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REPORT AND RECOMMENDATION OF THE PRESIDENT

TO THE EXECUTIVE BOARD ON A PROPOSED LOAN TO THE

REPUBLIC OF SENEGAL

FOR THE

AGRICULTURAL DEVELOPMENT PROJECT IN MATAM - PHASE II



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CURRENCY EQUIVALENTS

Currency Unit	=	CFA franc (BCEAO) (XOF)
USD 1.00	=	XOF 662
XOF 1.00	=	USD 0.00151

WEIGHTS AND MEASURES

1 kilogram (kg)	=	2.204 pounds (lb)
1 000 kg	=	1 metric tonne (t)
1 kilometre (km)	=	0.62 miles (mi)
1 metre (m)	=	1.09 yards (yd)
1 square metre (m ²)	=	10.76 square feet (ft ²)
1 acre (ac)	=	0.405 ha
1 hectare (ha)	=	2.47 acres

ABBREVIATIONS AND ACRONYMS

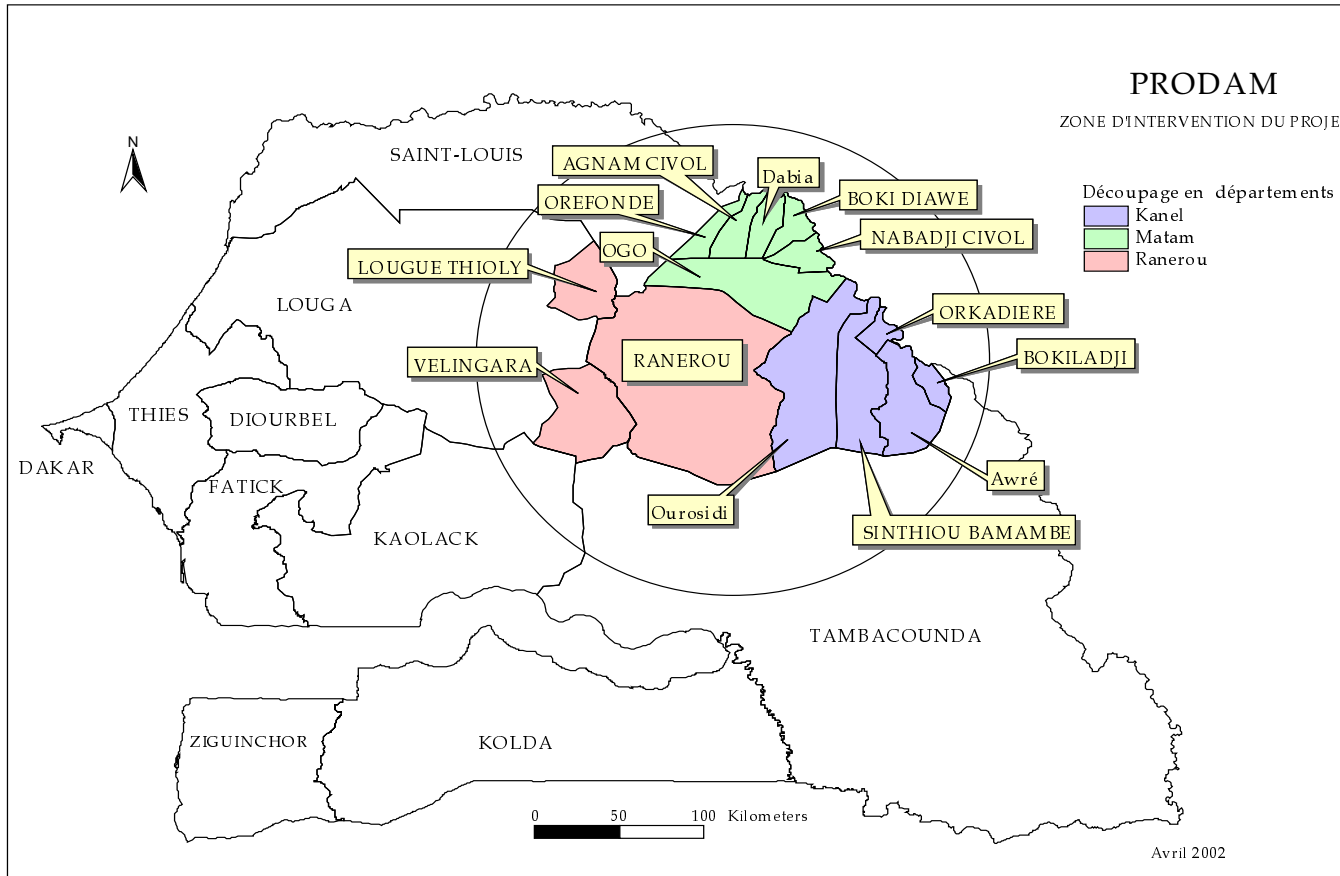
BOAD	West African Development Bank
COSOP	Country Strategic Opportunities Paper
CP	<i>Comité de pilotage</i> (Steering Committee)
HIPCs	Heavily Indebted Poor Countries
IE	Interim Evaluation
IEC	Information, Education and Communication
PCU	Project Coordination Unit
PNIR	<i>Programme national d'infrastructures rurales</i> (National Rural Infrastructure Project)
PRODAM	<i>Projet de développement agricole de Matam</i> (Agricultural Development Project in Matam)
PROMER	<i>Projet de développement de la micro-entreprise rurale</i> (Rural Microenterprise Project)
PSAOP	<i>Projet des services agricoles et des organisations paysannes</i> (Agricultural Services and Producer Organizations Project)

GOVERNMENT OF THE REPUBLIC OF SENEGAL

Fiscal Year

1 January - 31 December

MAP OF THE PROJECT AREA



Source: IFAD, January 2003

The designations employed and the presentation of the material in this map do not imply the expression of any opinion whatsoever on the part of IFAD concerning the delimitation of the frontiers or boundaries, or the authorities thereof





REPUBLIC OF SENEGAL

AGRICULTURAL DEVELOPMENT PROJECT IN MATAM - PHASE II

LOAN SUMMARY

INITIATING INSTITUTION:	IFAD
BORROWER:	Republic of Senegal
EXECUTING AGENCY:	Ministry of Agriculture and Livestock
TOTAL PROJECT COST:	USD 24.3 million
AMOUNT OF IFAD LOAN:	SDR 9.15 million (equivalent to approximately USD 12.5 million)
TERMS OF IFAD LOAN:	40 years, including a grace period of ten years, with a service charge of three fourths of one per cent (0.75%) per annum
COFINANCIERS:	West African Development Bank (BOAD)
AMOUNT OF COFINANCING:	USD 7.9 million
TERMS OF COFINANCING:	To be determined
CONTRIBUTION OF BORROWER:	USD 3.5 million
CONTRIBUTION OF BENEFICIARIES:	USD 329 000
APPRAISING INSTITUTION:	IFAD
COOPERATING INSTITUTION:	BOAD



PROJECT BRIEF

Who are the beneficiaries?

Project beneficiaries include most of the inhabitants of about 26 village communities in the Walo areas and 50 herder communities in the Ferlo area. This target population amounts to about 150 000 persons in about 20 000 rural households. Most of the target population live in poverty, suffer from various forms of malnutrition and have limited access to essential social services such as education and health. Women-headed households constitute the most vulnerable section of this group.

Why are they poor?

The poorest rural families in the target area depend on rainfed farming and/or extensive livestock activities for their livelihood. The narrow and vulnerable resource base limits the opportunities of these families to improve productivity and incomes. The prevalence of illiteracy limits their capacity to obtain and use the information and the technical and managerial know-how that would help them make better use of the resource base and improve their living conditions. The high illiteracy levels also compromise their access to markets and financial services. Poverty is more severe in households headed by women because they participate little in community decisions and activities, suffer from a higher incidence of illiteracy and malnutrition, and have less access to land, financial resources, information and know-how.

What will the project do for them?

The project will use a three-pronged strategy to address these problems. First it will build on the achievements of phase one to further develop the organizational and managerial capabilities of producer and other beneficiary organizations, so they can initiate, manage, and eventually fund essential support, advocacy, and negotiation services for their members. Capacity development will encompass intensive literacy, technical, and managerial training programmes. In this context, farm support services, including market support, will be developed to broaden progressively the responsibilities of producer associations. Women and youth will be provided with opportunities for increased participation, and will receive targeted information, education and communication (IEC) programmes and specific support for their income activities. Second, the project will further develop productive potential in its intervention area in a financially and environmentally sustainable manner. This will include the repair of rural roads to reduce access problems, and the rehabilitation of irrigated perimeters and boreholes in the pastoral areas to facilitate the adoption of improved range management practices. Third, to facilitate access to financial services, the project will consolidate and help expand the network of microfinance institutions started during the first phase, helping them broaden the array of their financial services and develop capabilities for resource mobilization.

How will the beneficiaries participate in the project?

Beneficiaries will be at the centre of the implementation process, as the project will implement an explicit and progressive exit strategy of its support structure. The strategy will be based on a methodical building up of the capacity of producer and other beneficiary organizations to enable them to assume increasing technical, managerial and funding responsibility for delivering support and advocacy services to their members. The strategy will be supported through the systematic application of participatory diagnostic, planning, and evaluation processes. Measures have been identified to ensure the effective participation of women, youth, and other vulnerable groups in community decisions and activities.

Project size and cofinancing

The overall cost of the project is estimated at about USD 24.3 million, with proposed IFAD financing of about USD 12.5 million. The West African Development Bank (BOAD) will provide cofinancing to the project of about USD 7.9 million. The Government and beneficiaries will contribute an estimated USD 3.8 million.



**REPORT AND RECOMMENDATION OF THE PRESIDENT OF IFAD TO THE
EXECUTIVE BOARD ON A PROPOSED LOAN TO THE
REPUBLIC OF SENEGAL
FOR THE
AGRICULTURAL DEVELOPMENT PROJECT IN MATAM - PHASE II**

I submit the following Report and Recommendation on a proposed loan to the Republic of Senegal for SDR 9.15 million (equivalent to approximately USD 12.5 million) on highly concessional terms to help finance the second phase of the Agricultural Development Project in Matam (PRODAM-II). The loan will have a term of 40 years, including a grace period of ten years, with a service charge of three fourths of one per cent (0.75%) per annum. It will be administered by the West African Development Bank (BOAD) as IFAD's cooperating institution.

