

MALI INTERIM COUNTRY STRATEGIC PLAN REVISION

Mali TICSP, revision 3

Gender and age marker code: 2a

	Current	Change	Revised
Duration	January 1, 2018 – June 30, 2019	No change	June 30, 2019
Beneficiaries	2,008,120	389,413	2,397,533
Total cost (USD)	194,181,733	1,658,617	195,840,350
Transfer	159,379,165	2,611,319	161,990,484
Implementation	13,989,461	647,333	14,636,793
Direct support costs	8,961,640	-1,701,264	7,260,375
Subtotal	182,330,266	1,557,387	183,887,653
Indirect support costs (6.5 percent)	11,851,467	101,230	11,952,697

1. RATIONALE

1. The present revision (BR 3) is required to reflect changes in the identified needs for the Transitional Interim Country Strategic Plan for Mali over the January to June 2019 time period. It will also introduce changes to staffing costs related to changes in the organizational structure, under both implementation costs and adjusted DSC.
2. The previous revision to the Mali TICSP, which was approved in November 2018, extended the TICSP from January 1st to June 30th 2019. The planned needs were based on assumptions regarding the food security and nutritional situation, some of which have been revised following the release of the 2018 SMART (nutrition) survey in September and the Cadre Harmonisé exercise in November 2018.
3. In August 2018 the prevalence of global acute malnutrition (GAM) in Mali was 10%¹, a figure similar to that in previous years (10.7% in both 2016 and 2017). While the nutritional situation is relatively stable, high levels in the Northern regions of Gao (14.5%), Menaka (13.5%) and Tombouctou (12.5%) remain a concern. A marked degradation of the nutritional situation occurred in the region of Mopti where GAM increased from 5.7% to 8.9%. The nutrition cluster estimates that 660,000 children 6-59 months will be affected by acute malnutrition during 2019, including 500,000 children affected by moderate acute malnutrition (MAM).
4. The food security situation outlook for the 2018/2019 season has improved significantly compared to the 2017/2018 season. Preliminary assessments of the agricultural and pastoral situation are generally positive, reflecting adequate rainfall across most of the country during 2018. Nevertheless, results from the latest Food Security and Nutrition survey indicate that 19.1% of the population is food insecure, compared to 23.3% at the same time in 2017. The Cadre Harmonisé exercise, held in November 2018, confirmed this view of the situation.
5. According to the Cadre Harmonisé, an estimated 2.5 million people are currently food insecure (during the October-December period), of which 182,000 severely food insecure. During the 2019 lean season, the food insecure population is projected to increase to about 3.4 million, of which 400,000 are expected to be severely food insecure. The prevalence of food insecurity is highest in northern and central Mali. The most affected regions with the Kidal (46.7% food insecurity according the ENSAN), Mopti (34% food insecure), Gao (28.4% food insecure) and Tombouctou (24.7% food insecure).

¹ Reference SMART

6. Based on this analysis, during the first half of 2019 WFP Mali will focus on consolidating the improvements achieved through the emergency response in 2018. Accordingly, interventions under the crisis-response mechanism will be scaled to meet the reduced level of needs, while interventions that build resilience (including through the prevention of malnutrition) will be scaled up. The present budget revision (BR3), incorporates a reduction of the expected caseload in the emergency-response focus area of the TICSP and a corresponding increase in the resilience response, over the January to June 2019 period.
7. This revision also restores funding for Activities 5 (prevention of chronic malnutrition) and 7 (food fortification), which had been reduced in the previous revision. Activity 5 will now be implemented as part of an integrated resilience package. In addition, dedicated resources are expected to support food fortification (Activity 7).

CHANGES

8. The strategic focus as set out in the TICSP document and previous budget revisions remain unchanged. The changes in beneficiaries and transfers are set out below.

Beneficiary analysis

9. The changes included in this revision concern four categories of beneficiaries:
10. The Cadre Harmonisé indicates that 182,000 people are currently in need of assistance and projects that 400,000 people will be in need of assistance during the 2019 lean season. Taking into account the response capacity of other actors, WFP plans to assist 160,000 beneficiaries during the March to June pre-lean season period and 270,000 beneficiaries during the main lean season. This includes 60,000 long-term IDPs who will receive assistance from January through December. These IDPs will be targeted based on their vulnerability, as evaluated through assessment/targeting exercises, rather than status as IDPs. After adjusting for overlap between beneficiaries under the the different sub-activities, the net increase in the caseload for this activity is 210,000.
11. The total number of beneficiaries under Activity 6, relating to the treatment of malnutrition, increases by 7,750. This reflects changes related to the updated prevalence rates.
12. A total of 300,000 beneficiaries will be assisted under Act. 8, double the previous figure of 150,000 included in BR2. These beneficiaries, which include participants in asset creation activities and their household members, will be drawn within the communities in which these activities are currently being implemented.
13. Services and transfers related to the prevention of chronic malnutrition (Activity 5) will be delivered as part of an integrated package of resilience interventions, which also include school meals, food for asset creation and support to smallholder farmers. The activities are carried out in targeted communities in the regions of Mopti, Tombouctou, Gao and Menaka. This budget revision increases the number of beneficiaries under this activity to 22,050 people (12,850 children 6-59 months and 9,200 pregnant and lactating women), based on the eligible population of children and women in the targeted communities.
14. Planned beneficiary levels for the other activities as detailed in the previous revision remain unchanged.

