



ADAPTATION FUND

AFB/EFC. 7/3
23 November, 2011

Adaptation Fund Board
Ethics and Finance Committee
Seventh Meeting
Durban, 12 December, 2011

Agenda item 3

REPORTS ON PROJECT/PROGRAMME IMPLEMENTATION: CSE

Background

1. At the 15th Adaptation Fund Board meeting, the Board reviewed document AFB/EFC.6/6, *Report on Project/Programme Implementation: CSE* and took note of the semi-annual report submitted by CSE. The Board requested the secretariat communicate to CSE the observations made about the status report and to request that CSE provide more detailed information on the purpose of the contracts and the operational expenses registered under the financial statements.
2. CSE provided additional data and information to the secretariat on October 12, 2011. The additional information is contained in the Annex to this document.

Review of the additional information provided by CSE

3. The information provided sufficiently addresses the observations made by the secretariat. Specifically, the report provides more detailed information on disbursements to date, the work plan and associated disbursement schedule for the coming year, and procurement details.
4. Several important issues were clarified through this additional information, including:

Disbursements: CSE currently has six contracts awarded and signed with a start date. The total value of these contracts amounts to \$2.43 million USD. An additional three contracts are expected to be awarded and signed by November 15, 2011, totaling \$2.65 million USD. The total value of these eight contracts amounts to \$5.08 million USD, over 60% of the total project grant.

5. Given the detailed information on contract amounts and the associated disbursement schedule, it is likely CSE will disburse over 55% of the contract amounts over the course of the next six months (or \$2.8 million USD).

Procurement: CSE has provided information on the competitive bidding process it has undertaken to award contracts. All contracts over \$10,000 USD were either done through an open invitation to tender or limited call for tenders. At least three organizations were considered for each contract.

6. For one large contract on the building of the protection dike of Thiawlene (Rufisque-Est), the report notes that “the building of the projection dike ... will be done in synergy with other projects operation in the same area and for the same goal. The State of Senegal had already identified AGETIP as delegated project owner (DPO). For purposes of consistency in the building of works, AGETIP will act as the DPO for the whole works.”
7. By utilizing the same contractor, CSE is addressing one of the risk factors that the secretariat flagged “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.” The close collaboration with work already taken place should ameliorate this particular risk.

M&E Disbursement: CSE has provided more detailed information about disbursements for M&E. The money has been used to hire full time staff and spend on start-up costs (i.e. office equipment and car rental to monitor the project). The total amount disbursed totals 28% of the total M&E budget. Now that the M&E unit has been set up, the remaining budget will be spent predominantly on monitoring project progress and evaluation.

Conclusion

8. The secretariat considers the information provided adequate to address its observations at this time. The second tranche for CSE totals \$1,765,000, which would bring the total amount released to CSE to \$4,689,000. The release of the second tranche would allow CSE to manage its current and future contracts without having to delay work due to a shortage of funds.

9. From the disbursement plan it is clear that the bulk of the work is scheduled to be undertaken between now and September 2012; this implies that the majority of funds will also be spent over this time.

10. Following the decision made at the 15th Board meeting, the EFC may want to consider recommending the Board to approve the disbursement of the second tranche of funds to CSE.

ANNEX

FEEDBACK TO THE AF COMMENTS

(First transmitted with some texts in French, presently fully translated in English)

1 - Financial statement

2 - Disbursement plan

3 - List of organizations/communities consulted/met at the launch (national or local)

4 - Risk management (update of risks identified within the logical framework of the project document)

5 - Information on procurement

6 - Details on the disbursement of the monitoring and evaluation

1. Financial statement

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 (USD)	Planned amount for the remaining period (USD)	Executing agency in charge

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 besigned with « Synergie Environnement »	0%	20 000	0	20 000	0	DEEC
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	DEEC
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	GREEN Sénégal
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	DEEC

