

PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To:	Initials	In Date	Out Date	Reason for Delay
Abdou Dieng, Regional Director, RBD				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Natasha Nadazdin, Programme Adviser, RBD				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Jean-Pierre Leroy, Logistics Officer, RBD				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Lydie Kouame, Resource Management Analyst, RBD				
1) From:	Initials	In Date	Out Date	Reason for Delay
Guy Adoua Country Director, Senegal				

**Senegal PRRO 200681
BR No. 1**

Total revised number of beneficiaries	901 950
Duration of entire project	24 months, 1 January 2015 to 31 December 2016
Extension period	Not applicable
WFP food tonnage (mt)	19 523

Project: Protecting livelihoods and promoting resilience of food-insecure communities including conflict-affected Casamance

Start date: 01/01/2015 **End date:** 31/12/2016 **Extension period:** N/A **New end date:** N/A

Cost (United States dollars)

	Current Budget	Increase (Decrease)	Revised Budget
Food and related costs	24 512 866	(69 330)	24 443 536
Cash and vouchers and related costs	12 887 427	177 100	13 064 527
Capacity development & augmentation	4 553 286	0	4 553 286
Direct support cost	8 567 704	0	8 567 704
Indirect support cost	3 536 490	7 544	3 544 034
Total cost to WFP	54 057 772	115 314	54 173 086

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 (%)

NATURE OF THE INCREASE

1. This budget revision to Protracted Relief and Recovery Operation 200681 (PRRO) adds targeted food assistance (TFA) for very poor vulnerable food-insecure households affected by climatic shocks during the 2016 lean season and adjusts beneficiary caseloads for asset creation and R4.
2. The proposed intervention responds to unforeseen TFA needs of 40,000 people in Podor (Saint Louis region) and Matam (Matam region), where WFP will intervene to address high rates of food insecurity and global acute malnutrition (GAM) aligned with the Government response plan. Beneficiary caseloads for asset creation and R4 are decreased from 124,200 to 58,500, in alignment with revised 2016 distribution planning. Assistance for school feeding, treatment and prevention of malnutrition, and returnees remains as originally planned for 2016.
3. Specifically the budget revision will:
 - Increase cash-based transfers (CBT) by USD 177,100.
 - Decrease land transport store and handling (LTSH) by USD 69,330.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

4. The PRRO contributes to WFP's Strategic Objectives 2, "Support food security and nutrition and (re)build livelihoods in fragile settings and following emergencies" and 4, "Reduce undernutrition and break the intergenerational cycle of hunger", by focusing on relief and recovery from shocks. Recovery activities prepare for disaster risk reduction (DRR) activities under Country Programme 200249. Jointly with the country programme, the PRRO strengthens resilience in rural communities affected by recurrent climatic shocks. The PRRO also supports Strategic Objective 3, "Reduce risk and enable people, communities and countries to meet their own food and nutrition needs", by prioritizing local food purchases, whenever feasible, and enhancing capacity of the Government's early warning system.
5. PRRO activities include: i) targeted food assistance during the 2015 lean season for food-insecure households affected by climatic shocks and production deficits; ii) seasonal blanket feeding for prevention of malnutrition in children aged 6–23 months and pregnant and lactating women (PLW) where global acute malnutrition (GAM) is above 15 percent; iii) targeted supplementary feeding (TSF) to treat children aged 6–59 months and PLW with moderate acute malnutrition (MAM) where GAM is above 10 percent; iv) recovery-focused asset creation and R4 insurance for assets, and village security stocks to assist food-insecure communities in areas previously assisted through TFA or where food supply and/or access to markets are severely impeded; v) general food distribution (GFD) resettlement packages for returnees in Casamance; and vi) school meals to support access to education for primary and preschool children in highly food-insecure and conflict-affected areas of Casamance.

