



ADAPTATION FUND

AFB/EFC.6/6
September 9, 2011

Adaptation Fund Board
Fifteenth Meeting
Ethics and Finance Committee
Sixth Meeting
Bonn, 14 September, 2011

**REPORTS ON PROJECT/PROGRAMME IMPLEMENTATION:
CSE**

Background

1. At its 11th meeting the Board decided to approve funding for the programme “Adaptation to coastal erosion in vulnerable areas” (Senegal), to be implemented by the National Implementing Entity (NIE) *Centre de Suivi Ecologique* (CSE). The agreement signed between the Board and CSE states that CSE shall provide to the Board semi-annual progress reports on the status of the programme implementation, including the disbursements made during the relevant period or more frequent reports if requested by the Board.

2. Upon signature of the agreement USD 2,924,000, including a first tranche of USD 2,799,000 for programme implementation and USD 125,000 for implementing entity’s fees, have been transferred by the trustee to CSE in November, 2010. The programme inception workshop was held on January 21, 2011.

3. The programme has a total budget of USD 8,294,000 plus USD 419,000 for implementing entity’s fees (5.1%). The programme’s overall objective is to contribute to the implementation of Senegal’s NAPA. The programme encompasses the areas of Rufisque, Saly and Joal, including the following components:

Component 1: Rufisque (USD 2,380,000 including travel and workshops): The expected outcome of this component is the protection of people, houses, economic and cultural infrastructures in the region against coastal erosion. This would include an update on the detailed technical feasibility studies for the design of coastal protection facilities and the achievements of those tasks. The sub-components include the validation of the feasibility studies, achievement of the infrastructure of protection, and the cleaning up of canals and connection with the sea.

Component 2: Saly (USD 2,300,000 including travel and workshops): The expected outcome of this component is the protection of people, houses, economic and cultural infrastructures in the region against coastal erosion. This includes the set up of protection facilities in the vulnerable areas covering the hotels, people and poor villages, as well as fishing docks. The sub-components include the development of the infrastructure to protect Saly and support for the fitting out of the fishing dock and the fish processing area.

Component 3: Joal (USD 1,500,000 including travel and workshops): The expected outcomes of this component include the protection against salination in the rice-growing areas, a built coastal infrastructure for processing activities, the conduction of Environmental Impact Assessment studies, and the monitoring of the implemented Environmental and Social Management plan. Sub-components include the validation of feasibility studies and achievement of the anti-salt barrier, strengthening of protection and development of the beach and fish smoke kilns, as well as the strengthening of environmental assessment awareness and training.

Component 4: Regulations (USD 200,000 including travel and workshops): The expected outcomes of this component are the development of regulations that cover all areas, the revision of the environmental code, the adoption of the law on the littoral, and the development of a good communication effort. Sub-components include the development, strengthening, and

implementation of the regulations on coastal protection and adaptation and the developed communication regarding these regulations.

Component 5: Information/Sensitization/Training/Communication (USD 500,000 including travel and workshops): The expected outcome of this component is the sensitization of locals regarding adaptation techniques to climate change in coastal areas and about the respect of the regulations on the management of the littoral zones. Sub-components include information and sensitization on the programme, the training of the various target groups on the new regulations and the development of communication tools.

Component 6: Follow-up/Evaluation/Monitoring (USD 300,000 implies the payment of the responsible in charge of the follow-up): The expected action in this component is to ensure the follow-up of the activities of the programme.

4. Having started implementation of the programme in February, 2011, CSE has submitted its first progress report for consideration by the EFC.

5. This document presents the following information:

Annex 1: Half-year progress report;

Annex 2: Financial report of the first semester of 2011;

Annex 3: Annual work plan – year 2011;

Annex 4: Additional information submitted to address secretariat's request.

Secretariat's Review

Programme implementation progress

6. The secretariat noted that for all three sites, activities related to community engagement and feasibility/technical studies (site inventories, field survey of the anti-salt dike of Joal) have been completed. The 2011 work plan however does not clarify which sub-activities have been completed.

Procurement

7. It appears that all sub-contractors are in place and that the process was carried out in a transparent way, which is a major step since it is often one of the major reasons for project delays.

Disbursements

8. CSE has disbursed 27% of the first tranche, which is only 9% of the total grant amount. Although this figure is quite low, it would make sense if the bulk of disbursements are to be part of the construction period. This figure should increase considerably in the next quarter once the construction commence. CSE has estimated that in the next six months disbursements will reach 45% of the total grant amount.

Risk

9. The secretariat has identified some risk factors that it would like to draw to the Board's attention:

- Low disbursement rate leading to possible delays in project implementation;
- Possible disruption in the coordination of building the coastal protection facilities in the area of Rufisque, with possible delays that could be attributed to other donors involved in that activity;
- While sub-contractors appear to have been selected, there are still risks related to construction delays which could cause project implementation delays;
- High level of expenditure for the M&E budget (close to 50% has been disbursed)¹. Much of the on the ground monitoring will need to occur consistently over the course of the entire life of the project

Secretariat's response to CSE

10. Taking into account the review above, the secretariat requested additional information related to the project implementation and disbursement schedule. More specifically the secretariat requested the following:

- **Revised financial statement** (table 1 of the Half-year report). The financial statement should be more detailed, providing an additional column with information on which executing entity undertook a particular activity. In the future, the financial statement should be linked directly to the annual work plan.
- **Disbursement Schedule for Second Semester:** To support the claim in the report for the need of additional funds, a disbursement schedule for the second semester should be submitted. The disbursement schedule should include the milestone and specific dollar amount needed for each activity/output. If a company has already been recruited for a specific activity, the amount of the contract and the scheduled start date should be mentioned.
- **Stakeholder Consultations:** When available, a list of organizations and communities consulted during the project launching/implementation should be provided.
- **Risk Management:** Information on risk management during project implementation, including any activities undertaken to mitigate potential risks identified during project

¹ This could be due to the commitment of funds for a monitoring officer or analyst, however, it is unclear from the report submitted at this time

design. One specific risk that should be discussed further is related to the coordination of building the coastal protection facilities in the areas of Rufisque. The progress of the outcome is linked to activities being undertaken through other donors and it is unclear what mitigation measures have been taken for possible delays that could be attributed to the other donors involved in that activity(i.e. WAEMU, EU).

- **Procurement Details:** From the current draft of the CSE report, it appears that CSE has undertaken a call for proposals and assessed several bids before selecting contractors. It would be useful however to receive specific information on the number of bids, awards, applications received, name of successful bidder etc.
- **M&E Budget Line:** The current level of disbursement for M&E is at almost 50% of the total M&E budget. Given that most monitoring occurs once activities have started implementation on the ground and that evaluation takes place at project completion, it raises a flag as to why that high a portion of the budget has already been spent.

11. On September 9, CSE provided further information to address the secretariat's requests. This information, part of which is in French, is contained in **Annex IV** to this report.

12. The additional information provided comprises:

- Revised financial statements per executing entity.
- Disbursement schedule for the second semester including milestones, amount needed for each activity/output, and information on the contractors when applicable;
- List of organizations consulted during the project launching/implementation;
- Risk management framework. It does not contain, however, information on the measures adopted to mitigate the risks identified;
- Procurement details with information on the number of bids, awards, name of successful bidder;
- Information on the current level of disbursement for M&E. The explanation provided states: Over the USD 200,000 estimated for M&E, only 87,894.99 have been spent, amounting to 44%. It is worth noting this amount has been used in part for expenses that are only done once during the project execution. The remaining resources will be used more specifically for M&E. Further, among the information provided in the financial statements (action 6.1. monitoring/follow up) two contracts and reimbursement are included.

13. The secretariat considers the information provided adequate to address its request on the first four bullets above. In the future, the risk management framework should include reference to the measures taken to mitigate the risks identified.

14. Regarding the information provided on the current level of disbursement for M&E, more detailed information on the purpose of these contracts and the operational expenses is necessary to justify these early expenses before implementation on the ground has started.

15. The secretariat would also like to highlight that a specific format of reporting has not been approved by the Board yet. In accordance with the approved FY12 work plan, the secretariat will present a proposal of reporting format for future reports, as part of the Annual performance Report, to the 16th Board meeting. The reporting format would define the responsibilities of the implementing and executing entities in the reporting process. A reporting schedule with milestones for executing entities to provide the necessary information to the implementing entities would be part of the report template.

Recommendation

16. Having considered the report submitted by CSE, the EFC may want to recommend the Board to

- a) Take note of the semi-annual report submitted by CSE and the additional information provided to address the secretariat's observations;
- b) Instruct the secretariat to communicate to CSE the observations contained on paragraphs 9, 13 and 14 above; in particular, to request that CSE provides more detailed information on the purpose of the contracts and the operational expenses registered under 6.1. of the financial statements at the earliest opportunity;
- c) Upon provision of the information requested, consider approving the disbursement of the second tranche of funds to CSE, including during the intersessional period.

