**MAURITANIA COUNTRY STRATEGIC PLAN REVISION**

**REVISION**

**Mauritania Country Office, Country Strategic Plan 2019-2022, revision 1**

Gender and age marker code: 4

|  |  |  |  |
| --- | --- | --- | --- |
| **Transmittal Slip Table - BUDGET OVERVIEW** | | | |
|  | **Current** | **Change** | **Revised** |
| **Duration** | *1 Jan. 2019 – 31 Dec. 2022* | *No change* | *31 Dec. 2022* |
| **Beneficiaries** | **444,566** | **236,076** | **680,642** |
| **Total Cost (USD)** | 132,368,299 | 32,237,574 | 164,605,872 |
| Transfer | 102,297,865 | 25,859,479 | 128,157,344 |
| Implementation | 12,585,445 | 2,763,110 | 15,348,554 |
| Direct Support Costs | 9,406,172 | 1,943,667 | 11,349,839 |
| **Sub-total** | **124,289,482** | **30,566,255** | **154,855,737** |
| Indirect Support Costs | 8,078,816 | 1,671,319 | 9,750,135 |

1. **RATIONALE**
2. The main objective of the budget revision is to reflect increased needs in Mauritania due to: (i) successive droughts that will result in a significant increase in the number of people affected by food insecurity and malnutrition during the 2020 lean season, (ii) newly arising needs for populations whose food security is deteriorating due to the COVID-19 crisis and the restrictive measures put in place to contain the propagation of the pandemic, and (iii) request for service provision to other UN agencies and the Government, including COVID-19 logistics response.
3. Over recent years Mauritania has been hit by multiple droughts disturbing fragile agroecological conditions, severely impacting livelihoods and exhausting household coping capacities. This situation threatens to produce a particularly harsh 2020 lean season with the highest projections ever produced by the *Cadre Harmonisé* [[1]](#footnote-2)for Mauritania, with a total of 609,180 people expected to face crisis conditions, 15 percent of the population, the highest level across Sahel countries. In addition, the latest SMART survey[[2]](#footnote-3) reported high rates of global acute malnutrition (11,2) among children from 6 to 59 months. In order to address these needs, the Government and its partners have produced the 2020 National Response Plan for Food Security and Nutrition which makes provision for a scale-up of targeted cash transfers, in-kind food and nutritional assistance, and subsidized sales of animal feed.
4. Mauritania has officially recorded only eight COVID-19 cases and one death, yet the country remains highly vulnerable due to its weak health system. Early measures were enacted by the Government to contain the spread of the virus, including early closure of borders and schools, quarantine measures for travellers and suspected cases under surveillance, national curfew, full ban on internal movements betweenregions and suspension of all non-essential economic activity. While some of these measures have been lightened for the holy month of Ramadan, the closure of borders is expected to remain in force as the situation continues to deteriorate in neighbouring countries.
5. The Government adopted a *COVID-19 contingency plan* in February 2020 which aims at addressing the socio-economic consequences[[3]](#footnote-4) of the crisis. The latter is financed through a national solidarity fund with cash and in-kind food distributions to 30,000 poor households, the reduction of import taxes for staple food items and the suspension invoices for of basic public services’ for the poorest. The UN Country Team positioned itself to contribute to Governmental efforts through the adoption of a cross-sectorial Support Plan.
6. **CHANGES**

***Strategic orientation***

1. This BR involves an increase of planned beneficiaries from 444,566 to 680,642 through the CSP. This reflects an increase under SO1 (crisis response) supporting to populations affected by the current COVID-19 crisis as well as under SO2 and S03 (resilience building) for the lean season response. A service provision activity is also created considering the growing demand for WFP logistics services under SO6.
2. Despite the current spike in humanitarian needs, the focus of the CSP on the operationalization of an Adaptive Social Protection system remains valid and will be maintained with this BR. All new interventions will be implemented upon the request and leadership of the Mauritanian Government.

