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de Alimentos

**Executive Board  
Second Regular Session**

**Rome, 12–14 November 2012**

# PROJECTS FOR EXECUTIVE BOARD APPROVAL

Agenda item 9

*For approval*



Distribution: GENERAL  
**WFP/EB.2/2012/9-B/3\***

(English only)  
15 October 2012

ORIGINAL: ENGLISH

\* Reissued for technical reasons

## BUDGET INCREASES TO DEVELOPMENT ACTIVITIES — MALI COUNTRY PROGRAMME 105830

Cost (United States dollars)			
	Current budget	Increase	Revised budget
WFP food cost	28,082,847	8,974,135	37,056,982
Total cost to WFP	64,130,927	24,337,595	88,468,522

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## NOTE TO THE EXECUTIVE BOARD

**This document is submitted to the Executive Board for approval**

The Secretariat invites members of the Board who may have questions of a technical nature with regard to this document to contact the WFP staff focal points indicated below, preferably well in advance of the Board's meeting.

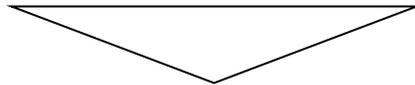
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Should you have any questions regarding availability of documentation for the Executive Board, please contact Ms I. Carpitella, Senior Administrative Assistant, Conference Servicing Unit (tel.: 066513-2645).

\* Regional Bureau Dakar (West Africa)

## DRAFT DECISION\*



The Board approves the budget increase of US\$24 million for Mali country programme 105830 (WFP/EB.2/2012/9-B/3\*) with a 12-month extension from 1 January to 31 December 2013.

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\* This is a draft decision. For the final decision adopted by the Board, please refer to the Decisions and Recommendations document issued at the end of the session.

## NATURE OF THE INCREASE

1. This budget revision proposes a 12-month extension of Mali country programme (CP) 105830 (2008–2012) from January to December 2013, to enable WFP to continue development activities during a period of political uncertainty. The extension will also give time for revision of the new United Nations Development Assistance Framework (UNDAF) and preparation of a new CP reflecting new priorities.
2. The budget revision aims to assist 425,600 food-insecure people by:
  - expanding support for health and nutrition by: i) introducing complementary feeding to prevent stunting in children aged 6–23 months; ii) launching a cash-for-nutrition awareness pilot and a cash-for-caregivers project; and iii) introducing Plumpy'sup™ to the food basket to treat moderate acute malnutrition (MAM);
  - adding micronutrient powders to the school feeding food basket; and
  - adding pulses, oil and salt to the food-for-assets (FFA) food basket.
3. The budget revision will:
  - provide an additional 11,173 mt of food valued at US\$9 million, and US\$4.2 million of cash transfers;
  - increase external transport, landside transport, storage and handling, other direct operational costs and direct support costs by US\$9.5 million; and
  - increase indirect support costs by US\$1.6 million.

## JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

### Summary of Existing Activities

4. In line with the Government's Poverty Reduction Strategy Paper<sup>1</sup> (PRSP) and the 2008–2012 UNDAF, CP 105830 has five components that contribute towards Strategic Objectives 2, 3, 4 and 5:<sup>2</sup>
  - Component 1: Support for basic education: increase school enrolment and attendance through school feeding (Strategic Objective 4); provide take-home rations for girls to reduce attendance gender gaps; support the Government in initiating a home-grown school feeding programme, conducting baseline surveys and setting up an essential learning package (Strategic Objective 5).
  - Component 2: Support for rural development: enhance resilience to natural disasters among vulnerable food-insecure rural communities; implement FFA to enable chronically food-insecure communities to create sustainable assets and reduce vulnerability (Strategic Objective 2).

<sup>1</sup> Pillar 1 – Food security and rural development; Pillar 12 – Access to education and health; and Pillar 13 – Address HIV and AIDS.

<sup>2</sup> Strategic Objective 2 – Prevent acute hunger and invest in disaster preparedness and mitigation measures; Strategic Objective 3 – Restore and rebuild lives and livelihoods in post-conflict, post-disaster or transition situations; Strategic Objective 4 – Reduce chronic hunger and undernutrition; Strategic Objective 5 – Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchase.

- Component 3: Support for food security: improve Mali's food security system by: i) supporting the Government's *Programme de restructuration du marché céréalier* (PRMC; Cereal Market Restructuring Programme); ii) enhancing capacities in the *systeme d'alerte précoce* (SAP; early-warning system); and iii) identifying areas vulnerable to weather shocks (Strategic Objective 5).
  - Component 4: Support for health and nutrition: provide targeted supplementary feeding for children aged 6–59 months affected by MAM and malnourished pregnant and lactating women (PLW) (Strategic Objective 4).
  - Component 5: Urban cash-for-work (CFW) pilot – introduced in the previous budget revision – to increase vulnerable households' access to food (Strategic Objective 3).
5. Nutrition support for patients on anti-retroviral therapy (ART) and tuberculosis (TB) treatment was mainstreamed into Ministry of Health services in 2011. WFP trains community health-centre staff, women's associations and non-governmental organizations (NGOs) in the prevention and care of malnutrition. With Save the Children, the Ministry of Health and the Ministry of Agriculture, WFP is investigating the causes of chronic malnutrition in Sikasso region, where food production is adequate.
  6. Following the coup d'état in March 2012 and the establishment of a transition government, Mali has faced substantial political, security and economic challenges, particularly in the northern regions of Gao, Kidal and Timbuktu occupied by armed groups, resulting in instability and vulnerability. The activities of CP 105830 were reoriented in mid-2012. Development activities were suspended in Gao, Kidal and Timbuktu, but scaled up in southern Mali to include vulnerable areas in Mopti, Kayes, Koulikoro, Ségou and Sikasso regions and in Bamako.
  7. Mali emergency operation (EMOP) 200389 started in February 2012 in response to high levels of food insecurity and undernutrition. It assists 1 million people in vulnerable and drought-affected zones in Gao, Kayes, Koulikoro, Mopti, Ségou, Sikasso and Timbuktu. Activities include targeted food distributions, targeted supplementary feeding, blanket supplementary feeding, food for work, CFW and school feeding. The EMOP will end on 31 December 2012.
  8. Regional EMOP 200438 started in June 2012 to assist people escaping violence in northern Mali and seeking refuge in Mali, Burkina Faso, Mauritania and Niger. WFP assists 300,000 internally displaced people in Mali through targeted food and cash distributions, blanket supplementary feeding for children aged 6–23 months, and MAM treatment for children aged 6–59 months and PLW.

