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For information

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

Revision of Mali transitional interim country strategic plan

	Current	Change	Revised
Duration	1 January– 31 December 2018	1 January– 30 June 2019	1 January 2018– 30 June 2019
Beneficiaries	1 518 898	676 350	1 877 057
<i>(USD)</i>			
Total cost	126 801 233	67 380 500	194 181 733
Transfer	103 576 096	56 051 825	159 627 921
Implementation	10 354 205	3 386 500	13 740 705
Adjusted direct support costs	5 131 890	3 829 750	8 961 640
Subtotal	119 062 191	63 268 075	182 326 266
Indirect support costs (6.5 percent)	7 739 042	4 112 425	11 851 467

Gender and age marker* 2A

* <http://gender.manuals.wfp.org/en/gender-toolkit/gender-in-programming/gender-and-age-marker/>

Decision

The Board approved by correspondence the revision of the Mali transitional interim country strategic plan and corresponding budget increase of USD 67,380,500 outlined in the present document.

20 November 2018

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Rationale

1. The proposed second revision of the transitional interim country strategic plan (T-ICSP) for Mali would extend the T-ICSP by six months, to 30 June 2019. It would also increase the number of beneficiaries from 1,518,898 to 1,877,057, reflecting the continued degradation of the food insecurity situation.
2. The current T-ICSP began in January 2018 and was originally planned for 12 months (January to December 2018). It provided the framework for WFP to continue contributing to the achievement of zero hunger (Sustainable Development Goal (SDG) 2) while the Government of Mali completed a zero hunger strategic review. The preliminary results and recommendations of the zero hunger strategic review were validated at the technical level in December 2017 but the final document has yet to be formally adopted by the Government.
3. It was assumed that the political context in Mali would allow for the consultations with the Government necessary for the preparation of the country's full country strategic plan (CSP) for consideration by the Executive Board at its 2018 second regular session. Delays in the scheduled elections following the completion of the five-year term of the current administration, however, made it difficult to adhere to that schedule, and it was decided that the CSP would instead be presented for consideration by the Board at its 2019 first regular session. The present proposed revision is designed to accommodate that postponement.
4. However, with the recently completed presidential elections and the installation of a new Government, the second half of 2018 has been a transitional period in Mali. Given this context, the Government has chosen to extend the national development plan (*Cadre stratégique pour la relance économique et de développement durable du Mali 2016–2018*, or CREDD) through 2019, and the current United Nations development assistance framework for at least one year. To allow for the effective participation of the Government in the CSP planning process, it was recently agreed that the country office would again postpone the presentation of the CSP to the Executive Board, this time until the Board's 2019 second regular session. This means that a 12-month extension of the T-ICSP will be required; because this decision to further postpone the CSP submission was taken at a late stage, however, it was also decided that the current proposed revision would be presented to cover the period from January through June 2019 and that an additional proposed revision would be presented to cover the period from July to through December 2019.
5. Mali is struggling with a complex set of structural factors and recurrent shocks that adversely affect food and nutritional security, such as drought and conflict-related displacement. Results from the latest *cadre harmonisé*¹ show heightened levels of vulnerability in 2018 compared to previous years, with more than 930,000 people projected to be in need of assistance during the lean season (June–September). Local surveys conducted after the publication of the *cadre harmonisé*, however, show that the food security situation has degraded even further than anticipated. The Food Security Cluster now estimates that 1.6 million people will require assistance during the ongoing 2018 lean season. Furthermore, the effects of food insecurity are expected to linger into 2019, as the heavy use of coping strategies will have undermined resilience at the household level.

¹ *Cadre harmonisé d'analyse et d'identification des zones à risque et des populations en insécurité alimentaire et nutritionnelle au Sahel et en Afrique de l'Ouest* (Harmonized framework for identification and analysis of areas at risk of and populations affected by food and nutrition insecurity in the Sahel and West Africa).

6. Malnutrition also remains a public health concern in Mali, with the Nutrition Cluster estimating that 857,000 children will be affected by acute malnutrition in 2018. At 10.7 percent, the national-level global acute malnutrition rate from the July 2017 standardized monitoring and assessment of relief and transitions (SMART) survey is above the World Health Organization's "serious" threshold of 10 percent. The national figure hides regional disparities, with regions such as Timbuktu and Gao standing at 15 percent,² the World Health Organization's "critical" threshold. The chronic malnutrition rate is 23.1 percent nationally and as high as 30.8 percent in parts of the Sikasso region.
7. The proposed revision would increase the number of beneficiaries from 1,518,898 to 1,877,057. This number includes additional beneficiaries during the period from July to December 2018 to reflect the increased needs under the crisis-response mechanism of the T-ICSP and the adjusted number of beneficiaries over the period from January to June 2019, to allow the country office to continue assistance to vulnerable communities under both the resilience-building and crisis-response outcomes while preparing for the CSP.