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	DEEC
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 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 consultant for the elaboration of visual aid (11/05/2011) GREEN SENEGAL	44,73%	127 110,66	170 000	297 110,66	170 000	GREEN Sénégal

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	Dynamique-Femme
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	Dynamique-Femme
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 Dynamique Femmes: confection of panels, mobilization, cleaning...	33,08%	53 535,02	40 000	93 535,02	120 000	Dynamique-Femme
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	GREEN Sénégal et Dynamique-Femme
Action 4.1: Design, fine tune, and strengthen the regulation pertaining to the management of the littoral, by taking into account the CC dimension (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	DEEC
Action 4.2: Disseminate the elaborated texts	140 000	0	0		0	0	0	0	140 000	DEEC

Action 5.1: Design and implement the awareness and training program	290 000	90 000	83 786,86	Contracts with consultants Workshops	93,10%	6 213,14	45 000	51 213,14	200 000	DEEC
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	DEEC
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 Contract with JOKKOO FM (15 Mai 2011) for radio programs	62,88%	7 424,79	10 000	17 424,79	40 000	GREEN Sénégal
Action 5.4: Train the different target groups on the new regulations on adaptation	60 000	0	0		0	0	0	0	60 000	GREEN Sénégal
Action 6.1: Monitoring/Follow up	200 000	90 000	87 894,99	Contract with consultant (1 Mars 2011) Contract with Djibril Diallo du (04 Janvier 2011) Operating expenses	97,66%	2 105,01	25 000	27 105,01	110 000	DEEC
Action 6.2: External Evaluation and audit	90 000	0	0		0%	0	45 000	45 000	90 000	CSE
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	CSE

Program document formulation	90 000	90 000	90 000	Reimbursement	100%	0	0	0	0	CSE/DEEC
Translation into English	4 000	4 000	4 000	Reimbursement	100%	0	0	0	0	CSE
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	CSE
	8 619 000	2 924 000	701 119		23,98%	2 222 881	1 765 000	3 898 105	5 695 000	

2. Disbursement plan

DEEC

Activities	Milestones	Dates	Targeted outputs/outcomes	Contracts*	Disbursements
Action 1.1 Environmental impact assessment	Carry out the studies Validate	August September 2011	Impact assessment validated and delivery of the environmental compliance certificate	Synergie Environnement	20 000
Action 2.2 Coastal protection works : Dike of Rufisque and other related works	-Signature agreement with Agetip Works	October 2011	Works built Technical control carried out Environmental monitoring conducted	Agreement with Agetip	1500 000
Action 2.2 Coastal protection in Saly	Agreement with delegated project owner	September 2011	Agreement signed	Delegated project owner agreement with CEREEQ SA	1290 446,02
	Feasibility study	October 2011	Specifications for the selection of an enterprise	Incoming contract with CEREEQ and Firm	
	Coastal protection works in Saly	December 2011	Coast protected in Saly, a length of X	Incoming contract with CEREEQ and enterprise	

Activities	Milestones	Dates	Targeted outputs/outcomes	Contracts*	Disbursements
Action 4.1 Elaborate law on the littoral and revise the code of environment		August 2011	Texts are elaborated	Contract Diobé Gueye	20 000
Action 4.2 Disseminate the elaborated texts	Adoption of texts by the government and parliament Disseminate the adopted texts Edit texts	December 2011	Texts are adopted, edited and disseminated	Contract	50 000
Action 5.1 Information/awareness on climate change	Program implementation	November 2011	Stakeholders are informed and sensitized about the climate change issue	Workshops organization expenses Consultants	51 213, 14
Action 5.2 : Communication		August 2011	The internal and external communication of the program is ensured	MoU with the Communication Unit of the Ministry of Environment and Nature Protection	25 117, 16
Action 6.1 Monitoring		October November 2011	The capacities of stakeholders on thematics are built	Contract writing required	10 000