PART I - THE ECONOMY, SECTORAL CONTEXT AND IFAD STRATEGY¹

A. The Economy and Agricultural Sector

1. Senegal is located in the most western part of Africa, on the Atlantic coast, and covers an area of 196 722 km². The country has a population estimated at about 10 million in 2000, which has been growing at the high rate of about 2.8% per year. More than 45% of the population lives in urban areas, making Senegal the most urbanized country in the region.
2. Following the 1994 CFA franc (XOF) devaluation, the Government of Senegal successfully implemented far-reaching macroeconomic and sector policy reforms. The key reforms focused on liberalizing the economy and disengaging the state from production and marketing activities. The Government also deployed substantial efforts to control overall public expenditures, while maintaining those pertaining to the social sectors. In 1996 another significant institutional reform was adopted, with the aim of deepening the decentralization process and transferring key development responsibilities to local governments.
3. Economic growth resumed in the late 1990s, moving from 2% prior to 1994, to an average of more than 5% between 1995 and 2001. Inflation, after a devaluation-driven high of 32% in 1994, was brought down to about 3% a year in 1996 and 1997, and to about 1% per year during the period 1999-2001. From 1994 to 2001, the budget deficit was reduced from 6% to 2% of gross domestic product (GDP), while the external deficit fell from 10% to 6% of GDP. The country's export performance has also improved, and contributed to reductions in the trade deficit. Despite these improvements, the country has remained vulnerable to external shocks, with a high level of indebtedness. In 2001, it became eligible for support under the enhanced Debt Initiative for Heavily Indebted Poor Countries (HIPC).
4. The agricultural sector (in the large sense, i.e. comprising crop production, livestock, forestry and fishing) contributes only 17% of GDP, but employs two thirds of the economically active population. Groundnuts and fish constitute the main sources of export earnings for the country. The majority of agricultural producers are smallholders, relying mostly on subsistence crops, sorghum and

¹ See Appendix I for additional information.



millet for their livelihoods. Most farming activities are dominated by rainfed agriculture and livestock nomadic practices, which are usually conducted under customary tenure arrangements and rely on traditional rotation systems and low input technologies. Irrigation is concentrated around the Senegal river valley, where most of the public irrigated perimeters, designed for rice production, have suffered seriously from poor design and deficient maintenance.

5. Despite the various policy reforms, the sector performances have remained rather poor with an average annual growth in agricultural added value of below 1.5% since 1994. The main export crop, groundnuts, has gone through a long period of decline and stagnation because of intense international competition from other edible oils and the reluctance of the Government to undertake serious institutional reforms. The dominant irrigated crop, rice, also the main import substitution crop, has seen limited growth in the last ten years, and remains highly vulnerable to severe competition from South Asian imports because of low productivity and insufficient tariff protection.

6. These poor performances are mainly the result of the persistence of major structural constraints. The first is the severe degradation of the natural resource base, which has been aggravated by the repeated droughts of the last 20 years. The second set of constraints undermining farm productivity pertains to the poor coverage and quality of farm support services, and the limited access of farmers to markets and financial services. The third pertains to the low levels of human capital in rural areas, due to the scarcity of social services (health, education, potable water, etc.). The fourth is related to the persistence of inadequate rural policies and programmes, partly due to the low participation of rural populations in local development processes and in the formulation and implementation of rural development programmes.

B. Lessons Learned from Previous IFAD Experience

7. **IFAD portfolio.** To date, IFAD has financed ten projects in Senegal to a total amount of 75.2 million Special Drawing Rights (SDR), corresponding to approximately USD 102 million. Five of these projects have been completed: the Integrated Rural Development Project of M'bour Louga; the Agro-forestry Development Project; the Second Small Rural Operations Project; the Village Organization and Management Project; and the Agricultural Development Project in Matam (PRODAM) completed at the end of 2000. The closing date of the Rural Microenterprise Project (PROMER), in its fifth year of implementation, has been extended to end-March 2005. The Village Management and Development Project and the second Agroforestry Project to Combat Desertification (PAGF-II) began in 1999. Implementation of the National Rural Infrastructure Project (PNIR) and of the second phase of the Village Organization and Management Project started in 2001.

8. **Lessons learned.** The first key lesson from the Senegal portfolio is that the most successful projects in terms of both implementation and impact, including the first phase of PRODAM, have been those where:

- beneficiaries and their grass-roots organizations were able to play a key role in the definition and implementation of the support programmes from which they benefited;
- capacity-building support to grass-roots organizations was built around those economic and/or social activities that are critical to the well-being of the targeted populations; and
- the project management unit staff showed strong leadership and demonstrated a keen sense of commitment and ownership.

9. **Lessons from the first phase of the project.** PRODAM is considered one of the more successful projects of the Senegal portfolio. An evaluation of the Special Programme for Sub-Saharan African Countries Affected by Drought and Desertification, conducted by the Office of Evaluation and Studies in 1996, had already recognized PRODAM as one of the most effective projects in supporting the rehabilitation and proper operation of village-based irrigation schemes. Finally, an interim



evaluation (IE) conducted early in 2002 showed that the project has had a good implementation record and, as a result, has had a positive impact on rural incomes and has helped reduce the incidence of chronic malnutrition among children under five in the project area.

10. This relative success is mainly due to the following features:

- reliance on informal endogenous negotiation and arbitration processes to address socially sensitive issues such as land tenure and women's empowerment;
- heavy investments in information, training, and rebuilding of grass-roots organizations to address technical and managerial aspects of development problems; and
- strong discipline in addressing quality problems of contractual service provision.

C. IFAD's Strategy for Collaboration with Senegal

Rural Poverty and Government Strategy

11. The 2001 United Nations Human Development Report ranks Senegal 158th out of 175 countries on the basis of its Human Development Index. The key indicators for the year 2000 were a per capita GDP of about USD 500, an average life expectancy of 54 years, a primary school gross enrolment rate of 68% and an adult literacy rate of only 37%.

12. The results of the latest poverty assessment, conducted in 2000, have not yet been published. However early indications are that no significant change from the 1994 situation has occurred, although the overall incidence of poverty has declined slightly from 58% to 54%. Indications are that most of the poor, more than 75%, still live in rural areas.

13. Since 1994, the Government has implemented numerous reforms affecting the institutional environment and the legal framework of rural development. The first reforms, aimed at liberalizing the rural economy and reforming public sector institutions, were undertaken during the 1995-96 period. In 1996, Senegal adopted an ambitious law on decentralization. As a follow-up to these reforms, the Government, with donor support, has put in place two national programmes. The first is the Agricultural Services and Producer Organizations Project (PSAOP), which aims at transferring key responsibilities for farm support services to producer organizations. The second, PNIR, which IFAD cofinances, aims at providing rural communes with the capabilities and financial resources needed to deliver public infrastructure and services to rural populations. Both programmes are now operational.

14. A Poverty-Reduction Strategy Paper (PRSP) has been prepared in the context of the enhanced Debt Initiative for HIPC's, and was approved by the Senegalese authorities in August 2002. The strategy sets the ambitious objectives of: (a) reducing the incidence of poverty by half by 2015; (b) providing universal access to essential social services by 2010; and (c) eradicating all forms of exclusion by 2015, particularly regarding women (parity in primary and secondary education). For the rural sector, the strategy recommends focusing on: (a) reducing the vulnerability of agricultural activities; (b) intensifying and modernizing agricultural production systems; (c) promoting the diversification of rural incomes; (d) reinforcing the role of rural organizations; and (e) addressing access problems in rural areas.

15. **Poverty-reduction activities of other donors.** In addition to the two aforementioned programmes, PSAOP and PNIR, several projects are active around the proposed project intervention area. The IFAD-funded PROMER intervenes in several neighbouring provinces, focusing on promoting sustainable rural microenterprises. Closer to the project area, the sponsored food security support project of the Food and Agriculture Organization of the United Nations is active in the adjoining Podor department. Three projects support the irrigation rehabilitation schemes in



neighbouring areas: (a) the Rural Development Project in Matam, funded by the Islamic Development Bank; (b) the Irrigation Rehabilitation Project of Kobilou, financed by the Arab Bank for the Economic Development of Africa; and (c) the Interim Programme for Agricultural Development in Matam, funded by the French Development Agency and due to be completed this year. The African Development Bank (AfDB) is funding a livestock support project. A committee, under the authority of the Matam governor, is responsible for coordination among these projects.

16. **IFAD Strategy.** IFAD strategy in support of Senegal's rural sector is spelled out in the Country Strategic Opportunities Paper (COSOP), adopted in March 1998. The COSOP aims to assist the Government in its goal of reducing rural poverty by focusing on vulnerable and marginalized groups, with emphasis on the development of their human and social capital and through promoting more diversified income opportunities. The strategy recommends four thrust areas for IFAD interventions: (a) capacity-building; (b) group organization; (c) better use of natural resources; and (d) exploiting existing infrastructures. Priority operations centred on these thrust areas will: (a) consolidate successful IFAD-initiated projects; and (b) cofinance interventions initiated by other donors that have national scope and/or policy implications. The COSOP proposes to use grants to establish a basis for innovative interventions and improve the implementation of ongoing projects.

17. **Rationale for IFAD involvement.** PROSAM-II is consistent with the four thrust areas of the COSOP, as it will focus on capacity-building of group organizations, rehabilitation of existing infrastructures, and promoting improved use of irrigation water and range resources. This project addresses the first priority for future IFAD operations in Senegal, that of consolidating successful IFAD projects.

18. The project is fully consistent with IFAD's strategic framework and the regional strategy for Western and Central Africa. It adopts an approach of empowering the rural poor as the means to reduce poverty in the project area. Its intervention strategy reflects the three thrusts of the strategic framework: (a) "strengthening the capacity of the rural poor and their organizations" through the strengthening of farmer organizations sub-component; (b) "improving equitable access to productive natural resources and technology" through the development of productive potential component and the agricultural and pastoral support services sub-component; and (c) "increasing access to financial services and markets" through the development of decentralized rural finance component and the agricultural and pastoral support services sub-component. The project also reflects some of the applicable specific thrusts of the strategy of Western and Central Africa Division, particularly with regard to the empowerment of women (the strengthening of farmer organizations sub-component) and enhancing the use of natural resources through effective dissemination of appropriate know-how (the agricultural and pastoral support services sub-component).

