

**Senegal Country Programme 200249
B/R No. 4**

26 December 2014

BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<u>ORIGINATOR</u>				
Country Director
<u>CLEARANCE</u>				
Project Budget & Programming Officer, RMBP
Chief, RMBP
Chief, OSLT (change in LTSH and/or External Transport)
<u>APPROVAL</u>				
<input checked="" type="checkbox"/> Regional Director

Senegal Country Programme (2012-2016)

Start date: 01/12/2012

End date: 31/12/2016

Extension period: N/A

New end date: N/A

Cost (United States dollars)

	Current Budget	Increase	Revised Budget
Food Related Costs	54 732 756	(6 633 752)	48 099 003
Cash and Vouchers and Related Costs	0	7 933 674	7 933 674
Capacity Development & Augmentation	720 238	1 557 866	2 278 104
Direct support cost	12 137 300	712 826	12 850 126
Indirect support cost	4 731 321	249 943	4 981 264
Total cost to WFP	72 321 615	3 820 557	76 142 172

CHANGES TO:

Food Tool

- MT
- Commodity Value
- External Transport
- LTSH
- ODOC

C&V Tool

- C&V Transfers
- C&V Related Costs

- CD&A
- DSC
- Project duration
- Other

Project Rates

- LTSH (\$/MT)
- ODOC (\$/MT)
- C&V Related (%)
- DSC (%)

DISTRIBUTION:

DED & COO

Director, OME

Director, PGG

Chief, OSLT

Chief, RMBP

Country Director

Director, OSZ

Chief, OSZP

Chief, OSZR

Chief, OSZI

Programme Officer, RMBP

Programming Assistant, RMBP

Regional Director

RB Programme Advisor

RB Programme Assistant

RB Chrono

OM Registry

Liaison Officer, OMD

NATURE OF THE REVISION

1. This budget revision aligns Country Programme 200249 (CP) with priorities contained in the new national policy *Plan Sénégal Emergent*, WFP Strategic Plan, and the WFP Senegal Country Strategy. It promotes coherence and complementarity between the CP and Protracted Relief and Recovery Operation 200138 (PRRO). This budget revision underlines the distinction between the PRRO addressing acute food and nutrition needs and recovery from shocks, and the CP promoting agricultural development and long-term resilience to reduce structural food insecurity in rural areas, addressing chronic malnutrition and its causes, encouraging basic education, and ensuring progressive integration towards national ownership of assistance programmes.
2. The revision foresees increased costs of USD 3.8 million, including capacity development to strengthen national leadership in promoting long-term food security, nutrition, resilience and educational gains. The beneficiary caseload is decreased by 121,505 people, mainly due to an updated projection of the school age population and a narrowed, more strategic focus of food assistance for assets (FFA) activities under the CP. This budget revision also introduces vouchers for FFA and school feeding, and scales up local food purchases.
3. Specifically, the budget revision will:
 - Decrease food requirements by 10,453 metric tons valued at USD 4.3 million
 - Increase cash and voucher transfers by USD 7.1 million (a net change in food and cash transfer value of USD 2.9 million);
 - Increase capacity development and augmentation by USD 1.6 million; and
 - Increase direct support costs by USD 712,826.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

4. When the CP was designed in 2011 there was a geographic distinction between CP projects in the center and north of Senegal and the PRRO focus on conflict-affected Casamance. The CP originally covered FFA, village cereal banks (VCB), treatment of moderate acute malnutrition (MAM), prevention of MAM, salt iodisation and flour fortification, and school feeding. The 2012 food and nutrition crisis prompted the PRRO to extend activities into crisis affected areas outside Casamance, first as targeted food assistance (TFA) and replenishment of cereal banks, and thereafter also using recovery-focused FFA. In 2012, the PRRO expanded beyond Casamance to address increased countrywide vulnerability to shocks with impact on food security. The PRRO has been extended until 31 December 2014 and will be followed in January by PRRO 200681 continuing through 31 December 2016.¹

Conclusion and recommendation of the re-assessment

5. A country strategy guiding both the PRRO and CP was developed in 2013. The new strategy promotes: (i) partnerships to deliver a more inclusive and longitudinal approach (ii) linking relief with recovery and long-term resilience interventions; and (iii) closing gender gaps in access to WFP services. Since the new strategy, capacity in local food procurement and cash assistance has been built up under the PRRO and brought to scale. During a recent strategic review, management recommended a more explicit division of labour between the current CP and the forthcoming PRRO, with activities focusing on relief and recovery from shocks covered by the PRRO, and more development-oriented activities covered by the CP.

