



## Country strategic plan revision

### Senegal country strategic plan, revision 04

Gender and age marker code: 3

	Current	Change	Revised
<b>Duration</b>	<b>January 1, 2019 - June 30, 2024</b>	<b>6-month extension</b>	<b>January 1, 2019 - December 31, 2024</b>
<b>Beneficiaries</b>	<b>2 241 274</b>	<b>55 000</b>	<b>2 296 274</b>
<b>Total cost (USD)</b>	<b>132 454 160</b>	<b>10 580 555</b>	<b>143 034 715</b>
<b>Transfer</b>	105 772 865	6 684 133	112 456 998
<b>Implementation</b>	9 905 328	1 257 984	11 163 311
<b>Direct Support Costs</b>	8 829 947	1 992 677	10 822 624
<b>Sub-total</b>	<b>124 508 140</b>	<b>9 934 794</b>	<b>134 442 934</b>
<b>Indirect Support Costs</b>	7 946 020	645 762	8 591 781

#### DELEGATION OF AUTHORITY FOR APPROVAL: CD

##### 1. RATIONALE

1. The present budget revision consists of an extension in time of Senegal country strategic plan (CSP) for six months, until December 31, 2024.
2. WFP underwent a change of management in the last quarter of 2023. To enable the new team to better articulate its vision in the new CSP the current CSP is being extended until end December 2024.
3. The *Cadre Harmonisé* results for the past three years have shown a gradual increase in the number of food-insecure people in Senegal during the lean season, from 488,048 in 2021 to 885,272 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, partly linked to the Ukraine crisis, not to mention the heightened risk of a political crisis in Senegal, suggests that the situation is likely to deteriorate further in 2024.
4. This BR will enable operations to continue without interruptions during the transition period before the start of the next CSP in January 2025, considering the high levels of food insecurity in the country and the tense election period. The BR also takes into account an increased number of beneficiaries covered in the school feeding activities, as well as resilience and lean season activities.

## 2. CHANGES

### **Strategic orientation**

5. The current budget revision is an extension in time and does not include strategic changes.

### **Strategic outcomes**

6. No new strategic outcome is introduced. However, the proposed budget revision includes an increase in beneficiary caseloads under SO 2 and an increase in the SO 5 budget due to the duration of lean season assistance, which will be 3 months instead of 1 month with the BR extension in time.
7. The number of SO 3 Activity 5 beneficiaries will also increase considerably under the capacity-strengthening transfer modality with the start of SAMS-related activities funded under MasterCard Foundation (MCF) in 2024. Moreover, under activities 7 and 8, WFP will coordinate with the government and its partners to complement government efforts to support people affected by the lean season, including children 6-23 months of age and pregnant and breastfeeding women and girls.
8. Targeting approach and beneficiary analysis: Beneficiary targeting methodologies remain unchanged for all strategic outcomes and activities except for Activity 7 (SO 5): 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 (a pilot was carried out in 2022).
9. Transfer modalities: Cash-based transfers (CBT) will remain the biggest modality in volume considering the market supply availability in all regions of the country and the good acceptance of the modality by communities. These will be unrestrictive CBT for general food distribution (GFD) and food assistance for assets (FFA) activities, and electronic vouchers for school feeding and nutritional prevention activities. Specialized nutritious foods will be used for malnutrition supplementation activities.
10. Partnerships: The Government entities (*Secrétariat Exécutif du Conseil National de Sécurité Alimentaire-SE/CNSA, Délégation Générale à la protection sociale et à la solidarité nationale-DGPSN, Commissariat à la sécurité alimentaire-CSA, Ministère de l'éducation nationale-MEN, Ministère de l'agriculture-MA, Conseil national de développement de la nutrition-CNDN*) will remain WFP's main partners from national, regional to local levels. The current budget revision will contribute to the realization of the Government's socio-economic development plan (*plan Sénégal émergent / PSE*).
11. Supply chain challenges: In the specific context of nutrition activities, WFP 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.
12. 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.
13. Social and Environmental Safeguards: Regarding social and environmental safeguards, WFP Senegal is part of the corporate strategy. A series of training sessions are planned with the

Regional Bureau Dakar (RBD) in addition to a mission in August 2024 to enable the country office mainstream WFP sustainability policy in programme activities. WFP Senegal and cooperating partners will screen activities and mitigate risks identified. In addition, environmental and social management plans will be developed and monitored to guarantee the sustainability of interventions.

