



**World Food Programme**

**PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR**

5) To:	Approval and date			
<input type="checkbox"/> Denise Brown, Regional Director, RBD <input type="checkbox"/> OIC				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Natasha Nadazdin, Programme Advisor, RBD				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Jean-Pierre Leroy, Logistic Officer, RBD				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Lydie Kouame, Resource Management Analyst, RBD				
1) From:	Initials	In Date	Out Date	Reason for Delay
Janne Suvanto, Country Director, WFP Mauritania				

**Mauritania Protracted Relief and Recovery Operation 200640 BR1**

<b>Total revised number of beneficiaries</b>	<b>638 121</b>
<b>Duration of entire project</b>	<b>1 July 2014 to 31 December 2016</b>
<b>WFP food tonnage (mt)</b>	<b>43 186</b>

<b>Start date: 01/07/14</b>	<b>End date: 31/12/16</b>	<b>Extension/Reduction period: N/A</b>	<b>New end date: N/A</b>
<b><u>Cost (United States dollars)</u></b>			
	<b>Current Budget</b>	<b>Increase</b>	<b>Revised Budget</b>
Food and related costs	40 406 170	4 135 362	44 541 532
Cash and vouchers and related costs	26 987 278	0	26 987 278
Capacity development & augmentation	1 005 486	0	1 005 486
Direct support cost	8 804 898	733 400	9 538 298
Indirect support cost	5 404 268	340 813	5 745 082
<b>Total cost to WFP</b>	<b>82 608 100</b>	<b>5 209 576</b>	<b>87 817 676</b>

**CHANGES TO:**

**Food Tool**

- MT  
 Commodity Value  
 External Transport  
 LTSH  
 ODOC

**C&V Tool**

- C&V Transfers  
 C&V Related Costs

- CD&A  
 DSC  
 Project duration  
 Other

**Project Rates**

- LTSH (\$/MT)  
 ODOC (\$/MT)  
 C&V Related (%)  
 DSC (%)

## NATURE OF THE REVISION

1. This budget revision to Protracted Relief and Recovery Operation 200640 (PRRO) proposes to expand nutrition activities for an additional 33,369 beneficiaries through 31 December 2015. The revision addresses the anticipated nutritional needs of vulnerable populations for an expected food deficit in 2015.
2. Specifically, the revision:
  - Provides an additional 2,447 mt of food valued at USD 2.2 million;
  - Increases external transport, landside transport, storage and handling, and other direct operational costs by USD 1.9 million; and
  - Increases direct support costs by USD 733,400.

## JUSTIFICATION FOR THE REVISION

### *Summary of existing project activities*

3. The PRRO was launched on 1 July 2014 to provide for the immediate food and nutrition needs of vulnerable households; protect livelihoods before, during and after shocks through safety nets; and build the long-term capacity of households, communities and national systems to enhance resilience to future shocks.
4. The operation assists 604,752 people over 30 months throughout the country with a combination of lifesaving, livelihood and nutrition activities. Nutrition activities include: (i) targeted supplementary feeding (TSF) to treat moderate acute malnutrition (MAM) in children aged 6–59 months and malnourished pregnant and lactating women (PLW) through community-based centres, and (ii) blanket supplementary feeding (BSF) to prevent peaks in acute malnutrition in areas with high prevalence of acute malnutrition and food insecurity.
5. TSF activities target children aged 6–59 months and malnourished PLW referred and admitted for treatment in accordance with the National Protocol for the Treatment of Acute Malnutrition. BSF is provided in targeted communities. Targeting considers areas where prevalence of food insecurity and acute malnutrition has been consistently high for the past five years.<sup>1</sup>
6. During the past two years, Mauritania endured successive shocks that have seriously affected the food and nutrition security of the country and critically undermined the resilience capacity of the most vulnerable populations. The June 2014 Food Security Monitoring Survey and November 2014 Integrated Food Security Phase Classification show a deterioration in food security since June 2013. It is estimated that 1.2 million people (one-third of the population) will face food insecurity between January and March 2015, including 819,796 people living in moderate food insecurity whose borderline conditions would rapidly deteriorate into severe food insecurity if no external assistance is provided. The Government and African Risk Capacity (ARC) will assist needy populations not covered by WFP.
7. In addition, it is anticipated that the poor rainy season will jeopardize the food and nutrition security of the most vulnerable populations, especially in the rainfed livelihood zone of the south, the Senegal River Valley and agro-pastoral zones. In the worst affected areas, lean season is anticipated to start as early as February instead of April 2015.
8. Given deteriorated food security and low rainfall, nutrition partners at the national level estimate 129,761 children aged 6–59 months with acute malnutrition are in urgent need of care.<sup>2</sup> This figure includes children with MAM in Assaba, Brakna, Gorgol, Guidimakha, Hodh-Chargui, Hodh el Gharbi, Tagant and Nouakchott where food insecurity and malnutrition rates

