1	3.0	2.5	0.5	0.5	2.1
2. Growth Rate of NR Per Capita Income in Zone of Reliable Rainfall (%) [d]	-0.6	-5.9	2.3	48.7	31.5	-18.2	-0.5	1.8	1.8	7.6
SUB-GOAL 2: INCREASE VALUE OF MARKETED OUTPUT (CFAF Billion)	(1989-91)									
Indicator:										
Value of Marketed Production [e]	80.3	67.0	73.9	115.9	157.4	132.7	121.5	85.3	91.9	97.0
SUB-GOAL 3: INCREASE VALUE OF HOME CONSUMPTION (CFAF Billion)	(1989-91)									
Indicator:										
Value of Home Consumption [f]	113.5	86.5	109.9	125.5	205.5	192.6	151.4	108.0	116.3	122.8

Notes: * FY 1997 data might be revised

[a] SOURCE: GOS/Finance Ministry/Statistics & Forecast Direction. DESCRIPTION: Real GDP variation per year (Jan-Dec).

[b] SOURCE: see [a]. DESCRIPTION: NR does not include Fishing and Mining. The aggregate value added of Agriculture, Livestock, and Forestry is in real terms. These figures are on calendar year basis and thus not comparable to the crop year figures for Indicator 2 under Sub-Goal 1.

[c] SOURCE: see [a]. DESCRIPTION: GDP growth rate minus population growth rate.

[d] SOURCES: GOS/Ministry of Agriculture/Agriculture Direction; GOS/Ministry of Environment/Forestry Services; USAID/PRM Core. DESCRIPTION: The variation of the ratio of income to population in reliable rainfall zone per crop year (starting in May). The 48.7% growth reflects a 50% currency devaluation in January 1994. The 31.5% growth reflects excellent weather conditions. The -18.2 growth reflects relative poor weather conditions. The -0.5 growth reflects a continuing trend of poor weather conditions.

[e] & [f] SOURCES: GOS/Ministry of Agriculture/Agriculture Direction; USAID-Senegal/PRM Core. DESCRIPTION: It is assumed that the proportion of millet, sorghum, maize, and cowpea production actually marketed is between three and five percent; the proportion marketed is respectively 50, 60, and 100% for rice, groundnut and cotton. The values could be expanded by 20% to include the value of fruits, vegetables, and livestock.

Summary Table

Objective Name	Rating	Evaluation findings
SO 1: Decrease Family Size	Met	Three main reports (BSS, DHS, BASICS Health Facility Survey) indicate that program has met targets in most areas. Contraceptive logistic support indicates achievement of target CYP.
SO 2: Increase Crop Productivity Through Improved Natural Resources Management in Zones of Reliable Rainfall	Met	A January 1998 impact assessment reports that significant impacts are evident from the five years of investment in promoting NRM in Senegal.
SO 3: Increase Liberalization of the Markets for Agricultural Resources-based Products	Exceeded	As evidenced by series of studies conducted in 1997, most of the required reforms were completed ahead of schedule. Rice marketing is increasingly competitive and transparent, and monitoring of markets exceeded expectations.
Percent funding through NGOs and PVOs(*): FY 98 ____%; FY 99 ____%; FY00 ____%		

(*) All SOs were fully funded in FY 1997; thus there will be expenditures but no obligations in FY 1998. Since the new strategy begins in FY 1998, USAID/Senegal does not have an estimate at this time of obligations through NGOs and PVOs.

II. PROGRESS TOWARDS STRATEGIC OBJECTIVES

A. Strategic Objective #1: Decreased Family Size

1. Performance Analysis: Globally, results achieved in attaining Strategic Objective #1 are judged to be very good, meeting the objectives. Many of the planned targets have been achieved, or have, in some cases, exceeded the End of Program (EOP) targets.

The Strategic Objective # 1 "Decreased Family Size" is measured by the Total Fertility Rate (TFR) nationwide in Senegal. It represents long term demographic changes and is not measurable on a short-term and particularly not on an annual basis. There are direct and indirect factors that determine the TFR. Of the direct determinants, USAID/Senegal's assistance addresses contraception, and post-partum infecundity, and indirectly, through reducing infant/child mortality and through a variety of interventions affecting policies, access to services and demand. The program addresses a limited set of these factors which the Mission deems within its manageable interests, or for which it can leverage outside support. This strategic objective directly contributes to the Agency's Sustainable Development Goal of " Stabilization of World Population and Protection of Human Health." This SO is not directly linked to any of the goals stipulated in the US Embassy Dakar FY 1997-2001 Mission Performance Plan (MPP). However, it addresses one key underlying operating assumption of the MPP; that it is in the US interest that Senegal continue to make progress toward sustainable economic development by targeting key constraints such as demographic pressures.

In this R4, the Mission is not reporting on most of the demographic and health indicators. This was done in last year's R4 using the latest available data, the last Demographic and Health Survey (DHS-III) conducted in 1996-1997. The preliminary report was issued in May 1997 which provides some minor revisions. Those minor changes have been entered into the NMS R4 tables. Also, taking into account USAID/W's comments on the 1996 R4, and the up-coming end of the current strategy (9/98), some end of program (EOP) targets have been revised to be more realistic.

Changes in SO environment and management actions: (1) The application of Decentralization Law enacted as of January 1997 launched immediate and profound changes in the way regional and district Ministry of Health and Social Action (MOHSA) operations plans obtain program funds, and monitor activities with local officials. Many local governments failed to release 1997 budget allocations to their corresponding MOHSA districts and local communities to implement action plans, which resulted in some cases in the utilization of the community drug revolving fund (Bamako Initiative) as emergency stop-gap for critical operations. This urgent, unplanned use of community drug funds could diminish local capacity to ensure drug supply and other basic recurrent costs of health services.

USAID, in collaboration with Partnerships for Health Reform (PHR), is undertaking a study on the impact that Decentralization may have on the health sector, in order to propose to the GOS and to other donors corrective actions on the identified issues;

(2) Modification of primary SOT#1 implementation contracts: Mission, the National Family Planning Program (PNPF), and Management Sciences for Health (MSH) jointly decided to shift the focus of the MSH institutional contract squarely towards achievement of program results and away from the major capacity and skills building emphasis originally included in its SOW. The Contractor now is responsible for completion of specific short-term priority tasks: ensuring direct financial management and accountability for local currency funds. This action was the result of chronic delays in MOHSA's financial unit (PNPF accounting) disbursements for planned activities, causing serious delays in field implementation. Following the implementation of these actions, the contractor team was enlarged and now exerts more direct control over financing to regional and districts activities. Funds availability and implementation of decentralized program activities has since improved.

(3) MOHSA, in collaboration with all donors in the health sector, has adopted and is putting in place a National Health Development Plan (PDIS in French), covering all national MOHSA priorities and enlisting the participation of all donor agencies for joint funding of the national 5-year MOHSA plan. The PDIS provides a national health sector road map for all donors, PVOs, and other partners in the sector, and should greatly facilitate better coordination and maximize efficiencies among actors in Senegal. The concrete program effects of this approach are not yet being felt in a quantifiable manner, but the PDIS is expected to improve MOHSA-local government partnerships under the Mission's new decentralization-oriented strategy. All externally-funded activities (e.g. USAID's Field Support activities) are to be formally encompassed by explicit agreements (e.g. Memoranda of Understanding).

The national health workers union has been on a partial strike since June 1997 and MOHSA field staff have refused to release program-monitoring data throughout the country. The most recent MOHSA report, therefore, covers only the period ending March 1997. USAID and other partners have gathered essential monitoring data through other means to report on 1997 achievements.

SO level results: (1) Total Fertility Rate Nationwide: The DHS-III shows a decrease of the TFR from 6.0 to 5.7 between 1992 and 1996. Based on USAID/W's comments last year, the TFR projected target of 5.5 for 1998 is revised to the level of 5.6 to link consistently with the revised contraceptive prevalence rate (CPR) increase rate of 1% point per year.

(2) Prevalence of Use of Contraceptive: Senegal's CPR rate is increasing into the range where contraceptive use exerts more significant influence on fertility trends. CPR for all women of reproductive age was estimated at 7.1% in 1996, with a high of 19.3% in urban areas. For purposes of this report, the Mission is tracking contraceptive commodities

distributed nationwide (couple years of protection – CYP) as a proxy for use of contraception, and therefore contribution to fertility decrease (see Table 1-1). The PVO/NGO Activity, which is implemented mostly in rural areas, reports a CPR of 6.1 in specific grantee zones, almost three times higher than the prevailing rate of .1% in rural areas.

(3) Infant/child mortality: The Mission's contribution to achievement of this result is to reduce infant mortality from diarrhea/dehydration in USAID's focus regions. The DHS-III shows a continuing decrease in infant/child mortality in rural areas over the past 25 years. However, the DHS-III indicates recent increased juvenile mortality in urban areas. USAID/Senegal, in collaboration with MEASURE, will undertake a survey in 1998 to determine the magnitude and causes of this phenomena and make recommendations on corrective actions to the MOHSA and the donor community.

(4) HIV/AIDS prevalence rate stabilization: Sentinel surveillance data show HIV (including HIV1 and HIV2) prevalence remaining low in Senegal, at an estimated 1.40% in 1997 across the general population, with a ratio of men to women of approximately 3:1 (Table 1-2). Variations for HIV2 infection show less fluctuation, corroborating the idea of a relative stability of this epidemic infection. In early 1993 the distribution was 70% for HIV2 and 30% for HIV1. It is too early to explain the reasons for the apparent sustained low level of HIV infection in the general population. The Mission envisions additional studies to validate findings and elaborate determinants of this low prevalence rate. A meta-study conducted in December 1997 attributes this low prevalence rate to the following factors: (1) conservative cultural norms regarding sex; including registration and STD screening of prostitutes; (2) preventive action, rather than denial, by Senegalese authorities early in the epidemic, and informational activities through its National AIDS Prevention Committee created in 1986; (3) blood screening began early and is now effective in each of the ten regions; (4) the syndromic approach to sexually transmitted diseases (STD) case management was adopted; (5) opinion leaders (traditional, religious and political) are now involved in IEC activities. Despite the low prevalence among the general population, there is a continued high level of HIV1 in Tuberculosis and hospital patients, and even higher levels of HIV infections among commercial sex-workers.

Key Intermediate Results/Intermediate Results (KIRs/IRs): SO#1's Intermediates Results are grouped in three categories to facilitate program management and accountability: increased access, demand, and quality for Family Planning, Child Survival, and STD/HIV-AIDS services. Achievements are presented accordingly.

a. Access to Services:²

Family Planning: (1) National Couple Years of Protection (CYP) has increased by 23% moving from 166,000 in 1996 to 206,777 in 1997. This major increase in contraceptive use is mainly due to opening of additional regional referral centers, expanding services to rural posts, and greatly increasing the number of condom retail sales sites. Logistics data show a major surge from the 1994 CYP level of 122,500. (Table 1-1).

(2) Thirteen (13) of the fourteen (14) originally planned regional family planning referral centers are now functioning and 80% (up from 60%) of rural health posts are fully equipped and staffed to provide Family Planning (FP) services in the four target regions (Table 1-3).

(3) Since January 1997, the Mission is supporting seven NGOs working in the health sector in five regions, of which three are part of the six regions targeted by USAID program. So far, these NGOs have put in place 27 health huts; a mobile team, two referral centers, and delivery services in two workplaces.

(4) The key issue of sustainability of FP activities and the question of community health workers' motivation in FP promotion were addressed during the last quarter of 1997 by moving the management of contraceptives into the Bamako Initiative (BI). Health facilities are now charging standardized fees (in their area) for services and condoms with the authority to retain a portion of the receipts for use in support of the health committees' social mobilization activities in the community; users are ready to pay for what they perceive as quality services. This is a major step toward sustainability of FP services. This approach allows full participation of the communities willing to invest in their health services. Many committees are able to pay health workers' salaries and other expenses in addition to resupply of drugs with the profits.

*Control of Diarrheal Disease (CDD)/Nutrition:*³ (1) BASICS' 1997 CDD Health Facility Survey indicates that the number of SDPs that have a service provider trained in CDD case management and an adequate stock of Oral Rehydration Salts (ORS) increased from 31.7% in 1996 to 67% in 1997. This exceeds the planned target of 60% for 1997 (see Table 1-4).

(2) SDPs with at least one health worker trained in malnutrition case management and adequate material and equipment increased from 83.4% in 1996 to 90% in 1997. This indicator has already exceeded the end of program, 1998, target of 80%. (Table 1-5).

²SO#1's approach to access focuses on service delivery points (SDPs) functionality as regards staff technical and clinical skills, and availability of the required equipment and products for the services offered per level of SDPs.

³ Data related to Child Survival are provided by the BASICS' CDD Health Facility Survey conducted in February 1997.

(3) The program is facilitating the transfer of the management and distribution of ORS from the MOHSA food and nutrition unit (a vertical program) into the Bamako Initiative drug supply system. The Mission also capitalized on the regional ORS commercial sector initiative which BASICS and Population Services International (PSI) initiated for ORS promotion in West Africa.

(4) The MOHSA has introduced, with assistance from BASICS, an integrated minimum package of nutrition behaviors in two pilot districts. The MOHSA and the Mission are optimistic that this simple and cost-effective approach to nutrition behavior will improve child health and nutritional status, and that this pilot activity can be successfully replicated throughout the country.

STD/HIV/AIDS: The Mission estimates that 95% of the SDPs are functional for STD services (staff, equipment and supplies). The MOHSA has adopted the syndromic approach to STD case management using its essential drugs list, and the majority of these critical drugs are now available in community health facilities through the Bamako Initiative (see Table 1-6). USAID has been instrumental in the adoption of this more rational, and accessible, approach to STD treatment in Senegal.

(2) A total of 7,752,846 condoms were distributed in 1997, a 54.46% increase over 1996. SOMARC has significantly contributed to this increase, with a total sale of 1,724,547 condoms. It has succeeded in moving sales beyond formal pharmacies into hotels, bars, petrol stations, grocery stores, and other more accessible venues. Condom sales points increased from 307 to 566 (surpassing the 500 planned for this year). As sales volume continues to increase, already an 18% rise in 1997, the total revenues generated make this an increasingly meaningful commercial product and the Mission hopes to move this program more and more into the private sector.

b. Demand for Services:

Family Planning: Between 1992 and 1996, knowledge of two or more modern contraceptives among women of reproductive age (WRA), increased from 57% to 70%. Among men, the rate increased from 32% to 50%. Knowledge in rural PVO/NGO areas is estimated at 58.4%, higher than the national 54% in all rural areas. 1997 was a year of intense IEC activity to strengthen these results. A national IEC strategy for FP and STD/HIV-AIDS was developed with input from a cross section of health service providers and an intense IEC activity was conducted in 1997. A heavy emphasis was placed on community outreach and traditional communicators as agents to foster knowledge and acceptance of FP, exclusive breastfeeding (EBF), and maternal care.

CDD/Nutrition: (1) 25% of children participating in 0-36 months Nutrition Surveillance Programs (NSP). In 1997, the community nutrition promotion program was greatly

accelerated. The planned target of 15% in 1997 was passed. SANAS has recommended raising the 1998 target from 30% to 50% coverage (see Table 1-7).

(2) 17% of mothers know the three rules of CDD Home Case Management (CDD HCM). DHS-III provides the most accurate baseline for this indicator, as the original 1994 baseline of 32% was derived from the 1994 CDD Health Facility Survey. In 1997, BASICS helped the MOHSA train “relay workers” in all 18 districts in EBF and the three rules of CDD HCM. The Mission will focus on IEC in 1998 to increase caretakers’ knowledge of CDD home case management.

(3) 17% of mothers who practice exclusive breast-feeding (4 months). There has been an increase from 6% in 1994 to 17% in 1997 of mothers practicing EBF, due mainly to EBF training, earlier inputs by WELLSTART, and the training of community workers. (see Table 1-8).

STD/HIV/AIDS: During 1997, behavior change communication (BCC) continued to be a principal component of our strategies because of the strong link between behavior practices and STD/HIV-AIDS transmission. Emphasis was placed on increasing demand for and use of condoms; increasing demand for the treatment and prevention of STD, and encouraging targeted groups to adopt safer sexual behaviors. The following indicators reflect trends in behavior⁴:

* 90% of the general population can identify two or more appropriate means of protection, which is 30 percent higher than the 1996 achievement of 60%; the 1998 target of 80% was exceeded. Of the targeted populations, results for 1997 demonstrate that the level of knowledge was high, ranging from 91% (low) to 98% (high) among three out of six groups surveyed (see Table 1-9).

* 70% report condom use in the last sex act with a non-regular partner during the last 12 months. Results range from 67% (male secondary students) to 81% for workers, whereas usage by commercial sex workers was extremely high at 98% with new clients. This exceeds the 1998 target of 60%.

* 80% increase in number of persons who report being able to obtain a condom. The 1997 Behavioral Surveillance Survey (BSS) showed that the availability of condoms has expanded greatly, with between 85% and 99% of all target groups reporting that they could easily procure a condom.

c. Quality of Services: USAID has been a central actor in the completion and diffusion of service delivery protocols (STD, FP, CDD/Nutrition) and in the training of MOHSA staff in the use of these guidelines. These guidelines have not been uniformly applied by front-line health workers due to lack of strong and adequate supervision. Supervision is a key activity

⁴Source: Behavioral Surveillance Survey, conducted by AIDSCAP in 1997.

that has suffered from delayed release of health funds by local governments (see Table 1-10).

