

## 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 PRRO 200681 BR No. 3

<b>Total revised number of beneficiaries</b>	417 500
<b>Duration of entire project</b>	30 months, 1 January 2015 to 30 June 2017
<b>Extension period</b>	01 Jan 2017 – 30 June 2017
<b>WFP food tonnage (mt)</b>	1758

**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:** 01/01 to 30/06 2017 **New end date:** 30/06/2017

#### Cost (United States dollars)

	Current Budget	Increase	Revised Budget
Food and related costs	24 443 536	2 122 789	26 566 325
Cash and vouchers and related costs	13 064 527	954 000	14 018 527
Capacity development & augmentation	4 553 286	250 000	4 803 286
Direct support cost	8 567 704	722 727	9 290 431
Indirect support cost	3 544 034	283 466	3 827 500
<b>Total cost to WFP</b>	<b>54 173 086</b>	<b>4 332 982</b>	<b>58 506 069</b>

#### 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 third budget revision (BR) to the Senegal Protracted Relief and Rehabilitation Operation (PRRO 200681) extends the operation in time for 6 months from 01 January 2017 until 30 June 2017. This extension in time will allow the country office under the leadership of the government to conduct a Zero Hunger Strategic Review in consultation with Non-Governmental Organisations, the civil society and donors. The aim is to refocus attention on the critical actions required for the attainment of Zero Hunger Senegal and the preparation of an Interim Country Strategic Plan (ICSP) for 2018 which will provide a transition to a fully-informed and well-designed Country Strategy Plan (CSP) by January 2019. Following this six month extension and the Zero Hunger Strategic Review, the PRRO will be further extended for another six months, until 31 December 2017. This extension and ICSP will enable the Senegal country Office to align with the two-year extension of the United Nations Development Assistance Framework (UNDAF). The UNDAF (2012-2016) has been extended for two additional years (from January 2017 to December 2018) to align with the national development strategy, *Plan Sénégal Emergent* (PSE) which reflects Government's long term vision to implement effective social protection, safety nets, sustainable food production and disaster risk management programmes.
2. The revision foresees an increase for costs to beneficiaries of USD 2,894,526, and will also include capacity development to strengthen national leadership in promoting long-term food security, nutrition, resilience and educational gains. The beneficiary caseload will decrease by 484,450. The decrease is informed by projected available resources and focused targeting.
3. Specifically, the budget revision will:
  - Increase food requirements by 1,758 metric tons valued at USD 1,755,526
  - Increase cash and voucher transfers by USD 889,000
  - Increase CD&A requirements by USD 250,000

## **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 implemented 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 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, as well as 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. Agro-pastoral activities in Senegal as in most Sahelian countries depend mostly on weather conditions that have an impact on agricultural productivity. As the most vulnerable communities are struggling to recover from past shocks, the 2016/17 cropping season has been characterized by late onset of rains in the central and northern parts of the country, as well as dry spells in the southern and eastern parts. However, from August to September, there was also extensive flooding in the Northern part of the country.

7. The November 2016 Cadre Harmonisé analysis indicates that three percent of the population (345,049 people) is currently in Phase 3 crisis situation with severe food insecurity, and 18 percent (2.2 million people) in Phase 2 stress situation with moderate food insecurity. Seven percent of the population (808,458 people) is expected to be severely food insecure (phase three or crisis situation) and 3.1 million to be moderately food insecure during the upcoming lean season. The severely food insecure are located in Matam, Louga and Tambacounda regions. It is therefore recommended to provide TFA to severely food-insecure populations during the June-August 2017 lean season.<sup>1</sup>
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.<sup>2</sup>
9. Further deterioration of food security and nutrition in these regions is very likely during the 2017 lean season given the pre-existing fragile food security, the further depletion of existing food stocks at household level, high food prices, and deteriorating terms of trade for livestock and grain. The Government and the UN country Humanitarian Team are 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, implement, monitor and evaluate the humanitarian activities.
10. Within the Government response plan, WFP proposes to provide support to approximately 50,000 people in Louga, Matam and Tambacounda. The remaining caseload will be assisted by the Government, the Senegalese Red Cross, Action Contre la Faim and other NGOs such as ACTED, CRS and Caritas.

