

## COUNTRY STRATEGIC PLAN REVISION

### REVISION

#### Senegal country strategic plan, revision 03

Gender and age marker code: 3

<b>Transmittal Slip Table - BUDGET OVERVIEW</b>			
	<b>Current</b>	<b>Change</b>	<b>Revised</b>
<b>Duration</b>	<b>January 1, 2019 – December 31, 2023</b>	<b>6-month extension</b>	<b>January 1, 2019 – June 30, 2024</b>
<b>Beneficiaries</b>	<b>1 563 995</b>	<b>683 279</b>	<b>2 241 274</b>
<b>Total cost (USD)</b>	<b>105 963 944</b>	<b>26 490 216</b>	<b>132 454 160</b>
Transfer	83 820 692	21 952 173	105 772 865
Implementation	8 432 957	1 472 370	9 905 328
Direct Support Costs	7 381 049	1 448 898	8 829 947
<b>Sub-total</b>	<b>99 634 698</b>	<b>24 873 442</b>	<b>124 508 140</b>
Indirect Support Costs	6 329 246	1 616 774	7 946 020

### 1. RATIONALE

1. The present budget revision consists of an extension in time of Senegal Country Strategic Plan (CSP) 2019-2023. It is justified by the delay in the development process of the United Nations Sustainable Development Cooperation Framework (UNSDCF) 2024-2028 due to presidential elections scheduled in Senegal in February 2024.
2. The *Cadre Harmonisé* results for the past 3 years have shown a gradual increase in the number of food-insecure people in Senegal during the lean season, from 490,000 in 2021 to 885,000 in 2022 and 1,263,288 in 2023. In addition, the number of departments in crisis has risen from 3 in 2021 to 4 in 2022 and 9 in 2023. The continuing rise in prices and rising inflation, partly linked to the Ukraine crisis, not to mention the heightened risk of a political crisis in Senegal, suggest that the situation is likely to deteriorate in 2024.
3. The proposed budget revision extends the current CSP by six months from 1 January 2024 to 30 June 2024, when the second generation CSP will start. The budget revision also takes into account an increased number of beneficiaries covered in social protection and resilience activities.

### 2. CHANGES

#### *Strategic orientation*

4. As the current budget revision is only for a six-month period, it does not include any new strategic orientations.

### ***Strategic outcomes***

5. No new strategic outcome (SO) is introduced. However, the proposed budget revision includes an increase in beneficiary caseloads under SO 2 and 5 in 2024 to be covered under its social protection programme and resilience activities. This increase is due to the food security projections, which suggest that the situation is likely to deteriorate in 2024.
6. WFP is in advanced discussions with the Government of Senegal to extend the number of schools with canteens, which explains the higher estimate for the number of schools and thus beneficiaries under activity 9.
7. The number of beneficiaries will also increase considerably with the scaling-up of Master Card Foundation (MCF) activities starting in 2024. Under social protection, activity 7, WFP will coordinate with the government and its partners and complement government efforts to reach a higher number of beneficiaries, which is why the beneficiary case load is increasing under this activity.
8. Targeting approach and beneficiary analysis: Beneficiary targeting methodologies remain unchanged for all strategic objectives and activities except for Activity 7 (SO5): Provide general food distributions, nutritious food and/or unrestricted cash transfers to crisis-affected beneficiaries. As the basis for targeting beneficiaries, WFP will use the government's social registers (*Registre National Unique de la Délégation Générale à la Protection Sociale et à la Solidarité Nationale*) to better integrate WFP interventions into the government's national systems (an initial pilot was carried out in 2022).
9. Supply chain challenges: In the specific context of nutrition activities, the country office will closely work with the Government of Senegal (DGPSN, CNDN) to promote the integration of local fortified flours and, where appropriate, in the CBT voucher food basket.
10. Risk Management: The highest risks during the period remain those related to the presidential election in a tense social and economic climate. In addition, the levels of food insecurity in the last two years are the highest in the past decade, the cumulative consequences of which could lead to social unrest and a standstill. These risks could be mitigated through the expansion of government-led social protection assistance programmes supported by key external partners, including the World Bank.
11. Social and Environmental Safeguards: Regarding Social and Environmental Safeguards, the country office is part of the corporate strategy, and a series of training sessions are planned with the Regional Bureau Dakar (RBD) and a mission from the Regional Bureau Dakar (RBD) is planned in August 2023 to integrate the 08 environmental and social standards that will have to be applied. The CO and cooperating partners will screen activities and mitigate risks identified.

**Beneficiary analysis**

<b>TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY &amp; MODALITY</b>							
Strategic Outcome	Activity	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
01	01 CBTs	Current	15 375	15 750	22 875	21 000	75 000
		Increase /decrease	-	-	-	-	-
		Revised	15 375	15 750	22 875	21 000	75 000
02	03 Food	Current	93 500	-	132 660	138 340	364 500
		Increase /decrease	-	-	-	-	-
		Revised	93 500	-	132 660	138 340	364 500
	09 CBTs and Food	Current	-	-	150 200	144 300	294 500
		Increase	-	-	78 957	82180	161 137
		Revised Total	-	-	229 157	226 480	455 637
03	05 CBTs	Current	55 350	56 700	82 350	75 600	270 000
		Increase /decrease	-	-	-	-	-
		Revised	55 350	56 700	82 350	75 600	270 000
05	07 CBTs	Current	62 659	64 188	93 225	85 583	305 655
		Increase	94 300	96 600	140 300	128 800	460 000
		Revised	156 959	160 788	233 525	213 983	765 255
	07 Food	Current	26 854	27 509	39 953	36 679	130 995
		Increase /decrease	-	-	-	-	-
		Revised	26 854	27 509	39 953	36 679	130 995
	08 CBTs and Food	Current	19 000	-	47 999	56 346	123 345
		Increase	28 492	-	15 479	18 171	62 142
		Revised	37 492	-	63 478	74 517	175 487
<b>TOTAL (without overlap)</b>	<b>Current</b>	<b>272 738</b>	<b>164 147</b>	<b>569 262</b>	<b>557 848</b>	<b>1 563 995</b>	
	<b>Increase</b>	<b>122 792</b>	<b>96 600</b>	<b>234 736</b>	<b>229 151</b>	<b>683 279</b>	
	<b>Revised</b>	<b>395 530</b>	<b>260 747</b>	<b>803 998</b>	<b>780 999</b>	<b>2 241 274</b>	

