#

**Save the Children: *Senegal***

**2013 Country Annual Report**

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# Executive Summary

In 2013, Save the Children in Senegal has continued to work towards alleviating the suffering of children, particularly vulnerable children, in Senegal and other countries of West Africa. With a 2013 annual spend of USD 4.7 Million, we supported child protection (CP), child rights governance (CRG) and new born and maternal health programmes.

Child protection interventions cover 53% of Save the Children in Senegal’s spend, followed by child rights governance (16%) and health (3%). Overall, the program covers eight countries, with a focus on Senegal and cross-border activities.

Significant successes were achieved **at the policy level**. The adoption of the National Child Protection Strategy by the Government of Senegal was a major step in strengthening the child protection system. The Government also recognized the role of “aines protecteurs” (youth who protect children in their community) which enables the country office (CO) and its partners to strengthen even further their role as key actors of child protection at community level. A plan of action for a regional military program was elaborated to prevent violence against children in armed conflicts. Effective advocacy by partners led to Senegal committing to finalizing the Children’s Act and an increase in resources for quality and equitable education; increased public funds for coordinating responses to child issues in the Gambia; and the Governments of Guinea and Senegal submitting due reports on the Convention of the Rights of the Child (CRC) and the African Charter on the Rights and Welfare of the Child (ACRWC). Save the Children contributed to the development of the free health care program for children under five in Senegal, launched in 2013, and the 5 year national strategic plan on universal health coverage.

At the level of **delivery** capacity, this was strengthened through work with child protection committees, community dialogue and training of teachers, parents, and police and gendarmerie trainers. Six Child Rights Governance partners received organizational development support, which strengthened their advocacy efforts. Save the Children supported improved networking and cooperation among its partners, including working with the Economic Community of West African States (ECOWAS) and the Union of West Africa Coalitions for Child Rights (UWAC). In Senegal, 48 health centres were upgraded, 23 villages benefit from improved waste collection and an innovative and more efficient approach was developed to train health workers.

**Child participation** improved considerably across the board. Children have actively participated in prevention and monitoring of violence against children, through child-led initiatives and support to the Africa Movement of Working Children. In Senegal, Togo, Guinea and the Gambia partners now meet several key SCI participation standards.

**In 2013, Save the Children in Senegal and its partners directly reached more than 304,000 children and adults:** more than 278,000 through its protection programme alone, nearly 10,000 people through its CRG programme, whilst its health program benefitted an estimated 16,500 women, men, and children.

The above successes were achieved in spite of frequent leadership changes and staff shortages in the difficult post-transition period. The overall performance of Save the Children in Senegal reaches 85% spending representing USD 4.7 million compared to the 2013 2nd Forecast budget of USD 5.5 million. Delays in filling key positions (CD and PDQ) and delays in partner delivery are some of the main reasons for a 15% underspend in 2013. Three months no-cost extensions have been agreed in 2014 to complete uncompleted activities by the end of December 2013.

Post-transition resulted in considerable effort in explaining new ways of working to staff and then participating partners, who deliver 70% of the program on our behalf. There are still areas of improvement in the area of strengthening partner oversight and internal controls. Save the children Senegal completed its Country Strategic Plan and Country 2014 Annual Plan. Key positions in the country programme have been filled now and there is demonstrated improvement and effectiveness of the senior management team. The focus for 2014 will be on strengthening our oversight while empowering our partners more.

**Key lessons learned** include:

* Evidence-based research on children’s clubs is key in achieving the official recognition of children’s groups as actors within child protection at the national level.
* Effective integration of child rights and child protection training into the curricula of the national police and gendarmerie schools benefits from a systems-based approach, rather than just focusing on key policy and decision-makers.
* The high turnover of key Ministry of Health staff at regional level affect delivery.
* Advocacy work is an effective means of action and can be strengthened through strategic partnerships, involvement of all actors including children, flexible agenda and systematic advocacy plans.

