

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

	Current	Change	Revised
Duration	January 2019– 28 February 2023	1 year	January 2019– 29 February 2024
Beneficiaries	484 150	10,588	494,738
<i>(USD)</i>			
Total cost	211 384 670	75 161 604	286 546 274
Transfers	171 071 861	60 472 589	231 544 451
Implementation	16 669 886	4 700 004	21 369 890
Adjusted direct support costs	12 820 674	6 237 022	19 057 696
Subtotal	200 562 422	71 409 615	271 972 037
Indirect support costs (6.5 percent)	10 822 248	3 751 988	14 574 236

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 budget revision is required to allow WFP Mauritania to continue with its current country strategic plan (CSP) through 29 February 2024. By extending the period of the existing CSP, WFP Mauritania will be able to align its strategy with the new United Nations sustainable development cooperation framework under the One UN approach. The new United Nations sustainable development cooperation framework is slated to begin in early 2024.
2. The present budget revision will thus extend the CSP duration from 28 February 2023 through 29 February 2024.
3. In line with the extension, a budget revision is required to accommodate these changes, taking into account the time extension as well as the overall adjustment in the number of beneficiaries. The present budget revision thus reflects several small technical adjustments, namely a higher caseload for the refugee response given the ongoing influx of Malian refugees to camps; the expected needs of the 2023 pre-lean season and lean season response; and the continuation of current caseloads for nutrition, school meals, and food assistance for assets (FFA) activities as part of the resilience package.
4. The operating context in the region continues to be characterized by significant and escalating security risks, protracted armed conflict, and a corresponding increase in needs among vulnerable populations.

Changes

Strategic orientation

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



Strategic outcomes

6. No new strategic outcomes nor activities will be introduced through this budget revision. All activity-level changes are minor.
7. Under **Activity 1**, unconditional assistance, general food distribution remains adjusted as per the changes made in budget revision 2 to reflect the vulnerability targeting approach through which refugee households were classified as highly, moderately, or less vulnerable. The total number of beneficiaries was, however, adjusted upwards to take into account the increased influx of new arrivals coming from Mali. Thus, under the present budget revision, WFP will continue to serve households classified as being in group 1 and group 2 with a different package depending on their classification:
 - a) *Group 1*: under the present budget revision, WFP Mauritania proposes an increase in the overall estimated caseload for recipient households in group 1 (extremely vulnerable) to allow for the inclusion of Malian refugees, who receive food while awaiting targeting. These households will receive both cash and food (in-kind) assistance on a monthly basis. The value of the cash ration will, however, be reduced by MRO 500 per family and per month to offset the transfers that these households receive under the Government's Social Protection Programme Tekavoul (solidarity in Arabic).
 - b) *Group 2*: Households classified as moderately vulnerable will continue to receive cash only. The total estimated caseload of households within group 2 will remain the same as that noted in budget revision 2.¹
8. Except in the case of significant inflation, the WFP ration value shall remain unchanged, with the exception of the adjustment for Tekavoul beneficiaries (group 1) as noted above. 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.
9. As part of the present budget revision, the other assistance components of activity 1 blanket supplementary feeding (BSF), targeted supplementary feeding (TSF), and school feeding will all undergo slight changes as follows:
 - a) The total number of students as part of the school feeding programme will decrease slightly due to expected funding limitations. However, an increase in schoolchildren in the emergency school feeding activity is expected due to influx of refugees over the course of the year and additional school "make-up" days that may be held in summer 2023.
 - b) The targeted figures for BSF (specifically for pregnant and lactating women and girls) as well as TSF in the camp will remain virtually unchanged (albeit for a slight increase in the number of children for TSF).

Note that these programmes are available to all refugee households irrespective of their vulnerability classification vis-à-vis general food assistance.

¹ As per the WFP-Office of the United Nations High Commissioner for Refugees joint targeting exercise, which was conducted in late 2021, roughly 53 percent of the camp, some 7,395 households were classified as being in group 1 – extremely vulnerable. An additional 6,014 households (roughly 43 percent of the camp) were classified as being in group 2 – moderately vulnerable. While the number of households within group 2 is expected to remain relatively constant over the course of 2023, the number of households in group 1 will continue to increase given the steady flow of Malian refugees into the camp who are automatically classified in group 1 until a targeting exercise is carried out.