***Strategic outcomes***

Two new activities are created under the existing crisis response SO 1 and 6:

1. Activity 8 / SO1: “Provide food assistance and supplementary feeding to pandemic-affected households” aims at preventing the deterioration of the food security and nutritional status of populations affected by the COVID-19 crisis. The activity will be implemented only upon Government’s request. The targeted beneficiaries are populations impacted economically by the pandemic and unmet needs of in-patients
2. Activity 9 / SO6: “Provide on-demand logistics services to Government, United Nations and Non-Governmental partners to facilitate effective field operations will accommodate the growing demand for WFP logistics services by the Government , UN Agencies and NGOs to support the implementation of other SDGs.
3. The other adjustments included in this BR are:
   * Activity 1: Caseload reduction as a result of the vulnerability targeting process and removal of FFA form this activity
   * Activity 5: Increased budget to cater for the CO’s scale up of asset creation activities.
   * Activity 7: Inclusion of costs related to the renovation of the Bassikounou airstrip.
   * Other technical realignments across activities and cost categories.
4. *Transfer modalities*: The transfer modalities remain unchanged for all activities. Unconditional assistance will be provided through Activity 8 with a hybrid ration of CBT and in-kind food.
5. *Partnerships*: partnership for the two newly created activities will take place through the coordination setup established under the leadership of the Resident Coordinator as part of the UN Country Team’s Support Plan.
6. *Country Office capacity* The BR makes provision for hiring additional staff to cover human resource requirements associated with the creation of activities 8 and 9. implementing partners have been pre-identified for all intervention areas through a competitive process.
7. *Monitoring & Evaluation* WFP collaborates with a call center since April 2019 to collect and handle beneficiary feedback. Due to the COVID-19 pandemic, outcome monitoring surveys planned between April and June 2020, including baseline and Post Distribution Monitoring (PDM) will be done remotely via the call center.
8. *Risk Management*: WFP will regularly update its risk register to capture changes in the environment and adjust corresponding risk mitigation measures. The growing risks identified in the current context are related to (i) difficulties in securing movement approvals for in-coutry missions, and (ii) the risk of contamination between beneficiaries and staff. The CO developed SOPs for priority activities, and ensured availability of adequate protection and hygiene equipment for the safe delviery of field activities.

***Beneficiary analysis***

1. The main changes to the caseload include (i) decrease in assistance to refugees as a result of the profiling exercise by vulnerability and; (ii) inclusion of pandemic affected population and increased lean season response. This results in an overall increase of CBT assistance by 20 percent and a sliht reduction by 3 percent of food assistance.

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| **TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY** | | | | | | | | | | | |
| SO | Activity | Modality | Period | Girls | Boys | | Women | | Men | | **Total** |
| (0-18 years) | (0-18 years) | | (18+ years) | | (18+ years) | |
| 1 | 1 | Food | Current | 18,785 | 17,520 | | 15,813 | | 11,132 | | **63,250** |
| Decrease | -3,463 | -3,230 | | -2,915 | | -2,052 | | **-11,660** |
| Revised | 15,322 | 14,290 | | 12,898 | | 9,080 | | **51,590** |
| Cash | Current | 18,785 | 17,520 | | 15,813 | | 11,132 | | **63,250** |
| Decrease | -1,243 | -1,159 | | -1,046 | | -737 | | **-4,186** |
| Revised | 17,542 | 16,361 | | 14,766 | | 10,395 | | **59,064** |
| 8 | Food | Current | 0 | 0 | | 0 | | 0 | | **0** |
| Increase | 32,500 | 38,125 | | 30,000 | | 24,375 | | **125,000** |
| Revised | 32,500 | 38,125 | | 30,000 | | 24,375 | | **125,000** |
| Cash | Current | 0 | 0 | | 0 | | 0 | | **0** |
| Increase | 32,500 | 38,125 | | 30,000 | | 24,375 | | **125,000** |
| Revised | 32,500 | 38,125 | | 30,000 | | 24,375 | | **125,000** |
| 2 | 2 | Food | Current | 24,232 | 28,426 | | 22,368 | | 18,174 | | **93,200** |
| Decrease | -2,392 | -2,806 | | -2,208 | | -1,794 | | **-9,200** |
| Revised | 21,840 | 25,620 | | 20,160 | | 16,380 | | **84,000** |
| Cash | Current | 36,348 | 42,639 | | 33,552 | | 27,261 | | **139,800** |
| Increase | 5,252 | 6,161 | | 4,848 | | 3,939 | | **20,200** |
| Revised | 41,600 | 48,800 | | 38,400 | | 31,200 | | **160,000** |
| 3 | Food | Current | 30,609 | 30,609 | | 0 | | 0 | | **61,217** |
| Decrease | -1,825 | -1,825 | | 0 | | 0 | | **-3,650** |
| Revised | 28,783 | 28,783 | | 0 | | 0 | | **57,567** |
| 3 | 4 | Food | Current | 38,696 | 45,394 | | 35,720 | | 29,022 | | **148,833** |
| Decrease | -5,545 | -6,504 | | -5,118 | | -4,158 | | **-21,326** |
| Revised | 33,152 | 38,890 | | 30,602 | | 24,864 | | **127,507** |
| Cash | Current | 1,421 | 1,667 | | 1,311 | | 1,065 | | **5,464** |
| Decrease | 188 | 221 | | 174 | | 141 | | **723** |
| Revised | 1,609 | 1,887 | | 1,485 | | 1,206 | | **6,187** |
| 4 | 5 | Food | Current | 7,605 | 8,921 | | 7,020 | | 5,704 | | **29,250** |
| Decrease | -7,605 | -8,921 | | -7,020 | | -5,704 | | **-29,250** |
| Revised | 0 | 0 | | 0 | | 0 | | **0** |
| Cash | Current | 17,745 | 20,816 | | 16,380 | | 13,309 | | **68,250** |
| Decrease | -5,265 | -6,176 | | -4,860 | | -3,949 | | **-20,250** |
| Revised | 12,480 | 14,640 | | 11,520 | | 9,360 | | **48,000** |
| **TOTAL** *(without overlap)* | | Food | Current | 87,683 | | 95,164 | | 62,458 | | 49,031 | 294,335 |
| Increase | 21,130 | | 25,809 | | 20,797 | | 17,214 | 84,950 |
| Revised | 108,812 | | 120,973 | | 83,255 | | 66,245 | 379,285 |
| Cash | Current | 57,845 | | 63,341 | | 51,868 | | 40,427 | 213,481 |
| Increase | 36,106 | | 42,654 | | 33,430 | | 27,275 | 139,466 |
| Revised | 92,890 | | 104,750 | | 84,318 | | 66,906 | 348,864 |
| **Total** | **Current** | **126,743** | | **140,984** | | **98,513** | | **78,326** | **444,566** |
| **Increase** | **60,699** | | **71,693** | | **57,142** | | **46,541** | **236,076** |
| **Revised** | **187,442** | | **212,677** | | **155,655** | | **124,868** | **680,642** |