# Country Context

West Africa has an annual economic growth rate of 7%, one of the highest in Africa. This achievement has however had very little impact on the situation of the Rights of the Child, which calls for a continued advocacy of civil society so that relevant authorities prioritize child rights in their agenda. Less than two years to the 2015 milestones, none of the West African countries, with the exception of Ghana, are on track to reach the Millennium Development Goals.

The National Strategy for Child Protection finalized since 2011 was finally adopted by the Government of Senegal in December 2013. This is an important step to warrant children's rights in Senegal, through better coordination of actors intervening on child protection. The National Strategy for Economic and Social Development 2013-2017 was also adopted. It focuses on wealth creation, strengthening governance and the development of strategic sectors with significant impact on well-being and social equity. The implementation of this strategy is expected to contribute to the reduction of social inequalities and improve living conditions, health and education of children in Senegal.

After the reforms of the 1972 and the 1996 Local Government Code and transfer of key responsibilities to rural communities, municipalities and regions, Senegal officially launched in March 2013 the Decentralization Act III which devotes full decentralization at municipal level. Citizen participation has been elevated to a principle alongside that of free administration, which gives more scope for direct involvement of the communities in the implementation of local policies. The National Council for Community Development now includes representatives from the private sector and civil society. This will be a good opportunity for our partners to better influence policy by being at the heart of local-level decision making.

In 2013, floods in Senegal resulted in dozens of deaths and between 150,000 and 300,000 people were affected. This had an impact on the safety, protection and education of children and internal movements of population hampered the implementation of some activities of our partners and monitoring of beneficiaries. The adoption of the Ten Year Plan of Flood Management of nearly 7 billion FCFA (USD 14Mns) suggests that the Government of Senegal is addressing this recurring problem.

According to the latest poverty survey in Senegal (ESPSII-2011, published in 2013), 85% of the population did not consult health staff due to financial barriers. The Universal Health Cover officially launched on September 20, 2013 by the President, aims to address the inaccessibility of health care services in Senegal, with a focus on free healthcare for children 0-5 years.

In 2013, elections took place in several countries where SCI in Senegal intervened. In Mali, the presidential election has brought renewed hope and contained the political crisis and past violence which affected the population. In Togo, the election of a new parliament has led our partner to reorient the activities previously planned with parliamentarians. Pre-and post-election tensions in Guinea Conakry negatively delayed our partners’ activities and affected negatively our results, particularly for our advocacy work. In Niger, the appointment of the Director General of the National Agency against Trafficking of Persons should guarantee that this institution can better play its role to protect people on the move, especially children.

The collaboration between civil society and ECOWAS has been very positive in 2013. The Gender and Development Commission of the ECOWAS integrated the recommendations of our partners in the revision of its strategy for child protection. Our regional partner joined the West African Civil Society Forum (WACSOF), the civil society arm of ECOWAS, enabling UCOA to better monitor child rights within this regional political institution.

# Highlights of Achievements and Lessons Learnt

*Theme Area 1 – Protection:*

With a total spend of USD 2.5 million (53% of the CO annual spend) child protection has remained the largest programme of Save the Children in Senegal in 2013. Through our work with 10 partners in 4 countries, our Protection programme addressed the following sub-themes: Children without appropriate care (19), Physical and Humiliating Punishment (21), Sexual and Gender Based Violence and Harmful traditional practices (24 and 25), Children and work (22), and Child protection in Emergencies (27).