19. The relative success of the first phase was the basis for repeated requests from beneficiaries and from the Government for a second phase. The Government sees in phase two an opportunity to refine an already successful approach for the development of small-scale family irrigation, so it can be replicated in other areas of the Senegal river valley. The Government also expects the project to contribute to the goals of the national poverty-reduction strategy, particularly that of halving poverty by 2015.

20. From the perspective of the area's rural population, there is a need for a second phase to consolidate the achievements of the first, and extend the support and ensuing benefits to rural communities excluded from PROSAM. Beneficiaries of the first phase have repeatedly insisted that a second phase should strengthen the capabilities of their organizations to the point where they can assume the responsibility of managing their own development.



PART II - THE PROJECT

A. Project Area and Target Group

21. The project area will be the same as that of the first phase, covering a major portion of the former Matam department, recently promoted to the status of a province. Project interventions will focus on the Walo areas north of the city of Matam and the vast pastoral areas of the Ferlo.

22. The area is characterized by a Sahelian climate with a highly variable rainfall of about 400 mm per year. Heavy soils dominate the Walo areas due to the sediment deposited by river floods. Flood recession farming used to predominate in the Walo but declined significantly after the construction of the Manantali dam. Irrigated cultivation has now become the main opportunity for improving farm incomes in the area. The irrigated perimeters established by the administration were all designed for rice cultivation. The first phase has shown a diversification trend towards vegetable crops. Population density is highest in the project area, totalling more than 40 inhabitants per km².

23. The Ferlo constitutes about 75% of the project area, with predominantly sandy soils. Nomadic and semi-nomadic pastoral activities constitute the main source of income. The population, with a low density of less than 3 inhabitants per km², is highly mobile and more traditionally oriented than in the Walo.

24. As a deliberate departure from the restrictions imposed in the first phase, all rural communities in the project area will be eligible for project support. This will encompass about 24 village communities in the Walo and about 38 pastoral communities in the Ferlo. About 200 000 rural inhabitants are expected to benefit from project interventions. Direct beneficiaries are estimated at 70 000, living in about 7 000 rural households, of which approximately 1 000 (15%) are households headed by women.

25. Access of the rural population to basic social services is poor in the area. On average, about 24% have access to a nearby health facility, while 36% have a school within 3 km and only 43% have access to potable water. The Ferlo population has even lower access rates to basic social services, particularly to potable water. While poverty data specific to the project area is not available, it is reasonable to estimate the incidence of poverty there to be between 50% and 55%. The nutritional assessment conducted during the IE in early 2002 has shown that the incidence of chronic malnutrition among children was about 18% in the Walo and about 28% in the Ferlo, on a par with national averages for rural areas. Communities having benefited from first phase support show lower rates, respectively of 13% in the Walo and 25% in the Ferlo.

B. Objectives and Scope

26. The development objective of PRODAM-II is to assist targeted rural populations in developing their own capacity to increase their incomes and improve their living conditions on a sustainable basis.

27. More specifically, the project aims to: (a) improve the capacity of beneficiary organizations to provide essential services to their members and to play an important advocacy role on their behalf; (b) promote the participation of women and young people in community decisions and activities; (c) increase the agricultural and pastoral productive potential of the project area in a sustainable manner; and (d) increase and diversify rural incomes, particularly those of the more vulnerable groups.



C. Components

28. The project will be implemented through the following four components: (a) Capacity development of beneficiary organizations; (b) Development of productive potential; (c) Development of decentralized rural finance; and (d) Project coordination, monitoring and evaluation.

29. The first component, **Capacity development of beneficiary organizations** (accounting for USD 5.0 million, 21% of total cost), aims at empowering beneficiaries to manage their own development. This will be done through two sub-components. The strengthening of farmer organizations sub-component will help the rural population consolidate or establish their own organizations so they can provide essential services and promote their common interests vis-à-vis external public and private institutions. The sub-component will establish participatory diagnostic and evaluation processes, which include organizational and financial audits of existing farmer organizations. Functional literacy programmes and technical and management training will also be provided to members of about 190 farm organizations under this sub-component. Federative organizations will receive support in initiating and managing key services needed by their member organizations and training in areas such as negotiation skills and resource mobilization. Technical and managerial support will vary according to the type of target organization, and will focus on operation and maintenance skills and on financial management. Women and youth groups will benefit from information, education and communication (IEC) programmes and receive targeted support for their specific income-generating activities. Their participation in decision-making and implementation will also be promoted. Dissemination of information and the promotion of dialogue and negotiations will also be supported through fora, exchange programmes, and the consolidation of the rural radio established in the first phase.

30. The agricultural and pastoral support services sub-component aims to improve the sustainability of the productive potential of the area. It will first promote participatory processes for on-demand delivery of technical know-how to improve agronomic practices in irrigated, flood recession and rainfed agriculture among Walo farmers. Second, it will promote improved range management and animal husbandry practices among herder communities of the Ferlo. Third, it will provide support in marketing and farm input provision.

31. The second component, **Development of productive potential** (USD 15.1 million, 62% of total cost), seeks to consolidate and develop the productive potential of the rural population in the project area. This will be done through the rehabilitation, and/or establishment of village irrigated perimeters, pastoral infrastructure, rural access roads and other essential community infrastructure. Producer organizations will determine the type of infrastructure to be rehabilitated and will have full responsibility for the operation and maintenance of their respective infrastructure. They will also be required to make financial provisions for the replacement of all equipment. The required technical and managerial support will be provided through the first component. Implementation of the rural access roads sub-component will supply rural communes with the support of specialized technical services.

32. The third component, **Development of decentralized rural finance** (USD 0.9 million, 4% of total cost), seeks to develop the network of rural microfinance institutions established during the first phase. This will be done through a three-pronged support programme. The first set of activities will include support to the four existing microfinance institutions to help them reach full operational and financial autonomy, and broaden the array of their financial services. It will also include support to help develop their resource mobilization capabilities, for example by attracting the savings of the area's expatriates in Europe and initiating cooperative arrangements with *the Caisse nationale de crédit agricole du Sénégal* (CNCAS) (national agricultural credit institution) or other banks. The second set of support activities will help in the establishment and development of about four new microfinance institutions, on the basis of long-term sustainability as determined by in depth feasibility

studies. Third, the component will provide support to promote the network of these institutions, possibly through association with other similar institutions in the project area or around it.

33. The fourth component, **Project coordination, management, monitoring and evaluation** (USD 3.3 million, 14% of total cost), will provide for the establishment and operation of a light project coordination unit and of a participatory monitoring and evaluation system targeted towards knowledge development and management.

D. Costs and Financing

34. **Project costs.** The total costs for the project, over a period of eight years, including physical and price contingencies are estimated at about USD 24.3 million. The foreign currency component is estimated at USD 5.0 million, or 21% of the total, while taxes represent 13%, or the equivalent of USD 3.2 million.

35. **Financing.** BOAD, cofinancing and cooperating institution from the first phase, has already approved a loan of XOF 5.275 billion to Senegal to cofinance the project. On this basis, the project will be financed by an IFAD loan of about USD 12.5 million (52%) and by a BOAD loan of approximately USD 7.9 million (32%). The Government will contribute about USD 3.5 million (15%), including all taxes and duties. In addition to direct investments in their farm and off-farm income-generating activities, beneficiaries will contribute an equivalent of USD 0.3 million (1%) to the cost of rehabilitating rural infrastructure.

TABLE 1: SUMMARY OF PROJECT COSTS^a
(USD '000)

Components	Local	Foreign	Total	% of Foreign Exchange	% of Base Costs
A. Capacity development of beneficiary organizations	4 521	238	4 759	5	21
B. Development of productive potential	11 014	3 291	14 305	23	62
C. Development of decentralized rural finance	750	68	819	8	4
D. Project coordination, monitoring and evaluation	1 988	1 128	3 116	36	14
Total base costs	18 273	4 725	22 999	21	100
Physical contingencies	350	92	442	21	2
Price contingencies	675	172	847	20	4
Total project costs	19 299	4 989	24 288	21	106

^a Discrepancies in totals are due to rounding.

TABLE 2: FINANCING PLAN^a
(USD '000)

Components	IFAD		BOAD		Beneficiaries		Government		Total		For. Exch.	Local (Excl. Taxes)	Duties and Taxes
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%			
A. Capacity development of beneficiary organizations	4 463	89	-	-	31	1	510	10	5 004	21	246	4 247	510
B. Development of productive potential	4 660	31	7 898	52	298	4	2 260	15	15 115	62	3 470	9 385	2 260
C. Development of decentralized rural finance	727	85	-	-	-	-	126	15	853	4	72	655	126
D. Project coordination, monitoring and evaluation	2 658	81	-	-	-	-	658	20	3 316	14	1 200	1 769	347
Total Disbursement	12 508	52	7 898	32	329	1	3 553	15	24 288	100	4 989	16 056	3 243

^a Discrepancies in totals are due to rounding.

E. Procurement, Disbursement, Accounts and Audit

36. **Procurement procedures** will vary according to the nature of goods and services to be procured and on the amounts involved. Procurement of goods and works will be undertaken in accordance with IFAD guidelines. As far as possible, all purchases will be grouped in order to obtain better prices and/or services. Procurement of vehicles and equipment for a value of USD 100 000 or more will be undertaken according to international competitive bidding procedures. For values of less than USD 100 000, but equivalent to or more than USD 50 000, national competitive bidding (NCB) procedures will be used. To procure goods for less than USD 50 000, local competitive bidding procedures will be applied. For works contracts of USD 350 000 or more, international competitive bidding procedures will be used. Works contracts of less than USD 350 000 and of USD 50 000 or more will be subject to NCB. For works contracts worth less than USD 50 000, local shopping procedures will apply. For small recurrent expenditures, direct purchase procedures may be used. Selection and recruitment of partner operators and of consultants will be according to BOAD guidelines and acceptable to IFAD.