CENTRE DE SUIVI ECOLOGIQUE



“Adaptation to Coastal Erosion in Vulnerable Areas”

Project

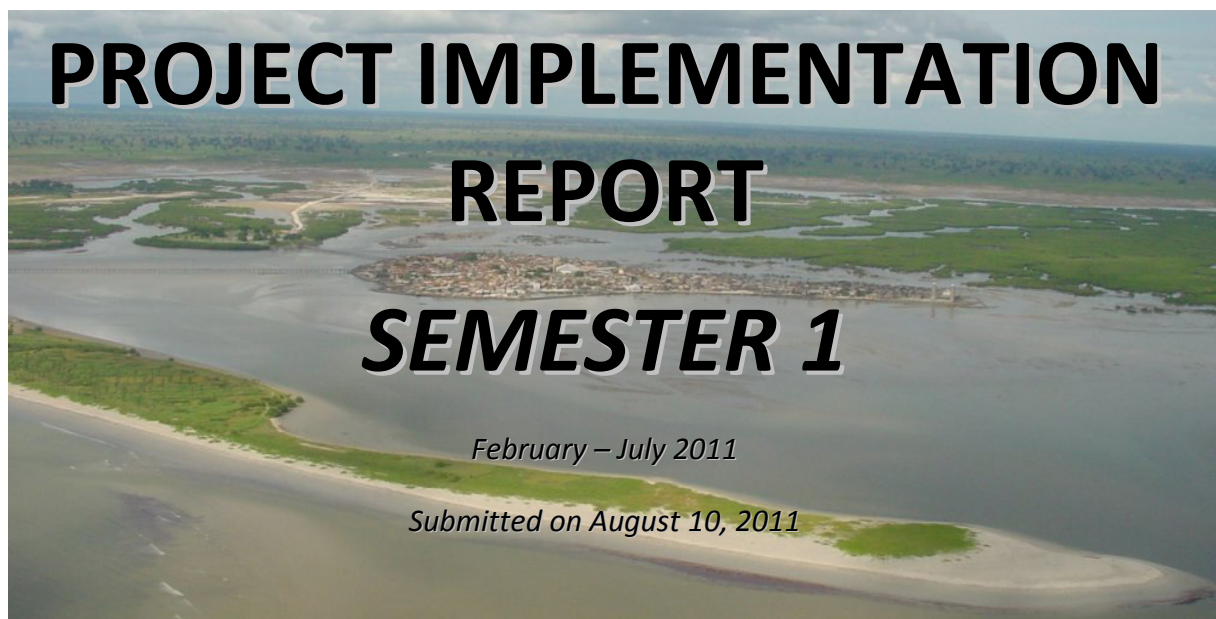
Directorate of Environment and Classified Institutions



GREEN (Environmental Study & Research Group)



Association Dynamique Femmes



ADAPTATION FUND

PROJECT/PROGRAM CATEGORY: COASTAL EROSION

COUNTRY/IES: SENEGAL

TITLE OF PROGRAM: **ADAPTATION TO COASTAL EROSION IN VULNERABLE AREAS**

TYPE OF IMPLEMENTING ENTITY: NATIONAL IMPLEMENTING ENTITY: **CENTRE DE SUIVI ECOLOGIQUE (CSE)**

EXECUTING ENTITY (IES): **DEEC (DIRECTORATE OF ENVIRONMENT OF SENEGAL), NGO GREEN, AND DYNAMIQUE FEMME COMMUNITY ASSOCIATION**

REQUESTED FUNDING: **US\$ 8,619,000** (Equivalent)

PERIOD: January 21st to July 21st, 2011

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1. ACTIVITIES FOLLOW-UP REPORT

1.1. Established/Planned Organization

As planned in the framework of this project (see Appendix 1: Recall of project components), the CSE acts as the project's national implementing entity. This entity has entered into agreements with three executing entities, namely the DEEC (Directorate of Environment and Classified Institutions), the NGO GREEN Senegal and the association Dynamique-Femmes of Joal.

Each of those executing entities has opened a bank account exclusively dedicated to the financial resources of the project where fund transfers are executed by order of the CSE.

Contract award processes are subject to the procedures of the CSE.

A Steering Committee, presided over by the Chairman of the COMNACC (national committee on climate change) has been put in place at national level. Local steering committees have also been established in the three project implementation sites. The local steering committee is chaired by the Prefect of the department, the Mayor of the commune acting as Vice-chairman.

The project national communication is taken on by the DEEC in collaboration with the CSE. Each executing entity shall take on its own communication whose components shall be recorded in the national communication.

All produced reports shall be sent to the CSE who aggregates them and elaborates an activity report to be submitted to the Adaptation Fund.

1.2. Achieved Activities & Highlights

1.2.1. Project Launch Technical Workshop

The project launch technical workshop was held in Joal on January 21, 2011. This workshop has enabled the national implementing entity (CSE) and the executing entities (DEEC, GREEN and Dynamique-Femmes) to review the project activities, to present and discuss the formulation approach for inception reports to be submitted by the different executing agencies and to clarify contract award procedures.

Following such meeting, the executing entities have elaborated their respective inception reports and annual work plans. A workshop dealing with the approaches to work plans harmonization (see appendix 2) was held on the 10th and 11th of March 2011.

1.2.2. Project Launch National Workshop

This national workshop has been organized in Dakar under the chairmanship of the Senior Minister of Environment. More than one hundred (100) representatives of different categories of stakeholders – government, parliament, civil society, development partners, panels, communities, focal points of the different agreements, economic and social council, local governments, project's executing entities, COMNACC (National Committee on Climate Change), universities and media – took part in this meeting. The different project components have been presented and discussed prior to official launch of the project by the Minister who has expressed the pride of the Government and their gratitude towards the Board of the Adaptation Fund.



Figure 1 : National launch of the project by the Minister of Environment

1.2.3. Steering Committee National Meeting

The Steering Committee has met under the effective presidency of Mister El Hadji Mbaye Diagne, Chairman of the COMNACC, to review the objectives of the project and the consolidated work plan. This plan has been validated by the meeting.

1.3. Activities Implemented in the different Sites

1.3.1. Rufisque

(Result 1: People, houses, economic and cultural infrastructures of Thiawlene (Rufisque-Est) are protected against coastal erosion. Local people are involved)

Main achievements:

- Site inventory: the inventory of the Rufisque-Est zones covered by the project has been carried out from the beginning with a view to target the interventions. It has enabled to characterize the commune in terms of geographical position, demography, events and extent as well as effects of coastal erosion on shoreline populations. Such analysis realized in the different intervention zones has also enabled to produce a video document recounting the current state of coastal erosion in the 3 intervention sites. People affected by coastal area, technicians and other stakeholders have expressed their concern in this video document produced as a prelude to the building of the infrastructure.



Figure 2 : A rudimentary structure to protect the district against sea water encroachment

- Sensitization on the project by GREEN Senegal at Rufisque-Est level:
 - Five (5) meetings have been organized with the mayor, the technical advisors and the stakeholders intervening in the environmental management of Thiawlene to prepare the local launch day.
 - An information, sensitization and communication day has been organized with the participation of the prefect of the department, the mayor of the county boroughs of Rufisque-Est, technical services, local councilors, district representatives, imams, community-based organizations and the population. GREEN Senegal has grabbed the opportunity to present the project's action plan with a view to ensure effective involvement of all the stakeholders.
 - Home visits have been carried out to better sensitize and inform the populations. Such activity also aimed at increasing involvement of the populations in the process in order to achieve better appropriation of the program. During those visits, special attention has been granted to gender mainstreaming.
 - Radio programs have been organized with the Djokko FM radio station of Rufisque where one hour air time per week has been granted to the project to contribute to the sensitization campaign. To date, three (3) radio programs have been produced: (i) the first program dealt with the launch in Rufisque of information and sensitization activities; (ii) the second program was an opportunity grabbed by the coordinator of GREEN Senegal to present the project and the operational plan of the executing agency; (iii) the third program, realized with the technical advisor of the mayor and the information and communication officer of Rufisque, aimed at explaining and clarifying the activities that

GREEN Senegal shall implement in the field as well as the role of the municipality in the achievement of the project.

- Establishment of district committees and of a federative framework to support field activities: three (3) district committees have been put in place in Thiawlene Bouth, Thiawlene Digue and Thiawlene Pouyene in collaboration with the mayor of the county borough of Rufisque-Est, district representatives, community-based organizations and resource persons from the districts. Sensitization activities have been implemented to this effect.
- Innovative partnership framework developed with a view to join the efforts aiming at controlling coastal erosion in Rufisque: the building of the protection dike of Thiawlene (Rufisque-Est) will be carried out in synergy with two other projects relating to the same sector and sharing the same aim, namely the initiative of the West African Economic and Monetary Union (WAEMU) and the INTAC project. The resources of the 3 projects will be mutualised to construct a protection facility and related works likely to contribute to the achievement of those common objectives. The provision of such resources shall be based on formal agreement between the DEEC and the AGETIP (public works execution agency) who will act as the project owner agent. The maximum expected time allowed to the agency for achieving the works is up to ten months; such prescribed period respects the project deadlines.

1.3.2. Saly

(Result 2: People, houses, economic and cultural infrastructures of Saly are protected against coastal erosion. Local people are involved)

Main achievements:

- Site inventory: a diagnostic study has been carried out in Saly to characterize the commune in terms of geographical position, demography, events, socioeconomic activities, sanitation issues, extent and effects of coastal erosion on shoreline populations as well as implemented adaptation strategies.
- Sensitization on the project by GREEN Senegal at Saly level:
 - o Two (2) meetings have been organized with the municipal secretary, the chief deputy mayor and women groupings involved in fish processing to present the project components and the activities to be implemented in Saly and to set the date for launching the sensitization campaign at local level.
 - o The launch day organized on May 14, 2011 has enabled to inform and sensitize all the local stakeholders on the objectives of the program regarding the commune of Saly. Local and administrative authorities, community-based organizations, hotel operators, district representatives, district heads and executing agencies have taken part in this event.
 - o Home visits have been carried out to better sensitize and inform the populations and increase their involvement in the implementation of the project.