## Conclusion and Recommendations of the Re-Assessment

9. The 2013–2017 UNDAF is aligned with the national PRSP (2012–2017). In view of the political situation, the United Nations country team has postponed the new UNDAF and proposed a transitional framework supporting peace and governance, and access to basic services. The agencies have agreed to request a one-year extension of their country programmes to the end of 2013.
10. Many technical and financial partners have suspended or reduced their support pending the re-establishment of an elected government. This has hampered the Government's capacity to provide social services such as nutrition programmes and education, which were largely funded by external sources. The Government has, for example, discontinued daily school meals in 283 schools, affecting 76,000 schoolchildren in Kayes, where

enrolment was only 54 percent, Koulikoro (41 percent) and Mopti (39 percent).<sup>3</sup> It faces constraints in treating MAM in 590 health facilities in Bamako, Koulikoro, Ségou and Sikasso. Some donors channel funding through NGOs and United Nations agencies to ensure that education, nutrition and health services continue and to safeguard development gains.

11. The most recent national food security assessment reported average food insecurity of 28 percent during the lean season and 26 percent during the post-harvest season, indicating structural food insecurity.<sup>4</sup> Poor rains during last year's planting season and drought across the Sahel exacerbated food insecurity in southern Mali: a February 2012 evaluation identified 106 food-insecure and vulnerable communes – 1.7 million people – in Kayes, Koulikoro, Mopti and Ségou.<sup>5</sup> A follow-up assessment in April 2012 identified an additional 17 food-insecure communes – 322,000 people – in Mopti.<sup>6</sup>
12. Food insecurity is more prevalent in towns because of high food prices, high migration rates and lack of access to services. The assessment of food vulnerability in urban areas undertaken in Bamako in January 2012 indicated that 60 percent of urban households are food-insecure, with 32 percent severely affected. WFP and its partners are planning a comprehensive food security and vulnerability analysis (CFSVA) for late 2012.
13. Lack of access to food – the primary cause of food insecurity – results from poverty and limited access to land among households dependent on food purchases.<sup>4</sup> The most food-insecure regions are those with the highest poverty. A 2011 government study reported poverty at 83 percent in Sikasso, 47 percent in Ségou and 46.6 percent in Mopti.<sup>7</sup> Between 2006 and 2010, average per capita food expenditure decreased by 20 percent in towns but remained unchanged in rural areas.<sup>7</sup>
14. Additional drivers of food insecurity include high dependence on rainfed agriculture and pastoralism, low agricultural productivity, limited food processing and poor commercial infrastructure. In normal years, domestic cereal production meets national needs and, with generally well-functioning markets, adequate food is available in all areas. But cereal markets have been weakened by reduced production, particularly of millet and sorghum. Markets are importing more maize from Côte d'Ivoire to replace millet and sorghum until the next harvest. In export markets, the prices of cattle in 2012 were similar to those of 2011.
15. Social safety nets are negligible compared with needs; the World Bank recommends that the Government and international partners expand these programmes.<sup>8</sup> The Government has policies for social protection,<sup>9</sup> including cash transfers, but its limited resources enable it to dedicate only 0.5 percent of gross domestic product to such programmes.<sup>8</sup> A recent evaluation of WFP's pilot cash transfer project in Bamako and Kayes recommends

<sup>3</sup> *Institut national de la statistique*, United Nations Children's Fund and United States Agency for International Development. Multiple-indicator cluster survey. 2010. Bamako.

<sup>4</sup> SAP, United Nations Children's Fund, Helen Keller International, WFP. *Étude de base de la sécurité alimentaire et de la nutrition* (EBSAN). March 2009. Bamako.

<sup>5</sup> SAP. *Évaluation définitive de la campagne agricole 2011/2012*. February 2012.

<sup>6</sup> SAP. *Évolution de la situation alimentaire dans le pays*. April 2012.

<sup>7</sup> Ministry of Economy and Finance. 2011. *Inégalités, disparités géographiques et pauvreté au Mali*. Bamako.

<sup>8</sup> World Bank. *Mali: Filets sociaux*. 31 January 2011. Report 53222-ML.

<sup>9</sup> These include *La déclaration de politique nationale de protection sociale*, adopted in 2002; *Le plan d'action national pour l'extension de la protection sociale 2005–2009*; and *Le Cadre stratégique pour la croissance et la réduction de la pauvreté 2007–2011*.

continuation in 2013 and expansion into Mopti. Alpha values<sup>10</sup> indicate that cash transfers are a cost-efficient option, and markets show good integration and high volumes of exchange with bordering countries, creating alternative supply in cases of local deficit.