Family Planning: A key element in the improvement of the quality of FP services is the continued adherence to national norms and protocols for service delivery. All service providers in the 10 regions (beyond the initial four target regions) were trained in the use of norms and protocols for FP, STD, and other services. EOP targets for SO#1 regions have been exceeded, except at Regional Hospitals level where Norplant training and equipment are programmed for 1998. Another major focus in 1997 was the training of providers in FP counseling in the use of a new curriculum prepared in collaboration with JHPIEGO and Association for Voluntary Surgical Contraception (AVSC). Improved counseling is expected to increase FP continuation rates.

CDD/Nutrition: 21.4% of children (0-5 yrs) with diarrhea and dehydration were correctly rehydrated according to norms and standards. This indicator remains weak according to the findings of the BASICS 1997 CDD Health Facility Survey. MOHSA staff cite the lack of supervision in 1996/97 in the four regions as a contributing factor to poor performance. Using the findings, SANAS will conduct a refresher course as needed in 1998. Also, through the technical assistance of BASICS, Support for Analysis and Research in Africa (SARA) project, and WHO/AFRO, MOHSA is initiating integrated management of the sick child, along with a new minimum package of nutrition services in targeted districts. MOHSA is very receptive to these approaches and is now prepared to make important changes in service guidelines and training and supervision to incorporate them into Senegal's primary health care minimum package.

STD/HIV-AIDS: A baseline survey using an adapted version of the WHO protocol for assessing STD case management was conducted in 1997 to determine the proportion of STD patients being diagnosed and treated according to the national guidelines. The baseline level of Performance Indicator (PI) 6⁴ was 11% with no improvement at follow-up (12%). However, significant improvement occurred in two of the three areas of PI 6, examination and treatment. For PI 7⁴ the baseline level was 2.9% and the follow-up level was 22%. These indicators are far from the 1998 goal of 60%. In 1998, the program will focus on follow-up training and supervision to reinforce newly learned skills.

2. Expected Progress through FY 1998: The present Mission Strategy and Strategic Objective Agreement terminate in September 1998. Expected progress, therefore, covers only

⁴ PI6: increase in proportion of persons presenting with STD in health facilities that are assessed and treated according to national standards; PI7: increase in proportion of persons presenting with STD in health facilities that are given appropriate advice on condom use and partner notification.

the period October 1st, 1997 through September 30, 1998. Because of the greatly increased functional capacity of SDPs due to program inputs and technical assistance, MOHSA now is in a stronger position to jump to higher levels of service utilization.

The Mission's next country strategy commences in October 1998 and runs through 2006. As 1998 is a transition year, a strong focus will be put on activities that will benefit the next strategy, specifically: (1) major IEC campaigns and strengthening of MOHSA IEC planning activities in FP, CDD/Nutrition, training in more effective data-for-decision-making and planning tools; (2) assisting the Health Committees in their more active engagement in promoting preventive health services, and strengthening their management capacity; (3) assisting MOHSA to manage contraceptive logistics from the national pharmacy down to health posts. USAID will continue to provide commodities and technical assistance, but the contraceptives distribution will be fully integrated into the essential drugs distribution. Partnership between the public sector and the private sector will be continued. Using emerging and maturing local institutions, USAID will support SOMARC in becoming an independent NGO for condom social marketing; USAID will also ensure that the pilot programs on integrated management of child illness (IMCI) and nutrition minimum package (MINPACK) are well documented and the results widely disseminated.

3. Performance Data Tables: See tables attached

4. Environmental Compliance: No significant issue or problem are anticipated with the 22 CFR Part 216 compliance.

SO Level Indicators

Table 1.1 Couple-Years of Protection Nationwide

OBJECTIVE 1: Decreased Family Size APPROVED: 2/91 REVISED : 9/96 COUNTRY: Senegal			
RESULT NAME: Increased modern contraceptive services offered in Senegal			
INDICATOR: Couple Years of Protection (CYP)			
UNIT OF MEASURE: Couple Years of Protection (CYP) SOURCE: Contraceptive logistics reports and Contraceptive Procurement tables (CPTs), Ministry of Health and Social Action (MOHSA) and Management Sciences for Health (MSH). INDICATOR DESCRIPTION: Estimated protection against pregnancy provided for one year, based on contraceptive distribution. COMMENTS: Includes distribution to MOHSA, NGOs, social marketing, and AIDS programs. 1997 data collected by an MSH team. The 1997 target has been exceeded. Planned figures are projections from CPTs.	YEAR	PLANNED	ACTUAL
	1994 (B)	134,000	129,000
	1996	193,500	177,000
	1997	200,000	206,777
	1998 (T)	250,000	

Table 1.2 HIV Seroprevalence Rate Nationwide

OBJECTIVE 1: Decreased Family Size APPROVED: 2/91 REVISED: 9/96 COUNTRY: Senegal			
RESULT NAME: HIV seroprevalence rate stabilized in Senegal			
INDICATOR: HIV seroprevalence rate			
UNIT OF MEASURE: Percent (infected persons in general population). SOURCE: HIV Sentinel Surveillance System (MOHSA and AIDSCAP). INDICATOR DESCRIPTION: % general population 15-49 HIV seropositive. COMMENTS:	YEAR	PLANNED	ACTUAL
	1995 (B)		1.19
	1996	1.42	1.20
	1997	1.66	1.40
	1998	1.91	
	1999 (T)	2.00	

KIR/IR Level Indicators

ACCESSTable 1.3 **Functioning SDPs for FP Services**

Objective 1: Decreased Family Size APPROVED: 2/91 REVISED: 9/96 COUNTRY: Senegal			
RESULT NAME: IR-1.4: Increased percentage of SDPs with trained staff, adequate equipment and products to provide FP services.			
INDICATOR: Proportion of SDPs with trained staff, adequate equipment and products to provide FP services.			
UNIT OF MEASURE: Percent (SDPs) SOURCE: 1997: MSH data collection team INDICATOR DESCRIPTION: % SDPs with a trained staff and adequate equipment and products for FP services, for that type of SDP. COMMENTS: This indicator has already exceeded the EOP target of 70%; 90% for three regions; 72% for Ziguinchor (from end of year achievements report).	YEAR	PLANNED	ACTUAL
	1994 (B)		12.7
	1996	50	60.6
	1997		80
	1998 (T)	70	

Table 1.4 **Functioning SDPs for CDD with ORS Stock**

OBJECTIVE 1: Decreased Family Size APPROVED: 2/91 REVISED: 9/96 COUNTRY: Senegal			
RESULT NAME: IR-1.6: Increased percentage of SDPs that have at least one person among their staff well trained in diarrhea case management and an adequate stock of ORS.			
INDICATOR: Proportion of SDPs with a person among the staff well trained in diarrhea case management and an adequate stock of ORS.			
UNIT OF MEASURE: Percent (SDPs) SOURCE: 1997: BASICS CDD Health Facility Survey; 1996: Population Council Situation Analysis. INDICATOR DESCRIPTION: % SDPs with at least one person among the staff well trained in diarrhea case management and adequate stock of ORS for that type of SDP. COMMENTS: The 1997 target of 60% has been exceeded.	YEAR	PLANNED	ACTUAL
	1994 (B)		40
	1996	55	33
	1997	60	67
	1998 (T)	80	

Table 1.5 **Functioning SDPs for Malnutrition Case Management**

OBJECTIVE 1: Decreased Family Size APPROVED: 2/91 REVISED: 9/96 COUNTRY: Senegal			
RESULT NAME: IR-1.7: Increased percentage of SDPs that have at least one person among their staff well trained in malnutrition case management and adequate equipment and products.			
INDICATOR: Proportion of SDPs with a person among the staff well trained in malnutrition case management and an adequate equipment and products.			
UNIT OF MEASURE: Percent (SDPs) SOURCE: 1997: BASICS CDD Health Facility Survey; 1996: Population Council Situation Analysis. INDICATOR DESCRIPTION: % SDPs with at least one person among the staff well trained in malnutrition case management and adequate equipment and products. COMMENTS: This indicator has already exceeded the revised (from 75% to 80%) EOP target.	YEAR	PLANNED	ACTUAL
	1994 (B)		N/A
	1996	60	83.42
	1997	Not Set	90
	1998 (T)	80	

Table 1.6 **Functioning SDPs for STD/HIV-AIDS Services**

OBJECTIVE 1: Decreased Family Size APPROVED: 2/91 REVISED: 9.96 COUNTRY: Senegal			
RESULT NAME: IR-1.9: Increased percentage of SDPs that have trained and adequate equipment and products to provide STD/HIV-AIDS.			
INDICATOR: Proportion of SDPs with and adequate equipment and products to provide STD/HIV-AIDS services.			
UNIT OF MEASURE: Percent (SDPs) SOURCE: 1997: FHI Technical Report dated February 1997; 1996: Population Council Situation Analysis. INDICATOR DESCRIPTION: % SDPs with trained staff and adequate equipment and products to provide STD/HIV-AIDS services. COMMENTS: This indicator has already exceeded the EOP target.	YEAR	PLANNED	ACTUAL
	1994 (B)		N/A
	1996	50	10.44
	1997	60	95
	1998 (T)	70	

DEMANDTable 1.7 **Children Enrollment in Nutrition Surveillance Program**

OBJECTIVE: Decreased Family Size APPROVED: 2/91 REVISED: 9/96 COUNTRY: Senegal			
RESULT NAME: IR-2.3. Increased percentage of children (0-36 mos) enrolled in surveillance nutrition program			
INDICATOR: Proportion of under five enrolled in surveillance nutrition program.			
UNIT OF MEASURE: Percent (Children 0-36 mos) SOURCE: 1997: BASICS CDD Facility Health Survey; 1996: Population Council Situation Analysis. INDICATOR DESCRIPTION: % of children (0-36 mos) enrolled in nutrition surveillance program. COMMENTS: The initial EOP target of 30% has been raised to 50%.	YEAR	PLANNED	ACTUAL
	1994 (B)		10
	1996	25	10
	1997	15	25
	1998 (T)	50	

Table 1.8 **Exclusive Breastfeeding Practice**

OBJECTIVE: Decreased Family Size APPROVED: 2/91 REVISED: 9/96 COUNTRY: Senegal			
RESULT NAME: IR-2.5. Increased percentage of mothers practicing exclusive breastfeeding.			
INDICATOR: Proportion of mothers who practice exclusive breastfeeding.			
UNIT OF MEASURE: Percent (Lactating mothers) SOURCE: 1997: BASICS CDD Health Facility Survey; 1996: DHS-III. INDICATOR DESCRIPTION: Any lactating mother who exclusively breastfeeds her baby until the age of 4-mos with no water or any other liquid. COMMENTS: This indicator has exceeded the 1997 target.	YEAR	PLANNED	ACTUAL
	1992 (B)		6
	1996	7	9
	1997	12	17
	1998 (T)	20	

Table 1-9 **General Population's Knowledge of Means of Protection for HIV Infection**

OBJECTIVE: Decreased Family Size APPROVED: 2/91 REVISED: 9/96			
COUNTRY: Senegal			
RESULT NAME: IR-2.7: General population (15-49) can cite at least 2 appropriate means of protection from HIV infection			
INDICATOR: Proportion of general population who know 2 appropriate means of protection from HIV infection			
UNIT OF MEASURE: Percent (General population (15-49))	YEAR	PLANNED	ACTUAL
	1994		
	1996 (B)		60
	1997	70	90
	1998 (T)	80	
SOURCE: AIDSCAP BSS (1996, 1997)			
INDICATOR DESCRIPTION: Percentage of general population who can cite at least 2 appropriate means of protection against HIV infection.			
COMMENTS: This indicator has already exceeded the 1997 (70%) and the EOP (80%) targets.			

QUALITYTable 1.10 **SDPs Receive Quarterly Supervision in Target Regions**

OBJECTIVE: Decreased Family Size APPROVED: 6/12/92 COUNTRY: Senegal			
RESULT NAME: IR-3.5 Quarterly supervision of SDPs, according to national norms and protocols			
INDICATOR: Proportion of SDPs that receive quarterly supervision according to national norms and protocols.			
UNIT OF MEASURE: Percent (SDPs) SOURCE: 1997: MSH data collection team INDICATOR DESCRIPTION: % of SDPs receiving quarterly supervision according to national norms and protocols. COMMENTS: Data collected by an MSH team for the R4 needs.	YEAR	PLANN ED	ACTUAL
	1994 (B)		41
	1996	65	55
	1997	75	16
	1998 (T)	85	

B. Strategic Objective #2: Increase Crop Productivity through Improved Natural Resources Management (NRM) in Zones of Reliable Rainfall

1. Performance Analysis: SO2 met expectations. According to the recent SO2 impact assessment, significant impacts are evident from the five years of investment in promoting improved NRM in Senegal, not only in the areas of direct intervention, but also beyond the program intervention sites.⁵

Results Highlights
<ul style="list-style-type: none"> * NEAP Completed and Validated with Partners * Increased Adoption and Spread of Key NRM Practices * Improved Income Generation and Quality of Life from NR-based Enterprises * Continued High Credit Repayment Rates * Success Story: Empowerment - Ownership - Sustainability Triad * Enhanced Capacity of both GOS and NGO Institution related to NR Sector * More Land Use Management Plans Produced

SO2 contributes to an underlying assumption of the U.S. Embassy Dakar’s Mission Performance Plan (MPP): that Senegal continue to make sustainable economic progress by addressing key environmental constraints caused by demographic pressures and the way people use natural resources.

The SO2 approach can be described as the empowerment-ownership-sustainability triad. It is the springboard not only for reversing environmental degradation and increasing economic options for villagers, but also serves to build a more participatory, democratic process and a stronger and healthier civil society. The reaction to our "triad" approach has been positive and irreversibly embedded in our activities. Throughout the implementation of SO2, and most significantly since the onset of USAID/Senegal "reengineering", the quality of the partnership with the Senegalese has been exceptional.

Security problems in southern Senegal have hampered implementation, impact assessment and data collection efforts and resulted in early termination and rupture of some SO2 activities. This has been very unfortunate as these were among the oldest SO2 interventions with impressive SO-level results attained. Most notable are the widespread return of natural vegetation and rice production data in many of the areas reclaimed with anti-salt dams and other conservation structures to reclaim, protect or improve 10,000 hectares of land in 22 valleys. Though production has yet to be resumed on all land undergoing reclamation, over

⁵ Christophersen, K., G. Rands, et al, Draft Report: USAID/Senegal NRM Limited Impact Assessment, 2/98, IRG/EPIQ.

4,500 hectares were farmed in 1997. Average 1996-97 rice yield on this land was 1.45 tons/hectare, double the pre-activity yields of 0.7 ton/hectare.

Women's Group: Darou Mounaguene
<p>When asked how their lives have changed over the past several years, the women of Darou Mounaguene spoke at length about the impacts of the NGO-led interventions. They noted an increased number of activities, including a new well and water extraction system, their vegetable garden, access to revolving credit for profitable enterprises, several oxen pairs purchased by the group, established bank accounts, and access to commercial loans. They were proud of their newly developed skills in reading/writing, NRM, and financial management, and noted that they no longer had to use separate plastic bags to keep track of their money, but could manage their accounts with a notebook. The group now had a treasurer to manage their funds. They were appreciative of the training provided to help them increase the productivity of their farms. They cited a number of NRM practices which both men and women now use: windbreaks, stone lines, compost, live fencing, regeneration of <i>Acacia albida</i> and fruit trees. They said that their knowledge gained through training was a gift which could not be taken back, which the women were using to train other household members, including their husbands. They also remarked on the participatory approach which made them responsible for decision-making - unlike assistance provided in the past. It offered women their first opportunity to play a significant role in community-level decision making and gave them a chance to prove that everyone is better off if women play a greater role in the political and economic decision making in the community.</p>

Additional examples of SO-level results include farmers who continue to benefit from reforestation activities such as one farmer who established hundreds of meters of windbreaks around his 17 hectare garden operation in a tightly integrated system that uses tree clippings and bean hay for cattle feed, manure and straw for compost, making yearly application of 30 tons of compost per hectare. His resulting green beans, yielding a record 16+ tons per hectare, are exported to Europe, are a record for the country. In addition, his operation benefits numerous surrounding satellite farmers, who have created similar micro-climates and benefit from his post harvest processing facilities.

Since 1993, enterprise-based cooperatives have been established in 56 communities, 185 water management committees have been formed and trained in southern Senegal, 146 micro activities have been initiated across 2 regions, and 15 NRM committees have been empowered across 4 regions. Many of these organizations and innovations are led by women who, for the first time, work in more dynamic groups and committees to improve NRM, manage NR-based enterprises and obtain commercial credit. The new energies and ideas brought to the communities are visible in the bearing and actions of these women.

Policy and Institutional Framework: The completion and validation of Senegal's National Environmental Action Plan (NEAP) in September 1997 marked the end of a two year participatory process, led by *CONSERE*, a Government of Senegal (GOS) environmental policy body supported under SO2. Senegal's NEAP is another important step in establishing

a policy framework which recognizes the important role of local community participation in natural resource management, thus, facilitating the conservation of precious resources.