- Radio programs have been organized with the SUD-FM radio station of Mbour where one hour air time per week has been granted to present the project to the populations of Saly. Two (2) radio programs have been produced to date: (i) the first program dealt with the presentation of all the aspects of the project, including the different components and planned activities; (ii) the second program aimed at presenting the specifications of the fish processing infrastructure project, the different planned developments of such project and feedbacks from the beneficiary populations.
- Establishment of district committees to support field activities: two (2) district committees have been put in place in Saly Koulang and Saly Niakhniakhal on representativeness and diversity basis while taking into account stakeholders' plurality. The district committee members include municipal councilors, local development stakeholders, prominent local figures, religious leaders, women's promotion groups, sports and cultural associations, district heads, hotel operators, etc. Coordination and planning meetings are regularly held by both district committees.
- Recruitment of a project owner agent for the protection work achievement in Saly:
 - A call for expression of interest has been initiated.
 - Tenders have then been submitted and evaluated following contract award procedures. CEREQ, the successful bidder, will be in charge of managing the contracts dealing with the construction of the coastal protection work in Saly, supervising the companies' selection process, carrying out designs and works, hiring works control firms and proceeding with the acceptance of the works in collaboration with the project owner and the entity responsible for the fund implementation in Senegal.
- Consultation with companies for the rehabilitation of the fishing dock of Saly: the process has included the following milestones:
 - Approval of the specifications of the project;
 - Validation of the invitation to tender for the consultation with companies aiming at restoring the fish processing area. After that, a restricted meeting has first been held with the office of the municipal council. Then, an extended meeting has been organized with local populations (women's groupings, religious and traditional leaders, youth associations, etc.) with a view to present the project and assess the necessary amendments;
 - Launch of the invitation to tender on July 14, 2011 with a view to recruit a company for the achievement of the planned works.

1.3.3. Joal

(Result 3: Rice-growing areas of Joal are protected against salinization. A coastal infrastructure is built for fish processing activities. Shoreline populations are involved in beach cleaning activities and have been sensitized / trained)

Main achievements:

- Site inventory: a diagnostic study has been carried out in Joal to characterize the commune in terms of geographical position, demography, effects of coastal erosion and climate change on promising sectors, sanitation issues, organizational dynamics, fishery issues, etc.
- Information and sensitization on the project by Dynamique-Femmes at Joal level:
 - o A local launch day has been organized in Joal for the promotion of the planned activities. More than one hundred (100) people have attended the event, including authorities from the surrounding areas (Ngueniene, Mbodiene, Ndianda, Fadiol, Ndoffane and Samba Dia) and representatives of the CSE (Centre for environmental monitoring), of the Ministry of Environment and of the other executing entities.



Figure 3 : Launch of the project at local level with the Mayor of Joal

- o Forty-nine (49) home visits have been organized in the commune to sensitize opinion leaders (traditional, religious and political leaders) on climate change's effects and on the objectives of the project.
- o Five (5) advocacy events have taken place with the participation of the fishing dock development stakeholders (fishmongers, fishermen, women involved in fish processing, carters, dockworkers), the "Femmes aux Coquillages" movement, female rice growers, truck farmers, arboriculturists and religious and traditional leaders.



Figure 4 : Advocacy event with fishery stakeholders (Inter-professional EIG)

- A religious evening, organized around the relevant theme “Muslim-Christian dialogue”, has constituted an opportunity to draw the attention of religious leaders (imams and priests of Joal) on the necessity to advocate for environmental protection.
 - A traditional wrestling event has taken place in Joal. Traditional wrestling is an entertainment that attracts interest and gathers many people. The organized event has thus constituted a good opportunity to promote environmental protection.
 - With a view to deliver strong messages to fishermen about the adverse effects of bad fishing practices, a regatta day has been organized.
 - Sensitization has also targeted young people; indeed, an Olympiad day opposing the different schools of the commune has taken place to raise awareness among the pupils.
 - In the framework of the project, eighteen (18) sanitation committees have been reactivated out of 25 committees in charge of the management of municipal wastes. The respective district sanitation committees are in charge of beach sand mining, beach wastes and sea dumping control as well as struggling against any other environmentally harmful practice.
 - On the occasion of the World Environment Day, sanitation committees, sports and cultural associations and schools have been mobilized for a large-scale beach cleaning day.
- Rehabilitation of the anti-salt dike of Joal:
- The alignment of the old dike has been subject to field survey carried out by a committee composed of local authority representatives, the DEEC, Dynamique-Femmes, GREEN and resource persons familiar with the area.



Figure 5: Identification of the old dike's alignment

- The 2IE consultancy firm has been selected on the basis of normal procedures for the design of the bidding package.
- The 2IE firm has carried out a feasibility study for the construction of the anti-salt dike in Joal and produced a draft of the bidding package.
- The document has been validated at local level on August 12, 2011 with the participation of all the concerned stakeholders.

1.3.4. Regulations

(Result 4: Regulations exist and cover the entire littoral. The Environment Code is revised; the law on the littoral is adopted. These two documents take into account the climate change dimension. A good communication effort is made to explain those texts.)

Main achievements:

- Revision of the Environment code: the Environment Code revision process is in very advanced stage, both for the act and for the implementing order. This process constitutes a good opportunity to take into account new issues such as climate change. The code chapters dealing with environmental impact assessment have undergone significant changes. Consultants have been solicited and information sharing and pulling together meetings have been held.
- Formulation of the law on the littoral: the elaboration process of the law on the littoral includes the following stages.
 - Bill formulation
 - Bill submission to the Chief Secretary of the government for official commentaries from the administrative technical services;
 - 2-stage review by the technical committees of the Chief Secretary of the government;
 - Delivery of the bill's final version to the Chief Secretary of the government.

1.3.5. Supervision

Following the signature of the project implementation's memorandum of understanding between the Adaptation Fund and the CSE, the latter has been undertaking the execution of the following activities:

- Preparation and signature of agreements between the CSE and the three executing entities (DEEC, GREEN Senegal NGO and Dynamique-Femmes);
- Update of the manual of procedures of the CSE with the inclusion of an annex on "**contracting procedures**";
- Organization of group visits to the sites and of a technical workshop held in Joal;
- Organization of a two-day upgrade meeting on contracting procedures with all the stakeholders of the project;
- Organization of an upgrade meeting with the executing entities on the technical and financial report templates proposed by the CSE.

Apart from those activities relating to the implementation of the project on "Adaptation to coastal erosion in vulnerable areas", the CSE has also undertaken actions dealing with the general operating of the executing entities including:

- Establishment of an office exclusively in charge of monitoring the activities of the implementing entity;
- Development of monitoring tools;
- Development of a website (in progress);
- Formulation of terms of reference for the establishment of a roster of experts.

1.3.6. Other Activities

In addition to those activities, the CSE took part in several meetings to share experience relating to the accreditation process. Indeed, the national implementing entity has actively participated in side events organized in Cancun (Mexico) in parallel with the Conference of the Parties to the UNFCCC (AF Secretariat, ECBI, etc.). The CSE has also received visits of official delegations from the Gambia, Burkina Faso, Republic of Guinea, Guinea-Bissau and Morocco. Those countries wish to follow the example of Senegal in the framework of applying for accreditation.

2. CHALLENGES & CONSTRAINTS

The only challenges faced are related to the delay in the launch of the project; they affected in particular the choice of meeting dates. On the other hand, the faced constraints related to:

- the taking into account of local contracting requirements in the elaboration of the annual work plan;
- the engagement of local authorities while being as more nonpartisan as possible by considering only the objectives of the project in the interests of the populations;
- the improvement of the communication plan to ensure project visibility at national and international levels;

- the overlapping of the project with other projects (INTAC project, the European Union project, WAEMU project, etc).

Generally speaking, those constraints have been properly handled and there is reason to believe that the stakeholders will overcome them throughout the implementation of the project, in particular when the sites will be established. Such constraints are most often related to the launch of large-scale projects.

3. FINANCIAL REALIZATION

The budget of the project amounts to US\$ 8,619,000 (eight million six hundred and nineteen thousand) and has been distributed to the executing entities according to the following table (Table 1), the national implementing entity (CSE) being charged of management fees as well as control and audit resources. The Adaptation Fund and the CSE have entered into agreement signed on November 11, 2010 in Washington by the Director General of the CSE and the Chairman of the Fund Board.

Table 1: Financial statement

Activities	Total project budget (USD)	1st MoU signature (USD)	Realizations (USD)	Level of realization	Difference (USD)	Expected amount for next semester (USD)	Revised budget for next semester (USD)	Planned amount for the remaining period (USD)
Action 1.1 : Update the technical and detailed feasibility studies for the design of the coastal protection facilities in the areas of Rufisque	20 000	20 000	0	0%	20 000	0	20 000	0
Action 1.2 : Building up of the coastal protection facilities in the areas of Rufisque. The target areas host houses, economic and cultural infrastructure (Fish processing areas, fishing docks, cemeteries, etc.)	2 380 000	900 000	0	0%	900 000	600 000	1 500 000	1 480 000
Action 1.3 : Cleaning up of the channels and connection with the sea (strong involvement of local populations)	100 000	0	0	#DIV/0!	0	0	0	100 000
Action 2.1 : Carry out and validate the detailed technical feasibility studies for the design of the protection facilities of the coastal areas of Saly	100 000	100 000	9 553,98	9,55%	90 446,02	0	90 446,02	0
Action 2.2 : Set up the protection facilities of the vulnerable areas covering hotels, people, poor villages, as well as the fishing docks	2 300 000	460 000	0	0%	460 000	340 000	800 000	1 840 000

Activities	Total project budget (USD)	1st MoU signature (USD)	Realizations (USD)	Level of realization	Difference (USD)	Expected amount for next semester (USD)	Revised budget for next semester (USD)	Planned amount for the remaining period (USD)
Action 2.3: Assistance in the development of the fishing dock and the fish processing area	400 000	230 000	102 889,34	44,73%	127 110,66	170 000	297 110,66	170 000
Action 3.1: Study and achieve the anti-salt barriers in the rice-growing areas of Joal and the other agricultural crops.	700 000	220 000	120 872,56	54,94%	99 127,44	200 000	299 127,44	480 000
Action 3.2: Protect and develop beaches and fish processing areas.	800 000	300 000	10 367,85	3,46%	289 632,15	150 000	439 632,15	500 000
Action 3.3: Restore the cleanliness of the beaches	200 000	80 000	26 464,98	33,08%	53 535,02	40 000	93 535,02	120 000
Action 3.4: Awareness and training program	100 000	70 000	41 768,96	59,67%	28 231,04	30 000	58 231,04	30 000
Action 4.1: Design, fine tune, and strengthen the regulation pertaining to the management of the littoral, by taking into account the CC dimension: Environment Code, other codes and regulations	60 000	40 000	40 878,36	102,20%	-878,36	20 000	20 000	20 000
Action 4.2: Disseminate the elaborated texts	140 000	0	0	#DIV/0!	0	0	0	140 000
Action 5.1: Design and implement the awareness and training program	290 000	90 000	83 786,86	93,10%	6 213,14	45 000	51 213,14	200 000
Action 5.2: Fine tune and share the suitable communication tools	100 000	50 000	24 882,84	49,77%	25 117,16	25 000	50 117,16	50 000