16. A survey in mid-2011 reported prevalence of global acute malnutrition at 13.2 percent in Koulikoro, 7.2 percent in Sikasso and 8.6 percent in Ségou and 8.4 percent in Bamako;<sup>11</sup> the last three account for 36 percent of acute malnutrition. Micronutrient deficiencies affect 72 percent of children aged 6–59 months and 55 percent of women aged 15–49.<sup>4</sup> Anaemia prevalence is 55 percent among women, reaching 60 percent among pregnant women.
17. Low levels of exclusive breastfeeding and inadequate complementary feeding<sup>12</sup> contribute to the high prevalence of malnutrition among children aged 6–23 months, only 33 percent of whom receive the recommended minimum number of meals per day. Only 27 percent of the foods they receive are considered nutritionally appropriate or adequate.<sup>12</sup> Only 15 percent of mothers attend post-natal nutrition consultations during the 1,000 days after conception. Mother-and-child nutrition indicators are poor, partly because of the deteriorating socio-economic situation, but also because of chronic environmental problems in households, including water shortages and poor hygiene.
18. In Kayes, WFP's treatment of MAM has had positive results such as an increase from 3 percent to 10 percent among children attending growth-monitoring services, an increase from 19 percent to 53 percent in malnutrition detection and a recovery rate of 76 percent.<sup>13</sup>

### **Purpose of Extension and Budget Increase**

19. The extension of CP 105830 will enable WFP to continue development activities in southern Mali supporting 425,600 people. This will safeguard gains, build community resilience and increase the capacities of government counterparts and cooperating partners. During 2013 the new UNDAF will be revised and WFP will develop a new CP in the context of new priorities.

#### *⇒ Component 1: Support for basic education*

20. WFP will continue to provide hot school meals of cereals, pulses and vegetable oil for 156,000 children in 566 primary schools in Kayes, Koulikoro and Mopti, and quarterly take-home rations (THRs) for 12,000 girls in grades 5 and 6. From January 2013, micronutrient powders will be added to the school meals; THRs will be given to 1,100 school cooks being trained to prepare nutritious meals.
21. WFP will continue to provide literacy training for 8,000 community management committee members to enhance their school feeding management capacities, as recommended by the 2010 country portfolio evaluation, in partnership with the United Nations Educational, Scientific and Cultural Organization and the National Centre for Literacy.

<sup>10</sup> An alpha value of 0.75 indicates that for each US\$1 of food delivered, beneficiaries would be able to purchase the equivalent of US\$1.33 if the US\$1 were given in cash.

<sup>11</sup> Wasting prevalence of 5–9 percent is poor, 10–14 percent is serious and above 15 percent is critical. World Health Organization. 1995. Cut-off values for public health significance. Available at [www.who.int/nutgrowthdb/en](http://www.who.int/nutgrowthdb/en)

<sup>12</sup> The provision of food in addition to breastmilk from the age of 6 months.

<sup>13</sup> Ministry of Health (Kayes). 2011. Annual report of the SNACK project. Bamako.

22. WFP will provide technical assistance for the national school feeding programme (NSFP) to assist the development of national legislation, school feeding guidelines and a funding strategy. A review of school feeding will align modalities with changing national and regional conditions and examine home-grown school feeding and cash-based programming. Capacity development will be provided for NSFP managers at all levels to facilitate eventual hand-over to the Government.

⇒ *Component 2: Support for rural development*

23. The FFA activity will build long-term resilience by improving communities' access to productive assets and commitment to development. The budget increase will enable WFP to reach an additional 41,750 beneficiaries in the targeted regions. Participants in FFA will be selected through a participatory approach, ensuring that 30 percent are women. Pulses, oil and salt will be added to the FFA food basket.

24. The following FFA activities are proposed over a four-month period:

- Natural resource restoration and conservation. This will include restoration of degraded lands, reforestation, riverbank plantation and stabilization, and promotion of irrigation; innovative cultivation techniques will be applied to reclaim degraded pastoral and agro-pastoral land and promote the production of food and forage.
- Water harvesting and management. Ponds and wells will be constructed or rehabilitated to store water for dry seasons; activities will include tree planting and moisture conservation to increase the efficiency of wells.
- Agricultural and fishing livelihoods. Lessons learned from a project promoting sustainable rice production in Gao and Mopti will inform the establishment of five community rice plots; fish ponds and multi-purpose ponds will help families to meet food needs, reduce the walking required to fetch water and provide income-generating opportunities.

25. Activities will be conducted with the Ministry of Agriculture and Environment, the Food and Agriculture Organization of the United Nations (FAO), the International Fund for Agricultural Development and NGOs. Standards and work norms will be established at the outset. Baseline information will be collected as part of village and scheme selection. Cooperating partners will provide monthly distribution reports and periodic reports on outputs and outcomes. WFP and partners will monitor project implementation and impact.

⇒ *Component 3: Support for food security*

26. WFP will continue to provide technical assistance for Mali's food security system, including PRMC and SAP.
27. WFP and FAO lead the Food Security Technical Working Group, through which WFP coordinates food security responses in Mali, including those of the Government, NGOs and United Nations agencies.

