



World Food Programme

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 Country Programme 200249
B/R No. 7**

Total revised number of beneficiaries	326 000
Duration of entire project	01/12/2012 to 30/06/2017
Extension period	6 months, 1 January 2017 to 30 June 2017
WFP food tonnage (mt)	55 390

Project: Senegal Country Programme

Start date: 01/01/2012 **End date:** 31/12/2016 **Extension period:** 1/01/2017 to 30/06/2017 **New end date:** 30/06/2017

Cost (United States dollars)

	Current Budget	Increase	Revised Budget
Food and related costs	48 120 855	1 430 992	49 551 847
Cash and vouchers and related costs	7 933 674	1 014 610	8 948 284
Capacity development & augmentation	2 278 104	550 000	2 828 104
Direct support cost	12 850 126	356 341	13 206 467
Indirect support cost	4 982 793	234 636	5 217 429
Total cost to WFP	76 165 553	3 586 579	79 752 132

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 REVISION

1. This 7th budget revision (BR) to Senegal Country Programme (CP 200249) 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, civil society and donors. The aim is to refocus attention on the critical actions required for the attainment of Zero Hunger in 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 Strategic Plan (CSP) by January 2019. Following this six month extension and the Zero Hunger Strategic Review, the CP will be further extended for another six months, until 31 December 2017. This extension and subsequent 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 Senegal Emergent which reflects the 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 2,691,340, 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 275,381. The decrease is informed by projected available resources and refined targeting.
3. Specifically, the budget revision will:
 - Increase food requirements by 1791 metric tons valued at USD 1,166,730,
 - Increase cash and voucher transfers by USD 974,610,
 - Increase CD&A requirements by USD 550, 000.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

4. When the CP was designed in 2011 there was a clear geographic distinction between the CP projects in the center and north of Senegal and the PRRO 200138 focus on conflict-affected Casamance. The CP originally covered Food For Assets (FFA), village cereal banks (VCB), treatment of moderate acute malnutrition (MAM), prevention of MAM, salt iodization and flour fortification, and school feeding. The 2012 food and nutrition crisis prompted the PRRO 200138 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 order to address increased countrywide vulnerability to shocks and their impact on food security, PRRO 200138 was extended until 31 December 2014 and was followed by PRRO 200681 covering the period 1 January 2015 to 31 December 2016.¹ The activities currently implemented under the CP include school meals, village cereal banks, complementary feeding, nutrition education and capacity development and augmentation.

Conclusion and recommendation of the re-assessment

¹ This 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.

5. According to the national food security assessment implemented in February 2016, 17 percent of households had poor and borderline food consumption and 69 percent were affected by a shock. Poor and borderline food consumption rates are very high in the departments of Dagana (31.8 percent), Podor (34.6 percent), Matam (37.1 percent) and very critical in Kolda (41 percent), in Tambacounda (47.7 percent), and in Goudiry (58.3percent).
6. The results of the November 2015 Standardized Monitoring and Assessment of Relief and Transition (SMART) nutrition survey carried out by the Ministry of health with the technical, logistic and financial support from WFP, UNICEF and other partners indicate that the Global Acute Malnutrition (GAM) rate at national level is 9.0 percent. However, the rates are very critical and worrying in the north and north eastern part of the country where they are very high (over 15 percent) in two regions: Louga (16.1 percent) and Matam (16.5 percent). GAM rates are also high in Saint Louis (14.7 percent) and Tambacounda (12.5 percent) where prevalence is close to the critical threshold of 15 percent. Although stunting rates have reduced at national level (17.1 percent), they still remain preoccupying in the regions of Kolda (23.7 percent), Kedougou (25.4 percent) and Sedhiou (29.6 percent)². The 2014 CFSVA noted that stunting rates were very high in the departments of Kolda, (30.9%) and Medina Yoro Fola (30.4%) all in Kolda region and in Saraya (29.1%) in Kedougou region.
7. Geographical targeting is done in accordance with the latest food security and nutrition assessments, and also based on trends from 2010 to 2015 survey results. Targeting of vulnerable communities for FFA, as well as for activities of the R4 Initiative (Disaster Risk Reductions (DRR) insurance, savings and credit schemes) and for VCBs was also completed and informed by programmatic data derived from seasonal livelihoods planning (SLP) and community based participatory planning (CBPP) in late 2015. Targeting of school feeding take into account the prevalence of food and nutrition insecurity, educational performance as well as other complementary activities that ensure synergy amongst WFP activities.