Activities	Total project budget (USD)	1st MoU signature (USD)	Realizations (USD)	Level of realization	Difference (USD)	Expected amount for next semester (USD)	Revised budget for next semester (USD)	Planned amount for the remaining period (USD)
Action 5.3: Inform, sensitize, and train people on the adaptation techniques to climate change in coastal areas	60 000	20 000	12 575,21	62,88%	7 424,79	10 000	17 424,79	40 000
Action 5.4: Train the different target groups on the new regulations on adaptation	60 000	0	0	0	0	0	0	60 000
Action 6.1: Monitoring/ Follow up	200 000	90 000	87 894,99	97,66%	2 105,01	25 000	27 105,01	110 000
Action 6.2: External Evaluation and audit	90 000	0	0	0%	0	45 000	45 000	90 000
Action 6.3: Control of realization	100 000	35 000	20 702,20	59,15%	14 297,80	15 000	29 297,80	65 000
Program document formulation	90 000	90 000	90 000	100%	0	0	0	0
Translation into English	4 000	4 000	4 000	100%	0	0	0	0
Program cycle management fees charged by the N.I.E.	325 000	125 000	125 000	100%	0	50 000	50 000	200 000
								=
	8 619 000	2 924 000	801 638,13	27,42	2 122 361,87	1 765 000	3 888 240,23	5 695 000

The rationale behind the absorption rate (up to 27.42%) is that major works had not yet started at that point. Despite the emergency linked to the duration of the project (2 years), it was necessary to observe strict compliance with existing procedures so as to meet contracting transparency and equity requirements. To date, the calls for expression of interest have been published and the invitations to tender constituted for most of the major projects. The works shall be launched from September 2011; planned resources shall be mobilized very early. This accounts for the fact that unused resources of the first semester are reallocated to the second semester.

Appendices

Appendix 1: Recall of the project components

FIELD/AREA	PROGRAM COMPONENTS	ACTIONS
1. Rufisque :	<i>Achievement of the infrastructure of protection and cleaning up of rainwater drainage channels</i>	<p><i>Action 1.1: Update the detailed technical feasibility studies for the design of coastal protection facilities in the areas of Rufisque</i></p> <p><i>Action 1.2 : Achievement of the infrastructure of protection</i></p> <p><i>Action 1.3: Cleaning up of the channels and connection with the sea</i></p>
2. Saly:	<i>Achievement of the infrastructure of protection and fitting-out of the fishing dock and of the fish processing area</i>	<p><i>Action 1.2: Update the detailed technical feasibility studies for the design of coastal protection facilities in the areas of Saly.</i></p> <p><i>Action 2.2: Setting up of the protection facilities in the vulnerable areas covering hotels, populations, poor villages and fishing docks.</i></p> <p><i>Action 2.3: Support for the fitting-out of the fishing dock and of the fish processing area.</i></p>
3. Joal :	<i>Achievement of the anti-salt dike, littoral protection, fitting-out of the fish processing area and environmental sensitization & training</i>	<p><i>Action 3.1: Update and validation of the detailed technical feasibility studies for the design of anti-salt dikes in the rice-growing areas.</i></p> <p><i>Action 3.2: Build anti-salt dikes in the rice-growing areas</i></p> <p><i>Action 3.3: Protect and layout beaches and fish processing areas.</i></p> <p><i>Action 3.4 : Sensitize and train women on environmental management</i></p>
4. Regulations	<i>Strengthening of the regulations on littoral protection and climate change adaptation, communication on those regulations</i>	<p><i>Action 4.1: Design, fine tune, and strengthen the regulations on the management of the littoral: Environment Code, the law on the littoral, and other codes.</i></p> <p><i>Action 4.2: Regulations, with a strong communication component</i></p>
5. Information/ Sensitization/Training/ Communication:	<i>Information and sensitization on the project, training of the different targeted groups on new regulations and adaptation, elaboration, dissemination and sharing of communication tools</i>	<p><i>Action 5.1: Design and implement a sensitization program for local populations on new adaptation to climate change in coastal areas.</i></p> <p><i>Action 5.2 : Design and implement a training program for local populations on new adaptation to climate change in coastal areas</i></p> <p><i>Action 5.3: Design and disseminate adequate communication tools.</i></p>
6. Monitoring-Evaluation	<i>Monitoring & Evaluation</i>	<p><i>Action 6.1: Ensure the follow-up and supervision of the activities of the program.</i></p> <p><i>Action 6.2: Ensure the evaluation of the performances of the program.</i></p> <p><i>Action 6.3: Ensure control and audit of the activities of the program.</i></p>

FIELD/AREA	PROGRAM COMPONENTS	ACTIONS
Management		Translations Controls & Audits Administration

Appendix 2: Year 1 Work Plan

(See attached document)

CENTRE DE SUVI ECOLOGIQUE



Project

« Adaptation to Coastal Erosion in Vulnerable Areas »

Directorate of Environment and Classified Institutions



GREEN (Environmental Research and Study Group)



FINANCIAL REPORT TO THE BOARD - SECRETARIAT OF THE ADAPTATION FUND



ADAPTATION FUND

Activities	Total project budget (USD)	1st MoU signature (USD)	Realizations (USD)	Level of realization	Difference (USD)	Expected amount for next semester (USD)	Revised budget for next semester (USD)	Planned amount for the remaining period (USD)
Action 1.1 : Update the technical and detailed feasibility studies for the design of the coastal protection facilities in the areas of Rufisque	20 000	20 000	0	0%	20 000	0	20 000	0
Action 1.2: Building up of the coastal protection facilities in the areas of Rufisque. The target areas host houses, economic and cultural infrastructure (Fish processing areas, fishing docks, cemeteries, etc.)	2 380 000	900 000	0	0%	900 000	600 000	1 500 000	1 480 000
Action 1.3 : Cleaning up of the channels and connection with the sea (strong involvement of local populations)	100 000	0	0					100 000

Activities	Total project budget (USD)	1st MoU signature (USD)	Realizations (USD)	Level of realization	Difference (USD)	Expected amount for next semester (USD)	Revised budget for next semester (USD)	Planned amount for the remaining period (USD)
Action 2.1: Carry out and validate the detailed technical feasibility studies for the design of the protection facilities of the coastal areas of Saly	100 000	100 000	9 553,98	9,55%	90 446,02	0	90 446,02	0
Action 2.2 : Set up the protection facilities of the vulnerable areas covering hotels, people, poor villages, as well as the fishing docks	2 300 000	460 000	0	0%	460 000	340 000	800 000	1 840 000
Action 2.3: Assistance in the development of the fishing dock and the fish processing area	400 000	230 000	102 889,34	44,73%	127 110,66	170 000	297 110,66	170 000
Action 3.1: Study and achieve the anti-salt barriers in the rice-growing areas of Joal and the other agricultural crops.	700 000	220 000	120 872,56	54,94%	99 127,44	200 000	299 127,44	480 000
Action 3.2: Protect and develop beaches and fish processing areas.	800 000	300 000	10 367,85	3,46%	289 632,15	150 000	439 632,15	500 000
Action 3.3: Restore the cleanliness of the beaches	200 000	80 000	26 464,98	33,08%	53 535,02	40 000	93 535,02	120 000
Action 3.4: Awareness and training program	100 000	70 000	41 768,96	59,67%	28 231,04	30 000	58 231,04	30 000
Action 4.1: Design, fine tune, and strengthen the regulation pertaining to the management of the littoral, by taking into account the CC dimension: Environment Code, other codes and regulations	60 000	40 000	40 878,36	102,20%	-878,36	20 000	20 000	20 000
Action 4.2: Disseminate the elaborated texts	140 000	0	0					140 000

Activities	Total project budget (USD)	1st MoU signature (USD)	Realizations (USD)	Level of realization	Difference (USD)	Expected amount for next semester (USD)	Revised budget for next semester (USD)	Planned amount for the remaining period (USD)
Action 5.1: Design and implement the awareness and training program	290 000	90 000	83 786,86	93,10%	6 213,14	45 000	51 213,14	200 000
Action 5.2: Fine tune and share the suitable communication tools	100 000	50 000	24 882,84	49,77%	25 117,16	25 000	50 117,16	50 000
Action 5.3: Inform, sensitize, and train people on the adaptation techniques to climate change in coastal areas	60 000	20 000	12 575,21	62,88%	7 424,79	10 000	17 424,79	40 000
Action 5.4: Train the different target groups on the new regulations on adaptation	60 000	0	0					60 000
Action 6.1: Monitoring/Follow up	200 000	90 000	87 894,99	97,66%	2 105,01	25 000	27 105,01	110 000
Action 6.2: External Evaluation and audit	90 000	0	0	0%	0	45 000	45 000	90 000
Action 6.3: Control of realization	100 000	35 000	20 702,20	59,15%	14 297,80	15 000	29 297,80	65 000
Program document formulation	90 000	90 000	90 000	100%	0	0	0	0
Translation into English	4 000	4 000	4 000	100%	0	0	0	0
Program cycle management fees charged by the N.I.E.	325 000	125 000	125 000	100%	0	50 000	50 000	200 000
	8 619 000	2 924 000	801 638,13	27,42	2 122 361,87	1 765 000	3 888 240,23	5 695 000
								=

Signature: 

Administrative and Financial Manager

Signature: 

Director General of the CSE



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Project

« Adaptation to Coastal Erosion in Vulnerable Areas »

