



World Food Programme

PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To:	Initials	In Date	Out Date	Reason for Delay
Abdou Dieng Regional Director, RBD				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Natasha Nadazdin Senior Programme Adviser, RBD				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Jean-Pierre Leroy Senior Logistic Officer, RBD				
2) Through:	Initials	In Date	Out Date	Reason for Delay
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1) From:	Initials	In Date	Out Date	Reason for Delay
Jean-Noël Gentile Country Director, Mauritania				

**Mauritania Country Programme CP 200251
BR No.5**

Total revised number of beneficiaries	477,000
Duration of entire project	72 months, 1 January 2012 to 31 December 2017
Extension / Reduction period	12 months
Gender marker code	2b
WFP food tonnage	3,659 mt

Start date: 01/01/2012 **End date:** 31/12/2016 **Extension/Reduction period:** 12 **New end date:** 31/12/2017

Cost (United States dollars)

	Current Budget	Increase	Revised Budget
Food and Related Costs	59 618 856	3 027 520	62 646 376
Cash and Vouchers and Related Costs	0	0	0
Capacity Development & Augmentation	1 060 000	357 638	1 417 638
DSC	7 347 191	519 607	7 866 798
ISC	4 761 823	273 334	5 035 157
Total cost to WFP	72 787 871	4 178 099	76 965 970

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 INCREASE

1. This fifth budget revision (BR) to the Mauritania Country Programme (CP) 200251 aims to extend the operation by twelve months until December 2017 while conducting a national zero hunger strategic review, preparing a new country strategic plan (CSP) 2018-2022, and addressing the results of the Evaluation of WFP Mauritania Country Portfolio (2011-2015). This extension will also allow WFP's new country portfolio in the format of a CSP to be better aligned with the government's new "Strategy for Accelerated Growth and Shared Prosperity" (SCAPP), and the new cycle of the United Nations Development Assistant Framework (UNDAF 2018-2022).
2. The objectives of the project remain unchanged. The BR is in line with priorities of the new National School Feeding Policy and takes into account resourcing trends and priority needs to improve the quality and effectiveness of the operation focusing resources and efforts on WFP's strengths in the context of Mauritania. The BR specifically includes the following adjustments:
 - i. Focus the geographical targeting of the school feeding project in the regions and communes with the highest food insecurity and malnutrition rates, combined with the lowest education indicators and in the areas where complementarities and synergies can be established with other interventions by WFP and other actors.
 - ii. Support the Ministry of National Education (MEN) in the development of the National School Feeding Programme based on local value chains as a next step to the new National School Feeding Policy elaborated with the support of WFP.
3. This BR5 will:
 - ***Extend the project-end-date from 31 December 2016 to 31 December 2017***
 - ***Reduce the geographical coverage from eight regions to six regions***
 - ***Increase food transfer by 3,659 mt valued at USD 1,764,212***
 - ***Increase capacity development and augmentation transfer by USD 357,638***
 - ***Increase associated costs for external transport, landside transport, storage and handling, other direct operational costs, and indirect support costs by USD 1,536,642.***

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

4. ***CP200251 (2012-2016) approved by the Executive Board on 16 November 2011 initially had three activities with the following objectives: i) reduce the prevalence of underweight among children and acute malnutrition in vulnerable areas through targeted supplementary feeding and awareness activities; ii) improve access to primary education in vulnerable areas through school feeding; and iii) reduce risks and build resilience among vulnerable groups affected by recurrent climate shocks. Since 2012, the nutrition and resilience components have been taken out and incorporated first in the EMOPs then the PRRO implemented in the same areas. Therefore, school feeding has been the only activity implemented under this CP.***



5. *The School Feeding project initially targeted 160,000 students enrolled in 1,700 public primary schools in eight regions with daily school meals (composed of a morning porridge and a lunch) for 160 days per year with the aim to increase access to primary education and reducing the drop-out rate among primary school children.*
6. In support of institutional capacity building, WFP provided technical support to the Government of Mauritania by conducting an exercise of “System Approach for Better Education Results” (SABER) in 2014 to assess the capacities to manage a national school feeding programme. This exercise led to the development of an action plan, the main pillars of which were: (i) the development of a national school feeding policy, (ii) the formulation of a national school feeding programme, (iii) building government and partner’s capacities, (iv) inter-sectoral coordination and use of local products of the sectors of agriculture, livestock and fisheries. The results serve as a roadmap towards a nationally owned school feeding programme.
7. *In this context, WFP provided MEN with technical and financial support for the development of a new national school feeding policy. The policy seeks to reinforce the engagement of the government and all actors in school feeding. Furthermore, it seeks to also promote the development of a “home-grown school feeding” linking small-scale farmers and fishers to school-meal programmes to support rural economies and to make programmes more sustainable. After its technical validation mid-2016, the policy is now in the process of official validation by the government.*
8. *Thus far, especially in the last two years, the operation has faced frequent funding shortfalls not allowing it to achieve its objectives. In 2015, the project could only reach 89,500 children enrolled in 493 primary public schools. After December 2015, the CP ran out of funds and school meals have been suspended since then.*