GREEN

Activities	Milestones	Dates	Outcomes	Contracts	Disbursement
Action 2.3					
Reconstitution of diagnoses	<ul style="list-style-type: none"> - Preparatory meetings - Reconstitution workshop - Validation of diagnosis by steering committee 	1 st week of October	<ul style="list-style-type: none"> - The baseline situation is shared with actors involved in the process namely the local steering committee 		5 400
Holding of a Departmental Development Committee (DDC) meeting	<ul style="list-style-type: none"> - Meeting with Prefects - DDC Meeting : Introduction of the project, of objectives and activities of the DDC 	1 st week of October 2011	<ul style="list-style-type: none"> - The project's objectives and expected outcomes are shared with regional service heads of Mbour 		3 000
Planning and exchange meeting with the district committee	<ul style="list-style-type: none"> - Sectoral meetings with district committees - Joint workshop with management committees 	2 nd week of September to end of October	<ul style="list-style-type: none"> - The intervention areas of district committees are outlined and implemented 		4 268
Home visit	<ul style="list-style-type: none"> - Home visit - Introduction of 	The whole semester	<ul style="list-style-type: none"> - Populations are aware of the project's 		26 706

Activities	Milestones	Dates	Outcomes	Contracts	Disbursement
	awareness tools - Discussion around the achievements to be made		intervention areas		
Animation meeting under the form of social mobilization with distribution of prizes	- Sectoral meetings with district committees - Joint workshop with management committees - Identification of beneficiaries - Equipment handover ceremony	4 th week of September 2011	- Populations are sensitized so as for them to contribute to the success of the project		12 000
Radio show	Identification of radio shows themes - Choice of guests - Debriefing - Conduct of live radio shows	The whole semester	- Populations are sensitized so as for them to contribute to the success of the project	Service contract with Radio Sud FM Mbour already signed	2 774
Training session in organizational dynamics	- Production of TOR - Validation of TOR with CSE	2 nd week of October 2011	- The capacities of actors on thematics are built	Contract writing required	10 000
Training session on climate change and fisheries	- Production of TOR - Validation of TOR with CSE	3 rd week of October 2011	- The capacities of actors on thematics are built	Contract writing required	10 000

Activities	Milestones	Dates	Outcomes	Contracts	Disbursement
Training session on NAPA	<ul style="list-style-type: none"> - Production of TOR - Validation of TOR with CSE 	3 rd week of October 2011	<ul style="list-style-type: none"> - The capacities of actors on thematics are built 	Contract writing required	10 000
Focus group	<ul style="list-style-type: none"> - Identification of social groups - Meeting with groups around the project's activities 	September- November 2011	<ul style="list-style-type: none"> - The project's activities are shared with community-based organizations which own them 		750
Fora	<ul style="list-style-type: none"> - Meeting with local and administrative authorities - Identification of Forum themes - Invitation - Establishment of the Forum organizing committee - Holding of Forum 	1 st week of November 2011	<ul style="list-style-type: none"> - Populations are sensitized so as for them to contribute to the success of the project 		4 000
Road show	<ul style="list-style-type: none"> - Rent of van and PA system - District animation - Purchase of tee-shirts - Distribution of flyers 	3 rd week Nov. 2011 3 rd week October 2011	<ul style="list-style-type: none"> - Populations are sensitized so as for them to contribute to the success of the project 		2 000
Flyers	<ul style="list-style-type: none"> - Choice of message - Computer graphics 	1 st week of October	<ul style="list-style-type: none"> - Populations are sensitized so as for them 		2 789

