



ADAPTATION FUND

AFB/B.31-32/2
13 April 2018

Adaptation Fund Board

**REQUEST FOR DELETION OF OUTPUT, CHANGE OF
INDICATORS' TARGET AND MATERIAL CHANGE:
WFP (MAURITANIA)**

Background

1. The Adaptation Fund Board (the Board) at its eighteenth meeting, approved a four-year project titled “*Enhancing Resilience of Communities to the Adverse Effects of Climate Change on Food Security in Mauritania*” submitted by the World Food Programme (WFP) for a request amount of US\$ 7,803,605 (decision B.18/20). The overall objective of the project is to enhance the resilience of vulnerable communities to the effects of climate change on food security by (a) strengthening government services to support communities in their participative development and implementation of local adaptation and natural resource management plans; and (b) mobilize communities to invest in resilience and climate change adaptation. As mandated by the decision, an agreement was prepared and signed between the Board and WFP.
2. The first tranche of disbursement for the implementation of the project was released following signature of the agreement in November 2012, with the total amount of US\$ 2,015,156. The original date for the inception workshop was scheduled for January 2013. However, the project was delayed for a number of reasons including a management review of WFP operations in Mauritania and several key personnel changes in the WFP office, notably a change in Management, and the focal point for the project, the Rural Development Programme Officer. In June 2013, WFP established a project trust fund to enable the project to start. The project finally held its inception workshop on 14 August 2014, following several kick-off meetings held at regional level throughout 2014. The inception was delayed because of the need for the project to implement a robust consultation process and establish effective administrative and financial arrangements.
3. The first project performance report (PPR) for the project was submitted in 2015. The second PPR was cleared by the Adaptation Fund Board Secretariat (the Secretariat) in April 2016, and the third PPR was cleared by the Secretariat in June 2017. As of December 2017, a total amount of US\$ 5,845,468 was disbursed to the project by the Board’s Trustee. The project went through a mid-term evaluation (MTE) process, with an MTE report finalized in March 2017.
4. The official expected completion date of the project was August 2018. A request for an extension of project completion date was submitted by WFP on 21 December 2017, for an extension of the completion date until July 2019, which was approved by the Board (decision B.30-31/14).
5. In parallel with the request for extension, the Secretariat had received on 24 November 2017 and 19 March 2018 two requests from WFP, for a change of selected indicators’ target at the output level and related budget (Annex 1), and for deletion of output and material change¹ (Annex 2), respectively. The WFP had also provided a letter of endorsement of such changes, signed by the Designated Authority for Mauritania.

¹ A material change is defined by the Board (decision B.29/31) as “any cumulative total budget change at output-level between the revised budget and the original budget that involves ten per cent (10%) or more of the total budget of the project/programme”.

Suggested changes in outputs, related budget and indicators

Change in outputs' indicator target and related budget

6. The suggested changes in outputs' indicator target and related budget are as follows:

Output	Initial target	Initial budget	Reviewed target	Reviewed budget	Change (% of total budget)
Output 2.1	1,500-2,000 ha of dunes fixated	US\$ 469,200	900 ha of dunes fixated	US\$ 1,020,872	(6.29% from 2.2 and 2.3)
Output 2.2	1,000-1,500 ha of vulnerable zones protected	US\$ 703,500	1000 ha of vulnerable zones protected	US\$ 455,415	2.83%
Output 2.3	1,000-1,500 ha of community fuel wood forests planted	US\$ 674,700	400 ha of community fuel wood forests planted	US\$ 371,113	3.46%
Output 3.3	5,000 technical staff and community leaders trained and equipped in agropastoral IGA, including plant multiplication	US\$ 357,789	9,000 technical staff and community leaders trained and equipped in agropastoral IGA, including plant multiplication	US\$ 623,789	(3.03% from 3.6)
Output 3.4	4,000 technical staff and community leaders trained and equipped for poultry development	US\$ 215,862	4,000 technical staff and community leaders trained and equipped for poultry development	US\$ 363,278	(1.68% from 3.5 and 3.6)
Output 3.5	1,600 technical staff and community leaders trained and equipped for apiculture	US\$ 228 143	1,600 technical staff and community leaders trained and equipped for apiculture	US\$ 162,727	0.75%
Output 3.6	Approx. 20 community cereal banks established.	US\$ 348 000	N/A		3.97%
Total project budget: US\$ 8,775,005 (AF + Government contribution)			Total cumulative change: 11,00%		

7. The adjustments to three outputs of Component 2 as recommended by the MTE were due to the following reasons:

- Differences between the unit costs estimated in the project document and actual costs calculated after two years of implementation (over-estimation for some activities and under-estimation for other activities); and
- Regulatory and social constraints, such as land ownership, encountered during project implementation which led to an impossibility to reach the initial targets.

