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Operational matters

For information

Executive Board documents are available on WFP's website (<http://executiveboard.wfp.org>).

Budget increase for Mali protracted relief and recovery operation 200719

Saving lives, reducing malnutrition and rebuilding livelihoods

Cost (United States dollars)			
	Current budget	Increase	Revised budget
Food and related costs	206,472,156	29,591,959	236,064,115
Cash-based transfers and related costs	50,786,896	25,917,277	76,704,173
Capacity development and augmentation	10,155,619	6,139,035	16,294,654
Total cost to WFP	347,447,899	79,645,024	427,092,923

Gender marker code 2A

<https://www.humanitarianresponse.info/system/files/documents/files/gm-overview-en.pdf>

Decision

The Board approved by correspondence the budget increase of USD 79,645,024 for Mali protracted relief and recovery operation 200719, “Saving Lives, Reducing Malnutrition and Rebuilding Livelihoods”, with a 12-month extension from 1 January to 31 December 2018.

20 September 2017

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Nature of the increase

1. This budget revision extends protracted relief and recovery operation (PRRO) 200719 until the end of 2018, bringing it into line with the transitional interim country strategic plan (T-ICSP). During 2018, activities under the PRRO will be implemented in the framework of strategic outcomes and activities identified in the T-ICSP.
2. Specifically this budget revision to the PRRO proposes an overall increase of USD 79,645,024 to cover:
 - an increase in commodity requirements of 25,754 mt at a value of USD 19,546,830 and associated costs of USD 10,045,129 comprising USD 1,028,495 for external transport, USD 8,921,378 for landside transport, storage and handling and USD 95,256 for other direct operational costs related to food distribution;
 - an increase in cash-based transfers (CBTs) and related costs of USD 25,917,277;
 - an increase in capacity development and augmentation costs of USD 6,139,035;
 - an increase in direct support costs of USD 12,786,331; and
 - an increase in indirect support costs of USD 5,210,422.

Justification for extension and budget increase

Summary of existing project activities

3. PRRO 200719 provides a combination of emergency food and nutrition assistance and activities for creating assets, enhancing access to markets and promoting human capital development. Specifically, the PRRO:
 - assists people affected by conflict, disaster or economic stress by providing food, specialized nutritious foods, vouchers or cash, with blanket and targeted supplementary feeding for children and pregnant and lactating women to address undernutrition;
 - supports the recovery of communities and households through investments in asset creation and rehabilitation and supports smallholder farmers through local procurement, technical support and new activities aimed at increasing the value of smallholders' production; women account for a large proportion of participants in asset creation activities, and efforts are made to support producer organizations composed mainly of women; and
 - provides school meals to primary schoolchildren in vulnerable, unstable or conflict-affected communities to encourage school enrolment and retention and to reinforce a sense of stability through the provision of a basic service; encouraging the enrolment of girls is a priority, so one of the criteria for identifying schools to be assisted is a low rate of enrolment among girls.
4. Although no additional population displacement resulting from conflict had been expected in 2017, renewed conflict in the north and increasing tensions in central Mali displaced more people in late 2016, and displacements have continued in 2017. Budget Revision 3, approved in January 2017, extended the PRRO's coverage of households displaced by conflict. It also introduced a mechanism for more rapid response to population displacement caused by conflict or natural disasters, pending completion of assessments, and for the provision of assistance through cash-based or food transfers of a standard ration or transfer value.
5. The previous budget revision also provided for the use of CBTs instead of in-kind food assistance in the school meals programme. Cash for purchasing the food for school meals is transferred through local government educational authorities to local community school management committees and school administrators.
6. WFP promotes the inclusion of women in local management committees and their participation in vulnerability assessments, beneficiary selection and oversight of activities. Each committee includes at least two women among its five members, one of whom is usually the president of the local women's association. WFP ensures that most ration cards are issued in women's names

and engages with women and men beneficiaries to identify the most appropriate assistance modalities, locations and times for distributions.

