

**TRANSITIONAL INTERIM COUNTRY STRATEGIC PLAN REVISION FOR APPROVAL BY ED**

**TRANSMITTAL SLIP – FOR SIGNATURES**

**Mali Transitional Interim Country Strategic Plan  
Revision 1**

6) To:	Division	Room	Approval and Date
<input type="checkbox"/> Mr. David M. Beasley Executive Director <input type="checkbox"/> OiC	OED	6G30	
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
Ms. Valerie Guarnieri Assistant Executive Director	OS	6G62	
1) From:	Regional Bureau	Signature and Date	
Mr. Abdou Dieng Regional Director	RBD		

I have reviewed the revised CSP/ICSP/Emergency Addendum and confirm that it meets the required standard, including appropriate response to the internal review process. I recommend approval of this revision.

**Changes**

<u>Strategic Outcome</u>	<u>Focus Area</u>	<u>Modality</u>	<u>Activity</u>	<u>Budget</u>
<input type="checkbox"/> Addition	<input checked="" type="checkbox"/> Crisis Response	<input checked="" type="checkbox"/> Food	<input type="checkbox"/> Addition	<input checked="" type="checkbox"/> Transfer Value
<input type="checkbox"/> Revision	<input type="checkbox"/> Resilience Building	<input checked="" type="checkbox"/> CBT	<input checked="" type="checkbox"/> Revision	<input type="checkbox"/> Transfer Cost
<input type="checkbox"/> Deletion	<input type="checkbox"/> Root causes	<input type="checkbox"/> CS	<input type="checkbox"/> Deletion	<input type="checkbox"/> Implementation Cost
		<input type="checkbox"/> SD		<input type="checkbox"/> Adjusted DSC

## REVISION – FOR APPROVAL

### Mali Transitional Interim Country Strategic Plan, Jan – Dec 2018

#### Revision 1

Gender marker code: 2A

	<b>Current</b>	<b>Change</b>	<b>Revised</b>
<b>Duration</b>	<i>January 1 – December 31, 2018</i>	<i>April 1 – December 31, 2018</i>	<i>January 1 – December 31, 2018</i>
<b>Beneficiaries</b>	1,064,464	454,434	1,518,898
<b>Total Cost (USD)</b>	86,920,789	39,880,444	126,801,233
Transfer	69,464,619	34,111,477	103,576,096
Implementation	7,934,255	2,419,950	10,354,205
Adjusted direct support costs	4,216,890	915,000	5,131,890
Subtotal	81,615,764	37,446,427	119,062,191
Indirect support costs (6.5 percent)	5,305,025	2,434,018	7,739,043

# Mali Transitional Interim Country Strategic Plan, Jan – Dec 2018

## Revision 1

### 1. RATIONALE

The present budget revision (BR1) is required to respond to increased needs arising from the poor 2017/18 agricultural season and subsequent increased food insecurity. Rainfall was below average, and poorly dispersed across time and space, affecting particularly eight regions : Kayes, Koulikoro, Mopti, Gao, Tombouctou, Kidal, Menaka and Taoudeni.

Bad results from the main harvest, mediocre pasture conditions, and reduced levels of surface water have created significant stress for both pastoral and agro-pastoral households. The pastoral lean season (February-May) and the agro-pastoral lean season (June-September) are projected to severely affect populations.<sup>1</sup> Furthermore, besides being projected as much severer than average, the agro-pastoral lean season has started as early as February in some regions.

Data from in-season monitoring, including cereal prices and the cereal/livestock terms of trade, are also consistent with higher levels of food insecurity. Lack of pasture and water access have led pastoral households to move their herds earlier in the year, and to go further than usual. This shift in migration patterns increases the risk of conflict.

The National Nutrition Survey (SMART methodology) in August 2017 indicated that 4 out of 11 regions stood at a critical GAM level of above 14 percent, according to the trend for 2018, the situation is expected to deteriorate further.

The March 2018 Cadre Harmonise (CH) exercise projected that, during the agro-pastoral lean season (June-September) , some 932,600<sup>2</sup> people would be in a crisis or emergency situation (ICP phases 3-5). Furthermore, the number of people expected to require assistance during the early phase of the agro-pastoral lean season (March-May), was estimated at over 387,000.

The Government has not yet completed the annual National Response Plan (NRP), however, the Ministry of Solidarity and Humanitarian Action has prepared a plan to respond to the early phase of the agro-pastoral lean season (March-May), which traditionally has not been part of the NRP planning process<sup>3</sup>.

Based on the above information and considering the existing reponse capacity of partners, the number of people requiring assistance from WFP will be as follows: 155,000 people for the early phase of the agro-pastoral lean season (March-May), and 504,000 people for the traditional duration of the agro-pastoral lean season (June-September). Additionally, WFP Mali, under their Blanket Supplementary Feeding Programme will support 132,000 children 6-23 months and 65,000 pregnant and lactating women and girls.