Conclusion and recommendations of the re-assessment

6. The November 2015 CILSS/FAO/WFP/FEWS Net/Government joint crop harvest and food supply assessment mission shows very good agricultural production in 2015/2016 thanks to good rainfall during the cropping season. However, the 7.8 million mt of cereal available covers only 46 percent of current needs.¹ According to the February 2016 national food security assessment, 17 percent of households had poor and borderline food consumption and 69 percent were affected by a shock. Late onset of the rainy season and dry spells led to cereal deficit and pockets of food insecurity, with high poor borderline food consumption rates in Dagana (31.8 percent), Podor (34.6

¹ Government of Senegal/CILSS/FAO/WFP/FEWS Net, Joint Crop Harvest and Food Supply Assessment Mission (November 2015).

percent), and Matam (37.1), and very critical rates in Kolda (41 percent), Tamba (47.7 percent), and Goudiry (58.3 percent).²

7. The March 2016 Cadre Harmonisé analysis indicates that two percent of the population (265,500 people) is currently in Phase 3 crisis situation with severe food insecurity, mostly in Matam, Ranerou, Goudiry and Kounpentoum in the Matam and Tambacounda administrative regions, and 13 percent (1.5 million people) in Phase 2 stress situation with moderate food insecurity. Four percent of the population (484,480 people) is expected to be severely food insecure and 2.1 million to be moderately food insecure during the upcoming lean season. It is therefore recommended to provide TFA to severely food-insecure populations during the June-August 2016 lean season.³
8. The November 2015 SMART nutrition survey carried out by the Ministry of Health with technical, logistics, and financial support from WFP, UNICEF, and other partners indicated a national GAM rate of 9 percent. However, rates are over 15 percent in Louga (16.1 percent) and Matam (16.5 percent). GAM rates are also of concern in Saint Louis (14.7 percent) and Tambacounda (12.5 percent), where prevalence is close to the critical threshold of 15 percent. The SMART survey recommends treatment and prevention of malnutrition for children aged 6–59 months and malnourished PLW.⁴
9. Further deterioration of food security and nutrition in these regions is very likely during the lean season given fragile food security identified by the Cadre Harmonisé, depletion of existing food stocks at household level, high food prices, and deteriorating terms of trade for livestock and grain. The May 2016 WFP and Government monthly food price monitoring report is already indicating a price increase of 5 percent for sorghum, and 3 percent for maize and local rice as compared to the five-year average. Sorghum prices have increased by 8 percent and prices for maize and local rice rose by 4 percent compared with the same period in 2015.⁵ The Government is currently preparing a response plan. WFP and humanitarian NGOs will be providing support to the Government through the food security working group jointly chaired by WFP and FAO to plan, coordinate, and harmonise targeting methodology, design, and sharing of monitoring and evaluation tools.
10. Within the Government response plan, WFP proposes to provide support to 18,000 people in Podor, and the Senegalese Red Cross will be assisting the remainder of crisis-affected people in that location. WFP also plans to support 22,000 people in Matam department (Matam region), where *Action Contre la Faim* (funded by ECHO) will cover the needs of a remaining 28,000 beneficiaries in crisis situation. Within the framework of the Government response plan and food security cluster coordination, different partners have positioned themselves to cover needs in the remaining Phase 3 departments.

Purpose of budget increase

11. This budget revision adds 2016 lean season TFA for 40,000 beneficiaries in poor, food-insecure, and most vulnerable households. R4 and asset creation are decreased from 124,200 to 58,500 beneficiaries. The PRRO will continue support for treatment and prevention of moderate acute malnutrition as originally planned. In conflict-affected Casamance, support to pre-school and primary schoolchildren and provision of returnee packages to facilitate return of displaced people to Casamance will continue.

Relief component

² Government of Senegal/WFP/World Vision, National Food Security Assessment (February 2016).

³ Government of Senegal and partners, Cadre Harmonisé Consultation report (March 2016).