37. **Disbursements.** In order to facilitate disbursements and project implementation, a **special account** in XOF will be opened by the borrower in the name of the project in a commercial bank acceptable to IFAD. The authorized allocation of the special account is XOF 300 million. After loan effectiveness, the equivalent of CFAF 400 million will be deposited into the special account and at the request of the borrower. Funds may be transferred from the special account in Dakar to a secondary special account to be opened in Matam. Specimens of the signatures of the individuals authorized to move funds in the two special accounts will be transmitted to IFAD and BOAD.

38. The Government will take all appropriate measures, including annual budget provisions, treasury checks and exoneration from import duties, to cover taxes and duties pertaining to project expenditures. A **project account**, also to be established in the name of the project with the Public Treasury, will receive the counterpart funds and will be managed in accordance with current regulations in Senegal. As a condition of loan effectiveness, an allocation for the necessary amount covering the total government cash contribution for the first year of operations, or the equivalent of USD 100 000, will be introduced in the government 2003 Consolidated Investment Budget. As a condition of disbursement, the Government will deposit half of this amount, the equivalent of USD 50 000, into the project account.

39. Withdrawal applications will be co-signed by the coordinator and the financial officer of the project before being forwarded to IFAD and the cooperating institution by the qualified services in the



Ministry in charge of public finances. Specimens of the signature of the individuals authorized to sign the withdrawal applications will be transmitted to IFAD and BOAD. Withdrawals from the loan account will be made against statements of expenditure (SOEs) for categories of expenditures to be jointly determined by the Government, IFAD and the cooperating institution. All other disbursements will be fully documented.

40. **Accounts and Audit.** The project coordination unit (PCU) will keep double-entry accounting books that satisfy international standards. The partner organizations in charge of executing specific project activities will keep separate accounts to document their use of project funds. They will receive advances against future expenditures, beginning with a payment equivalent to the forecasted operating costs for the first three months. They will submit monthly SOEs with the original documentation to the PCU. After verification, the PCU will replenish the accounts as appropriate. The accounts of both the PCU and the partner organizations will be examined on a regular basis and/or at the request of supervision missions. A financial and management audit will be conducted each year by an internationally recognized auditing firm acceptable to IFAD. The auditing firm will express its opinion on tender procedures, the legitimacy of the expenditure items charged against the special account, and the use of the goods and services financed by the project. It will also issue a separate review of SOEs and of the special account. The fees of the auditing firm will be paid from the loan proceeds.

F. Organization and Management

41. **Overall organization.** The project will be implemented with the direct participation of producer organizations and other beneficiary associations. For productive community investments and individual income-generating activities, the project will provide support directly to producer associations, women's cooperatives, and other forms of formal and informal rural microenterprises. Delivery of support services to beneficiaries and to their grass-roots organizations will be based on the *faire-faire* principle, through contractual or cooperative arrangements with private and public service providers.

42. **Beneficiary participation.** Participatory processes will be used at the level of farm organizations, to ensure the beneficiaries' effective participation in diagnosing their development problems, in defining priority support activities and implementing them, and in evaluating the effectiveness and impact of project support. Clear commitments will be sought and enforced with regard to the participation of traditionally marginalized groups, such as women and youth, particularly with respect to the establishment of priorities for public infrastructure and services. Beneficiaries, through farm organizations, will have full responsibility for the operation and maintenance of all facilities rehabilitated or established with project support.

43. **Provision of support services.** Support services will be provided using contractual arrangements with private service providers or cooperative agreements with public service providers. When possible, the project will rely on producer organizations as implementing partners, providing capacity-building support as needed.

44. **Coordination and management.** The Ministry of Agriculture and Livestock will be the Government's implementing agency. For the purpose of project implementation, the ministry will establish a light PCU, with full autonomy in terms of the project's administrative and financial management. The PCU will be located in the project area and will be responsible for coordinating all project interventions, administering contracts and cooperative framework agreements with implementing partners, and managing project funds.

45. Project oversight will be entrusted to a project steering committee (CP), which will also play a facilitating role in inter-institutional coordination. The CP, to be presided over by the Minister for Rural Development or his designated representative, will include representatives of key departments,



especially those responsible for primary education, health, literacy, rural roads, and women's affairs, and an appropriate number of representatives of beneficiary organizations and local development actors. Prior to the beginning of every implementation year, an annual work plan and budget will be submitted, after review by CP, to BOAD and IFAD for comments and approval.

46. **Partnerships and coordination with other projects.** At the implementation level, the project will seek to establish cooperative arrangements with other relevant donor and non-governmental organization interventions in the project area and in other parts of the country, in order to promote synergy, exchange experience and avoid duplication of activities. In view of the strong complementarities, partnership will be formalized with the World Bank-funded PSAOP, PNIR, cofinanced by the World Bank and IFAD, and the IFAD-funded PROMER.

47. **Monitoring and evaluation.** The project monitoring and evaluation system is designed to be an integral part of the implementation process. It will first rely on the baseline developed through initial participatory diagnostic processes used to define support programmes to producer organizations. The baseline will be supplemented by an update of the nutritional survey conducted during the IE. Key process and physical indicators will be measured on a regular basis through the annual self-assessments conducted by all targeted producer organizations as part of their annual programming exercises. In addition, each targeted organization will be required to establish its own internal monitoring system geared towards regular assessment of implementation processes and performances, to be used as a basis for a decentralized knowledge management system. In this respect, the coordination unit will identify and disseminate best practices on a regular basis. Service providers will provide the support needed for the establishment and operation of such systems.

48. At the project level, a mid-term evaluation and an end of project evaluation will be conducted in a participatory manner, with a focus on progress towards the project's development objectives. It will also detail project impact on the various types of beneficiaries and assess the efficacy of the implementation processes. A second nutritional assessment will be conducted at the end of the project to assess progress made in reducing the incidence of chronic malnutrition. Provisions are also made for thematically oriented evaluations, and for technical and training support in the establishment, operation and use of participatory monitoring and evaluation systems.

G. Economic Justification

49. **Benefits for beneficiaries.** Expected project benefits include: (a) effective empowerment of the rural population to manage their own development; (b) increased sustainability of the productive base and significant improvements in natural resource management practices and environmental protection; and (c) sustainable increases in rural incomes, particularly those of women and youth.

50. **IFAD's target group and gender impact.** Women and youth will benefit from an explicit empowerment strategy that will help: (a) enhance their participation in local development decisions, particularly those pertaining to basic infrastructure and services; (b) develop their social capital through capacity-building support directed at their grass-roots associations and through targeted IEC programmes; and (c) develop their income activities through the identification of opportunities, the provision of technical and managerial know-how, and the facilitation of access to markets and appropriate financial services.

51. **Economic and financial analysis.** A detailed economic analysis, taking into account existing and potential market constraints and opportunities, has shown that most of the productive activities to be supported by the project will have high economic and financial returns. The aggregate internal rate of return for all productive investments funded by the project is estimated at about 18% and shows low sensitivity to increases in costs and decreases in benefits. While of dubious interest for a project of this



kind, the overall internal rate of return for the project is estimated at about 22% and also shows low sensitivity to increases in costs or decreases in returns.

52. **Sustainability.** Project design provides for the consolidation and/or establishment of beneficiary organizations, who will assume increased responsibilities for local development. Explicit provisions will be made for the eventual transfer to them of responsibilities for operation and maintenance of infrastructure. Sustainability will further be enhanced by the development of agricultural support services progressively managed and funded by beneficiaries. A key project feature is its particular concern with ensuring the sustainability of the social and physical capital it will help build for the targeted communities. Other key features include the systematic promotion of natural resource management practices in farming activities, the use of anti-erosive measures and the rehabilitation of natural tree plantations. Institutional sustainability will be promoted by developing the social capital of vulnerable groups and the technical and managerial capabilities of all key actors in local development. Project support for the emergence of sustainable financial intermediaries and other service providers will also contribute to institutional sustainability.

H. Risks

53. Two risks can be foreseen that might affect project implementation performance. The first is associated with potential pressures on the project's logistical resources from the newly established regional administration. This risk has a medium probability of occurring within the first two years of project implementation. It can be mitigated by maintaining in place the first phase management team, which has established good relationships with all local institutions and has high status in the area. The second risk pertains to the possibility of infiltration and/or takeover of producer organizations, particularly their federative structures, by local political factions. There is a low probability of this occurring but its negative effects could be high. It will be mitigated by the project promoting a service delivery culture, good governance practices and accountability among all producer organizations supported by the project.

I. Environmental Impact

54. An environmental screening and scoping note has been prepared for this project and has classified the project in category B. It concludes that the majority of planned project activities will have a positive environmental impact, since they promote improved use and management of natural resources, particularly in the vulnerable pastoral areas of the Ferlo. One of the project interventions, the rural access roads sub-component, could have a negative environmental effect by facilitating access to protected forest areas. Provisions for mitigating this risk have been incorporated into the project. Implementation of mitigating measures will be ensured through broad sensitization of beneficiaries, technical support and the enforcement of strict eligibility criteria.

J. Innovative Features

55. With reference to phase one, the project will introduce at least one major innovative feature. It consists of an explicit two-pronged exit strategy of the project support structure, based on the one hand on a systematic priming of beneficiary organizations to assume increasing technical, managerial and funding responsibilities and on the other, on a concomitant progressive transfer of such responsibilities.

PART III - LEGAL INSTRUMENTS AND AUTHORITY

56. A loan agreement between the Republic of Senegal and IFAD constitutes the legal instrument for extending the proposed loan to the borrower. A summary of the important supplementary assurances included in the negotiated loan agreement is attached as an annex.



57. The Republic of Senegal is empowered under its laws to borrow from IFAD.
58. I am satisfied that the proposed loan will comply with the Agreement Establishing IFAD.

PART IV - RECOMMENDATION

59. I recommend that the Executive Board approve the proposed loan in terms of the following resolution:

RESOLVED: that the Fund shall make a loan to the Republic of Senegal in various currencies in an amount equivalent to nine million one hundred and fifty thousand Special Drawing Rights (SDR 9 150 000) to mature on or prior to 1 February 2043 and to bear a service charge of three fourths of one per cent (0.75%) per annum, and to be upon such terms and conditions as shall be substantially in accordance with the terms and conditions presented to the Executive Board in this Report and Recommendation of the President.