Conclusion and recommendations of the reassessment

7. In recent years, WFP's assistance in Mali has focused on responding to conflict-related population displacements and supporting vulnerable people's access to food during shocks that affect food production. This type of support is likely to be required for the foreseeable future and the country office will maintain the strong capacity in emergency response necessary for addressing situations of population displacement resulting from conflict and instability and widespread shocks in food production. At the same time, programmes supporting smallholder production and community-level investments in resilient and sustainable production have been extended. More recently, the Government – with support from the World Bank – has been developing an adaptive social protection framework; most of WFP's activities will fit into this framework.
8. Gender-related issues have a significant impact on food security and human development in Mali, which ranks 156th of 159 countries on the United Nations Development Programme's Gender Inequality Index. In 2016, the estimated labour force participation rate for women was 50 percent compared with 82 percent for men.¹ Between 2008 and 2012, the adult literacy rate among women averaged only 57 percent of the rate among men, and only 7 percent of adult women were educated to secondary level compared with 16 percent of men. Early marriage contributes to women's lack of access to education: 55 percent of women are married by the age of 18, and 14.5 percent by the age of 15.
9. WFP will continue to improve the quality of its response by supporting market assessments, vulnerability analysis, early warning and overall response planning and coordination processes. All assessments will include the collection of sex-disaggregated data and attention to gender-transformative approaches that promote lasting improvements in gender relations and women's empowerment, in line with the WFP Gender Policy (2015–2020). The proposed programmes that focus on food security and nutrition will complement the activities of other actors in emergency preparedness, humanitarian response and early recovery. WFP is working with the Government and partners to provide a rapid and appropriate response to new population displacements, which includes a transition to medium-term support provided by WFP or others.
10. Response to small-scale or isolated shocks in food production will be accommodated in the adaptive social protection framework being developed with the Government and other partners. This framework will also include conditional transfers associated with the provision of social services, including school meals. WFP is linking its activities to resilience-building in areas affected by frequent or repeated shocks.
11. Asset creation activities will continue, with the aim of increasing the sustainability of production activities and enhancing the resilience of communities and households to recurrent shocks. Support for smallholder producers will move beyond the local purchase of commodities for distribution in WFP programmes to include continuing support to promote market-oriented production, market integration and value-added processing. Linkages between the school meals programme and local producer organizations will be developed, through both direct procurement and the use of CBTs.
12. WFP and partners use participatory approaches at all stages of programme design and implementation, and particular efforts are made to ensure the participation of women's organizations. WFP will continue to collaborate with partners and local communities to ensure that protection risks for women, children, persons with disabilities and elderly people are understood and mitigated. Adaptations will be made – including in the choice of transfer modality and the locations and procedures for distributions – with the aim of preventing negative consequences.

¹ International Labour Organization. 2015. *Key Indicators of the Labour Market*.

13. Regarding nutrition, there will be an increased focus on cost-effective and sustainable approaches to reducing the prevalence of malnutrition by addressing the underlying causes. This will build on recent and current initiatives, including the *Santé nutritionnelle à assise communautaire à Kayes* (SNACK – community-based nutritional health in Kayes) project, and will be informed by the ongoing cost of hunger analysis.
14. The T-ICSP – and the PRRO – will enable WFP to continue its current operations in Mali. It may be updated while the zero hunger strategic review is being carried out and will be reviewed in 2018 to incorporate the findings of the strategic review and the country portfolio evaluation to take place in 2017/18, as well as changes in the updated national development plan and the United Nations development assistance framework. Gender analysis will be incorporated throughout the zero hunger strategic review process and will inform preparation of the country strategic plan (CSP) due to start implementation in January 2019.

Purpose of extension and budget increase

15. The T-ICSP is based on the following strategic outcomes, to which existing activities in the PRRO have been assigned:
 - Crisis-affected populations are able to meet their basic food and nutrition requirements during and after crises.
 - Vulnerable people in food-insecure and post-crisis areas are able to meet their basic food and nutrition requirements throughout the year.
 - Targeted populations – children aged 6–59 months and pregnant and lactating women – have reduced malnutrition rates in line with national targets.
 - Populations in targeted areas, including vulnerable smallholder farmers, have enhanced livelihoods and resilience to better support food security and nutrition needs all year round.
 - Government at the local and national levels and civil society have strengthened capacity to manage food security and nutrition policies and programmes by 2023.
 - Government efforts to achieve zero hunger by 2030 are supported by effective and coherent policy frameworks.
 - Humanitarian partners have access to common services, including transportation, logistics, emergency telecommunications and food security analysis, throughout the year.