⇒ *Component 4: Support for health and nutrition*

28. In 2013, WFP will treat 152,000 children for MAM and 39,500 undernourished PLW. Children aged 6–59 months will receive 92 g of Plumpy'sup<sup>TM</sup> per day for 60 days, in line with the national protocol. Malnourished PLW will continue to receive 250 g of Supercereal with sugar and 20 g of oil for 180 days (see Table 2).
29. As part of the facilitation of community management of acute malnutrition in Bafoulabé, Diéma and Yelimane districts of Kayes region 4,900 caregivers of children with severe

acute malnutrition will receive a cash transfer equivalent to US\$15 for a two-week stay in the in-patient treatment scheme. This value is based on the average cost of US\$1 per day for a meal in clinic canteens.

30. To prevent stunting, the budget revision will introduce two new activities in Bafoulabé, Diéma and Yelimane:
  - i) complementary feeding to provide 24,000 children aged 6–23 months with 46 g of Plumpy'doz<sup>TM</sup> per day; and
  - ii) a cash transfer pilot providing US\$2.90 per month – the cost of 3.5 kg of rice in Kayes – for 15,000 mothers as an incentive to attend post-natal nutrition consultations; the impact of this activity will be evaluated in collaboration with the Institute of Research for Development and the International Food Policy Research Institute to inform future nutrition interventions.
31. Cooperating partners will focus on screening, distribution and monitoring at the community level, and on enhancing capacities among community health staff and workers. This will include promoting behavioural change and training and technical assistance with a view to eventual hand-over of the care and treatment of acute malnutrition.

⇒ *Component 5: Urban cash for work*

32. The CFW pilot will be expanded to assist 72,500 beneficiaries, targeting 1,100 CFW participants in Kayes, 10,650 in Bamako and 2,750 in Mopti. Vulnerable districts will be selected with local authorities and implementing partners. Beneficiary targeting will be based on agreed vulnerability criteria such as households headed by women and the elderly, and households with low incomes but with labour capacity. Vulnerable households without labour potential will be assisted by municipal social services.
33. Activities will support municipalities in implementing health, sanitation and environmental services. WFP will provide cooperating partners with technical standards and training in work norms; partners will report regularly on outputs and outcomes. Participants will work 22 days per month for U\$63, or U\$2.90 per day – the daily minimum wage. Current market prices indicate that this will purchase 100 kg of cereals per month. Cash will be distributed through local microfinance institutions.

**TABLE 1: BENEFICIARIES, BY COMPONENT**

	<b>Category</b>	<b>Current (2008–2012)</b>	<b>Revised (2013)</b>	<b>Total<sup>a</sup> assisted (2008–2013)</b>
<b>Component 1</b>	Schoolchildren	272 000	156 000 <sup>c</sup>	302 000
	THR: girls in grades 5 and 6 and family members <sup>b</sup>	117 200	60 000 <sup>d</sup>	153 200
	Community management committees	3 100	8 000	11 100
	THR: cooks and family members	15 600	5 500	21 100
<b>Component 2</b>	FFA	312 140	41 750	353 890
<b>Component 4</b>	Targeted supplementary feeding: children 6–59 months	307 700	152 000	459 700
	Targeted supplementary feeding: PLW	68 000	39 500	107 500
	Complementary feeding: children 6–23 months	-	24 000	24 000
	Culinary demonstrations: mothers	98 000	-	98 000
	Cash for caregivers	-	4 900	4 900
	Cash for post-natal nutrition awareness	-	15 000	15 000
	ART/TB patients	5 500	-	5 500
<b>Component 5</b>	THR: urban CFW participants	72 500	72 500	145 000
<b>Total, excluding overlap</b>		<b>1 248 300</b>	<b>425 550</b>	<b>1 594 650</b>

<sup>a</sup> Total adjusted to avoid double-counting between years and activities and of girls.

<sup>b</sup> Based on an average household of five members

<sup>c</sup> Accounts for overlap between the 2012/13 and 2013/14 school years, and a new intake of 30,000 primary school pupils at the start of 2013/14.

<sup>d</sup> Estimates intake of 10,000 girls in grades 5 and 6 – 50,000 family members – in 2013/14.

**TABLE 2: REVISED DAILY FOOD RATION/TRANSFER BY COMPONENT (g/person/day)**

	Component 1			Component 2	Component 4				Component 5	
	School meals	THR* cooks/girls grades 5-6	Literacy training	FFA	Treatment of MAM		Complementary feeding	Cash for caretakers	Post-natal nutrition consultations	CFW
					Children 6-59 months	PLW	Children 6-23 months			
Cereals	150	-	400	400	-	-	-	-	-	-
Pulses	30	-	-	80	-	-	-	-	-	-
Vegetable oil	10	10	-	50	-	20	-	-	-	-
Salt	-	-	-	5	-	-	-	-	-	-
Supercereal Plus with sugar	-	-	-	-	-	250	-	-	-	-
Plumpy'Sup™	-	-	-	-	92	-	-	-	-	-
Plumpy'Doz™	-	-	-	-	-	-	46.3	-	-	-
Micronutrient powder (MNP)	1	-	-	-	-	-	-	-	-	-
Cash	-	-	-	-	-	-	-	US\$1 per day	US\$2.90 per month	US\$2.90 per day
<b>TOTAL</b>	<b>191</b>	<b>10</b>	<b>400</b>	<b>535</b>	<b>92</b>	<b>270</b>	<b>46.3</b>	-	-	-
Total kcal/day	693	89	1 340	2 100	500	1 200	247	-	-	-
% kcal from protein	13.8	-	13.1	12	10	21	9.5	-	-	-
% kcal from fat	19.3	-	8.1	28	54	38	58.2	-	-	-
No. of feeding days per year	180	180	180	88	60	180	180	15	-	88

\* Quarterly ration of 4 litres.



