

Criteria 4: Project for the efficient expansion of CTP facilities

The following high-priority programs have been selected by applying the above criteria. The details are presented in Appendix 3.

- 1) Strengthening of Organization and Capacity Building of the NACTP
 - Integration of Plan 1-2 and Plan 1-3
- 2) Standardization/Integration of CTP Curriculum and Instruction Manuals
 - Integration of Plan 2-2 and Plan 2-3
- 3) Community Sensitization and Training of CTP Staff
 - Integration of Plan 2-5 and Plan 2-6
- 4) Support Activities for ECD using CTPs
 - Integration of Plan 3-1 and Plan 3-8
- 5) Activation and Promotion Plan for CTPs
 - Integration of Plan 4-1 and Plan 4-3

4.4.2 Stage-wise Development Plan

A stage-wise development plan for the improvement of ECD was prepared in due consideration of the priority of the development and needs at the community level as presented in Table 4.3.

As indicated in Table 4.3, the plan calls for the implementation of 18 projects by 2007 as a short-term target, and an additional 12 projects by 2015 as the target of the Master Plan.

4.4.3 Action Plan for NACTP

As explained in the preceding chapters, the NACTP is to take a leading role in ECD. However, due to the restructuring of the government organization undertaken in April 2004, the new organization and its functions yet to be clearly defined.

Under this situation, the following stepwise actions are to be undertaken in order to implement the proposed projects/programs for early childhood development in Kaolack and Tambacounda.

Firstly, the function of the National Agency of CTP (NACTP) is to be legally clarified as soon as possible after the enactment of the decree to establish the NACTP in June

2004.

Following this, the organizational structure of the NACTP, at both the central and regional levels, is to be set up. This structure will encompass all of the following service departments:

- Department of Planning and Coordination
- Department of Sensitization and Community Approach
- Department of Environment, Healthcare/Nutrition
- Department of Training/Teaching Materials
- Department of Monitoring and Evaluation
- Department of Administration and Finance

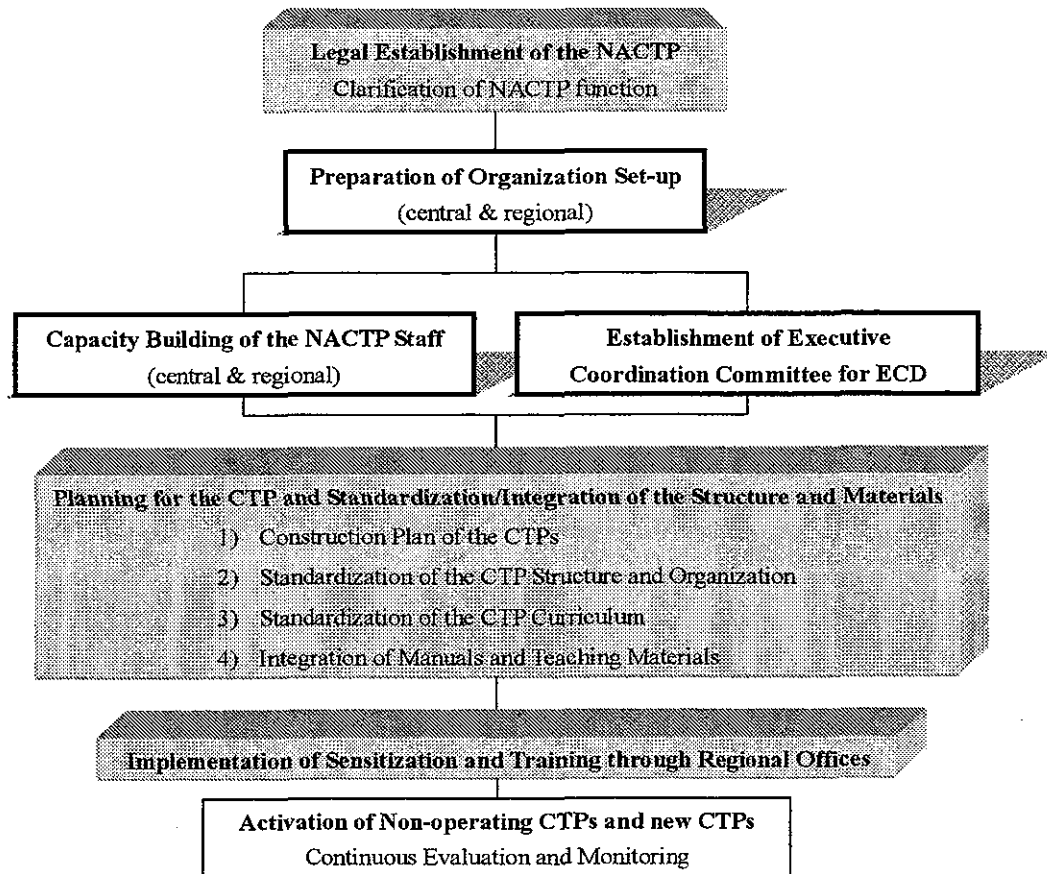
Next, capacity building for the NACTP central and regional staff is to follow. The Executing Coordination Committee for ECD, a body explained in the proposed plan 1-5, is also to be urgently established at this stage to ensure the efficient implementation of various related activities through integration and well managed coordination.

To ensure that the NACTP implements the CTP with optimal efficiency, a CTP development plan consolidating the existing plans under different ministries/agencies will have to be prepared and all CTP-related activities will have to be standardized and integrated..

Sensitization training to obtain consensus on the CTP implementation under the community approach is to be implemented in succession with training of instructors/assistant mothers and management committees using the above standards and materials.

This series of actions will facilitate the activation of non-operating CTPs and new implementations. Monitoring and evaluation are to be followed continuously in order to support the existing CTPs. The actions to be undertaken mainly by the NACTP are summarized in the following figure.