8. Budgets for outputs 2.1, 2.2 and 2.3 were adjusted accordingly.

9. The budget of Outputs 3.4 and 3.5 of Component 3 was modified based on monitoring observations, results of the evaluation/feasibility study on apiculture, and feedback from beneficiaries. Output 3.4 (poultry development) is very successful and encountered a great demand from communities. In order to meet the demand, mainly in terms of additional support and training, the budget is suggested to be increased by US\$ 65,416.

10. The evaluation study conducted at the start of the activity of Output 3-5 (apiculture) revealed that only 8 sites in 5 project regions were suitable for this type of activity. The project proposes to focus on the finalization of the activity in these 8 sites by coaching beneficiaries and building regional technical service capacities to ensure a post-project follow-up. It will also focus on creating small young artisan's enterprises which will be trained and equipped on manufacturing various products needed for beekeeping to ensure its sustainability. The amount of US\$ 65,416 saved from Output 3.5 budget is therefore suggested to be re-allocated to Output 3.4.

Deletion of output

11. WFP had also requested that Output 3.6 related to the establishment of community cereal banks be deleted, based on lessons from similar activities in the region that were not successful. The investigations of the Project Management Unit had revealed that poor management, several cases of embezzlement and low grains reserves had contributed to the high failure of community cereal banks and food security stocks activities in the past. For this reason, regional authorities were not in favor of such activities and had suggested instead to allocate the corresponding budget (US\$ 348,000) to income-generating and water-saving activities that proved to be successful and were highly appreciated and demanded by project beneficiaries. This was approved by the National Steering Committee in its last meeting on February 14, 2018.

12. The reallocation of funds would be as follows:

- US\$266,000 to Output 3.3 (to support agro-pastoral income-generating activities) and
- US\$ 82,000 to Output 3.4 (to support training and equipment for poultry development).

Material change

13. With the budget changes done after the MTE and communicated to the Secretariat in the letter dated 24 November 2017, and the actual proposed deletion of output 3.6 and its

budget reallocation, the cumulative total budget change at output level will exceed ten percent of the total budget of the project, hence triggering a material change.

14. The table above shows the proposed changes in activity target and output budget reallocation, as well as the extent of the change, compared to the project total budget. It includes modifications already announced as well as those related to the deletion of Output 3.6. Together, these changes represent 12.4 percent of the AF-funded project total budget.

Secretariat's review of the request

15. Following a review of the request, the Secretariat finds that given the explanation provided by the WFP following the MTE and project steering committee recommendations, and taking into account the significant progress made already by the project in achieving its results, as corroborated by its satisfactory ratings since its inception, the request could be recommended for approval.

Recommendation

16. Therefore, the Board may consider and decide to approve the change in project outputs' indicator targets, deletion of output and material change for the project "*Enhancing Resilience of Communities to the Adverse Effects of Climate Change on Food Security in Mauritania*" as requested by the World Food Programme (WFP).

Annex

1. Letter from WFP to the Secretariat on modifications of budget and target at output level following MTE recommendations;
2. Letter of request for output deletion and material change;
3. Letter of endorsement of the requested changes.

Annex: 1. Letter from WFP to the Secretariat on modifications of budget and target at output level following MTE recommendations

Fighting Hunger Worldwide



World Food Programme

Programme Alimentaire Mondial

Programa Mundial de Alimentos

برنامج الأغذية العالمي

24 November 2017

To the Adaptation Fund Secretariat:

Subject: *Modifications (non material change) of budget at output level following Mid-Term Review recommendations for the project 'Enhancing the Resilience of Communities to the adverse effects of climate change on food security in Mauritania'*

As the multilateral implementing entity for the Adaptation Fund project in Mauritania, WFP wishes to inform the Adaptation Fund Secretariat about the changes to the budget and activity targets that were done following the recommendations of the Mid-Term Review and monitoring results after three years of project implementation.

