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For information

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

Revision of Mali transitional interim country strategic plan and corresponding budget increase

	Current	Change	Revised
Duration	1 January 2018– 30 June 2019	1 July 2019– 31 December 2019	1 January 2018– 31 December 2019
Beneficiaries	2 147 355	468 980	2 616 335
<i>(USD)</i>			
Total cost	195 840 350	51 368 600	247 208 950
Transfers	161 990 484	42 738 987	204 729 471
Implementation	14 636 793	3 532 051	18 168 845
Adjusted direct support costs	7 260 375	1 962 389	9 222 764
Subtotal	183 887 653	48 233 427	232 121 080
Indirect support costs (6.5 percent)	11 952 697	3 135 173	15 087 870

Gender and age marker* 2a

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

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Decision

The Board approved by correspondence the revision of the Mali transitional interim country strategic plan and corresponding budget increase of USD 51,368,600 outlined in the present document.

15 May 2019

Rationale

1. The purpose of this budget revision is to extend the duration of the transitional interim country strategic plan (T-ICSP) for Mali by six months, until 31 December 2019. The T-ICSP originally covered the 12 months from January to December 2018 and in November 2018 was extended by six months until 30 June 2019.
2. The previous extension was required because of delays in the scheduled elections in Mali, which made it difficult for the country office to submit a country strategic plan (CSP) document for approval at the Executive Board's 2018 second regular session as scheduled.
3. This new extension will enable WFP to hold strategic discussions with the Government and align its CSP with core national planning documents such as the national development plan (*Cadre Stratégique pour la Relance Économique et le Développement durable du Mali 2016–2018*), which has been extended until the end of 2019. The period covered by the current United Nations development assistance framework has also been extended until at least the end of 2019.
4. Mali still faces a complex food security and nutrition situation aggravated by conflict, lack of access to basic social services and drought. In 2018, more than 930,000 people needed assistance during the lean season. The food security outlook for the 2018/19 season has improved significantly, however, and preliminary assessments of agricultural and pastoral conditions are generally positive, reflecting adequate rainfall in most of the country during 2018.
5. Results from the latest food security and nutrition survey, carried out in September 2018, indicate that 19.1 percent of the population is food-insecure, compared with 23.3 percent in 2017. The prevalence of food insecurity is highest in northern and central Mali, in the regions of Kidal (where 46.7 percent of the population is food-insecure), Mopti (34 percent), Gao (28.4 percent) and Tombouctou (24.7 percent). The November 2018 *Cadre harmonisé* needs assessment projects that 3.4 million people will be food-insecure during the 2019 lean season, of whom 400,000 are expected to be severely food-insecure.
6. Conflict-related displacement continues to be an important factor in food insecurity. In addition, in some areas, insecurity has substantially constrained access to livelihood opportunities and services, including through its effects on service delivery and monitoring by the humanitarian community. While insecurity has been confined to relatively limited areas, the impacts on well-being have sometimes been substantial. The development of effective approaches to the improvement and maintenance of access will be a priority in 2019.
7. The nutrition situation in Mali has stabilized over recent years. In August 2018, the national prevalence of global acute malnutrition remained high at 10 percent, but was not significantly different from that of previous years (10.7 percent in both 2016 and 2017). High levels of acute malnutrition continued in the northern regions of Gao (14.5 percent), Ménaka (13.5 percent) and Tombouctou (12.5 percent). In Mopti region there was a marked degradation of the nutrition situation, with rates of global acute malnutrition increasing from 5.7 to 8.9 percent between 2017 and 2018.

