

COUNTRY STRATEGIC PLAN REVISION

REVISION

Senegal country strategic plan 2019-2023, revision 2

Gender and age marker code: 3

Transmittal Slip Table - BUDGET OVERVIEW			
	Current	Change	Revised
Duration	1 January 2019– 31 December 2023	NA	1 January 2019– 31 December 2023
Beneficiaries	1 563 995	NA	1 563 995
Total cost (USD)	103 414 842	2 549 102	105 963 944
Transfer	82 236 232	1 584 460	83 820 692
Implementation	7 948 357	484 600	8 432 957
Direct Support Costs	6 918 549	462 500	7 381 049
Sub-total	97 103 138	2 531 560	99 634 698
Indirect Support Costs	6 311 704	17 542	6 329 246

1. RATIONALE

1. The proposed budget revision aims at supporting partners to timely and cost-effectively acquire items and materials to deliver needed assistance. As part of its strategic positioning in the context of COVID-19, WFP played a key role in providing technical support and guidance to partners in delivering emergency assistance. WFP also facilitated the joint logistics working group set in the framework of United Nations Country Team response plan to the COVID-19.
2. The budget revision will help to address the coordination constraints faced during the emergency response to COVID-19 to rapidly procure and deliver life saving items. The proposed intervention will provide an effective and efficient mechanism to support humanitarian actors in procuring and managing food and non-food items, as well as other on-demand services. This will be an opportunity for WFP to exploit its recognized competence in the field of logistics and procurement to put it at the service of humanitarian actors.
3. The budget revision will provide supply chain services like transport, distribution, warehousing and purchasing at the request of partners such as United Nations agencies, the Government and development actors.
4. To permit WFP's support to on-demand requests from humanitarian and development partners, a service provision component in the form of a new strategic outcome and activity will be added to the current country strategic plan 2019-2023.

2. CHANGES

Strategic orientation

5. The overall programme implementation strategy of the Country Strategic Plan will be slightly adjusted. The introduction of the service provision component will allow to strengthen WFP's positioning and expand its role in the supply chain and procurement areas. The risk of continued deterioration of the humanitarian situation

due to the COVID-19 crisis requires an enhancement of WFP's capacity to support the delivery of needed assistance to the most vulnerable people.

6. Additional staff will be temporary recruited, trained to help managing increased workload resulting from the various demands from partners. When required, additional storage capacity will be identified, particularly at regional and departmental levels.

Strategic outcomes

7. The proposed budget revision introduces the following strategic outcome (SO6) under strategic result 8 (Enhance Global Partnerships): *Humanitarian and development partners have access to common services throughout the year*. Strategic outcome 6 supports the introduction and implementation of new Activity 10: *Provide supply chain services to humanitarian and development partners*.
8. The other strategic outcomes and activities of the country strategic plan remain unchanged. The proposed budget revision does not incur changes to beneficiary caseloads nor rations and transfer modalities.
9. Partners (UN agencies, NGOs) will also receive basic training on supply chain, such as receiving and handling food and relief supplies, food safety and quality, warehousing, outsourcing and procurement.

Beneficiary analysis

10. This budget revision represents no change to the CSP caseload since Service Provision has no direct beneficiaries.

Transfers

11. This budget revision does not entail any changes to transfers.

Risk Management

12. The activity will be implemented in a full cost recovery approach, which will contribute to minimizing the lack of resources to effectively undertake the planned services. The main potential risk is related to availability of needed items or products on the international markets. WFP will closely work with the Regional Bureau and HQ to remain informed on the global stock situations and conduct local market surveys and analysis to enable local purchasing, when possible.

3. COST BREAKDOWN

COST BREAKDOWN OF THE REVISION ONLY (USD)							
	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 4 / SDG Target 2.4	Strategic Result 5 / SDG Target 17.9	Strategic Result 1 / SDG Target 2.1	Strategic Result 8 / SDG Target 17.16	TOTAL
Strategic outcome	01	02	03	04	05	06	
Focus Area	Resilience Building	Resilience Building	Resilience Building	Resilience Building	Crisis Response	Crisis Response	
Transfer	0	0	0	0	0	1 584 460	1 584 460
Implementation	0	0	0	0	0	484 600	484 600
Direct support costs							462 500
Subtotal							2 531 560
Indirect support costs							17 542
TOTAL							2 549 102

OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)							
	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 4 / SDG Target 2.4	Strategic Result 5 / SDG Target 17.9	Strategic Result 1 / SDG Target 2.1	Strategic Result 8 / SDG Target 17.16	TOTAL
Strategic outcome	01	02	03	04	05	06	
Focus Area	Resilience Building	Resilience Building	Resilience Building	Resilience Building	Crisis Response	Crisis Response	
Transfer	12 932 662	21 316 611	16 832 770	7 115 067	24 039 122	1 584 460	83 820 692
Implementation	899 764	1 716 607	2 540 612	165 000	2 626 374	484 600	8 432 957
Direct support costs	898 353	1 918 287	1 656 165	589 851	2 125 769	192 623	7 381 049
Subtotal	14 730 779	24 951 505	21 029 547	7 869 919	28 791 265	2 261 683	99 634 698
Indirect support costs	957 501	1 621 848	1 366 921	511 545	1 871 432	0	6 329 246
TOTAL	15 688 280	26 573 353	22 396 468	8 381 463	30 662 697	2 261 683	105 963 944

Annex 1: Revised Line of Sight

SENEGAL

SR 1 – Everyone has access to food (SDG Target 2.1)	SR 1 – Everyone has access to food (SDG Target 2.1)	SR 2 – No one suffers from malnutrition (SDG Target 2.2)	SR 4 – Sustainable food systems (SDG Target 2.4)	SR 5- Countries strengthened capacities (SDG Target 17.9)	SR 8- Enhance global partnership (SDG Target 17.16)
CRISIS RESPONSE	RESILIENCE BUILDING	RESILIENCE BUILDING	RESILIENCE BUILDING	RESILIENCE BUILDING	CRISIS RESPONSE
OUTCOME 5: Crisis-affected households and communities in targeted areas can meet their basic food and nutrition needs both during and in the aftermath of crises	OUTCOME 1: Food insecure populations in targeted areas have access to adequate food	OUTCOME 2: Vulnerable populations including children, pregnant/lactating women, girls other nutritionally vulnerable individuals and, in targeted departments, have improved nutritional status all year round	OUTCOME 3: Food-insecure populations and communities exposed to climatic shocks and other risks, in targeted areas have resilient livelihoods, and sustainable food systems all year-round	OUTCOME 4 National and local institutions have strengthened capacities to manage food and nutrition security, social protection, and resilience building programmes by 2023	OUTCOME 6 Humanitarian and development partners have access to common services throughout the year
<p>OUTPUTS:</p> <p>7.1. Crisis-affected beneficiaries (Tier 1) in targeted vulnerable regions receive nutritious food or cash transfers in order to meet their basic food and nutrition requirements [A1] [SDG 1] [SDG 10] [SDG 3]</p> <p>8.1 Targeted children aged 6-23 months and PLW/Gs (Tier 1) in crisis affected households receive adequate and timely specialized nutritious food in order to prevent acute malnutrition [A2]; [B2]; [SDG 4] [SDG 5]; [SDG 3]</p>	<p>OUTPUTS:</p> <p>1.1. Targeted beneficiaries (Tier 1) receive timely and adequate food/CBT in order to meet their food and nutrition requirements [A1] [SDG 1] [SDG 10] [SDG 3]</p> <p>2.1 Children attending pre- and primary school (Tier 1) receive timely and adequate school meals in order to meet their food requirements and support school enrolment and attendance (SDG 4) [A2]; [B2]; [SR 2] [SDG 4] [SDG 5]; [SDG 3]</p> <p>2.2 Food insecure people (Tier 3) benefit from enhanced local government and communities capacity to implement home-grown school feeding and nutrition programmes [C]</p>	<p>OUTPUTS:</p> <p>3.1 Targeted children aged 6-59 months and PLW/Gs (Tier 1) receive adequate and timely specialized nutritious food in order to treat moderate acute malnutrition (MAM) [B]</p> <p>3.2 Targeted children aged 6-23 months and PLW/Gs (Tier 1) receive adequate and timely specialized nutritious food in order to prevent moderate acute malnutrition (MAM) and stunting [B]</p> <p>3.3 Targeted beneficiaries including mothers of children 6-59 months, adolescent girls, PLW/Gs and other nutritionally-vulnerable individuals such as PLW/Gs living with HIV (Tier 2) receive nutrition education and social and behaviour change communication (SBCC) in order to improve nutrition-related practices and prevent malnutrition [E]; [SDG 3]</p> <p>4.1 Vulnerable groups (Tier 3) benefit from enhanced local capacity for the production of safe, quality and nutritious local and fortified food products to prevent micronutrient deficiencies [C]; [SDG 5]</p> <p>9.1. Children attending pre- and primary school (Tier 1) receive timely and adequate school meals in