The budget modifications **do not represent a material change**, as the cumulative total budget change at output level is less than ten per cent of the total budget of the project. The changes in activity target and output budget are the following:

Output	Initial target	Initial budget	Reviewed target	Reviewed budget
Output 2.1	1,500-2,000 ha of dunes fixated	\$469 200	900 ha of dunes fixated	\$1 020 872
Output 2.2	1,000-1,500 ha of vulnerable zones protected	\$703 500	1000 ha of vulnerable zones protected	\$455 415
Output 2.3	1,000-1,500 ha of community fuel wood forests planted	\$674 700	400 ha of community fuel wood forests planted	\$371 113
Output 3.4	4,000 technical staff and community leaders trained and equipped for poultry development	\$215 862	4,000 technical staff and community leaders trained and equipped for poultry development	\$281 278
Output 3.5	1,600 technical staff and community leaders trained and equipped for apiculture	\$228 143	1,600 technical staff and community leaders trained and equipped for apiculture	\$162 727

Justification

Adjustments for three outputs of Component 2 (in terms of budget and target) are recommended by the Mid-Term Review and are due to the following reasons:



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- Differences between the unit costs estimated in the project document and actual costs calculated after two years of implementation (over-estimation for some activities and under-estimation for other activities); and
- Regulatory and social constraints, such as land ownership, encountered during project implementation which lead to an impossibility to reach the initial targets.

Budgets for outputs 2.1, 2.2 and 2.3 have been adjusted as follows:

- The target for output 2.2 (vulnerable zones protected) is already fully achieved, thus saving a budget of **248 085 USD** which is reallocated to output 2.1.
- The reviewed – and more realistic due to regulatory constraints – target for output 2.3 (400 ha) will save a budget of **303 587 USD** to be reallocated to output 2.1 also.
- Therefore, the final proposed and reviewed budget for output 2.1 will be 1 020 872 USD to fix 900 ha of sand dunes.

The budget of Outputs 3.4 and 3.5 of Component 3 has been modified based on monitoring observations, results of the evaluation/feasibility study on apiculture, and feedback from beneficiaries. The modifications are made for the following reasons:

- Output 3.4 (poultry development) is very successful and encountered a great demand from communities. In order to meet the demand, mainly in terms of additional support and training, the budget will be increased by **65 416 USD**.
- The evaluation study conducted at the start of the activity of Output 3.5 (apiculture) revealed that only 8 sites in 5 project regions were suitable for this type of activity. The project proposes to focus on the finalization of the activity in these 8 sites by coaching beneficiaries and building regional technical service capacities to ensure a post-project follow-up. It will also focus on creating small young artisan's enterprises which will be trained and equipped on manufacturing various products needed for beekeeping to ensure its sustainability. The amount of 65 416 USD saved from Output 3.5 budget is therefore re-allocated to Output 3.4.

We remain at the disposal of the Adaptation Fund Secretariat to answer any questions or points of clarification.

Sincerely,

Gernot Laganda
Chief, Climate and Disaster Risk Reduction Programmes
Programme and Policy Division
United Nations World Food Programme - Rome

Annex 2: Letter of request for output deletion and material change



World Food Programme
Programme Alimentaire Mondial
Programa Mundial de Alimentos
برنامج الأغذية العالمي

SAVING
LIVES
CHANGING
LIVES

Adaptation Fund
Board Secretariat

Nouakchott, March 8, 2018

WFP/124

Subject: *Deletion of Project Output 3.6 for the project 'Enhancing the Resilience of Communities to the adverse effects of climate change on food security in Mauritania', and subsequent material change*

As the multilateral implementing entity for the Adaptation Fund project in Mauritania, WFP wishes to request the Adaptation Fund Board to approve the deletion of Project Output 3.6 (establishment of community cereal banks), and the reallocation of its budget to Outputs 3.3 (agro-pastoral income-generating activities) and 3.4 (poultry development).

The recommendation for the project to renounce to the establishment of community cereal banks, therefore deleting Project Output 3.6, is based on lessons from similar activities in the region that were not successful¹. The investigations of the Project Management Unit revealed that poor management, several cases of embezzlement and low grains reserves contributed to the high failure of community cereal banks and village food security stocks activities in the past. For this reason, regional authorities are not in favour of such activities and suggest instead to allocate the corresponding budget (\$348 000) to income-generating and water-saving activities that proved to be successful, highly appreciated and demanded by project beneficiaries.

