

**COUNTRY STRATEGIC PLAN REVISION FOR APPROVAL BY THE
COUNTRY DIRECTOR**

TRANSMITTAL SLIP – FOR SIGNATURES

Mauritania Transitional Interim Country Strategic Plan 2018, Revision 3

5) To:	Initials	In Date	Out Date	Reason for Delay
Jean-Noël Gentile Country Director, Mauritania				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Lydie Kouame, Senior Budget and Programming Officer, RBD				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Jean-Pierre Leroy, Senior Supply Chain Officer, RBD				
2) Through:	Initials	In Date	Out Date	Reason for Delay
William Affif, Senior Programme Adviser, RBD				
1) From:	Initials	In Date	Out Date	Reason for Delay
Yasuhiro Tsumura, Deputy Country Director on behalf of the Country Office				
I have reviewed the revised CSP/ICSP/Emergency Addendum and confirm that it meets the required standard, including appropriate response to the internal review process. I recommend approval of this revision.				

Changes

<u>Strategic Outcome</u>	<u>Focus Area</u>	<u>Modality</u>	<u>Activity</u>	<u>Budget</u>
<input type="checkbox"/> Addition	<input checked="" type="checkbox"/> Crisis Response	<input checked="" type="checkbox"/> Food	<input type="checkbox"/> Addition	<input checked="" type="checkbox"/> Transfer Value
<input checked="" type="checkbox"/> Revision	<input checked="" type="checkbox"/> Resilience Building	<input checked="" type="checkbox"/> CBT	<input checked="" type="checkbox"/> Revision	<input checked="" type="checkbox"/> Transfer Cost
<input type="checkbox"/> Deletion	<input type="checkbox"/> Root causes	<input checked="" type="checkbox"/> CS	<input type="checkbox"/> Deletion	<input checked="" type="checkbox"/> Implementation Cost
		<input type="checkbox"/> SD		<input checked="" type="checkbox"/> Adjusted DSC

REVISION – FOR APPROVAL

Mauritania Transitional Interim Country Strategic Plan, Revision 3

Gender marker code: 2A

	Current	Change	Revised
Duration	<i>01 January 2018 –31 December 2018</i>	<i>No change</i>	<i>01 January 2018 –31 December 2018</i>
Beneficiaries	513,200	3,000	516,200
Total Cost (USD)	59,572,484	1,748,643	61,321,127
Transfer	46,972,579	690,858	47,663,437
Implementation	6,477,281	951,110	7,428,391
Adjusted direct support costs	2,486,745	-50	2,486,695
Subtotal	55,936,605	1,641,918	57,578,523
Indirect support costs (6.5 percent)	3,635,879	106,725	3,742,604

1. RATIONALE

- WFP Mauritania’s Transitional Interim Country Strategic Plan 2018 (TICSP) and the following four-year Country Strategic Plan (CSP) 2019-2022 aim to increase food security and reduce malnutrition while strengthening national capacity (including communities’) to cope with crises as well as high rates of malnutrition and food insecurity. Through an emergency BR (BR2 approved on 16 March 2018), the TICSP 2018 has been augmented and WFP Mauritania is currently responding to the drought crisis targeting some 427,000 people until September 2018 while assisting approximately 55,000 Malian refugees all year long.
- On 12 June 2018, WFP activated an internal L3 emergency declaration for the Sahel shock response operation, specifically in Burkina Faso, Chad, Mali, Mauritania, and Niger, through 29 November 2018.
- Under this L3, WFP is also pursuing a regional Sahel resilience scale-up to provide early recovery and resilience-building support following the relief efforts with augmented funding and staffing capacities.
- The security situation in the north and centre of Mali has continued to deteriorate during the first semester of 2018 with clashes between armed groups and intercommunity conflicts and tensions leading to continuous refugee arrivals in Mauritania. The number of refugees in the Mberra refugee camp has risen from 50,200 in January 2018 to 56,500 as of July 2018 (UNHCR figures) and is expected to reach 60,000 at the end of the year. WFP shall therefore require to scale up its response.

The TICSP initially foresaw a series of activities diversifying its assistance to Malian refugees including the gradual exit from the general food distribution (food and cash combined), which include unconditional half-ration distribution as well as food-for-asset creation (FFA) for certain groups. However, this is currently on hold, as the refugee profiling and vulnerability-based targeting exercises – a pre-requisite to the phasing out activities - have further been delayed due to technical problems of the Household Economic Approach survey and the extended preparation / consultation process for the integrated United Nations strategy for livelihood strengthening of Malian refugees and the host population.