## FOOD AND CASH REQUIREMENTS

<b>TABLE 3: TOTAL FOOD AND CASH REQUIREMENTS BY ACTIVITY (mt/US\$)</b>				
	<b>Food/cash</b>	<b>Current</b>	<b>Increase</b>	<b>Revised total</b>
<b>Component 1</b>	Food	29 687	6 248	35 935
<b>Component 2</b>	Food	11 199	1 966	13 165
<b>Component 3</b>	Food	1 000	-	1 000
<b>Component 4</b>	Food	10 595	2 959	13 554
	Cash	-	597 759	597 759
<b>Component 5</b>	Cash	3 645 532	3 645 532	7 291 064
<b>Total food (mt)</b>		<b>52 481</b>	<b>11 173</b>	<b>63 654</b>
<b>Total cash (US\$)</b>		<b>3 645 532</b>	<b>4 243 291</b>	<b>7 888 823</b>

34. WFP is reinforcing monitoring and evaluation by enhancing staff capacity, developing new monitoring tools for cash distributions and increasing its field presence.

### Risk Assessment

#### ⇒ Contextual risks

35. Political instability and insecurity pose the greatest risk to WFP's planned interventions. Deterioration of the political situation in Bamako would weaken the Government's already limited support and – potentially – donor support. If instability were to spread to the south, or if a natural disaster occurred, the development agenda would have to be revised: WFP and partners will monitor the situation and adjust their activities in line with changing needs.

#### ⇒ Programmatic risks

36. A rise in international food prices could have a knock-on effect in Mali and weaken the purchasing power of targeted beneficiaries. WFP is monitoring food prices and will adjust the transfer value of urban CFW as required.

#### ⇒ Institutional risks

37. Timely implementation of CFW will require immediate deployment of specialist staff from the regional bureau and technical units.

## ANNEX I-A

<b>BUDGET INCREASE COST BREAKDOWN</b>			
<b>Food<sup>1</sup></b>	<b>Quantity (mt)</b>	<b>Value (US\$)</b>	<b>Value (US\$)</b>
Cereals	6 393	2 876 966	
Pulses	1 165	570 628	
Oil and fats	751	818 375	
Mixed and blended food	2 817	4 165 160	
Others	47	543 006	
<b>Total food</b>	<b>11 173</b>	<b>8 974 135</b>	
Cash transfers		4 243 291	
Food and transfers			13 217 426
External transport			684 871
Landside transport, storage and handling			1 910 507
Other direct operational costs			2 433 378
Direct support costs <sup>2</sup> (see Annex I-B)			4 499 234
<b>Total WFP direct costs</b>			<b>22 745 416</b>
Indirect support costs (7.0 percent) <sup>3</sup>			1 592 179
<b>TOTAL WFP COSTS</b>			<b>24 337 595</b>

<sup>1</sup> This is a notional food basket for budgeting and approval. The contents may vary.

<sup>2</sup> Indicative figure for information purposes. The direct support costs allotment is reviewed annually.

<sup>3</sup> The indirect support cost rate may be amended by the Board during the project.

**ANNEX I-B**

<b>DIRECT SUPPORT REQUIREMENTS (US\$)</b>	
<b>Staff and related costs</b>	
International professional staff	1 694 760
Local staff – national officers	598 665
Local staff – general service	1 052 300
Local staff – temporary assistance	939
Local staff – overtime	34 200
United Nations volunteers	162 000
Staff duty travel	457 740
<b>Subtotal</b>	<b>4 000 604</b>
<b>Recurring expenses</b>	
Rental of facility	46 800
Utilities	17 500
Office supplies and other consumables	38 250
Communications and services	60 000
Equipment repair and maintenance	21 400
Vehicle running costs and maintenance	23 040
Office set-up and repairs	22 500
United Nations organization services	43 000
<b>Subtotal</b>	<b>272 490</b>
<b>Equipment and capital costs</b>	
Vehicle leasing	163 200
Communications equipment	7 500
Local security costs	55 440
<b>Subtotal</b>	<b>226 140</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>4 499 234</b>

**ANNEX II: LOGICAL FRAMEWORK**

Results	Performance indicators	Assumptions
<p><b>UNDAF outcomes</b></p> <p>Improved access by the most vulnerable groups to quality basic social services</p> <p>Strengthening of food security and development of employment creation in the most vulnerable rural areas</p> <p>Enhancement of capacity of the Government, local bodies, civil society organizations and the private sector in planning, formulating, implementing, monitoring and evaluating national programmes aimed at development and regional and subregional integration</p>	<p><b>UNDAF outcome indicators</b></p> <p>% of children starting year 1 and completing year 5 of the primary syllabus Baseline: 53.2%</p> <p>% of population in the most vulnerable areas without the minimum calorie supply</p> <p>Agricultural production in the most vulnerable rural areas</p> <p>% of public development aid included in the national budget Baseline: 50%</p> <p>% of aid supplied in the framework of the CP approach</p>	<p>United Nations Children’s Fund initiative for the Acceleration of Universal Education and Child Survival is implemented</p> <p>Government strengthens its capacities and obtains greater budgetary assistance</p> <p>Technical and financial partners adhere to the Paris Declaration</p>
<p><b>Component 1: Support for basic education</b></p>		
<p><b>Strategic Objective 4: Reduce chronic hunger and undernutrition</b></p>		
<p><b>Outcome 1</b></p> <p>Increased access to education and human capital development in assisted schools</p>	<ul style="list-style-type: none"> <li>➤ Enrolment: average annual increase in no. of girls and boys enrolled Target: 2%</li> <li>➤ Attendance rate: no. of school days in which girls and boys attend classes, as % of total Target: 95%</li> <li>➤ Gender ratio: ratio of girls to boys enrolled Target: 1:1</li> <li>➤ Pass rate for girls and boys Target: 85%</li> </ul>	<p>National school feeding programme is developed and resourced to expand to additional schools</p>