Figure 4.3 Actions to be undertaken mainly by the NACTP



Source: JICA Study Team

Table 4.3 Stagewise Development Plan

| No. | Proposed Programs | Executing Agency | Project Schedule | | |
|-----------|--|-------------------|------------------|--------|-------|
| | | | 2005 | 2007/8 | 2015 |
| 1. | Plan for Strengthening of NACTP | | | | |
| 1.1 | Resolution of Clarified Function of the NACTP and Budget Allocation | NACTP* | █ | | |
| 1.2 | Organizational Development and Capacity Building of the NACTP | NACTP | █ | | |
| 1.3 | Strengthening of NACTP Regional Services | NACTP* | █ | | |
| 1.4 | Establishment of National Policy on ECD | NACTP* | █ | | |
| 1.5 | Establishment of Executive Coordination Committee for ECD | NACTP* | █ | | ----- |
| 1.6 | Consolidation of Legal Framework on Children's Rights | MOJ/NA CTP* | | | █ |
| 2. | Plan for Enhancing Sustainability in CTP Operation | | | | |
| 2.1 | Standardization of the CTP Structure and Organization | NACTP* | █ | | |
| 2.2 | Standardization of the CTP Curriculum | NACTP* | █ | | |
| 2.3 | Integration of Teaching Materials and Manuals for CTP Staff | NACTP* | █ | | |
| 2.4 | Facilitation of the Provision of Teaching Materials/ Equipment | NACTP* | | █ | █ |
| 2.5 | Strengthening of Sensitization and Social Mobilization | NACTP* | █ | | ----- |
| 2.6 | Consolidation of the CTP Training System and Continuous Training | NACTP* | █ | | ----- |
| 2.7 | Establishment of a Data Base for ECD Facilities | NACTP* | █ | | ----- |
| 2.8 | Establishment of a Training School for the CTPs | NACTP* | | | █ |
| 2.9 | Strengthening of the Evaluation and Monitoring System | NACTP | █ | | ----- |
| 3. | Plan for Supporting ECD through Cooperation of Related Ministries | | | | |
| 3.1 | Enhancing Awareness of ECD through CTP Operation | NACTP* | █ | | ----- |
| 3.2 | Support for Integration of Standard Curriculum and Teaching Materials for the CTPs | MOE/MO H/MPPHS | █ | | |
| 3.3 | Support for Training of CTP Staff | MOE/MO H/MPPHS | █ | | ----- |
| 3.4 | Support for Increasing Birth Registration using the CTPs | NACTP* | | █ | █ |
| 3.5 | Support for Improving Access to Healthcare using the CTPs | NACTP* | | █ | █ |

| No. | Proposed Programs | Executing Agency | Project Schedule | | |
|-----------|---|------------------|------------------|--------|------|
| | | | 2005 | 2007/8 | 2015 |
| 3.6 | Support for Improving the Living Environment of the CTPs | NACTP* | | | |
| 3.7 | Support for Mothers and Women Using the CTPs / Promotion of Gender Equity | NACTP* | | | |
| 3.8 | Establishment of a Budgetary Support System for CTP Operation | NACTP | | | |
| 4. | Plan for Improving ECD Facilities | | | | |
| 4.1 | Activation Program for the Existing CTPs | NACTP | | | |
| 4.2 | Establishment of a CTP Federation and Promotion of Collaboration | NACTP | | | |
| 4.3 | Construction Plan for the CTPs | NACTP* | | | |
| 4.4 | Incentive Plan for the Construction of Private Preschools | MOE/NACTP | | | |
| 4.5 | Support Plan for the Community Huts | NACTP* | | | |
| 4.6 | Plans for Improvement of Daaras | NACTP* | | | |
| 4.7 | Plan for Establishing a Support Fund for ECD | NACTP* | | | |
| 5. | Plan for Integration and Community Development | | | | |
| 5.1 | Plan for Community Development through CTP Operation | NACTP* | | | |

Note High-priority programs/projects are shadowed.

* To be implemented in collaboration with other related agencies

Source: JICA Study Team

4.5 Implementing Organization of the Master Plan

4.5.1 Organizational Structure

The NACTP is proposed as the executing agency for ECD in the Master Plan. The NACTP is to ensure necessary organization and staff and promote ECD through the CTPs. The regional organization of the NACTP will have the more important role of promoting the sustainable development of the CTPs in rural areas in collaboration with local governments.

On the other hand, to promote ECD with a holistic approach, the establishment of an Executive Coordination Committee for Early Childhood Development (ECCECD)¹, the body mentioned in the proposed plan 1-5, will be urgently needed for the supervision and coordination of the activities of the related ministries in ECD under the leadership of the NACTP. The proposed organizational structure of the ECCECD is presented

¹ The ECCECD is equivalent to the "National Permanent Secretariat for Early Childhood (Secretariat National Permanent de la Petite Enfance)" proposed in the National Integrated Development Policy Document for Early Childhood

below in detail.

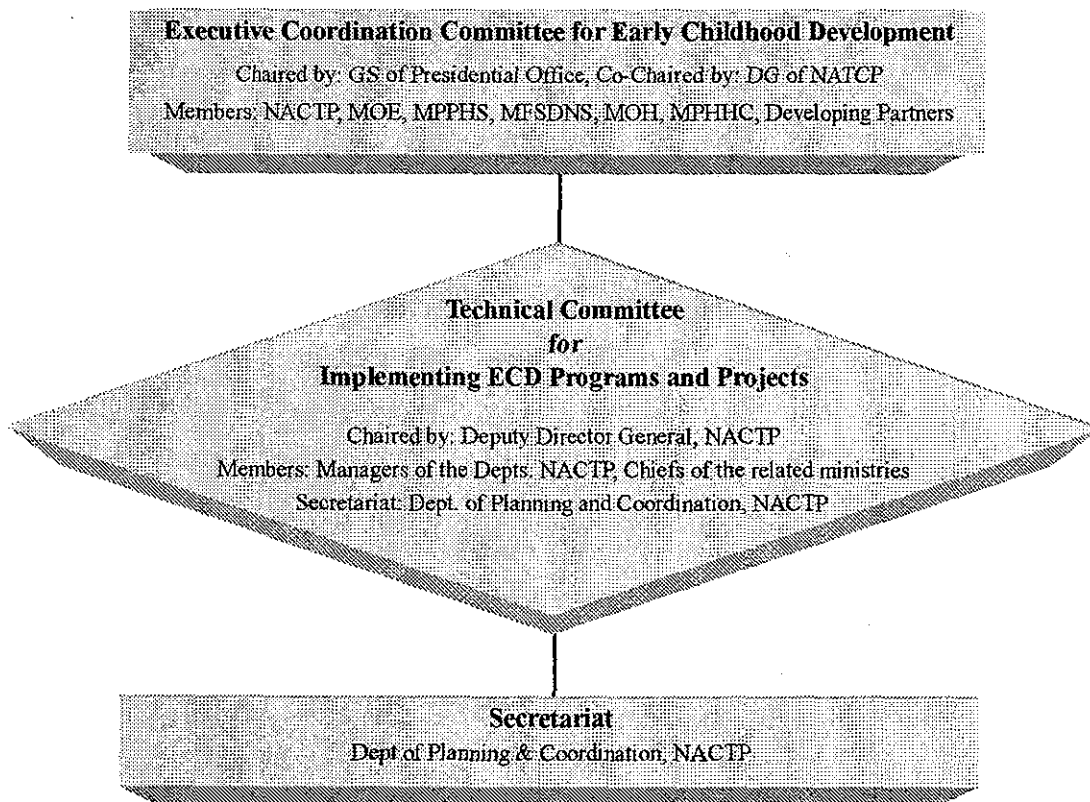
4.5.2 Executive Coordination Committee for ECD (ECCECD)

The ECCECD is chaired by the General Secretary of the Presidential Office and co-chaired by the Director General of the NACTP. The representatives from the following organizations participate as members:

- NACTP
- MOE
- MPPHS
- MFSDNS
- MOH
- MPHHC
- Representatives from Development Partners including NGOs

The proposed structure of the implementing organization is presented in the figure below.