Lennart Båge
President

**SUMMARY OF IMPORTANT SUPPLEMENTARY ASSURANCES
INCLUDED IN THE NEGOTIATED LOAN AGREEMENT**

(Loan negotiations concluded on 12 March 2003)

1. The Government of the Republic of Senegal will make loan proceeds available to the Ministry of Agriculture and Livestock (the executing agency) in accordance with the annual work programmes and budgets (AWP/Bs) and normal national procedures for development assistance for the purposes of project implementation. The Government will also ensure that the proceeds of the loan from the West African Development Bank are made available to the project coordination unit (PCU) in accordance with the provisions of the AWP/B.

2. The contribution of the Government to the financing of the project will be in the amount of USD 3 557 000 in CFA franc equivalent.

(a) This amount includes all duties, taxes and levies applicable to goods and services, which shall be assumed by the Government by means of exemption or through treasury cheques.

(b) This amount represents the Government's participation in the operating costs of the project in the form of counterpart funds. Such counterpart funds will be included in the three-year public investment programme (PTIP). The Government will make available to the PCU an amount in CFA francs equivalent to USD 100 000 to cover the requirements of the first year of the project. An initial payment in CFA francs equivalent to USD 50 000 will be made upon loan effectiveness. Subsequently, the Government will replenish the project account each year by depositing the counterpart funds as set forth in the AWP/B for the respective project year.

3. In order to maintain sound environmental practices, the Government will take the necessary pesticide management measures, or will ensure that such measures are taken, within the framework of the project. To this end, it will ensure that the pesticides furnished under the project do not include any pesticide proscribed by the International Code of Conduct on the Distribution and Use of Pesticides of the Food and Agriculture Organization of the United Nations and any amendments thereto, as listed in tables 1 (very hazardous) and 2 (hazardous) of the 1996-1997 Recommended Classification of Pesticides by Hazard and Guidelines to Classification of the World Health Organization and any amendments thereto.

4. Monitoring and evaluation (M&E) will be provided through participatory diagnostic processes to be conducted at project start-up and through annual participatory evaluations. This structure will be supplemented by two nutrition surveys and will also include other data.

Internal monitoring. Each of the parties to the project will implement internal monitoring arrangements to provide guidance, specifying the modalities for collection, recording and analysis of data on the conduct of the activities for which it is responsible. The M&E officer will consolidate these data in semi-annual and annual reports that will be forwarded to the executing agency and to IFAD.

Evaluations. Participatory evaluations – one midway through the project and the other at completion – will be subcontracted to external service providers not involved in project implementation. These evaluations will provide input for the mid-term and final evaluations.



ANNEX

Replication system. The M&E structure will support a system to replicate and promote best practices of farmer organizations and local credit unions in the implementation of their programmes.

5. The Government will ensure that project staff are ensured against illness and accident in accordance with usual practices in force in the Republic of Senegal.
6. Any form of discrimination on the basis of gender or ethnic or religious background will not be tolerated in recruitment of project staff, in accordance with the applicable legislation of the Republic of Senegal. Furthermore, in cases where the candidates present similar skills and qualifications, the Government undertakes to give preference to women candidates, especially in the technical posts to be filled under the project.
7. No withdrawals may be made from the loan account until such time as:
 - (a) the project account has been opened and the amount in CFA francs equivalent to USD 50 000 – representing six months of expenses – has been deposited;
 - (b) the accounting and financial management manual has been approved.
8. The following conditions are specified as additional conditions precedent to loan effectiveness:
 - (a) a favourable legal opinion issued by the competent authority of the Republic of Senegal and acceptable in form and content has been presented by the Government to IFAD;
 - (b) the PCU and the Steering Committee have been created by decree of the Ministry of Agriculture and Livestock;
 - (c) the project manager and the administrative and financial officer have been selected; and
 - (d) the counterpart funds have been included in the PTIP.

COUNTRY DATA

SENEGAL

Land area (km² thousand) 2000 1/	193	GNI per capita (USD) 2000 1/	500
Total population (million) 2000 1/	9.5	GNP per capita growth (annual%) 2000 1/	2.3
Population density (people per km²) 2000 1/	50	Inflation, consumer prices (annual%) 2000 1/	0.7
Local currency CFA Franc BCEAO (XOF)		Exchange rate: USD 1 =	XOF 662
Social Indicators		Economic Indicators	
Population (average annual population growth rate) 1980-99 2/	2.7	GDP (USD million) 2000 1/	4 372
Crude birth rate (per thousand people) 2000 1/	38 a/	Average annual rate of growth of GDP 2/ 1980-90	3.1
Crude death rate (per thousand people) 2000 1/	13 a/	1990-99	3.3
Infant mortality rate (per thousand live births) 2000 1/	67 a/	Sectoral distribution of GDP 2000 1/	
Life expectancy at birth (years) 2000 1/	52 a/	% agriculture	18 a/
Number of rural poor (million) (approximate) 1/	n.a.	% industry	26 a/
Poor as% of total rural population 2/	n.a.	% manufacturing	17 a/
Total labour force (million) 2000 1/	4.3	% services	56 a/
Female labour force as% of total 2000 1/	43	Consumption 2000 1/	
Education		General government final consumption expenditure (as% of GDP)	11 a/
School enrolment, primary (% gross) 2000 1/	71 a/	Household final consumption expenditure, etc. (as% of GDP)	76 a/
Adult illiteracy rate (% age 15 and above) 2000 1/	63	Gross domestic savings (as% of GDP)	13 a/
Nutrition		Balance of Payments (USD million)	
Daily calorie supply per capita, 1997 3/	2 418	Merchandise exports 2000 1/	1 020
Malnutrition prevalence, height for age (% of children under 5) 2000 1/	23 a/	Merchandise imports 2000 1/	1 570
Malnutrition prevalence, weight for age (% of children under 5) 2000 1/	22 a/	Balance of merchandise trade	-550
Health		Current account balances (USD million)	
Health expenditure, total (as% of GDP) 2000 1/	4.5	before official transfers 1999 1/	-377
Physicians (per thousand people) 1999 1/	0.04	after official transfers 1999 1/	-308
Population using improved water sources (%) 1999 4/	78	Foreign direct investment, net 1999 1/	177 a/
Population with access to essential drugs (%) 1999 4/	66	Government Finance	
Population using adequate sanitation facilities (%) 1999 4/	70	Overall budget deficit (including grants) (as% of GDP) 1999 1/	n.a.
Agriculture and Food		Total expenditure (% of GDP) 1999 1/	n.a.
Food imports (% of merchandise imports) 1999 1/	29	Total external debt (USD million) 1999 1/	3 705
Fertilizer consumption (hundreds of grams per ha of arable land) 1998 1/	120	Present value of debt (as% of GNI) 1999 1/	53
Food production index (1989-91=100) 2000 1/	120.8	Total debt service (% of exports of goods and services) 1999 1/	15.9
Cereal yield (kg per ha) 2000 1/	746	Lending interest rate (%) 2000 1/	n.a.
Land Use		Deposit interest rate (%) 2000 1/	3.5
Arable land as% of land area 1998 1/	11.6		
Forest area (km ² thousand) 2000 2/	62		
Forest area as% of total land area 2000 2/	32.2		
Irrigated land as% of cropland 1998 1/	3.1		

a/ Data are for years or periods other than those specified.

1/ World Bank, *World Development Indicators* database

2/ World Bank, *World Development Indicators*, 2001

3/ UNDP, *Human Development Report*, 2000

4/ UNDP, *Human Development Report*, 2001

PREVIOUS IFAD FINANCING TO SENEGAL

Project Loan	Project Name	Initiating Institution	Cooperating Institution	Lending Terms	Board Approval	Loan Effectiveness	Current Closing Date	Approved Loan Amount (SDR)	Disbursement (as% of approved amount)
I-26-SE	Integrated Rural Development Project of M'Bour Louga	IFAD	AfDB	HC	18 Dec 79	13 Jul 81	30 Jun 90	10400000	56
I-315-SE	Village Organization and Management Project	IFAD	BOAD	HC	02 Dec 92	13 Aug 93	31 Dec 99	5800000	73
S-15-SE	Agro-forestry Development Project	IFAD	BOAD	HC	30 Nov 88	07 Nov 89	30 Jun 98	8300000	90
S-18-SE	Second Small Rural Operations Project	WB/IDA	WB/IDA	HC	13 Sep 89	05 Mar 90	30 Jun 99	5100000	51
S-30-SE	Agricultural Development Project in Matam	IFAD	BOAD	HC	11 Dec 91	27 Apr 93	31 Dec 00	11700000	93
I-402-SN/ S-47-SN	Rural Microenterprise Project	IFAD	BOAD	HC	06 Dec 95	03 Jan 97	31 Mar 03	5000000	55
I-462-SN	Village Management and Development Project	IFAD	BOAD	HC	04 Dec 97	09 Aug 99	30 Jun 07	6900000	15
I-489-SN	Agroforestry Project to Combat Desertification	IFAD	WB/IDA	HC	02 Dec 98	01 Sep 99	31 Dec 05	5850000	26
I-524-SN	National Rural Infrastructure Project	WB/IDA	WB/IDA	HC	09 Dec 99	08 Feb 01	30 Sept 05	5400000	14
I-546-SN	Village Organization and Management Project – Phase II	IFAD	BOAD	HC	06 Dec 00	16 July 01	31 Mar 09	10700000	6