TABLE 1: BENEFICIARIES BY ACTIVITY

Activity	Current			Increase/decrease			Revised		
	Boys/ men	Girls/ women	Total	Boys/ men	Girls/ women	Total	Boys/ men	Girls/ women	Total
<i>Activity 1: Provide unconditional cash-based or food transfers to populations affected by conflict-related displacement, natural disasters or shocks to production</i>									
Populations affected by natural disasters	74 250	75 750	150 000	14 850	15 150	30 000	89 100	90 900	180 000
Returnees – repatriation package – food	38 165	38 936	77 100	4 950	5 050	10 000	43 115	43 986	87 100
Returnees – repatriation package – CBTs	12 326	12 575	24 900	4 950	5 050	10 000	17 276	17 625	34 900
IDPs – food	36 482	37 219	73 700	9 900	10 100	20 000	46 382	47 319	93 700
IDPs – CBTs	9 851	10 050	19 900	14 850	15 150	30 000	24 701	25 200	49 900
GFD – contingency*	49 500	50 500	100 000	24 750	25 250	30 000	74 250	75 750	150 000
Subtotal	171 072	174 528	345 600	49 500	50 500	100 000	220 572	225 028	445 600
<i>Activity 2: Provide blanket supplementary feeding to children aged 6–23 months and pregnant and lactating women, in conjunction with general cash or food distributions</i>									
BSF – children aged 6–23 months	146 792	149 757	296 549	-	-	-	146 792	149 757	296 549
BSF – pregnant and lactating women	72 261	73 720	145 981	-	-	-	72 261	73 720	145 981
Subtotal	219 052	223 478	442 530	-	-	-	219 052	223 478	442 530
<i>Activity 3: Provide conditional or unconditional cash-based or food transfers to vulnerable populations affected by recurrent shocks</i>									
Economically stressed affected population – food	189 028	192 847	381 875	24 750	25 250	50 000	213 778	218 097	431 875
Economically stressed affected population – CBTs	52 284	53 341	105 625	74 250	75 750	150 000	126 534	129 091	255 625
Subtotal	241 313	246 188	487 500	99 000	101 000	200 000	340 313	347 188	687 500

TABLE 1: BENEFICIARIES BY ACTIVITY

Activity	Current			Increase/decrease			Revised		
	Boys/ men	Girls/ women	Total	Boys/ men	Girls/ women	Total	Boys/ men	Girls/ women	Total
<i>Activity 4: Provide school meals to schoolchildren in targeted areas</i>									
School meals – food	56 265	69 608	125 873	-	-	-	56 265	69 608	125 873
School meals – CBTs	68 348	57 524	125 872	-	-	-	68 348	57 524	125 872
Take-home rations	50 151	51 164	101 315	-	-	-	50 151	51 164	101 315
Subtotal	174 765	178 295	353 060	-	-	-	174 765	178 295	353 060
<i>Activity 5: Provide nutritious complements to targeted children aged 6–23 months and cash to pregnant and lactating women to prevent malnutrition outside crisis/post-crisis areas</i>									
Pilot stunting prevention – children aged 6–23 months – Sikasso/MSF	5 346	5 654	11 000	-	-	-	5 346	5 654	11 000
Pilot stunting prevention – children aged 6–23 months – SNACK	15 569	16 466	32 035	-	-	-	15 569	16 466	32 035
Pilot stunting prevention – pregnant and lactating women – SNACK	-	24 789	24 789	-	-	-	-	24 789	24 789
Subtotal	20 915	46 909	67 824	-	-	-	20 915	46 909	67 824
<i>Activity 6: Provide nutritious food to children and food assistance – food or CBTs – to pregnant and lactating women for treatment of malnutrition, including support to caregivers</i>									
TSF – children aged 6-59 months	482 644	492 394	975 038	113 152	115 438	228 590	595 796	607 832	1 203 628
TSF – pregnant and lactating women	-	144 858	144 858	-	31 169	31 169	-	176 027	176 027
TSF – CBTs for caregivers	300	9 700	10 000	300	9 700	10 000	600	19 400	20 000
Subtotal	482 944	646 952	1 129 896	113 452	156 307	269 759	596 396	803 259	1 399 655