10. Under **Activity 2**, two activities are envisioned for 2023 – the lean season response and an urban-based short-term cash intervention. WFP estimates – for these two activities – a total caseload of approximately 280,000 people.
11. The 2023 lean season caseload is being estimated at 150,000 people, representing a slight decrease from the budget revision 2 figure of 170,000 specifically for the lean season. This is because WFP is also looking to the Government to continue to increase its coverage, for which it served 63 percent of eligible 2022 lean season beneficiaries. The WFP estimate of 150,000 people thus corresponds to roughly 30 percent of the expected remaining food security needs as part of the 2023 pre-lean season and lean season. This assistance – as in past years – will be in the form of unconditional cash assistance, in line with the findings of ongoing market functionality assessments and the willingness to further position WFP with the Government on the shock-responsive safety net agenda. As such, WFP will align its monthly transfer value with government systems. However, given ongoing inflationary pressures, WFP will continue to monitor market prices and suggest adjustments as required.
12. In addition to the 2023 lean season response, WFP has received funding (in its final stages of confirmation) via the German Federal Ministry for Economic Cooperation and Development Social Protection project to implement an urban-based cash transfer activity, which will leverage the Government’s social registry to identify households in urban Nouakchott who have been adversely affected by the indirect effects of the coronavirus disease 2019 coupled with inflation and the recent floods. A total of 130,000 people will be targeted for this three-month response activity, which is planned from January to March 2023.
13. 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. Slight changes to the overall beneficiary figure are based on an expected natural increase of 2.8 percent in terms of the number of school-aged children at WFP-covered schools.
14. Under **Activity 4**, year-long TSF in areas where WFP has its integrated resilience package (e.g., ten districts across three regions) will continue throughout the present budget revision. The slight changes observed are based on the 2021 standardized monitoring and assessment of relief and transitions (SMART) survey results and will be updated once the 2022 SMART survey findings are available. Overall, however, figures remain similar to those during previous years. Beneficiary figures linked to caregivers as well as for a pilot for pregnant and lactating women have been removed from total estimates under the present budget revision.
15. Under **Activity 5**, the caseload of beneficiaries has increased (in line with 2022 figures) to 67,000. This represents a slight increase from budget revision 2 as a result of available resources in response to growing donor interest in the achievements of the integrated resilience package and confidence in WFP’s ability to deliver quality FFA at scale.
16. **Activities 6, 7 and 9** remain unchanged aside from changes in the budget due to the extension of the present budget revision period. United Nations Humanitarian Air Service activities remain the same (with the same number of flights estimated) and on-demand procurement services are maintained with no changes.



Risk mitigation

17. One of the biggest challenges with implementation in 2023–2024 will be the availability of sufficient pecuniary resources to cover all activities. To address this, WFP Mauritania is undergoing rigorous advocacy to try to generate the required funds, notably for the refugee response. Appeals for resources will be broadened to include embassies accredited in Mauritania but based in Morocco, as well as emerging donors. The country office will continue to pursue its appeal for Central Emergency Response Fund funds for underfunded projects. In the absence of adequate resources, a prioritization exercise will also take place to determine which activities to continue and what targeting approach to employ.
18. Another key challenge that will require ongoing monitoring in 2023 is inflation. While WFP has set its transfer values for the 2023 period, these may have to be adjusted (putting strain on waning resources) based on inflation and global price trends.
19. The arrival of commodities into Mauritania has proven long and costly lately. To mitigate this, WFP Mauritania will place procurement orders as far in advance as possible as well as – in collaboration with the regional bureau – try to identify local sourcing strategies when possible.

Beneficiary analysis

20. The proposed budget revision involves an increase in the total number of beneficiaries as well as to the overall budget to account for a 12-month extension period.