***Children without appropriate care***

* The National Child protection strategy was adopted in Senegal in December 2013, representing a major step in **strengthening the child protection system at the national level**.
* To **improve community protection for children** in Senegal**,** assessments of the quality of protection services were carried out with the 43 child protection committees with whom our partners collaborate. A baseline survey was undertaken on community structures and community based child protection mechanisms to enable us to benchmark progress.
* Save the Children continued its work with **child protection committees** (CPCs), groups of volunteers trained to identify, monitor, and take action on child protection issues in their communities, including referring children to services, in Togo, Guinea and Senegal. In 2013 the country office directly reached 7,044 children (3,516 girls and 3,528 boys) and 2,694 adults (1,242 women and 1,452 men) through CPCs.
* **18,898 girls and 14,954 boys living in vulnerable conditions** due to exploitation, including talibé children and those living and working in the streets, have received counselling, temporary shelter, skills training, school support and/or family reunification through our projects.
* **260 Children (147 girls and 113 boys) actively participated** in prevention and monitoring of violence against children through child-led initiatives. In Senegal, the Government officially recognized the role of «ainés protecteurs » (youth who actively protect children from abuse and exploitation in their community) as main actors of the protection system, a key achievement of our partners’ advocacy work and a first step towards their practical implementation.
* We continue to support the Africa Movement of Working Children (AMWC) **to build children’s capacity to protect themselves and their peers.** An innovative research in Cote d Ivoire, Niger and Senegal documented children’s knowledge, experiences and practices of child protection at the community level. The key findings will be used in 2014 to advocate for a better integration of children groups and children clubs in child protection mechanism at local levels.
* 35,236 children (20,460 girls and 14,776 boys) **improved their resilience to violence** through life skills sessions facilitated by grassroots groups.

***Children sexually abused and exploited***

* Improved coordination and referral linkages have been established for the fight **against child sexual abuse** in 5 regions of Senegal. 12,587 children (1,817 girls and 10,770 boys) have benefits from this mechanism. In the process, clear roles and responsibilities were defined among multi-sectoral organizations including the police, referral hospitals, pro-bono lawyers, and paralegals, women and children’s’ organizations and NGOs.
* 21,596 adult (1,123 women and 20,473 men) community members and 5,437 children (1,855 girls and 3,582 boys) participated in ongoing community dialogue and discussion forums on the prevention and reporting of child sexual abuse and exploitation
* 837 **girl survivors of sexual abuse and sexual exploitation** have been provided with counselling, safe shelter, medical support and legal representation, and have resumed their schooling in Senegal, Guinea and the Gambia.

***Protection against physical and humiliating punishment***

* 31 teachers and parents selected from schools in 5 regions in The Gambia have acquired the skills and competencies of positive parenting and managing behaviors of children
* 897 (474 women and 423 men) members of model parenting groups and 75 craftsmen have developed skills on positive child discipline, acquired knowledge on the harmful effects of physical and humiliating punishment and as a result put in place a code of conduct.

***Violence against children in armed conflicts***

* Based on a comprehensive and context-specific knowledge assessment of child protection systems in Senegal, Guinea, and Togo, Save the Children developed in partnership with IBCR and UNICEF six training tools for each country to be permanently integrated in the initial training in national police and gendarmerie training institutions in Guinea, Togo and Senegal.
* A pool of 100 trainers from national police and gendarmerie institutions in Guinea, Togo and Senegal capable of dispensing relevant skills and competencies to police and gendarmerie at national training institutions has been created
* Recommendations and a plan of action for permanently integrating child protection into the training curricula of armed  forces in West Africa has been elaborated by military experts
* A pool of 18 trainers among ministry of family and social affairs, CSO and Save the Children staff, capable of undertaking child protection rapid assessments in emergencies has been created.

***Lessons learnt***

* Evidence-based research on children’s clubs are key in achieving the official recognition of children’s groups as actors within child protection at the national level.
* In order to ensure permanent and effective integration of child rights and child protection training into the curricula of the national police and gendarmerie schools, a systems-based approach, rather than a focus on key policy and decision-makers is needed.

*Theme Area II – Child Rights Governance*

In 2013, Child rights governance was the second largest programme of Save the Children in Senegal, representing $733,973 about 16% of the CO annual spend. With our partners, we have intervened on all CRG sub-themes: CRC Monitoring (15), Strengthening National Systems (16), and Building awareness and capacity (17).

In 2013, two CRG partners (CONAFE/Senegal and COLTE/Guinea) have **successfully influenced their respective governments to submit their due reports on the CRC, the ACRWC and other human rights instruments**

* The Government of Guinea submitted its Initial Report on the ACRWC 15 years after the ratification of the document, thanks to a joint advocacy between our partner and the African Committee of Experts;
* Senegal has submitted its combined 3rd, 4th and 5th report on CRC and presented its Universal Periodic Review report in October; The Government UPR report includes 4 out of the 5 key recommendations from our partner CONAFE, a major achievement for SCI in Senegal.