Figure 4.4 Proposed Executive Committee for ECD



Source: JICA Study Team

(1) Technical Committee for Implementing ECD Programs and Projects (TCI)

The Technical Committee for Implementing ECD Programs and Projects² is proposed as a body to provide operational services. The TCI is to be headed by the Deputy Director General of the NACTP. It will consist of the following members:

- Managers of the Departments of the NACTP
- Chief of the related departments of the MOE, MOH, MPPHS, MPHHC and MFSDNS

The Department of Planning and Coordination of the NACTP will assume the role of Secretariat of the TCI.

(2) Functions of the ECCECD and TCI

The major functions of the ECCECD and TCI are described below.

The ECCECD meeting is to be held quarterly. Its functions are summarized below:

- 1) To formulate a basic ECD policy with strategies and clarify the functions of the related ministries/agencies;
- 2) To integrate the development plans formulated in the related ministries/agencies for ECD, particularly the plans of the international development partners;
- 3) To coordinate the annual implementation plans for ECD and the arrangement of the required funds;
- 4) To monitor and evaluate the implementation of ECD programs/projects;
- 5) To review and evaluate the annual performance report on ECD prepared by the TCI

The TCI meeting is to be held every month. Its functions are summarized below:

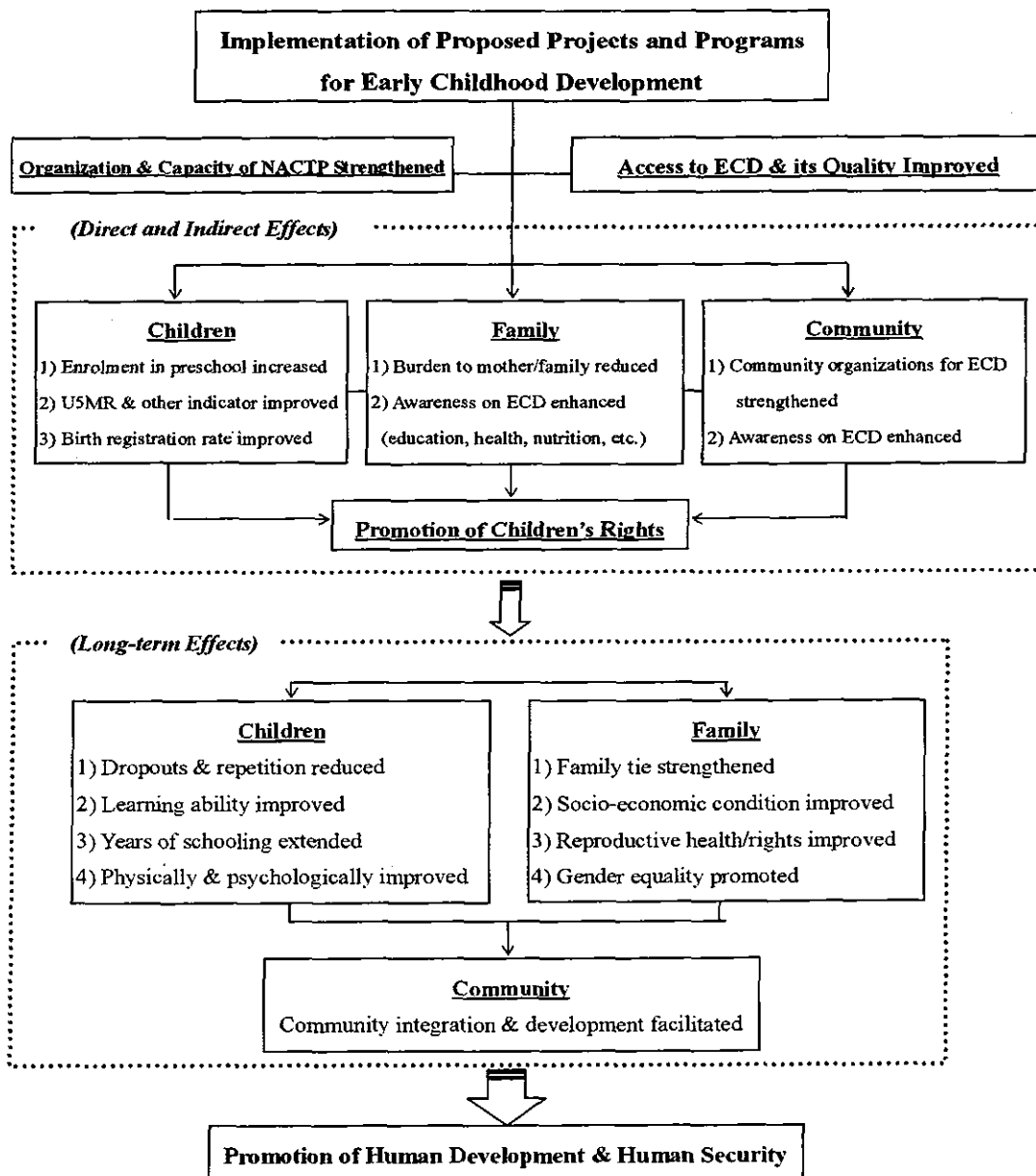
- 1) To support the ECCECD in formulating policy, integrating plans, and consolidating annual implementation plans;
- 2) To monitor the progress of ECD programs/projects through intensive coordination with other related ministries/agencies;
- 3) To evaluate and assess the impacts;
- 4) To prepare annual performance reports on ECD

² The TCI is equivalent to the "National Technical Commission for Early Childhood" in the National Integrated Development Policy Document for Early Childhood

4.6 Expected Socioeconomic Impacts

The proposed projects and programs aim, not only at early childhood development in Kaolack and Tambacounda, but eventually at the promotion of human development and human security for enhancing the socioeconomic levels. In addition to benefiting ECD, the proposed projects and programs will have various socioeconomic impacts on the local people and communities in Kaolack and Tambacounda. Figure 4.5 summarizes the specific impacts expected.