Conclusion and recommendation of the re-assessment

9. *The Evaluation of WFP Mauritania Country Portfolio (2011-2015) conducted between June 2015 and February 2016 reviewed the alignment and strategic positioning of WFP’s portfolio; the factors and quality of WFP’s strategic decision-making; and the performance and results of the portfolio. The country portfolio evaluation’s recommendations include:*
 - *Seek complementarities and synergies with the national social safety net programme;*
 - *Continue to strengthen national food security monitoring and early warning systems;*
 - *Improve the prevention and management of malnutrition; strengthen the resilience component;*
 - *Contribute to the national school feeding programme (Country Programme) with government’s strong commitment; and,*
 - *Focus activities geographically and strengthen the synergies between them.*
10. *The trend analysis of the past five year’s data and field-level observations collected by WFP, partners and the government using the Integrated Context Analysis (ICA) approach, indicate that the regions of Gorgol, Guidimakha, Assaba, Tagant, Hodh El-*



Gharbi and Hodh Ech-Chargui show a convergence of high prevalence of food insecurity and malnutrition and recurrence of natural shocks. The situation is further compounded by aggravating factors like the level of land degradation and, in some of these regions/communes, higher population density compared to other rural areas at national level.

11. *According to the annual statistics of MEN for the school year 2014/2015, the primary education system in Mauritania has reached a good level in terms of access to education as well as gender parity (net enrolment rate: 79.5 percent for boys and 82.7 percent for girls and the gender parity index is 1.04 at the national level). The problem remains with retention – especially low in some of the regions targeted by WFP operation (retention rate: 68.8 percent at the national level; 43.5 percent in Hodh Ech-Chargui, 46.2 percent in Hodh El-Gharbi, 48.5 percent in Assaba; 46.9 percent in Tagan, 53.4 percent in Brakna, 64 percent in Guidimakha, 70.7 percent in Gorgol, and 85.5 percent in Trarza).*

Purpose of change in project duration and budget increase

12. *With the present BR, WFP intends to extend the current CP until 31 December 2017 targeting 73,090 children in 413 schools for nine months without changes in strategic orientation and operational details but with a view to addressing the recommendations of the Country Portfolio Evaluation and supporting the initial implementation of the National School Feeding Policy. The one year extension will also allow WFP to facilitate a national zero hunger review and prepare a CSP thus to be better aligned with UNDAF 2018-2022 and the government's SCAPP.*
13. *Following up the recommendations of the Country Portfolio Evaluation and the trends of limited funding for the past years, WFP will work with the partners and the government to strengthen geographical concentration of the intervention focusing on the regions and communes with high prevalence of food insecurity and malnutrition, and lower school retention, proactively seeking synergetic complementarity with other interventions where relevant and feasible. Trarza and Brakna will therefore be taken out of the intervention area and CP school feeding will target the following six regions: Hodh Ech-Chargui, Hodh El-Gharbi, Tagan, Assaba, Guidimakha and Gorgol.*
14. *WFP will follow up the SABER results and strengthen its support for capacity development of the government in the development of a national school feeding programme under the auspices of the national school feeding policy. An international consultant will be hired to work with the ministry staff on the process. As a recognized social safety net programme, a stronger linkage shall be sought between WFP's school feeding programme and the future national school feeding programme, and the national social protection programmes such as "Tekavul" and "Emel". WFP has been contributing to the refinement of the national Social Registry funded by the World Bank for targeting and registration of the beneficiaries of these national programmes. Through such contributions, WFP has been recognized as an important partner in this sector.*