TABLE 1: BENEFICIARIES BY ACTIVITY

Activity	Current			Increase/decrease			Revised		
	Boys/ men	Girls/ women	Total	Boys/ men	Girls/ women	Total	Boys/ men	Girls/ women	Total
<i>Activity 7: Provide fortified rice to targeted beneficiaries and support the production of fortified food commodities in collaboration with the local private sector</i>									
School meals – fortified rice	-	-	-	124 614	127 131	251 745	124 614	127 131	251 745
<i>Activity 8: Provide food assistance for assets to targeted smallholders, develop, restore and rehabilitate productive infrastructure and facilitate sustainable natural resource use through a participatory process</i>									
Food assistance for assets	353 925	361 075	715 000	-	-	-	353 925	361 075	715 000
Total	1 663 985	1 877 425	3 541 410	261 952	307 807	569 759	1 925 937	2 185 232	4 111 169
Adjusted total	1 404 577	1 584 742	2 989 319	235 757	277 026	512 783	1 640 334	1 861 768	3 502 103

* Not counted in the total. These beneficiaries will receive a three-day ration of high-energy biscuits and will then be assisted through food or cash-based transfers.

BSF = blanket supplementary feeding; GFD = general food distribution; IDP = internally displaced person; Sikasso/MSF = project carried out by Médecins sans frontières in the Sikasso region; TSF = targeted supplementary feeding.

Food requirements

16. Extending the PRRO for 12 months will require an additional 25,754 mt of food commodities and USD 21,803,285 in cash transfers, as set out in Table 2.

TABLE 2: FOOD RATIONS/CBTs BY ACTIVITY (g/person/day)											
Commodity	General food distribution		Food assistance for assets		Nutrition					School meals	
	Food	CBTs	Food	CBTs	BSF –	TSF –	TSF or BSF	SNACK	SNACK	Food	CBTs
					Children	Children	Pregnant and lactating women*	Children	Pregnant and lactating women		
Cereals	400		450							150	
Pulses	100		100							30	
Vegetable oil	25		25				25			10	
Salt	5		5							2	
SuperCereal	50						250				
SuperCereal Plus					200			250			
Plumpy'Sup						100					
High-energy biscuits	500										
CBTs (USD/person/day)		0.5		0.5					0.11		0.18
Total	580		580		200	100	275			192	
Total kcal/day	2 085		2 194		787	500	1 161			692	
% kcal from protein	14		10		17	10	13			14	
% kcal from fat	18		12		23	55	35			19	

TABLE 2: FOOD RATIONS/CBTs BY ACTIVITY (g/person/day)											
	General food distribution		Food assistance for assets		Nutrition					School meals	
Commodity	Food	CBTs	Food	CBTs	BSF –	TSF –	TSF or BSF	SNACK	SNACK	Food	CBTs
					Children	Children	Pregnant and lactating women*	Children	Pregnant and lactating women		
					Children	Children	Pregnant and lactating women*	Children	Pregnant and lactating women*		
<i>Number of feeding days per year</i>	Natural disaster-affected: 90		Food: 40		120	60	TSF: 180	360	360	180	
			CBTs: 50				BSF: 120				
	Returnees: 90										
	IDPs: 90										
	Economically stressed: 120										
High-energy biscuits: 3											

* In the light of the continuing severe food insecurity, shocks and reduced calorie intake, the Government recommended providing the same BSF ration as was provided in the emergency operation 200525, Assistance for crisis-affected populations, internally displaced people, host families and fragile communities, i.e. 250 g of SuperCereal Plus and 25 g of vegetable oil.