⁴ Government of Senegal, UNICEF, WFP, et. al., Standardized Monitoring and Assessment of Relief and Transitions (SMART) survey (November 2015).

⁵ Government of Senegal, WFP, *Bulletin mensuel d'information sur les marches agricoles* (May 2016).

12. TFA will be provided to very poor food-insecure vulnerable households adversely affected by production deficits, food insecurity, livelihood deterioration, and malnutrition, particularly in Saint Louis, Matam and Louga. TSF will prioritize children with MAM aged 6–59 months and malnourished PLW in areas where GAM surpasses the 10 percent serious threshold.⁶ In line with preliminary results of the SMART 2015 survey, TSF will focus on Louga, Matam and Tambacounda regions, and Dagana and Podor in the Saint-Louis region. Blanket supplementary feeding (BSF) will be provided to children aged 6–23 months and PLW in Matam, Saint Louis (Podor department), and Louga (Linguere department), where GAM surpasses the 15 percent critical threshold.

Recovery component

13. WFP will continue providing resettlement packages to returnees in Casamance, in close collaboration with the International Committee of the Red Cross. Asset creation, R4 insurance for assets, and village security stocks will assist food-insecure communities in areas previously assisted through TFA or where food supply and/or access to markets is severely impeded. Asset creation and village security stock activities will be designed to address gender-specific needs of men and women. The ongoing gender and market study will strengthen links between gender analysis and market assessments, support WFP and partners in designing and delivering market-based interventions with explicit gender equality objectives, and inform market-based activities, including school feeding, nutrition, R4 through CBT, and local purchase. School meals will target primary and preschool children in highly food-insecure areas of Casamance. Schools are selected on the basis of established criteria agreed with the Ministry of Education and the *Agence Nationale pour la Case des Tout Petits* (ANCTP) and in compliance with WFP guidance.

Hand-over

14. The PRRO is expected to close at the end of 2016. Future acute needs will be met by national structures and resources supported by the African Risk Capacity insurance scheme and other initiatives. Roll-out of the national family allowance programme is already providing social protection safety nets for vulnerable populations. Recovery and resilience activities will be incorporated into long-term development programmes through extension of the parallel Country Programme 200249, followed by the forthcoming Country Strategic Plan (CSP) to be aligned with the national plan and UNDAF cycle starting in January 2019.⁷ Phasing out actions will enable WFP to transfer responsibilities and activities to the Government and partners before the PRRO end date.

⁶ Severely acute malnutrition is addressed by UNICEF.

⁷ Senegal's CSP is anticipated to be submitted for approval at the Second Regular Session of the Executive Board in November 2018.

TABLE 1: BENEFICIARIES BY ACTIVITY

	Current			Increase / (Decrease)			Revised		
	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
TSF (6–59 months)	73 440	70 560	144 000	-	-	-	73 440	70 560	144 000
TSF (PLW)		20 250	20 250	-	-	-		20 250	20 250
BSF (6–23 months)	48 195	46 305	94 500	-	-	-	48 195	46 305	94 500
BSF (PLW)		57 000	57 000	-	-	-		57 000	57 000
School meals (primary schools)	105 723	101 577	207 300	-	-	-	105 723	101 577	207 300
School meals (pre-schools)	6 018	5 782	11 800	-	-	-	6 018	5 782	11 800
TFA (severely food insecure)	40 800	39 200	80 000	19 600	20 400	40 000	61 200	58 800	120 000
GFD (resettlement packages)	1 530	1 470	3 000	-	-	-	1 530	1 470	3 000
Asset creation only*	20 655	19 845	40 500	(5 733)	(5 967)	(11 700)	14 688	14 112	28 800
Asset creation and R4**	74 358	71 442	145 800	(25 480)	(26 520)	(52 000)	47 836	45 964	93 800
Village food security stocks	61 965	59 535	121 500	-	-	-	61 965	59 535	121 500
TOTAL (excluding overlap)	432 684	492 966	925 650	(11 613)	(12 087)	(23 700)	420 595	481 355	901 950

* Beneficiaries not offered insurance, credit or savings.

