

## COUNTRY STRATEGIC PLAN REVISION

### REVISION

#### Mauritania country strategic plan, revision 02

Gender and age marker code: 4

<b>Transmittal Slip Table - BUDGET OVERVIEW</b>			
	<b>Current</b>	<b>Change</b>	<b>Revised</b>
<b>Duration</b>	<i>1 Jan. 2019 – 31 Dec. 2022</i>	<i>from January 1st, 2022 to February 28, 2023</i>	<i>February 28, 2023</i>
<b>Beneficiaries</b>	<b>680,642</b>	<b>-196 492</b>	<b>484 150</b>
<b>Total cost (USD)</b>	<b>164 605 872</b>	<b>16 869 890</b>	<b>181 475 762</b>
Transfer	128 157 344	13 005 610	141 162 954
Implementation	15 348 554	1 321 332	16 669 886
Direct Support Costs	11 349 839	1 470 835	12 820 674
<b>Sub-total</b>	<b>154 855 737</b>	<b>15 797 777</b>	<b>170 653 514</b>
Indirect Support Costs	9 750 135	1 072 113	10 822 248

### 1. RATIONALE

1. The purpose of the present Budget Revision (BR) is to reflect several technical adjustments, namely: the implications of the refugee retargeting exercise and of the expansion of Government safety-nets to the Mberra refugee camp (Activity 1); the expected increase in needs for the 2022 lean season response (Activity 2); the shift from a seasonal to a continuous intervention logic for targeted supplementary feeding in resilience areas (Activity 4); the increase in the FFA caseload, given improving funding prospects for resilience programming (Activity 5); and the discontinuation of the crisis-response activity introduced in 2020 to provide assistance to pandemic affected populations (Activity 8).
2. This BR also extends the CSP duration from December 31, 2022 to February 28, 2023 to allow for adequate alignment with the UN Sustainable Development Cooperation Framework (UNSDCF). Overall, the revision covers the period from January 1<sup>st</sup> 2022 to February 28, 2023.
3. The retargeting exercise was carried out in 2021 with the support of the WFP-UNHCR joint targeting hub. It was co-led by the Government and relied on data collected by the national Social Registry. The process is tied to the broader nexus-related goal of initiating the transition from humanitarian assistance to Government social protection programmes, and more precisely to the extension of the national safety-net programme Tekavoul to Mberra camp. The Tekavoul programme will start providing cash transfers to highly vulnerable refugees starting from December 2021.

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4. In 2021 Mauritania has once more faced drought conditions with rainfall deficits and major dry spells recorded across most regions of the country, resulting in a generalized failure of rainfed agriculture and in shortages of pasture, surface water and vegetative cover. Combined with heightened prices of basic food items (wheat, rice, oil) and considering that vulnerable households have not yet recovered from the COVID-19 crisis, these conditions will inevitably lead to a surge in the number of food insecure people and likely to a harsher and longer lean season in 2022. Per the Cadre Harmonisé estimates, as many as 660,740 people, 15 percent of the country's total population, are expected to face crisis conditions during the peak of the 2022 lean season. This rate is among the highest in the Sahel region.