Activities	Milestones	Dates	Outcomes	Contracts	Disbursement
	and design - Production	2011	to contribute to the success of the project		
production of tee-shirts	- Choice of message - Computer graphics and design - Production	1 st week of October 2011	- Populations are sensitized so as for them to contribute to the success of the project		7 000
Development of drying areas	- Distribution of model works - Start of works - Involvement of district committees and management committees in the building and sensitization	2 nd week of September- beginning of January 2012	- The restored fish processing area serves as drying space for women	Service provision contract	75 000
Cleaning and maintenance of the processing area	- Purchase of cleaning equipment - Equipment handover ceremony - Social mobilization	4 th week of September 2011	- The appropriate equipment is put at the disposal of women to maintain and bring to working condition the processing site		16 000
Identification of good practices	-	October 2011	- Good practices in terms of coastal protection are spotted		12 500
Production of materials on best practices	- Elaboration of a paper on good practices	2 rd week of December	- Good practices are capitalized and disseminated	Contracting with a printing house	5 000

Activities	Milestones	Dates	Outcomes	Contracts	Disbursement
	<ul style="list-style-type: none"> - Computer graphics and design - production 	2011			
Exchange visits between sites	<ul style="list-style-type: none"> - Selection of relevant experiences - Capitalization of the experience - Invitation of actors from other areas - Organization of the visit 	November 2011	<ul style="list-style-type: none"> - Current practices within sites are known and shared between the 3 communities 		19 500
Outcomes capitalization workshop	<ul style="list-style-type: none"> - Selection of participants and of the site 	December 2011	<ul style="list-style-type: none"> - Good practices capitalized are presented during a workshop 		10 000
Monitoring evaluation of activities	-		-		24 213
Program coordination			-		34 273
Action 3.4					
Training sessions on NAPA	<ul style="list-style-type: none"> - Production of TOR - Validation of TOR with CSE 	1 st week of October 2011	<ul style="list-style-type: none"> - The capacities of actors on thematics are built 	Contract writing required	10 000

Activities	Milestones	Dates	Outcomes	Contracts	Disbursement
Training sessions on climate change	<ul style="list-style-type: none"> - Production of TOR - Validation of TOR with CSE 	2 nd week of October 2011	<ul style="list-style-type: none"> - The capacities of actors on thematics are built 	Contract writing required	10 000
Training sessions on organizational dynamics	<ul style="list-style-type: none"> - Production of TOR - Validation of TOR with CSE 	3 rd week of October 2011	<ul style="list-style-type: none"> - The capacities of actors on thematics are built 	Contract writing required	10 000
Training sessions on land salinization and rain-fed rice farming	<ul style="list-style-type: none"> - Production of TOR - Validation of TOR with CSE 	4 th week of October 2011	<ul style="list-style-type: none"> - The capacities of actors on thematics are built 	Contract writing required	10 000
Production of materials on best practices	<ul style="list-style-type: none"> - Elaboration of paper on good practices - Computer graphics and design - production 	2 nd week of December 2011	<ul style="list-style-type: none"> - The good practices are capitalized and disseminated 	Contracting with a printing house	10 000
Action 5.3					
Home visit	<ul style="list-style-type: none"> - Home visit - Introduction of awareness tools - Discussion around the achievements to be made 	The whole semester	<ul style="list-style-type: none"> - Populations are aware of the areas of interventions of the project 		2 150
Radio show	<ul style="list-style-type: none"> - Identification of radio shows themes - Selection of guests - Debriefing 	The whole semester	<ul style="list-style-type: none"> - Populations are sensitized so as for them to contribute to the success of the project 	Service contract with the radio station Djokko FM of Rufisque	274

Activities	Milestones	Dates	Outcomes	Contracts	Disbursement
	- Conduct of live radio shows			already signed	
Fora	- Meeting with local and administrative authorities - Identification of Forum themes - Invitation - Establishment of the Forum organizing committee - Holding of Forum	1 st week of November 2011	- Populations are sensitized so as for them to contribute to the success of the project		2 000
Holding of the Departmental Development Committee meeting	- Meeting with Prefects DDC Meeting : Introduction of the project, of objectives and activities of the DDC	1 st week of October 2011	- The project's objectives and expected outcomes are shared with regional service heads of Rufisque		3 000
Action 5.4					
Training session on the law on the littoral	- Production of TOR - Validation of TOR with CSE	2 nd week of November 2011	- The capacities of actors on thematics are built	Contract writing required	10 000