Figure 4.5 Socioeconomic Impacts of the Proposed Improvement Plans



4.6.1 Direct and Indirect Effects of ECD Program Implementation

The implementation of the proposed projects and programs for ECD including the institutional/organizational strengthening of the NACTP and the improvements in the access to and quality of ECD, is expected to have direct and indirect impacts on the living environment for children, households, and the communities in the two regions of Kaolack and Tambacounda, and ultimately in the whole country.

(1) Effect on Children

As evaluated in section 3.3, the Pilot Project has been proved to enhance not only the intellectual development, but also the social and emotional development of children aged 0 to 6 years. The project has also facilitated their physical development through the pilot activities of healthcare and nutrition.

Through the implementation of the proposed projects/programs, the enrollment rate for preschool will increase to 10.0% in 2015 in Kaolack and 11.0% in 2015 in Tambacounda. The under five mortality rate (U5MR) will also be reduced from the current 198 in Kaolack and 182 in Tambacounda to 75 by 2015.

Birth registration rates of Kaolack and Tambacounda will also increase from the current 46.2% and 44.4% respectively, to 100% by 2015.

(2) Effect on Family

As experienced in the Pilot Project, the implementation of proposed projects and programs is expected to have two direct effects on the family.

One is a reduction of the mother's childcare labor. This will help improve their living conditions and to increase opportunities for income generation and social activities. The second effect is improved reproductive health/rights of women and health and nutrition for the whole family through the CTP operations. Gender equality is also to be promoted.

Furthermore, the parental awareness of the need for ECD is also expected to be enhanced through participation in various activities in the CTP operations.

(3) Effect on Community

As proved in the Pilot Project, a community-based organization for ECD will be established and strengthened in rural areas, and awareness of the importance of ECD will be enhanced at the community-level.

4.6.2 Long-term Effects of ECD

The following effects are expected as the long-term effects of the implementation of the proposed projects/programs.

(1) Improvement in Basic Education

The development of early childhood education will eventually improve access to basic education, namely primary and secondary-level education, as presented in the following indicators.

- Dropouts and repetition rates will be reduced in primary education.
- Learning ability will be improved.
- Years of schooling will extend.
- The physical and psychological condition of children will both be improved.

(2) Strengthening Family Ties and Empowering Women

As proved in the Pilot Project, many women participated in positive social activities. The social and economic status of women and gender relations will be substantially improved in the family and in the community through participation in ECD activities.

(3) Accelerating the Community Empowerment

Through joint works in the process of promoting early childhood development by community-based organizations, social relationships and mutual-trust will be strengthened in the community and this will lead to more solid community integration. Community development will be facilitated through this process of the community participation.

CHAPTER 5 CONCLUSION AND RECOMMENDATIONS

5.1 Conclusion

Pilot Project

The implementation of the Pilot Project has had various effects not only on the children in the CTPs, but also the mothers/women, the families, and the communities as a whole. The foremost improvements observed in early childhood education have been improved discipline, growth of intelligence, and an improved health environment for the children. The alleviation of the childcare burden and increased knowledge on health/nutrition among mothers are two of the important direct effects on mother/family. The integration of the people in the community and community empowerment through the operation of the CTPs with the people's participation are the proven effects on the community.

After 14 months of the CTP operation in Kaolack and Tambacounda, the community participation has been upgraded to the level of "ownership," as reflected in the increased fundraising activities and the commencement of the second year of operation by the people themselves. The independent functioning of the CTP as a core in the community is another of the indirect effects helping to consolidate the community people. The successful implementation of the Pilot Project will also decentralize ECD, placing the operation and management of the CTPs in the hands of the local governments.

Consolidating the assessment of the above effects, the overall evaluation of the Pilot Project is as summarized as follows.

- *The CTPs provide an effective and holistic approach towards ECD.*
- *JICA's applied CTP model will be a model for future development.*
- *CTP operation can be financially viable.*

Through the implementation of the Pilot Project, conditions for a sustainable CTP are summarized below.

- 1) The site must be selected in due consideration of socioeconomic aspects.
- 2) High community perception of the CTP will be required.
- 3) Social backgrounds and situations are to be well considered in CTP management.
- 4) Continuous support from the government (particularly at the regional level) will be required.
- 5) Selective Micro-projects for fundraising are to be implemented.

- 6) Cooperation with nearby primary schools and health clinics will also be indispensable.

Master Plan

The following aspects are to be taken into account at the basic strategies in preparing the Master Plan.

- 1) Preparation of Possible Improvement Plans on the basis of Current Situation
- 2) Preparation of an Improvement Plan at the National-level in addition to the Plan for ECD in Kaolack and Tambacounda
- 3) Formulation of the Master Plan through the Implementation of the Pilot Project
- 4) Formulation of an Improvement Plan for the NACTP as the Executing Agency of the CTPs
- 5) High Priority on the Bottom-up Approach through Community Participation

Applying the basic strategies stipulated above, 30 improvement plans have been formulated for implementation from 2004 to 2015. The plans have been classified by purpose:

To Strengthen the NACTP: 6 projects

To Enhance the Sustainability of CTP Operations: 9 projects

To Support ECD through the Cooperation of Related Ministries: 8 projects

To Improve ECD Facilities: 7 projects

The proposed projects are divided into two phases, namely short term development (to be implemented by 2007) and long-term development (to be implemented by 2015). The projects with the highest priority have now been selected and consolidated into the High-Priority Program summarized below.

- 1) Strengthening of the Organization and Capacity Building of the NACTP
- 2) Standardization/Integration of CTP Curriculum and Instruction Manuals
- 3) Community Sensitization and Training of CTP Staff
- 4) Support Activities for ECD using CTP
- 5) Activation and Promotion Plan of CTP

5.2 Recommendations

In order to successfully promote ECD through the implementation of the proposed projects/programs, the Study Team recommends that the NACTP make the following preparations and arrangements in close collaboration with the related ministries/agencies and international development partners.

1) Establish a National Policy on ECD and Clarify the Function of the NACTP

First, Senegal is to establish its national policy on ECD. Next, the responsibilities of the related ministries and agencies are to be defined. The functions and responsibilities of the NACTP are also to be clarified in relation to the related ministries.

2) Increase the ECD Budget

The allocated budget for ECD now accounts for less than 1% of the total education budget. This is to be increased to 5-10% of the budget allocated for primary schools.

3) Improve Coordination among the Related Ministries/Agencies and Development Partners

In view of the limited communication among the different sub-sectors, a newly established Executive Coordination Committee is to urgently encourage the improvement of the related ministries/agencies in ECD and coordinate their roles. In addition to integrating and coordinating the development plans, the committee is to coordinate the assistance from international development partners when necessary.