## 2. CHANGES

### *Strategic orientation*

5. This second BR induces no change to Strategic Orientations.

### *Strategic outcomes*

6. This Budget Revision entails the deactivation of Activity 8 "Provide food assistance and supplementary feeding to pandemic affected populations/households" under Strategic Outcome 1, crisis response because the reasons that led to the creation of activity 8 are no longer relevant. MRCO will be able to respond partially through activity 2 should the situation deteriorate in a situation where the pandemic is not yet over. Activity 8 was planned to assist 250,000 beneficiaries in BR1, therefore its deactivation is the main reason for a reduction of 196,492 beneficiaries in BR2.
7. Under **Activity 1**, unconditional assistance (GFD) is adjusted based on the three vulnerability groups identified through the retargeting exercise (highly, moderately, and less vulnerable). Starting from January 2022 only 7409 households (including 134 refugees living outside of camp) classified as 'highly vulnerable' will continue receiving both the food and cash portions of WFP's hybrid unconditional assistance ration. The value of the cash ration will however, for this group, be reduced by 500MRU per family and per month to offset the transfers it will be receiving from Tekavoul. The 6,039 households 'moderately vulnerable' (including 119 refugees living outside of camp) will continue receiving cash only, whilst the 'less vulnerable' will not be receiving any form of unconditional assistance. WFP ration value shall remain unchanged, with the exception of the adjustment for Tekavoul beneficiaries. Taking into account the Presidential commitment to double the amount of Tekavoul cash transfers over the coming years, WFP stands ready to further reduce its cash ration proportionally. Note that starting from January 2022, WFP assistance will also be extended to refugees registered outside Mberra camp (highly vulnerable are 134 household and moderately vulnerable 119 household) in the district of Bassikounou. All other assistance components of Activity 1 (BSF, TSF and School Feeding) will be maintained irrespective of the vulnerability classification.

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8. Under **Activity 2**, the 2022 lean season caseload is increasing from 160,000 to 200,000 beneficiaries. This corresponds to roughly 30 percent of the population expected to face crisis conditions, on par with the scale of assistance provided by WFP during previous drought responses. As usual, both partners and Gov contribute to the response. This expansion shall be in the form of cash assistance, in line with the findings of recent market functionality assessments and the willingness to further position WFP strongly on the shock-responsive safety-net agenda. Given the prevailing inflationary pressure, WFP shall constantly monitor market prices and make adjustments to the 2022 transfer value and/or modality as required. The projected caseload of beneficiaries to be assisted via in-kind food shall remain unchanged at 84,000. Per recommendation of the Food Security Sector, the assistance period is also adjusted to allow for earlier seasonal response (April instead of June) in pastoralist livelihood zones.
  9. Under **Activity 3**, modifications are marginal and mostly relate to the repositioning of WFP as an enabler for the development of a Government-owned national school feeding programme, including through the secondment of dedicated expertise.
  10. Under **Activity 4**, internal monitoring reports have pointed towards the limitations of providing Targeted Supplementary Feeding on a seasonal basis (May to October), as this hampers multi-year investment in capacities of cooperating partners and community relays. In line with corporate best practice, decision has been taken to switch to year-long TSF in areas where the intervention is stabilized i.e. ten districts in three regions currently covered by the integrated resilience programme.
  11. Under **Activity 5**, the caseload of beneficiaries is increased from 48,000 to 57,400 in order to align budget with resourcing prospects based on the in-country discussions with multiple donors. The funding trend of this activity reflects growing donor interest in the achievements of the integrated resilience package and confidence in WFP's ability to deliver quality FFA at scale.
  12. **Activities 6, 7 and 9** remain unchanged.