Directorate of Environment and Classified Institutions



GREEN (Environmental Research and Study Group)

DYN FEMME
Association Dynamique Femmes

ANNUAL WORK PLAN

(Year 2011)



ADAPTATION FUND

Key Activities	Sub activities													Responsible implementing agency	Budget description	Budget (dollars US)	
		1	2	3	4	5	6	7	8	9	10	11	12				
Actions 1.1 : Update the feasibility study data	Develop TORs														DEEC	Service provision contract	
	Carry out the study														DEEC		18 000,00
	Validate the study														DEEC		2 000,00
Actions 1.2 : Build coastal protection facilities in Rufisque	Building up of facilities														DEEC	Works execution contract	2 300 000,00
	Control of realization*														DEEC	Service provision contract	
Action 2.1 : carry out and validate feasibility studies for Saly	Recruitment of owner agent														DEEC		
	Feasibility study and validation														DEEC	Service provision contract	100 000,00
Action 2.2 : Build coastal protection facilities in Saly	Carry out the works **														DEEC	Works execution contract	1 650 000,00
	Control														DEEC	Service provision contract	50 000,00
Action 2.3: Support for the fitting-out of the fishing dock and fish processing area (rehabilitation of constructions, support to organization and management, information/awareness)	Presentation workshop of the project and upgrade of the GREEN team														GREEN	Accommodation, catering, learning materials, rent of meeting room, car rent	6 000,00
	Baseline situation of areas from January 25 to March 1														GREEN	Car rent, remuneration of animators, accommodation of animators	19 600,00

Key Activities	Sub activities	1	2	3	4	5	6	7	8	9	10	11	12	Responsible implementing agency	Budget description	Budget (dollars US)
	Reconstitution of diagnoses													GREEN	Snack, room rent, transportation costs reimbursement	5 400,00
	Project launch workshop													GREEN	Car rent, rent of equipments, purchase of tee-shirts, production of a film	21 000,00
	Holding of Departmental Development Committee Meeting													GREEN	Snack, room rent, transportation costs reimbursements	3 000,00
	Planning and exchange meeting with the district committee													GREEN	Snack, room rent, transportation costs reimbursements	8 000,00
	Home visit													GREEN	Social service provision contract with animators	17 500,00
	Animation meeting under the form of a social mobilization with distribution of prizes in Saly													GREEN	Purchase of cleaning equipment and detergent products, payments for animators, rent of chairs and PA system	12 000,00
	Radio programs in Saly													GREEN	Service provision contract with a radio station	1 750,00
	Development of an awareness and training plan													GREEN	Service provision contract	6 000,00
	2-day seminar on organizational dynamics in Saly													GREEN	Service provision contract of the consultant, catering, transportation costs reimbursement and per diem	10 000,00
	2-day seminar on climate change and fisheries in Saly													GREEN	Service provision contract of consultant, catering, transportation costs reimbursement and per diem	10 000,00
	2-day seminar on NAPA in Saly													GREEN	Service provision contract of consultant, catering, transportation costs reimbursement and per diem	10 000,00
	Focus group in Saly													GREEN	Rent of chairs and animation	1 500,00
	Organization of fora in Saly													GREEN	Rent of chairs and animation	4 000,00
	Organization of a "road show" in Saly													GREEN	Car rent, payment for animator, purchase and distribution of materials	4 000,00
	Design and distribution of leaflets in Saly													GREEN	Service provision contract	4 000,00
	Design and distribution of tee-shirts in Saly													GREEN	Service provision contract	7 000,00
	Production of Phast tools in Saly													GREEN	Service provision contract	6 000,00

Key Activities	Sub activities	1	2	3	4	5	6	7	8	9	10	11	12	Responsible implementing agency	Budget description	Budget (dollars US)
	Design and installation of sign boards in Saly													GREEN	Service provision contract	8 000,00
	Cleaning of the processing area of Saly													GREEN	Purchase of small equipment	16 000,00
	Exchange visits between sites													GREEN	Car rent, accommodation, catering	19 500,00
	Feasibility study													DEEC	Service provision contract	10 000,00
	Build a protection wall at the dock													DEEC	Works execution contract	100 000,00
	Fitting-out of drying areas in Saly													GREEN	Service provision contract	75 000,00
	Control													DEEC	Service provision contract	
Action 3.1: Study and build the anti-salt dike in rice growing areas and other agricultural crops of Joal	Feasibility study													Dynamique-Femme	Service provision contract : consultancy firm	62 207,11
	Validation of the feasibility study													Dynamique-Femme	Organization costs, rent of equipment, travel allowances	2 073,57
	Recruitment of the enterprise to build the dike													Dynamique-Femme	Publication in newspapers and organization of tender review sessions	1 036,79
	Conduct of environmental impact assessment													Dynamique-Femme	Service provision contract : consultancy firm	55 986,40
	Building of the dike													Dynamique-Femme	Service provision contract	288 696,14
	Control of realization*															10 000,00
Action 3.2: Protect beaches and develop fish processing areas	Protection and consolidation of the fishing dock													Dynamique-Femme	Service provision contract	118 193,51
	Improvement and cleaning of the working area in the fish processing area (Khelcom)													Dynamique-Femme	Service provision contract	331 806,49
Action 3.3: Restore the cleanliness of beaches	Purchase of cleaning equipment and organization of cleaning days													Dynamique-Femme	Purchase of equipment, payment and supervision of cleaning teams and preservation teams of already cleaned sites	39 646,66
	Fitting out of sports trails													Dynamique-Femme	Service provision contract	22 083,52
	Fitting-out of 3 public spaces													Dynamique-Femme	Service provision contract	25 629,33
Action 3.4 : Awareness and training program	Two 2-day training session on NAPA in Joal													GREEN	Service provision contract of consultant, catering, transportation costs reimbursement and per diem	10 000,00

Key Activities	Sub activities	1	2	3	4	5	6	7	8	9	10	11	12	Responsible implementing agency	Budget description	Budget (dollars US)
	Two 2-day training session on climate change and fisheries													GREEN	Service provision contract of consultant, catering, transportation costs reimbursement and per diem	10 000,00
	Two 2-day training session on organizational dynamics													GREEN	Service provision contract of consultant, catering, transportation costs reimbursement and per diem	10 000,00
	Two training sessions on land salinization and rain-fed farming in Joal													GREEN	Service provision contract of consultant, catering, transportation costs reimbursement and per diem	10 000,00
	Awareness of the populations of Joal on climate change and coastal erosion													Dynamique-Femme	Organization costs, rent of equipment, meals... manufacturing costs of sign boards	30 308,34
	Awareness in schools of Joal													Dynamique-Femme	Production of A4 pictures, mobile wood boards, visit of schools; organization costs of tests, prizes and rewards	6 583,59
	Design of advertising materials in Joal													Dynamique-Femme	Service provision contract	11 923,03
	Revitalization of District salubrity committees in Joal													Dynamique-Femme	Organization costs of meetings	1 119,73
Action 4.1 : Elaborate and update legislative and regulatory texts *	Revise the Environment Code and elaborate the law on the littoral													DEEC	Service provision contract / Workshop	60 000,00
Action 5.1 : Elaborate and implement an awareness and information program	Elaborate an awareness and information program on climate change															10 000,00
	Organize a harmonization workshop, a planning workshop and a national launch workshop													DEEC	Service provision contract/Information and awareness workshops and fora	125 000,00
Action 5.2 : Elaborate and implement a communication program	Develop a communication strategy															5 000,00
	Purchase of communication equipment, visit of the three sites with the press, ensure a media coverage of launch workshops and key events of the program													DEEC	Service provision contract with the communication advisor of the MEPN	45 000,00

Key Activities	Sub activities	1	2	3	4	5	6	7	8	9	10	11	12	Responsible implementing agency	Budget description	Budget (dollars US)
Action 5.3: Inform, sensitize, and train people on the adaptation techniques to climate change in coastal areas	Home visits in Rufisque													GREEN	Social service provision contract with animators	10 444,82
	Radio programs in Rufisque													GREEN	Service provision contract with the radio station Diokko fm	1 000,00
	Fora													GREEN	Coverage of participation to the social mobilization	4 000,00
	Road show													GREEN	Car rent, rent of PA system, remuneration of animators	4 000,00
	Hold a departmental development committee meeting													GREEN	Catering and transportation costs reimbursement of participants	3 000,00
	Production of a film													GREEN	Service provision contract	1 555,18
	2-day training sessions on organizational dynamics in Rufisque													GREEN	Service provision contract of consultant, catering, transportation costs reimbursement and per diem	5 000,00
	2-day training session on climate change and fisheries													GREEN	Service provision contract of consultant, catering, transportation costs reimbursement and per diem	5 000,00
	2-day training session on NAPA in Rufisque													GREEN	Service provision contract of consultant, catering, transportation costs reimbursement and per diem	5 000,00
Action 5.4: Train the different target groups on the new regulations on adaptation	2-day grouped training session on the law on the littoral													GREEN	Service provision contract of consultant, catering, transportation costs reimbursement and per diem	10 000,00
	2-day grouped training session on coastal erosion													GREEN	Service provision contract of consultant, catering, transportation costs reimbursement and per diem	10 000,00
	2-day grouped training session on the environment code													GREEN	Service provision contract of consultant, catering, transportation costs reimbursement and per diem	10 000,00
Action 6.1 : Follow-up the program	Equipment and logistics, PCU functioning, fees, steering committee meeting													DEEC	DSA/gas/car maintenance costs/office supplies, IT consumables, communication costs, printing costs, publication costs	115 000,00
	Program Coordination by GREEN													GREEN	Service provision contract, monitoring officer, car rent	38 999,90
	Program Coordination by Dynamique Femme													Dynamique-Femme	Coverage management committee members, supplies and consumables, communications, travel expenses.	10 367,85

ANNEX 4

FFEDBACK TO COMMENTS FROM AFSeC

1. **Etat financier (voir état financier ci-joint)**

CENTRE DE SUIVI ECOLOGIQUE



Project

« Adaptation to Coastal Erosion in Vulnerable Areas »