The NEAP process, an action-oriented, demand-driven process with broad participation, reflects the concerns of local communities. High level of political leaders were committed to the process and there was a strong donor coalition led by USAID/Senegal. There is greater public environmental awareness because public hearings and media campaigns over the past two years. Regional environmental action plans were prepared as input to the NEAP. *CONSERE* consulted with over 5,100 individuals in numerous community-level meetings to solicit opinions and collect information which was organized into a data base for detailed analyses of 38 city councils and over one-third (137) of the *Communité Rurale (CR)* during the NEAP preparation.⁶

The NEAP sets forth: (1) priorities and related policy recommendations and legislation for a national strategy of environmental protection; (2) greater government and public awareness of environmental issues; (3) specific programs and investments to address priority problems; an environmental monitoring and information system; (4) the management of natural resources, particularly endangered species and habitats; (5) the reversal of environmental degradation; and (6) human protection from environmental pollution and hazards. It has a 15 year perspective which provides specifics of who, what, when, and with what authority and resources activities should be done. It has set into motion a series of recommendations, action programs and new opportunities for enhancing the environment. A GOS decision taken in late 1997 was to merge *CONSERE* with *CSE*, Senegal's ecological monitoring center. This merger should improve the integration of the *CONSERE* policy formulation mandate with the *CSE* environmental monitoring data systems.

⁶ A *Communité Rurale* is a geographic administrative unit roughly equivalent to a county in the USA.

Monitoring & Evaluation, and Planned Improvements

In on-going efforts to improve M&E, USAID/Senegal has taken several important steps. FY97 trend data from specific SO2 activities have been compared to the KAP data (from FYs 92, 94 and 96) in the regions of SO2 coverage. Assessment teams continued analysis of the existing SO2 data bases and the overall information management system, provided case studies, captured lessons for improving the implementation of NRM investments, and accomplished impact assessment of a key NGO-led activity. Partners have completed a NRM practice study of 10% of sites for one key activity, conducted a baseline KAP survey for another, and a "spread effect" study of villages around intervention sites. The US Department of Interior, Geological Survey, Earth Resources Observation System (EROS) Data Center, a unique world-class center of excellence for remote sensing and geographic information systems, has been conducting unique long-term environmental monitoring activities in collaboration with Senegal's ecological monitoring center (CSE) over the past 5 years. These efforts, using a three-tiered approach, combine the strengths of biophysical and socioeconomic ground site investigations, repetitive airborne videography and photography, and high-resolution satellite images for detailed mapping and change detection, have provided unique insights into agricultural and natural resource changes in Senegal spanning the last 35 years. A recently available world-wide satellite photo archive dating back to 1963 will make it possible to conduct further analyses of long-term environmental changes. The monitoring activities are part of a unique effort to establish an unprecedented database, rich in both thematic and time-series data, while strengthening the environmental monitoring capacity of CSE. As a direct result of this collaboration, EROS and CSE provided natural resource maps and change analyses to Senegal's NEAP. EROS and CSE are developing a ministerial-level briefing of 35 years of environmental change in Senegal for presidential, ministerial and regional leaders. EROS has also collaborated with CSE to complete other major outreach efforts to promote environmental awareness in public schools. To date, environmental maps and images were distributed to over 1,000 secondary schools in Senegal.

Expanded Use of Improved NRM Technologies: NGO institutional capacity building was achieved during FY97 through training in areas such as participatory rural appraisal (PRA), NRM techniques, M&E, literacy and numeracy training, financial management, adult training methodologies, and activity design. Over 320 organizations benefitted from nearly 2,000 NRM-related training sessions, exceeding planned targets for FY97. Some results include: over 10,700 rural producers exposed to improved NRM in FY97 alone; 27.3 % of NGOs benefitting from activity design training obtained grants from other sources; all partner NGOs now contributing to the SO2 M&E system; and a functional network of PRA trainers.

Under the auspices of the SO2 applied research activities alone, about 2,000 rural producers were trained in NRM practices in FY97, more than double the initial target. Collaborative applied research with NGOs has been a key theme resulting in very beneficial relationships. NGOs have benefited from the high level of research capability at the GOS agricultural research institute, ISRA, and ISRA has benefited from the grass roots feedback that only direct contact can yield.

The collaborative approach among *ISRA*, farmers, and NGO partners has proven to be much more productive than anticipated because researchers, under formal contracts, have provided the necessary, sustained technical support to extension workers and farmers to validate promising technologies, thereby motivating the farmers and NGOs to provide more of their own resources and efforts in mastering the new techniques. Socio-economic and technical analysis of several NRM practices have shown them to have a high rate of return, solidly linking adoption of NRM practices to increased revenues in rural households and to improved household self-sufficiency in staple cereals. The analysis also provides both potential adopters and NRM promoters with objective information to help with the decision-making process regarding promotion/adoption of NRM practices. Some of the practices validated include: compost, animal stabling, windbreaks, selected improved seed, and rock dikes.

Increased Access to Commodity and Input Markets: Many participants benefiting from USAID's NRM investments have gained increased access to commodities and input markets, but this has been difficult to measure. The mere fact that people (particularly the women's groups) who adopt the practices make more money, also means that their access to purchased material inputs has also improved. The additional test is if the higher incomes earned are reinvested in additional revenue-generating capital that will cause incomes to increase even further. This phenomenon is clearly evident where dynamic women's groups have been taught and are meticulously practicing the basic skills of financial management with revolving funds and reinvestment of proceeds in different economic enterprises such as animal fattening and cereal banks.

Unplanned Synergistic Results
<ul style="list-style-type: none"> * Legally recognized NRM Committees resulted in more effective mechanisms to resolve NRM issues which couldn't be resolved by individuals alone * Enterprises such as grain storage banks and off season vegetable production led to better year-round family nutrition and food security * Spread effect of learning experiences from women to men * Multi-disciplinary training of villagers has left them better positioned to assume greater roles in improving democratic governance * Easier access to rural credit without guarantee funds * Multiplier effect of village-level agriculture and natural resource-based enterprises using revolving credit fund, capitalized from village demonstration plot harvest profits

Increased Access to Capital: The flow of loans has exceeded targets and repayment rate remains at 99% with a total loan value of over \$350,000. This is a positive trend which indicates a building momentum among village-based groups to change their lives. Diversification of village-level enterprises and economic activities, as well as increasing numbers of villagers participating in second and third generation loans and diversifying their

enterprises are also positive indicators that capacity is being built at the local level. The public sector credit institution, *CNCAS* continues to build confidence in women's producer groups as strong business partners, based on this experience. Local groups from 56 communities were able to use the income generated from demonstration fields to establish a system of revolving credit. As they gained experience in management of these funds generated within the group, they were able to take advantage of additional support provided for the organization of cereal banks, livestock fattening operations, vegetable gardens and other income-generating activities. Cereal banks and animal fattening are two of the most profitable credit uses. Both of these enterprises are linked to the adoption of NRM practices which also increase food grain and fodder production.

2. Expected Progress through FY 2000 (10/1997 - 9/2000) and Management Actions:

Under the new FY1998-FY2006 Mission Strategy, two new strategic objectives, SO1, *sustainable increases of private sector income-generating activities in selected sectors*, and SO2, *more effective, democratic, and accountable local management of services and resources in target areas*, will be the future venue for implementation of NR sector activities. These two SOs will build upon the successful "triad" approach to NR sector activities within the construct of the current strategy, building on the success of the past five years of decreasing degradation, increasing economic options and incomes, while strengthening Senegalese organizations and institutions, thus building civil society.

Planned Monitoring & Evaluation Improvements
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<p>As a result of the recent assessment and M&E information gathered to date, USAID/Senegal plans to initiate further steps to address the key findings and fulfill key recommendations. Although only one year remains for the implementation of SO2 under the current strategy, the new strategy will incorporate NRM and NR-based enterprise development under the SOs described above. Therefore, it is critical, that we improve the data bases, information management system (IMS) and general M&E in order to improve implementation, results attainment and reporting under the new strategy. Among these steps, USAID/Senegal will have to: (1) revisit the recommendations of the DESFIL report and related documents; (2) clean up the current data sets; (3) make it absolutely clear to implementing partners what is needed for R4 reporting; (4) employ a full-time database management expert; (5) investigate the incorporation of EROS and other forms of NRM information into the IMS; and (6) promote wider sharing of NRM data and analysis with partners.</p>
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<p>In addition, national and site-specific KAP surveys will be implemented in FY98 considering key recommendations for IMS improvements, in order to better articulate the M&E plan for ENV/NR sector investments under the new CSP. These include FY92-98 impact assessment of SO2, further analysis and harmonization of national KAP data, and analysis of general KAPs with site specific KAPs and other data sets. These investments will prepare the way for improved ENV/NR results attainment and reporting under the new CSP.</p>
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Momentum is growing to build a strong and sustainable base of NRM practice users and a better enabling environment. The "spin off" effect is showing signs of wider adoption of NRM practices, and the trend continues to be positive.

USAID/Senegal foresees the following results in FY98 under the current CSP: Increased stabilization of encroaching environmental degradation through continued spread of NR practices; increasingly sensitized key leaders and population to problems of environmental degradation; improved capacity to conduct long-term monitoring of environmental degradation; further spread of NR-based enterprises, credit access and use of village level, revolving funds and commercial loans for increased income generation and greater economic choices; implementation of NEAP priorities; more, better quality, participatory Land Use Management Plans (LUMPs) developed; execution of priority NR-based enterprises under previous 15 LUMPS; more strengthened technical and organizational skills of NR sector NGOs & GOS; and increase in CSE environmental monitoring capabilities and better informed Senegalese population and key policy-makers.

3. Performance Data Tables: (see Tables attached)

4. Environmental Compliance: In FY1997, USAID in partnership with the PVO/NGO Support Activity completed a risk/benefit analysis as a basis for USAID to prepare an umbrella IEE for pesticide use. An IEE for the reformulation of a stock of 110,000 liters of Carbaryl 5 DP (Sevin 4 Oil) donated by the U.S Government during the locusts outbreak in

1984 is also being developed in collaboration with REDSO/WCA, AFR/SD, the Senegalese Plant Protection Service, and a local chemical firm (Senchim).

In 9/97, Senegal's National Environmental Action Plan (NEAP), primarily funded by USAID, was validated. The NEAP provides a framework within which the multiple interventions for the management of the environment can be reviewed and coordinated. It offers, among other things, specifications of standards, norms and criteria for the maintenance of environmental quality, and precautionary, mitigative and preventive approaches to ensure a balance between natural processes and necessary human interventions. As part of the post-NEAP process, environmental assessment guidelines are to be prepared and made a legal requirement for all development activities.

No negative impact is anticipated with 22 CFR Part 216 for the on-going USAID-funded NRM-based activities under SO2. Close environmental monitoring will continue particularly for those activities which will close-out in FY 98. Most new IEEs and/or EAs will be for the grants under the Community-based Natural Resources Management (CBNRM) Activity.

5. Bibliography:

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- KAED: *Connaissances et Pratiques des Techniques de GRN dans la Zone d'Intervention du KAED*, 12/97
- SZWM: *Suivi-Evaluation Phase III, Rapport d'Analyse*, 1996/97

3. Performance Data Tables

Table 2.1. IR-Level Indicator

OBJECTIVE: Increased Crop Productivity through Improved NRM in Zones of Reliable Rainfall			
APPROVED: 2/91		REVISED: 3/95	
COUNTRY: Senegal			
RESULT NAME: IR A 4.0: Legal and Institutional Framework related to NRM Improved, Accepted and Approved			
INDICATOR: Completion of the National Environmental Action Plan (NEAP)			
UNIT OF MEASURE: yes/no SOURCE: Ministry of the Environment and the Protection of Nature, Government of Senegal INDICATOR DESCRIPTION: NEAP preparation process and resulting document completed. T= Target. COMMENTS: The NEAP was completed with broad, nation-wide participation and interim completion of Regional Environmental Action Plans which were then used to complete the national-level plan. The NEAP has been validated by partners and implementation has begun.	YEAR	PLANNED	ACTUAL
	FY95	none	
	FY96	none	
	FY97 T	yes	yes

Table 2.2. KIR-Level Indicator: Five Year Summary of NRM Technique Use Trends
(Compares FY92 KAP Data to Consolidated FY97 SO2 Site Data and Planned FY98 KAP Targets)

OBJECTIVE: Increased crop productivity through improved NRM in zones of reliable rainfall					
APPROVED: 2/91		REVISED: 3/95		COUNTRY: Senegal	
RESULT NAME: KIR B: Improved NRM Techniques Mastered and Used by Farmers					
INDICATOR: Percentage of Households Using Specific NRM Techniques					
Practice/ Technique	FY92 KAP Base (FY92)	SO2 Sites (FY 1997)		Target FY 1998 KAP)	
				Household	Women
Live Fence	2.7	10	7	30	15
Compost	12.1	20	11	12	5
Improved Seed	14	24	18	50	25
Wind breaks	4.5	13	6	20	10
Fallow	15.3	37	NS	55	35
Manure	51.7	85	34	65	35
Field Trees	2.4	50	43	60	40
UNIT OF MEASURE: Percentage of households surveyed					
SOURCE: FY92 National KAP data; <i>Connaissances et Pratiques des Techniques de GRN dans la Zone d'Intervention du KAED</i> , 12/97; <i>Suivi-Evaluation Phase III, Rapport d'Analyse</i> , SZWM, 1996/97; Comparative Analysis of CBNRM Strategic Indicators, 9/97, and data tables from CBNRM, FY97 mini-KAP survey; <i>Contribution PVO/NGO Support Project a la realisation de l'OS2</i> , 2/98.					
INDICATOR DESCRIPTION: This is a five year summary of indicative trends of specific NRM technology use in SO2 sites compared to the FY92 KAP data and the planned FY98 Targets					
COMMENTS: Table 2.2 should only be used for purposes of general 5 year trend estimates. It compares FY92 KAP data in regions of intervention with site specific FY97 survey data derived from several different SO2 Activities. These percentages are then compared with the FY98 targets which were established using the three KAP data points to determine trends, and taking into consideration the gender differentiated data of the FY96 KAP. The FY97 numbers were derived primarily from surveys performed in the four key SO2 activity sites (KAED, SZWM, CBNRM, and PVO/NGO support), complemented and confirmed by formal and informal field surveys during a ten day, 22 village field trip in 1/98 by IRG the assessment team (see footnote 1). Though it is extremely difficult to consolidate this data for a variety of reasons, an attempt was made to make appropriate adjustments and come up with averages that are indicative trends in the sampled zones. In order to consolidate figures for this Table, there were several adjustments necessary and numerous assumptions made. Because of these, the statistical validity of the results cannot be tested. No attempt has been made to measure the confidence interval or level of accuracy. The main reasons for the lack of statistically valid data are due to the differences of methodologies among the surveys. In fact, there are so many inconsistencies and incompatibilities among the data sets that the value of a consolidated report is questionable. Nevertheless, the results do correspond roughly to what was observed by the assessment team during a ten day, 22-village field trip. That said, these results should be interpreted appropriately: as indicative of general trends and not as statistically valid measures of progress. Additional details on this subject are provided in the draft assessment report (footnote 1).					

Table 2.3. KIR-Level Indicator: Individual SO2 Activity Sites Use of NRM Techniques
(Compares FY92 KAP Data to Individual FY97 SO2 Activity Site Data)

OBJECTIVE: Increased crop productivity through improved NRM in Zones of Reliable Rainfall					
APPROVED: 2/91		REVISED: 3/95		COUNTRY: Senegal	
RESULT NAME: KIR B: Improved NRM Techniques Mastered and Used by Farmers (SO2 Activity Sites)					
INDICATOR: Percentage of Households in SO2 Activity Sites Using Specific NRM Techniques in FY97					
PRACTICE	BASELINE (FY92 KAP)	CBNRM (FY97)	PVO/NGO (FY97)	KAED (FY97)	SZWM (FY97)
LIVE FENCE	2.7	17.1	9.6	19	1.9
COMPOST	12.1	18.2	10	31	28.6
IMPROVED SEED	14.0	-	17.0	-	-
WINDBREAKS	4.5	11.4	-	15	14.6
FALLOW	15.3	11.4	29.2	-	65.8
MANURE	51.7	-	80.0	-	88.2
FIELD TREES	2.4	-	19.4	30	64.8
UNIT OF MEASURE: Percentage of households surveyed (SO2 Activity Sites)					
SOURCE: CBNRM: <i>Comparative Analysis of CBNRM Strategic Indicators, 9/97 and data tables from mini-KAP survey;</i> PVO/NGO: <i>Contribution PVO/NGO Support Project à la Réalisation de l'OS2, 2/98;</i> KAED: <i>Connaissances et Pratiques des Techniques de GRN dans la Zone d'Intervention du KAED, 12/97;</i> SZWM: <i>Suivi-Evaluation Phase III, Rapport d'Analyse, 1996/97.</i>					
INDICATOR DESCRIPTION: This table provides a breakdown and further explanation of the column of FY97 SO2 Sites in Table 2.2 above.					
COMMENTS: CBNRM is in the early stages of implementation. The focus has been put thus far particularly on NRM practices in the household fields (live fence, compost, windbreaks). The only adopted practice in large fields has been fallow. The PVO/NGO Support Activity intervenes nation wide and the data therefore also includes sites outside of the SO2 zone of reliable rainfall. The KAED Activity focuses mainly on tree-related NRM practices (live fence, compost, windbreaks and field trees) as compared to agricultural practices & inputs (improved seeds, fallow and manure). The SZWM Activity is the oldest SO2 activity implemented in the rice growing south with emphasis on water management techniques for salt and acid intrusion, which is not captured with this select list of NRM practices. The use of live fence is insignificant due to the fact that rice fields do not require this type of practice to protect them. Improved seed was not a focus of the activity as farmers' local rice variety are adapted to saline soils.					