CADRE LOGIQUE

Description sommaire	Indicateurs vérifiables	Moyens de vérification	Hypothèses et risques
1. Objectif de développement Développer les capacités des populations rurales de la zone à améliorer de manière durable leurs niveaux et conditions de vie	<ul style="list-style-type: none"> • Incidence de la malnutrition chronique chez les enfants de moins de cinq ans 	<ul style="list-style-type: none"> • Enquêtes nutritionnelles 	
2. Objectifs spécifiques a. Améliorer la capacité des organisations paysannes à entreprendre et gérer des activités collectives, à défendre les intérêts de leurs membres, et à promouvoir la participation des femmes et des jeunes à leur sein :	<ol style="list-style-type: none"> 1. Pourcentage d'organisations des producteurs mixtes qui assurent d'une manière régulière le fonctionnement et l'entretien des infrastructures, et la constitution de réserves pour le renouvellement des équipements 2. Pourcentage de GIE féminins et d'associations de jeunes ayant réalisée une activité collective 3. Nombre de femmes alphabétisées 4. Pourcentage de femmes et de jeunes dans les organes décisionnels et d'exécution des OP mixtes 	Comptabilité des GIE et des comités de gestion des forages Évaluations participatives des OP Évaluations thématiques (femmes et jeunes) Rapports annuels d'activités Revues à mi-parcours et finale	Interférences des autorités régionales Récupération politique des organisations paysannes
b. Augmenter d'une manière durable le potentiel productif agropastoral	<ol style="list-style-type: none"> 5. Superficies aménagées pour l'irrigation 6. Taux d'exploitation des superficies irrigables 7. Taux de couverture du ferlo par les unités pastorales 	Enquêtes annuelles sur la mise en valeur des terres irriguées Rapports de suivi du CSE Revues à mi-parcours et finale Rapports annuels d'activités	
c. Promouvoir l'augmentation et la diversification des revenus des groupes vulnérables	<ol style="list-style-type: none"> 8. Nombre de femmes et jeunes dont le revenu moyen augmenté de 50% 9. Pourcentage du revenu moyen des femmes et des jeunes provenant d'activités non agricoles 	Évaluations thématiques Revue à mi-parcours et finale Rapports annuels d'activités	
d. Développer des services financiers de proximité	<ol style="list-style-type: none"> 10. Nombre de ménages ayant obtenu des crédits 11. Nombre de ménages ayant un compte d'épargne 12. Nombre de femmes et jeunes ayant obtenu des crédits 	Évaluations thématiques Rapports annuels des CAPEC et de la CNCAS Revue à mi-parcours et finale	





Description sommaire	Indicateurs vérifiables	Moyens de vérification	Hypothèses et risques
3. Résultats par composante			
Composante 1: Développement des capacités des organisations paysannes			
Sous-composante 1-1: Appui au renforcement des capacités des organisations paysannes			
<ul style="list-style-type: none"> Les programmes de consolidation et de réhabilitation institutionnelle sont réalisés avec succès et dans le délai pour 102 GIE mixtes du Walo, 45 GIE féminins, 30 associations de jeunes et 12 associations pastorales La fédération AKNB réussit sa consolidation institutionnelle et prend en charge des missions pérennes au profit de ses membres Des dispositifs d'information, de concertation, et d'échange d'expérience sont mis en œuvre pour appuyer le développement des activités productrices et la promotion des groupes cibles La radio rurale élargit sa gamme de programmes (prix, marchés, programmes spécifiques d'IEC, etc...) et devient financièrement autonome 	<ol style="list-style-type: none"> 13. Nombre et pourcentage d'OP ayant complété leur programme de consolidation / réhabilitation 14. Nombre et pourcentage ayant atteint le niveau C en matière de capacités techniques et de gestion 15. L'AKNB atteint le niveau C en matière de capacités techniques et de gestion 16. Liste des missions prises en charge et dates de prise en charge 17. Nombre d'ateliers de concertation et de visites d'échanges 18. Négociations réussies par l'AKNB 19. Liste des types de programmes diffusés, destinataires et dates de 1ère diffusion 20. Date d'autonomie financière de la radio 	<ul style="list-style-type: none"> Évaluations participatives annuelles et thématiques Revue à mi-parcours et finale Rapports annuels Rapports techniques et financiers des associations et de la radio rurale 	Récupération politique des organisations paysannes
S/C1-2 : Appui au développement agricole et pastoral			
<ul style="list-style-type: none"> Les dispositifs d'appui à la production agricole permettent de l'intensifier et de la diversifier Les dispositifs d'appui à la production pastorale permettent d'augmenter la capacités productive des parcours du Ferlo, d'améliorer les performances de l'élevage et d'améliorer la protection environnementale des zones du ferlo L'accès aux marchés est facilité 	<ol style="list-style-type: none"> 21. Taux de mise en valeur des PIV (1.4) 22. Pourcentage des superficies cultivées utilisées par des cultures non rizicoles (33%) 23. Le rendement du riz d'hivernage (> 5 tonnes/ha) 24. Les rendements maraîchers (+50%) 25. Nombre de plans de gestion de parcours mis en œuvre (12) 26. Les taux de croissance et d'exploitation du cheptel 27. Incidence des feux de brousse 28. Pourcentage commercialisé de riz, de céréales traditionnelles et de produits maraîchers 	<ul style="list-style-type: none"> Évaluations participatives annuelles et thématiques Enquêtes objectives Revue à mi-parcours et finale Rapports annuels du CSE Enquêtes sur les marchés et les prix 	<p>Collaboration effective avec l'ANCAR</p> <p>Collaboration effective avec le CSE</p>



Composante 2 : Amélioration du potentiel productif			
Sous-composante 2-1: Désenclavement du Walo			
<ul style="list-style-type: none"> Le programme de pistes et d'ouvrages de franchissement permet de désenclaver les zones de production du Walo 	<p>29. Dates de mise en service des ouvrages</p> <p>30. Quantités de produits agricoles écoulés hors des zones nouvellement désenclavées</p>	<ul style="list-style-type: none"> PV de réception des ouvrages Enquêtes sur les marchés et les prix 	
Sous-composante 2-2 : Fonds d'appui aux investissements productifs			
<ul style="list-style-type: none"> Environ 60 PIV sont réaménagés dans le Walo D'autres infrastructures productives sont mises en place dans le Diéri et le Ferlo Les infrastructures productives aménagées sont entretenues correctement et régulièrement 	<p>31. Nombre de PIV et superficies aménagées</p> <p>32. Type et nombre d'infrastructures mises en place</p> <p>33. Superficies aménagées en cultures de décrue</p> <p>34. Type et nombre d'aménagements entretenus correctement et régulièrement</p>	<ul style="list-style-type: none"> PV de réception des ouvrages Évaluation thématique sur l'entretien Revue à mi-parcours et finale Rapports annuels 	
Sous-composante 2-3 : Infrastructures pastorales			
<ul style="list-style-type: none"> 2 forages pastoraux réhabilités 2 forages pastoraux nouveaux mis en place Infrastructures complémentaires mises en place Les infrastructures pastorales sont entretenues correctement et régulièrement 	<p>35. Type et nombre d'infrastructures pastorales mises en place</p> <p>36. Type et nombre d'infrastructures pastorales entretenus correctement et régulièrement</p>	<ul style="list-style-type: none"> PV de réception des ouvrages Évaluation thématique sur l'entretien Revue à mi-parcours et finale Rapports annuels 	
Composante 3 : Développement de services financiers de proximité			
<ul style="list-style-type: none"> Consolidation des 4 CAPEC existantes et mise en place de 4 nouvelles Mise en place / consolidation du réseau de CAPEC Élargissement de la gamme de services financiers 	<p>37. Nombre de CAPEC ayant atteint l'autonomie financière</p> <p>38. Date où le réseau de CAPEC atteint l'autonomie financière</p> <p>39. Types de nouveaux services financiers et dates de mise en service</p>	<ul style="list-style-type: none"> Évaluations thématiques Rapports techniques et financiers des CAPEC Revue à mi-parcours et finale Rapports annuels 	



Composante 4 : Coordination, gestion, et suivi-évaluation de la mise en œuvre			
<p>Sous-composante 4-1 : Coordination de la mise en œuvre et gestion financière</p> <ul style="list-style-type: none"> • La programmation des interventions du projet se fait correctement et dans les délais requis • L'ensemble des interventions du projet sont réalisées efficacement et dans les délais • Les ressources du projet sont gérées d'une manière transparente • la structure du projet se désengage avant la fin de la 7ème année 	<p>40. Nombre de PTBA de qualité et soumis à temps au gouvernement et aux bailleurs de fonds</p> <p>41. Écarts entre prévisions et réalisations</p> <p>42. Tenue de la comptabilité et des documents de gestion des moyens du projet</p> <p>43. Dates effective d'achèvement des contrats du personnel technique de l'UGP</p>	<ul style="list-style-type: none"> • PTBA • Rapports annuels • Évaluations thématiques • Revue à mi-parcours • Évaluation finale (OE) 	<p>Interférences des autorités régionales</p>
<p>Sous-composante 4-2 : Suivi-évaluation</p> <ul style="list-style-type: none"> • Des systèmes participatifs de suivi et évaluation deviennent la base de la programmation annuelle pour tous les acteurs du projet • Le système d'émulation permet de diffuser les leçons de l'expérience • Les rapports d'activités du projet sont de bonne qualité et sont élaborés dans les délais 	<p>44. Pourcentage des OP qui effectuent des évaluations participatives annuelle</p> <p>45. Type et nombre d'innovations / leçons diffusées dans la zone du projet</p> <p>46. Nombre de RA de qualité soumis à temps au gouvernement et aux bailleurs de fonds</p>	<ul style="list-style-type: none"> • PTBA • Rapports annuels • Évaluations thématiques • Revue à mi-parcours • Évaluation finale (OE) 	
4. INTRANTS			
Composantes et Sous-Composantes		Intrants: Coût des composantes	
Composante 1 : Développement des Capacités des organisations paysannes		4,8 millions de dollars E.-U.	
Composante 2 : Amélioration du potentiel productif		15,1 millions de dollars E.-U.	
Composante 3 : Développement de services financiers de proximité		0,7 millions de dollars E.-U.	
Composante 4 : Coordination, Suivi et Évaluation de la Mise en Œuvre		2,9 millions de dollars E.-U.	