### **Beneficiary analysis**

<b>TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY &amp; MODALITY</b>							
<b>Strategic Outcome</b>	<b>Activity</b>	<b>Period</b>	<b>Women (18+ years)</b>	<b>Men (18+ years)</b>	<b>Girls (0-18 years)</b>	<b>Boys (0-18 years)</b>	<b>Total</b>
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	25 000		15 000	15 000	55 000
		Revised	118 500		147 660	153 340	419 500
	09 CBTs and Food	Current	-	-	229 157	226 480	455 637
		Increase /decrease	-	-	-	-	-
		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	156 959	160 788	233 525	213 983	765 255
		Increase /decrease	-	-	-	-	-
		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	37 492	-	63 478	74 517	175 487
		Increase /decrease	-	-	-	-	-
		Revised	37 492	-	63 478	74 517	175 487
	<b>TOTAL (without overlap)</b>	<b>Current</b>	<b>395 530</b>	<b>260 747</b>	<b>803 998</b>	<b>780 999</b>	<b>2 241 274</b>
<b>Increase</b>		<b>25 000</b>		<b>15 000</b>	<b>15 000</b>	<b>55 000</b>	
<b>Revised</b>		<b>420 530</b>	<b>260 747</b>	<b>818 998</b>	<b>795 999</b>	<b>2 296 274</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>	<b>3</b>			<b>9</b>	<b>5</b>		<b>8</b>		<b>7</b>
<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	13 790	11 799 002	330	266 800	13 925	12 065 802
Other	900	2 088 434	0	0	900	2 088 434
<b>TOTAL (food)</b>	<b>23 988</b>	<b>23 994 626</b>	<b>330</b>	<b>266 800</b>	<b>24 123</b>	<b>24 261 425</b>
Cash-Based Transfers (USD)		51 979 190		3 685 405		55 664 594
<b>TOTAL (food and CBT value - USD)</b>	<b>23 988</b>	<b>75 973 815</b>	<b>330</b>	<b>3 952 205</b>	<b>24 123</b>	<b>79 926 020</b>

### 3. COST BREAKDOWN

TABLE 4 : COST BREAKDOWN OF THE REVISION ONLY (USD)							
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	
Transfer	0	972 460	2 143 669	152 009	3 415 995	0	
Implementation	0	481 653	600 765	85 424	90 141	0	<b>1 257 984</b>
Direct support costs							<b>1 992 677</b>
Subtotal							<b>9 934 794</b>
Indirect support costs							<b>645 762</b>
TOTAL							<b>10 580 555</b>

TABLE 5 : OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)							
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	
Transfer	12 932 662	28 771 282	23 089 188	7 503 144	38 576 262	1 584 460	
Implementation	899 764	2 675 450	3 829 972	337 909	2 935 616	484 600	<b>11 163 311</b>
Direct support costs	898 353	2 841 425	2 484 094	651 403	3 754 726	192 623	<b>10 822 624</b>
Subtotal	14 730 779	34 288 158	29 403 254	8 492 456	45 266 603	2 261 683	<b>134 442 934</b>
Indirect support costs	957 501	2 228 730	1 911 212	552 010	2 942 329	0	<b>8 591 781</b>
TOTAL	<b>15 688 280</b>	<b>36 516 888</b>	<b>31 314 465</b>	<b>9 044 466</b>	<b>48 208 933</b>	<b>2 261 683</b>	<b>143 034 715</b>