Table 2.4. KIR-Level Indicator (Live Fence: KAP Data)

OBJECTIVE: Increased crop productivity through improved NRM in zones of reliable rainfall			
APPROVED: 2/91		REVISED: 3/95	
COUNTRY: Senegal			
RESULT NAME: KIR B: Improved NRM Techniques Mastered and Used by Farmers			
INDICATOR: Percentage of households using adapted technology: live fence			
<p>UNIT OF MEASURE: Percentage of households surveyed</p> <p>SOURCE: Knowledge, Attitudes and Practices (KAP) Surveys FY92, 94, 96</p> <p>INDICATOR DESCRIPTION: Percentages in "Planned" and "Actual" columns are absolute numbers, not cumulative. NS = not set. NA = not available, as KAPs are done in even FYs only. B = baseline. T = target. M = head of household. F = female household leader.</p> <p>COMMENTS: FY96 "ACTUAL" is the final FY96 KAP data. Data for FY96 KAP were collected separately for heads of households and female leaders in each household surveyed. Data for FY 92 and FY 94 KAP surveys were collected for "heads of households" only. Original FY93, FY95, and FY97 planned targets were set using FY88 baseline. FY88 baseline was then replaced by FY92 KAP baseline. New FY98 targets were set, using the three KAP data points to determine trends, and taking into consideration the FY96 gender differentiated KAP data.</p>	YEAR	PLANNED	ACTUAL
	FY92 B	NS	2.7%M
	FY93 T	1	NA
	FY94	NS	6.8%M
	FY95 T	3	NA
	FY96	NS	20.3%M 9.2%F
	FY97 T	5	
	FY98 T	30%M 15%F	

Table 2.5. KIR-Level Indicator (Compost: KAP Data)

OBJECTIVE: Increased crop productivity through improved NRM in zones of reliable rainfall			
APPROVED: 2/91		REVISED: 3/95	
COUNTRY: Senegal			
RESULT NAME: KIR B: Improved NRM Techniques Mastered and Used by Farmers			
INDICATOR: Percentage of households using adapted technology: <i>compost</i>			
<p>UNIT OF MEASURE: percentage of households surveyed</p> <p>SOURCE: Knowledge, Attitudes and Practices (KAP) Surveys FY92, 94, 96 in regions of intervention.</p> <p>INDICATOR DESCRIPTION: Percentages in "Planned" and "Actual" columns are absolute, not cumulative. NS = not set. NA = not available, as KAPs are done in even FYs only. B = baseline. T = target. M = head of household. F = female household leader.</p> <p>COMMENTS: FY96 "ACTUAL" is the final FY96 KAP data. Data for FY96 KAP were collected separately for heads of households and female leaders in each household surveyed. Data for FY 92 and FY 94 KAP surveys were collected for "heads of households" only. Original FY93, FY95, and FY97 planned targets were set using FY88 baseline. FY88 baseline was then replaced by FY92 KAP base. New FY98 targets were set, using the three KAP data points to determine trends, and taking into consideration the FY96 gender differentiated KAP data.</p>	YEAR	PLANNED	ACTUAL
	FY92 B	NS	12.1%M
	FY93 T	NS	NA
	FY94	NS	8.4%M
	FY95 T	NS	NA
	FY96	NS	6.3%M 3.3%F
	FY97 T	NS	
	FY98 T	12%M 5%F	

Table 2.6. KIR-Level Indicator (Improved Seed: KAP Data)

OBJECTIVE: Increased crop productivity through improved NRM in zones of reliable rainfall			
APPROVED: 2/91		REVISED: 3/95	
		COUNTRY: Senegal	
RESULT NAME: KIR B: Improved NRM Techniques Mastered and Used by Farmers			
INDICATOR: Percentage of households using adapted technology: improved seed			
<p>UNIT OF MEASURE: Percentage of households surveyed</p> <p>SOURCE: Knowledge, Attitudes and Practices (KAP) surveys FY92,94,96 in regions of intervention.</p> <p>INDICATOR DESCRIPTION: Percentages in "Planned" and "Actual" columns are absolute, not cumulative. NS = not set. NA = not available, as KAPs are done in even FYs only. B = baseline. T = target. M = head of household. F = female household leader.</p> <p>COMMENTS: FY96 "ACTUAL" is the final FY96 KAP data. Data for FY96 KAP were collected separately for heads of households and female leaders in each household surveyed. Data for FY 92 and FY 94 KAP surveys were collected for "heads of households" only. Original FY93, FY95, and FY97 planned targets were set using FY88 baseline. FY88 baseline was then replaced by FY92 KAP baseline. New FY98 indicator targets have been set, using the three KAP data points to determine trends, and taking into consideration the FY96 gender differentiated KAP data.</p>	YEAR	PLANNED	ACTUAL
	FY92 B	14%	14%M
	FY93 T	NS	NA
	FY94	NS	49.2%M
	FY95 T	NS	NA
	FY96	NS	41.6%M 18.5%F
	FY97 T	NS	
	FY98 T	50%M 25%F	

Table 2.7. KIR-Level Indicator (Wind Breaks: KAP Data)

OBJECTIVE: Increased crop productivity through improved NRM in zones of reliable rainfall			
APPROVED: 2/91		REVISED: 3/95	
		COUNTRY: Senegal	
RESULT NAME: KIR B: Improved NRM Techniques Mastered and Used by Farmers			
INDICATOR: Percentage of households using adapted technology: wind breaks			
<p>UNIT OF MEASURE: Percentage of households surveyed</p> <p>SOURCE: Knowledge, Attitudes and Practices (KAP) Surveys FY92,94,96 in regions of intervention.</p> <p>INDICATOR DESCRIPTION: Percentages in "Planned" and "Actual" columns are absolute, not cumulative. NS = not set. NA = not available, as KAPs are done in even FYs only. B = baseline. T = target. M = head of household. F = female household leader.</p> <p>COMMENTS: FY96 "ACTUAL" is the final FY96 KAP data. Data for FY96 KAP were collected separately for heads of households and female leaders in each household surveyed. Data for FY 92 and FY 94 KAP surveys were collected for "heads of households" only. Original FY93, FY95, and FY97 planned targets were set using FY88 baseline. FY88 baseline was then replaced by FY92 KAP baseline. New FY98 targets have been set, using three KAP data points to determine trends, and taking into consideration the FY96 gender differentiated KAP data.</p>	YEAR	PLANNED	ACTUAL
	FY92 B	4.5%	4.5%M
	FY93 T	5	NA
	FY94	NS	9.4%M
	FY95 T	7	NA
	FY96	NS	16.2%M 7.5%F
	FY97 T	8	
	FY98 T	20%M 10%F	

Table 2.8. KIR-Level Indicator (Fallow Land: KAP Data)

OBJECTIVE: Increased crop productivity through improved NRM in zones of reliable rainfall			
APPROVED: 2/91		REVISED: 3/95	
		COUNTRY: Senegal	
RESULT NAME: KIR B: Improved NRM Techniques Mastered and Used by Farmers			
INDICATOR: Percentage of households using adapted technology: fallow land			
<p>UNIT OF MEASURE: percentage of households surveyed</p> <p>SOURCE: Knowledge, Attitudes and Practices (KAP) surveys FY92,94,96 in regions of intervention.</p> <p>INDICATOR DESCRIPTION: Percentages in "Planned" and "Actual" columns are absolute, not cumulative. NS = not set. NA = not available, as KAPs are done in even FYs only. B = baseline. T = target. M = head of household. F = female household leader.</p> <p>COMMENTS: FY96 "ACTUAL" is the final FY96 KAP data. Data for FY96 KAP were collected separately for heads of households and female leaders in each household surveyed. Data for FY 92 and FY 94 KAP surveys were collected for "heads of households" only. Original FY93, FY95, and FY97 planned targets were set using FY88 baseline. FY88 baseline was then replaced by FY92 KAP baseline. New FY98 targets were set, using the three KAP data points to determine trends, and taking into consideration the FY96 gender differentiated KAP data.</p>	YEAR	PLANNED	ACTUAL
	FY92 B	15.3%	15.3%M
	FY93 T	NS	NA
	FY94	NS	43.4%M
	FY95 T	NS	NA
	FY96	NS	53.7%M 32.1%F
	FY97 T	5	
	FY98 T	55%M 35%F	

Table 2.9. KIR-Level Indicator (Manure: KAP Data)

OBJECTIVE: Increased crop productivity through improved NRM in zones of reliable rainfall			
APPROVED: 2/91		REVISED: 3/95	
		COUNTRY: Senegal	
RESULT NAME: KIR B: Improved NRM Techniques Mastered and Used by Farmers			
INDICATOR: Percentage of households using adapted technology: manure			
<p>UNIT OF MEASURE: Percentage of households surveyed</p> <p>SOURCE: Knowledge, Attitudes and Practices (KAP) Surveys FY92,94,96 in regions of intervention.</p> <p>INDICATOR DESCRIPTION: Percentages in "Planned" and "Actual" columns are absolute, not cumulative. NS = not set. NA = not available, as KAPs are done in even FYs only. B = baseline. T = target. M = head of household. F = female household leader.</p> <p>COMMENTS: FY96 "ACTUAL" is the final FY96 KAP data. Data for FY96 KAP were collected separately for heads of households and female leaders in each household surveyed. Data for FY 92 and FY 94 KAP surveys were collected for "heads of households" only. Original FY93, FY95, and FY97 planned targets were set using FY88 baseline. FY88 baseline was then replaced by FY92 KAP baseline. New FY98 targets were set, using the three KAP data points to determine trends, and taking into consideration the FY96 gender differentiated KAP data.</p>	YEAR	PLANNED	ACTUAL
	FY92 B	51.7%	51.7%M
	FY93 T	20%	NA
	FY94	NS	70.6%M
	FY95 T	20%	NA
	FY96	NS	63.4%M 31.1%F
	FY97 T	20%	
	FY98 T	65%M 35%F	

Table 2.10. KIR-Level Indicator (Field Trees-KAP Data)

OBJECTIVE: Increased crop productivity through improved NRM in zones of reliable rainfall			
APPROVED: 2/91		REVISED: 3/95	
COUNTRY: Senegal			
RESULT NAME: KIR B: Improved NRM Techniques Mastered and Used by Farmers			
INDICATOR: Percentage of households using adapted technology: field trees			
<p>UNIT OF MEASURE: Percentage of households surveyed</p> <p>SOURCE: Knowledge, Attitudes and Practices (KAP) surveys FY92,94,96 in regions of intervention.</p> <p>INDICATOR DESCRIPTION: Percentages in "Planned" and "Actual" columns are absolute, not cumulative. NS = not set. NA = not available, as KAPs are done in even FYs only. B = baseline. T = target. M = head of household. F = female household leader.</p> <p>COMMENTS: FY96 "ACTUAL" is the final FY96 KAP data. Data for FY96 KAP were collected separately for heads of households and female leaders in each household surveyed. Data for FY 92 and FY 94 KAP surveys were collected for "heads of households" only. Original FY93, FY95, and FY97 planned targets were set using FY88 baseline. FY88 baseline was then replaced by FY92 KAP baseline. New FY98 targets were set, using the three KAP data points to determine trends, and taking into consideration the FY96 gender differentiated KAP data.</p>	YEAR	PLANNED	ACTUAL
	FY92 B	2.4%	2.4%M
	FY93 T	25%	NA
	FY94	NS	13.8%M
	FY95 T	30%	NA
	FY96	NS	55.3%M 34.7%F
	FY97 T	30%	
	FY98 T	60%M 40%F	

Table 2.11. IR-Level Indicator (NRM-Related Training Sessions)

OBJECTIVE: Increased Crop Productivity through NRM in Zones of Reliable Rainfall.			
APPROVED: 3/95		REVISED: 3/95	
COUNTRY: SENEGAL			
RESULT NAME: IR B 2.1 Institutional Capacity of Organization Strengthened			
INDICATOR: Number of Training Sessions for Farmers and Local Institutions' Personnel			
<p>UNIT OF MEASURE: Number of training sessions</p> <p>SOURCE: KAED: Semi-Annual Report Apr/Sep 97 & fax dated 2/12/98; CBNRM: Work Plan 96/97 and fax dated 2/12/98; PVO/NGO: Memos of 2/2/98 & 2/13/98; NRBAR: e-mails from ISRA/CID dated 2/12/98 & 2/13/98; SZWM: Fax from PMU National Director dated 2/13/98</p> <p>INDICATOR DESCRIPTION: Number of NRM-related training sessions for farmers and local institutions personnel conducted.</p> <p>COMMENTS: Data compiled by SO2 team. KAED = 1,728; CBNRM = 88; PVO/NGO = 80; NRBAR = 68; SZWM = 2 Grand total = 1,966</p>	YEAR	PLANNED	ACTUAL
	1997	1,913	1,966

Table 2.12. IR-Level Indicator (AG/NRM Technologies Validated)

<p>OBJECTIVE: Increased Crop Productivity through Improved NRM in Zones of Reliable Rainfall APPROVED: 2/91 REVISED: 3/95 COUNTRY: Senegal</p>				
<p>RESULT NAME: IR B2.2: More AG/NRM Technologies Validated</p>				
<p>INDICATOR: Number of AG/NRM Technologies Technically and Socio-economically Validated</p>				
<p>UNIT OF MEASURE: Number of Technologies SOURCES: ISRA/NRBAR 1997 Work Plan; Workshop on results of collaborative research grants (Bambey, 5/20-21/97); Report on Training of Trainers Workshop on Rice Seed Technology in Casamance (Velingara, 9/23-27/97); ISRA/NRBAR quarterly reports (10/96-12/96, 1/97-3/97, 4/97-6/97, & 7/97-9/97) INDICATOR DESCRIPTION: T = Target. E = Revised at beginning of FY97 as minimum number of technologies expected to be validated. The established process of validation involves the GOS agricultural research institute, ISRA and partners collectively determining that they have the evidence needed for validation. Once this determination is made, they hold a joint public evaluation of the results, hosted at an ISRA Center and including field visits to the appropriate field sites, where the ISRA, farmer and NGO participants in the R&D extension tests join together with potential adopters (which includes other NGOs, projects, and farmer groups). COMMENTS: Validation is considered to be achieved once ISRA and its partners: (1) consider themselves to have undertaken adequate testing of the technologies under farmer-managed conditions, and (2) both the technical and socio-economic results, and farmer overall acceptance, are positive.</p>	YEAR	PLANNED	ACTUAL	
	FY96 T	5 10E	17	
	FY98 T	5 10E		

Table 2.13. KIR-Level Indicator (Farmers Knowledge of AG/NRM Technologies)

OBJECTIVE: Increased Crop Productivity through NRM in Zones of Reliable Rainfall. APPROVED: 2/91 REVISED: 3/95 COUNTRY: SENEGAL			
RESULT NAME: IR B1.0 Farmer Exposure to Improved AG/NRM Techniques Increased			
INDICATOR: Number of Farmers Reporting their Knowledge of Improved NRM Techniques			
UNIT OF MEASURE: Number of Farmers SOURCE: KAED: Semi-annual report 4/97-9/97 & fax dated 2/12/98; CBNRM: Work Plan 1996/1997 & fax dated 2/12/98; PVO/NGO Support: Memos of 2/2/98 & 2/13/98; NRBAR: e-mails from ISRA/CID dated Feb 12 and Feb 13, 1998; SZWM: Quarterly Report of 11/97 INDICATOR DESCRIPTION: Number of farmers with knowledge of improved NRM practices COMMENTS: Data collated by SO2 team: KAED = 3,500 farmers; CBNRM = 920 farmers; PVO/NGO = 4,048 farmers; NRBAR = 2,000 farmers; SZWM = 281 farmers. Grand Total = 10,749 farmers	YEAR	PLANNED	ACTUAL
	1997	30,000	10,749

Table 2. 14. KIR B: Improved NRM Techniques Mastered and Used by Farmers

OBJECTIVE: Crop Productivity through NRM in Zones of Reliable Rainfall. APPROVED: 3/95 COUNTRY/ORGANIZATION: SENEGAL			
RESULT NAME: B3.2 Competence and Means of Technicians and Farmers Increased			
INDICATOR: Number of Training Sessions for Farmers and Local Institutions Personnel			
UNIT OF MEASURE: Number of Organizations Trained SOURCE: KAED: Semi-Annual Report 4/97-9/97 & fax dated 2/12/98; CBNRM: Work Plan 1996/1997 & fax dated 2/12/98; PVO/NGO Support: Memos of 2/2/98 & 2/13/98; NRBAR: e-mails from ISRA/CID dated 2/12/98 & 2/13/98; SZWM: Fax from PMU National Director dated 2/13/98 INDICATOR DESCRIPTION: Number of training sessions for farmers and local institutions personnel conducted. COMMENTS: Data collated by SO2 team. KAED = 56; CBNRM = 175; PVO/NGO = 15; NRBAR = 54; SZWM = 24 Grand Total = 324 organizations trained	YEAR	PLANNED	ACTUAL
	1997	278	324

Table 2.15. KIR-Level Indicator (Access to Credit)

OBJECTIVE: Increased crop productivity through improved NRM in zones of reliable rainfall APPROVED: 2/91 REVISED: 3/95 COUNTRY: Senegal			
RESULT NAME: KIR D: Access to Capital Increased			
INDICATOR: Number of loans processed in KAED participating villages			
UNIT OF MEASURE: number of loans SOURCE: KAED Semi-Annual Program Performance Reports 10/96-3/97 & 4/97-9/97 INDICATOR DESCRIPTION: Planned FY98 target is absolute. Actual numbers are cumulative. Indicator was established in FY96. NS = not set. NA = not available. B = baseline. T = target. COMMENTS: This FY98 target was set, based on the number of villages (56) involved in the KAED Activity.	YEAR	PLANNED	ACTUAL
	FY92	NS	NA
	FY93	NS	NA
	FY94B	NS	0
	FY95	NS	14
	FY96	NS	29
	FY97	NS	23
	FY98T	56	

C. Strategic Objective 3: Increased Liberalization of the Market for Agricultural and Natural Resources-Based Products

1. Performance Analysis: In the early 1990s, two parastatals dominated rice marketing including importation, distribution, and production in Senegal. Government agencies controlled prices and marketing margins; consequently, the overall rice supply system in Senegal was cumbersome, inefficient, and the parastatals were a serious drain on the GOS budget. In addition, Senegal's economy was in crisis: the FCFA currency was overvalued; the budget deficit was increasing; and Senegal's reform record was openly being characterized as "stop" and "go," leading to an increasing credibility gap between GOS and donors.⁷ Senegal's budget liquidity crisis gradually intensified following donors' determination to suspend budgetary assistance.