### **Purpose of budget increase**

11. This budget revision extends the operation in time for 6 additional months from 01 January 2017 until 30 June 2017. This will enable the CO to consult with government and stakeholders in order to build a more solid platform in 2017 and 2018 which will provide a smooth transition to a fully-informed and well-designed Country Strategy Plan (CSP) that will start in 2019. The PRRO will continue to provide support to all the activities initially planned. However, beneficiary caseloads have been reviewed downwards based on projected resources and implementation capacity. Furthermore, focused geographical targeting will ensure synergy and complementarity between WFP activities so as to maximise impact.

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<sup>1</sup> Government of Senegal and partners, Cadre Harmonisé Consultation report (November 2016).

<sup>2</sup> Government of Senegal, UNICEF, WFP, et. al., Standardized Monitoring and Assessment of Relief and Transitions (SMART) survey (November 2015).

### *Relief component*

12. TFA will be provided to very poor food-insecure vulnerable households adversely affected by production deficits, livelihood deterioration, and malnutrition, also due to climatic change, particularly in Saint Louis, Matam, Louga and Tambacounda regions. TSF will prioritize children with MAM aged 6–59 months and malnourished PLW in areas where GAM surpasses the 10 percent serious threshold.<sup>3</sup> In line with preliminary results of the SMART 2015 survey, TSF will focus on Louga, Matam and Tambacounda and Saint-Louis regions. 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 and UNHCR. 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. A recently completed 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. Synergies will be sought between school feeding and nutrition within the framework of the UN joint integrated programme on education, health and nutrition (PISEN) with a focus on activities such as nutrition education and deworming in schools.
14. WFP will also strengthen its protection and accountability towards affected population activities by considering safety problems such as risk of injuries or accidents during recovery programmes, ensuring that committees that are set up are across age, gender and diversity and community tension over resources is analysed and addressed.
15. An integrated multi-sectoral approach is needed to address food insecurity and malnutrition, build resilience to shocks and ensure social protection of the very poor vulnerable population. WFP will partner and build synergies with the UN agencies (FAO, IFAD, UNICEF and UNFPA) and international development institutions (the World Bank, the African Development Bank, United States Agency for International Development, the European Union) to provide assistance and capacity building in line with government priorities embedded in the national poverty reduction, social protection and economic growth plan (PSE). Working in synergy will provide opportunities for a proactive leveraging of resources and partnerships for investments. It will also enhance policy dialogue and local capacity building to promote nutrition-sensitive agriculture, local purchase, food fortification, nutrition education and women's empowerment. It is also foreseen that it will promote investing in human capital through home grown school feeding as a means of promoting inclusive economic growth through social protection.

### *Hand-over*

16. The PRRO will be further extended to end in December 2017 with additional food security and nutrition updates available at the time. Future acute needs as from 2018 will be incorporated in the ICSP and later integrated into the CSP as from 2019. WFP will work closely with the national structures to ensure that synergies are sought and reinforced with government safety nets and

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<sup>3</sup> Severely acute malnutrition is addressed by UNICEF.

social protection activities. The roll-out of the national family allowance programme is already providing social protection safety nets for vulnerable populations and therefore will be complemented by WFP. WFP will develop and augment the capacity of government structures (SECNSA, CSA, DGPSN, CLM, DAN) involved in planning, implementing and management of resources supported by the African Risk Capacity insurance scheme and other initiatives. Recovery and resilience activities will be incorporated into long-term development programmes through the parallel extension of the Country Programme 200249, followed by the Country Strategic Plan (CSP) to be aligned with the national economic development plan (PSE) and UNDAF cycle starting in January 2019.<sup>4</sup>

**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	(58 310)	(60 690)	(119 000)	12 250	12 750	25 000
TSF (PLW)		20 250	20 250		(15 250)	(15 250)		5 000	5 000
BSF (6–23 months)	48 195	46 305	94 500	(29 155)	(30 345)	(59 500)	17 150	17 850	35 000
BSF (PLW)		57 000	57 000		(37 000)	(37 000)		20 000	20 000
School meals (primary schools)	105 723	101 577	207 300	(62 377)	(64 923)	(127 300)	39 200	40 800	80 000
School meals (pre-schools)	6 018	5 782	11 800	(5 782)	(6 018)	(11 800)	-	-	-
TFA (severely food insecure)	61 200	58 800	120 000	(34 300)	(35 700)	(70 000)	24 500	25 500	50 000
GFD (resettlement packages)	1 530	1 470	3 000	(735)	(765)	(1 500)	735	765	1 500
Asset creation only*	14 688	14 112	28 800	(14 112)	(14 688)	(28 800)	-	-	-
Asset creation and R4**	47 836	45 964	93 800	(12 838)	(13 362)	(26 200)	58 800	61 200	120 000
Village food security stocks	61 965	59 535	121 500	(19 845)	(20 655)	(40 500)	39 690	41 310	81 000
<b>TOTAL (excluding overlap)</b>	<b>420 595</b>	<b>481 355</b>	<b>901 950</b>	<b>(237 381)</b>	<b>(247 069)</b>	<b>(484 450)</b>	<b>204 575</b>	<b>212 925</b>	<b>417 500</b>

\* Beneficiaries not offered insurance, credit or savings.