Directorate of Environment and Classified Institutions



GREEN (Environmental Research and Study Group)



FINANCIAL REPORT TO THE BOARD - SECRETARIAT OF THE ADAPTATION FUND



ADAPTATION FUND

Activities	Total project budget (USD)	1st MoU signature (USD)	Realizations (USD)	Contractors	Level of realization	Difference (USD)	Expected amount for next semester (USD)	Revised budget for next semester	Planned amount for the remaining period (USD)
								(USD)	
Action 1.1 : Update the technical and detailed feasibility studies for the design of the coastal protection facilities in the areas of Rufisque	20 000	20 000	0	Contract to be signed with « Synergie Environnement »	0%	20 000	0	20 000	0
Action 1.2 : Building up of the coastal protection facilities in the areas of Rufisque. The target areas host houses, economic and cultural infrastructure (Fish processing areas, fishing docks, cemeteries, etc.)	2 380 000	900 000	0	Contract with AGETIP	0%	900 000	600 000	1 500 000	1 480 000

Action 1.3 : Cleaning up of the channels and connection with the sea (strong involvement of local populations)	100 000	0	0		0	0	0	0	100 000
Action 2.1 : Carry out and validate the detailed technical feasibility studies for the design of the protection facilities of the coastal areas of Saly	100 000	100 000	10 056,82	Contract du 05/03/2011with Mr Daouda DIOUF (fishing dock)	9,55%	89 943,18	0	89 943,18	0
Action 2.2 : Set up the protection facilities of the vulnerable areas covering hotels, people, poor villages, as well as the fishing docks	2 300 000	460 000	0	Contract with an enterprise via CEREEQ (project owner agent)	0%	460 000	340 000	800 000	1 840 000
Action 2.3 : Assistance in the development of the fishing dock and the fish processing area	400 000	230 000	102 889,34	Contract with consultants (25/01/2011) for the baseline study in Saly	44,73%	127 110,66	170 000	297 110,66	170 000
				Contract with consultants for home visits in Saly and Rufisque 27/02/2011):					
				Contract with SUD FM (27 Mai 2011) MBOUR for radio programs					
				Contract with consultant for the elaboration of the awareness and training programme					
				Contract with KBD for the production of Phast tools					
				Contract with consultant for the elaboration of visual aid (11/05/2011)					
				GREEN SENEGAL					
Action 3.1 : Study and achieve the anti-salt barriers in the rice-growing areas of Joal and the other agricultural crops.	700 000	220 000	30 218,14	Contract with 2EI (8/04/2011)	13,74%	189 781,86	200 000	299 127,44	480 000
Action 3.2 : Protect and develop beaches and fish processing areas.	800 000	300 000	0		0%	300 000,00	150 000	450 000	500 000

Action 3.3: Restore the cleanliness of the beaches	200 000	80 000	26 464,98	Contract n°105 of 11 July 2011 with EGCC	33,08%	53 535,02	40 000	93 535,02	120 000
				Dynamique Femmes: confection of panels, mobilization, cleaning...					
Action 3.4: Awareness and training program	100 000	70 000	41 768,96	Dynamique Femmes: animation, wrestling gala, home visits, regatta, advocacy, etc.	59,67%	28 231,04	30 000	58 231,04	30 000
Action 4.1: Design, fine tune, and strengthen the regulation pertaining to the management of the littoral, by taking into account the CC dimension: Environment Code, other codes and regulations	60 000	40 000	40 878,36	Contract wity consultant and MoU with Global Environnement Services	102,20%	-878,36	20 000	20 000	20 000
Action 4.2: Disseminate the elaborated texts	140 000	0	0		0	0	0	0	140 000
Action 5.1: Design and implement the awareness and training program	290 000	90 000	83 786,86	Contracts with consultants	93,10%	6 213,14	45 000	51 213,14	200 000
				Workshops					
Action 5.2: Fine tune and share the suitable communication tools	100 000	50 000	24 882,84	MoU (18 April 2011)	49,77%	25 117,16	25 000	50 117,16	50 000
Action 5.3: Inform, sensitize, and train people on the adaptation techniques to climate change in coastal areas	60 000	20 000	12 575,21	Contract (27/02/2011) with consultants for home visits in Rufisque	62,88%	7 424,79	10 000	17 424,79	40 000
				Contract with JOKKOO FM (15 Mai 2011) for radio programs					
Action 5.4: Train the different target groups on the new regulations on adaptation	60 000	0	0		0	0	0	0	60 000
Action 6.1: Monitoring/Follow up	200 000	90 000	87 894,99	Contract with consultant (1 Mars 2011)	97,66%	2 105,01	25 000	27 105,01	110 000
				Contract Djibril Diallo du 04 01 2011					
				Operating expenses					

Action 6.2: External Evaluation and audit	90 000	0	0		0%	0	45 000	45 000	90 000
Action 6.3: Control of realization	100 000	35 000	20 702,20	Contract with consultant (2/02/2011)	59,15%	14 297,80	15 000	29 297,80	65 000
Program document formulation	90 000	90 000	90 000	Reimbursement	100%	0	0	0	0
Translation into English	4 000	4 000	4 000	Reimbursement	100%	0	0	0	0
Program cycle management fees charged by the N.I.E.	325 000	125 000	125 000	NIE fees	100%	0	50 000	50 000	200 000
	8 619 000	2 924 000	701 119		23,98%	2 222 881	1 765 000	3 898 105	5 695 000

2. Plan de décaissement

DEEC

Activités	Etapes clefs	Dates	Produits/résultats visés	Contrats*	Décaissements
Action 1.1 l'étude d'impact environnemental	Réaliser les études Valider	Aout Septembre 2011	Etude d'impact validée et délivrance du certificat de conformité environnementale	Synergie Environnement	20 000
Action 2.2 Travaux de protection côtière : digue de Rufisque et autres ouvrages connexes	-Signature convention avec Agétip Travaux	Octobre 2011	Ouvrages réalisés Contrôle technique effectué Suivi environnemental réalisé	Convention avec Agétip	1500 000
Action 2.2 Protection côtière à Saly	Convention avec Maitre d'ouvrage délégué	Septembre2011	Convention signée	Convention de MOD avec CEREEQ SA	1290 446,02
	Etude de faisabilité	Octobre 2011	Cahier de charge pour sélection d'une entreprise	Contrat CEREEQ et Cabinet à venir	
	Travaux de protection côtière à Saly	Décembre 2011	Côte protégé à Saly une longueur X	Contrat CEREEQ et entreprise à venir	
Action 4.1 Elaborer loi littoral et réviser le code de l'environnement		Aout 2011	Des textes sont élaborés	Contrat Diobé Gueye	20 000

Activités	Etapes clefs	Dates	Produits/résultats visés	Contrats*	Décaissements
Action 4.2 Disséminer les textes élaborés	Adoption textes par le gouvernement et parlement Vulgariser les textes adoptés Editer les textes	Décembre 2011	Les textes sont adoptés et éditer et diffuser	Contrat	50 000
Action 5.1 Information/sensibilisation sur les changements climatiques	Mise en œuvre du programme	Novembre 2011	Les acteurs sont informés et sensibilisé sur la problématique changement climatique	Frais d'organisation d'ateliers Consultants	51 213, 14
Action 5.2 : Communication		Aout 2011	La communication interne et externe du programme assurée	Protocole avec Cellule Communication du MEPN	25 117, 16
Action 6.1 Suivi		Octobre Novembre 2011	Les capacités des acteurs sur la thématique sont renforcées	Nécessité d'élaborer un contrat	10 000

GREEN

Activity	Milestones	Dates	Outcome	Contracts	Disbursement
Action 2.3					
Restitution des diagnostics	<ul style="list-style-type: none"> - Réunions préparatoires - Atelier de restitution - Validation du Diagnostic par le comité de pilotage 	1 ^{ie} me semaine du mois d'Octobre 2011	- La situation de référence est partagée avec les acteurs impliqués dans le processus notamment le comité de pilotage local		5 400
Tenue Comité Départemental de Développement	<ul style="list-style-type: none"> - rencontre avec les Préfets - Réunion du CDD : Présentation du projet, des objectifs et activités au CDD 	1 ^{ie} me semaine du mois Octobre 2011	- Les objectifs et résultats attendus du projet sont partagés avec les chefs de services régionaux de Mbour		3 000
Rencontre de planification et d'échange avec le comité de quartier	<ul style="list-style-type: none"> - réunions sectorielles avec les comités de quartier - Atelier groupé avec les comités de gestions 	2 ^{ie} me semaine de septembre à fin Octobre 2011	- Les axes d'intervention des comités de quartiers sont produits et mis en œuvre		4 268
Visite à domicile	<ul style="list-style-type: none"> - Visite domiciliaire - Présentation des outils de sensibilisation - Discussion autour des réalisations à 	Tout le semestre	- Les domaines d'intervention du projet sont connus des populations		26 706

Activity	Milestones	Dates	Outcome	Contracts	Disbursement
	mener				
rencontre d'animation sous la forme de mobilisation sociale avec distribution de lots	<ul style="list-style-type: none"> - réunions sectorielles avec les comités de quartier - Atelier groupé avec les comités de gestion - Identification des bénéficiaires - Cérémonie de remise du matériel 	4 ^{ème} semaine de Septembre 2011	<ul style="list-style-type: none"> - Les populations sont sensibilisées pour contribuer à la réussite du projet 		12 000
Emission radio	<ul style="list-style-type: none"> - Identification des thèmes des émissions radio - Choix des invités - Débriefing - Tenue en direct des émissions radio 	Tout le semestre	<ul style="list-style-type: none"> - Les populations sont sensibilisées pour contribuer à la réussite du projet 	Contrat de service avec la Station Radio Sud FM Mbour déjà signé	2 774
Session de Formation en dynamique organisationnelle	<ul style="list-style-type: none"> - Production des TDR - Validation des TDR avec le CSE 	2 ^{ème} Octobre 2011	<ul style="list-style-type: none"> - Les capacités des acteurs sur la thématique sont renforcées 	Nécessité d'élaborer un contrat	10 000
Sessions de Formation sur changements climatiques et pêches	<ul style="list-style-type: none"> - Production des TDR - Validation des TDR avec le CSE 	3 ^{ème} Octobre 2011	<ul style="list-style-type: none"> - Les capacités des acteurs sur la thématique sont renforcées 	Nécessité d'élaborer un contrat	10 000