4) Strengthen the Organization of the NACTP

Once the NACTP, is established as a legal entity, the central and regional organizational structures presented in the Action Plan are also to be established. In addition to establishing its organization at the central level (setting up six departments), the NACTP urgently needs to strengthen its regional offices, the main sites through which its services are extended. Each regional office of the NACTP is to be regularly monitored by a minimum of two inspectors responsible for overseeing sensitization, training of CTP staff and monitoring/evaluation in collaboration with regional coordinators and inspectors of preschool education.

5) Extend the CTP as a Model of the Holistic Approach toward ECD

The Pilot Project proved the effectiveness of the CTPs for ECD through a holistic approach. The development plan for the CTPs is to be formulated by integrating all of the related plans prepared by the related ministries/agencies. An activation

program for the existing CTPs is also to be prepared and incorporated within the CTP development plan. For implementation, the experiences and lessons gained in the Pilot Project are to be used as much as possible.

6) Strengthen the Sensitization and Training Functions of the NACTP

The CTPs are operated by instructors/assistant mothers and M/Cs selected by the people in the communities. As such the sensitization of the communities and the training of the CTP staff form the very foundation of CTP management. The current organization and functions of the NACTP are still insufficient to accommodate the expected future extension. The staff is to be strengthened both in number and in quality particularly at the regional level.

7) Establish a Training Facility for CTP staff

To meet the increased demand for training instructors/assistant mothers and M/Cs in the near future, a training school is to be established at the central level. This school will function as the center of CTP training responsible for the training and retraining of the CTP staff and regional staff of the NACTP.

8) Strengthening Supporting Systems for the CTPs

The support systems for the sustainable extension of the CTPs are to be further strengthened. As experienced in the Pilot Project, the NACTP provides important support by introducing monitoring and evaluation systems once the CTPs are put into operation. The organization of a federation of CTPs will provide effective forums for the exchange of experiences and information among the CTPs and eventually enhance the sustainability of operations. Another important support for the CTPs will be coordination with the regional/rural communities and international development partners/NGOs in arranging supplemental assistance in cash or in kind to the CTPs.

APPENDIX 1
List of Counterpart Personnel and
Members of the JICA Study Team

LIST OF COUNTERPART PERSONNEL from MFEC
(at the beginning of the Study)

| | |
|-------------------------|--|
| Ms. Awa Gueye Kebe | Minister of Family and Early Childhood |
| Ms. Siga Sarr Diouf | Coordination |
| Mr. Ibrahima Ndao | Rural Participation |
| Mr. Mamadou Diop | Preschool Education |
| Mr. Samba Yoro Diop | |
| Ms. Seynabou Hanne | Health Care |
| Mr. Serigne Mbacké Loum | Childcare |
| Mr. Tiburce Manga | Family Planning |
| Ms. Diouldé Sow Gueye | Children's Rights |
| Mr. Niokhobaye Diouf | Facility Design |
| Mr. Alassane Ba | Administration |

LIST OF COUNTERPART PERSONNEL from NACTP
(from May 2004 till the end of the Study)

| | |
|----------------------------|---------------------------|
| Ms. Ndeye Khady Diop Mbaye | General Director of NACTP |
| Ms. Sophie Gueye | Coordination |
| Mr. Kalle Seye | Community Organization |
| Mr. Balla Diagne | Health and Nutrition |
| Mr. Pape Maguette Tall | Environment |
| Ms. Françoise Dione | Preschool Education |
| Ms. Emilie Diop | Administration |

MEMBERS OF THE JICA STUDY TEAM

| | |
|-----------------------|---------------------|
| Mr. Toshikazu Tai | Team Leader |
| Mr. Yoshio Fukai | Rural Participation |
| Mr. Makhoumy Fall | Preschool Education |
| Ms. Fredricka Ndeshi | |
| Mr. Tetsuya Ishii | Health Care |
| Ms. Mariko Shiohata | |
| Ms. Miki Yamanaka | Childcare |
| Ms. Kazuko Yamada | |
| Mr. Masafumi Ikeno | Family Planning |
| Ms. Ana Moreno | Children's Rights |
| Mr. Kyoichi Sugiyama | Facility Design |
| Ms. Kiyoko Midorikawa | CTP investigation |
| Ms. Sayaka Hara | Coordination |
| Ms. Keiko Nagai | |
| Ms. Yasuyo Hasegawa | |

APPENDIX 2
Implementation Plan for Preschools

APPENDIX 2-1 : Implementation Plan for Preschools in Kaolack

| TARGET | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|--|----------------|--------------|--------------|----------------|----------------|----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Population 3-6 years | 169,001 | 173,857 | 178,896 | 184,073 | 189,428 | 194,825 | 200,093 | 205,305 | 210,427 | 215,374 | 220,147 | 224,794 | 229,245 |
| Number of students new children per year (3 - 6 ans) | 3,211 1,897 | 3,825 614 | 4,472 648 | 5,890 1,418 | 7,388 1,497 | 8,962 1,574 | 10,605 1,643 | 12,318 1,713 | 14,309 1,991 | 16,368 2,059 | 18,492 2,124 | 20,681 2,189 | 22,925 2,243 |
| Preschool enrollement rate | 1.9 | 2.2 | 2.5 | 3.2 | 3.9 | 4.6 | 5.3 | 6.0 | 6.8 | 7.6 | 8.4 | 9.2 | 10.0 |
| Number of schools (baseline) | | | | | | | | | | | | | |
| Kindergarten (Private) | 24 | | | | | | | | | | | | |
| CTP | 18 | | | | | | | | | | | | |
| Number of schools needed per year | 26 | 9 | 9 | 20 | 21 | 22 | 23 | 24 | 28 | 29 | 29 | 30 | 31 |
| Kindergarten (Private) | 11 | 3 | 4 | 8 | 8 | 9 | 9 | 10 | 11 | 11 | 12 | 12 | 12 |
| Number of CTP | 16 | 5 | 5 | 12 | 12 | 13 | 14 | 14 | 17 | 17 | 18 | 18 | 19 |
| Total Number of schools | 42 | 51 | 60 | 79 | 100 | 122 | 145 | 168 | 196 | 225 | 254 | 285 | 316 |
| Kindergarten (Private) | 24 | 27 | 31 | 39 | 47 | 56 | 65 | 75 | 86 | 97 | 109 | 121 | 134 |
| Number of CTP | 18 | 23 | 29 | 40 | 53 | 66 | 80 | 94 | 110 | 128 | 145 | 164 | 182 |
| Number of staff requested | 144 | 175 | 207 | 278 | 353 | 432 | 514 | 599 | 699 | 802 | 908 | 1018 | 1130 |
| Number of teachers | 72 | 82 | 93 | 117 | 142 | 168 | 195 | 224 | 257 | 291 | 327 | 363 | 401 |
| Staff need per CTP (2 Instructors + 2 Assistant Mothers) * | 72 | 92 | 114 | 161 | 211 | 264 | 318 | 376 | 442 | 511 | 581 | 654 | 729 |
| COSTS | | | | | | | | | | | | | |
| Schools | | | | | | | | | | | | | |
| Construction of CTP | 395,208,333 | 127,882,292 | 134,905,417 | 295,403,333 | 311,949,167 | 327,970,417 | 342,287,292 | 356,952,292 | 414,736,667 | 429,039,167 | 442,484,167 | 455,979,167 | 467,385,833 |
| Staff | | | | | | | | | | | | | |
| Cost of Staff need (Instructor+ Assistant Mother) | 69,120,000 | 88,762,720 | 109,484,192 | 154,858,144 | 202,773,536 | 253,149,792 | 305,725,120 | 360,552,992 | 424,256,544 | 490,156,960 | 558,122,528 | 628,160,928 | 699,951,392 |