***Transfers***

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| **TABLE 2: FOOD RATION (g/person/day) or CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY** | | | | | | | | | | | | | |
| **Strategic outcome** | **Strategic outcome 1** | | | | | | | | | | | | |
| **Activity** | *Activity 1* | | | | | | | | | *Activity 8* | | | |
| **Beneficiary type** | **GD  (Jan-Juin 20)** | **GD (Juil-Aout 20)** | **GD (Sep20- Dec22)** | **GD (Jan-Dec 20)** | **GD (Jan21-Dec22)** | **BSF 6-23 months** | **BSF PLW** | **TSF 6-59 months** | **TSF PLW** | **GD** | | **BSF 6-23 months** | **BSF PLW** |
| **Modality** (indicate food or CBT) | **Food** | **Food** | **Food** | **Cash** | **Cash** | **Food** | **Food** | **Food** | **Food** | **Food** | **Cash** | **Food** | **Food** |
| Cereals | 250 | 250 | 250 |  |  |  |  |  |  | 350 |  |  |  |
| Pulses |  |  |  |  |  |  |  |  |  | 30 |  |  |  |
| Oil | 25 | 25 | 25 |  |  |  | 20 |  | 25 | 20 |  |  | 20 |
| Salt | 5 | 5 | 5 |  |  |  |  |  |  | 3 |  |  |  |
| Sugar |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Supercereal |  |  |  |  |  |  | 200 |  | 250 |  |  |  | 200 |
| Supercereal Plus |  |  |  |  |  | 200 |  |  |  |  |  | 100 |  |
| Plumpy’Sup |  |  |  |  |  |  |  | 100 |  |  |  |  |  |
| micronutrient powder |  |  |  |  |  |  |  |  |  |  |  |  |  |
| total kcal/day (to be completed for food and cash modalities) | 1058 | 1058 | 1058 | 1058 | 1058 | 787 | 928 | 535 | 1160 | 1450 | 1450 | 394 | 928 |
| % kcal from protein | 11.7 | 11.7 | 11.7 | 11.7 | 11.7 | 16.6 | 13.2 | 10.5 | 13.2 | 13.7 | 13.7 | 16.6 | 13.2 |
| CBT (USD/person/day; use average as needed) |  |  |  | 0.403 | 0.403 |  |  |  |  |  | 0.403 |  |  |
| Number of feeding days per year | 90 (g1-g3) | 60 (g1-g2) | 120 (g1) | 270 (g1-g4) | 360 (g1-g3) | 180 | 180 | 60 | 180 | 60 | 60 | 60 | 60 |