## ANNEX II: LOGICAL FRAMEWORK

Results	Performance indicators	Assumptions
<p><b>Output 1.1</b> Food and non-food items of sufficient quantity and quality distributed to target groups of women, men, girls and boys under secure conditions</p>	<ul style="list-style-type: none"> <li>➤ Average no. of girls and boys receiving school meals</li> <li>➤ Quantity of micronutrient powders distributed per day, as % of planned</li> <li>➤ No. of girls receiving THR</li> <li>➤ No. of cooks receiving THR</li> <li>➤ Tonnage of food distributed, by type, as % of planned</li> <li>➤ No. of schools assisted</li> </ul>	<p>WFP receives donor contributions required to implement the component as planned</p>
<p><b>Strategic Objective 5: Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchase</b></p>		
<p><b>Outcome 2</b> Increased market opportunities at the national level with cost-effective WFP local purchases</p>	<ul style="list-style-type: none"> <li>➤ Food purchased locally, as % of food distributed in the country</li> </ul> <p>Target: 100% of food for school feeding</p>	<p>Food production levels are maintained or increase to enable local purchases</p>
<p><b>Output 2.1</b> Food purchased locally</p>	<ul style="list-style-type: none"> <li>➤ Tonnage of food purchased locally</li> <li>➤ Food purchased locally, as % of total</li> </ul>	<p>Government does not restrict purchases of locally produced cereal because of lack of production</p>
<p><b>Outcome 3</b> Progress made towards a nationally owned hunger solution</p>	<ul style="list-style-type: none"> <li>➤ National Capacity Index (NCI) for national school feeding programme</li> </ul> <p>Baseline 14/20 (2011) Target: 16/20</p>	<p>NSFP is developed and resourced to expand to additional schools</p>
<p><b>Output 3.1</b> Capacity and awareness developed through WFP-led activities</p>	<ul style="list-style-type: none"> <li>➤ No. of people, by gender, trained in programme design and planning, implementation and practices</li> <li>➤ No. of guidelines and supporting materials produced for school feeding implementation</li> </ul>	<p>WFP receives the contributions required to implement the component as planned</p>

ANNEX II: LOGICAL FRAMEWORK		
Results	Performance indicators	Assumptions
<b>Component 2: Support for rural development</b>		
<b>Strategic Objective 2: Prevent acute hunger and invest in disaster preparedness and mitigation measures</b>		
<b>Outcome 4</b> Adequate food consumption over assistance period reached for target households at risk of falling into acute hunger	<ul style="list-style-type: none"> <li>➤ Household food consumption score</li> </ul> Target: to be set following the 2012 CFSVA	There are no major disruptions of operations for example because of insecurity or drought
<b>Output 4.1</b> Food/cash and non-food items of sufficient quantity and quality distributed to target groups of women, men, girls and boys under secure conditions	<ul style="list-style-type: none"> <li>➤ No. of women, men, girls and boys receiving FFA rations</li> </ul> Target: 41,750 <ul style="list-style-type: none"> <li>➤ Tonnage of food distributed, by type, as % of planned</li> <li>➤ Total cash transferred to beneficiaries, as % of planned</li> </ul> Target: 100% <ul style="list-style-type: none"> <li>➤ No. of women, men, girls and boys receiving cash-for-assets (CFA) rations</li> </ul>	WFP receives the contributions required to implement the component
<b>Outcome 5</b> Increase access to assets in fragile, transition situations for target communities	<ul style="list-style-type: none"> <li>➤ Community asset score</li> </ul> Target: to be set to capture increase in functioning productive community assets over base level as determined in the 2012 CSFVA	There are no major disruptions of operations for example because of insecurity or drought
<b>Output 5.1</b> Risk reduction and disaster mitigation assets are created or restored	<ul style="list-style-type: none"> <li>➤ No. of risk reduction and disaster mitigation assets created or restored by targeted communities and individuals, by type</li> </ul>	WFP receives the contributions required to implement the component



## ANNEX II: LOGICAL FRAMEWORK

Results	Performance indicators	Assumptions
<b>Strategic Objective 5: Strengthen the capacity of countries to reduce hunger, including through hand-over strategies and local purchase</b>		
<b>Outcome 6</b> Increased market opportunities at the national level with cost-effective WFP local purchases	<ul style="list-style-type: none"> <li>➤ Food purchased locally, as % of food distributed</li> </ul> Target: 100%	Food production levels are maintained or increase to enable local purchases
<b>Output 6.1</b> Food purchased locally	<ul style="list-style-type: none"> <li>➤ Tonnage of food purchased locally</li> <li>➤ Food purchased locally, as % of total purchased</li> </ul>	Government does not restrict purchases of locally produced cereal because of lack of production
<b>Component 3: Support for food security</b>		
<b>Strategic Objective 5: Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchase</b>		
<b>Outcome 7</b> Broader national policy frameworks incorporating hunger solutions	<ul style="list-style-type: none"> <li>➤ Hunger solutions in approved UNDAF and PRSP funded and implemented according to plans</li> </ul>	Government and development partners are willing to incorporate hunger solutions in national policy documents
<b>Output 7.1</b> Timely supply of sufficient quantities of food distributed under the national food security mechanism	<ul style="list-style-type: none"> <li>➤ No. of beneficiaries, by sex and age group, receiving rations at food distributions from the national security stock</li> <li>➤ No. of statutory meetings of the PRMC donors' coordination committee</li> </ul>	
<b>Output 7.2</b> Timely technical support for early-warning system	<ul style="list-style-type: none"> <li>➤ No. of national food security and nutrition training sessions conducted with WFP support</li> <li>➤ No. of technical training sessions organized for government counterparts with WFP support</li> <li>➤ No. of government counterparts trained by WFP</li> </ul>	The activity receives sufficient contributions