¹ This new PRRO supports the national early warning system, TFA, village security stocks, targeted supplementary feeding, seasonal blanket feeding, school feeding in conflict-affected Casamance, and recovery-focused FFA, combined with R4 insurance in areas previously assisted through TFA and village security stocks.

6. Geographical targeting and planned caseloads have been updated in accordance with latest food security and nutrition assessments, including the 2013 *Enquête Nationale de Sécurité Alimentaire et Nutrition* (ENSAN), 2014 Household Economy Approach (HEA) profiles (Sédhiou, Ziguinchor and Kolda regions), 2014 Comprehensive Food Security and Vulnerability Assessment (CFSVA) report, and 2014 Standardized Monitoring and Assessment of Relief and Transition (SMART) survey results. Targeting of vulnerable communities for FFA, R4 and VCB is also based on seasonal livelihoods planning (SLP) and community based participatory planning (CBPP) results in late 2014.

Purpose of the budget increase

7. The budget revision removes the earlier geographic split between the CP and PRRO in favor of a more activity-based distinction, while continuing FFA and school feeding activities under both the CP and PRRO, but with different objectives. FFA activities within the PRRO will focus on recovery from shocks throughout the country, to be complemented by the CP focus on longer term development and prevention interventions where conditions are ripe. School feeding in conflict-affected Casamance will serve as a safety net under the PRRO, while school feeding provided under the CP in other parts of the country will focus on educational objectives. The PRRO and CP will interact to support national priorities. The CP will henceforth focus on WFP Strategic Objectives 3 and 4.²
8. The budget increase is motivated by a stronger focus on capacity building of Government institutions, decentralized services and local communities, and more strategic resilience building with a long-term perspective on sustainable food and nutrition security. The CP will enhance the Government's capacity to establish national safety nets through a national school feeding programme, cash-based support to the most vulnerable households, and nutrition support.
9. Decentralized services and institutions will be at the core of implementing rural resilience activities, including R4 (DRR, insurance, savings and credit schemes), FFA and VCBs, to anchor them in regional and departmental development plans. WFP will support the Ministry of Education (MOE), Ministry of Health, *Cellule de Lutte contre la Malnutrition, Secrétariat Exécutif du Conseil National de la Sécurité Alimentaire* (SECNSA), *Commissariat à la Sécurité Alimentaire* (CSA), Ministry of Agriculture, and other Government ministries and institutions. Capacity development and integration costs are expected to decrease over time as Government and local communities progressively take greater budgetary and operational responsibility, but they will remain a main element of the budget for 2015 and 2016. A national cost assessment will map existing financial flows of the national school feeding programme to plan the budget for this transition more precisely. A cost-benefit analysis will also be done to mobilize additional multi-year national and international resources, presenting school feeding as an investment.

Sharpened component focus

10. FFA, R4, and VCBs will support communities affected by structural food insecurity. These activities will target the same communities and households over the remainder of the CP to provide beneficiaries with an integrated resilience package that reinforces their food security, protects livelihoods and enables them to better manage risks. Linkages will be established with PRRO-assisted rural communities that have benefited from recovery-focused interventions, and where communities and partners are ready for more sustainable development support under the CP. FFA/R4 activities have been aligned with the strategic reorientation of the PRRO and CP, focusing on the recovery objective under the PRRO and developmental aims under the CP. These activities will also promote lowland development that was listed as a

² Strategic Objective 3 – Reduce risk and enable people, communities and countries to meet their own food and nutrition needs; Strategic Objective 4 – Reduce undernutrition and break the intergenerational cycle of hunger.

separate activity in the original CP. R4 will continue to support capacity development of local authorities and project participants through training and workshops on insurance, disaster risk reduction, credit and saving, warehouse receipt systems and seasonal livelihoods programming. The more narrow FFA/R4 focus has decreased the beneficiary caseload, maintaining only those activities with potential for sustainable long-term resilience. The cost of FFA activities has grown due to more qualitative community works with linkages to R4, CBPP and SLP. VCB beneficiaries have increased, since the CP now also covers Casamance. Beneficiaries initially planned for food for training (FFT) have been removed, as no standalone FFT activities are foreseen in 2015 and 2016. Training activities are now fully integrated into FFA and R4, where no food incentives are provided for training attendance.