*\*The groups (g) mentioned correspond to the various categories established as part of the vulnerability targeting exercise in Mbera camp.*

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| **TABLE 2: FOOD RATION (g/person/day) [1] or CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY** | | | | | | | | | | |
| **Strategic outcome** | **Strategic Outcome 2** | | | | | **Strategic Outcome 3** | | | **Strategic Outcome 4** | |
| **Activity** | *Activity 2* | | | | *Activity 3* | *Activity 4* | | | ***Activity 5*** | |
| **Beneficiary type** | **GD** |  | **BSF 6-23 months** | **BSF PLW** | **School Children** | **TSF 6-59 months** | **TSF PLW** | **TSF Aux.** | **FFA** |
| **Modality** | **Food** | **Cash** | **Food** | **Food** | **Food** | **Food** | **Food** | **Food** | **Cash** |
| Cereals | 350 |  |  |  | 150 |  |  | 1000 |  |
| Pulses | 30 |  |  |  | 40 |  |  | 250 |  |
| Oil | 20 |  |  | 20 | 15 |  | 25 | 150 |  |
| Salt | 3 |  |  |  | 4 |  |  |  |  |
| Sugar |  |  |  |  |  |  |  |  |  |
| Supercereal |  |  |  | 200 | 80 |  | 250 |  |  |
| Supercereal Plus |  |  | 100 |  |  |  |  |  |  |
| Plumpy’Sup |  |  |  |  |  | 100 |  |  |  |
| Micronutrient powder |  |  |  |  | 1 |  |  |  |  |
| total kcal/day | 1450 | 1450 | 394 | 928 | 1071 | 535 | 1160 | 5522 | 2 074 |
| % kcal from protein | 13.7 | 13.7 | 16.6 | 13.2 | 14.8 | 10.5 | 13.2 | 12.9 | 13.6 |
| CBT (USD/person/day; use average as needed) |  | 0.403 |  |  |  |  |  |  | 0.539 |
| Number of feeding days per year | 120 | 120 | 120 | 120 | 120 | 60 | 180 | 120 | 60 |

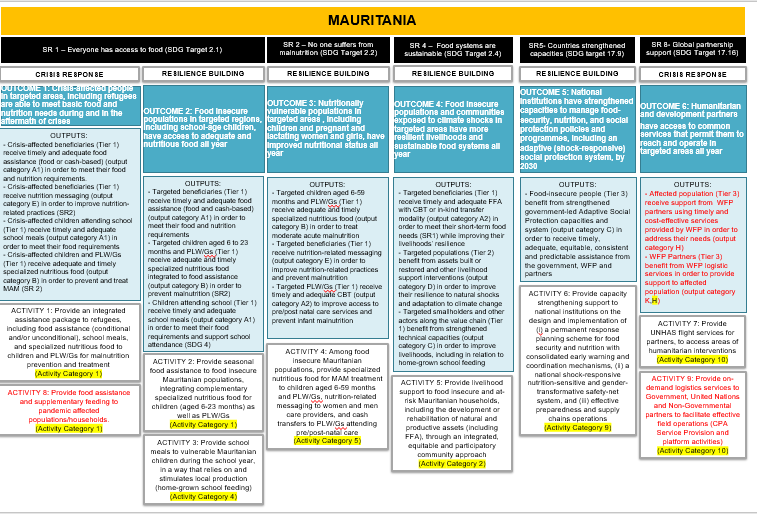
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| **TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS & VALUE** | | | | | | |
| **Food type / cash-based transfer** | **Current Budget** | | **Increase** | | **Revised Budget** | |
| **Total (mt)** | **Total (US$)** | **Total (mt)** | **Total (US$)** | **Total (mt)** | **Total (US$)** |
| Cereals | 30,712.32 | 9,590,696 | (2,915.39) | (1,376,125) | 27,796.93 | 8,214,570 |
| Pulses | 2,231.79 | 1,370,929 | (2.38) | (1,205) | 2,229.41 | 1,369,724 |
| Oil and Fats | 2,828.42 | 2,910,337 | (302.74) | (272,411) | 2,525.68 | 2,637,926 |
| Mixed and Blended Foods | 6,001.91 | 5,448,725 | 480.00 | 528,330 | 6,481.90 | 5,977,054 |
| Other | 559.76 | 464,886 | (78.58) | (40,843) | 481.18 | 424,043 |
| **TOTAL (food)** | **42,334.20** | **19,785,572** | **(2,819.09)** | **(1,162,254)** | **39,515.11** | **18,623,318** |
| Cash-Based Transfers (US$) |  | 45,191,990 |  | 9,185,024 |  | 54,377,014 |
| **TOTAL (food and CBT value – US$)** | **42,334.20** | **64,977,562** | **- 2,819.09** | **8,022,769** | **39,515.11** | **73,000,332** |