**Transfers**

<b>TABLE 2: FOOD RATION (g/person/day)<sup>1</sup> or CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY</b>									
<b>Strategic outcome</b>	<b>02</b>				<b>03</b>		<b>05</b>		
<b>Activity</b>	3			9	5		8		7
<b>Beneficiary type</b>	<b>CH 6-59</b>	<b>CH 6-23</b>	<b>PLW</b>	<b>Primary</b>	<b>ALL</b>	<b>ACTIVITY SUPPORTERS</b>	<b>CH 6-23</b>	<b>PLW</b>	<b>ALL</b>
<b>Modality</b> (indicate food or CBT)	<b>FOOD</b>	<b>CBT</b>	<b>CBT</b>	<b>CBT</b>	<b>CBT</b>		<b>CBT</b>	<b>CBT</b>	<b>CBT</b>
LNS (RUSF)	100								
Cash-based transfers (USD/person/day; use average as needed)				0.2	0.27	1.83	0.3	0.7	0.27
Number of feeding days per year	120			126	20	10	90	90	90

<b>TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE</b>						
<b>Food type / cash-based transfer</b>	<b>Current Budget</b>		<b>Increase</b>		<b>Revised Budget</b>	
	<b>Total (mt)</b>	<b>Total (USD)</b>	<b>Total (mt)</b>	<b>Total (USD)</b>	<b>Total (mt)</b>	<b>Total (USD)</b>
Cereals	6 791	7 295 245	0	0	6 791	7 295 245
Pulses	1 322	1 544 331	0	0	1 322	1 544 331
Oil and Fats	1 185	1 267 614	0	0	1 185	1 267 614
Mixed and blended foods	13 430	10 836 873	360	962 129	13 790	11 799 002
Other	900	2 088 434	0	0	900	2 088 434
<b>TOTAL (food)</b>	<b>23 628</b>	<b>23 032 497</b>	<b>360</b>	<b>962 129</b>	<b>23 988</b>	<b>23 994 626</b>
Cash-Based Transfers (USD)		35 060 663		16 918 527		51 979 190
<b>TOTAL (food and CBT value – USD)</b>	<b>23 628</b>	<b>58 093 159</b>	<b>360</b>	<b>17 880 656</b>	<b>23 988</b>	<b>75 973 815</b>

## 3. COST BREAKDOWN

SDG targets/ WFP Strategic outcomes	SDG Target 2.1 - WFP Strategic Outcome 2	SDG Target 2.2 - WFP Strategic Outcome 2	SDG Target 2.4 - WFP Strategic Outcome 3	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 2.1 - WFP Strategic Outcome 1	SDG Target 17.16 - WFP Strategic Outcome 5	TOTAL
CSP Outcomes	01	02	03	04	05	06	
Focus Area	Resilience Building	Resilience Building	Resilience Building	Resilience Building	Crisis Response	Crisis Response	
<b>Transfer</b>	0	6 482 211	4 112 749	236 069	11 121 144	0	<b>21 952 173</b>
<b>Implementation</b>	0	477 190	688 595	87 485	219 101	0	<b>1 472 370</b>
<b>Direct support costs</b>							<b>1 448 898</b>
<b>Subtotal</b>							<b>24 873 442</b>
<b>Indirect support costs</b>							<b>1 616 774</b>
<b>TOTAL</b>							<b>26 490 216</b>

SDG targets/ WFP Strategic outcomes	SDG Target 2.1 - WFP Strategic Outcome 2	SDG Target 2.2 - WFP Strategic Outcome 2	SDG Target 2.4 - WFP Strategic Outcome 3	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 2.1 - WFP Strategic Outcome 1	SDG Target 17.16 - WFP Strategic Outcome 5	TOTAL
CSP Outcomes	01	02	03	04	05	06	
Focus Area	Resilience Building	Resilience Building	Resilience Building	Resilience Building	Crisis Response	Crisis Response	
<b>Transfer</b>	12 932 662	27 798 822	20 945 519	7 351 136	35 160 267	1 584 460	<b>105 772 865</b>
<b>Implementation</b>	899 764	2 193 797	3 229 207	252 485	2 845 475	484 600	<b>9 905 328</b>
<b>Direct support costs</b>	898 353	2 348 753	1 953 147	609 864	2 827 207	192 623	<b>8 829 947</b>
<b>Subtotal</b>	14 730 779	32 341 372	26 127 873	8 213 485	40 832 948	2 261 683	<b>124 508 140</b>
<b>Indirect support costs</b>	957 501	2 102 189	1 698 312	533 877	2 654 142	0	<b>7 946 020</b>
<b>TOTAL</b>	<b>15 688 280</b>	<b>34 443 561</b>	<b>27 826 185</b>	<b>8 747 361</b>	<b>43 487 089</b>	<b>2 261 683</b>	<b>132 454 160</b>