2. CHANGES

Strategic orientation

- This BR will strengthen WFP operational capacities while maintaining the same strategic framework. WFP's strategic priorities in Mauritania remain focused on providing relief assistance to the populations most affected by shocks, and on resilience-building support to the communities exposed to recurrent risks, while supporting government-led hunger solutions and adaptive social protection systems.
- WFP will ensure the required augmented lean season relief operations, which will be followed by early recovery / resilience-building activities. WFP will continue to lead and coordinate the food security sector group and seek complementarity with the Government, UN agencies and NGOs at both relief and resilience phases.
- WFP will remain responsive to continuing refugee influxes from northern and central Mali, where the political and military situations remain very tense, exacerbated by the recent deployment of G5 Sahel joint forces. WFP will work closely with all actors in Bassikounou department (hosting Mberra refugee camp) to complete the participative and inclusive targeting exercise of refugees and host populations, which is a prerequisite for the implementation of the integrated UN strategy for livelihood strengthening of Malian refugees and the host population from January 2019.

Strategic Outcomes (SOs)

- In this context, the BR3 to the TICSP will entail the following programmatic changes.
- SO 1: No change
- SO 2:
 - o **Activity 3** *"Provide food assistance (conditional and unconditional) to the food insecure Malian refugees affected by Mali's crisis including school meals"*: WFP will adjust its monthly average caseload from 55,000 to 58,000 for the rest of the operation period of the TICSP. Given the possible scarcity of key food commodities at the market during the peak of lean season and the higher availability of food in-kind contributions than CBT contributions for the same period, WFP will increase the food portion (rice, oil, and salt) and reduce the CBT portion of refugee monthly rations for the months of July, August and September. In this connection, WFP will reinforce market monitoring to ensure surveillance of prices and of any impact of this increase of in kind food ration.
 - o Due to the delay in the vulnerability-based targeting of the refugees as well as the finalization of the integrated livelihood strategy for the refugees and the host populations, the gradual exit from GFD through half-ration distribution and FFA is cancelled in this TICSP and the full-ration GFD will continue until December 2018 while completing these exercises during the second semester of 2018.
 - o **Activity 9** *"Provide emergency unconditional food assistance to vulnerable Mauritanian households, including preventive nutritious rations for children (aged 6-23 months) and PLW/Gs, and provide emergency nutrition treatment to vulnerable Mauritanian children (6 to 59 months) and PLW/Gs for an average of two months until recovered between March-October"*: In the context of the regional L3 emergency, WFP needs to strengthen the operational efficiency and accountability of its response through end-

Strategic Outcome 1	ACTIVITY 2: Provide school meals to vulnerable Mauritanian children during the school year	37,300	38,000	75,300	0	0	0	37,300	38,000	75,300
Strategic Outcome 2	ACTIVITY 3: Provide food assistance (conditional and unconditional) to the food insecure Malian refugees affected by Mali's crisis including school meals	24,400	30,600	55,000	1,300	1,700	3,000	25,700	32,300	58,000
Strategic Outcome 2	ACTIVITY 4: Provide nutrition assistance to Malian refugee children (aged 6-23 months) and PLW/Gs for malnutrition prevention for six months (May-October), and Malian refugee children (aged 6-59 months) and PLW/Gs with MAM	3,300	5,200	8,500	0	0	0	3,300	5,200	8,500
Strategic Outcome 2	ACTIVITY 9 Provide unconditional food assistance to vulnerable Mauritanian households, including preventive nutritious rations for children (aged 6-23 months) and PLW/Gs, as well as MAM treatment to vulnerable Mauritanian children (aged 6-59 months) and PLW/Gs	207,600	220,100	427,700	0	0	0	207,600	220,100	427,700
Strategic Outcome 3	ACTIVITY 5: Provide MAM treatment to vulnerable Mauritanian children (aged 6-59 months) for 2 months on average between May-October and cash transfers to PLW/Gs as part of malnutrition prevention activities	0	0	0	0	0	0	0	0	0
Strategic Outcome 4	ACTIVITY 6: Provide food assistance to food insecure Mauritanian households for community and household assets creation	50,100	52,500	102,600	0	0	0	50,100	52,500	102,600
Strategic Outcome 5	ACTIVITY 7: Provide flights services to humanitarian partners, towards areas of humanitarian interventions	0	0	0	0	0	0	0	0	0
Strategic Outcome 6	ACTIVITY 8: Provide training and technical support to government institutions in policy formulation and activity coordination and implementation related to: social protection, resilience, and emergency preparedness and response	0	0	0	0	0	0	0	0	0
TOTAL		247,000	266,200	513,200	1,300	1,700	3,000	248,300	267,900	516,200

Transfers

- Considering the possible scarcity of key food commodities at the market during the peak of the lean season, and the higher availability of food in-kind contributions than CBT contributions for the same period, WFP will adjust the GFD ration for the Malian refugees under Activity 3. While the total ration size will not change, the food portion (rice, vegetable oil and iodized salt) will increase from 280g per person per day to 335g per person per day, and the CBT portion will be reduced from 42 US cents per person per day to 31 US cents person per day (see the Table 2), but only for the months of July, August and September.
- Activity 6 initially planned both conditional food transfer and conditional cash-based transfer for FFA. In order to enable a quick scale-up while providing a seamless recovery support for drought affected populations by the end of the year 2018, and given the late receipt of the resilience-support funding, all FFA activities through end-2018 will be implemented through CBT. The entire food portion of the Activity 6 budget is deleted.
- The rations will not change for the remaining caseloads/activities.