Through monitoring of children’s rights with strong involvement of children **Complementary reports** led by our partners have been elaborated /submitted

* In Senegal, the UPR child-friendly report was submitted by CONAFE with key recommendations.
* COLTE/Guinea and GNCRC/Ghana have respectively elaborated their complementary reports on the ACRWC and on the CRC
* CONIDE/Niger has elaborated its CRC Report in the last quarter of the year.
* In Senegal, Togo, The Gambia, Niger Ghana and Guinea, 9,387 knowledgeable and empowered children raised awareness through radio programs and sensitization meetings and advocated for their rights in their communities.

CRG partners have **improved their networking and partnership** compared to last year:

* Experiences, lessons learned and good practices from the more successful Coalitions have been shared and benefitted the others.
* The ECOWAS Gender Commission, the African Committee of Experts on the Rights and Welfare of the Child and the West African Civil Society Organizations have improved their collaboration for advancing children’s rights through support from Save the Children.
* Our regional CRG partner, UWAC is now registered as a West African Civil Society Forum (WACSOF) member, ECOWAS Gender Commission recognized network, a great opportunity to placing Children Rights at the heart of ECOWAS agenda.

To **strengthen national systems**, civil society advocacy for child rights focused mainly on the adoption and/or revision of Children’s Acts, a functional national coordination mechanism, and child-friendly budgeting.

* The Prime Minister of Senegal has signed a decree creating the Committee to review and finalize the Children’s Act draft available since 2006.
* One out of the two local target municipalities in Togo, 6 out of 8 target municipalities in Guinea and 4 municipalities in Senegal have adopted child-friendly programming and budgeting . Substantial resources were allocated for birth registration, children without appropriate care protection and schools infrastructures in their 2014 budget.
* In Gambia, the Government has increased the human and financial allocation to the Department of Social Welfare in order to coordinate responses to children issues at national as well as local levels. In Togo a draft decree of the installment of the functional monitoring mechanism for monitoring child rights is available.
* The Government of Senegal has formally committed to increase resources for quality and equitable education through its new Education Policy and Program (Programme d’Amélioration de la Qualité, de l’Equité et de la Transparence PAQUET) and to avoid child begging through its ambitious Program of modernization of daaras.

The latter achievement in Senegal would not have been possible without the extensive advocacy work of our partner, CONAFE, who mobilized a wide range of key social actors for strong and sustainable support. CONAFE Senegal has been particularly **innovative and flexible** in their approach, using strategic alliances, changing target audience and process. A more systematic use of available information, resources and knowledge has greatly contributed to **scale up** partners results and their advocacy work.

A real improvement in **children participation** has been noted compared to the 4 baselines conducted early this year.

* In Senegal, Togo, Guinea and the Gambia, partners now meet several key SCI participation standards.
* 16 children from CONAFE have elaborated the child-friendly version of the CSO “Guide on how to better collaborate with the African Committee of Experts on the Rights and Welfare of the Child” and 4 of them participated in the validation workshop in Lusaka.
* In the Gambia, the Voice, CPA Child led group has successful hold sensitization activities (radio broadcasts, community mobilization).

Partners have paid more attention to **gender** issues. More systematic gender disaggregation and analysis is noticeable in all their documents. Gender equity is a core element of project. Partners’ messages and activities target both males and females, challenge gender bias, and promote social equity.

All achievements above and the improved capacity of all partners to influence decision-makers have been supported by continued **Organizational Capacity Development** of our 6 CRG partners.

* It focused on partner’s efficiency, impact and institutional, organizational and governance standards and practices through training workshops and regular technical support,
* Around 150 members from the Coalitions can now better advocate stakeholders including the private sector, for legal reforms and sufficient provisions for children’s rights, better communicate on their activities, mobilize the community, and conduct rights-based approach and programming.
* Specific training on SCI Standards, Finance and SCI reporting tools and regular monitoring have enabled CRG partners to submit on time all their reports and related annexes (including indicators), with much improved quality compared to previous years.
* Save the Children has increased 7 partners’ knowledge and understanding of gender and child/human rights through training.