order to meet their basic food and nutrition requirements during the school year and promote school enrolment and attendance [A]; [B]; [N]; [SDG 4] [SDG 5]; [SDG 3]</p> <p>9.2 Food insecure people (Tier 3) benefit from enhanced local government and communities capacity to implement home-grown school feeding and nutrition programmes [C]</p>	<p>OUTPUTS:</p> <p>5.1 Targeted beneficiaries (Tier 1) receive timely food assistance for asset creation in order to meet their short-term food and nutrition needs while improving their resilience [A2] [SDG 5];</p> <p>5.2 Targeted populations (Tier 2) benefit from assets built or improved and other livelihood support interventions in order to enhance their productivity and resilience to recurrent climate shocks. [D]; [SDG 5];</p> <p>5.3 Targeted smallholders and their households (Tier 2) benefit from climate adaptation measures, including agricultural insurance, climate services and village cereal banks (VCB) in order to increase their adaptation to climate change [G]; [SDG 5] [SDG 13]</p> <p>5.4 Targeted smallholders (Tier 2) benefit from value chain support to access market opportunities through linkage to the private sector and institutional feeding programmes [F]; [SDG 5]</p>	<p>OUTPUTS:</p> <p>6.1 Food-insecure vulnerable individuals and communities (Tier 3) benefit from effective emergency preparedness and response, climate adaptation and shock-responsive national programmes and social protection delivery systems in order to receive timely assistance from the government, WFP and partners [C]</p> <p>6.2 Food-insecure populations (Tier 3) benefit from enhanced Government supply chain management capacity in order to receive adequate and timely assistance from the government, WFP and partners [C]</p> <p>6.3 Food insecure populations (Tier 3) benefit from effective policies and civil society engagement for food security and resilience, nutrition and social protection in order to ensure consistent assistance from the government, WFP and partners. [I]</p>	<p>OUTPUTS:</p> <p>9.1 Crisis-affected populations (tier 2) targeted by humanitarian and development partners benefit from WFP Supply Chain services according to identified needs (cat. H), receiving timely and effective assistance</p>
<p>ACTIVITY 7: Provide general food distributions, nutritious food and/or cash transfers to crisis-affected beneficiaries [Activity category 1/Modalities: Food, & CBT]</p>	<p>ACTIVITY 1: Provide seasonal food/CBT assistance and complement Government's social transfers to food insecure Senegalese populations [Activity category 1/Modalities: Food, CBT & CS]</p>	<p>ACTIVITY 3: Support beneficiaries through the provision of specialized nutritious food and integrated programmes (including SBCC) to prevent and treat acute and chronic malnutrition [Activity category 6/Modalities: Food, CBT & CS]</p>	<p>ACTIVITY 5: Provide livelihood and climate adaptation support to targeted groups, including through an integrated risk management approach and linkages to market opportunities [Activity category 3/Modalities: Food, CBT & CS]</p>	<p>ACTIVITY 6: Build and enhance capacity of central and local government in food and nutrition security analysis, emergency preparedness and response, supply chain management, and gender transformative safety-net programme design and management. [Activity category 9/Modalities: CS]</p>	<p>ACTIVITY 10: Provide supply chain services to humanitarian and development partners</p> <p>[Activity category 10/Modalities: SD]</p>
<p>ACTIVITY 8: Provide specialized nutritious food to crisis affected households to prevent acute malnutrition [Activity category 6/Modalities: Food, CBT & CS]</p>	<p>ACTIVITY 2: Provide nutritious school meals to vulnerable Senegalese children in targeted departments during the school year, in a way that relies on and stimulates local production (home-grown school feeding) [Activity category 4/Modalities: Food, CBT & CS]</p>	<p>ACTIVITY 4: Support Government's efforts to fight micronutrient deficiencies and enhance the availability of diversified, safe and healthy food [Activity category 8/Modalities: CS]</p>			
		<p>ACTIVITY 9: Provide nutritious school meals to vulnerable Senegalese children in targeted departments during the school year, in a way that relies on and stimulates local production (home-grown school feeding) [Activity category 4/Modalities: Food, CBT & CS]</p>			