

Crisis response revision of Mauritania country strategic plan (2019–2023) and corresponding budget increase

	Current	Change	Revised
Duration	1 January 2019– 28 February 2023	No change	No change
Beneficiaries	484 150	No change	No change
<i>(USD)</i>			
Total cost	181 475 763	29 908 907	211 384 670
Transfers	141 162 954	29 908 907	171 071 861
Implementation	16 669 886	0	16 669 886
Adjusted direct support costs	12 820 674	0	12 820 674
Subtotal	170 653 514	29 908 907	200 562 422
Indirect support costs (6.5 percent)	10 822 248	0	10 822 248

Gender and age marker code*: 4

* <http://gender.manuals.wfp.org/en/gender-toolkit/gender-in-programming/gender-and-age-marker/>.

Rationale

1. The present revision (budget revision 3) allows WFP to respond to a request from the Government of Mauritania to provide procurement services. Given the current level of inflation and difficulty to secure basic commodities on international markets for social assistance programmes, coupled with global supply chain disruptions (coronavirus disease 2019 (COVID 19) and Ukraine crisis), the Government requests WFP support for the international procurement of wheat, vegetable oil and sugar.
2. A budget revision is therefore required to accommodate this additional service under the pre-existing service provision activity of the country strategic plan (CSP).

Changes

Strategic orientation

3. The strategic focus as set out in the CSP document remains unchanged.

Strategic outcomes

4. No new strategic outcomes will be introduced through this budget revision.
5. The Government of Mauritania has requested WFP support for the procurement of wheat (25,000 mt), vegetable oil (500 mt) and sugar (9,000 mt).
6. In addition, the Government may request WFP's assistance for additional storage that will include extra rental warehouses, procurement of mobile storage units, warehouse staffing and training, warehouse equipment (pallets, tarpaulins, weighing scales, stitching machines, etc.).

7. Under the current CSP, the rental of one warehouse – as part of the support for the COVID-19 response – is considered for the Government. With this revision, WFP is increasing the services it will provide to the Government with a significant portion allocated to the cost of food procurement plus shipping to Mauritania.
8. The main objective is to increase the total budget of WFP Mauritania's service provision under activity 9, to incorporate the quantities/amounts requested by the Government.

Risk management

9. Wheat is a main staple food in Mauritania, and the Government will rely on the timely procurement/delivery of wheat to fulfil consumer needs. Any slippage in delivery times or availability of wheat could imply a reputational risk for WFP and an operational/supply risk for the Government. The country office has been working with headquarters procurement to double check availability and delivery lead times to make sure WFP meets the conditions of the contract. WFP also added a precautional margin on the delivery times (the wheat can be ideally procured and delivered in 45 days, but a 90-day timeframe was calculated to compensate any unforeseen delay). In addition, the Government has been explicitly informed of the volatility of prices and limited availability of the commodity. This concern is clearly spelled out in the contract to be signed with the Government.
10. Receiving bulk wheat in the Mauritanian context (poor handling equipment at the port, low productivity, long ship unloading times, low rebagging capacities) is a concern. To mitigate these risks the country office relies on private wheat importers that have facilities and equipment to manage this type of operation. In addition, the country office will push for a sale cost and freight (CFR) basis where all the risks after arrival at the port are transferred to the recipient client.

Beneficiary analysis (*remains unchanged*)

11. The proposed budget revision will not affect the number of beneficiaries.

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY AND MODALITY								
Strategic outcome	Activity	Modality	Period	Girls (0-18 years)	Boys (0-18 years)	Women (18+ years)	Men (18+ years)	Total
1	1	Food	Current (no change)	15 933	14 860	13 411	9 442	53 645
		CBT	Current (no change)	18 691	17 432	15 733	11 076	62 932
	8	CBT	Current (no change)	0	0	0	0	0
2	2	Food	Current (no change)	21 840	25 620	20 160	16 380	84 000
	3	Food	Current (no change)	31 284	31 284	0	0	62 567
3	4	Food	Current (no change)	36 417	42 720	33 616	27 313	140 065
		CBT	Current (no change)	589	691	544	442	2 266
4	5	CBT	Current (no change)	14 924	17 507	13 776	11 193	57 400
Total (without overlap)		Food	Current	80 578	87 445	55 758	43 848	267628
		CBT	Current	72 537	80 598	65 437	51 460	270 032
		Total	Current (no change)	137 217	153 224	107 816	85 893	484 150