**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	479,655	489,345	969,000	91,575	93,425	185,000	571,230	582,770	1,154,000
	2.Blanket supplementary feeding	122,267	246,733	369,000	0	0	0	122,267	246,733	369,000
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	87,120	88,880	176,000	0	0	0	87,120	88,880	176,000
Strategic Outcome 3	5.Prevention – chronic malnutrition	18,485	46,339	64,824	6,245	15,805	22,050	24,730	62,144	86,874
	6.Treatment of acute malnutrition	156,000	233,259	389,259	3,836	3,914	7,750	159,836	237,173	397,009
Strategic Outcome 4	8.Food for asset creation	137,363	140,137	277,500	74,250	75,750	150,000	211,613	215,887	427,500
TOTAL (unadjusted)		1,050,390	1,295,193	2,345,583	187,331	202,469	389,800	1,237,721	1,497,662	2,710,383
TOTAL (adjusted for overlap)		880,945	996,112	1,877,057	174,898	186,922	361,820	975,665	1,171,690	2,147,355

Transfers

15. Assistance will be provided through both in-kind and cash-based transfers. The volume of food transfers will increase by 3,771 mt, representing an increase in value of \$2,362,570, due to the increase in nutritional activities. This will be partially offset by a decrease of \$433,422 in cash-based transfers, so that the overall increase in the value of transfers will be \$1,929,148.

TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE

	Current budget		Increase		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	22,976	11,183,768	2,436	785,473	25,412	11,969,241
Pulses	5,427	3,399,407	550	339,889	5,977	3,739,296
Oil and Fats	1,825	1,628,462	135	112,516	1,960	1,740,978
Mixed and blended foods	13,614	14,863,636	622	1,121,700	14,236	15,985,337
Other	279	28,749	28	2,993	307	31,742
TOTAL (food)	44,121	31,104,024	3,771	2,362,570	47,892	33,466,594
Cash-based transfers (USD)		72,017,405		- 433,422		71,583,983
TOTAL (food and CBT value – USD)		103,121,429		1,929,148		105,050,577

COST BREAKDOWN

16. The overall impact of this revision on costs is an increase of \$1,658,617. A significant decrease in transfers under crisis response in response to an improved seasonal outlook is more than offset by increased transfers in the resilience focus area due to the availability of resources for a multisectoral package of resilience-related activities.
17. Changes in implementation costs are primarily driven by the alignment of staffing costs to the current CO organizational structure. Some posts previously cost-shared with HQ are now fully covered within the CO budget, while others will now be cost shared with HQ and/or the Regional Bureau. In addition, the ongoing conversion of national positions from service contract to fixed term has also impact staff-related costs.

18. Implementation costs increased across both the crisis and resilience focus areas. With respect to resilience this was associated with an increase in the planned activity levels, while for crisis response it reflects a decision to include assessment, monitoring and evaluation costs within the implementation costs of the activities with which they are associated.
19. The change in DSC costs is also associated with changes in staff costs related to changes in the organizational structure.

	SR1 - Everyone has access to food (SDG Target 2.1)	SR1 - Everyone has access to food (SDG Target 2.1)	SR2 - No one suffers from malnutrition (SDG Target 2.2)	SR3 - Smallholder productivity and incomes (SDG Target 2.3)	SR5 - Countries have strengthened capacity to implement the SDGs (SDG target 17.9)	SR6 - Policies are coherent (SDG target 17.14)	SR8 - Global partnerships (SDG Target 17.16)	Total
Strategic outcome	1	2	3	4	5	6	7	
Focus area	Crises	Resilience	Resilience	Resilience	Root causes	Root causes	Crises	
Transfer	- 5,179,783	2,800	3,035,759	4,622,446	0	0	130,097	2,611,319
Implementation	293,711	148,647	240,740	64,783	0	0	- 100,549	647,333
Direct support costs	<i>(no figures in the grey cells)</i>							-1,701,264
Subtotal								1,557,387
Indirect support costs (6.5%)								101,230
TOTAL								1,658,617

20. The reduction in DSC is because of the alignment of staff costs to the current organizational structure.

TABLE 5: OVERALL CSP/ICSP/LEO COST BREAKDOWN, AFTER REVISION (USD)								
	SR1 - Everyone has access to food (SDG Target 2.1)	SR1 - Everyone has access to food (SDG Target 2.1)	SR2 - No one suffers from malnutrition (SDG Target 2.2)	SR3 - Smallholder productivity and incomes (SDG Target 2.3)	SR5 - Countries have strengthened capacity to implement the SDGs (SDG target 17.9)	SR6 - Policies are coherent (SDG target 17.14)	SR8 - Global partnerships (SDG Target 17.16)	Total
Strategic outcome	1	2	3	4	5	6	7	
Focus area	Crises	Resilience	Resilience	Resilience	Root causes	Root causes	Crises	
Transfer	82,094,159	18,341,095	16,809,104	27,796,531	2,194,085	2,061,286	12,694,223	161,990,484
Implementation	6,208,477	1,770,929	2,476,639	2,613,223	753,404	269,825	544,297	14,636,793
Direct support costs	3,592,542	826,452	794,531	1,281,179	121,827	95,096	548,749	7,260,375
Subtotal	91,895,178	20,938,476	20,080,274	31,690,933	3,069,316	2,426,207	13,787,269	183,887,653
Indirect support costs (6.5%)	5,973,187	1,361,001	1,305,218	2,059,911	199,506	157,703	896,172	11,952,697
TOTAL	97,868,365	22,299,477	21,385,492	33,750,843	3,268,822	2,583,910	14,683,441	195,840,350

APPROVED BY

Silvia Caruso
Country Director, WFP/Mali

Date: ___/___/___

Annex 1: Revised Line of Sight

- *No changes made in the LoS.*