11. Nutrition support will focus more narrowly on chronic causes of malnutrition and the prevention of stunting, including complementary feeding and inclusive communication and awareness raising on adequate child feeding practices.³ As part of the response, behavioral change communication (BCC) conducted in partnership with the Government, United Nations Children's Fund and NGO partners will focus on essential family practices and target women, men, the elderly and community leaders. Complementary feeding will continue to assist children aged 6–23 months and pregnant and lactating women in regions where chronic malnutrition exceeds the 25 percent threshold.⁴ The duration of the intervention will be limited to six months, in line with corporate standards. Targeted supplementary feeding and blanket feeding will be exclusively provided under the PRRO.⁵
12. School feeding will continue under the CP in regions outside Casamance, with an educational aim. Schools in Casamance are assisted by the PRRO. School feeding in primary and pre-schools will focus on transition and handover to MoE. WFP will continue supporting enhanced MoE capacity for both cash and voucher and food-based school feeding. MoE is expected to take over activities in half of WFP-assisted schools by 2016. WFP will downsize operational support to school feeding in line with the action plan to develop national capacities elaborated during the February 2014 SABER⁶ workshop and recommendations of the subsequent international school feeding forum held in Dakar. A full transition plan will be developed on the basis of the national cost assessment. The transition will consider MoE capacity, prevalence of food insecurity, educational performance, and links to community gardens and other complementary resilience activities. It will be coordinated by a multi-sector steering committee chaired by MoE.
13. WFP will enhance its technical assistance to the MoE, provide C&V trainings, and ensure capacity building for decentralized MoE staff, school management committees and school canteens.

Shift to cash assistance

14. The CP will undergo a major shift from food to voucher assistance, which will be introduced as a new transfer modality for school feeding and FFA/R4. The introduction and rapid scale up of voucher assistance under the CP are in line with the Government's priority to boost local agricultural production and consumption, support smallholder farmers and agribusiness, and

³ Renewed Efforts Against Child Hunger and undernutrition (REACH) has completed an analysis of the underlying causes of malnutrition and results are forthcoming.

⁴ Targeting will be adjusted annually based on SMART survey results.

⁵ Based on 2014 SMART results, WFP will assist with complementary feeding primarily in the regions of Sédhiou (29.7%) and Kédougou (25.4%), but also Matam (24.9%) where prevalence of chronic malnutrition has dramatically increased from 13.6% in 2012 to 14.2% in 2013 and 24.9% in 2014. BCC, community sensitization and gender awareness raising will be crucial in addressing the causes of malnutrition in Senegal and reducing the prevalence of global acute malnutrition (GAM).

⁶ Systems Approach for Better Education Results (SABER). The SABER exercise ranked Senegal as an "emerging" country still requiring a comprehensive political framework, financial and institutional capacity, and enhanced community ownership to develop a national school feeding programme.

accelerate economic growth. Voucher assistance under the PRRO has benefited targeted communities through food diversity, a nutrient-rich diet, timeliness of assistance, and support to the local economy and agricultural production. WFP has established a solid network of financial partners, local retailers and cooperating partners, and built a strong partnership with decentralized government services. Providing schools with vouchers to purchase food from local retailers⁷ has been discussed with the Ministry of Education as a way to establish a national school feeding programme. A cash component will be introduced in 25 percent of the assisted primary schools in 2015 and scaled up to 50 percent in 2016. Cash vouchers will be provided to school management committees, who will be responsible for purchasing food commodities from local retailers. The national cost assessment will further guide the shift from a food- to voucher-based school feeding programme.

15. Voucher assistance will be provided under FFA/R4 and school feeding. In 2015, cash assistance is planned for 75 percent of FFA/R4 beneficiaries and 25 percent of WFP-assisted schools. An increase to 90 percent for FFA/R4 and 50 percent for schools is foreseen in 2016. Cash-based support will be delivered primarily through mobile phone transfers, while paper vouchers will be used where mobile phone transfers are not an option. FFA beneficiaries will receive 1,450 CFA (USD 2.90) per work day, slightly below the average daily rural wage of 1,500 CFA. School feeding vouchers will be valued at the local price of the equivalent school feeding food ration (100 CFA). This voucher value will be periodically reviewed by WFP through monitoring of local food prices.