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15. *As the national school feeding policy indicates, “Home grown school feeding” approach has a high potential in Mauritania. WFP intends to support the linkage between the market network of small-scale farmers and fishers’ value chain and the school feeding programme based on the experiences on home-grown school feeding and Purchase for Progress (P4P) in other countries. Capitalizing the good practices in the region, working with women’s groups around assisted schools to enhance women’s capacities and promote community ownership of school feeding, both of which are key to the programme’s sustainability.*
16. *By seeking stronger multisector convergence with other interventions of WFP and other actors, WFP aims at repositioning the school feeding programme as a delivery platform for a comprehensive package of interventions including with education, food security, nutrition, and health services, as well as community resilience building. The national school feeding policy which was prepared with WFP’s support (validated officially by the Government of Mauritania on Thursday 03 November) incorporates the actions to promote complementary school-level partnership. The policy will be operationally introduced at both central and regional levels during the year 2017, and WFP and MEN will take the lead in the school-level multisectoral action planning process involving the actors in agriculture, nutrition, health, water sanitation and hygiene.*
17. *From October 2017 (school year 2017/2018), 4 298 students in 41 schools of the local communities hosting Malian refugees in Hodh Ech-Chargui currently covered by the PRRO 200640 will be integrated in the present CP.*
18. *WFP considers cultural practices, legal frameworks and protection concerns as factors that can contribute and hinder the promotion of protection, accountability towards affected populations, and conflict sensitivity as they pertain to food- and nutrition security programming. WFP therefore integrates protection and other humanitarian policies throughout the project cycle in order to enhance the protective environment of vulnerable food-insecure populations.*
19. *As a result of the present BR, the total beneficiary number to be assisted by CP200251 for the entire project period will be 477 477 as shown in the table 1. The difference (increase) takes into account an assumption that some of the beneficiaries targeted in 2017 have already been assisted before the BR. The table 2 indicates the beneficiary numbers to be assisted in 2017.*

Component	Activity	Current			Increase			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
A1	Nutrition	60 774	23 599	84 373	0	0	0	60 774	23 599	84 373
A2	School Feeding	120 923	121 799	242 722	18 090	18 455	36 545	139 013	140 254	279 267
A3	Resilience	56 604	57 233	113837	0	0	0	56 604	57 233	113 837
TOTAL (without overlap)		238 301	202 631	440 932	18 090	18 455	36 545	256 391	221 086	477 477



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Activity	TABLE 2: BENEFICIARIES FOR YEAR 2017		
	Boys / Men	Girls / Women	Total
School feeding	36 180	36 910	73 090
TOTAL	36 180	36 910	73 090

20. *The present BR plans to increase partnerships, integration and complementarities, but does not change assistance modalities or rations. Enhanced complementarities with GFD and FFA will make school meals more effective as incentive for improved retention of children, especially girl students' in higher grades who face challenges affecting their schooling, such as participation in care of younger siblings and other household chores, and early marriage.*

FOOD REQUIREMENTS

21. *The BR requires an increase in assorted food commodities of 3,659 mt.*

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY				
Activity	Commodity	Food requirements (mt)		
		Current	Increase / Decrease	Revised total
Activity 1	Food	8 662	0	8 662
Activity 2	Food	36 609	3 659	40 268
Activity 3	Food	9 121	0	9 121
TOTAL		54 392	3 659	58 051

Hazard / Risk Assessment and Preparedness Planning

22. *There is no significant change in the main risks identified at the design stage of the present CP, namely, i) the programmatic risk related to of the lack of sustainability of activities in case of too hasted hand-over proceeding as well as ii) the institutional risk of underfunding. Sustainability will also be affected if capacity development and hand-over do not take place in a timely way. The enhanced capacity-development support to the national school feeding programme included in this BR aims to enhance and achieve the sustainability gradually. CO will closely link and integrate the CP school feeding with other interventions of WFP and other actors. Thus the CP school feeding will be more visible to donors as a relevant and essential part of a comprehensive assistance package.*



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ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>			
Cereals	1 896	587 780	
Pulses	506	303 371	
Oil and fats	190	194 347	
Mixed and blended food	1 018	673 103	
Others	51	5 612	
Total Food Transfers	3 659	1 764 212	
External Transport		320 262	
LTSH		655 779	
ODOC Food		287 267	
Food and Related Costs		3 027 520	
C&V Transfers		0	
C&V Related costs		0	
Cash and Vouchers and Related Costs		0	
Capacity Development & Augmentation		357 638	
<i>Direct Operational Costs</i>			3 385 158
Direct support costs (see Annex I-B)			519 607
Total Direct Project Costs			3 904 765
Indirect support costs (7.0 percent)			273 334
TOTAL WFP COSTS			4 178 099


ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff *	232 911
General service staff **	70 000
Danger pay and local allowances	-
Subtotal	302 911
Recurring and Other	68 816
Capital Equipment	8 000
Security	53 000
Travel and transportation	26 880
Assessments, Evaluations and Monitoring¹	60 000
TOTAL DIRECT SUPPORT COSTS	519 607

¹ Reflects estimated costs when these activities are performed by third parties. If WFP Country Office staff perform these activities, the costs are included in Staff and Staff Related and Travel and Transportation.