1. **COST BREAKDOWN**
2. The present BR reflects an overall budget increase of **USD 31,942,906,** bringing the total budget of the CSP to **USD 164,311,205**. Out of this incremental amount, main changes relate to 40.3 percent for the creation of activities 8 and 9, 27.6 percent for the lean season response and 17.5 percent for increased budget for FFA under Activity 5.

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| **COST BREAKDOWN OF THE REVISION VALUE ONLY (US$)** | | | | | | | |
| **WFP SRs** | **SR - 01** | **SR - 01** | **SR - 02** | **SR - 04** | **SR - 05** | **SR - 08** | **TOTAL** |
| **WFP SOs** | **SO 1** | **SO 2** | **SO 3** | **SO 4** | **SO 5** | **SO 6** |  |
| **Focus Area** | **Crisis Response** | **Resilience Building** | **Resilience Building** | **Resilience Building** | **Resilience Building** | **Crisis Response** |  |
| **Transfer** | 6,482,739 | 9,002,385 | 1,003,156 | 3,845,739 | 101,363 | 5,424,096 | 25,859,479 |
| **Implementation** | 1,368,756 | 303,543 | 223,823 | 851,989 | 15,000 | - | 2,763,110 |
| **DSC** |  |  |  |  |  |  | 1,943,667 |
| **Sub-total** |  |  |  |  |  |  | 30,566,255 |
| **ISC** |  |  |  |  |  |  | 1,671,319 |
| **TOTAL** |  |  |  |  |  |  | 32,237,574 |

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| **COST BREAKDOWN FOLLOWING THE REVISION (US$)** | | | | | | | |
| **WFP SRs** | **SR - 01** | **SR - 01** | **SR - 02** | **SR - 04** | **SR - 05** | **SR - 08** | **TOTAL** |
| **WFP SOs** | **SO 1** | **SO 2** | **SO 3** | **SO 4** | **SO 5** | **SO 6** |  |
| **Focus Area** | **Crisis Response** | **Resilience Building** | **Resilience Building** | **Resilience Building** | **Resilience Building** | **Crisis Response** |  |
| **Transfer** | 49,021,418 | 36,433,107 | 5,421,208 | 15,943,386 | 6,011,929 | 15,326,296 | 128,157,344 |
| **Implementation** | 5,930,743 | 4,355,094 | 1,531,203 | 2,640,731 | 890,782 | - | 15,348,554 |
| **DSC (%)** | 4,327,797 | 3,231,340 | 551,909 | 1,496,244 | 548,449 | 1,194,101 | 11,349,839 |
| **Sub-total** | 59,279,958 | 44,019,541 | 7,504,320 | 20,080,361 | 7,451,159 | 16,520,397 | 154,855,737 |
| **ISC** | 3,853,197 | 2,861,270 | 487,781 | 1,305,223 | 484,325 | 758,338 | 9,750,135 |
| **TOTAL** | 63,133,156 | 46,880,811 | 7,992,101 | 21,385,585 | 7,935,485 | 17,278,735 | 164,605,872 |

**Annex 1**: Revised Line of Sight



1. Cadre Harmonisé of November 2019. Due to the unavailability of CILSS expert, the March 2020 CH could not take place in Mauritania. [↑](#footnote-ref-2)
2. SMART undertaken in August 2019 [↑](#footnote-ref-3)
3. *World Bank analysis of the socioeconomic impact of COVID-19 underway, WFP’s mVAM monitoring of food security and Government’s preparatory analysis to inform an exceptional update of the Cadre Harmonisé.* [↑](#footnote-ref-4)