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<sup>1</sup> Communities in Hodh el Chargui, Hodh el Garbi, Assaba, Gorgol, Guidmaka, Tagant, and Brakna regions have been targeted for PRRO interventions based on trend analysis and the July 2013 Food Security Monitoring Survey.

<sup>2</sup> 2015 Humanitarian Needs Overview.

are among the highest. UNICEF, the only other nutrition partner supporting BSF in 2014 with WFP, scaled down this activity in December 2014.

### *Purpose of budget increase*

9. This budget revision proposes to expand TSF and BSF activities with 88,590 additional beneficiaries for both activities through 31 December 2015. Specifically, the revision enables WFP to respond to significant increases in the number of children aged 6–59 months with MAM and undernourished PLW. This larger caseload aims to prevent the degradation of the nutritional situation in areas initially targeted by the PRRO.
10. The budget revision incorporates the high cost of community-based nutritional interventions. Additional funds are required to further support implementation of nutritional activities at the community level, including community-level screening and referral of undernourished children and mothers to appropriate nutrition centres.
11. Contextual, programmatic and institutional risk mitigation measures and monitoring and evaluation arrangements remain unchanged.
12. The project continues to 31 December 2016, but this budget revision extends through 31 December 2015 only. WFP will periodically reevaluate the food and nutrition situation and adjust PRRO strategy and beneficiary caseloads as may be required in response to evolving needs.

**TABLE 1: BENEFICIARIES BY ACTIVITY**

Activity – Category of beneficiaries	Current			Increase / Decrease			Revised		
	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
FFA – cash	56 856	59 177	116 033	-	-	-	56 856	59 177	116 033
FFA – food	35 610	37 063	72 673	-	-	-	35 610	37 063	72 673
Unconditional cash (lean season)	54 728	56 961	111 689	-	-	-	54 728	56 961	111 689
GFD – food (lean season)	43 529	45 306	88 835	-	-	-	43 529	45 306	88 835
VFRs	71 442	74 358	145 800	-	-	-	71 442	74 358	145 800
CRENAM helpers	160	1 440	1 600	-	-	-	160	1 440	1 600
CRENI caregivers	0	2 398	2 398	-	-	-	0	2 398	2 398
TSF – children aged 6–59 months	61 964	64 494	126 458	8 114	8 446	16 560	70 078	72 940	143 018
TSF PLW	-	18 387	18 387	-	4 110	4 110	-	22 497	22 497
BSF – children aged 6–23 months	103 041	107 246	210 287	10 045	10 455	20 500	113 086	117 701	230 787
BSF PLW	-	142 695	142 695	-	47 420	47 420	-	190 115	190 115
<b>TOTAL (without overlap)</b>	<b>308 423</b>	<b>296 328</b>	<b>604 752</b>	<b>6 453</b>	<b>26 917</b>	<b>33 369</b>	<b>314 876</b>	<b>323 245</b>	<b>638 121</b>

## FOOD REQUIREMENTS

<b>TABLE 2: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY</b>				
<b>Activity</b>	<b>Commodity / Cash &amp; voucher</b>	<b>Food requirements (mt) Cash/Voucher (USD)</b>		
		<b>Current</b>	<b>Increase / Decrease</b>	<b>Revised total</b>
TSF – PLW	Food	1 278	305	1 583
TSF – Children	Food	698	91	789
FFT – CRNAM Helpers	Food	1 344		1 344
BSF – PLW	Food	4 709	1 878	6 587
BSF – Children	Food	1 158	173	1 331
VFRs	Food	10 498		10 498
FFA	Food	7 391		7 391
	Cash	\$ 9 273 357		\$ 9 273 357
GFD	Food	13 663		13 663
	Cash	\$ 15 166 219		\$ 15 166 219
CRENI caregivers	Cash	\$ 48 432		\$ 48 432
<b>TOTAL (mt)</b>	<b>Food</b>	<b>40 739</b>	<b>2 447</b>	<b>43 186</b>
<b>Total (USD)</b>	<b>Cash</b>	<b>24 488 008</b>		<b>24 488 008</b>