Purpose of the budget increase

8. The budget revision extends the CP in time for Six month (01 January 2017 to 30 June 2017). This is to allow the country office to consult partners and donors, and conduct the necessary assessments in order to further extend the CSP to end December 2017, and in the meantime design and implement an Interim Country Strategic Plan (ICSP) to begin in January 2018, and which will then provide for a transition to a fully-informed and well-designed Country Strategic Plan (CSP) as from January 2019. The ICSP will empower the CO to implement a uniform programmatic, financial, and operational system in line with the new WFP Strategic Plan, the new UNDAF and the new government national development strategy to achieve sustainable development goals by 2030.
9. The budget revision will also place a stronger focus on capacity building of Government institutions, decentralized services and local communities, and on 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 and nutrition support to the most vulnerable households.
10. Decentralized services and institutions will be at the core of implementing rural resilience activities, including the R4, FFA and VCBs, in order to anchor them to regional and departmental development plans. WFP will support the MOE, Ministry of Health, *Cellule de Lutte contre la Malnutrition (CLM)*, *Secrétariat Exécutif du Conseil National de la Sécurité*

² Government of Senegal, UNICEF, WFP, et. al., *Standardized Monitoring and Assessment of Relief and Transitions (SMART) survey (November 2015)*. It should be noted that the 2014 CFSVA noted that stunting rates were very high in the departments of Kolda, (30.9%) and Medina Yoro Fola (30.4%) all in Kolda region and in Saraya (29.1%) in Kedougou region.

Alimentaire (SECNSA), *Commissariat à la Sécurité Alimentaire* (CSA), Ministry of Agriculture, and other Government ministries and institutions to ensure a proper coordination and implementation of food security and nutrition activities. Capacity development and integration costs are expected to decrease over time as Government and local communities should progressively take greater budgetary and operational responsibilities. 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 and integrated component focus

11. All FFA and disaster risk reduction activities will be implemented under the PRRO. Under the CP VCBs will support communities affected by structural food insecurity. These activities will target communities and households 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.
12. Nutrition support will focus more narrowly on chronic causes of malnutrition and the prevention of chronic malnutrition, including inclusive communication and awareness raising on adequate child feeding practices.³ WFP will implement complementary feeding activities in Kolda region. The nutrition component has as objective to reduce chronic malnutrition amongst children under 2 during the critical 1,000-day window of opportunity and PNW. The choice of Kolda is to synergize with other WFP activities such as R4 and school feeding and the UNCT joint integrated programme on health, education and nutrition (PISEN) which is ongoing in the region. Behavioural change communication (BCC) will be implemented in partnership with the Government, UNICEF and NGO partners with focus on essential family practices targeting women, men, the elderly and community leaders.
13. School feeding will continue under the CP in Matam, Tambacounda, Kedougou and Kaffrine regions where food and nutrition insecurity is coupled to poor educational outcomes such as primary school attendance, and completion rates. However, WFP will continue to provide technical assistance, when needed, to government and partners in those regions where it will no longer support school feeding activities. WFP will continue to work with the MoE to downsize operational support to school feeding in line with the action plan to develop national capacities elaborated during the February 2014 SABER⁴ workshop and recommendations of the subsequent international school feeding forum held in Dakar. A full transition plan will be developed based on the results 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 the MoE.
14. WFP will enhance its technical assistance to the MoE, and ensure capacity building for decentralized MoE staff, school management committees and school canteens with regards to the use of CBT modalities. Technical assistance will also include nutrition education to ensure that school meals are nutrition sensitive.

Expanded support for capacity development

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

⁴ 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.

15. WFP, FAO and the WFP Centre of Excellence against Hunger in 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. Building on the success of the PAA, the scaling up phase will expand to the Senegal River Valley (Saint-Louis and Matam), Casamance, and other production areas. Food procurement will be expanded from rice to other cereals.⁵ The national procurement platform will centralize food requests from different actors – including WFP, *Commissariat à la Sécurité Alimentaire* (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 are now 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 buyers and consumers. WFP will also provide training and equipment to smallholder farmer organizations, and encourage smallholders' access to microcredit, loan and insurance schemes under the R4 initiative.
16. WFP has concluded a partnership agreement with the *Délégation Générale à la Protection Sociale et à la Solidarité Nationale* (DGPSN), to work together to implement the 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 continue to provide technical support for strengthening and use of a unified household registry that creates the foundation for a national social safety net system.
17. WFP will continue to support CLM and the Ministry of Health in local food fortification, enhanced national ownership of nutrition programmes, facilitation and implementation of the SUN (Scaling Up Nutrition) 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.
18. WFP will also build synergies within its own activities (R4, VCB, school feeding, PAA and nutrition) and ensure that all activities are well integrated so as to have greater impact. Furthermore, 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 the government priorities embedded in the national poverty reduction, social protection and economic growth plan “*Plan Sénégal Emergent*” (PSE). Working in synergy will provide opportunities for a proactive leveraging of resources and partnerships for investments, policy dialogue and local capacity building. Nutrition-sensitive agriculture, local purchase, food fortification, nutrition education, women's empowerment and investing in human capital through home grown school feeding will promote economic growth

Enhanced mainstreaming of gender dynamics

19. WFP will integrate best gender practices and recommendations from the WFP-IDS partnership “Mainstreaming Gender from Ground-Up” into CP activities. Project tools, including Post Distribution Monitoring (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 continue to provide inclusive gender sensitization at the community level, not only strengthening the impact of nutrition awareness raising and

⁵ 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.

behavioral change, but also promoting participation in WFP activities as well as women's role in household decisions on food and cash allocations.

