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**Routing Slip 13 (T-ICSP and Project BRs)**

**TRANSITIONAL ICSP AND PROJECT BUDGET REVISION(S) FOR T-ICSPs  
FOR APPROVAL BY THE EXECUTIVE DIRECTOR**

6) To:	Division	Room	Approval and Date
<input type="checkbox"/> Mr. David M. Beasley Executive Director	OED	6G30	
<input type="checkbox"/> OiC			
5) Released for Approval:	Division	Room	Signature and Date
Mr. Amir Abdulla Deputy Executive Director	DED	6G60	
4) Through:	Division	Room	Signature and Date
Ms. Elisabeth Rasmusson Assistant Executive Director	PG	6G72	
3) Through:	Division	Room	Signature and Date
Mr. Manoj Juneja Assistant Executive Director	RM	6G00	
2) Through:	Division	Room	Signature and Date
Mr. Ramiro Lopes da Silva Assistant Executive Director	OS	6G62	
1) From:	Regional Bureau	Signature and Date	
Ms. Margot Vandervelden Deputy Regional Director, OiC	RBD		

**SUBJECT: Mali, T-ICSP (January-December 2018), PRRO 200719 BR4 and SO 201047 BR1**

- |                                      |   |                                       |  |
|--------------------------------------|---|---------------------------------------|--|
| <input type="checkbox"/> Action      | <input checked="" type="checkbox"/> Approval    | <input type="checkbox"/> Comment      | <input type="checkbox"/> File            |
| <input type="checkbox"/> Information | <input type="checkbox"/> Investigate and report | <input type="checkbox"/> More details | <input type="checkbox"/> Note and return |
| <input type="checkbox"/> Reply       | <input type="checkbox"/> Reply for my signature | <input type="checkbox"/> See me       | <input type="checkbox"/> Signature       |



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1. I have reviewed the documentation and confirm that it meets the required quality standards, and appropriately addresses concerns/recommendations raised in the s-PRP/e-PRP.
2. I recommend approval of these budget revisions as well as of the T-ICSP document here attached:
  - PRRO 200179, Saving Lives, Reducing Malnutrition and Rebuilding Livelihoods Budget Revision 4
  - SO201047, Provision of Humanitarian Air Services in Mali Budget Revision 1

The resulting T-ICSP consists of the following Strategic Outcomes:

- 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 6-59 months and PLW) have reduced malnutrition 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 towards achieving 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.
3. The total value of the T-ICSP amounts to **USD 87,328,867**, including revised/total beneficiary caseloads of **3,502,103**
  4. The increase in cost will cover the provision of an additional 25,754 mt of food, at a value of USD 19,548,830 for the period January to December 2018.
  5. The Mali CSP will be submitted for the EB session in November 2018. There is currently no issue foreseen that might impact the preparation of the CSP.



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### Project 1-PRRO 200719, Saving lives, Reducing Malnutrition and Rebuilding livelihoods BR N° 4

Total Revised number of beneficiaries	<b>3,502,102</b>		
Duration of entire project	January 1, 2015 – December 31, 2017		
Duration of assistance covered in this proposal	January 1 – December 31, 2018		
WFP food tonnage	<b>175,288 mt</b>		
<b>Cost (United States dollars)</b>			
	Current Budget	Increase	Revised Budget
Food and Related Costs	206,472,156	29,591,959	236,064,115
Cash & Vouchers and Related Costs	50,786,896	25,917,277	76,704,173
Capacity Development & Augmentation	10,155,619	6,139,035	16,294,654
DSC	57,302,992	12,786,331	70,089,323
ISC	22,730,236	5,210,422	27,940,658
<b>Total cost to WFP</b>	<b>347,447,899</b>	<b>79,645,024</b>	<b>427,092,923</b>

<b>Cost (United States dollars)</b>			
	Current Budget	Increase	Revised Budget
Food Transfer	115,366,980	19,546,830	134,913,810
C&V Transfer	42,337,709	21,803,285	64,140,994

<b>Beneficiaries</b>		
Current	Increase	Revised
2 989 319	512,783	3,502,102

#### Rationale for the intervention/budget revision

A budget revision is required in order to extend the Protracted Relief and Recovery Operation (PRRO) 200719 through the end of 2018, and to bring it into line with the Transitional Interim Country Strategic Plan (T-ICSP). During 2018, ongoing activities under the PRRO 200719 will be implemented in the context of the strategic outcomes and activities identified in the T-ICSP, which in turn are based on the existing activities as adjusted in previous revisions.

The T-ICSP – and thus the PRRO – may be updated as the Zero Hunger Strategic Review (ZHSR) is completed and the CSP is developed, in order to allow for a smooth transition. It will be reviewed in 2018 to incorporate the findings of the ZHSR, the country portfolio evaluation, as well as changes under the updated national development plan and UNDAF.

#### Indicate how these activities are included in the attached T-ICSP

The PRRO's activities are included in the attached T-ICSP under the following outcomes and activities:

##### Strategic Outcome 1:

Crisis-affected populations are able to meet their basic food and nutrition requirements during and after crises

**Activity 1:** provide unconditional cash or food transfers to populations affected by conflict-related displacement, natural disasters or production shocks

**Activity 2:** provide blanket supplementary feeding to children aged 6-23 months and pregnant and lactating women in conjunction with general cash/food distributions.