To help the GOS address some of these constraints, USAID took the lead and engaged the GOS to design the Rice Sector Adjustment Program (RSAP) in February 1994 within the framework of the World Bank-led multi-donor agricultural sector adjustment program. The RSAP was designed to alleviate some budgetary constraints, and foster effective private sector participation in a competitive and sustainable market for rice importation and distribution. USAID/Senegal's support to the privatization of SONACOS⁸ was also meant to foster the efficiency and competitiveness of the private sector.

Specifically, the RSAP was designed to: (1) eliminate administrative pricing mechanisms and thereby letting prices act as responsive resource allocation signals in the market place; and (2) significantly reduce direct government involvement in purchasing, importing, storing, processing and distributing rice.

To date, USAID/Senegal, the IBRD, the Ministry of Finance, and others view the RSAP as an outstanding success. The GOS has made remarkable progress in achieving all of the

⁷ Among others, Elliot Berg's report characterized Senegal's reform status as "Adjustment Postponed".

⁸ USAID Senegal's support to the GOS's efforts to privatize the state owned peanut oil processing company (SONACOS) was continuing in an open and transparent way under a technical assistance contract arrangement with the Price Waterhouse International Group (PWG). However, PWG's services were effectively discontinued on September 26, 1997 as the GOS was unable to sign an indemnification agreement by which PWG would be protected from any legal action related to their involvement in SONACOS privatization efforts. When the negotiations broke down between GOS and PWG, USAID and GOS considered varieties of contracting possibilities, until the GOS made a determination to privatize SONACOS on its own using the services of an investment bank. GOS is now in the process of selecting the investment bank to complete the process. All donors, including USAID are eagerly awaiting the full privatization of SONACOS and the liberalization of the groundnut sector, which provides a substantive proportion of marketable agricultural produce in Senegal.

operational policy reform objectives ahead of schedule. The rice sector is not only privatized and liberalized, but it is functioning smoothly. Rice prices are now determined by transparent supply and demand forces. Rice processing, importing and distributing tasks are entirely in the hands of the private sector.

The core of the RSAP was completed in about 18 months during the 1994-1996 period. The national rice production parastatal (SAED) stopped farm level price controls on rice (1994). All internal marketing margins were de-controlled (1995). The Marketing Board's (CPSP's) influence on the internal marketing price ended in 1995 with the closing of all interior warehouses and the ending of fixed price rice wholesaling outside of Dakar. The government's final direct impact on rice price formation ended in early 1996 when the private sector began to import the majority of rice and the Ministry of Finance stopped funding the CPSP, effectively ending its importing and wholesaling activities.

While the first and second tranches of the RSAP funds were disbursed to GOS in 1995 and 1996 (amounting to 11 million and 10 million dollars, respectively), the remaining 10 million was released only in 1997 after confirmation by a USAID/GOS joint team that all reform conditionalities had been fully met.⁹

USAID's conditions precedent to the third tranche included the following: abolishing the administered wholesale price of broken rice and all administered margins for all types of rice throughout Senegal; closure of all CPSP's warehouses throughout Senegal; and creating a Rice Marketing Information System.

One major achievement during this reporting period was the final closure of all CPSP warehouses. The original RSAP conditions required CPSP to produce a reorganization plan, to end all buying, distribution, and sales of local rice; and to extend market monitoring to all parts of the country. The agreement limited CPSP to a number of residual functions: subsector monitoring; the importation of rice under emergency conditions; and the ability to contract with private operators for the establishment of rice security stocks. Even these residual functions were done away with when the GOS Parliament decided to abolish and liquidate CPSP effective 1996.

This last measure--CPSP liquidation--went beyond what USAID had required in terms of conditionality. This showed that the government had internalized the logic of the reform and

⁹ As indicated in last year's R4, a February 20, 1997 ministerial "Arrete" reflected backsliding against the conditions precedent for the second tranche met in 1995 by reimposing price controls for a maximum of four-months period. While this action introduced a temporary setback on the liberalization process, it was soon cleared when the "Arrete" lapsed after a duration of only two months and subsequently the remaining \$10 million for the third tranche was released (for more details on the marketing margin issues, please refer to cable Dakar 02166 dated March 1997).

that decision-makers were convinced that a downsized CPSP was no longer needed. Some government staff members went so far as to argue that allowing the CPSP to survive might be dangerous since it could still effectively engage in anti-reform sabotage and rent-seeking. In any case, the government is to be congratulated for having carried out the reforms without faltering, despite very difficult circumstances which included poor CPSP transitional planning and resulting market instability and, most important, a very untimely spike in world prices.

Another major achievement during this reporting period was the launching of the Rice Marketing Information System (RMIS) in June 1997 (see Table 3.5). RMIS, assisted by the USAID, now provides timely, reliable and regular information to all market participants on international and national rice markets. Every week, a one page RMIS bulletin is prepared and diffused by national news papers, TV and radio. In addition, an extensive bulletin is sent by fax to interested wholesalers, trade and consumer associations, and government services. Furthermore, a Web Site was developed and is now available: <http://www.cyg.sn/simriz>. Thus the RMIS helps ensure the availability of vital information concerning the supply and demand for rice. It is now a cornerstone in the consolidation and sustainability of the rice market liberalization in Senegal. Among other things, a well functioning RMIS permits defenders of market liberalization to counter unsupported but popularly accepted perceptions that rice merchants are engaged in collusive behavior.

Starting in 1994, USAID's dialogue in Senegal on rice reform was facilitated by technical assistance from the USAID/W-based Agricultural Policy Analysis project (APAP) and through a number of local contracts. The advisors and consultants worked closely with the GOS Ministry of Agriculture's Policy Analysis Unit (MOA/UPA). The technical assistance has improved the technical and policy analysis capabilities of the UPA staff, and given credibility and legitimacy to the results of their monitoring and analysis. The bibliography in this section highlights some of the many useful analytical works jointly accomplished by the UPA and APAP teams.

One example of the long-run impact of USAID-funded technical assistance is the application of the Policy Analysis Matrix (PAM) methodology by the UPA. It has gone a substantial way toward creating a clear understanding of the technical and economic factors that underlie the relative profitability of rice and other major commodity production systems in the region. This matrix has shown that rice production is profitable in a much smaller area of Senegal than previously thought. Using PAM, the UPA staff are not only able to prepare policy memoranda to synthesize results for policy makers, but also present the results orally to an audience of non-economists. The IBRD, the European Community and the GOS have now shifted much of their assistance from rice production to production of alternative crops. Generally, UPA is now functioning well, even though its reorganization is not yet complete (for the reorganization schedule, see table 3.4).

Overall, the rice policy reforms have impacted on the import and marketing systems, on consumers, as well as on producers of local rice. The impact of the rice sector reform to date can be summarized as follows:

Increased Income for Traders and More Choices for Consumers: Senegalese importers have effectively replaced the CPSP in the importation of rice for the national consumption needs. The top 10 rice importers imported only about 80 % of the total imports, suggesting that rice importing in Senegal is very competitive. From October 1995 until its closing in February 1996, the CPSP contracted to buy rice from three foreign exporters only. In contrast, private importers contracted with about 20 foreign exporters to buy rice since the liberalization, diversifying the base of supply and assuring competitive prices for the benefit of Senegalese importers and consumers.

As a result of rice market liberalization, there are now more varieties and qualities of rice available on local markets at a wider range of prices. This diversity of choices permits consumers to meet their needs with minimal negative effect on their household budget. This is fortunate, particularly for lower income households, because this category would have been relatively unable to shift consumption away from relatively more expensive rice.

An examination of marketing margins gives a good indication of the degree of competition surrounding a particular commodity. Table 3.1 shows that the marketing of imported rice compares favorably with that of local cereals. The gross marketing margin for imported rice was between 12.9% and 31.7% (very reasonable) during this reporting period as broken down below:

-- Importers	3.0 - 17 %
-- Wholesalers	4.2 %
-- Semi-wholesalers	2.2 - 4.3 %
-- Retailers	3.5 - 6.2 %

Improved Resource Allocations Based Upon Clearer Market Signals: The elimination of the inefficient government subsidy for rice production in the Senegal River Valley has encouraged farmers, particularly those with larger areas and high water costs, to diversify and to grow several new crops, such as cotton, peanuts, potatoes as well as other vegetables and cereals, which have improved their income. In addition, local farmers with comparative advantage in rice production have become more profitable through greater efficiencies and the disappearance of subsidized competitors.

Increased Cost Savings: The private sector's current role in rice importing and marketing has saved the economy a major portion of the total annual budget of the former CPSP, amounting

to about \$20 million per year (700 employees, major inefficiencies, higher importing and distribution costs, leakage of surplus funds that were targeted to the state treasury, etc.). Also, another area of major savings comes from convincing the GOS that it need not hold rice "security stocks." Instead, it accepted the arguments that an acceptable alternative was the creation of an Information System that would allow it to both be constantly informed as to market conditions and to take any needed emergency (but private sector) actions to assure food security.

The Demonstration Effect of a Successful Policy Reform: The success of this USAID-supported liberalization and privatization of the rice sector contrasts sharply with difficulties experienced in the past in restructuring various other commodity sub-sectors in Senegal. The demonstration effects of successful reforms in the rice sector are having positive impacts on the prospects for progressive liberalization of other commodity chains. Lessons learned to date in implementing the rice market liberalization guided preparation of USAID's new private sector FY 1998-2006 strategy, aimed at improving the business climate and permitting the private sector to become the engine of economic growth in Senegal. The experience to date will also be helpful as the USG plays its new role as the coordinator for donor private sector activities in Senegal.

SO3 Linkage with Agency Goal and Mission Performance Plan (MPP): This strategic objective directly contributes to the Agency's Sustainable Development Goal of "Broad-Based Economic Growth" by supporting the Government of Senegal's efforts in liberalizing markets and in instituting a renewed partnership with the private sector. SO3 also links well with the number one goal of the US Embassy Dakar, as stipulated in the FY 1997-2001 Mission Performance Plan (MPP). This goal states: "assist the government of Senegal with economic reform and structural adjustment with special emphasis on improving the business climate."

Overall, progress on this SO exceeded expectations.

2. Expected Progress and Management Actions: As a result of the positive performance of SO3 in fulfilling its objectives ahead of schedule, the Mission "graduated" this SO at the end of FY 1996, disbanding the SO Team, and dividing carry-over activities among other Mission Teams. With the disbursement of the last \$10 million in 1997, the joint GOS/USAID team confirmed that all reform objectives were fully met. In FY98, the Mission will work closely with the APAP/UPA team to ensure that adequate provisions are made to foster the sustainability of UPA's analytical activities as well as the information dissemination functions of the RMIS.

3. Performance Data Tables: (see Tables attached)

4. Environmental Compliance: No significant issues or problems are anticipated with 22 CFR Part 216 compliance.

5. Selected Studies Conducted in 1997

1. Eric Tollens: *Rapport d'Etude sur le Plan d'Action et le Lancement d'un Système d'Information sur le Marché du Riz au Sénégal*, January, 1997

2. Ismael Ouedraogo: *Une Nouvelle Mesure de la Concentration: L'Index de Concentration Normalisé*, February, 1997

3. UPA: *National Rice Seminar, Seminar Proceedings*, February, 1997

4. David Wilcock: *Rapid Analysis of Recent Rice Liberalization Policy Issues*, March, 1997

5. Randolph Thomas: *The Economics of Rice production in Senegal: Background Paper for the DAI Rice Sector Study*, April, 1997

6. IRIS and PASR: *Etude Sur La Demande de Riz et Acceptabilité du Riz Entier Local Dans les Restaurants de la Ville de Dakar*, November, 1997

7. Jeffrey Metzel and UPA: *Rice Sector Reform Impact on Domestic Rice Production*,...forthcoming

8. Ismael Ouedraogo and Abdoul Aziz Gueye: *Reform Impact On Rice Marketing Systems*, ...forthcoming

9. David Tardif-Douglin and Amadou Diouf: *Rice Consumption and Household Income*,...forthcoming

10. David Tardif-Douglin and ETAL: *Third Situation Report of the Senegal Rice Policy Reform Program*, ...forthcoming

C. Performance Data Tables

SO-Level

TABLE 3.1

STRATEGIC OBJECTIVE 3: Increased Liberalization of Markets for Agricultural and Natural Resources-Based Products			
		APPROVED: 02 / 1991	COUNTRY: Senegal
RESULT NAME: Increased Market Liberalization			
INDICATOR: Reduced Marketing Margins			
UNIT OF MEASURE: Margins (percent) SOURCES: Market Information System (SIM) of the Food Security Agency (CSA); ACG INDICATOR DESCRIPTION: Ratio of retail prices minus farm prices to retail prices of locally produced cereals, and/or ratio of the difference in retail prices between cereals of local and imported origin to retail prices of imported cereals. Since the margin varies depending on the agricultural products, a decision was made to provide a range of margins. COMMENTS: No significance for an a priori numerical objectives. The actual objective is to eliminate to the extent possible the distortions of prices.	YEAR	PLANNED	ACTUAL
	89-91 (B)		17-26
	1993		17-29
	1994		15-28
	1995		23-24
	1996	10-15	2-20
	1997 (T)	10-15	20-34
	1998 (T)	10-15	
	1999 (T)	10-15	

KIR 1-Level

TABLE 3.2

STRATEGIC OBJECTIVE 3: Increased Liberalization of Markets for Agricultural and Natural Resources-Based Products			
		APPROVED: 02 / 1991	COUNTRY: Senegal
RESULT NAME: Decreased Government Regulations			
INDICATOR: Deregulation of Prices for broken Rice			
UNIT OF MEASURE: Qualitative (yes/no) SOURCES: GOS/UPA; USAID-Senegal/RSA program Records INDICATOR DESCRIPTION: Condition Precedent (CP) under RSA COMMENTS: CP fulfilled ahead of schedule.	YEAR	PLANNED	ACTUAL
	1995		yes
	1996	x	

TABLE 3.3

STRATEGIC OBJECTIVE 3: Increased Liberalization of Markets for Agricultural and Natural Resources-Based Products			
APPROVED: 02 / 1991		COUNTRY : Senegal	
RESULT NAME: Decreased Government Regulations			
INDICATOR: UPA Reorganized and Functions Effectively			
UNIT OF MEASURE: Qualitative (yes/no)	YEAR	PLANNED	ACTUAL
SOURCES: GOS/UPA; USAID-Senegal/RSA program Records			
INDICATOR DESCRIPTION: Condition Precedent (CP) under RSA	1998	x	on track
COMMENTS: On track. In compliance with the completion date of the current strategy the PACD is now 1998.			

KIR 2-Level

TABLE 3.4

STRATEGIC OBJECTIVE 3: Increased Liberalization of Markets for Agricultural and Natural Resources-Based Products			
APPROVED: 02 / 1991		COUNTRY: Senegal	
RESULT NAME: Increased Private Sector Participation			
INDICATOR: Elimination of CPSP from rice imports, handling, and marketing			
UNIT OF MEASURE: Qualitative (yes/no)	YEAR	PLANNED	ACTUAL
SOURCES: GOS/UPA; USAID-Senegal/RSA program Records	1996		yes
INDICATOR DESCRIPTION: Condition Precedent (CP) under RSA	1997	x	
COMMENTS: CP fulfilled ahead of schedule			

TABLE 3.5

STRATEGIC OBJECTIVE 3: Increased Liberalization of Markets for Agricultural and Natural Resources-Based Products			
APPROVED: 02 / 1991		COUNTRY: Senegal	
RESULT NAME: Increased Private Sector Participation			
INDICATOR: Put in Place a Functioning Rice Market Information System			
UNIT OF MEASURE: Qualitative (yes/no)	YEAR	PLANNED	ACTUAL
SOURCES: GOS/UPA; USAID-Senegal/RSA program Records			
INDICATOR DESCRIPTION: Condition Precedent (CP) under RSA	1997	x	Yes
COMMENTS: fully achieved			

D. Special Objective: Democracy/Governance

1. Performance Analysis:¹⁰ This special objective (SPO) seeks to decentralize state authorities and resources, as well as to improve transparency and efficiency of public management. Overall, results expected under this Specific Objective met the Mission's modest expectations (only \$200,000 was budgeted for this SPO this year). This SPO directly contributes to the Agency's Sustainable Development Goal of "Strengthening Democracy and Governance". It also links with the number three goal stipulated in the US Embassy Dakar FY 1997-2001 Mission Performance Plan (MPP) which is to "promote political and economic empowerment in Senegal by encouraging greater transparency and accountability in government, including decentralization, and through programs to educate the public on citizenship rights and responsibilities."