COÛTS ET FINANCEMENT

Coûts du Projet par catégorie de dépenses

	FIDA		BOAD		Bénéficiaires		Gouvernement		Total		Devises	(Hors taxes)	Droits et Taxes
	Montant	%	Mon tant	%	Montant	%	Montant	%	Montant	%			
A. Développement des capacités													
Dévelop. des capacités des organisations paysannes	2,640	88.0	-	-	31	1.0	328	10.9	2,999	12.3	11	2,752	236
Appui conseil au développement agricole et pastoral	1,709	85.3	-	-	-	-	296	14.7	2,004	8.3	235	1,495	274
Sous-total Développement des capacités	4,349	86.9	-	-	31	0.6	624	12.5	5,004	20.6	246	4,247	510
B. Développement du potentiel productif													
Désenclavement du Walo	-	-	4,133	84.7	-	-	744	15.3	4,876	20.1	975	3,158	744
Fonds d'appui aux investissements productifs	4,660	58.3	1,866	23.3	298	3.7	1,174	14.7	7,998	32.9	2,047	4,777	1,174
Aménagement pastoraux	-	-	1,899	84.8	-	-	342	15.3	2,241	9.2	448	1,451	342
Sous-total Développement du potentiel productif	4,660	30.8	7,898	52.2	298	2.0	2,260	14.9	15,115	62.2	3,470	9,385	2,260
C. Développement des services financiers de proximité	727	85.3	-	-	-	-	126	14.7	853	3.5	72	655	126
D. Coordination et gestion													
Coordination et gestion	1,941	81.6	-	-	-	-	438	18.4	2,379	9.8	755	1,354	271
Suivi-évaluation	828	88.3	-	-	-	-	110	11.7	937	3.9	446	415	76
Sous-total Coordination et gestion	2,768	83.5	-	-	-	-	548	16.5	3,316	13.7	1,200	1,769	347
Total des décaissements	12,505	51.5	7,898	32.5	329	1.4	3,557	14.6	24,288	100.0	4,989	16,056	3,243

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Plan de financement par composante

	(000 FCFA)			(000 US\$)			% en devise	% des coûts de base
	Monnaie Locale	Devise	Total	Monnaie Locale	Devise	Total		
I. Coûts d'investissement								
A. Génie Civil								
Aménagement des périmètres irrigués	3,669,820	917,455	4,587,275	5,544	1,386	6,929	20	30
Aménagements pastoraux	997,588	249,397	1,246,985	1,507	377	1,884	20	8
Infrastructure de désenclavement	2,401,040	600,260	3,001,300	3,627	907	4,534	20	20
Autres bâtiments	80,770	58,130	138,900	122	88	210	42	1
Sous-total Génie Civil	7,149,218	1,825,242	8,974,460	10,799	2,757	13,557	20	59
B. Équipements et moyens de transport								
Équipements	143,109	454,017	597,126	216	686	902	76	4
Moyens de transport	72,206	185,672	257,878	109	280	390	72	2
Sous-total Équipements et moyens de transport	215,315	639,689	855,004	325	966	1,292	75	6
C. Formation, Études et Assistance technique								
Formation	1,360,069	20,748	1,380,817	2,054	31	2,086	2	9
Études et assistance technique	390,632	272,821	663,453	590	412	1,002	41	4
Conventions	1,392,685	72,000	1,464,685	2,104	109	2,213	5	10
Sous-total Formation, Études et Assistance technique	3,143,386	365,569	3,508,955	4,748	552	5,301	10	23
D. Subvention fonctionnement CAPEC/OP	90,800	-	90,800	137	-	137	-	1
Total des coûts d'investissement	10,598,719	2,830,500	13,429,219	16,010	4,276	20,286	21	88
II. Dépenses renouvelables								
A. Salaires et indemnités	1,189,080	-	1,189,080	1,796	-	1,796	-	8
B. Entretien et fonctionnement								
Entretien des bâtiments	17,378	5,793	23,170	26	9	35	25	-
Entretien des équipements	25,125	25,125	50,250	38	38	76	50	-
Entretien et fonctionnement véhicules	141,217	141,217	282,433	213	213	427	50	2
Frais divers de gestion	125,500	125,500	251,000	190	190	379	50	2
Sous-total Entretien et fonctionnement	309,219	297,634	606,853	467	450	917	49	4
Total des dépenses renouvelables	1,498,299	297,634	1,795,933	2,263	450	2,713	17	12
Total des coûts de base	12,097,018	3,128,134	15,225,152	18,273	4,725	22,999	21	100
Provision pour aléas matériels	231,804	60,689	292,493	350	92	442	21	2
Provisions pour aléas financiers	622,637	158,929	781,567	675	172	847	20	4
Total des coûts du projet	12,951,460	3,347,752	16,299,212	19,299	4,989	24,288	21	106



ORGANISATION ET GESTION DU PROJET

A. Organisation du Projet et agences d'exécution

1. L'agence d'exécution du projet sera le Ministère chargé de l'Agriculture, qui délèguera la mise en œuvre proprement dite à une **unité de gestion du projet** (UGP). La mise en œuvre du projet sera basée sur **le faire – faire et la facilitation**. Ceci implique que l'unité de gestion du projet serait conçue comme une unité légère, dont les missions principales seront la programmation et la coordination, la gestion des contrats, le contrôle de qualité et le suivi de la mise en œuvre. Pour tout appui susceptible d'être apporté par d'autres projets et programmes, notamment par le PROMER, le PNIR, ou le PSAOP, le projet se limitera à un rôle de liaison/facilitation.

2. Les autres agences d'exécution partenaires seront les OP et les CAPEC, chacune pour les questions qui les concernent. Les relations seront régies par le principe du partenariat systématique entre les organisations des bénéficiaires et l'UGP. Les modalités de collaboration seront formalisées et seront basées sur des critères d'éligibilité prédéfinis, connus, et accepté par ces acteurs et un dispositif conjoint d'évaluation et de contrôle.

3. **La mise en œuvre** proprement dite des appuis sera assurée par le biais de contrats avec des prestataires de services ou de travaux du secteur privé (bureaux d'étude, ONG, entreprises) et/ou des protocoles de collaboration avec des services à caractère public.

B. Pilotage, coordination et gestion du projet

4. **Pilotage et Coordination du Projet.** Le Ministère chargé de l'Agriculture mettra en place une UGP, qui sera dotée de l'autonomie administrative et financière et installée à Matam. L'UGP aura pour principales missions:

- la programmation des interventions et l'élaboration des programmes de travail et budgets annuels (PTBA);
- la préparation, la gestion et le suivi des contrats avec les prestataires du secteur privé et associatif, et des conventions de collaboration avec les partenaires publics;
- la coordination entre les divers intervenants dans la mise en œuvre et la supervision générale des prestations et services fournis;
- la gestion administrative et financière des moyens du projet;
- la représentation du projet dans ses relations avec les institutions publiques et privées, et l'animation des instances de concertation et de coordination au niveau provincial et local,
- la coordination des dispositifs de suivi et d'évaluation du projet, et la préparation des rapports d'activité et leur transmission aux instances concernées (ministère, institution coopérante et bailleur de fonds).

5. L'UGP aura à sa tête un coordinateur nommé par le Ministère chargé de l'agriculture après approbation du FIDA. Le renouvellement ou le remplacement du coordinateur sera fait selon des procédures agréées par le FIDA. Le recrutement du personnel technique, de gestion et d'administration sera du ressort du coordinateur, et sera effectué sur la base d'appels à la concurrence. L'ensemble du personnel clé de l'UGP, y compris le coordinateur, sera recruté sur la base de contrats de deux ans renouvelables.

6. Un **Comité de Pilotage** (CP) sera mis en place avec pour rôle l'orientation et le suivi a posteriori des activités du projet, ainsi que la facilitation de la coordination inter-institutionnelle. Le



CP sera placé sous la présidence du Ministre chargé de l'Agriculture, ou de son représentant, et sera composé d'un nombre limité de membres représentant d'une part les bénéficiaires, et d'autre part les principaux services et institutions concernés par le projet. Le CP se réunira une fois par an en séance ordinaire, pour l'examen des rapports annuels d'activités, et la validation des PTBA avant leur soumission à l'institution coopérante et aux bailleurs de fonds. Le coordinateur du projet en assurera le secrétariat.

Gestion financière

7. La gestion financière du projet sera assurée par l'UGP. Outre la tenue des comptes du projet, l'UGC sera chargée de: (a) mise en place d'un système comptable et de gestion des fonds du projet, b) la préparation des prévisions de dépenses rentrant dans le cadre des PTBA; c) des procédures de mobilisation des fonds de contrepartie; d) la gestion du compte spécial; e) l'enregistrement comptable des opérations financières du projet, la préparation des états financiers annuels, et la tenue à jour de toute la documentation de gestion financière et comptable du projet; et f) la programmation des audits annuels, la transmission des rapports d'audits au gouvernement et au FIDA, et la mise en œuvre des recommandations y incluses.

8. Un arrêté du Ministre chargé de l'agriculture fixera: a) le mandat et la composition du CP; et b) le mandat et la composition de l'UCG, les responsabilités et les qualifications du personnel - clé, et les modalités de recrutement. L'UCG sera installée à Matam, et disposera des bâtiments et moyens de travail utilisés durant la première phase.

C. Arrangements institutionnels et responsabilités

9. Quatre opérateurs partenaires seront sélectionnés dans le secteur privé seront contractualisés pour la fourniture d'appuis capacitaires qui s'étalent sur plusieurs années. Deux seront responsables d'appuyer les OP du Walo et celles du Ferlo dans la réalisation des diagnostics participatifs et l'élaboration des plans de consolidation ou de réhabilitation institutionnelle, les évaluations participatives et le suivi des appuis capacitaires. Un troisième opérateur sera responsable des appuis ciblés aux organisations de femmes et de jeunes, et le quatrième aura la charge des appuis capacitaires aux CAPEC. La mise au point de la méthodologie opérationnelle pour la conduite des processus participatifs de diagnostic et de planification, et la formation des cadres des opérateurs partenaires à cette méthodologie sera réalisée dans le cadre d'un protocole de collaboration entre le projet et l'École Nationale d'Économie Appliquée (ENEA).

10. D'autres prestataire de services pourront être mobilisés au fur et à mesure des besoins spécifiques en appuis techniques spécialisés (alphabétisation, formations techniques et de gestion, expertises ponctuelles, études thématiques, études de faisabilité, études de marché, appui aux activités génératrices de revenus, etc.).

11. Les dispositions spécifiques pour **la mise en œuvre de la composante B** sont précisées au sein des sections portant sur la description de ses sous composantes. Il en ressort notamment que l'éligibilité des investissements productifs (PIV) et des infrastructures pastorales sera déterminée en deux étapes. La première, la pré-sélection, qui constitue un préalable au lancement des études de faisabilité, pourra être effectuée suite à la conduite du diagnostic participatif et requiert notamment l'adoption par l'OP de son plan de consolidation ou de réhabilitation institutionnelle. La deuxième étape, qui constitue un préalable aux appels d'offres pour les travaux et/ou équipements, requiert notamment que l'OP ait réalisé une partie de son plan de consolidation/ réhabilitation, et s'engage au respect strict du cahier des charges techniques et financières afférent aux investissements proposés.