Activity	Milestones	Dates	Outcome	Contracts	Disbursement
Sessions de Formation sur le PANA	<ul style="list-style-type: none"> - Production des TDR - Validation des TDR avec le CSE 	3 ^{ième} Octobre 2011	<ul style="list-style-type: none"> - Les capacités des acteurs sur la thématique sont renforcées 	Nécessité d'élaborer un contrat	10 000
Focus group	<ul style="list-style-type: none"> - Identification des groupes sociaux - Rencontre avec les groupes autour des activités du projet 	Septembre- Novembre 2011	<ul style="list-style-type: none"> - Les activités du projet sont partagées avec les organisations de base qui se l'approprient 		750
Fora	<ul style="list-style-type: none"> - Rencontre avec les autorités locales et administratives - Identification des thèmes du Forum - Invitation - Mise en place du comité d'organisation du forum - Tenue du forum 	1 ^{ière} semaine Novembre 2011	<ul style="list-style-type: none"> - Les populations sont sensibilisées pour contribuer à la réussite du projet 		4 000
Road show	<ul style="list-style-type: none"> - Location de camion et de matériel de sonorisation - Animation de quartier - Acquisition de tee-shirts 	3 ^{ième} semaine Novembre 2011 3 ^{ième} semaine d'Octobre 2011	<ul style="list-style-type: none"> - Les populations sont sensibilisées pour contribuer à la réussite du projet 		2 000

Activity	Milestones	Dates	Outcome	Contracts	Disbursement
	- Distribution des dépliants				
Dépliants	- Choix du message - Infographie et confection - production	1 ^{ère} semaine d'Octobre 2011	- Les populations sont sensibilisées pour contribuer à la réussite du projet		2 789
production de tee-shirts	- Choix du message - Infographie et confection - production	1 ^{ère} semaine d'Octobre 2011	- Les populations sont sensibilisées pour contribuer à la réussite du projet		7 000
Aménagement des aires de séchage	- Distribution des maquettes de l'ouvrage - Démarrage des travaux - Implication des comités de quartier et de gestion dans les travaux de construction et de sensibilisation	2 ^{ième} semaine de Septembre-début Janvier 2012	- L'aire de transformation des produits halieutiques restaurée sert d'espace de séchage pour les femmes	Contrat de prestation de service	75 000
Nettoient et entretien de l'aire de transformation	- Acquisition de matériel de nettoyage - Cérémonie de remise du matériel - Mobilisation sociale	4 ^{ième} semaine Septembre 2011	- Le matériel approprié est mis à la disposition des femmes pour l'entretien et la mise en état du site de transformation		16 000

Activity	Milestones	Dates	Outcome	Contracts	Disbursement
Identification des bonnes pratiques	-	Octobre 2011	- Les bonnes pratiques en matière de protection côtières sont repérées		12 500
Production de supports sur les best practices	- Elaboration du document sur les bonnes pratiques - Infographie et confection - production	2 ^{ème} semaine de Décembre 2011	- Les bonnes pratiques sont capitalisées et diffusées	Contractualisation avec une imprimerie	5 000
Visites d'échange entre les sites	- Choix des expériences pertinentes - Capitalisation de l'expérience - Invitation des acteurs des autres zones - Organisation de la visite	Novembre 2011	- Les pratiques en cours au niveau des sites sont connues et partagées entre les 3 communautés		19 500
atelier de capitalisation des résultats	- Choix des participants et du site	Décembre 2011	- Les bonnes pratiques capitalisées sont présentées lors d'un atelier		10 000
suivi évaluation des activités	-		-		24 213
Coordination du Programme	-		-		34 273
Action 3.4					

Activity	Milestones	Dates	Outcome	Contracts	Disbursement
Sessions de Formation sur le PANA	<ul style="list-style-type: none"> - Production des TDR - Validation des TDR avec le CSE 	1 ^{ière} semaine octobre 2011	<ul style="list-style-type: none"> - Les capacités des acteurs sur la thématique sont renforcées 	Nécessité d'élaborer un contrat	10 000
Sessions de Formation changements climatiques et pêches	<ul style="list-style-type: none"> - Production des TDR - Validation des TDR avec le CSE 	2 ^{ière} semaine octobre 2011	<ul style="list-style-type: none"> - Les capacités des acteurs sur la thématique sont renforcées 	Nécessité d'élaborer un contrat	10 000
Sessions de Formation dynamique organisationnelle	<ul style="list-style-type: none"> - Production des TDR - Validation des TDR avec le CSE 	3 ^{ière} semaine octobre 2011	<ul style="list-style-type: none"> - Les capacités des acteurs sur la thématique sont renforcées 	Nécessité d'élaborer un contrat	10 000
Sessions de Formation sur la salinisation des terres et la riziculture pluviale	<ul style="list-style-type: none"> - Production des TDR - Validation des TDR avec le CSE 	4 ^{ière} semaine octobre 2011	<ul style="list-style-type: none"> - Les capacités des acteurs sur la thématique sont renforcées 	Nécessité d'élaborer un contrat	10 000
Production de supports sur les best practices	<ul style="list-style-type: none"> - Elaboration du document sur les bonnes pratiques - Infographie et confection - production 	2 ^{ième} semaine Décembre 2011	<ul style="list-style-type: none"> - Les bonnes pratiques sont capitalisées et diffusées 	Contractualisation avec une imprimerie	10 000
Action 5.3					
Visite à domicile	<ul style="list-style-type: none"> - Visite domiciliaire - Présentation des outils de sensibilisation 	Tout le semestre	<ul style="list-style-type: none"> - Les domaines d'intervention du projet sont connus des populations 		2 150

Activity	Milestones	Dates	Outcome	Contracts	Disbursement
	<ul style="list-style-type: none"> - Discussion autour des réalisations à mener 				
Emission radio	<ul style="list-style-type: none"> - Identification des thèmes des émissions radio - Choix des invités - Débriefing - Tenue en direct des émissions radio 	Tout le semestre	<ul style="list-style-type: none"> - Les populations sont sensibilisées pour contribuer à la réussite du projet 	Contrat de service avec la Station Radio Djiokko FM de Rufisque déjà signé	274
Fora	<ul style="list-style-type: none"> - Rencontre avec les autorités locales et administratives - Identification des thèmes du Forum - Invitation - Mise en place du comité d'organisation du forum - Tenue du forum 	1 ^{ière} semaine Novembre 2011	<ul style="list-style-type: none"> - Les populations sont sensibilisées pour contribuer à la réussite du projet 		2 000
Tenue Comité Départemental de Développement	<ul style="list-style-type: none"> - rencontre avec les Préfets - Réunion du CDD : Présentation du projet, des objectifs et activités au CDD 	1 ^{ième} semaine du mois Octobre 2011	<ul style="list-style-type: none"> - Les objectifs et résultats attendus du projet sont partagés avec les chefs de services régionaux de Rufisque 		3 000

Activity	Milestones	Dates	Outcome	Contracts	Disbursement
Action 5.4					
Session de formation loi du littoral	- Production des TDR - Validation des TDR avec le CSE	2 ^{ème} semaine Novembre 2011	- Les capacités des acteurs sur la thématique sont renforcées	Nécessité d'élaborer un contrat	10 000
Session de Formation érosion côtière	- Production des TDR - Validation des TDR avec le CSE	3 ^{ème} semaine Novembre 2011	- Les capacités des acteurs sur la thématique sont renforcées	Nécessité d'élaborer un contrat	10 000
Session de formation sur le code de l'environnement	- Production des TDR - Validation des TDR avec le CSE	4 ^{ème} semaine Novembre 2011	- Les capacités des acteurs sur la thématique sont renforcées	Nécessité d'élaborer un contrat	10 000

Dynamique Femme

Activity	Milestones	Disbursement (US \$)	Peiod						Contractors
			7	8	9	10	11	12	
Action 3.1 Etudier et réaliser la digue anti sel	Lancement de l'appel d'offre pour la réalisation et dépouillement	1036,79							Contrat avec Cabinet
	Réalisation d'une étude d'impact environnemental	62 217							Contrat avec Cabinet
	Réalisation de la digue	288 696							Contrat avec entreprise
	Contrôle des travaux	10 000							
Action 3.2 Protéger les plages et développer les aires de transformation de produits	Etude de faisabilité et restitution quai de pêche	118 193							
	Lancement du DAO quai de Pêche								DF/CSE

Activity	Milestones	Disbursement (US \$)	Peiod						Contractors
			7	8	9	10	11	12	
halieutiques	Démarrage des travaux de consolidation du Quai de pêche								Contrat avec entreprise
	Etude de faisabilité et restitution Zone de transformation de P.H								Contrat avec cabinet
	Lancement DAO pour travaux Zone de transformation des P.H	331 806							DF/CSE
	Démarrage des travaux de la Zone de transformation des P.H								Entreprise adjudicatrice
Action 3.3 Restaurer la propreté des plages	Acquisition de matériel de nettoyage	4116,0							DF
	Nettoyage des plages	7054,3							DF
	Aménagement de parcours sportifs	27889,5							DF
	Suivi évaluation	6054,8							
Action 3.4 Sensibilisation	Aménagement de 3 (TROIS) espaces publics	16837,4							DF
	Olympiades	2073,6							DF
	VAD	228,1							DF
	Exposition itinérante	2695,6							DF
	Emissions radiophoniques	870,9							DF
	Participation aux navétanes (tournoi)	3794,6							DF
	Panneaux de sensibilisation	632,4							DF
Confection de Banderoles	435,4							DF	