D/G is a cross-cutting theme with extremely limited budget, rather than a fully funded Strategic Objective, in this Strategy. It is in virtually all USAID/Senegal activities, and is fully complemented by 116 (e) activities. U.S. development assistance in Senegal is predicated on the view that long-term sustainability of activities promoting diffusion of public health and natural resources technologies, and economic reforms, depends directly on expanding participation and empowerment of people at local levels. Results under this SPO are included in various headings described below:

National Elections: In November 1996, USAID/Senegal funded IFES to assist with the local and municipal elections. As a result of observing some of the irregularities, IFES made the following recommendations: (1) comprehensive civic and voter education; (2) creation of an independent oversight body for elections; and (3) support for a strengthened civil society. USAID funded another study entitled "Democracy Assessment of Senegal" dated July 1997 which also highlighted how elections should be organized and administered. In addition, the Mission-funded a study "Political Climate, and Will in Senegal for Political and Economic Reform" which emphasized the need for serious discussion and dialogue about the same issue. In early 1997, nineteen opposition parties persuaded the President to create a permanent independent electoral commission to promote transparency and openness in future elections in Senegal. In August 1997, an independent electoral observatory (ONEL) was established to provide greater transparency for the electoral process. If fully implemented, this measure can help increase people's confidence in future elections.

D/G and Health/Family Planning: In pursuit of improved mortality and fertility control (SO1), administrative decentralization began in 1997. This past year was also the first year in which newly elected officials--installed in January 1997--assumed control of central

¹⁰ Also, see U.S. Department of State 1997 Human Rights Report - Senegal.

government's allocation of funds. In most local government units, health funds constituted the largest portion of their GOS budget; many quickly fell at loggerheads with GOS technical officers (medecins-chefs) from the central ministry; expenditures in most USAID districts were delayed until very late in the year and, in some cases, health and family planning funds were used for other purposes. The strength of local Health Committees (Bamako Initiative) was tested in 1997, and proved their worth throughout the year in nearly all locales as virtually the only source of local financing for health for many months. Large-scale training seminars were organized for newly elected local decision-makers to sensitize them to health planning and budgeting systems for better management in 1998. However, USAID expects it will take two or three years to re-establish smooth fund flows from GOS through the new local governments to local health systems.

D/G and Natural Resources Management: Villagers who benefitted from the support of SO 2 activities enthusiastically describe the impact of the emphasis on expanded civic participation in achievement of NRM results. Previously unorganized villages, or villages with relatively inactive associations, have been transformed by a series of interventions organized to support the increased adoption of NRM practices. As a result of the training and other assistance provided to local groups, members often mentioned the increased frequency of meetings and free debates in which "everyone has a word" as they organize and carry out their activities. Participatory and community-based NRM activities now generally include training in functional literacy, the conduct of meetings, participatory planning and decision-making, financial management, and other skills which establish a firm foundation for democratic governance.

Working through SO2's CBNRM, USAID/Senegal has successfully lobbied for the legal recognition of NRM communities which are now being associated with more decentralized decision-making. This has led to increased transparency, openness and participation in the management of a group's financial and other resources, leading to greater adoption of NRM practices which increase the productivity of cultivated soils, woodlands, water resources and other natural resources.

D/G and PVO/NGOs: USAID's PVO/NGO support activity encourages democratic and transparent management of sub-project funds for the promotion of good governance through grants provided to PVOs/NGOs working with grassroots organizations (75 percent of targeted populations are women). Using the participatory approach, this brought positive changes in the implementation of grant activities. Interaction between NGOs and their clients has resulted in the establishment of democratic village management committees, revolving funds that are managed in a transparent manner, and information that is widely disseminated among all concerned parties/individuals.

As an example, in 1997, the National Council of Negro Women (NCNW) helped the villagers of Dal Diam to press charges and put in prison someone who misappropriated communal funds. This was a true lesson in good governance and democratic principles.

Some corrective action was also taken this past year to eliminate funding to a few NGOs that were not achieving results as intended. These decisions were quite contentious given their disbelief that USAID would overcome the bureaucracy to cut off funding.

D/G and Women: In April 1997, USAID/Senegal provided a grant to the CILSS National Committee to organize a seminar on "the vision of women groups on Senegal's economic development for the 21st century." This contributed to promoting the role of women in development activities in Senegal.

D/G and Youth: In April 1997, to promote the role of the youth in development activities in Senegal, USAID/Senegal also provided another grant to the CILSS National Committee to organize a seminar on "the vision of youth groups on Senegal's economic development for the 21st century."

D/G and Human Rights: In concert with other donors active in Senegal, the Mission participated in the financing of an international week of human rights organized by the National Organization of Human Rights in Dakar in conjunction with the first conference of the International Federation of Human Rights held in Africa. These two activities greatly contributed to further alerting Senegalese authorities on the need to devote additional efforts towards the promotion of human rights in Senegal.

The 116e Program: The U.S Embassy Dakar, in collaboration with USAID, administers USAID's 116(e) Democracy and Human Rights Fund (DHRF). The DHRF funded a booklet aimed at bringing awareness and change to the conditions and human rights abuses in Senegal's prisons. The goal is to distribute the booklets to those working in the penal system both here in Senegal and other West African countries, with hopes for a greater awareness to the rights of prisoners. The DHRF also financed the publication of a full page devoted to democracy and human rights in each issue of a local monthly newspaper for children aged 7-14. This paper is one of the widest circulation of any monthly among Senegal's young adults.

2. Expected Progress through 2000 and Management Actions: Beginning in FY99, the Mission's newly approved Country Development Strategy will begin. It features a new Democracy and Governance Strategic Objective with four Key Intermediate Results, and a tentative budget of \$7 million per year for each of the eight years of the strategy. In FY98, USAID will devote most of its efforts to transitional activities. It will seek to assist the GOS in its decentralization efforts through training, observational tours, medium-term technical assistance, and regional conferences. In this regard, the Mission plans to fund a major

workshop on the financing of decentralization. The Mission will also provide assistance to the Senegalese judiciary through training of judges in commercial law. This will help accelerate solutions to contentious businesses, and ultimately contribute to promoting relationships between the U.S. and Senegalese private sectors, and to attracting potential investors in Senegal. USAID will identify opportunities for training newly elected regional, municipal, and rural representatives to help them assume full duties and responsibilities. USAID/Senegal will also emphasize D/G through promotion of PVO/NGO initiatives and increased governance. Many USAID interventions will emphasize performance and will be geared towards Senegalese policy makers, whose improved decision-making capabilities and effectiveness will enhance good governance. The Mission will also seek out opportunities to assist with the May 1998 legislative elections in keeping with the recommendations made in the studies cited above.

3. Performance Data Tables: Because the Mission does not have specific funding for D/G activities under this current Country Strategic Plan, performance data tables do not exist. Such tables will be prepared under the new Country Strategic Plan which will begin in FY98.

4. Environmental Compliance: No significant issues or problems under this SPO.

III. STATUS OF MANAGEMENT CONTRACT

1. Transition from Current (FY 1992-1997) to New Strategy (FY 1998-2000)

Between USAID/Senegal's current CSP (valid through September 1998) and the new one which was approved in February 1998 by USAID/W, there will need to be a transition. FY 1998 is being spent completing implementation of the old strategy. In FY 1999, the Mission will start full implementation of the new strategy. Initial steps will include: (1) continuation of current activities which are showing significant results and fit into the new strategy; (2) starting pilot activities; and (3) developing and putting in place new agreements and implementation instruments. The Mission has developed a transition plan to assure that sustainability and impact are foremost in mind as some activities end, and others continued. Those activities that are worthy of continuation, but have not yet fully achieved their results, but that do not conform to the new strategy, will be phased over to the GOS, PVOs or to other donors for support.

2. The Pipeline

U.S. development assistance to Senegal has averaged \$30 million per year during the past five years. Target levels under the new strategy (FY 1998-2006) for FYs 1999 and 2000 are \$24.5 million and \$28.0 million respectively. Assuming performance indicators are achieved as is anticipated, funding levels are projected to increase progressively as follows over the first five-year strategy period (\$000):

Fiscal Year	Total OYB	Pipeline End of FY
1998	17,300	17,436
1999	24,526	23,336
2000	28,000	22,000
2001	28,500	20,000
2002	29,500	18,000

By the end of FY 1998, the Mission estimates that a total amount of \$5.5 million will remain in the pipeline under the terminating strategy (FY 1992-1997). USAID/Senegal plans to deobligate, or if permitted by the Bureau, to reprogram these remaining funds when it switches to new SOs under the new strategic plan. USAID/Senegal has made a reasonable effort to reduce its pipeline. As an example, in late CY97, the Mission agreed to turn over \$10 million of its FY 98 OYB for Bureau requirements elsewhere. The Mission will continue to refuse funding that it cannot responsibly absorb and manage. For the first two years of obligations under the strategy (FY 1998/1999), the Mission will fully use the Field Support funding mechanism under SO3, Increased and Sustainable Use of Reproductive Health

Services (CHS, MH, FP, and STI/AIDS). The Mission estimates that 79% and 38% of the Mission total OYB levels for FY 1998 and FY 1999, respectively, will be via the Field Support funding mechanism as described in the Resource Request Narrative Section.

RESOURCE REQUEST
PART IV OF R4 FY 1997 - 2000

USAID/SENEGAL

March 1998

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PART IV OF R4

IV. RESOURCE REQUESTS

1. Program Funding by Objective

USAID 1998/1999/2000 Budget Request by Program/Country

[Three LOTUS spreadsheets transmitted separately]

2. Prioritization of Objectives

The Mission's current strategy focuses on the problems created by the high rate of population growth, poor economic performance, and the deterioration of the natural resource base. Given that the current strategy cycle terminates in 1998 and the Mission this year has a new strategy with new priorities, there seems little to be gained by ranking the currently remaining two SOs. Also, both objectives are fully-funded since FY 1997. The relative importance of the new SOs and the justification for funding levels are presented in the Country Strategic Plan. Should FY 1999 and FY 2000 resource constraints require significant funding adjustments by the Mission, the Mission will not drop any SO or IR, but will rather reduce geographic coverage for its interventions and rely on and leverage other donor resources. For the above reasons, the Mission defers prioritization of objectives until the Senegal Strategic Plan is implemented for two years.

3. Global Field Support

As shown in the supporting tables, (**LOTUS spreadsheet transmitted separately**), Mission will use Global Field Support funds within its planning levels for FY 1998-2006. Progress toward achievement of SO3, Increased and Sustainable Use of Reproductive Health Services (CHS, Maternal Health, Family Planning, and STI/AIDS), will be heavily dependent upon the Field Support funded technical assistance of cooperative agreements and contracts of USAID/W's Global Bureau, especially transition into the new strategy and for the first two years of implementation of the CSP. In particular, Field Support funds are crucial to improving the quality of maternal/child and reproductive health services through specialized technical expertise not yet fully available through Senegalese organizations alone. This is also true for STD/AIDS prevention activities, management information systems, health policy change (through RAPID and health financing activities), and demographic research and evaluation. Field support-funded activities provide high level technical expertise in a manner less management intensive to Mission administrative and contracting units, while strengthening those Senegalese organizations working as implementing partners.

Field Support funds will also be integrated into both SO1, Sustainable Increase of Private Sector Income Generating Activities, and SO2, More effective Democratic and Accountable Local Management of Services and Resources in Targeted Areas.

Breakdown of Field Support and bilateral funds by FY under the new CSP (FY 1998-2006) is as follows: (\$000)

	FY 98	FY 99	FY 00
SO1			
Total OYB	6,300	6,470	9,800
Bilateral	6,300	6,220	9,000
Field Sup	0	250	800
% Field Support	0%	4%	8%
SO2			
Total OYB	5,900	5,170	9,974
Bilateral	5,900	4,920	9,474
Field Sup	0	250	500
% Field Support	0%	5%	5%
SO3			
Total OYB	5,100	12,886	8,226
Bilateral	965	5,935	4,100
Field Sup	4,135	6,951	4,126
% Field Support	81%	54%	50%

5. Operating Expense and Workforce

a. Narrative

USAID/Senegal's budget request for FY 2000 is designed to ensure that all mechanisms and staff are in place and functioning for an effective transition from the old strategy to the new strategy. The budget also recognizes that the REDSO/WCA closeout scheduled for September, 1998 will have implications for USAID/Senegal. USAID/Senegal will take on additional legal and contracting support responsibilities for Guinea, Guinea Bissau, Benin, Cote d'Ivoire, Togo, Gabon, Sierra Leone, Congo-Brazzaville, Mauritania, Cape Verde, the Gambia and Liberia. The Bissau Mission is scheduled to close by September 1998. In addition, USAID/Senegal will assume certain accounting, financial and general management responsibilities for countries where there are residual activities such as the Gambia, Mauritania, Cape Verde, and Guinea Bissau and no USAID presence. The assistance and support provided for these countries is in response to the "twinned" concept outlined in the approved West Africa Support Program developed by the Africa Bureau.

USAID/Senegal has reviewed its workforce levels for 1998 and 1999. In order to achieve the programmed results, the following personnel are required: 16 USDHs, three (3) AMCIT/TCN

OE-funded, 80 FSN OE-funded, and 18 FSN program funded. The 16 USDHs consisting of 11 Mission positions and five (5) new regional positions (2 RLAs and 3 RCOs) resulting from the closing of REDSO/WCA. The 3 AMCIT OE-funded positions fill slots within the parameters of the ceiling formerly applied to USAID/Senegal, and the 80 FSN OE-funded positions consist of a base-level 73 Dakar Mission positions and 7 new positions related to the transfer of the 4 REDSO/WCA USDH positions/resources to Senegal. The 18 FSN program funded positions reflect an increase of seven (7) over earlier figures used, but are consistent with the development and implementation of the new strategy. Given these levels, the Mission believes it will be fully capable of implementing the three strategic objectives, while managing the new "twinned" and regional activities. Therefore it is vital that our OE funding be maintained at a level to ensure the maintenance of this staff level.

The budget level requested for FY 1999 and FY2000 posits an increase of \$302,000 over the original FY 1998 level (\$2,935,000). Also note that the FY 1998 budget does not include the recent request for additional funds to meet the resource-requirements initiated as a result of the transfer of personnel from REDSO/WCA. The Mission has requested an additional \$170,000 over the approved FY 1998 level. Considering the fact that we have already absorbed a budget decrease from projected requirements for this year, the Mission will be hard-pressed to absorb REDSO move-related costs without the additional funding requested from USAID/W for this purpose.

The budget request for FY 1999 and FY 2000 was straight-lined as suggested in the instructions. However, while doing so, the Mission wishes to note the management difficulties this may pose. Inflation, among other factors, will force the Mission to take draconian measures. The \$3,237,000 FY 1999 and FY 2000 levels are considered as minimum working level, taking into account the demands of the new strategy. In FY 1999, to stay within budget, the Mission would have to take the following measures: reduce the USAID/W support visits; cut back regional travel by at least one-third, with a resultant negative impact on oversight and support; reduce funds for building/equipment maintenance support; continue to maintain a "No (NXP) Purchase" policy, in the face of aging equipment and appliances; reduce and eliminate several mid-level personnel positions; cut back our supply purchases; and reduce the acquisition of outside management and professional services, which would impact on the successful implementation of the new strategy. The measures listed above equate to a cost of approximately \$290,000. Therefore the FY 1999 target budget is at the \$3,527,000 level.

If FY 2000 funding is also straight-lined at the FY 1999 level of \$3,237,000, the Mission would be forced to take additional measures: training support for the employees to meet the demands of continuing successful implementation of the strategy would be severely reduced; further personnel cuts would be required; strategy support visits would again have to be reduced, therefore limiting valuable assistance and potential guidance in components of the strategy; regional and support travel, vital to the implementation and oversight of the West Africa strategy would be reduced; replacement/reprogramming computer systems due to the Year 2000 problem

would be curtailed; the Mission would be unable to respond fully to the need to increased interaction with customers and partners as required by the Mission's "demand-driven" strategy; and other management support, procurement and communications reductions would be required as in the previous FY. The measures listed amount to approximately \$320,000.

ICASS requirements are not included in the budget levels. ICASS will be subsequently incorporated into the OE level, but as a separate line item. The ICASS budget was straight-lined for FY 1999 and FY 2000 at \$745,300 for each year. This is an increase of \$72,700 over the level of FY 1998. The increase takes into account additional costs projected for the support of USAID staff (including those resulting from the REDSO closeout). Increased ICASS costs should be factored in now, otherwise, the Mission will be forced to absorb them later out of its regular OE budget. Since ICASS costs have not begun to decrease, this may pose a problem for USAID/Senegal.

In conclusion, funding levels have been established to provide personnel levels necessary to meet CSP goals. It is understood that the Mission must then manage its own resources to maintain a personnel level it considers necessary; but it is also incumbent on USAID/W to try to maintain the budget levels projected, at least for the first two years of the new strategy. The Mission accepts the fact that much of its effort is subject to budget limitations over which it and even USAID/W may not have a great deal of control. Nonetheless, these request levels are seen as minimum requirements; reduced funding would be expected to have an immediate detrimental effect on the Mission's ability to carry out the forward-looking innovative strategy recently approved by USAID senior management.

