

MALI TRANSITIONAL INTERIM COUNTRY STRATEGIC PLAN REVISION 5

REVISION – FOR APPROVAL

[MALI] TICSP [revision 5]

Gender and age marker code: 2a

	Current	Change	Revised
Duration	<i>January 1, 2018 – December 31, 2019</i>	<i>No change</i>	<i>December 31, 2019</i>
Beneficiaries	2 616 335	150 000	2 766 335
Total cost (USD)	247,208,950	13,233,144	260,442,094
Transfer	204,729,471	12,304,437	217,033,908
Implementation	18,168,845	121,050	18,289,895
Direct support costs	9,222,764	0	9,222,764
Subtotal	232,121,080	12,425,487	244,546,567
Indirect support costs (6.5 percent)	15,087,870	807,657	15,895,527

1. RATIONALE

1. The present revision (BR 5) is required to respond to increased needs arising from the deteriorating security situation in the center regions of Mali, notably Mopti, and impacting displaced and host populations.
2. The Mali TICSP was initially approved for the January to December 2018 period. The previous budget revision, BR4, extended the project through December 2019. The planned needs were defined based on available food security and nutrition data, notably the March 2019 Cadre Harmonisé exercise, which projected that during the 2019 lean season 550,000 individuals would be in need of assistance.
3. The first half of 2019 has been marked by escalating violence and conflict, leading to a sharp increase in internal displacement. In the eastern part of Mopti region, including Bandiagara, Koro and parts of Douentza, inter-ethnic conflict, originally rooted in competition over land and natural resources, has increasingly taken on the character of a proxy conflict involving Government and extremist groups. This conflict has recently resulted in a series of militia attacks on civilian populations, involving significant loss of life. This has added to already high levels of internal displacement – since mid-2018, roughly 8,000-10,000 people per month have been displaced¹. In addition, while displacement had previously been for relatively short periods, it now appears to be open-ended in duration.
4. In addition to displacement, which is relatively easily observed, constraints on access to land, livelihoods and markets has become an increasingly important threat to food security. While reports of conflict-related population movements enjoy a relatively high degree of acceptance within the humanitarian community, there was initially some scepticism regarding security related constraints to mobility and livelihoods in some areas. The recent use of satellite imagery to monitor agricultural activities have provided a degree of independent corroboration.

¹ CMP (Commission Mouvement de Population) - Direction Générale de la Protection Civile (Ministère de la sécurité intérieur), UNHCR, OCHA, PAM, UNICEF, ACTED, NRC, DRC, HI, Solidarités International, CRS, OIM, and DND. Last update 9th of May, 2019

5. Since January 2019, the deterioration in the security situation has led to accelerated population movements compared to 2018. As of March 2019, a total of 106,000 IDPs had already been registered and more than 20,000 new IDPs underwent assessment between March and April 2019². Over 50 percent of the displaced live in host families, creating additional pressure on scarce resources within host communities.
6. Through the present budget revision (BR5), 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 150,000 conflict-affected people in Mali.

2. CHANGES

Strategic orientation

7. 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.

Strategic outcomes

8. There are no new strategic outcomes introduced through this Budget Revision and the Line of Sight remains unchanged.

Beneficiary analysis

9. The proposed budget revision will mainly affect the number of beneficiaries expected under SO1, activity 1. A total of 150,000 additional beneficiaries will be targeted under this budget revision. This number includes 100,000 conflict-affected individuals in the center region of Mali who will receive assistance from July through September and an expected 50,000 new internally displaced individuals to be assisted for 90 days.

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	404 410	388 550	225 250	220 790	1 239 000
		Increase (CBT)	48 480	47 520	27 270	26 730	150 000
		Revised	452 890	436 070	252 520	247 520	1 389 000
	2	Current	122 000	-	124 735	122 265	369 000
		Revised (no change)	122 000	-	124 735	122 265	369 000
2	3	Current	32 320	31 680	18 180	17 820	100 000
		Revised (no change)	32 320	31 680	18 180	17 820	100 000
	4	Current	-	-	177 760	174 240	352 000
		Revised (no change)	-	-	177 760	174 240	352 000
3	5	Current	45 189	-	32 760	30 975	108 924
		Revised (no change)	45 189	-	32 760	30 975	108 924

² CMP (Commission Mouvement de Population) - Direction Générale de la Protection Civile (Ministère de la sécurité intérieur), UNHCR, OCHA, PAM, UNICEF, ACTED, NRC, DRC, HI, Solidarités International, CRS, OIM, and DNDS. Last update 9th of May, 2019

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Strategic outcome	Activity	Period	Women	Men	Girls	Boys	Total
			(18+ years)	(18+ years)	(0–18 years)	(0–18 years)	
	6	Current	109 429	1 740	202 399	198 391	511 959
		Revised (no change)	109 429	1 740	202 399	198 391	511 959
4	8	Current	186 648	182 952	104 990	102 911	577 500
		Revised (no change)	186 648	182 952	104 990	102 911	577 500
TOTAL (without overlap)		Current	756 445	629 286	671 962	558 642	2 616 335
		Increase/decrease	48 480	47 520	27 270	26 730	150 000
		Revised	804 925	676 806	699 232	585 372	2 766 335

Transfers

10. Assistance to the newly added caseload will be provided through cash-based transfers, with no change in the cash-based transfer value. There will be no change in planned commodities for 2019.

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	31,232	14,741,492	0	0	31,232	14,741,492
Pulses	7,429	4,652,578	0	0	7,429	4,652,578
Oil and Fats	2,505	2,238,607	0	0	2,505	2,238,607
Mixed and blended foods	19,737	21,708,615	0	0	19,737	21,708,615
Other	380	39,487	0	0	380	39,487
TOTAL (food)	61,283	43,380,779	0	0	61,283	43,380,779
Cash-based transfers (USD)		90,060,542		11,137,500		101,198,042
TOTAL (food and CBT value – USD)	61,283	133,441,321	0	11,137,500	61,283	144,578,821

3. COST BREAKDOWN

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)

	SR1 - (SDG Target 2.1)	SR1 - (SDG Target 2.1)	SR2 (SDG Target 2.2)	SR3 (SDG Target 2.3)	SR5 (SDG target 17.9)	SR6 (SDG target 17.14)	SR8 (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	12,304,437	0	0	0	0	0	0	12,304,437
Implementation	121,050	0	0	0	0	0	0	121,050
Direct support costs	<i>(no figures in the grey cells)</i>							0
Subtotal								12,425,487
Indirect support costs (6.5%)								807,657
TOTAL								13,233,144

OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (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	\$115,789,158	\$21,049,104	\$22,613,143	\$38,117,155	\$2,194,085	\$2,061,286	\$15,209,977	\$217,033,908
Implementation	\$8,086,229	\$2,464,350	\$2,791,598	\$3,264,806	\$798,259	\$269,825	\$614,829	\$18,289,895
Adjusted DSC	\$4,855,251	\$921,767	\$995,640	\$1,621,120	\$117,326	\$91,429	\$620,232	\$9,222,764
Sub-total	\$128,730,637	\$24,435,220	\$26,400,382	\$43,003,081	\$3,109,670	\$2,422,540	\$16,445,038	\$244,546,567
ISC (6.5%)	\$8,367,491	\$1,588,289	\$1,716,025	\$2,795,200	\$202,129	\$157,465	\$1,068,927	\$15,895,527
TOTAL	\$137,098,128	\$26,023,510	\$28,116,407	\$45,798,281	\$3,311,798	\$2,580,005	\$17,513,965	\$260,442,094