Through the present budget revision (BR1), the crisis response mechanism of the T-ICSP (Strategic Outcome 1) will be augmented to allow WFP Country Office to provide timely assistance to an additional 535,000 (unadjusted figure) of the most vulnerable people in Mali, as of March 2018. This corresponds to an increase of approximately 50 percent, (from 1.3 Million people originally foreseen to 1.8 Million people).

WFP will collaborate with Government and other actors to avoid duplication of effort, both in the context of the NRP and in the implementation of programmes in the field. WFP is also actively explore the possibility of implementing, jointly with partners, a common framework for monitoring and evaluation with respect to the National Response Plan.

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<sup>1</sup> **Pastoral lean season:** February to May period, **agro-pastoral lean season:** June to September period , **early agro-pastoral lean season** refers both to the early start of the agro-pastoral lean season and the pastoral lean season: March to May period (starting as early as February in some areas)

<sup>2</sup> Cadre Harmonisé d'identification des zones à risque et des populations vulnérables au sahel et en Afrique de l'Ouest (CH2)

<sup>3</sup> It has however been included on an ex post basis, although too late to be included in the associated resource mobilization effort.

**TABLE 1: FOOD & CASH TRANSFER BENEFICIARIES  
BY STRATEGIC OUTCOME & ACTIVITY**

Strategic Outcome	Activity	Current			Increase / Decrease			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
Strategic Outcome 1	1.Unconditional cash/food transfers	123,750	126,250	250,000	251,955	257,045	509,000	375,705	383,295	759,000
	2.Blanket supplementary feeding	56,810	114,468	171,278	8,532	17,190	25,722	65,342	131,658	197,000
Strategic Outcome 2	3.Unconditional transfers - recurrent	49,500	50,500	100,000	0	0	0	49,500	50,500	100,000
	4.School meals	87,112	88,872	175,984	0	0	0	87,112	88,872	175,984
Strategic Outcome 3	5.Prevention - chronic malnutrition	18,485	46,339	64,824	0	0	0	18,485	46,339	64,824
	6.Treatment of acute malnutrition	113,452	156,307	269,759	0	0	0	113,452	156,307	269,759
Strategic Outcome 4	8.Food for asset creation	137,363	140,138	277,501	0	0	0	137,363	140,138	277,501
<b>TOTAL(unadjusted)</b>		586,472	722,874	1,309,346	260,487	274,235	534,722	846,959	997,109	1,844,067
<b>TOTAL (adjusted for overlap)</b>		476,787	587,678	1,064,464	223,624	230,809	454,434	700,411	818,487	1,518,898

## 2. CHANGES

Even though the context has changed because of the severity of the drought, WFP's strategic focus on supporting access to food for people affected by shocks remains unchanged.

In order to respond to the drought crisis, WFP's interventions will include both an early and traditional agro-pastoral lean season assistance, March to May and June to September respectively, with a substantial increase in the number of people to be assisted in pastoral and agro-pastoral areas.

The planned level for the other activities remains unchanged.

The proposed budget revision will:

- Increase the number of beneficiaries of unconditional cash/food transfers to 155,000 people in the early phase of the pastoral lean season, and to 504,000 during the agro-pastoral lean season (activity 1); and
- Increase the number of children 6-23 months and PLW/Gs under the Blanket Supplementary Feeding Programme (BSFP) to 197,000 through increased geographical coverage. (activity 2)

### **Beneficiary analysis :**

The response is planned in 2 phases:

- **Early phase of the agro-pastoral lean season (March-May): unconditional food assistance will be provided to 155,000 people**, of which 100,000 will also require assistance through the agro-pastoral lean season (June-September). The remaining 55,000 are pastoral households for whom the lean season typically ends with the beginning of the rainy season in June.
- **Agro-pastoral lean season (June – September): a total of 504,000 people will be supported by food and cash transfers**, which is a substantial increase over the original estimate of 100,000.

While there is no change in the duration of Blanket Seasonal Feeding (June-September) the higher number of beneficiaries reflect an increase in the areas covered: in addition to central and northern Mali, parts of Kayes, Koulikoro and Segou regions will also be covered this year.

Mali, ranks 156th out of 159 counties on UNDP's Gender Inequality Index. Beneficiary selection for activities under the present T-ICSP is informed by gender analyses. Women and children – and households headed by women – represent the majority of beneficiaries. Programmes also include activities targeted towards specific groups - for example, blanket supplementary feeding activities include both children and pregnant and lactating women and girls. In addition, transfer modalities are selected based on gender considerations. As such, the decision to use vouchers in some areas – rather than cash transfers – is based on the expressed preferences of women.

Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (US\$)	Total (mt)	Total (US\$)	Total (mt)	Total (US\$)
Cereals	11,930	5,603,250	7,152	3,633,600	19,083	9 236 850
Pulses	2,725	1,625,550	1,788	1,191,000	4,513	2 816 550
Oil and Fats	1,032	917,640	472	423,900	1,503	1 341 540
Salt	144	14,400	89	9,790	234	24 190
Super Cereal	3,668	2,356,140	1,149	746,850	4,817	3 102 990
Super Cereal Plus	4,808	5,048,400	414	496,800	5,222	5 545 200
Plumpy Sup	1,372	3,910,200	-	0	1,372	3 910 200
High Energy Biscuits	75	71,250	-	0	75	71 250
<b>TOTAL (food)</b>		<b>19,546 830</b>	<b>11,064</b>	<b>6,501,940</b>	<b>36,818</b>	<b>26 048 770</b>
Cash-Based Transfers (US\$)		<b>21,803,285</b>		<b>20,025,000</b>		<b>41,828,285</b>
<b>TOTAL (food and CBT value – US\$)</b>		<b>41,350,115</b>				<b>67,877,055</b>

### **Supply chain**

The planned increase in activity levels is not expected to strain the existing supply chain arrangements. The prices and availability of food on local markets will be monitored closely throughout the lean season, and changes could affect the choice of modalities used to deliver assistance in different areas. Price increases on local markets could lead to a shift towards food-based assistance, based on cost efficiency or concerns about disruption to local markets. Similarly, limited availability on local markets could constrain local purchases.

	<b>COST BREAKDOWN OF THE REVISION VALUE ONLY (US\$)</b>				
<b>WFP Strategic Results / SDG Targets</b>	<b>SR 1</b>	<b>SR 1</b>	<b>SR 2</b>	<b>SR3</b>	<b>TOTAL</b>
<b>WFP Strategic Outcomes</b>	<b>Strategic Outcome 1</b>	<b>Strategic Outcome 2</b>	<b>Strategic Outcome 3</b>	<b>Strategic Outcome 4</b>	
<b>Focus Area</b>	<b>CRISIS RESPONSE</b>	<b>RESILIENCE BUILDING</b>	<b>RESILIENCE BUILDING</b>	<b>RESILIENCE BUILDING</b>	
<b>Transfer</b>	34,829,982	- 683,495	- 497,986	462,975	34,111,477
<b>Implementation</b>	2,419,950				2,419,950
<b>Adjusted DSC</b>					915,000
<b>Sub-total</b>					37,446,427
<b>ISC</b>					2,434,018
<b>TOTAL</b>					<b>39,880,444</b>

### **Other considerations**

WFP is also partnering with FAO and UNICEF in developing a coordinated response to the to the pastoral crisis, which is likely to be implemented before the end of the pastoral lean season in May. WFP continues to work to enhance the capacity of the Food Security Cluster with respect to both coordination and analysis, most recently through the addition of staff through standby partners and

surge support from the Global Food Security Cluster. In line with its commitment to preserve and promote optimal infant and young child feeding practices in emergency, WFP will train partners with respect to communication on adequate feeding practices.

Access remains a constraint both for the delivery of assistance and for monitoring, but no populations have been excluded from the response plan on this basis. WFP has developed strategies to mitigate access constraints, including the extension of Third Party Monitoring arrangements, the increased use of national NGO 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 area covered by these arrangements.

### 3. COST BREAKDOWN

There are no significant changes in the cost structure associated with the different activities. The tables summarize the impact of the increase in activities 1 and 2 on the overall cost structure for the T-ICSP. In terms of resourcing prospects, the donor community generally agrees that the situation requires urgent action. Although the potential for mobilizing additional resources for the early lean season response is limited, the outlook is somewhat more positive with respect to the agro-pastoral lean season.

INDICATIVE COST BREAKDOWN ALONG STRATEGIC OUTCOMES (US\$)								
WFP Strategic Results / SDG Targets	SR1 SDG 2.1	SR1 SDG 2.1	SR2 SDG 2.2	SR3 SDG 2.3	SR5 SDG 17.9	SR6 SDG 17.14	SR8 SDG 17.16	Total
WFP Strategic Outcomes	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	\$53,708,759	\$13,035,150	\$11,312,332	\$14,468,172	\$1,309,232	\$1,568,910	\$8,173,542	\$103,576,096
Implementation	\$4,149,851	\$1,122,027	\$1,955,244	\$1,910,178	\$655,514	\$186,252	\$375,138	\$10,354,205
Adjusted DSC	\$2,606,190	\$637,698	\$597,626	\$737,748	\$88,500	\$79,060	\$385,068	\$5,131,890
Sub-total	\$60,464,800	\$14,794,875	\$13,865,203	\$17,116,098	\$2,053,246	\$1,834,221	\$8,933,748	\$119,062,191
ISC (6.5%)	\$3,930,212	\$961,667	\$901,238	\$1,112,546	\$133,461	\$119,224	\$580,694	\$7,739,042
<b>TOTAL</b>	<b>\$64,395,012</b>	<b>\$15,756,542</b>	<b>\$14,766,441</b>	<b>\$18,228,644</b>	<b>\$2,186,707</b>	<b>\$1,953,446</b>	<b>\$9,514,441</b>	<b>\$126,801,233</b>

### APPROVED BY

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 David M. Beasley  
 Executive Director, WFP

Date: .....