12. Un manuel de mise en œuvre du projet dans le cadre du don SOF d'appui au démarrage du projet. Le manuel précisera notamment les dispositions afférentes aux relations entre l'UGP, les OP et CAPEC, qui seront élaborées en pleine collaboration avec ces dernières.



D. Modalités de participation des bénéficiaires

13. Le dispositif de mise en œuvre sera basé sur la participation active de l'ensemble des populations rurales de la zone, notamment par le biais de leurs structures associatives, OP et CAPEC. Outre les activités qui leur sont propres, ces structures représenteront les intérêts de leurs membres notamment vis à vis des prestataires de travaux et de service, et dans les négociations avec d'autres agents économiques. Elles seront également responsables de la réalisation d'activités collectives dont leurs membres les ont chargées et pour lesquelles elles disposent des capacités requises.

14. Les groupes vulnérables, notamment les femmes et les jeunes, participeront via leurs propres organisations spécialisées. De plus, le projet encouragera l'augmentation progressive, mais significative, de leur degré de représentation au sein des organes décisionnels et de gestion lors de la préparation des audits organisationnels et des plans de consolidation et de réhabilitation institutionnelle des organisations de type mixte ou à caractère communautaire.

15. Comme dans la première phase, les assemblées générales des OP et des CAPEC seront les organes décisionnels pour les questions de stratégies institutionnelles et pour les programmes d'activités annuels et/ou pluriannuels. Les organes de gestion de ces organisations seront responsables des propositions de programmes, et une fois ces derniers approuvés et mis en œuvre, ces organes devront rendre compte à leurs assemblées générales de l'état d'avancement dans l'exécution des activités et présenter les comptes et bilans financiers de l'organisation.

E. Suivi et Évaluation

16. Le système de suivi et d'évaluation devra répondre aux besoins de gestion interne et de supervision de tous les acteurs du projet, du FIDA et du gouvernement. Le dispositif de suivi et d'évaluation sera construit sur la base des processus de diagnostic participatif à réaliser lors du démarrage du projet, qui permettront notamment d'établir les situations initiales de référence des OP et communautés ciblées, et sur les évaluations participatives annuelles. Le système sera donc intégré au dispositif d'intervention du projet afin de servir de base à la programmation annuelle des activités et à l'apprentissage continu.

17. Ce dispositif sera complété par une enquête nutritionnelle à réaliser durant la première année, et une deuxième enquête à réaliser en fin de projet afin de mesurer l'impact nutritionnel du projet. Le dispositif intègrera aussi les informations obtenues par des mesures objectives, notamment celles du suivi écologique dans les zones pastorales du Ferlo, et les données sur la mise en valeur et les rendements en zones irriguées du Walo.

18. Chacune des agences d'exécution devra procéder à la mise en place d'un dispositif de **suivi interne**, conçu comme un guide à l'action, et précisant les modalités de collecte, d'enregistrement et d'analyse des informations pertinentes à la mise en œuvre des activités dont elle est responsable. Les OP et les CAPEC, en tant qu'agences d'exécution, devront assurer la tenue régulière de registres d'activités sur chacun des programmes réalisés avec l'appui du projet ainsi que la comptabilité financière de tous les fonds dont elles assurent la gestion. Les prestataires de service d'appuis seront tenus d'appuyer ces organisations dans la mise en place et la tenue de leur système de suivi interne, sous la coordination et le contrôle du responsable du suivi et de l'évaluation de l'UGP qui en assurera la consolidation et l'analyse pour les besoins d'apprentissage du projet et de ses partenaires.

19. Les prestataires de services d'appuis sont tenus de fournir à l'UGP des rapports d'activités trimestriels et annuels sur les programmes sous leur responsabilité. Le responsable du suivi - évaluation devra consolider ces rapports dans un rapport semestriel du projet (en y intégrant les informations du suivi financier et des activités menées au titre de l'UGP), qui sera transmis au ministère de tutelle, à l'institution coopérante et au FIDA. Il en sera de même pour le rapport annuel.



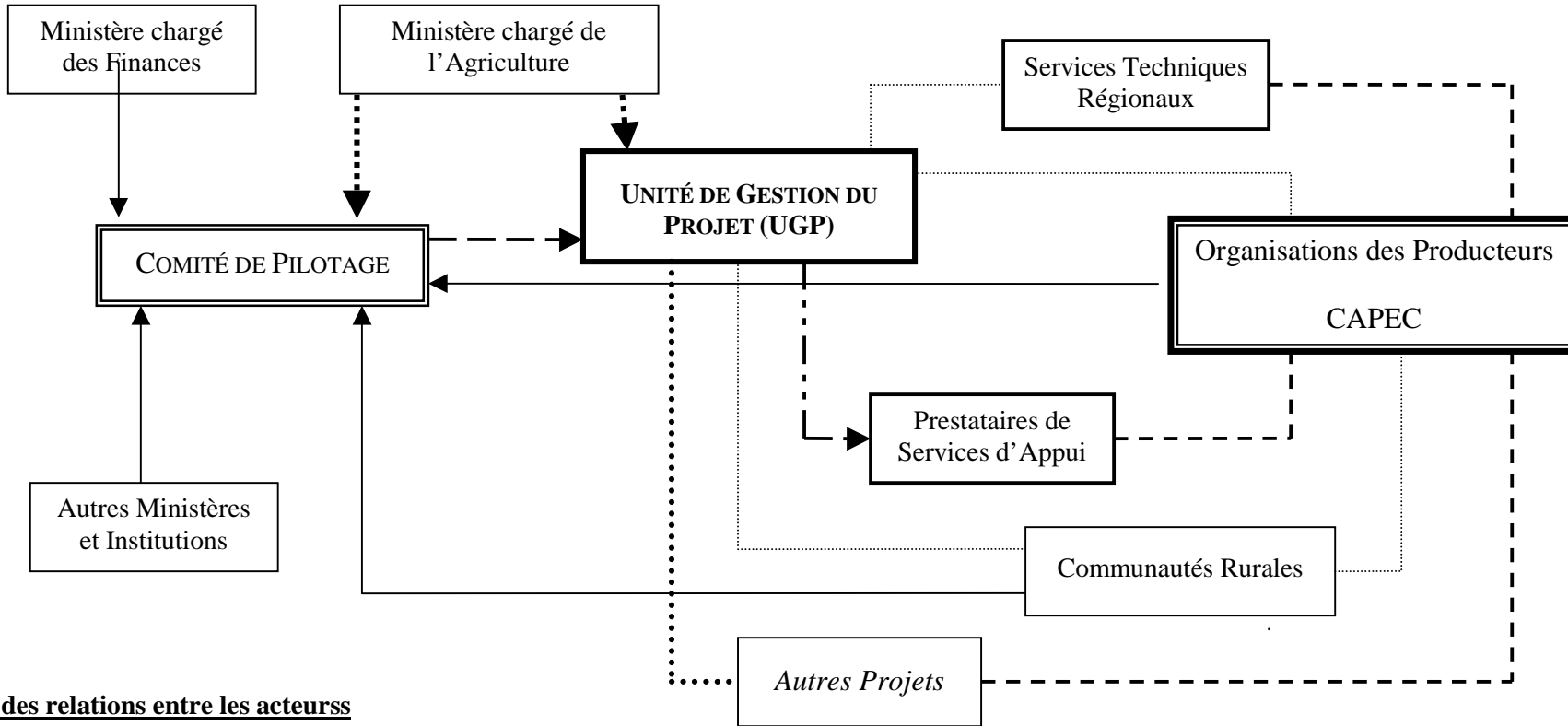
20. **Dimension genre.** Sur la base des indicateurs précisés dans le cadre logique, le système de suivi et d'évaluation devra faire ressortir d'une manière explicite les interventions ciblant les femmes et les jeunes et en mesurer les effets, notamment en termes de capacitation et d'impact socio-économique.

21. **Évaluations externes.** Une évaluation à mi-parcours et une autre finale seront sous-traitées à des prestataires externes à la mise en œuvre du projet. Ces évaluations, qui serviront de support aux revues à mi-parcours et finale, porteront à la fois sur les modalités d'intervention du projet et sur leur impact sur les bénéficiaires, notamment les groupes vulnérables ciblés d'une manière spécifique. Les évaluations seront basées sur des méthodes participatives, où les perspectives de tous les acteurs, notamment celles des bénéficiaires, auront l'opportunité de s'exprimer. D'autres évaluations participatives seront aussi réalisées pour trouver des réponses à des thèmes importants liés à la mise en œuvre du projet.

22. **Système d'émulation.** Le dispositif de suivi et d'évaluation servira de support à un système d'émulation et de promotion des meilleures performances des OP et des CAPEC en termes de mise en œuvre de leur programmes. Le système comportera des prix et des ateliers et visites servant à les diffuser auprès des autres organisations.

23. **Responsabilités.** Le coordinateur du projet aura la responsabilité globale du bon fonctionnement du système de suivi et d'évaluation, mais délèguera la gestion courante à un responsable du suivi et de l'évaluation, qui analysera ces rapports et consignera les données dans une base de données informatisée qui est actualisée d'une manière régulière. Chacun des responsables techniques de l'UGP devra assurer le suivi global des activités de son ressort, et introduire des améliorations méthodologiques aux dispositifs de suivi et d'évaluation y afférent.

SCHEMA D'ORGANISATION DE LA MISE EN OEUVRE



13

Nature des relations entre les acteurs

-▶ Le Ministère chargé de l'Agriculture assure la présidence du Comité de Pilotage et la sélection du Directeur de l'UGP
- ▶ Autres membres du Comité de Pilotage
- ▶ Orientation et suivi à posteriori par le Comité de Pilotage
- .-.-.-▶ Relations contractuelles UGP – Prestataire de Services d'Appui
- Concertation, facilitation, partenariat
- Appui aux producteurs de la zone
- Coopération, recherche de synergie