Strategic outcome	Activity	Modality	Period	Girls	Boys	Women	Men	Total	
				(0-18 years)	(0-18 years)	(18+ years)	(18+ years)		
1	1	Food	Current	15 932	14 860	13 411	9 442	53 645	
			Increase	1 614	1 162	1 872	1 807	6 455	
			Revised	17 546	16 022	15 283	11 249	60 100	
		CBT	Current	18 691	17 432	15 733	11 076	62 932	
			Increase	6 472	5 910	5 637	4 149	22 168	
			Revised	25 163	23 342	21 370	15 225	85 100	
2	2	CBT	Current	42 500	30 600	49 300	47 600	170 000	
			Increase	20 000	14 400	23 200	22 400	80 000	
			Revised	62 500	45 000	72 500	70 000	250 000	
		Food	Current	21 840	25 620	20 160	16 380	84 000	
			decrease	-10 375	-7 470	-12 035	-11 620	-41 500	
			Revised	11 465	18 150	8 125	4 760	42 500	
	3	Food	Current	31 284	31 283	0	0	62 567	
			decrease	-4 864	-4 863			-9 727	
			Revised	26 420	26 420	0	0	52 840	
	3	4	Food	Current	36 417	42 720	33 615	27 313	140 065
				decrease	-20 292	-14 610	-23 538	-22 727	-81 167
				Revised	16 125	28 110	10 077	4 586	58 898
CBT			Current	589	691	544	442	2 266	



			decrease	-589	-691	-544	-442	-2 266
			Revised	0	0	0	0	0
4	5	CBT	Current	14 924	17 507	13 776	11 193	57 400
			Increase	2 400	1 728	2 784	2 688	9 600
			Revised	17 324	19 235	16 560	13 881	67 000
Total by Modality		Food	Current	105 473	114 483	67 186	53 135	340 277
			decrease	-33 917	-25 781	-33 701	-32 540	-125 939
			Revised	71 556	88 702	33 485	20 595	214 338
		CBT	Current	76 704	66 230	79 353	70 311	292 598
			Increase	28 283	21 347	31 077	28 795	109 502
			Revised	104 987	87 577	110 430	99 106	402 100
Total (Without overlap)		Total	Current	136 333	129 851	116 942	101 024	484 150
			Increase	2 982	2 840	2 557	2 209	10 588
			Revised	139 315	132 691	119 499	103 233	494 738



Transfers

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

	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 (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						
Plumpy'Sup								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



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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
Cash-based transfers (<i>USD/person/day</i>)		0.310	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: GD = general distribution; PLWG = pregnant and lactating women and girls.



TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE						
Food type/ cash-based transfers	Current budget		Increase		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	29 458	9 710 386	8 406	4 756 681	37 865	14 467 067
Pulses	2 412	1 506 844	566	431 661	2 978	1 938 505
Oil and fats	2 718	2 944 935	841	1 195 009	3 559	4 139 943
Mixed and blended foods	7 034	7 019 859	1 792	3 000 441	8 826	10 020 300
Other	514	459 452	161	118 187	675	577 639
Total (food)	42 136	21 641 476	11 767	9 501 978	53 903	31 143 454
Cash-based transfers		65 271 643		26 048 340		91 319 983
Total (food and cash-based transfer value)	42 136	86 913 119	11 767	35 550 318	53 903	122 463 436

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	17 458 734	17 732 985	2 040 422	6 458 571	977 881	15 803 995	60 472 589
Implementation	1 159 610	1 652 197	282 384	1 366 951	238 863	0	4 700 004
Adjusted direct support costs	17 458 734	17 732 985	2 040 422	6 458 571	977 881	15 803 995	6 237 022
Subtotal							71 409 615
Indirect support costs (6.5 percent)							3 751 988
Total							75 161 604

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	69 442 899	60 383 624	8 090 626	26 276 874	6 661 473	60 688 954	231 544 451
Implementation	7 319 991	6 293 544	1 835 009	4 781 613	1 139 734	0	21 369 890
Adjusted direct support costs	6 468 519	5 708 377	840 616	2 686 590	644 517	2 709 077	19 057 696
Subtotal	83 231 408	72 385 545	10 766 251	33 745 078	8 445 724	63 398 031	271 972 037
Indirect support costs (6.5 percent)	5 410 042	4 705 060	699 806	2 193 430	548 972	1 016 926	14 574 236
Total	88 641 449	77 090 606	11 466 058	35 938 508	8 994 696	64 414 957	286 546 274