USAID FY 2000 BUDGET REQUEST BY PROGRAM/COUNTRY

06-Aug-98
12:48 PM

Country/Program:
Scenario: Base Level

S.O. # , Title	Approp. Acct	Bilateral/Field Support	Est. SO Pipeline End of FY 99	Estimated Total	FY 2000								Est. Expend. FY 00	Est. Total Cost life of SO	Future Cost (POST 2000)	Year of Final Oblig.		
					Basic Education	Agric.	Other Growth	Pop	Child Survival	Infectious Diseases	HIV/AIDS	Other Health					Environ	D/G
SO01 - Sustainable Increase of Private Sector Income Generating Activities in Selected Sectors (FY 1998-2006 CSP)																		
	Bilateral		9,270	9,000			7,200						1,600	200	7,000	65,000	56,000	FY 2005
	Field Spt		0	800			800								800	5,400	4,600	
	Total		9,270	9,800	0	0	8,000	0	0	0	0	0	1,600	200	7,800	70,400	60,600	
SO02 - More Effective, Democratic and Accountable Local Management of Services and Resources in Targeted Areas (FY 1998-2006 CSP)																		
	Bilateral		7,170	9,474			2,000						1,600	5,874	6,500	40,000	30,526	FY 2005
	Field Spt		0	500									500		500	8,000	7,500	
	Total		7,170	9,974	0	0	2,000	0	0	0	0	0	2,100	5,874	7,000	48,000	38,026	
SO03 - Increased and Sustainable Use of Reproductive Health Services (CHS, Maternal Health, Family Planning, and STI/AIDS) in the Context of Decentralization in Targeted Areas (FY 1998-2006 CSP)																		
	Bilateral		4,235	4,100				1,025	2,050		1,025				3,500	30,000	25,900	FY 2005
	Field Spt		2,561	4,126				2,551	700		875				4,500	39,000	34,874	
	Total		6,796	8,226	0	0	3,576	2,750	1,900	0	0	0	0	0	8,000	69,000	60,774	
	Bilateral		0	0									0				0	
	Field Spt		0	0														
	Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Bilateral			0													0	
	Field Spt			0														
	Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Bilateral			0													0	
	Field Spt			0														
	Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Bilateral			0													0	
	Field Spt			0														
	Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Total Bilateral		20,675	22,574	0	0	9,200	1,025	2,050	1,025	0	3,200	6,074					
	Total Field Support		2,561	5,426	0	0	800	2,551	700	875	0	500	0					
	TOTAL PROGRAM		23,236	28,000	0	0	10,000	3,576	2,750	1,900	0	3,700	6,074				159,400	

FY 2000 Request Sector Totals -- DA		
Econ Growth		10,000
[Of which Microenterpris		2,500
HCD		
PHN		8,226
Environment		3,700
[Of which Biodiversity]		
Democracy		6,074
Humanitarian		0

FY 2000 Request Sector Totals -- ESF	
Econ Growth	0
[Of which Microenterprise	
HCD	0
PHN	0
Environment	0
[Of which Biodiversity]	
Democracy	0
Humanitarian	0

FY 2001 Target Program Level	28,500
FY 2002 Target Program Level	29,500
FY 2003 Target Program Level	30,000

Program Funding

USAID FY 1999 Budget Request by Program/Country

06-Aug-98
12:48 PM

Country/Program:
Scenario: Base Level

S.O. # , Title	Approp. Acct	Bilateral/Field Support	Est. SO Pipeline End of FY 98	Estimated Total	FY 1999										Est. Expend. FY 99	Est. Total Cost life of SO	Future Cost (POST 2000)	Year of Final Oblig.
					Basic Education	Agric.	Other Growth	Pop	Child Survival	Infectious Diseases	HIV/AIDS	Other Health	Environ	D/G				
SO01 - Decrease Family Size (FY 1992-1997 CSP)																		
	Bilateral		288	0											0		0 FY 1997	
	Field Spt		0	0											0			
	Total		288	0	0	0	0	0	0	0	0	0	0	0	30,593		0	
SO02 - Increase Crop Productivity Through Improved NRM in Zones of Reliable Rainfall (FY 1992-1997 CSP)																		
	Bilateral		4,034	0											0		0 FY 1997	
	Field Spt		0	0											0			
	Total		4,034	0	0	0	0	0	0	0	0	0	0	0	88,656		0	
SO03 - Increase Liberalization of the Markets for Agricultural Resources-Based Products (FY 1992-1997 CSP)																		
	Bilateral		404	0											0		0 FY 1997	
	Field Spt		0	0											0			
	Total		404	0	0	0	0	0	0	0	0	0	0	0	33,000		0	
SO01 - Sustainable Increase of Private Sector Income Generating Activities in Selected Sectors (FY 1998-2006 CSP)																		
	Bilateral		5,800	6,220		250	4,150	0				1,620	200		3,000	65,000	58,780 FY 2005	
	Field Spt		0	250		250	0				0	0	0	250	5,400	5,150		
	Total		5,800	6,470	0	250	4,400	0	0	0	1,620	200	0	3,250	70,400	63,930		
SO02 - More Effective, Democratic and Accountable Local Management of Services and Resources in Targeted Areas (FY 1998-2006 CSP)																		
	Bilateral		5,500	4,920		750	1,000	0				1,370	1,800		2,900	40,000	35,080 FY 2005	
	Field Spt		0	250		0	0	0				250	0	250	8,000	7,750		
	Total		5,500	5,170	0	750	1,000	0	0	0	1,620	1,800	0	3,150	48,000	42,830		
SO03 - Increased and Sustainable Use of Reproductive Health Services (CHS, Maternal Health, Family Planning, and STI/AIDS) in the Context of Decentralization in Targeted Areas (FY 1998-2006 CSP)																		
	Bilateral		800	5,935			2,451	2,000				1,484	0		2,500	30,000	24,065 FY 2005	
	Field Spt		610	6,951			4,500	1,161				1,290	0		5,000	39,000	32,049	
	Total		1,410	12,886	0	0	6,951	3,161	0	0	2,774	0	0	7,500	69,000	56,114		
	Bilateral			0													0	
	Field Spt			0														
	Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Total Bilateral		16,826	17,075	0	1,000	5,150	2,451	2,000	1,484	0	2,990	2,000					
	Total Field Support		610	7,451	0	0	250	4,500	1,161	1,290	0	250	0					
	TOTAL PROGRAM		17,436	24,526	0	1,000	5,400	6,951	3,161	2,774	0	3,240	2,000				162,874	

FY 1999 Request Sector Totals -- DA	
Econ Growth	6,400
[Of which Microenterpris	2,000
HCD	0
PHN	12,886
Environment	3,240
[Of which Biodiversity]	0
Democracy	2,000
Humanitarian	0

FY 1999 Request Sector Totals -- ESF	
Econ Growth	0
[Of which Microenterprise	0
HCD	0
PHN	0
Environment	0
[Of which Biodiversity]	0
Democracy	0
Humanitarian	0

FY 2001 Target Program Level	28,500
FY 2002 Target Program Level	29,500
FY 2003 Target Program Level	30,000

USAID FY 1998 Budget Request by Program/Country

06-Aug-98
12:48 PM

Country/Program:
Scenario: Base Level

S.O. # , Title	FY 1998															Future Cost (POST 2000)	Year of Final Oblig.	
	Approp. Acct	Bilateral/Field Support	Est. SO Pipeline End of FY 97	Estimated Total	Basic Education	Agric.	Other Growth	Pop	Child Survival	Infectious Diseases	HIV/AIDS	Other Health	Environ	D/G	Est. Expend. FY 98			Est. Total Cost life of SO
SO01 - Decrease Family Size (FY 1992-1997 CSP)																		
	Bilateral		8,344	0											8,056		0	FY 1997
	Field Spt		2,963	2,525				2,155	295		75				5,338		0	
	Total		11,307	2,525	0	0	0	2,155	295	75	0	0	0	0	13,394	30,593	0	
SO02 - Increase Crop Productivity Through Improved NRM in Zones of Reliable Rainfall (FY 1992-1997 CSP)																		
	Bilateral		18,529	0											13,632		0	FY 1997
	Field Spt		0	0											0		0	
	Total		18,529	0	0	0	0	0	0	0	0	0	0	0	13,632	88,656	0	
SO03 - Increase Liberalization of the Markets for Agricultural Resources-Based Products (FY 1992-1997 CSP)																		
	Bilateral		670	0											266		0	FY 1997
	Field Spt		0	0											0		0	
	Total		670	0	0	0	0	0	0	0	0	0	0	0	266	33,000	0	
SO01 - Sustainable Increase of Private Sector Income Generating Activities in Selected Sectors (FY 1998-2006 CSP)																		
	Bilateral		0	6,300		200	4,900						1,000	200	500	70,400	64,100	FY 2005
	Field Spt		0	0			0						0	0	0	0	0	
	Total		0	6,300	0	200	4,900	0	0	0	0	0	1,000	200	500	70,400	64,100	
SO02 - More Effective, Democratic and Accountable Local Management of Services and Resources in Targeted Areas (FY 1998-2006 CSP)																		
	Bilateral		0	5,900		800	200						1,800	3,100	400	48,000	42,100	FY 2005
	Field Spt		0	0			0						0	0	0	0	0	
	Total		0	5,900	0	800	200	0	0	0	0	0	1,800	3,100	400	48,000	42,100	
SO03 - Increased and Sustainable Use of Reproductive Health Services (CHS, Maternal Health, Family Planning, and STI/AIDS) in the Context of Decentralization in Targeted Areas (FY 1998-2006 CSP)																		
	Bilateral		0	965			25	940		0				0	165	30,000	29,035	FY 2005
	Field Spt		0	1,610			820	765		25				0	1,000	39,000	37,390	
	Total		0	2,575	0	0	845	1,705	25	0	0	0	0	0	1,165	69,000	66,425	
	Bilateral		0	0													0	
	Field Spt		0	0													0	
	Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Bilateral		0	0													0	
	Field Spt		0	0													0	
	Total		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
	Bilateral		27,543	13,165	0	1,000	5,100	25	940	0	0	2,800	3,300					
	Field Support		2,963	4,135	0	0	0	2,975	1,060	100	0	0	0					
	TOTAL PROGRAM		30,506	17,300	0	1,000	5,100	3,000	2,000	100	0	2,800	3,300				172,625	

172,625
24,661
172,625
24,526
28,000
88,000
18,000
13,599
500

FY 1998 Request Sector Totals -- DA		
Econ Growth		6,100
[Of which Microenterpris		2,500
HCD		0
PHN		5,100
Environment		2,800
[Of which Biodiversity]		0
Democracy		3,300
Humanitarian		0

FY 1998 Request Sector Totals -- ESF		
Econ Growth		0
[Of which Microenterprise		0
HCD		0
PHN		0
Environment		0
[Of which Biodiversity]		0
Democracy		0
Humanitarian		0

FY 2001 Target Program Level 28,500
FY 2002 Target Program Level 29,500
FY 2003 Target Program Level 30,000

GLOBAL FIELD SUPPORT

Objective Name	Field Support: Activity Title & Number	Priority *	Duration	Estimated Funding (\$000)					
				FY 1998		FY 1999		FY 2000	
				Obligated by:		Obligated by:		Obligated by:	
				Operating Unit	Global Bureau	Operating Unit	Global Bureau	Operating Unit	Global Bureau
SO1:	936-XXXX RAISE	Medium-high			0		250		800
Sustainable Increase of Private Income Generating Activities									
	Sub-total SO1				0		250		800
SO2:	936-5743 EPIQ	Medium-high			0		250		500
More Effective, Democratic & Accountable Local Mgmt of Services and Resources in Targeted Areas									
	Sub-total SO2				0		250		500
SO3:	936-3069 JHPIEGO	Medium			200		0		0
Sustainable Use of Reproductive Health Services (CS, MH, FP, and STI/AIDS)	936-6006 BASICS	High			0		500		500
	936-3030 Population Council OR/TA	High			210		350		0
	936-3050 Population Council Program	Medium-High			40		0		0
	936-3051 CSM III Futures (SOMARC)	Medium-High			100		0		0
	936-3025 MEASURES	High			250		1800		250
	936-3038 FPLM	Medium-High			0		50		50
	936-3048 SEATS	High			700		0		0
	936-3062 PATHFINDER	High			150		0		0
	936-3068 AVSC	High			150		850		500
	936-3078 Policy Project Futures	Medium-High			250		200		150
	936-5974.13 Partnerships (HCF)	High			250		250		250
	936-XXXXX IMPACT TECHNICAL SUPPORT (AIDS)	High			100		600		500
	936-3057 Central Contraceptive Procurement	High			1,425		1,800		1,926
	936-3055 FPMD	Medium-High			60		0		0
	936-XXXX TAACS ADVISOR (Year 1)	High			250		0		0
	936-XXXX TAACS ADVISOR (Year 2)	High			0		250		0
	Sub-total SO3				4,135		6,650		4,126
	GRAND TOTAL				4,135		7,150		5,426

* For Priorities use high, medium-high, medium, medium-low, low

Operating Expenses

Org. Title: USAID/SENEGAL Org. No: 685 OC	Overseas Mission Budgets														
	FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total
Org. Title: USAID/SENEGAL Org. No: 685 OC	Overseas Mission Budgets														
	FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total	Dollars	TF	Total

Operating Expenses

Org. Title: USAID/SENEGAL Org. No: 685 OC		Overseas Mission Budgets														
		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
		Dollars	TF	Total												
11.1	Personnel compensation, full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.1	Base Pay & pymt. for annual leave balances - FNDH	128.8		128.8	130.1		130.1	130.1		130.1	131.4		131.4	131.4		131.4
	Subtotal OC 11.1	128.8	0	128.8	130.1	0	130.1	130.1	0	130.1	131.4	0	131.4	131.4	0	131.4
11.3	Personnel comp. - other than full-time permanent	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.3	Base Pay & pymt. for annual leave balances - FNDH			0			0			0			0			0
	Subtotal OC 11.3	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
11.5	Other personnel compensation	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.5	USDH			0			0			0			0			0
11.5	FNDH	0		0	1		1	1		1	1		1	1		1
	Subtotal OC 11.5	0	0	0	1	0	1	1	0	1	1	0	1	1	0	1
11.8	Special personal services payments	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
11.8	USPSC Salaries	149.3		149.3	155.1		155.1	155.1		155.1	161.1		161.1	161.1		161.1
11.8	FN PSC Salaries	936.3		936.3	1043.6		1043.6	1084		1084	1049.2		1049.2	1127.7		1127.7
11.8	IPA/Details-In/PASAs/RSSAs Salaries			0			0			0			0			0
	Subtotal OC 11.8	1085.6	0	1085.6	1198.7	0	1198.7	1239.1	0	1239.1	1210.3	0	1210.3	1288.8	0	1288.8
12.1	Personnel benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	USDH benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Educational Allowances	109.7		109.7	105.4		105.4	105.4		105.4	84.4		84.4	84.4		84.4
12.1	Cost of Living Allowances	20		20	27		27	27		27	27		27	27		27
12.1	Home Service Transfer Allowances			0			0			0			0			0
12.1	Quarters Allowances			0			0			0			0			0
12.1	Other Misc. USDH Benefits	6.6		6.6	9.6		9.6	9.6		9.6	8.8		8.8	8.8		8.8
12.1	FNDH Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Payments to the FSN Separation Fund - FNDH			0			0			0			0			0
12.1	Other FNDH Benefits	9.8		9.8	9		9	9		9	9.3		9.3	9.3		9.3
12.1	US PSC Benefits			0			0			0			0			0
12.1	FN PSC Benefits	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
12.1	Payments to the FSN Separation Fund - FN PSC			0			0			0			0			0
12.1	Other FN PSC Benefits	84.9		84.9	88.3		88.3	88.3		88.3	91.9		91.9	91.9		91.9
12.1	IPA/Detail-In/PASA/RSSA Benefits			0			0			0			0			0
	Subtotal OC 12.1	231	0	231	239.3	0	239.3	239.3	0	239.3	221.4	0	221.4	221.4	0	221.4
13	Benefits for former personnel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13	FNDH	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13	Severance Payments for FNDH			0			0			0			0			0
13	Other Benefits for Former Personnel - FNDH			0			0			0			0			0
13	FN PSCs	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
13	Severance Payments for FN PSCs			0	35		35	35		35			0			0
13	Other Benefits for Former Personnel - FN PSCs			0			0			0			0			0
	Subtotal OC 13.0	0	0	0	0	35	35	35	0	35	0	0	0	0	0	0
21	Travel and transportation of persons	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		