## Beneficiary analysis

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY

Strategic Outcome	Activity	Modality	Period	Girls	Boys	Women	Men	Total
				(0-18 years)	(0-18 years)	(18+ years)	(18+ years)	
1	1: Provide an integrated assistance package to refugees, including food assistance (conditional and/or unconditional), school meals, and specialized nutritious food to children and PLW/Gs for malnutrition prevention and treatment	Food	Current	15 322	14 290	12 898	9 080	51 590
			Increase/Decrease	610	569	514	362	2 055
			Revised	15 933	14 860	13 411	9 442	53 645
		Cash	Current	17 542	16 361	14 766	10 395	59 064
			Increase/Decrease	1 149	1 071	967	681	3 868
			Revised	18 691	17 432	15 733	11 076	62 932
	8: Provide food assistance to pandemic-affected households.	Food	Current	32 500	38 125	30 000	24 375	125 000
			Increase/Decrease	-32 500	-38 125	-30 000	-24 375	-125 000
			Revised	0	0	0	0	0
		Cash	Current	32 500	38 125	30 000	24 375	125 000
			Increase/Decrease	-32 500	-38 125	-30 000	-24 375	-125 000
			Revised	0	0	0	0	0
2	2: Provide seasonal food assistance to food insecure Mauritanian populations, integrating complementary specialized nutritious food for children (aged 6-23 months) as well as PLW/Gs	Food	Current	21 840	25 620	20 160	16 380	84 000
			Increase/Decrease	0	0	0	0	0
			Revised	21 840	25 620	20 160	16 380	84 000
		Cash	Current	41 600	48 800	38 400	31 200	160 000
			Increase/Decrease	10 400	12 200	9 600	7 800	40 000
			Revised	52 000	61 000	48 000	39 000	200 000
	3: Provide school meals to vulnerable Mauritanian children during the school year, in a way that relies on and stimulates local production (home-grown school feeding)	Food	Current	28 784	28 784	0	0	57 567
			Increase/Decrease	2 500	2 500	0	0	5 000
			Revised	31 284	31 284	0	0	62 567
3	4: Among food insecure Mauritanian populations, provide specialized nutritious food for MAM treatment to children aged 6-59 months and PLW/Gs, nutrition-related messaging to women and men care providers, and cash transfers to PLW/Gs attending pre/post-natal care	Food	Current	33 152	38 890	30 602	24 864	127 507
			Increase/Decrease	3 265	3 830	3 014	2 449	12 558
			Revised	36 417	42 720	33 616	27 313	140 065
		Cash	Current	1 609	1 887	1 485	1 206	6 187
			Increase/Decrease	-1 019	-1 196	-941	-765	-3 921
			Revised	589	691	544	442	2 266
4	5: Provide livelihood support to food insecure and at-risk Mauritanian households, including the development or rehabilitation of natural and productive assets (including FFA), through an integrated, equitable and participatory community approach	Food	Current	0	0	0	0	0
			Increase/Decrease	0	0	0	0	0
			Revised	0	0	0	0	0
		Cash	Current	12 480	14 640	11 520	9 360	48 000
			Increase/Decrease	2 444	2 867	2 256	1 833	9 400
			Revised	14 924	17 507	13 776	11 193	57 400
TOTAL (without overlap)	Food	Current	108 813	120 973	83 255	66 245	379 285	
		Increase/Decrease	-28 235	-33 528	-27 497	-22 397	-111 657	
		Revised	80 578	87 445	55 758	43 848	267 628	
		Current	92 890	104 750	84 318	66 906	348 864	
		Increase/Decrease	-20 353	-24 152	-18 881	-15 446	-78 833	
		Revised	72 537	80 598	65 437	51 460	270 032	
	Total	Current	187 442	212 677	155 655	124 868	680 642	
		Increase/Decrease	-50 225	-59 453	-47 839	-38 974	-196 492	
		Revised	137 217	153 224	107 816	85 893	484 150	

## Transfers

- Indicate in tables 2 and 3 changes in transfers (in-kind, cash-based transfers, capacity strengthening).

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 1									Strategic Outcome 2				Strategic Outcome 3			Strategic Outcome 4	
Activity	Activity 1									Activity 2				Activity 3	Activity 4			Activity 5
Beneficiary type	GD	GD (Groupe 1)	GD (Groupe 2)	BSF 6-23 months	BSF PLW	School Feeding (1)	School Feeding (2)	TSF 6-59 months	TSF PLW	GD		BSF 6-23 months	BSF PLW	School Children	TSF 6-59 months	TSF PLW	TSF Aux.	FFA
Modality (indicate food or CBT)	Food	Cash	Cash	Food	Food	Food	Food	Food	Food	Food	Cash	Food	Food	Food	Food	Food	Food	Cash
Cereals	250									350				150			1000	
Pulses										30				40			250	
Oil	25				20				25	20			20	15		25	150	
Salt	5									3				4				
Sugar																		
Supercereal					200	60	60		250				200	80		250		
Supercereal Plus				200								100						
Plumpy'Sup								100							100			
micronutrient powder														1				
total kcal/day (to be completed for food and cash modalities)	1058	1058	1058	787	928	225	225	535	1160	1450	1450	394	928	1071	535	1160	5522	2 074
% kcal from protein	11,7	11,7	11,7	16,6	13,2	16,3	16,3	10,5	13,2	13,7	13,7	16,6	13,2	14,8	10,5	13,2	12,9	13,6
Cash-based transfers (USD/person/day; use average as needed)		0,323	0,416								0,416							0,786
Number of feeding days per year (2022)	360	360	360	180	180	180	40	60	180	120	120	120	120	120	60	180	120	90
Number of feeding days per year (2023)	360	60	60	180	180	60	0	60	180	0	0	0	0	60	60	60	40	23

**TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE**

Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	27 797	8 214 570	1 662	1 495 816	29 458	9 710 386
Pulses	2 229	1 369 724	183	137 120	2 412	1 506 844
Oil and Fats	2 526	2 637 926	192	307 009	2 718	2 944 935
Mixed and blended foods	6 482	5 977 054	552	1 042 805	7 034	7 019 859
Other	481	424 043	33	35 409	514	459 452
<b>TOTAL (food)</b>	<b>39 515</b>	<b>18 623 318</b>	<b>2 621</b>	<b>3 018 158</b>	<b>42 136</b>	<b>21 641 476</b>
Cash-Based Transfers (USD)		54 377 014		10 894 629		65 271 643
<b>TOTAL (food and CBT value – USD)</b>	<b>39 515</b>	<b>73 000 332</b>	<b>2 621</b>	<b>13 912 787</b>	<b>42 136</b>	<b>86 913 119</b>

### 3. COST BREAKDOWN

13. The present BR reflects an overall budget increase of USD 16 869 890, bringing the total budget of the CSP to USD 181 475 762. Of this amount increase, 37 percent represents the two-month extension January 2023 to February 28 2023.

**COST BREAKDOWN OF THE REVISION ONLY (USD)**

	Strategic Result 1 /SDG Target 2.1	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 8 /SDG Target 17.16	TOTAL
Strategic outcome	01	02	03	04	05	06	
Focus Area	Crisis Response	Resilience Building	Resilience Building	Resilience Building	Resilience Building	Crisis Response	
<b>Transfer</b>	2 962 747	6 217 532	628 996	3 874 916	- 328 337	- 350 244	<b>13 005 610</b>
<b>Implementation</b>	229 638	286 253	21 422	773 931	10 089	0	<b>1 321 332</b>
<b>Direct support costs</b>							<b>1 470 835</b>
<b>Subtotal</b>							<b>15 797 777</b>
<b>Indirect support costs</b>							<b>1 072 113</b>
<b>TOTAL</b>							<b>16 869 890</b>

<b>OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)</b>							
	<b>Strategic Result 1 / SDG Target 2.1</b>	<b>Strategic Result 1 / SDG Target 2.1</b>	<b>Strategic Result 2 / SDG Target 2.2</b>	<b>Strategic Result 4 / SDG Target 2.4</b>	<b>Strategic Result 5 / SDG Target 17.9</b>	<b>Strategic Result 8 / SDG Target 17.16</b>	<b>TOTAL</b>
<b>Strategic outcome</b>	<b>01</b>	<b>02</b>	<b>03</b>	<b>04</b>	<b>05</b>	<b>06</b>	
<b>Focus Area</b>	<b>Crisis Response</b>	<b>Resilience Building</b>	<b>Resilience Building</b>	<b>Resilience Building</b>	<b>Resilience Building</b>	<b>Crisis Response</b>	
<b>Transfer</b>	51 984 164	42 650 639	6 050 204	19 818 303	5 683 592	14 976 052	<b>141 162 954</b>
<b>Implementation</b>	6 160 381	4 641 347	1 552 625	3 414 662	900 871	0	<b>16 669 886</b>
<b>Direct support costs</b>	4 700 311	3 842 960	619 367	1 955 770	527 693	1 174 572	<b>12 820 674</b>
<b>Subtotal</b>	62 844 857	51 134 947	8 222 195	25 188 735	7 112 157	16 150 624	<b>170 653 514</b>
<b>Indirect support costs</b>	4 084 916	3 323 772	534 443	1 637 268	462 290	779 560	<b>10 822 248</b>
<b>TOTAL</b>	<b>66 929 772</b>	<b>54 458 718</b>	<b>8 756 638</b>	<b>26 826 003</b>	<b>7 574 447</b>	<b>16 930 185</b>	<b>181 475 762</b>