\*\* Beneficiaries also benefiting from R4 components.

17. Food rations and cash-based transfer values remain unchanged. For TFA, the cash-based transfer value of USD 0.35 per person per day is unchanged from the transfer value applied in 2015 and 2016.

## FOOD REQUIREMENTS

18. Increases in CBT assistance are due to the reintroduction of TFA since 2016. A decrease in CBT requirements for asset creation and R4 is also planned, and beneficiary caseloads have been reduced to align with forecasted resources and implementation capacity.

<sup>4</sup> Senegal's CSP is anticipated to be submitted for approval at the Second Regular Session of the Executive Board in November 2018.

**TABLE 2: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY**

Activity	Commodity / CBT	Food requirements ( <i>mt</i> ) Cash/Voucher ( <i>USD</i> )		
		Current	Increase / (Decrease)	Revised total
TSF	Food	2 503	220.5	2 723.5
BSF	Food	4 500	480	4 980
School meals	Food	7 777	749.8	8 526.89
	CBT	4 402 290	428 400	4 830 690
TFA (severely food insecure)	CBT	4 620 000	175 000	4 795 000
GFD (resettlement packages)	Food	132	0	132
Asset creation only	Food	232	0	232
	CBT	558 450	0	558 450
Asset creation and R4	Food	831	528.1	1359.1
	CBT	2 101 660	285 600	2 387 260
Village food security stocks	Food	1 798	0	1 798
<b>TOTAL</b>	CBT	<b>11 682 400</b>	<b>889 000</b>	<b>12 571 400</b>
	Food	<b>17 773</b>	<b>1758</b>	<b>19 531</b>

### Hazard / Risk Assessment and Preparedness Planning

19. 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 the WFP Dakar Regional Bureau.
20. 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 the most vulnerable geographical areas and core activities such as TFA, nutrition and resilience building during the lean season.
21. Institutional risks of food deviations, misuse of CBTs, and inaccurate beneficiary targeting will be mitigated through community-based targeting. Community sensitization and systematic verification is foreseen, along monitoring and putting in place of a robust complaints and feedback mechanism to ensure a transparent accountability to the affected population.

## Annex I

<b>PROJECT COST BREAKDOWN</b>			
	<b>Quantity (mt)</b>	<b>Value (USD)</b>	<b>Value (USD)</b>
<i>Food Transfers</i>			
Cereals	858.4		
Pulses	154.2		
Oil and fats	86.6		
Mixed and blended food	465.9		
Others	193.1		
<b>Total Food Transfers</b>	<b>1758</b>	<b>1 755 526</b>	
External Transport		96 413	
LTSH		224 345	
ODOC Food		46,506	
<b>Food and Related Costs</b>			<b>2 122 789</b>
C&V Transfers		889 000	
C&V Related costs		65,000	
<b>Cash and Vouchers and Related Costs</b>			<b>954 000</b>
<b>Capacity Development &amp; Augmentation</b>			<b>250 000</b>
<i>Direct Operational Costs</i>			<i>3 326 789</i>
Direct support costs		722 727	
<b>Total Direct Project Costs</b>			<b>4 049 516</b>
Indirect support costs (7.0 percent)			283 466
<b>TOTAL WFP COSTS</b>			<b>4 332 982</b>

**ANNEX I-B**

<b>DIRECT SUPPORT REQUIREMENTS (US\$)</b>	
<b>WFP Staff and Staff-Related</b>	
Professional staff	334,807
General service staff	169,128
Danger pay and local allowances	0
<b>Subtotal</b>	<b>503,935</b>
<b>Recurring and Other</b>	<b>69,594</b>
<b>Capital Equipment</b>	<b>24,500</b>
<b>Security</b>	<b>45,500</b>
<b>Travel and transportation</b>	<b>61,698</b>
<b>Assessments, Evaluations and Monitoring</b>	<b>17,500</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>722,727</b>