8. The nutrition cluster estimates that 660,000 children under 5 will be affected by acute malnutrition in 2019, including 500,000 children affected by moderate acute malnutrition. In 2018, acute malnutrition rates were higher among boys (11.7 percent) than girls (8.2 percent) and among children under 2 years of age (14 percent) than those aged 2 to 5 years (7 percent).
9. A positive trend has been observed in the prevalence of chronic malnutrition. In 2018, 24.1 percent of children under 5 were affected compared with 29.3 percent in 2015. Boys were more affected (26.7 percent) than girls (21.4 percent). The regions with the highest chronic malnutrition rates were Sikasso (28.9 percent), Segou (27.8 percent) and Gao (24 percent).
10. Based on these findings, in 2019, the country office will focus on consolidating the improvements achieved through the emergency response in 2018 while responding to continuing assistance needs. Application of the integrated resilience package, which includes interventions for asset creation, stunting prevention, school feeding and support to smallholder farmers, will be scaled up to reach additional communities while successes achieved in 2018 are consolidated. The country office will increase its interventions in the crisis response focus area but only slightly as the reduced level of needs for seasonal assistance is more than offset by an increase in the number of displaced households.

Changes

11. The revision does not involve any changes to the strategic objectives or the structure of the T-ICSP (the “line of sight”). From July to December 2019, the country office will assist an additional 468,980 vulnerable people under both the resilience building and the crisis response outcomes in preparation for implementation of the CSP from January 2020. The revision also provides for additional staff for activity 9 in support of smallholders and activity 10 for the implementation of programmes for addressing climate-related challenges.

Strategic orientation

12. The revision will not result in any changes to the strategic orientation of the T-ICSP. The strategic outcomes will remain as follows:
 - 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 aged 6–59 months and pregnant and lactating women and girls) 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.

Beneficiary analysis

13. Under the proposed revision, the number of beneficiaries of the T-ICSP will increase from 2,147,355 to 2,616,335 (excluding overlap) and changes will be made to some activities.
14. The number of beneficiaries assisted through activities 1 and 2 under strategic outcome 1 will be revised to address lean season needs and provide continuing assistance to internally displaced persons, with contingency plans in case of additional displacements.
15. Activity 3 (unconditional transfers during the lean season) under strategic outcome 2 will have no additional beneficiaries because all unconditional transfers will be provided through activity 1, which will become the sole response mechanism for unconditional food transfers. No beneficiaries will be assisted in 2019 under activity 3.
16. Activity 4 (school feeding) under strategic outcome 2 will be extended with the same number of beneficiaries until the end of 2019. The current T-ICSP provides school feeding for the 2018/19 school year, which ends in June 2019.
17. Activity 5 (prevention of chronic malnutrition) under strategic outcome 3 will have an additional 22,050 beneficiaries, reflecting additional needs during the period covered by the T-ICSP revision.
18. Activity 6 (treatment of acute malnutrition) under strategic outcome 3 will continue in 2019 with an increased number of beneficiaries as more people enter treatment programmes during the extension period. The number of beneficiaries has been estimated based on the results of a 2017 standardized monitoring and assessment of relief and transitions (SMART) survey, and the regions targeted are those where rates of malnutrition are more than 10 percent or between 5 and 9 percent with the presence of aggravating factors such as conflict.
19. In activity 8 (food assistance for asset creation) under strategic outcome 4 the planned level of assistance will remain unchanged, but the country office will monitor the situation with a view to increasing it if required.

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME AND ACTIVITY

Strategic outcome	Activity	Period	Women	Men	Girls	Boys	Total
			(18+ years)	(18+ years)	(0-18 years)	(0-18 years)	
1	1	Current	372 973	365 587	209 797	205 643	1 154 000
		Increase/decrease	27 472	26 928	15 453	15 147	85 000
		Revised	404 410	388 550	225 250	220 790	1 239 000
	2	Current	122 000	-	124 735	122 265	369 000
		Increase/decrease	57 000	-	58 075	56 925	172 000
		Revised	122 000	-	124 735	122 265	369 000
2	3	Current	32 320	31 680	18 180	17 820	100 000
		Increase/decrease	0	0	0	0	0
		Revised	32 320	31 680	18 180	17 820	100 000
	4	Current	-	-	88 880	87 120	176 000