3. Liste des organisations/communautés consultées/rencontrées au lancement (national ou local) et depuis

- ENDA TM Programme - Energie Environnement
- Association Femme aux Coquillage de Fadiouth
- Acteurs de développement du quai de pêche (mareyeurs, pêcheurs, femmes transformatrices de produits halieutiques, charretiers, porteurs) de Joal
- CONGAD
- Autorités locales (élus et autorités administratives) de Joal, Saly et Rufisque –Est
- Actrices de la riziculture, maraîchers et arboriculteurs de Joal-Fadiouth
- Autorités religieuses et coutumières de Joal-Fadiouth
- Groupements de femmes actives dans le domaine de l’environnement et de la pêche de saly et de Rufisque (fédération des GPF de Saly)
- Organisations socioprofessionnelles (mareyeurs, femmes transformatrices de produits halieutiques, la fédération Nationale des GIE de pêche de Saly et de Rufisque, GIE interprofessionnel Teug-Guedj
- Les organisations locales de développement : CODETH (Comité de Développement Local de Thiawléne), GIE nettoyage des canaux à ciel ouvert
- Les Associations de quartier (comités de gestion, Conseil des quartiers, ASC) de Saly et de Rufisque Association Dékil Teffess

4. Gestion des risques (mise à jour des risques identifiés dans le cadre logique du document de projet)

RÉSULTATS ATTENDUS	INDICATEURS	Risques et hypothèses
Résultat 1: les populations, habitations, infrastructures économiques et culturelles de Rufisque sont protégées contre l'érosion côtière; les populations sont impliquées	<p><u>Indicateur 1.1:</u> nombre de rapports d'étude</p> <p><u>Indicateur 1.2:</u> Distance de côte protégée (en mètre linéaire)</p> <p><u>Indicateur 1.3:</u> nombre et linéaire de canaux nettoyés</p>	<p>Efficacité des mesures techniques visant à lutter contre l'érosion côtière</p> <p>Gestion du projet trop dépendante de la sous-traitance</p> <p>Réalisation de l'ouvrage de protection et des ouvrages connexes dépendante de la synergie des interventions avec le projet de l'Union Européenne (Fonds politiques) et le projet INTAC</p>
Résultat 2: les populations, habitations, infrastructures économiques et culturelles de Saly sont protégées contre l'érosion côtière; les populations sont impliquées	<p><u>Indicateur 2.1:</u> rapports d'étude</p> <p><u>Indicateur 2.2:</u> Distance de côte protégée (en mètre linéaire)</p> <p><u>Indicateur 2.3:</u> aménagement d'un quai de pêche et d'une aire de transformation de ressources halieutiques assainis.</p>	<p>Difficultés de mobilisation des populations du fait des élections prévues en février 2011</p> <p>Rivalités politiques entre maire de ville et maire de commune (querelles de leadership)</p>
Résultat 3: Les terres des espaces rizicoles de Joal sont protégées contre la salinisation. Les infrastructures côtières sont aménagées, pour les activités de	<p><u>Indicateur 3.1:</u> rapports d'étude, nombre de linéaires de plages aménagées et de digues réalisées</p> <p><u>Indicateur 3.2.1:</u> linéaires de plage et aires de transformation de poisson aménagées</p> <p><u>Indicateur 3.2.2:</u> programme développé de</p>	<p>Conflits sur la gestion et l'entretien des ouvrages entre les collectivités locales, les entreprises privées et les services d'appoint</p> <p>Faible participation des communautés locales à la mise en œuvre du projet.</p> <p>Difficultés de mobilisation des populations</p>

RÉSULTATS ATTENDUS	INDICATEURS	Risques et hypothèses
transformation de poisson. Les populations côtières de Joal sont mobilisées pour le nettoyage de la plage et sont sensibilisées et formées	gestion rationnelle et effective des déchets	du fait des élections prévues en février 2011 Faible niveau d'adoption de la technologie utilisée pour l'aménagement de l'aire de transformation de poissons de Joal
Résultat 4: Une réglementation existe et couvre tous les domaines. Le Code de l'Environnement est révisé, la loi littorale est adoptée. Ces deux textes prennent en compte la dimension Changement climatique. Une bonne communication est menée relativement à ces textes.	<u>Indicateur 4.1:</u> nombre et nature des textes juridiques élaborés et en vigueur <u>Indicateur 4.2:</u> nombre de séances de vulgarisation et de participants	Impact /niveau d'application faible de loi sur le littoral Retard dans l'adoption de ces textes du fait du temps pris par les concertations avec les acteurs
Résultat 5: Les populations sont sensibilisées et informées sur les techniques d'adaptation au Changement climatique en zone côtière et le respect des règlements de gestion de la zone côtière.	<u>Indicateur 5.1:</u> rapport d'étude <u>Indicateur 5.2:</u> nombre et nature des outils de communication développés <u>Indicateur 5.3:</u> nombre de séances/ateliers organisé(e)s ou de participants <u>Indicateur 5.4:</u> nombre de séances/ateliers ou de participants	Manque de coordination entre les entités d'exécution Faible niveau de conscience des populations et des décideurs par rapport au changement climatique Difficultés de mobilisation des populations du fait des élections prévues en février 2011 Rivalités politiques entre maire de ville et maire de commune (querelles de leadership)

5. Utilisation du budget suivi-évaluation

Sur les 200 000 US \$ prévus pour le suivi évaluation seul 87894,99 ont été dépensés, soit environ 44%. Il faut noter que ce montant dépensé a servi en partie à des acquisitions qui ne sont faites qu'une fois pour toute la durée du projet. Les ressources restantes vont donc servir beaucoup plus au suivi-évaluation au sens strict.

6. Information sur les passations de marché

6.1. Travaux de réhabilitation du quai de pêche de Saly

N°	Objet du marché	Nature du marché	Mode de consultation	Nombre de structures invitées à soumissionner	Dossiers reçus	Date adjudication et nom du candidat retenu	Montant du marché (US \$)	Date de notification et de démarrage	Date d'achèvement prévue
1	Etude de faisabilité	Etude	Consultant individuel		1	Daouda Diouf, Technicien supérieur en architecture et en génie Civil	10 056,82	3 mars 2011	15 mai 2011
2	Réalisation travaux	Travaux	Appel d'offre ouvert		4	<ul style="list-style-type: none"> - Compagnie Sénégalaise de Travaux Publics (CSTP) - Construction et Equipement du Sénégal (CES) - GREEN Génie Civil (GREEN GC) - Compagnie d'Entreprise Sénégalaise (CDES) 	92 767,27	30/08/2011	15/01/2012

6.2.Travaux de protection côtière à Saly

N°	Objet du marché	Nature du marché	Mode de consultation	Nombre de structures invitées à soumissionner	Dossiers reçus	Date adjudication (réelle ou prévue) et nom du candidat retenu	Montant du marché (US \$)	Date de notification et de démarrage	Date d'achèvement prévue
1	Recrutement maître d'ouvrage délégué (MOD)	Service	Appel d'offre ouvert		4 - AGETIP - CEREQ - MANITECH - SEAMAR	20 juin 2011 ; CEREQ** a été retenu	91 817,69	Lundi 29 Août 2011	Décembre 2012
2	Etude de faisabilité, validation et EIE	Etude	Consultation restreinte			15 septembre 2011	132 708,50	07 septembre 2011	15 octobre 2011
3	Réalisation des travaux	Travaux	Appel d'offre ouvert			Décembre 2011	2 073 570,27	Mars 2012	Septembre 2012

6.3.Travaux de protection côtière de Thiawlène (Rufisque)

N°	Objet du marché	Nature du marché	Mode de consultation	Nombre de structures invitées à soumissionner	Dossiers reçus	Date adjudication (réelle ou prévue) et nom du candidat retenu	Montant du marché (US \$)	Date de notification et de démarrage	Date d'achèvement
1	Elaboration des TDRs	Etude							
2	Etude d'impact environnemental	Etude	Appel d'offre restreint	3	2	- Synergie Environnement - Serigne Mouhamadou Diop, consultant Agréé	19 802,60		Fin septembre
3	Réalisation digue de protection ¹	Travaux				Septembre 2011 pour signature accord entre DEEC et AGETIP	2 378 385,10	Octobre 2011	Aout 2012

¹ La réalisation de la digue de protection de Thiawlène (Rufisque-Est) se fera en synergie avec d'autres projets intervenant dans le même secteur et dans le même but : UEMOA et INTAC. Les ressources des 3 projets seront mutualisées. L'Etat du Sénégal avait déjà identifié l'AGETIP comme Maître d'ouvrage délégué (MOD). Par souci de cohérence dans la réalisation des travaux, c'est l'AGETIP qui agira comme MOD pour tous les travaux

6.4. Réhabilitation de la digue anti-sel de Joal

N°	Objet du marché	Nature du marché	Mode de consultation	Nombre de structures invitées à soumissionner	Dossiers reçus		Date adjudication (réelle ou prévue) et nom du candidat retenu	Montant du marché (US \$)	Date de notification et de démarrage	Date d'achèvement
1	Etude de faisabilité	Etude	Appel d'offre restreint	- 2E International - AT Niass - EEMIS - ECOPEs - SUARL - POLY SERVICES SARL	3	2E International AT Niass EEMIS	- 1 avril 2011 - 2E International	60 436,28	29 avril 2011	15 juin 2011.
2	Etude d'impact environnemental	Etude	Consultation restreinte	3	3	3	(voir Louis Ndiaye)	55 986,40		Fin septembre
3	Réalisation de la digue	Travaux	Appel d'offres ouvert				1 ^{er} Novembre 2011	566 084,68	15 Novembre 2011	15 Avril 2012
4	Contrôle des travaux	Contrôle	Consultation restreinte				1 ^{er} Novembre	9 953,14	15 Novembre 2011	15 Avril 2012