** Beneficiaries also benefiting from R4 components.

15. Food rations and cash-based transfer values remain unchanged. For the reintroduced TFA activity, the cash-based transfer value of USD 0.35 per person per day is unchanged from the transfer value applied in 2015.

FOOD REQUIREMENTS

16. Increases in CBT assistance are due to reintroduction of TFA in 2016. A decrease in CBT requirements for asset creation and R4 is also planned, and beneficiary caseloads have been reduced to align with 2016 distribution planning.

TABLE 2: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY

Activity	Commodity / CBT	Food requirements (mt) Cash/Voucher (USD)		
		Current	Increase / (Decrease)	Revised total
TSF	Food	2 503	0	2 503
BSF	Food	4 500	0	4 500
School meals	Food	7 777	0	7 777
	CBT	4 402 290	0	4 402 290
TFA (severely food insecure)	CBT	3 360 000	1 260 000	4 620 000
GFD (resettlement packages)	Food	132	0	132
Asset creation only	Food	232	0	232
	CBT	757 350	(198 900)	558 450
Asset creation and R4	Food	831	0	831
	CBT	2 985 660	(884 000)	2 101 660
Village food security stocks	Food	1 798	0	1 798
TOTAL	CBT	11 505 300	177 100	11 682 400
	Food	17 773	0	17 773

Hazard / Risk Assessment and Preparedness Planning

17. The security situation in Senegal remains worrisome in light of recent attacks by armed groups in neighboring Mali. Senegal is at Security Level 2, except for Casamance which is Level 3. Normalization following previous armed conflicts in Casamance will be closely monitored by the United Nations Department of Safety and Security (UNDSS), with support from WFP Dakar Regional Bureau.
18. Timely access to resources and multi-year funding is crucial for meeting acute needs and strengthening resilience over time. Lack of capacity and resources among partners could delay implementation of PRRO activities. Corporate and joint resource mobilization efforts will mitigate risks of underfunding. In case of insufficient funding, WFP will prioritize most vulnerable geographical areas and core activities.
19. Institutional risks of food deviations, misuse of CBTs, and inaccurate beneficiary targeting will be mitigated through vulnerability-based targeting, community sensitization, and systematic monitoring.

Annex I

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
<i>Food Transfers</i>			
Cereals			
Pulses			
Oil and fats			
Mixed and blended food			
Others			
Total Food Transfers			
External Transport		0	
LTSH		(69 330)	
ODOC Food		0	
Food and Related Costs⁸			69 330
C&V Transfers		177 100	
C&V Related costs			
Cash and Vouchers and Related Costs			177 100
Capacity Development & Augmentation			0
<i>Direct Operational Costs</i>			<i>107 770</i>
Direct support costs			0
Total Direct Project Costs			107 770
Indirect support costs (7.0 percent) ⁹			7 544
TOTAL WFP COSTS			115 314

⁸ This is a notional food basket for budgeting and approval. The contents may vary.

⁹ The Board may amend the indirect support cost rate during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff [*]	0
General service staff ^{**}	0
Danger pay and local allowances	0
Subtotal	0
Recurring and Other	0
Capital Equipment	0
Security	0
Travel and transportation	0
Assessments, Evaluations and Monitoring¹⁰	0
TOTAL DIRECT SUPPORT COSTS	0

* Costs to be included in this line are under the following cost elements: International Professional Staff (P1 to D2), Local Staff - National Officer, International Consultants, Local Consultants, UNV

** Costs to be included in this line are under the following cost elements: International GS Staff, Local Staff - General Service, Local Staff - Temporary Assist. (SC, SSA, Other), Overtime

¹⁰ Reflects estimated costs when these activities are performed by third parties. If WFP Country Office staff perform these activities, the costs are included in Staff and Staff Related and Travel and Transportation.