**Key lessons learned:**

* Any advocacy initiative needs be carefully planned with the stakeholders and decisions-makers as they have heavy calendars. In several occasions, it was important for CRG partners to be flexible and seize opportunities to advocate for child rights, mobilizing all social actors around a common child rights theme for sustainable results. Developing advocacy plans more systematically and monitoring process was key in improving our advocacy work.
* It is important to involve children in our advocacy work, as they are the best placed to hold their own concerns and find the best way to claim their rights.
* Extending the child-friendly budgeting training to technical staff and municipalities' agents was key in ensuring their approval in a timely way.​

*Theme Area III – Health*

Our health programme represented 3% of our total spend in 2013 and continued to focus on four districts of the Fatick Medical Region of Senegal and national-level advocacy. In partnership with the Ministry of Health and Social Action of Senegal, we address the sub-themes of Maternal and newborn health and Child health (08 and 09). We also promote Universal Health Coverage and supportive health financing policies at national level as part of our advocacy work.

In the Fatick region, our intervention focused on hygiene and sanitation, advocacy activities and training on infections related to health care. Our work built on and supplemented the capacity strengthening on maternal and child health which took place in 2012. In addition, we ensured the supply of essential medical, logistics and laboratories equipment which was planned for 2012 but had faced some delays.

Our key achievements in the region of Fatick, Senegal, have been:

* **48 health centres** of the four targeted districts **have been upgraded** through procurement and supply of essential equipment including motorbikes for health workers, baby corners, sterilisation equipment, laboratory equipment and boat engines for emergency health cases (villages are on remote islands without land access).
* **23 villages now benefit from improved** **waste collection** as the Ministry of Health and Save the Children provided waste collection material and support to hygiene committees at local level.
* An **innovative and more efficient approach** was developed for building capacities of health workers on the prevention of health care-associated infections. The in situ training, based on a context-specific needs assessment done by the Direction of PRONALIN (Programme National de Lutte contre les Infections Nosocomiales) is expected to help prevent health care related infections, a major concern in this region of Senegal.

Save the Children in Senegal also started to scale up its work on **health advocacy**, with a focus on Universal Health Coverage and free health care for children under five, in line with the health Global Initiative. We also organised the first Race for Survival in Senegal this year. Our key achievements on advocacy for health in 2013 have been:

* A key event in 2013 in Senegal was the **launching of free care for children under five** by the President of Senegal. Save the Children contributed to this achievement and was a key player supporting the CACMU (Cellule d Appui a la Couverture Medicale Universelle) through technical and financial assistance to validate the **5 years national strategic plan on Universal Health Coverage**.
* 40 media professionals from 7 regions of Senegal have a better knowledge on communication on Universal Health Coverage
* More than 90 children delivered key messages on better health for children and women in Senegal, during the first Global Day of Action for child survival organized in Senegal. The presence of the Ministry of Health and excellent media coverage were key achievements of this first Race for Survival.
* The contribution of the Senegal delegation to the third Global Forum on Human Resources for Health was improved through our support to the Ministry of Health.

Our **main lessons learned** this year on health are:

* The high turnover at the regional and local level of key positions at the Ministry of Health requires constant attention and has delayed activities – this will have to be taken into account in a next phase.
* While the current health program is modest in budget and scale, resources for managing and monitoring the projects at Save the Children level need to be increased. The project in Fatick is a complex project (logistical supply, partnership with ministry of health, difficulties of accessing the target areas..) and our advocacy work needs to be scaled up and strengthened through strategic partnerships. Increased staff resources in health (SCI in Senegal has one health staff, a project officer) would ensure a stronger process of quality insurance and enable us to seize new opportunities, including on advocacy for health and nutrition.

**EVERY ONE Campaign**

Although we are not a country focus, we have increasingly contributed to the Every One Campaign, including through our advocacy work (see under health advocacy) and the first Race for Survival organised in Senegal (see also the AMT on Race for Survival).