Assumptions :

1. Number of Children per CTP: 90
2. Cost of CTP: FCFA 25000000
3. Cost of CTP Staff: Instructor: FCFA 30,000/Month, Assistant Mother: FCFA 20,000/Month

Source : JICA Study Team

Appendix 2-2 : Implementation Plan for Preschools in Tambacounda

| TARGET | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
|--|--------------|--------------|--------------|--------------|--------------|--------------|----------------|----------------|----------------|-----------------|-----------------|-----------------|-----------------|
| Population 3-6 years | 95,670 | 97,960 | 100,622 | 103,674 | 107,126 | 110,924 | 115,335 | 119,998 | 124,828 | 129,803 | 134,820 | 139,669 | 144,459 |
| Number of students new children per year (3 - 6 ans) | 2,009 602 | 2,743 734 | 3,522 779 | 4,354 833 | 5,249 895 | 6,212 963 | 7,266 1,054 | 8,400 1,134 | 9,737 1,337 | 11,163 1,426 | 12,673 1,510 | 14,246 1,573 | 15,890 1,644 |
| Preschool enrolment rate | 2.1 | 2.8 | 3.5 | 4.2 | 4.9 | 5.6 | 6.3 | 7.0 | 7.8 | 8.6 | 9.4 | 10.2 | 11.0 |
| Number of schools (baseline) | | | | | | | | | | | | | |
| Kindergaten (Private) CTP | 10 | | | | | | | | | | | | |
| Number of schools needed per year | 7 | | | | | | | | | | | | |
| Kindergaten (Private) | | 4 | 4 | 5 | 5 | 5 | 6 | 6 | 7 | 7 | 8 | 8 | 9 |
| Number of CTP | | 6 | 6 | 7 | 7 | 8 | 9 | 9 | 11 | 12 | 13 | 13 | 14 |
| Total Number of schools | 17 | 27 | 38 | 50 | 62 | 75 | 90 | 106 | 124 | 144 | 165 | 187 | 210 |
| Kindergaten (Private) | 10 | 14 | 18 | 23 | 28 | 33 | 39 | 46 | 53 | 61 | 69 | 78 | 87 |
| Number of CTP | 7 | 13 | 20 | 27 | 34 | 42 | 51 | 60 | 71 | 83 | 96 | 109 | 123 |
| Number of staff requested | 58 | 95 | 134 | 175 | 220 | 268 | 321 | 378 | 444 | 516 | 591 | 670 | 752 |
| Number of teachers | 30 | 42 | 55 | 69 | 84 | 100 | 118 | 137 | 159 | 183 | 208 | 234 | 261 |
| Staff need per CTP (2 Instructors + 2 Assistant Mothers) * | 28 | 52 | 78 | 106 | 136 | 168 | 203 | 241 | 286 | 333 | 383 | 436 | 491 |
| COSTS | | | | | | | | | | | | | |
| Schools | | | | | | | | | | | | | |
| Construction of CTP | 0 | 152,877,083 | 162,268,750 | 173,445,417 | 186,430,417 | 200,535,417 | 219,658,542 | 236,198,958 | 278,484,167 | 297,182,083 | 314,587,917 | 327,741,250 | 342,552,500 |
| Staff | | | | | | | | | | | | | |
| Cost of Staff (Instructor+ Assistant Mother) | 26,880,000 | 50,361,920 | 75,286,400 | 101,927,616 | 130,563,328 | 161,565,568 | 195,105,120 | 231,385,280 | 274,160,448 | 319,897,616 | 368,128,320 | 418,469,376 | 471,085,440 |

Assumptions :

1. Number of Children per CTP: 90
2. Cost of CTP: FCFA 25000000
3. Cost of CTP Staff: Instructor: FCFA 30,000/Month, Assistant Mother: FCFA 20,000/Month

Source : JICA Study Team

APPENDIX 3
Profile of High-Priority Program

PROGRAM PROFILE (1)

| |
|--|
| 1. Name of Program |
| Strengthening of Organization and Capacity Building of the NACTP |
| 2. Objectives of Program |
| To strengthen the organization and capacity building of the NACTP and its regional services in Kaolack and Tambacounda |
| 3. Program Components |
| [Central-Level] |
| 1) Set up necessary organizations in the NACTP and assign necessary staff <ul style="list-style-type: none"> - Department of Planning and Coordination - Department of Sensitization and Community Approach - Department of Healthcare and Nutrition - Department of Training and Teaching Materials - Department of Monitoring and Evaluation - Department of Administrative and Finance Services |
| 2) Strengthen the capacities of the NACTP staff: <ul style="list-style-type: none"> - to recruit specialists for ECD - to train the central and regional officers - to establish a data base and a data collection system for ECD - to procure minimum materials, equipment and vehicles (computers, photocopiers, audiovisual education aids, automobiles, etc.) |
| [Region-Level: Kaolack and Tambacounda] |
| 1) Appoint two NACTP staff for each regional office <ul style="list-style-type: none"> - to recruit and assign two inspectors in each regional office |
| 2) Train the NACTP regional staff in planning, sensitization, training of CTP staff, and monitoring and evaluation <ul style="list-style-type: none"> - to be trained by central staff of the NACTP and the ECD specialists of the related ministries such as the MOE, MOH and MPPHS |
| 3) Procure the regional offices with minimum office equipment and materials <ul style="list-style-type: none"> - computers, photocopiers, audiovisual education aids and automobiles |
| 4. Executing Agency |
| The NACTP in collaboration with the related ministries such as the MOE, MOH and MPPHS |
| 5. Expected Fund Sources |
| National budget and fund from international/foreign donors |