<b>ANNEX II: LOGICAL FRAMEWORK</b>		
<b>Results</b>	<b>Performance indicators</b>	<b>Assumptions</b>
<b>Outcome 8</b> Increased marketing opportunities at the national and smallholder levels with cost-effective WFP local purchases	<ul style="list-style-type: none"> <li>➤ Cereals purchased locally as % of cereals distributed by WFP</li> </ul> Target: 50%	The country does not experience any natural disaster
<b>Output 8.1</b> Food purchased locally	<ul style="list-style-type: none"> <li>➤ Tonnage of food purchased locally, by type</li> </ul>	
<b>Component 4: Support for health and nutrition</b>		
<b>Strategic Objective 4: Reduce chronic hunger and undernutrition</b>		
<b>Outcome 9</b> Reduced acute malnutrition among children aged 6–59 month and PLW in areas covered by the project	<ul style="list-style-type: none"> <li>➤ Prevalence of acute malnutrition among children under 5 – weight-for-heights as %</li> </ul> Baseline: 10.9% Target: 0.9% <ul style="list-style-type: none"> <li>➤ Prevalence of low mid-upper arm circumference among children under 5</li> </ul> Target: < 5% <ul style="list-style-type: none"> <li>➤ Supplementary feeding recovery rate</li> </ul> Target: > 75% <ul style="list-style-type: none"> <li>➤ Supplementary feeding defaulter rate</li> </ul> Target: < 15% <ul style="list-style-type: none"> <li>➤ Supplementary feeding death rate</li> </ul> Target: <3%	The functioning of health centres is not affected by external events such as a pandemic or security issues WFP receives the resources necessary to provide support to affected populations
<b>Output 9.1</b> Food and non-food items, cash and vouchers of sufficient quantity and quality distributed to target groups of women, men, girls and boys under secure conditions	<ul style="list-style-type: none"> <li>➤ No. of women, men, girls and boys receiving food, cash and vouchers, by category, activity and transfer modality, and as % of planned</li> <li>➤ Quantity of fortified foods, complementary foods and special nutrition products distributed, by type, and as % of planned</li> <li>➤ No. of caregivers receiving cash for in-patient treatment of acute malnutrition</li> </ul>	WFP receives the contributions required to implement the component



## ANNEX II: LOGICAL FRAMEWORK

Results	Performance indicators	Assumptions
<p><b>Outcome 10</b> Improved nutrition status of children under 2 years and PLW in intervention areas</p>	<p>Prevalence of stunting among target children under 2 – height-for-age as % Baseline: 32% Target: 22%</p> <p>➤ Prevalence of energy deficiency among PLW – mid-upper arm circumference (MUAC) Baseline: 12% Target: 2%</p> <p>➤ Prevalence of underweight among PLW – body mass index &lt; 18.5 Baseline: 18% Target: 8%</p> <p>➤ PLW attending prenatal consultations, as % of total Baseline: 12% Target: 50%</p> <p>➤ Children under 2 with low birthweight Baseline: 18% Target: 8%</p>	<p>The functioning of health centres is not affected by external events such as a pandemic or insecurity</p> <p>WFP receives the resources necessary to support affected populations</p>
<p><b>Outcome 11</b> Food and non-food items, cash transfers and vouchers of sufficient quantity and quality distributed to target groups of women, men, girls and boys under secure conditions</p>	<p>➤ PLW receiving cash for nutrition awareness, as % of planned Target: 100%</p> <p>➤ Children under 2 receiving complementary food, as % of planned Target: 90%</p> <p>➤ Complementary foods and special nutrition products distributed, by type, and as % of planned Target: 100%</p>	<p>WFP receives the contributions required to implement the component</p>