Activities	Milestones	Dates	Outcomes	Contracts	Disbursement
Training session on coastal erosion	<ul style="list-style-type: none"> - Production of TOR - Validation of TOR with CSE 	3 rd week of November 2011	<ul style="list-style-type: none"> - The capacities of actors on thematics are built 	Contract writing required	10 000
Training session on the code of environment	<ul style="list-style-type: none"> - Production of TOR - Validation of TOR with CSE 	4 th week of November 2011	<ul style="list-style-type: none"> - The capacities of actors on thematics are built 	Contract writing required	10 000

Dynamique Femme

Activities	Milestones	Disbursement (US \$)	Period						Contractors
			7	8	9	10	11	12	
Action 3.1 Study and build the anti-salt dike	Launch of call for tenders for the building and opening of tenders	1036,79							Contract with Firm
	Environmental impact assessment carried out	62 217							Contract with Firm
	Building of dike	288 696							Contract with enterprise
	Control of works	10 000							
Action 3.2 Protect beaches and develop fish processing areas	Feasibility study and reconstitution fishing docks	118 193							
	Launch of call for tenders fishing dock								DF/CSE
	Start of consolidation works of the fishing dock								Contract with enterprise
	Feasibility study and reconstitution fish processing area	331 806							Contract with Firm
	Launch call for tenders for works on the fish processing area								DF/CSE
	Start of works on the fish processing area								Contracting undertaking
Action 3.3 Restore the cleanliness of beaches	Purchase of cleaning equipment	4116,0							DF
	Clean beaches	7054,3							DF
	Fitting-out of sport tracks	27889,5							DF
	M&E	6054,8							
Action 3.4 Awareness	Fitting-out of 3 (three) public spaces	16837,4							DF
	Olympiads	2073,6							DF
	Home visit	228,1							DF
	Touring exhibition	2695,6							DF
	Radio shows	870,9							DF
	Participation to navetanes (tournament)	3794,6							DF

Activities	Milestones	Disbursement (US \$)	Period						Contractors
			7	8	9	10	11	12	
	Sensitization signboards	632,4							DF
	Design of banners	435,4							DF

3. List of organizations/communities consulted/met at the launch (national or local) and ever since

- ENDA TM Program - Energie Environnement
- 'Femme aux Coquillages' Association of Fadiouth
- Fishing dock development actors (fishmongers, fishermen, women processing fish products, carters, porters) of Joal
- CONGAD (Council of NGOs for Support to Development)
- Local authorities (elected and administrative authorities) of Joal, Saly and Rufisque-Est
- Rice-farming female actors, market gardeners and tree farmers of Joal-Fadiouth
- Religious and customary authorities of Joal-Fadiouth
- Groups of women active in the field of environment and fishing of Saly and Rufisque (federations of Women's fishing groups of Saly)
- Socio professional organizations (fishmongers, women fish processors, the federation of National fishing EIGs of Saly and Rufisque, Interprofessional EIG Teug-Guedj)
- Local development organizations-CODETH (Local Development Committee of Thiawlene), Economic Interest Group (EIG) cleaning open channels
- District associations (management committees, district council, Sports and culture associations) of Saly and Rufisque, Dékil Teffess Association