# Management and Operational Results

After the transition of Senegal to SCI in August 2012, the Senegal country office continued their journey under a Country Director who was also their transition manager. This would have been empowering for the country program, however, the country director left after 3 months to join another organization. The country office was left without a leader at a very critical post transition period. A new CD was quickly identified and recruited to start in February 2013. The new CD had difficulty in understanding the complexity of the SCI Senegal program which had a regional remit. Some decisions seemed to create more uncertainty and confusion for the team and the CD resigned in June. The unfolding of the leadership of the Senegal program post transition, had a very significant impact on the delivery capacity of the country office team. By June 2013 the morale of the staff was at their lowest with many believing that the regional office would shut down this program. Gaps in staffing created its own set of problems in terms of program management with a few staff overloaded and overwhelmed by the workload combined with low motivation arising from their leadership challenges.

It is with this in mind the regional director in discussion with the Regional SMT agreed that the Deputy RD would take over the responsibilities of Senegal CD while a new process was launched for the recruitment of a CD for Senegal. The interim CD started in July and until December 2013 took on the task of getting the team back on track and key issues resolved as quickly as was feasible, despite the late start of some of the programs

SCI Senegal delivers programs in 7 countries in the West & Central African region as well as in Senegal. It is the smallest country program of SCI in WCA with a portfolio of 5 million USD and a major funding from Save the Children Sweden (SCS). However, most of the projects are delivered through partners in these countries out of the Senegal country office which is not appropriately capacitated to monitor partner activities. The bulk of the funding is delivered to partners with proportionally low funds allocated for on the ground support to partners, capacity building and monitoring of activities. A key problem that surfaced by mid-year was the fact that delays in the conclusion of the transition fund summaries as well as those for the current year programming until mid-July 2013 had caused consequent delays in the delivery of funds to partners and therefore a significant delay in the overall delivery timeline.. similarly, at the end of December 2013, the Senegal CO reported $283k in pre-transition partner advances outstanding. These balances were not being monitored because of the delays in agreeing balances with SCI and SCS member. These balances were posted in the financial system in September 2013 for a country programme that transitioned in August 2012. The Senegal CO was one of the first SCI WCA countries to be audited by the SCI global assurance team in March 2013 during the time that the second CD was in place. The result of this audit was quite poor and provided guidance through recommendations on how the CO could get back on track and be SCI compliant on policies, systems and ways of working.

**STAFFING**:

The key challenge was to get key staff in place. The recruitment of the PDQ Director, also responsible for Program operations, was completed. A strong PDQ director came on board from mid-August and worked hard to catch up on programmatic issues and get the program team back on track very quickly. There were gaps on program assistants for Child protection and Child rights governance that were also filled. This freed up some of the time of the program managers to follow up with their partners on progress and delivery issues. Job descriptions of individual staff in all departments were reviewed and the entire Senegal team set up their clear and concrete objectives from July to December 2013 with the understanding that for 2013 they would be held responsible for these 6 months and their work evaluated accordingly. The only problematic area to date has been the post of M&E specialist who had to go on maternity leave at a very crucial period and the person recruited to cover this position left for another organization within the month. Help was received from the regional team but it is something that still needs to be resolved. With the staffing issues resolved significantly, there was a new dynamic within the CO and the change and progress quickly becoming evident.

The support from the region for the CO has increased both in quality and quantity because of co-location e.g. inputs to country action plan (CAP), proposal development, M&E etc. Consequently, team collaboration and consultation have reached a level that facilitates quick response to program delivery and has also resulted in more innovative program design and solutions.

**OPERATIONS PLATFORM**:

**Finance**: The two key areas that needed attention post transition were aligning finance processes and procedures under SCI as well as supporting partners to align their own processes and procedures in line with SCI new protocols. The Senegal CO restructured the finance department under two main pillars namely general financial accounting and award financial support which includes support to partners. Key positions were filled and team focused on enhancing the use of the new SCI business management system, Aggresso/AMS. The team received support from the regional technical team. The finance team also worked closely with the key member SCS (Save the Children Sweden), participated actively in CCG and various meetings with regional management which helped to clarify ways of working and where and how technical support can be requested and received.