TABLE 2: FOOD RATION (g/person/day) or CASH-BASED TRANSFER VALUE (US\$/person/day) BY STRATEGIC OUTCOME AND ACTIVITY

Strategic Outcome	Strategic Outcome 1	Strategic Outcome 2														Strategic Outcome 4	
Activity	<i>Activity 2: Provide school meals to vulnerable Mauritanian children during the school year</i>	<i>Activity 3: Provide food assistance to the food insecure Malian refugees affected by Mali's crisis including school meals</i>				<i>Activity 4: Provide nutrition assistance to Malian refugee children (aged 6-23 months) and PLW/Gs for malnutrition prevention for six months (May–October), and Malian refugee children (aged 6-59 months) and PLW/Gs with MAM</i>				<i>Activity 9 (new): Provide emergency unconditional food assistance to vulnerable Mauritanian households, including preventive nutritious rations for children (aged 6-23 months) and PLW/Gs and provide emergency nutrition treatment to vulnerable Mauritanian children (aged 6-59 months) and PLW/Gs</i>						Activity 6: Provide food assistance to food insecure Mauritanian households for community and household assets creation	
Beneficiary type	School children	Malian refugees		Malian refugees School children	Malian children 6-23 months (prevention)	Malian PLW/Gs (prevention)	Malian children 6-59 months (treatment)	Malian PLW/Gs (treatment)	Local Mauritians		Children 6-23 months (prevention)	PLW/Gs (prevention)	Children 6-59 months (treatment)	PLW/Gs (treatment)	CRENAM helpers	Caregivers at CRENI	Local Mauritians (FFA)
Modality	In-kind	In-kind and CBT	In-kind and CBT (July-Sep)	In-kind	In-kind	In-kind	In-kind	In-kind	In-kind	CBT	In-kind	In-kind	In-kind	In-kind	In-kind	CBT	CBT
cereals	150	250	300						350						1000		
pulses	40								30						250		
oil	15	25	30			20		25	20			20		25	150		
salt	4	5	5						3								
Supercereal	80			60		200		250				200		250			
Supercereal Plus					200						100						
Plumpy Sup							100						100				
MNP	0.5																
total kcal/day	1116	2062	2062	225	787	928	535	1160	1434		394	929	535	1161	5820		
percent kcal from protein	11.7			16.3	16.6	13.2	10.5	13.2	14.1		16.6	13.2	10.5	13.2	11.3		
cash (US\$/person/day)		0.42	0.31							0.374						3.333	0.54
Number of feeding days	160	360	90	220	180	180	60	60	210	210	210	210	60	60	180	12	60

TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS & VALUE						
Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (US\$)	Total (mt)	Total (US\$)	Total (mt)	Total (US\$)
Cereals	17,902	4,729,148	-299.67	8,883	17,602.33	4,738,031
Pulses	1,542	878,402	-75.45	-45,272	1,466.84	833,129
Oil and Fats	1,387	1,755,241	7.76	12,689	1,394.76	1,767,930
Mixed and Blended Foods	2,770	2,460,379		-	2,770.00	2,460,379
Other	249	180,536	-1.78	-171	247.22	180,364
TOTAL (food)	23,850	10,003,705	-369.14	-23,871	23,481.15	9,979,834
Cash-Based Transfers (US\$)		21,831,848		143,445		21,975,293
TOTAL (food and CBT value – US\$)		31,835,553		119,574		31,955,127

Supply chain

- The WFP L3 drought relief response is being scaled up before and during the rainy season, while the Government Food Security Commission (CSA) and humanitarian NGOs are also scaling up their interventions. Delivery of food commodities to remote locations during the rainy season is a challenge to all. In the context of increased demands, the revised contracted rates for transport and customs clearance services (resulting from the recent tender) have increased both by 6 percent respectively.
- Analyses of the TICSP budget of the past months have revealed that before BR2, distribution related costs of cooperating partners had not been sufficiently budgeted under Food Transfer Costs budget. This presents a risk of deficit in Food Transfer Costs.
- Until the BR2, the costs of the logistics base in Bassikounou had not been sufficiently budgeted due to a plan to hand over the logistics base to UNHCR or CSA. The plan has actually been suspended and the hand over will not take place during the operational period of the TICSP. The costs now need to be fully reflected in the budget.