Expanded support for capacity development

16. WFP, the Food and Agriculture Organization of the United Nations (FAO) and Brazil will support the Government to establish a platform for local food procurement from smallholder farmers based on the Purchase from Africans for Africa (PAA) pilot initiative in Kédougou. In 2015–2016, PAA will expand to the Senegalese River Valley (Saint-Louis and Matam), Casamance, and other production areas, and food procurement will be expanded from rice-only to other cereals.⁸ The national procurement platform will centralize food requests from different actors – including WFP, CSA and MoE (school canteens) – to link smallholder farmers to markets. During the expansion phase, PAA will aim at broadening the donor base. The Ministry of Agriculture, SECNSA and CSA will be partners under the PAA. WFP will support the Government in establishing procurement strategies and procedures, specifically linking smallholder farmers to school canteens and other potential consumers. WFP will also provide training and equipment to smallholder farmer organizations, and encourage smallholders' access to R4 microcredit, loan and insurance schemes.
17. Partnerships with other resilience actors will be enhanced under the umbrella of the national *Alliance Globale pour l'Initiative Résilience* (AGIR) strategy, coordinated by SECNSA.⁹ WFP supports the implementation of the AGIR roadmap, the elaboration of the national resilience strategy, and the technical committee on resilience.
18. A new FFA partnership with the *Agence Nationale pour l'Emploi des Jeunes* (ANPEJ) is expected to start in 2015 to promote youth employment in agriculture and link up FFA agricultural activities with home-grown school feeding. WFP will also partner with the *Délégation Générale à la Protection Sociale et à la Solidarité Nationale* (DGPSSN), *Unité de*

⁷ A national assessment of retailers was started in 2014 and will be completed in early 2015.

⁸ Purchases from smallholder farmers will be supported by the Government and its partners in three ways: (i) a centralized national procurement platform, steered by the Government (demand); (ii) technical agricultural support to smallholders, including equipment, knowledge sharing and training (supply/production); and (iii) a nutrition component (school gardens, community livestock) and micro-finance.

⁹ Including: *Secrétariat Exécutif du Conseil National a la Sécurité Alimentaire* (SECNSA), Ministry of Agriculture, *Cellule de Lutte contre la Malnutrition* (CLM), Ministry of Health, FAO, International Fund for Agricultural Development, European Union, African Development Bank, IBD, United States Agency for International Development, and Japan International Cooperation Agency (JICA).

Coordination et de Suivi de la Politique Economique (UCSPE), and national sub-committees on social protection. DGPSSN will implement the revised social protection strategy and set-up a unified household registry for the beneficiary targeting system. Cash transfer modalities will be consolidated under the *Programme National de Bourses de Sécurité Familiale*. WFP will provide technical support for elaboration of a unified household registry that creates the foundation for a national social safety net system.

19. WFP will continue to support CLM and the Ministry of Health in local food fortification, enhanced national ownership of nutrition programmes, and implementation of the SUN and REACH initiatives. This will include technical and strategic support to Government administrators, refresher trainings for decentralized workers of the Ministry of Health, participation in national nutrition assessments and analysis, facilitation of the SUN civil society platform, and support to the implementation of the SUN and REACH agendas.

Enhanced mainstreaming of gender dynamics

20. WFP will integrate gender best practices and recommendations from the WFP-IDS partnership “Mainstreaming Gender from Ground-Up” into CP activities. Project tools, including PDM questionnaires, ration cards and monitoring forms, will provide gender-specific information and data that will feed into WFP’s annual activity planning. This budget revision will also provide inclusive gender sensitization at the community level, not only strengthening the impact of nutrition awareness raising and behavioral change, but also promoting women’s role in household decisions on food and cash allocations.

TABLE 1a: BENEFICIARIES BY COMPONENT										
Component	Category of beneficiaries	Current (2015-2016)			Increase / (Decrease)			Revised (2015-2016)		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
Component 1 – Improving household food security and the capacity of rural communities to cope with climate shocks	FFA (including R4 insurance) ¹⁰	172 000	172 000	344 000	(109 900)	(109 900)	(219 800)	62 100	62 100	124 200
	Food for training (FFT)	15 000	15 000	30 000	(15 000)	(15 000)	(30 000)	0	0	0
	Lowland development	4 950	4 950	9 900	(4 950)	(4 950)	(9 900)	0	0	0
	Village cereal banks	30 000	30 000	60 000	10 500	10 500	21 000	40 500	40 500	81 000
Component 2 – Providing nutritional support for vulnerable people	TSF – children (6-59 months) and CF (6-23 months)	37 401	37 401	74 802	(16 079)	(16 079)	(32 159)	21 321	21 321	42 643
	TSF and CF – PLW	0	4 022	4 022	0	13 534	13 534	0	17 556	17 556
	Nutrition education ¹¹	0	26 088	26 088	10 436	(10 436)	0	10 436	15 652	26 088
Component 3 – School feeding	School meals	177 568	177 568	355 136	22 620	22 620	(45 241)	154 947	154 947	309 895
TOTAL (excludes overlap)										552 419

¹⁰ Within FFA, 27,000 beneficiaries (3,000 participants) are expected to subscribe for R4 in 2015 and 36,000 beneficiaries (4,000 participants) in 2016.