TABLE 3: FOOD AND CBT REQUIREMENTS BY ACTIVITY				
Activity	Food/CBTs	Food requirements (mt) CBTs (USD)		
		Current	Increase	Revised total
General food distribution	Food	76 856	6 687	83 543
	CBTs	18 390 000	10 800 000	29 190 750
Food assistance for assets	Food	16 588	6 438	23 026
	CBTs	18 470 833	6 937 500	25 408 333
Blanket supplementary feeding	Food	11 935	4 619	16 554
School meals	Food	30 992	3 041	34 033
	CBTs	4 329 760	2 850 941	7 180 701
Targeted supplementary feeding	Food	12 553	2 914	15 467
Cash for caregivers	CBTs	155 556	154 000	309 556
Malnutrition prevention – children aged 6–23 months (Sikasso/MSF)	Food	79	-	79
SNACK – children	Food	530	2 054	2 584
SNACK – pregnant and lactating women	CBTs	991 560	1 060 844	2 052 404
Total	Food	149 534	25 754	175 288
	CBTs	42 337 709	21 803 285	64 140 994

Hazard and risk assessment and preparedness planning

17. There is still substantial insecurity in much of Mali, caused by the activities of non-state armed groups. Since mid-2016, violence has increased in the north among non-state groups, including parties to the peace process, resulting in new population displacements. In addition, militia activities and inter-communal clashes in central Mali are displacing people and reducing access to markets and basic services. The renewed conflict and insecurity have increased vulnerability and hampered humanitarian access.
18. The previous budget revision introduced a mechanism for responding quickly to population displacements caused by conflict or natural disasters, pending completion of assessments, and for providing assistance through cash-based or food transfers of a standard ration or transfer value. Strategies for implementing and monitoring activities in areas where access is limited have generally been effective to date but may need to be adjusted to meet new circumstances.
19. Government control – and the ability to provide essential social services – remains limited in much of northern Mali. The situation is increasingly similar in much of central Mali, where localized conflict has led to rising levels of population displacement and the closure of schools and health centres in several areas. Greater attention will be directed to developing approaches for maintaining services in areas where the presence or capacity of the Government is limited. Another challenge will be developing strategies for working with the eventual interim authorities in northern Mali as they gradually assume responsibility for service provision in areas under their control.

ANNEX I-A

BUDGET REVISION COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
Food			
Cereals	11 931	5 603 250	
Pulses	2 725	1 625 550	
Oil and fats	1 031	917 640	
Salt	144	14 400	
SuperCereal	3 668	2 356 140	
SuperCereal Plus	4 808	5 048 400	
Plumpy'Sup	1 372	3 910 200	
High-energy biscuits	75	71 250	
Total food	25 754	19 546 830	
External transport		1 028 495	
Landside transport, storage and handling		8 921 378	
Other direct support costs – food		95 256	
Food and related costs¹			29 591 959
CBTs		21 803 285	
CBT-related costs		4 113 992	
CBTs and related costs			25 917 277
Capacity development and augmentation			6 139 035
Direct operational costs			61 648 271
Direct support costs (see Annex I-B) ²			12 786 331
Total direct project costs			74 434 602
Indirect support costs (7.0 percent) ³			5 210 422
TOTAL WFP COSTS			79 645 024

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

² Indicative figure for information purposes. The direct support cost allotment is reviewed annually.

³ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (USD)	
WFP staff and staff-related	
Professional staff	2 447 713
General service staff	3 320 701
Danger pay and local allowances	970 258
Subtotal	6 768 372
Recurring and other	2 783 440
Capital equipment	1 817 174
Security	321 156
Travel and transportation	613 469
Assessments, evaluations and monitoring¹	600 000
TOTAL DIRECT SUPPORT COSTS	12 786 331

¹ Reflects estimated costs when these activities are performed by third parties.

Acronyms used in the document

BSF	blanket supplementary feeding
CBT	cash-based transfer
GFD	general food distribution
IDP	internally displaced person
PRRO	protracted relief and recovery operation
SNACK	<i>Santé nutritionnelle à assise communautaire à Kayes</i> (community-based nutritional health in Kayes)
T-ICSP	transitional interim country strategic plan
TSF	targeted supplementary feeding