**Awards Management**: The gaps in the management of the awards management system (AMS) were addressed. The recommendations from the internal audit from SCI Centre were very helpful in addressing key gaps in the management of awards. Some of the knowledge gaps were addressed through trainings scheduled for program staff and ensuring that a staff member was identified and trained to monitor and manage all awards related processes for the CO.

**Partnerships**: Given that 70% of the programs were delivered through partners in Senegal and other countries in the region, it was critical for the program teams in Senegal to have more dialogue including significant M&E and capacity building with partners. The transition process was difficult for the partners as well since SCI had new ways of working including new policies and procedures. This needed to be communicated and disseminated to the partners, ensuring that they had the right capacity and tools to work within the SCI system. Program staff spent a significant part of their time during the last 2 quarters of 2013 providing support to partners. The finance team supported partners identify a financial software plus trained them on the applications of the system. This initiative was to facilitate better tracking of costs and improving the management of their grants.

**Leadership**: This was addressed and once again the recommendations of the 2013 global assurance audit were very helpful in providing the areas that needed to be addressed in a step by step improvement of the way the senior management team led the programs through better planning and addressing of key issues in regular fashion. The SMT had weekly meetings with minutes. Monthly staff meetings were respected which also served to inform all staff on key changes, improvements in management and as a means of feedback of staff concerns. The program team led by the PDQ director also had regular program staff meetings. All of these changes brought about more clarity in the way business was conducted in the Senegal country office and allowed the team to steadily catch up on delays, make improvements through collaborative delivery. With the arrival of the PDQ director, the team was also able to complete its Country Strategic plan (CSP) which was key to engagement with Save the Children members and donors. The team was also able to fully develop its Country Annual Plan (CAP) on time.

# Financial Results

Senegal 2013 overall spending performance was 86% representing $4.7 million compared to the 2nd forecast budget of 5.5 million USD.

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| **Table I. 2nd Forecast Budget 2013 vs Actuals 2013** |  |  |  |
|  |  |  |  |  |  |
| **Theme**  | **2nd Forecast Budget 2013** | **Actuals 2013** | **Unspent balance 2013** | **(% spend)**  | **Comments** |
| Child Protection | 3,294,381 | 2,499,681 | (794,701) | 76% | Activities not finalised in December 2013 and member agreed 3 months no-cost extension to end of March 2014. |
| Child Rights Governance | 718,311 | 733,973 | 15,662 | 102% | ok |
| Cross-Thematic | 224,477 | 126,992 | (97,486) | 57% | The PDQ recruitment was in mid-august 2013 whilst full cost was planned for the year. In addition, some cross-cutting activities linked to the programme quality were planned (Child Rights Situation Analysis, Child Safeguarding Training, Program monitoring visits to the field according to SCI Management Operating Standards)  |
| Education | 22,891 | 27,783 | 4,893 | 121% | The budget figures are based on provisional information on transition. This theme is actually underspent by about $25k. funds will be refunded to the donor (CAM-Spanish donor). |
| Health | 251,001 | 160,145 | (90,857) | 64% | Latrines constructions activities delayed and to be completed in 2015. This is a multi-year award |
| HIV/AIDS | 17,659 | 30,394 | 12,735 | 172% | Forecast budget is understated. The activities were fully utilised. |
| Non-thematic | 944,780 | 1,102,637 | 157,857 | 117% | Provision of $283k potential write-off of pre-transition partner advances. Member and CO working to resolve outstanding matter. |
| **Total** | **5,473,501** | **4,681,605** | **(791,896)** | **86%** |  |

**Table II. Actuals 2013 by Theme**



# VI- Annexes

**Annexe A: Total reach**

**Annexe B: Global Indicators**

**Annexe C: Advocacy Monitoring Tool**

**Annexe D: Evaluation Overview**

**Annexe E: Case Studies**