This was approved by the National Steering Committee in its last meeting on February 14, 2018. The reallocation of funds would be as follows:

- \$266 000 to Output 3.3 (to support agro-pastoral income-generating activities)
- \$82 000 to Output 3.4 (to support training and equipment for poultry development)

With the budget changes done after the Mid-Term Review and communicated to the Adaptation Fund Secretariat in our letter dated November 24th 2017, and the actual

¹ Etude de diagnostic des stocks alimentaires villageois de sécurité "SAVS", WFP, Nouakchott, December 2011



proposed deletion of output 3.6 and its budget reallocation, the cumulative total budget change at output level will exceed 10 percent of the total budget of the project. Thus, we are now in the situation of **a material change**.

The following table shows the proposed changes in activity target and output budget reallocation, as well as the extent of the change, compared to the project total budget. It includes modifications already announced as well as those related to the deletion of Output 3.6. Together, these changes represent 11,01 percent of the project total budget:


Output	Initial target	Initial budget	Reviewed target	Reviewed budget	Change (% of total budget)
Output 2.1	1,500-2,000 ha of dunes fixated	\$469 200	900 ha of dunes fixated	\$1 020 872	(6,29% from 2.2 and 2.3)
Output 2.2	1,000-1,500 ha of vulnerable zones protected	\$703 500	1000 ha of vulnerable zones protected	\$455 415	2,83%
Output 2.3	1,000-1,500 ha of community fuel wood forests planted	\$674 700	400 ha of community fuel wood forests planted	\$371 113	3,46%
Output 3.3	5,000 technical staff and community leaders trained and equipped in agro-pastoral IGA, including plant multiplication	\$357 789	9,000 technical staff and community leaders trained and equipped in agro-pastoral IGA, including plant multiplication	\$623 789	(3,03% from 3.6)
Output 3.4	4,000 technical staff and community leaders trained and equipped for poultry development	\$215 862	4,000 technical staff and community leaders trained and equipped for poultry development	\$363 278	(1,68% from 3.5 and 3.6)
Output 3.5	1,600 technical staff and community leaders trained and equipped for apiculture	\$228 143	1,600 technical staff and community leaders trained and equipped for apiculture	\$162 727	0,75%
Output 3.6	Approx. 20 community cereal banks established.	\$348 000	N/A	-	3,97%
Total project budget: \$ 8 775 005 (AF + Government contribution)			Total cumulative change: 11,00%		




In this regard, we request the Adaptation Fund Board's approval for the above-mentioned changes in order to permit to the Project Management Unit to proceed with the planning and implementation of these activities.

We remain at the disposal of the Adaptation Fund Board Secretariat to answer any questions or points of clarification.

Sincerely,


Jean-Noël GENTILE
Representative and Country Director
WFP - Mauritania

A circular blue ink stamp is placed over the signature. The text around the perimeter reads 'Food Programme' at the top and 'Mauritania' at the bottom. In the center, there is a smaller circular emblem with a globe and wheat stalks, similar to the WFP logo.

Attachment: Letter from WFP to the AF Board Secretariat, dated 24 November 2017, informing about the output-level budget modifications following the recommendations from the Mid-Term Review

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Annex 3: Letter of endorsement by the DA of the requested changes

République Islamique de Mauritanie
Honneur - Fraternité - Justice



Ministère de l'Environnement
et du Développement Durable

الجمهورية الإسلامية الموريتانية
شرف - إخاء - عدل

وزارة البيئة والتنمية المستدامة

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Nouakchott, le أنواكشوط في

Le Chargé de Mission المكلف بمهمة

To the Adaptation Fund Board Secretariat

Subject: Material change and deletion of output for the project 'Enhancing the Resilience of Communities to the adverse effects of climate change on food security in Mauritania'.

This is to inform you of my endorsement of the proposed material change at the output level and the deletion of Output 3.6 for the above-mentioned project. These modifications are based on the recommendations of the Mid-Term Review and the National Project Steering Committee. The reviewed activity targets and output budget reallocations are detailed in the MIE letter.

Sincerely,

Sidi Mohamed El Wavi
National Designated Authority
Mauritania