4. Risk management (update of risks identified within the logical framework of the project paper)

EXPECTED OUTCOMES	INDICATORS	Risks and assumptions
<p>Outcome 1: populations, houses, economic and cultural infrastructures of Rufisque are protected against coastal erosion ; populations are involved</p>	<p><u>Indicator 1.1:</u> number of study reports</p> <p><u>Indicator 1.2:</u> Length of protected coasts (in linear meter)</p> <p><u>Indicator 1.3:</u> linear number of cleaned up channels</p>	<p>Efficiency of technical measures adopted to fight coastal erosion</p> <p>Management of the project heavily dependent on subcontracting</p> <p>Building of the protection facility and related works dependent on the synergy of interventions with the European Union project (political funds) and the INTAC project</p>
<p>Outcome 2: populations, houses, economic and cultural infrastructures of Saly are protected against coastal erosion ; populations are involved</p>	<p><u>Indicator 2.1:</u> study reports</p> <p><u>Indicator 2.2:</u> Length of protected coast (in linear meter)</p> <p><u>Indicator 2.3:</u> Fitting-out of a sound fishing dock and a good fish processing area.</p>	<p>Difficulties to mobilize populations because of elections scheduled for February 2011</p> <p>Political rivalries between the city mayor and the community mayor (leadership squabbles)</p>
<p>Outcome 3: The lands for rice-growing activities in Joal are protected against salinization.</p> <p>Coastal infrastructures are developed, for fish processing activities.</p>	<p><u>Indicator 3.1:</u> study reports, number of beach linears fitted out and dikes built</p> <p><u>Indicator 3.2.1:</u> beach linears and fish processing areas fitted out</p> <p><u>Indicator 3.2.2:</u> developed program for wise and effective waste management</p>	<p>Conflict over the management and maintenance of works between local governments, privates companies and support services</p> <p>Local communities do not fully participate in the implementation of the project</p> <p>Difficulties to mobilize populations because of elections scheduled for February 2011</p>

EXPECTED OUTCOMES	INDICATORS	Risks and assumptions
Populations living in the coastal areas of Joal are mobilized for a beach cleaning activity and receive an awareness and training		Low level of adoption of technology used for the fitting-out of the fish processing area
<p>Outcome 4: Regulations exist and cover all areas. The code of environment is revised; the law on the littoral is adopted. These two documents take into account the Climate Change dimension. Good communication is launched to explain these documents.</p>	<p><u>Indicator 4.1:</u> Number and nature of the legal materials drawn up and in force</p> <p><u>Indicator 4.2:</u> Number of popularization sessions and participants</p>	<p>Low impact/application of the law on the littoral</p> <p>Delay in the adoption of these texts because of the time spent for consultations with actors</p>
<p>Outcome 5: People are sensitized and informed on the adaptation techniques to climate change in coastal areas and enforcement of the regulations on the management of coastal areas.</p>	<p><u>Indicator 5.1:</u> study report</p> <p><u>Indicator 5.2:</u> Number and nature of the communication tools developed</p> <p><u>Indicator 5.3:</u> number of sessions/workshops held or participants</p> <p><u>Indicator 5.4:</u> number of sessions/workshops held or participants</p>	<p>Lack of coordination between implementing entities</p> <p>Low level of awareness of populations and decision-makers with regard to climate change</p> <p>Difficulties to mobilize populations because of elections scheduled for February 2011</p> <p>Political rivalries between the city mayor and the community mayor (leadership squabbles)</p>

5. Information on procurement

5.1. Rehabilitation works of the fishing dock of Saly

N°	Market purpose	Market nature	Consultation method	Number of organizations invited to tender	Applications received	Date of award and name of the candidate to whom the contract is awarded	Amount of market (US \$)	Notice and start date	Expected completion date
1	Feasibility study	Study	Individual consultant		1	Daouda Diouf, Senior technician in architecture and civil engineering	10 056,82	3 March 2011	15 May 2011
2	Building-up of works	Works	Open invitation to tender		4	- 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

5.2. Coastal protection works in Saly

N°	Market purpose	Market nature	Consultation method	Number of organizations invited to tender	Applications received	Date of award (actual or expected) and name of candidate to whom the contract is awarded	Amount of market (US \$)	Notice and start date	Expected completion date
1	Recruitment of delegated project owner	Service	Open invitation to tender		4	- AGETIP - CEREQ - MANITECH - SEAMAR	91 817,69	Monday 29 August 2011	December 2012
2	Feasibility study, validation and environmental impact assessment	Study	Limited consultation				132 708,50	07 September 2011	15 October 2011
3	Building up of works	Works	Open invitation to tender				2 073 570,27	March 2012	September 2012