Changes

Strategic orientation

8. The proposed revision would not result in any changes to the strategic orientation of the T-ICSP.

Strategic outcomes

9. No changes to the strategic outcomes are proposed.
10. The T-ICSP would still be aimed at contributing to the following strategic outcomes:
 - Strategic outcome 1: Crisis-affected populations are able to meet their basic food and nutrition requirements during and after crises.
 - Strategic outcome 2: Vulnerable people in food-insecure and post-crisis areas are able to meet their basic food and nutrition requirements throughout the year.
 - Strategic outcome 3: Targeted populations (children 6–59 months and pregnant and lactating women (PLW)) have reduced malnutrition in line with national targets.
 - Strategic outcome 4: Populations in targeted areas, including vulnerable smallholder farmers, have enhanced livelihoods and resilience to better support food security and nutrition needs all year-round.
 - Strategic outcome 5: Government (at the local and national levels) and civil society have strengthened capacity to manage food security and nutrition policies and programmes by 2023.
 - Strategic outcome 6: Government efforts towards achieving zero hunger by 2030 are supported by effective and coherent policy frameworks.
 - Strategic outcome 7: Humanitarian partners have access to common services, (including transportation, logistics, emergency telecommunications and food security analysis) throughout the year.
11. There would, however, be changes to some of the activities under these strategic outcomes, as described in the following section.

² SMART survey, August 2017.

Beneficiary analysis

12. The proposed revision would increase the number of beneficiaries under the T-ICSP from 1,518,898 to 1,877,057 (excluding overlap) as a result of the changes in some of the activities:
 - Under strategic outcome 1, both activities 1 and 2 would be revised and the number of beneficiaries increased to address the further degradation of the food security situation in 2018 and the expectation that food insecurity and vulnerability impacts will continue into 2019.
 - Under strategic outcome 2, activity 3 (unconditional transfers during the lean season), there would be no additional beneficiaries because all lean season beneficiaries have been included under activity 1 in view of the widespread food insecurity following the poor 2017/2018 agricultural season.
 - Under strategic outcome 2, activity 4 (school meals) would continue in 2019 with the same number of beneficiaries. The current T-ICSP already provides for school meals for the entire 2018–2019 school year, which ends in June 2019.
 - Under strategic outcome 3, activity 5 (prevention of chronic malnutrition) would continue in 2019 with the same number of beneficiaries.
 - Under strategic outcome 3, activity 6 (treatment of acute malnutrition) would continue in 2019 and the number of beneficiaries would increase to reflect new entries into treatment programmes during the extension period. The number of beneficiaries has been estimated based on the results of the 2017 SMART survey, with coverage limited to regions where rates of malnutrition are above 10 percent or between 5 and 9 percent with the presence of aggravating factors such as conflict.
 - Under strategic outcome 4, activity 8 (food assistance for assets creation), the planned level of assistance remains unchanged under this six month revision, with attention being given to an eventual increase in these activities.

TABLE 1: FOOD AND CASH TRANSFER BENEFICIARIES BY STRATEGIC OUTCOME AND ACTIVITY

Strategic outcome	Activity	Current			Increase/decrease			Revised		
		Boys/ men	Girls/ women	Total	Boys/ men	Girls/ women	Total	Boys/ men	Girls/ women	Total
1	1. Unconditional cash/ food transfers	375 705	383 295	759 000	103 950	106 050	210 000	479 655	489 345	969 000
	2. Blanket supplementary feeding	65 342	131 658	197 000	56 925	115 075	172 000	122 267	246 733	369 000
2	3. Unconditional transfers - recurrent	49 500	50 500	100 000	-	-	-	49 500	50 500	100 000
	4. School meals	87 112	88 872	175 984	-	-	-	87 120	88 880	175 984
3	5. Prevention of chronic malnutrition	18 485	46 339	64 824	-	-	-	18 485	46 339	64 824
	6. Treatment of acute malnutrition	113 452	156 307	269 759	42 548	76 952	119 500	156 000	233 259	389 259
4	8. Food assistance for assets creation	137 363	140 137	277 500	-	-	-	137 362	140 138	277 500
Total (unadjusted)		846 959	997 109	1 844 067	203 431	298 085	501 516	1 050 389	1 295 194	2 345 583*
Total (adjusted for overlap)		700 411	818 487	1 518 898	180 534	177 625	358 159	859 046	1 018 011	1 877 057

* includes a total overlap of 468,526 beneficiaries: 215,000 under activity 1, 147,600 under activity 2, 70,400 under activity 4 and 35,526 under activity 6.

Transfers

13. Assistance would continue to be provided both in-kind and through cash-based transfers. The choice of modality would be driven by a cost-efficiency analysis, beneficiary preference and operational feasibility. There would be no changes in the planned rations.