Other considerations

- Possible institutional risks include financial and reputational loss due to failure to meet the procedures and timelines for operational implementation, especially when it involves a rapid scale-up of emergency relief and resilience activities including CBT activities. The additional staffing with expertise on coordination, project management, CBT, FFA and engineering will mitigate these risks. The internal control, learning and sensitization of the business process and transaction procedures shall also be systematically carried out at all levels in all functional areas. The deployment of a compliance officer is also included in this BR.
- The urgent approval of this BR is required to ensure WFP's operational efficiency and accountability. Moreover, the need to demonstrate WFP's ability to continue responding quickly and efficiently under the T-ICSP in the context of the L3 emergency and the reputational risk of not meeting the expectations are factors which underline the urgency of the BR process.

iii) COST BREAKDOWN

- The present budget revision sees a modest budget increase triggered by the augmented beneficiary caseload. The budget increase is of USD 1,878,708 of which 6 percent in transfer value and 52 percent in implementation costs.

- The cost changes mainly reflect the increases in:
 - o the transfer values and costs reflecting the augmented response, the majority of which is unconditional food or cash-based transfers,
 - o staffing capacity to carry out and monitor the crisis response.
 - o Logistics operations including increased costs for food deliveries to remote locations due to the rainy season;
 - o Increased distribution costs for cooperating partners;

Resourcing prospects

- With the high visibility momentum triggered by the L3 for the Sahel region, the TICSP will benefit from improved funding prospects until and beyond end of 2018. Activity 3 is currently funded at 55 percent of its total needs, and traditional donors are expected to step up their support during the second half of 2018, especially as the integrated strategy for refugees and host communities resilience has just been finalized. WFP and RBD are negotiating a EUR 4 million (USD 4.7 million) high probability contribution for 2018 and 2019 resilience activities for Activity 2 and Activity 6.
- WFP has successfully obtained an opportunity with ECHO funding for EUR 1 million (USD 1.2 million) for 18 months. For Activity 9, the CO has already secured 50 percent (USD 17.2 million) of the resources it needs (USD 32.7 million) to cover for the needs of people in food crisis. There are currently USD 1.3 million as high probability forecast contributions that are waiting donor approval. WFP and humanitarian partners will continue to advocate for resourcing in Mauritania, at local level and through joint efforts with RBD, also to reimburse the advances received to kick-start the emergency operation. Overall the CO portfolio budget should be financed at 60 percent of its needs in 2018.

COST BREAKDOWN OF THE REVISION VALUE ONLY (US\$)							
WFP Strategic Results / SDG Targets	SR 1 SDG2.1	SR 1 SDG2.1	SR 2 SDG2.2	SR 3 SDG2.3	SR 8 SDG17.16	SR 5 SDG17.9	Total
WFP Strategic Outcomes	Strategic Outcome 1	Strategic Outcome 2	Strategic Outcome 3	Strategic Outcome 4	Strategic Outcome 5	Strategic Outcome 6	
Focus Area	RESILIENCE BUILDING	CRISIS RESONSE	RESILIENCE BUIDLING	RESILIENCE BUILDING	CRISIS RESPONSE	RESILIENCE BUILDING	
Transfer	110,054	782,707	0	-485,936	0	284,033	690,858
Implementation	0	258,148	0	856,763	0	-163,800	951,110
Adjusted DSC	<i>(no figures in the grey cells)</i>						-50
Sub-total							1,641,918
ISC (6.5%)							106,725
TOTAL							1,748,643

OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (US\$)							
WFP Strategic Results / SDG Targets	SR 1 SDG2.1	SR 1 SDG2.1	SR 2 SDG2.2	SR 3 SDG2.3	SR 8 SDG17.16	SR 5 SDG17.9	Total
WFP Strategic Outcomes	Strategic Outcome 1	Strategic Outcome 2	Strategic Outcome 3	Strategic Outcome4	Strategic Outcome 5	Strategic Outcome 6	
Focus Area	RESILIENCE	CRISIS	RESILIENCE	RESILIENCE	CRISIS	RESILIENCE	
Transfer	3,434,158	38,414,934	151,945	1,718,442	2,986,966	956,991	47,663,437
Implementation	654,666	5,560,752	0	1,212,974	0	0	7,428,391
Adjusted DSC	184,558	1,984,943	6,858	132,316	134,824	43,196	2,486,695
Sub-total	4,273,382	45,960,629	158,803	3,063,732	3,121,790	1,000,187	57,578,523
ISC (6.5%)	277,770	2,987,441	10,322	199,143	202,916	65,012	3,742,604
TOTAL	4,551,152	48,948,070	169,126	3,262,875	3,324,706	1,065,199	61,321,127