##### 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

**Activity 3:** provide conditional or unconditional cash or food transfers to vulnerable populations



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affected by recurrent shocks

**Activity 4:** provide school meals to school children in targeted areas

**Strategic Outcome 3:**

Targeted populations (children 6-59 months and PLW) have reduced malnutrition in line with national targets

**Activity 5:** provide nutritious complements to targeted children (age6-23) and cash to PLW to prevent undernutrition outside of crisis/post-crisis areas

**Activity 6:** provide nutritious food to children and food assistance (Food/CBT) to PLW for treatment of malnutrition including support to caregivers

**Activity 7:** provide fortified rice to targeted beneficiaries and support the production of fortified food commodities in collaboration with the local private sector

**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

**Activity 8:** provide food for assets to targeted smallholders, develop, restore and rehabilitate productive infrastructures and sustainable natural resource use through a participatory process

**Activity 9:** provide technical and financial support to smallholder farmers organization, aimed at encouraging market-oriented production, facilitating access to markets, enhancing value-added and reducing post-harvest losses, and developing linkages to the school meals programme

**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

**Activity 10:** provide technical assistance and other support to the Government, to strengthen national capacity for food and nutritional security analysis, and for emergency preparedness and response.

**Activity 11:** Support Government to strengthen coordination among actors in the nutrition sector through REACH mechanism

**Strategic Outcome 6:**

Government efforts towards achieving Zero Hunger by 2030 are supported by effective and coherent policy frameworks

**Activity 12:** provide support to the Government Zero Hunger Review implementation and related analytical work, followed by dialogue with Government and other stakeholders relating to implications of the findings and recommendations for medium-term planning (CSP, national development plan, UNDAF) and improving coordination between different elements of food security response, including adaptive social protection

The overall level of funding represents a significant reduction with respect to a straight-line extension with respect to the last year of the current PRRO.

The T-ICSP will contribute to the achievement of the Government's National Development Plan (CREDD 2016-2018), and the Sustainable Development Goals 2 and 17. It is aligned with WFP's strategic results 1, 2, 4 and 5

**3.Explain how the relevant Budget Revision and the associated T-ICSP addresses the concerns/recommendations raised at the s-PRP/e-PRP (if any)**

Based on various suggestions, the total number of activities were reduced from 17 to 13 with a redesign of the line of sight.

Concerns about resourcing and resource mobilization have been addressed. Furthermore, all other technical comments have been taken into consideration in the T-ICSP.



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## Routing Slip 13 (T-ICSP and Project BRs)

**Project 2 - SO201047** Provision of Humanitarian Air Services in Mali BR No. 01

Total Revised number of beneficiaries	n/a
Duration of entire project	January 1, 2017 – March 31, 2018
Duration of assistance covered in this proposal	April 1 – December 31, 2018
WFP food tonnage	-

### Cost (United States dollars)

	Current Budget	Increase	Revised Budget
Food and Related Costs	-	-	-
Cash & Vouchers and Related Costs	-	-	-
Capacity Development & Augmentation	7,879,393	4,731,163	12,610,556
DSC	607,257	710,441	1,317,698
ISC	594,066	380,912	974,978
<b>Total cost to WFP</b>	<b>9,080,716</b>	<b>5,822,516</b>	<b>14,903,232</b>

### Cost (United States dollars)

	Current Budget	Increase	Revised Budget
Food Transfer	-	-	-
C&V Transfer	-	-	-

### Beneficiaries

Current	Increase/Decrease	Revised
n/a	n/a	n/a

### Rationale for the intervention/budget revision.

This Budget revision is required to continue the provision of air services in order to facilitate humanitarian staff travel to various locations in Mali in 2018 as deemed necessary. The T-ICSP is scheduled to cover ongoing activities under the SO 201047 during 2018. It will be reviewed in 2018 to incorporate the findings of the ZHR, the country portfolio evaluation, planned changes under the updated national development plan and UNDAF.

**Transfers Value:** Costs for the provision of Humanitarian air service UN agencies and the broader humanitarian community.

**Transfer Costs:** Costs for service delivery since WFP is the service provider.

**Implementation:** Implementation costs are mostly made up of activity management costs, monitoring costs (i.e. WFP staff salary costs, staff IT per capita costs, contracted services, travel costs, vehicle running costs) and evaluation costs (contracted services).

### Indicate how these activities are included in the attached T-ICSP

These activities are captured under Strategic Outcome 7, activity 13 and activity 14, Strategic Result 8 (Global partnerships) and SDG17.6

### Strategic Outcome 7:

Humanitarian partners have access to common services, (including transportation, logistics, emergency telecommunications and food security analysis) throughout the year.



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**Activity 13:** provide technical expertise and services related to logistics, communications and information management, the food security cluster and emergency preparedness and response, to humanitarian and development partners

**Activity 14:** provide transportation services to humanitarian and development partners through the Humanitarian Air Service.

**Explain how the relevant Budget Revision and the associated T-ICSP addresses the concerns/recommendations raised at the s-PRP/e-PRP (if any).**

All technical comments have been taken into account in the T-ICSP