¹¹ Beneficiaries will engage in BCC and community food and nutrition awareness raising activities, but no food or cash ration is planned for this activity.

TABLE 1b: BENEFICIARIES BY COMPONENT AND YEAR										
Component	Category of beneficiaries	Current			Increase / (Decrease)			Revised		
		2015	2016	Total	2015	2016	Total	2015	2016	Total
Component 1 – Improving household food security and the capacity of rural communities to cope with climate shocks	FFA (including R4 insurance) ¹⁰	190 000	154 000	344 000	(107 200)	(71 200)	(219 800)	82 800	82 800	124 200 ¹²
	Food for training (FFT)	15 000	15 000	30 000	(15 000)	(15 000)	(30 000)	0	0	0
	Lowland development	4 950	4 950	9 900	(4 950)	(4 950)	(9 900)	0	0	0
	Village cereal banks	30 000	30 000	60 000	24 000	24 000	21 000	54 000	54 000	81 000 ¹²
Component 2 – Providing nutritional support for vulnerable people	TSF – children (6-59 months) and CF (6-23 months)	39 369	35 433	74 802	(18 311)	(13 848)	(32 159)	21 058	21 585	42 643
	TSF and CF – PLW	2 117	1 905	4 022	6 553	6 981	13 534	8 670	8 886	17 556
	Nutrition education ¹³	20 871	20 871	26 088 ¹⁴	0	0	0	20 871	20 871	26 088
Component 3 – School feeding	School meals	340 494	355 136	355 136			(45 241)	309 895	161 455	309 895
TOTAL (excludes overlap)				673 924			(121 505)			552 419¹⁵

¹² At least 50% beneficiary overlap between years.

¹³ As per budget revision, beneficiaries will engage in BCC and community food and nutrition awareness raising activities, but no food or cash ration is planned for this activity.

¹⁴ 25% beneficiary overlap between years.

¹⁵ Half of school feeding children and nutrition beneficiaries are expected to overlap with rural resilience beneficiaries.

TABLE 2: REVISED DAILY FOOD RATION/TRANSFER BY ACTIVITY (g/person/day)									
	Complementary feeding		School feeding				FFA	R4 (insurance for assets premium)	VCB
	6-23 months	PLW	Primary schools		Pre-schools				
			1/2 days	Full days	1/2 days (3 times/week)	1/2 days (2 times/week)			
Cereals (rice)			120	150	80		417	185	
Pulses (beans)			35	40	20		42		
Vegetable oil		25	10	15	10	10	25		
Iodized salt			4	4	2	2	5		
Super Cereal									
SuperCereal Plus									
Super Cereal with sugar		200		80		80			
Plumpy'Doz	46								
Cash/voucher (USD/person/day)			0.20				0.33	12 ¹⁶	
Total	46	225	289			193			
Total kcal/day	394	984	1 112			749			
% kcal from protein	16.6	12.6	11.1			11.8			
% kcal from fat	23.2	37.9	18.5			20.7			
Number of feeding days per year	180	180	136		136		50	1	60

21. Complementary feeding will be implemented for six months during the lean season. A school meal will be provided during the 136 half-days of the school year. A morning snack will be added twice a week for the 54 full school days. FFA beneficiaries receive a family food ration or an equivalent voucher value.

¹⁶ Insurance for assets premiums are paid once a year based on two windows that coincide with the growing season. Each subscriber receives maximum USD 12 per beneficiary per season, equalling USD 108 for a household of 9 members.

FOOD REQUIREMENTS

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY COMPONENT				
Component	Commodity / Cash & voucher	Food requirements (mt) Cash/Voucher (USD)		
		Current	Increase / Decrease	Revised total
Component 1 – Improving household food security and the capacity of rural communities to cope with climate shocks	Food	16 099	(5 157)	10 942
	Cash/Voucher	0	3 000 196	3 000 196
Component 2 – Providing nutritional support for vulnerable people	Food	7 049	(1 054)	5 995
Component 3 – School feeding	Food	40 904	(4 262)	36 642
	Cash/Voucher	0	4 147 795	4 147 795
TOTAL	Food	64 052	(10 473)	53 579
	Cash/Voucher	0	7 147 991	7 147 991