20. WFP will also strengthen its protection and Accountability to Affected Population (AAP) component in its programmes, by revising tools, providing capacity to staff to analyse protection risks as it pertains to food security and nutrition programming. Beneficiaries will be consulted throughout the project cycles in decisions that affect their lives. Safe, transparent and accessible complaints and feedback mechanisms will be provided through community- or women's groups or representatives of vulnerable groups, to understand the specific needs and integrate them into the implementation.

Component	Category of beneficiaries	Current			Increase / (Decrease)			Revised		
		Boys/Me n	Girls/ women	Total	Boys/Me n	Girls/ women	Total	Boys/Me n	Girls/ women	Total
Component 1 – Improving household food security and the capacity of rural communities to cope with climate shocks	FFA (including R4 insurance) ^{Error!} Bookmark not defined.	62 100	62 100	124 200	-62 100	-62 100	-124 200	-	-	-
	Food for training (FFT)	-	-	-	-	-	-	-	-	-
	Lowland development	-	-	-	-	-	-	-	-	-
	Village cereal banks	40 500	40 500	81 000	-	-	-	40 500	40 500	81 000
Component 2 – Providing nutritional support for vulnerable people	TSF – children (6-59 months) and CF (6-23 months)	21 321	21 321	42 642	-21 321	-21 321	-42 642	-	-	-
	TSF and CF – PLW		17 556	17 556	-	-17 556	-17 556	-	-	-
	CF– children (6-23 months)		-	-	9800	10 200	20 000	9800	10 200	20 000
	CF – PLW		-	-		10 000	10 000		10 000	10 000
	Nutrition education ⁶	10 436	15 652	26 088	31 214	27 698	58912	41 650	43 350	85 000
Component 3 – School feeding	School meals	154 947	154 948	309 895	-89 947	-89 948	-179895	65 000	65 000	130 000
TOTAL (excludes overlap)		289 304	312 077	601 381	-132 354	-143 027	-275 381	156 950	169 050	326 000

	Complementary feeding		Primary schools			VCB
	6-23 months	PLW	1/2 days	Full days		
Cereals (rice)				150		185
Pulses (beans)				40		

⁶ 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.

Vegetable oil		25		15		
Iodized salt				4		
Super Cereal		100				
SuperCereal Plus						
Super Cereal with sugar				80		
Canned Fish				65		
Plumpy' Doz	46					
Cash/voucher (USD/person/day)				0.21		
Total	46	125		354		185
Total kcal/day						
% kcal from protein						
% kcal from fat						
Number of feeding days per year	90	90		85		

FOOD REQUIREMENTS

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		1 349	
Component 2 – Providing nutritional support for vulnerable people	Food		195	
Component 3 – School feeding	Food		247	
	Cash/Voucher		974 610	
TOTAL	Food	53 599	1791	55 390
	CD&A	2 278 204	550 000	2 828 204
	Cash/Voucher	7 147 991	974 610	8 122 601

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>			
Cereals	1 448.10	667 574	
Pulses	26.52	23 470	
Oil and fats	32.45	34 197	
Mixed and blended food	238.32	269 230	
Others	45.75	172 259	
Total Food Transfers	1 791	1 166 730	
External Transport		45 288	
LTSH		201 359	
ODOC Food		17 615	
Food and Related Costs ⁷		1 430 992	1 430 992
C&V Transfers		914 610	
C&V Related costs		40 000	
Cash and Vouchers and Related Costs		1 014 610	1 014 610
Capacity Development & Augmentation		550 000	550 000
<i>Direct Operational Costs</i>			2 995 602
Direct support costs (see Annex I-B)			356 341
Total Direct Project Costs			3 351 943
Indirect support costs (7.0 percent) ⁸			234 636
TOTAL WFP COSTS			3 586 579

⁷ This is a notional food basket for budgeting and approval. The contents may vary.

⁸ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff *	191 565
General service staff **	71 008
Danger pay and local allowances	0
Subtotal	262 573
Recurring and Other	29 826
Capital Equipment	10 500
Security	19 500
Travel and transportation	26 442
Assessments, Evaluations and Monitoring⁹	7 500
TOTAL DIRECT SUPPORT COSTS	356 341

* 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

⁹ 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.