| 6. Implementation Schedule: 2004 – 2007 | | | | | | | | | | | | | |
|---|------|------|---|---|---|------|---|---|---|------|---|---|---|
| Year | 2004 | 2005 | | | | 2006 | | | | 2007 | | | |
| Quarter | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| ACTIVITY | Q | Q | Q | Q | Q | Q | Q | Q | Q | Q | Q | Q | Q |
| Set up organization | | | | | | | | | | | | | |
| Recruitment of staff | | | | | | | | | | | | | |
| Procurement of equipment/vehicles | | | | | | | | | | | | | |
| Training of central and regional officers | | | | | | | | | | | | | |
| Establishment of data base and data collection system | | | | | | | | | | | | | |
| 7. Expected Output/Outcome | | | | | | | | | | | | | |
| <p>1) Necessary organization and NACTP staff are ready to provide required services for supporting the CTPs in Kaolack and Tambacounda.</p> <p>2) Central office and regional offices of the NACTP are well equipped with skilled staff and the minimum necessary levels of quipment and materials.</p> | | | | | | | | | | | | | |
| 8. Major Beneficiaries | | | | | | | | | | | | | |
| <p>The NACTP, the central and regional staff of the NACTP, the CTP staff, and eventually the children in early childhood and their families in Kaolack and Tambacounda</p> | | | | | | | | | | | | | |

PROGRAM PROFILE (2)

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| 1. Name of Program |
| Standardization/Integration of CTP Curriculum and Instruction Manuals |
| 2. Objectives of Program: |
| To standardize the CTP curriculum and clarify the contents of instruction To prepare standard manuals for instructors/assistant mothers and M/C integrating and compiling the existing materials, and also to standardize the teaching materials |
| 3. Program Components |
| [Curriculum] 1) Formulate a working group in the NACTP to standardize the CTP curriculum (consisting of the persons in charge of training for the CTP instructor/assistant mothers and specialists from the MOE, MOH and MPPHS) 2) Review the existing curriculum and suggestions from the CTP instructors/assistant mothers 3) Prepare and circulate the standard curriculum for the CTPs and other ECD facilities such as kindergartens, community huts, and nursery schools in Kaolack and Tambacounda after authorization 4) Disseminate the standard CTP curriculum and the contents of instruction to the CTPs and other ECD facilities in the whole Senegal |
| [Teaching Materials and Manuals] 1) Have the working group responsible for standardizing the curriculum review the existing teaching materials and manuals and examine the actual demand in the CTPs 2) Integrate and finalize the teaching materials and manuals in the form of textbooks and/or audiovisual education aids 3) Have the teaching materials and manuals approved by the MOE and NACTP and distribute them to the CTPs and other ECD facilities such as kindergartens, community huts, and nursery schools in Kaolack and Tambacounda 4) Disseminate the standard teaching materials, manuals, and contents of instruction to the CTPs and other ECD facilities in the whole Senegal |
| 4. Executing Agency |
| The NACTP in collaboration with related organizations such as the MOE, MOH, MPPHS, MFSDNS, international development partners, and NGOs |
| 5. Expected Fund Sources |
| National budget of the NACTP and funds from international development partners |

| 6. Implementation Schedule: 2004 – 2007 | | | | | | | | | | | | | |
|---|------|------|---|---|---|------|---|---|---|------|---|---|---|
| Year | 2004 | 2005 | | | | 2006 | | | | 2007 | | | |
| Quarter | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| ACTIVITY | Q | Q | Q | Q | Q | Q | Q | Q | Q | Q | Q | Q | Q |
| Establish working group | | | | | | | | | | | | | |
| Review the existing materials and manuals | | | | | | | | | | | | | |
| Standardization/integration | | | | | | | | | | | | | |
| Discussion and authorization | | | | | | | | | | | | | |
| Printing and distribution | | | | | | | | | | | | | |
| 7. Expected Output/Outcome | | | | | | | | | | | | | |
| <p>1) Standard CTP curriculum are available and utilized in the CTPs and other ECD facilities such as kindergartens, community huts, and nursery schools in Kaolack and Tambacounda</p> <p>2) Standardized teaching materials and manuals for CTP are available and distributed to the CTPs and other ECD facilities in Kaolack and Tambacounda</p> | | | | | | | | | | | | | |
| 8. Major Beneficiaries | | | | | | | | | | | | | |
| <p>The NACTP officers, the CTP staff (including instructors/assistant mothers), the M/Cs, the S/Cs, and eventually the children in the CTPs and their parents in Kaolack and Tambacounda</p> | | | | | | | | | | | | | |

PROGRAM PROFILE (3)

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| 1. Name of Program |
| Community Sensitization and Training of CTP Staff |
| 2. Objectives of Program: |
| To consolidate the existing system, and effectively sensitizethe local people in Kaolack and Tambacounda in order to implement the CTPs |
| To consolidate the existing training system through more intensive training at the regional level and provide continuous training for the CTP staff, including the instructors/assistant mothers and M/C members |
| 3. Program Components |
| [Community Sensitization] |
| <ol style="list-style-type: none"> 1) To review the existing materials prepared by the NACTP for the sensitization and social mobilization and integrate them into a standard manual 2) To use the integrated manual and train the regional officers and inspectors 3) To prepare an annual plan for the sensitization and social mobilization on the basis of the construction plan of the CTP 4) To arrange budget to fund the sensitization training in Kaolack and Tambacounda 5) To coordinate and supervise the sensitization training and social mobilization to be conducted in Kaolack and Tambacounda by regional coordinator and inspectors |
| [Training of CTP staff] |
| <ol style="list-style-type: none"> 1) To estimate the need for training and retraining by reviewing the number of existing CTPs and future construction plans in collaboration with regional officers 2) To prepare annual training plans for instructors/assistant mothers and M/C members for Kaolack and Tambacounda 3) To prepare necessary training plans for the regional officers at the central level 4) To arrange budget to fund the training, including allocations from the international donors 5) To have the regional officers conduct the training in collaboration with the MOE |
| 4. Executing Agency |
| The NACTP in collaboration with the MOE, MOH, MPPHS, and international/foreign development partners, and NGOs |
| 5. Expected Fund Sources |
| National budget of the NACTP and fund from international/foreign donors |

| 6. Implementation Schedule: 2004 - 2007 | | | | | | | | | | | | | |
|--|------|------|---|---|---|------|---|---|---|------|---|---|---|
| Year | 2004 | 2005 | | | | 2006 | | | | 2007 | | | |
| Quarter | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| ACTIVITY | Q | Q | Q | Q | Q | Q | Q | Q | Q | Q | Q | Q | Q |
| Review and integrate sensitization materials | | | | | | | | | | | | | |
| Review needs for CTP staff | | | | | | | | | | | | | |
| Prepare annual plan for sensitization and training for the CTP staff | | | | | | | | | | | | | |
| Train regional officer | | | | | | | | | | | | | |
| Supervise/coordinate training In each region | | | | | | | | | | | | | |
| 7. Expected Output/Outcome | | | | | | | | | | | | | |
| 1) A Standardized sensitization manual is prepared and available at the CTPs. 2) Annual plans for sensitization and training of instructors/assistant mothers are prepared, and necessary training to the regional officer is conducted. 3) Sensitization and training activities are implemented in Kaolack and Tambacounda under the supervision/coordinator of the NACTP. | | | | | | | | | | | | | |
| 8. Major Beneficiaries | | | | | | | | | | | | | |
| The instructor/assistant mothers, the M/Cs, the S/Cs of the CTPs, and eventually the children of the CTPs and their parents in Kaolack and Tambacounda | | | | | | | | | | | | | |