Strategic outcome	Activity	Period	Women	Men	Girls	Boys	Total
			(18+ years)	(18+ years)	(0-18 years)	(0-18 years)	
		Increase/decrease	-	-	88 880	87 120	176 000
		Revised total	-	-	177 760	174 240	352 000
3	5	Current	35 989	-	26 155	24 730	86 874
		Increase/decrease	9 200	-	6 605	6 245	22 050
		Revised	45 189	-	32 760	30 975	108 924
	6	Current	75 149	1 020	162 024	158 816	397 009
		Increase/decrease	34 280	720	40 375	39 575	114 950
		Revised	109 429	1 740	202 399	198 391	511 959
4	8	Current	138 168	135 432	77 720	76 181	427 500
		Increase/decrease	48 480	47 520	27 270	26 730	150 000
		Revised	186 648	182 952	104 990	102 911	577 500
TOTAL (without overlap)		Current	653 257	543 966	518 433	431 699	2 147 355
		Increase/decrease	103 188	85 320	153 528	126 944	468 980
		Revised	756 445	629 286	671 962	558 642	2 616 335

Transfers

20. Assistance will be provided both as in-kind food and through cash-based transfers. The choice of modality will be driven by cost-efficiency analysis, beneficiary preferences by gender, and operational feasibility. There will be no changes to the planned rations.

Food type/cash-based transfers	Current budget		Increase		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	25 412	11 969 241	5 820	2 772 251	31 232	14 741 492
Pulses	5 977	3 739 296	1 452	913 281	7 429	4 652 578
Oil and fats	1 960	1 740 978	545	497 629	2 505	2 238 607
Mixed and blended foods	14 236	15 985 337	5 502	5 723 279	19 737	21 708 615
Other	307	31 742	73	7 745	380	39 487
Total (food)	47 892	33 466 594	13 391	9 914 185	61 283	43 380 779
Cash-based transfers		71 583 963		18 476 579		90 060 542
Total (food and cash-based transfers value)	47 892	105 050 557	13 391	28 390 764	61 283	133 441 321

Cost breakdown

	Strategici Result1 - (SDG Target 2.1)	Strategici Result1 - (SDG Target 2.1)	Strategici Result2 (SDG Target 2.2)	Strategici Result3 (SDG Target 2.3)	Strategici Result5 (SDG target 17.9)	Strategici Result6 (SDG target 17.14)	Strategici Result8 (SDG Target 17.16)	Total
Strategic outcome	1	2	3	4	5	6	7	
Focus area	Crisis response	Resilience	Resilience	Resilience	Root causes	Root causes	Crisis response	
Transfers	21 390 562	2 708 009	5 804 039	10 320 624	0	0	2 515 754	42 738 987
Implementation	1 756 701	693 421	314 959	651 583	44 855	0	70 532	3 532 051
Adjusted direct support costs								1 962 389
Subtotal								48 233 427
Indirect support costs (6.5%)								3 135 173
Total								51 368 600

	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	Crises response	Resilience	Resilience	Resilience	Root causes	Root causes	Crises	
Transfers	103 484 721	21 049 104	22 613 143	38 117 155	2 194 085	2 061 286	15 209 977	204 729 471
Implementation	7 965 178	2 464 350	2 791 598	3 264 806	798 259	269 825	614 829	18 168 845
Adjusted direct support costs	4 582 863	967 717	1 055 375	1 744 224	122 385	94 265	655 936	9 222 764
Subtotal	116 032 762	24 481 170	26 460 117	43 126 185	3 114 729	2 425 376	16 480 742	232 121 080
Indirect support costs (6.5%)	7 542 130	1 591 276	1 719 908	2 803 202	202 457	157 649	1 071 248	15 087 870
Total	123 574 891	26 072 446	28 180 024	45 929 387	3 317 187	2 583 025	17 551 990	247 208 950