5.3.Coastal protection works of Thiawlene (Rufisque)

N°	Market purpose	Market nature	Consultation method	Number of organizations invited to tender	Applications received	Date of award (actual or expected) and name of candidate to whom the contract is awarded	Amount of market (US \$)	Notice and start date	Completion date
1	Elaboration of TOR	Study							
2	Environmental impact assessment	Study	Limited invitation to tender	3	2	- Synergie Environnement - Serigne Mouhamadou Diop, certified consultant	19 802,60		End September
3	Building up of protection dike¹	Works				September 2011 for signature of agreement between DEEC and AGETIP	2 378 385,10	October 2011	August 2012

¹ The building of the protection dike of Thiawlene (Rufisque-Est) will be done in synergy with other projects operating in the same area and for the same goal: WAEMU and INTAC. The resources of the 3 projects will be pooled. The State of Senegal had already identified AGETIP as delegated project owner. For purposes of consistency in the building of works, AGETIP will act as DPO for the whole works.

5.4.Rehabilitation of the anti-salt dike of Joal

N°	Market purpose	Market nature	Consultation method	Number of organizations invited to tender	Applications received		Date of award (actual or expected) and name of candidate to whom the contract is awarded	Amount of market (US \$)	Notice and start date	Completion date
1	Feasibility study	Study	Limited call for tenders	- 2E International - AT Niass - EEMIS - ECOPEs - SUARL - POLY SERVICES SARL	3	2E International AT Niass EEMIS	- 1 April 2011 - 2E International	60 436,28	29 April 2011	15 June 2011.
2	Environmental impact study	Study	Limited consultation	3	3	3	(see Louis Ndiaye)	55 986,40		End September
3	Building-up of dike	Works	Open invitation to tender				1 st November 2011	566 084,68	15 November 2011	15 April 2012
4	Control of realizations	Control	Limited consultation				1 st November	9 953,14	15 November 2011	15 April 2012

6. Details on the disbursement of the monitoring and evaluation

Questions	Answers
<p>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 would be necessary to justify these early expenses before implementation on the ground has started</p>	<p>Please note that the line 6.0 "Monitoring and Evaluation" (M&E) includes three sections (6.1: Monitoring/Follow up ; 6.2: External Evaluation and audit ; 6.3: Control of realization) for a projected budget of US\$ 390,000.</p> <p>Out of the US\$ 390 000, only US\$ 108,597.19 have been spent, which is about 28% of budget dedicated to the M&E. This amount was essentially used by DEEC, one of the executing entity, to reinforce its capacity and to face early expenses which are done only once during a project life cycle. The future expenses will be used more specifically for M&E.</p> <p>Details of operational expenses :</p> <ul style="list-style-type: none"> • Equipment and Supply (Materials, Office supplies, Printing, Communication) ; • Community-level consultations and meeting (roundtable meetings, quick-off of local and national meetings, project committee meetings, etc.) • Logistics (rental of two cars for 12 months, fuel, maintenance) <p>Contracts: (contractors hired by DEEC)</p> <ul style="list-style-type: none"> • Contract for Technical Assistant (Mrs. Aida Gueye), fully dedicated to the project, with responsibility of executing routine administrative and technical functions; prepare, drafting and review of technical documents including correspondence, terms of references, technical reports, follow-up, arrange meetings • Contract for Administrative and Financial Assistant (Mr. Djibril Diallo), fully dedicated to the project, with responsibility of support the monitoring and the processes of the financial activities of the project. Prepare and review the administrative and financial parts of the documents including contracts, terms of references, reports and follow-up in accordance with AF procedures.