PROGRAM PROFILE (4)

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| 1. Name of Program |
| Support Activities for ECD through the CTPs |
| 2. Objectives of Program |
| To publicize the importance of ECD through CTP operation to local communities in Kaolack and Tambacounda To enhance the sustainability of CTP operations by establishing a budgetary support system at the community level |
| 3. Program Components |
| [Awareness-Raising Campaign] 1) To review the awareness-raising campaign on ECD in cooperation with related organizations such as the NACTP, MOE, MOH, donors, and NGOs 2) To make an annual plan for the campaign in Kaolack and Tambacounda in cooperation with the related organizations 3) To implement the campaign through community meetings and Cine-bus operation at the JICA CTPs in Kaolack and Tambacounda 4) To disseminate the importance of ECD at all CTPs in Kaolack and Tambacounda [Budgetary Support] 1) To review the financial records of the existing CTPs including the JICA CTPs 2) To clarify the financial problems and their constraints 3) To discuss budgetary support with local government (rural and municipal) through regional coordinators 4) To establish rules and standard criteria for the support |
| 4. Executing Agency |
| The NACTP in collaboration with the MOE, MOH, donors, NGOs, and the local governments in Kaolack and Tambacounda |
| 5. Expected Fund Sources |
| National budgets of the NACTP and related ministries, and funds from international development partners and NGOs |

| 6. Implementation Schedule: 2004 – 2007 | | | | | | | | | | | | | |
|--|------|------|---|---|---|------|---|---|---|------|---|---|---|
| Year | 2004 | 2005 | | | | 2006 | | | | 2007 | | | |
| Quarter | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| ACTIVITY | Q | Q | Q | Q | Q | Q | Q | Q | Q | Q | Q | Q | Q |
| Collect and review materials for the awareness campaign | | | | | | | | | | | | | |
| Elaborate an annual campaign plan | | | | | | | | | | | | | |
| Procure necessary equipment for the campaign | | | | | | | | | | | | | |
| Conduct the campaign through community meetings and Cine-bus | | | | | | | | | | | | | |
| Review the financial records of the CTPs and clarify problems | | | | | | | | | | | | | |
| Prepare rules and standard criteria for budgetary support | | | | | | | | | | | | | |
| 7. Expected Output/Outcome | | | | | | | | | | | | | |
| <ol style="list-style-type: none"> 1) Children and parents have a better understanding of preschool education, healthcare and nutrition, and children's rights. 2) The preschool enrollment ratio in the two regions increase to 10% by 2015 3) Knowledge on health and hygiene is improved. 4) Knowledge on nutrition is improved. 5) The physical development of children is promoted | | | | | | | | | | | | | |
| 8. Major Beneficiaries | | | | | | | | | | | | | |
| CTP staff and eventually children and their parents in Kaolack and Tambacounda | | | | | | | | | | | | | |

PROGRAM PROFILE (5)

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| 1. Name of Program |
| Activation and Promotion Plan of CTP |
| 2. Objectives of Program |
| <p>To activate the existing CTPs by facilitating the construction and/or training of CTP staff, and to commence CTP operation to meet the high local demand</p> <p>To improve access to ECD by promoting the construction of the CTPs and to increase the preschool enrollment rates in Kaolack and Tambacounda</p> |
| 3. Program Components |
| <p>[Activation of Non-operating CTP]</p> <ol style="list-style-type: none"> 1) Organize a reactivation team for the non-operating CTPs in the NACTP 2) Collect current information on the non-operating CTPs in Kaolack and Tambacounda in collaboration with the regional coordinators 3) Study the causes perpetuating the non-operation problem and identify countermeasures 4) Provide necessary countermeasures such as support for construction, management, organization, and training <p>[Construction Plan for CTPs]</p> <ol style="list-style-type: none"> 1) To prepare an inventory of CTPs and review the plans for CTP construction in Kaolack and Tambacounda 2) To study the required number of CTPs in collaboration with the regional coordinators in Kaolack and Tambacounda 3) To prepare a concrete CTP construction plan (initial 5 year plan: 2005-2009) 4) To estimate the required funds for construction on the basis of the construction plan and arrange the fund on the basis of the financial plan in coordination with the Presidential Office and donors 5) To construct the CTPs in Kaolack and Tambacounda |
| 4. Executing Agency |
| The NACTP in collaboration with the regional coordinators and Presidential Office |
| 5. Expected Fund Sources |
| National budget of the NACTP and funds for CTP construction |

| 6. Implementation Schedule: 2004 – 2007 | | | | | | | | | | | | | |
|---|------|------|---|---|---|------|---|---|---|------|---|---|---|
| Year | 2004 | 2005 | | | | 2006 | | | | 2007 | | | |
| Quarter | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| ACTIVITY | Q | Q | Q | Q | Q | Q | Q | Q | Q | Q | Q | Q | Q |
| Organize the working team for the non-operating CTPs | | | | | | | | | | | | | |
| Collect data and information for the non-operating CTPs | | | | | | | | | | | | | |
| Study and provide necessary countermeasures for the non-operating CTPs | | | | | | | | | | | | | |
| Conduct an inventory survey on the CTPs and other ECD facilities | | | | | | | | | | | | | |
| Prepare the CTP construction plan for Kaolack and Tambacounda in 2005-2009 | | | | | | | | | | | | | |
| Construct the CTPs in accordance with the plan for Kaolack and Tambacounda | | | | | | | | | | | | | |
| 7. Expected Output/Outcome | | | | | | | | | | | | | |
| 1) All the existing CTPs are operating. 2) The CTPs are constructed in accordance with the plan and access to ECD is improved in Kaolack and Tambacounda | | | | | | | | | | | | | |
| 8. Major Beneficiaries | | | | | | | | | | | | | |
| Children and their custodians and/or communities in Kaolack and Tambacounda | | | | | | | | | | | | | |