Operating Expenses

Org. Title: USAID/SENEGAL Org. No: 685 OC		Overseas Mission Budgets														
		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
		Dollars	TF	Total												
21	Training Travel	35		35	35		35	50		50	35		35	50		50
21	Mandatory/Statutory Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21	Post Assignment Travel - to field	10.9		10.9	14.5		14.5	14.5		14.5	18		18	18		18
21	Assignment to Washington Travel	0		0	9.5		9.5	9.5		9.5	6.5		6.5	6.5		6.5
21	Home Leave Travel	24.5		24.5	31		31	31		31	29.5		29.5	29.5		29.5
21	R & R Travel	28.5		28.5	28		28	28		28	32		32	32		32
21	Education Travel	8.2		8.2	0		0	0		0	0		0	0		0
21	Evacuation Travel	5		5	5		5	7.5		7.5	5		5	7.5		7.5
21	Retirement Travel	7.7		7.7	6.5		6.5	6.5		6.5	4		4	4		4
21	Pre-Employment Invitational Travel			0			0			0			0			0
21	Other Mandatory/Statutory Travel	5		5	5		5	5		5	5		5	5		5
21	Operational Travel	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
21	Site Visits - Headquarters Personnel	28.2		28.2	6		6	15		15	6		6	15		15
21	Site Visits - Mission Personnel	101.3		101.3	138		138	198		198	128		128	188		188
21	Conferences/Seminars/Meetings/Retreats	52.7		52.7	25		25	35		35	25		25	35		35
21	Assessment Travel	25		25	20		20	25		25	20		20	25		25
21	Impact Evaluation Travel			0			0			0			0			0
21	Disaster Travel (to respond to specific disasters)			0			0			0			0			0
21	Recruitment Travel			0			0			0			0			0
21	Other Operational Travel			0			0			0			0			0
	Subtotal OC 21.0	332	0	332	323.5	0	323.5	425	0	425	314	0	314	415.5	0	415.5
22	Transportation of things	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
22	Post assignment freight	63.5		63.5	105		105	105		105	123		123	123		123
22	Home Leave Freight	9.5		9.5	14		14	14		14	16.5		16.5	16.5		16.5
22	Retirement Freight	42		42	42		42	42		42	21		21	21		21
22	Transportation/Freight for Office Furniture/Equip	14		14	5		5	10		10	5		5	15		15
22	Transportation/Freight for Res. Furniture/Equip.	5		5	0		0	8		8	0		0	10		10
	Subtotal OC 22.0	134	0	134	166	0	166	179	0	179	165.5	0	165.5	185.5	0	185.5
23.2	Rental payments to others	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.2	Rental Payments to Others - Office Space	355.9		355.9	355.9		355.9	355.9		355.9	355.9		355.9	355.9		355.9
23.2	Rental Payments to Others - Warehouse Space			0			0			0			0			0
23.2	Rental Payments to Others - Residences	191		191	237.2		237.2	237.2		237.2	240.4		240.4	240.4		240.4
	Subtotal OC 23.2	546.9	0	546.9	593.1	0	593.1	593.1	0	593.1	596.3	0	596.3	596.3	0	596.3
23.3	Communications, utilities, and miscellaneous charges	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
23.3	Office Utilities	77		77	77		77	77		77	77		77	77		77
23.3	Residential Utilities	68.1		68.1	81.3		81.3	81.3		81.3	82.3		82.3	82.3		82.3
23.3	Telephone Costs	51.4		51.4	53.9		53.9	56.5		56.5	57.1		57.1	57.1		57.1
23.3	ADP Software Leases			0			0			0			0			0
23.3	ADP Hardware Lease			0			0			0			0			0
23.3	Commercial Time Sharing			0			0			0			0			0
23.3	Postal Fees (Other than APO Mail)			0			0			0			0			0
23.3	Other Mail Service Costs	1.9		1.9	2		2	2		2	2		2	2		2
23.3	Courier Services	5		5	5		5	5		5	5		5	5		5
	Subtotal OC 23.3	203.4	0	203.4	219.2	0	219.2	221.8	0	221.8	223.4	0	223.4	223.4	0	223.4

Operating Expenses

Org. Title: USAID/SENEGAL Org. No: 685 OC		Overseas Mission Budgets														
		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
		Dollars	TF	Total												
24	Printing and Reproduction			0		0			0			0			0	
	Subtotal OC 24.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
25.1	Advisory and assistance services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.1	Studies, Analyses, & Evaluations	4.4		4.4	0		0	20		20	5		5	20		20
25.1	Management & Professional Support Services	32.6		32.6	0		0	15		15	5		5	15		15
25.1	Engineering & Technical Services			0			0			0			0			0
	Subtotal OC 25.1	37	0	37	0	0	0	35	0	35	10	0	10	35	0	35
25.2	Other services	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.2	Office Security Guards	48.7		48.7	48.7		48.7	48.7		48.7	48.7		48.7	48.7		48.7
25.2	Residential Security Guard Services	92.1		92.1	98.3		98.3	113.3		113.3	113.9		113.9	114.8		114.8
25.2	Official Residential Expenses	3.9		3.9	3.9		3.9	3.9		3.9	3.9		3.9	3.9		3.9
25.2	Representation Allowances	2.2		2.2	2.2		2.2	2.2		2.2	2.2		2.2	2.2		2.2
25.2	Non-Federal Audits			0			0			0			0			0
25.2	Grievances/Investigations			0			0			0			0			0
25.2	Insurance and Vehicle Registration Fees	1.6		1.6	2		2	2		2	2		2	2		2
25.2	Vehicle Rental			0			0			0			0			0
25.2	Manpower Contracts	0		0	15		15	15		15	17		17	17		17
25.2	Records Declassification & Other Records Services			0			0			0			0			0
25.2	Recruiting activities			0			0			0			0			0
25.2	Penalty Interest Payments			0			0			0			0			0
25.2	Other Miscellaneous Services	37.8		37.8	25		25	35		35	25		25	35		35
25.2	Staff training contracts	5		5	5		5	20		20	5		5	20		20
25.2	ADP related contracts			0			0			0			0			0
	Subtotal OC 25.2	191.3	0	191.3	200.1	0	200.1	240.1	0	240.1	217.7	0	217.7	243.6	0	243.6
25.3	Purchase of goods and services from Government a	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.3	ICASS	672.6		672.6	745.3		745.3	745.3		745.3	745.3		745.3	745.3		745.3
25.3	All Other Services from Other Gov't. accounts			0			0			0			0			0
	Subtotal OC 25.3	672.6	0	672.6	745.3	0	745.3	745.3	0	745.3	745.3	0	745.3	745.3	0	745.3
25.4	Operation and maintenance of facilities	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.4	Office building Maintenance	33.2		33.2	10		10	20		20	15		15	20		20
25.4	Residential Building Maintenance	9		9	10		10	15		15	10		10	15		15
	Subtotal OC 25.4	42.2	0	42.2	20	0	20	35	0	35	25	0	25	35	0	35
25.7	Operation/maintenance of equipment & storage of g	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
25.7	ADP and telephone operation and maintenance costs			0			0			0			0			0
25.7	Storage Services			0			0			0			0			0
25.7	Office Furniture/Equip. Repair and Maintenance	24		24	24		24	24		24	24		24	24		24
25.7	Vehicle Repair and Maintenance	5		5	5		5	5		5	5		5	5		5
25.7	Residential Furniture/Equip. Repair and Maintena	2		2	2		2	2		2	2		2	2		2
	Subtotal OC 25.7	31	0	31	31	0	31	31	0	31	31	0	31	31	0	31

Operating Expenses

Org. Title: USAID/SENEGAL Org. No: 685 OC		Overseas Mission Budgets														
		FY 1998			FY 1999 Target			FY 1999 Request			FY 2000 Target			FY 2000 Request		
		Dollars	TF	Total												
25.8	Subsistence and support of persons (by contract or Gov't.)			0			0			0			0			0
	Subtotal OC 25.8	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
26	Supplies and materials	67		67	65		65	90		90	75		75	90		90
	Subtotal OC 26.0	67	0	67	65	0	65	90	0	90	75	0	75	90	0	90
31	Equipment	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
31	Purchase of Residential Furniture/Equip.	20		20	0		0	15		15	0		0	15		15
31	Purchase of Office Furniture/Equip.	10		10	0		0	15		15	0		0	15		15
31	Purchase of Vehicles			0			0			0			0			0
31	Purchase of Printing/Graphics Equipment			0			0			0			0			0
31	ADP Hardware purchases	44.8		44.8	15		15	42		42	15		15	42		42
	Subtotal OC 31.0	74.8	0	74.8	15	0	15	72	0	72	15	0	15	72	0	72
32	Lands and structures	Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line			Do not enter data on this line		
32	Purchase of Land & Buildings (& construction of bldgs.)			0			0			0			0			0
32	Purchase of fixed equipment for buildings			0			0			0			0			0
32	Building Renovations/Alterations - Office			0			0			0			0			0
32	Building Renovations/Alterations - Residential			0			0			0			0			0
	Subtotal OC 32.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
42	Claims and indemnities			0			0			0			0			0
	Subtotal OC 42.0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL BUDGET		3777.6	0	3777.6	3947.3	0	3982.3	4311.8	0	4311.8	3982.3	0	3982.3	4315.2	0	4315.2
Dollars Used for Local Currency Purchases		<u>2421.9</u>			<u>2525</u>			<u>2771</u>			<u>2524.9</u>			<u>2788.7</u>		
Exchange Rate Used in Computations		550 _____			550 _____			550 _____			550 _____			550 _____		

TRUST FUNDS & FSN SEPARATION FUND

Orgno: USAID/SENEGAL
 Org. Title: 685

Foreign National Voluntary Separation Account

Action	FY 98			FY 99			FY 00		
	OE	Program	Total	OE	Program	Total	OE	Program	Total
Deposits			0.0			0.0			0.0
Withdrawals			0.0			0.0			0.0

Unfunded Liability (if any)
 at the end of each FY.

Local Currency Trust Funds - Regular (\$000s)

	FY 98	FY 99	FY 00
Balance Start of Year		0.0	0.0
Obligations			
Deposits			
Balance End of Year	0.0	0.0	0.0

Exchange Rate(s) Used

Trust Funds in Dollar Equivalents, not in Local Country Equivalents

Local Currency Trust Funds - Real Property (\$000s)

	FY 98	FY 99	FY 00
Balance Start of Year		0.0	0.0
Obligations			
Deposits			
Balance End of Year	0.0	0.0	0.0

Trust Funds in Dollar Equivalents, not in Local Country Equivalents

Org. USAID/SENEGAL FY 1998 On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal	All Other		
U.S. Direct Hire		1					1	2	5	1	1	2	2		11	13
Other U.S. Citizens: 1/ OE Internationally Recruited								0							0	0
OE Locally Recruited Program								0	1		2				3	3
								0							0	0
FSN/TCN Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited						1	1	2			3			1	4	6
FSN/TCN Non-Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited Program	4	5					2	4	7	12	28	2	2	8	59	74
	4	2					2	2						8	8	18
Total Staff Levels	8	8	0	0	5	8	0	29	13	16	31	4	4	17	85	114
TAACS								0							0	0
Fellows								0							0	0

1/ Excluding TAACS and Fellows

Org. USAID/SENEGAL FY 1999 Target On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal	All Other		
	U.S. Direct Hire	1	1	1						3	4	1	1	3		
Other U.S. Citizens: 1/ OE Internationally Recruited								0							0	0
OE Locally Recruited Program								0	1		2				3	3
								0							0	0
FSN/TCN Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited		1						1		3			2		5	6
FSN/TCN Non-Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited	3	2	3					8	7	12	28	2	2	12	63	71
Program	5	5	5					15						3	3	18
Total Staff Levels	9	9	9	0	0	0	0	27	12	16	31	5	4	19	87	114
TAACS			1					1							0	1
Fellows								0							0	0

1/ Excluding TAACS and Fellows

Org. USAID/SENEGAL FY 1999 Request On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal	All Other		
	U.S. Direct Hire	1	1	1						3	4	1	1	3		
Other U.S. Citizens: 1/ OE Internationally Recruited								0							0	0
OE Locally Recruited Program								0	1		2				3	3
								0							0	0
FSN/TCN Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited		1						1		3			2		5	6
FSN/TCN Non-Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited	3	2	3					8	7	12	28	2	2	15	66	74
Program	5	5	5					15						3	3	18
Total Staff Levels	9	9	9	0	0	0	0	27	12	16	31	5	4	22	90	117
TAACS			1					1							0	1
Fellows								0							0	0

1/ Excluding TAACS and Fellows

Org. USAID/SENEGAL FY 2000 Target On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff					Total Mgmt.	Grand Total Staff	
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal			All Other
U.S. Direct Hire	1	1	1					3	4	1	1	3	2	2	13	16
Other U.S. Citizens: 1/ OE Internationally Recruited								0							0	0
OE Locally Recruited Program								0	1		2				3	3
								0							0	0
FSN/TCN Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited		1						1		3			2		5	6
FSN/TCN Non-Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited	3	2	3					8	7	12	28	2	2	9	60	68
Program	5	5	5					15					3		3	18
Total Staff Levels	9	9	9	0	0	0	0	27	12	16	31	5	4	16	84	111
TAACS			1					1							0	1
Fellows								0							0	0

1/ Excluding TAACS and Fellows

Org. USAID/SENEGAL FY 2000 Request On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff					Total Mgmt.	Grand Total Staff	
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal			All Other
U.S. Direct Hire	1	1	1					3	4	1	1	3	2	2	13	16
Other U.S. Citizens: 1/ OE Internationally Recruited								0							0	0
OE Locally Recruited Program								0	1		2				3	3
								0							0	0
FSN/TCN Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited		1						1		3			2		5	6
FSN/TCN Non-Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited	3	2	3					8	7	12	28	2	2	15	66	74
Program	5	5	5					15					3		3	18
Total Staff Levels	9	9	9	0	0	0	0	27	12	16	31	5	4	22	90	117
TAACS			1					1							0	1
Fellows								0							0	0

1/ Excluding TAACS and Fellows

Org. USAID/SENEGAL FY 2001 On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal	All Other		
U.S. Direct Hire	1	1	1					3	4	1	1	3	2	2	13	16
Other U.S. Citizens: 1/ OE Internationally Recruited								0							0	0
OE Locally Recruited Program								0	1		2				3	3
								0							0	0
FSN/TCN Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited		1						1		3			2	5	6	
FSN/TCN Non-Direct Hire: OE Internationally Recruited								0							0	0
OE Locally Recruited	3	2	3					8	7	12	28	2	2	15	66	74
Program	5	5	5					15					3	3	18	
Total Staff Levels	9	9	9	0	0	0	0	27	12	16	31	5	4	22	90	117
TAACS								0							0	0
Fellows								0							0	0

1/ Excluding TAACS and Fellows

Org. Summary USAID/SENEGAL On-Board Estimate	SO/SpO Staff							Total SO/SpO Staff	Management Staff						Total Mgmt.	Grand Total Staff
	SO 1	SO 2	SO 3	SO 4	SpO 1	SpO 2	SpO 3		Org. Mgmt.	Con- troller	AMS/ EXO	Con- tract	Legal	All Other		
FY 1998:																
U.S. Direct Hire	0	1	0	0	0	1	0	2	5	1	1	2	2	0	11	13
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	4	5	0	0	3	5	0	17	8	15	30	2	2	9	66	83
Total OE Funded Staff	4	6	0	0	3	6	0	19	13	16	31	4	4	9	77	96
Program Funded	4	2	0	0	2	2	0	10	0	0	0	0	0	8	8	18
Total FY 1998	8	8	0	0	5	8	0	29	13	16	31	4	4	17	85	114

FY 1999 Target:																
U.S. Direct Hire	1	1	1	0	0	0	0	3	4	1	1	3	2	2	13	16
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	3	3	3	0	0	0	0	9	8	15	30	2	2	14	71	80
Total OE Funded Staff	4	4	4	0	0	0	0	12	12	16	31	5	4	16	84	96
Program Funded	5	5	5	0	0	0	0	15	0	0	0	0	0	3	3	18
Total FY 1999 Target	9	9	9	0	0	0	0	27	12	16	31	5	4	19	87	114

FY 1999 Request:																
U.S. Direct Hire	1	1	1	0	0	0	0	3	4	1	1	3	2	2	13	16
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	3	3	3	0	0	0	0	9	8	15	30	2	2	17	74	83
Total OE Funded Staff	4	4	4	0	0	0	0	12	12	16	31	5	4	19	87	99
Program Funded	5	5	5	0	0	0	0	15	0	0	0	0	0	3	3	18
Total FY 1999 Request	9	9	9	0	0	0	0	27	12	16	31	5	4	22	90	117

FY 2000 Target:																
U.S. Direct Hire	1	1	1	0	0	0	0	3	4	1	1	3	2	2	13	16
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	3	3	3	0	0	0	0	9	8	15	30	2	2	11	68	77
Total OE Funded Staff	4	4	4	0	0	0	0	12	12	16	31	5	4	13	81	93
Program Funded	5	5	5	0	0	0	0	15	0	0	0	0	0	3	3	18
Total FY 2000 Target	9	9	9	0	0	0	0	27	12	16	31	5	4	16	84	111

FY 2000 Request:																
U.S. Direct Hire	1	1	1	0	0	0	0	3	4	1	1	3	2	2	13	16
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	3	3	3	0	0	0	0	9	8	15	30	2	2	17	74	83
Total OE Funded Staff	4	4	4	0	0	0	0	12	12	16	31	5	4	19	87	99
Program Funded	5	5	5	0	0	0	0	15	0	0	0	0	0	3	3	18
Total FY 2000 Request	9	9	9	0	0	0	0	27	12	16	31	5	4	22	90	117

FY 2001 Estimate:																
U.S. Direct Hire	1	1	1	0	0	0	0	3	4	1	1	3	2	2	13	16
OE Internationally Recruited	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
OE Locally Recruited	3	3	3	0	0	0	0	9	8	15	30	2	2	17	74	83
Total OE Funded Staff	4	4	4	0	0	0	0	12	12	16	31	5	4	19	87	99
Program Funded	5	5	5	0	0	0	0	15	0	0	0	0	0	3	3	18
Total FY 2001 Target	9	9	9	0	0	0	0	27	12	16	31	5	4	22	90	117

MISSION :

USAID/SENEGAL

USDH STAFFING REQUIREMENTS BY SKILL CODE

BACKSTOP (BS)	No. of USDH Employees In Backstop FY 98	No. of USDH Employees In Backstop FY 99	No. of USDH Employees In Backstop FY 2000	No. of USDH Employees In Backstop FY 2001
01SMG	2	2	2	2
02 Program Off.	2	2	2	2
03 EXO	1	1	1	1
04 Controller	1	1	1	1
05/06/07 Secretary				
10 Agriculture.	1	1		
11Economics	1	1	1	1
12 GDO				
12 Democracy		1	1	1
14 Rural Dev.				
15 Food for Peace				
21 Private Ent.		1	1	1
25 Engineering				
40 Environ			1	1
50 Health/Pop.	1	1	1	1
60 Education				
75 Physical Sci.				
85 Legal	2	2	2	2
92 Commodity Mgt				
93 Contract Mgt	2	3	3	3
94 PDO				
95 IDI				
Other*				
TOTAL	13	16	16	16

*please list occupations covered by other if there are any