Food type/ cash-based transfer	Current budget		Increase		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	19 083	9 236 850	3 893	1 946 918	22 976	11 183 768
Pulses	4 513	2 816 550	914	582, 857	5 427	3 399 407
Oil and fats	1 503	1 341 540	322	286 923	1 825	1 628 462
Mixed and blended foods	11 485	12 629 640	2 129	2 233 997	13 614	14 863 637
Other	234	24 190	45	4 559	279	28 749
TOTAL (food)	36 818	26 048 770	7 303	5 055 254	44 121	31 104 024
Cash-based transfers (USD)		41 828 285		30 189 120		72 017 405
TOTAL (food and CBT value)		67 877 055		35 244 374		103 121 429

Supply chain

14. The proposed revision is not expected to significantly affect the supply chain. WFP would continue to purchase commodities locally and regionally whenever possible, using in-kind contributions and international purchases for specialized nutritional foods and other commodities that are either expensive or difficult to obtain on local or regional markets.

Other considerations

15. WFP would continue to improve the quality of the overall response by supporting market assessments, vulnerability analysis, early warning and overall response planning and coordination processes. This would include technical assistance and other support to strengthen the Government's capacity for food and nutritional security analysis, for emergency preparedness and response and for coordinating, implementing and monitoring multi-sectoral interventions to reduce malnutrition.
16. Access remains a constraint both for the delivery of assistance and for monitoring, but no populations have been excluded from the response plan on that basis. WFP has developed strategies for mitigating access constraints, including the extension of third-party monitoring arrangements, the increased use of national non-governmental organization partners for the delivery of assistance and ongoing efforts to facilitate direct access by staff for assessments and monitoring. The number of partners under the third-party monitoring mechanism has been increased, as has the geographical area covered by the mechanism.

Cost breakdown

17. The revision would entail a cost of USD 67,572,025, bringing the total cost of the T-ICSP to USD 194,178,096, as shown in the tables below.

TABLE 3: COST BREAKDOWN OF THE REVISION ONLY (USD)

	Strategic Result 1/SDG Target 2.1	Strategic Result 1/SDG Target 2.1	Strategic Result 2/SDG Target 2.2	Strategic Result 3/SDG Target 2.3	Strategic Result 5/SDG Target 17.9	Strategic Result 6/SDG Target 17.14	Strategic Result 8/SDG Target 17.16	Total
	Strategic outcome 1	Strategic outcome 2	Strategic outcome 3	Strategic outcome 4	Strategic outcome 5	Strategic outcome 6	Strategic outcome 7	
Focus area	Crisis response	Resilience-building	Resilience-building	Resilience-building	Root causes	Root causes	Crisis response	
Transfer	33 721 138	5 320 607	2 483 425	8 758 489	885 029	492 464	4 390 672	55 051 825
Implementation	1 608 961	482 793	258 243	585 685	97 714	83 485	269 619	3 386 500
Adjusted direct support costs	2 153 914	399 115	150 746	681 436	70 265	37 684	336 589	3 829 750
Subtotal	37 484 013	6 202 515	2 982 413	10 025 611	1 053 008	613 634	4 996 880	62 268 075
Indirect support costs (6.5%)	2 436 461	403 163	188 007	651 665	68 446	39 887	324 797	4 112 425
Total	39 920 474	6 605 678	3 080 420	10 677 276	1 121 454	653 520	5 321 678	67 380 500

TABLE 4: COST BREAKDOWN FOR THE FULL T-ICSP FOLLOWING THE REVISION (USD)

	Strategic Result 1/SDG Target 2.1	Strategic Result 1/SDG Target 2.1	Strategic Result 2/SDG Target 2.2	Strategic Result 3/SDG Target 2.3	Strategic Result 5/SDG Target 17.9	Strategic Result 6/SDG Target 17.14	Strategic Result 8/SDG Target 17.16	Total
	Strategic outcome 1	Strategic outcome 2	Strategic outcome 3	Strategic outcome 4	Strategic outcome 5	Strategic outcome 6	Strategic outcome 7	
Focus area	Crisis response	Resilience-building	Resilience-building	Resilience-building	Root causes	Root causes	Crisis response	
Transfer	87 429 897	18 355 757	13 795 757	23 226 661	2 194 261	2 061 374	12 564 214	159 627 921
Implementation	5 758 812	604 820	2 213 487	2 495 863	753 228	269 737	644 757	13 740 705
Adjusted direct support costs	4 760 104	1 036 813	748 372	1 419 184	158 765	116 744	721 657	8 961 640
Subtotal	97 948 813	20 997 390	16 757 616	7 141 709	3 106 254	2 447 855	13 930 628	182 330 266
Indirect support costs (6.5%)	6 366 673	1 364 830	1 089 245	1 764 211	201 907	159 111	905 491	11 851 467
Total	104 315 486	22 362 220	17 846 861	28 905 920	3 308 161	2 606 966	14 836 119	194 181 733

Acronyms used in the document

CBT	cash-based transfer
CSP	country strategic plan
SDG	Sustainable Development Goal
SMART	standardized monitoring and assessment of relief and transitions
T-ICSP	transitional interim country strategic plan