## ANNEX II: LOGICAL FRAMEWORK

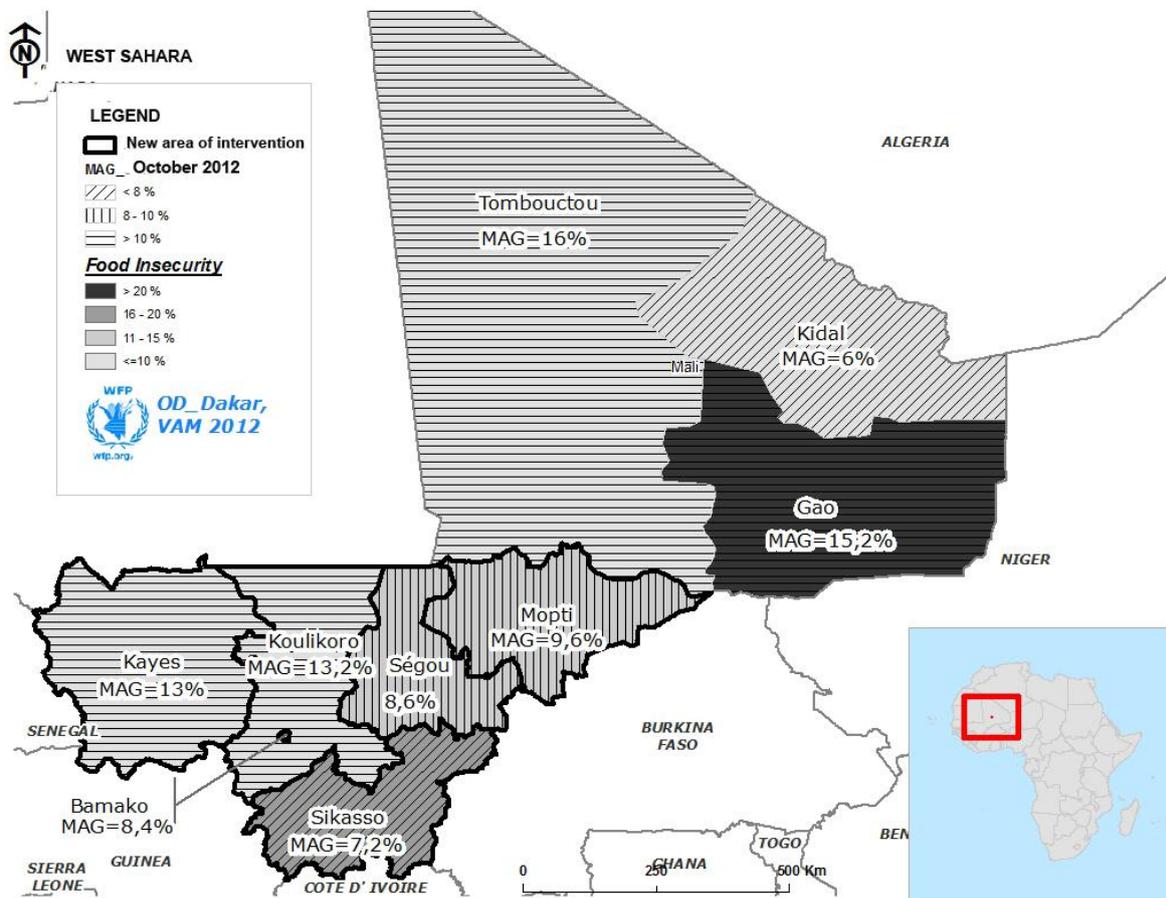
Results	Performance indicators	Assumptions
<b>Outcome 12</b> Progress made towards a nationally owned hunger solution	<ul style="list-style-type: none"> <li>➤ National Capacity Index<sup>1</sup> for national nutrition programme</li> </ul> Baseline: 12/20 Target: 15/20	The national policy for development of nutrition is politically endorsed
<b>Output 12.1</b> Capacity and awareness developed through WFP-led activities	<ul style="list-style-type: none"> <li>➤ No. of people trained in nutrition programme design and planning, implementation and practices</li> <li>➤ WFP expenditure for technical assistance to strengthen national capacity</li> </ul>	The national policy for development of nutrition is politically endorsed
<b>Component 5: Urban cash for work</b>		
<b>Strategic Objective 3: Restore and rebuild lives and livelihoods in post-conflict, post-disaster or transition situations</b>		
<b>Outcome 13</b> Adequate food consumption over assistance period reached for target households at risk of falling into acute hunger	<ul style="list-style-type: none"> <li>➤ Household food consumption score</li> </ul> Target: to be set following the 2012 CFSVA	There are no major disruptions of operations for example because of insecurity or drought
<b>Output 13.1</b> Cash distributed in sufficient quantity to target groups of women, men, girls and boys under secure conditions	<ul style="list-style-type: none"> <li>➤ No. of women, men, girls and boys benefiting from CFW</li> </ul> Target: 72,500 <ul style="list-style-type: none"> <li>➤ Total amount of cash transferred to beneficiaries, as % of planned</li> </ul> Target: 100%	WFP receives the contributions required to implement the component



<sup>1</sup> The National Capacity Index measures progress against: i) sound alignment with national policy; ii) strong institutional frameworks; iii) stable funding and budgeting; iv) quality programme design; and v) strong community participation. The capacity development assessment tool is based on standards adapted by WFP from a World Bank capacity development framework.

## ANNEX III

## MAP OF MALI: VULNERABILITY INDICATORS AND AREAS OF INTERVENTION



The designations employed and the presentation of material in this publication do not imply the expression of any opinion whatsoever on the part of the World Food Programme (WFP) concerning the legal status of any country, territory, city or area or of its frontiers or boundaries.

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## ACRONYMS USED IN THE DOCUMENT

ART	anti-retroviral therapy
CFSVA	comprehensive food security and vulnerability analysis
CFW	cash for work
CP	country programme
EMOP	emergency operation
FFA	food for assets
MAM	moderate acute malnutrition
MNP	micronutrient powder
NGO	non-governmental organization
NSFP	national school feeding programme
PLW	pregnant and lactating women
PRMC	<i>Programme de restructuration du marché céréalière</i> (Cereal Market Restructuring Programme)
PRSP	Poverty Reduction Strategy Paper
SAP	<i>système d'alerte précoce</i> (early warning system)
TB	tuberculosis
THR	take-home ration
UNDAF	United Nations Development Assistance Framework