Transfers (remains unchanged)

12. The proposed budget revision will not affect the food/CBT transfer amount.

**TABLE 2: FOOD RATION (g/person/day) AND CASH-BASED TRANSFER VALUES (USD/person/day)
BY STRATEGIC OUTCOME AND ACTIVITY**

	Strategic outcome 1									Strategic outcome 2				Strategic outcome 3			Strategic outcome 4	
	Activity 1									Activity 2			Activity 3	Activity 4		Activity 5		
Beneficiary type	GD	GD (group 1)	GD (group 2)	BSF 6-23 months	BSF PLWG	School feeding (group 1)	School feeding (group 2)	TSF 6-59 months	TSF PLWG	GD		BSF 6-23 months	BSF PLWG	School children	TSF 6-59 months	TSF PLWG	TSF nutritional helpers	FFA
Modality	Food	CBT	CBT	Food	Food	Food	Food	Food	Food	Food	CBT	Food	Food	Food	Food	Food	Food	CBT
Cereals	250									350				150			1 000	
Pulses										30				40			250	
Oil	25				20				25	20			20	15		25	150	
Salt	5									3				4				
Sugar																		
Super Cereal					200	60	60		250				200	80		250		
Super Cereal Plus				200								100						
PlumpySup								100							100			
Micronutrient powder														1				
Total kcal/day	1 058	1 058	1 058	787	928	225	225	535	1 160	1 450	1 450	394	928	1 071	535	1 160	5 522	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)		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

Abbreviations: BSF = blanket supplementary feeding; FFA = food assistance for assets; GD = general distributions; PLWG = pregnant and lactating women; TSF = therapeutic supplementary feeding.



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	29 458	9 710 386	0	0	29 458	9 710 386
Pulses	2 412	1 506 844	0	0	2 412	1 506 844
Oil and fats	2 718	2 944 935	0	0	2 718	2 944 935
Mixed and blended foods	7 034	7 019 859	0	0	7 034	7 019 859
Other	514	459 452	0	0	514	459 452
Total (food)	42 136	21 641 476	0	0	42 136	21 641 476
Cash-based transfers		65 271 643		0		65 271 643
Total (food and cash-based transfer value)	42 136	86 913 119	0	0	42 136	86 913 119

Cost breakdown

TABLE 4: 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 1	Strategic outcome 2	Strategic outcome 3	Strategic outcome 4	Strategic outcome 5	Strategic outcome 6	
Focus area	Crisis response	Resilience building	Resilience building	Resilience building	Resilience building	Crisis response	
Transfers	0	0	0	0	0	29 908 907	29 908 907
Implementation	0	0	0	0	0	0	0
Adjusted direct support costs	0	0	0	0	0	0	0
Subtotal	0	0	0	0	0	0	29 908 907
Indirect support costs (6.5 percent)	0	0	0	0	0	0	0
Total	0	0	0	0	0	0	29 908 907

Abbreviation: SDG = Sustainable Development Goal.



TABLE 5: OVERALL CSP COST BREAKDOWN, AFTER REVISION (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 1	Strategic outcome 2	Strategic outcome 3	Strategic outcome 4	Strategic outcome 5	Strategic outcome 6	
Focus area	Crisis response	Resilience building	Resilience building	Resilience building	Resilience building	Crisis response	
Transfers	51 984 164	42 650 639	6 050 204	19 818 303	5 683 592	44 884 959	171 071 861
Implementation	6 160 381	4 641 347	1 552 625	3 414 662	900 871	0	16 669 886
Adjusted direct support costs	4 700 311	3 842 960	619 367	1 955 770	527 693	1 174 572	12 820 674
Subtotal	62 844 857	51 134 947	8 222 195	25 188 735	7 112 157	46 059 532	200 562 422
Indirect support costs (6.5 percent)	4 084 916	3 323 772	534 443	1 637 268	462 290	779 560	10 822 248
Total	66 929 772	54 458 718	8 756 638	26 826 003	7 574 447	46 839 092	211 384 670