



World Food Programme

PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To:	Initials	In Date	Out Date	Reason for Delay
Denise Brown, Regional Director, RBD				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Natasha Nadazdin, Programme Adviser, RBD				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Jean-Pierre Leroy, Logistics Officer, RBD				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Lydie Kouame, Resource Management Analyst, RBD				
1) From:	Initials	In Date	Out Date	Reason for Delay
Sally Haydock, Country Director, Mali				

**Mali Country Programme 105830
B/R No. 12**

Total revised number of beneficiaries	111,921
Duration of entire project	96 months
Extension period	6 months
WFP food tonnage	439 mt

Start date: 01/01/2008 **End date:** 30/06/2015 **Extension period:** 6 months **New end date:** 31/12/2015

Cost (United States dollars)

	Current Budget	Increase	Revised Budget
Food related costs	87 188 583	1 534 312	88 722 895
Cash and vouchers and related costs	21 534 597	761 365	22 295 962
Capacity development & augmentation	4 483 983	1 503 250	5 987 233
Direct support cost	20 015 884	738 484	20 754 368
Indirect support cost	9 325 613	317 619	9 643 232
Total cost to WFP	142 548 660	4 855 030	147 403 690

CHANGES TO:

Food Tool

- MT
 Commodity Value
 External Transport
 LTSH
 ODOC

C&V Tool

- C&V Transfers
 C&V Related Costs

- CD&A
 DSC
 Project duration
 Other

Project Rates

- LTSH (\$/MT)
 ODOC (\$/MT)
 C&V Related (%)
 DSC (%)

NATURE OF THE REVISION

1. This budget revision proposes a six-month extension (July-December 2015) to Country Programme 105830 to continue WFP development activities in southern Mali. The revision maintains assistance to 111,921 food-insecure people through: (i) a pilot stunting prevention programme focused on maternal and child health and nutrition within the first 1,000 days; (ii) *Médecins Sans Frontières* (MSF) supported operational research on the impact of an integrated health and nutrition prevention strategy using Nutributter; and (iii) continuation of resilience activities to measure the impact on communities' food security and livelihoods.
2. Specifically, the budget revision will:
 - Provide an additional 439 mt of food valued at USD 877,322 and USD 552,879 in cash transfers;
 - Provide USD 1,503,250 for capacity development activities;
 - Increase external transport, landside transport, storage and handling, other direct operational costs by USD 656,990; and
 - Increase direct support costs by USD 738,484.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

3. The country programme supports longer-term development, protection and strengthening of livelihoods, and restoration of self-reliance among food-insecure populations through five components: (i) support for basic education; (ii) support for rural development; (iii) support for food security; (iv) support for health and nutrition; and (v) asset creation in urban areas through cash-based transfers. It was first approved in 2008. Eleven subsequent revisions were approved between 2008 and 2015.
4. Budget Revision No. 8 approved at EB.2/2013 extended the project through December 2014 to address the serious deterioration of the food security situation in the south. Continuing country programme activities complement Protracted Relief and Recovery Operation 200719 activities implemented in the north and in the Sahelian band and allow WFP to continue development activities to reinforce community resilience and strengthen capacity of Government ministries and cooperating partners.

Purpose of change in project duration and budget increase

5. This extension to 31 December 2015 follows a previous budget revision that extended the country programme to 30 June 2015. These extensions enable WFP to: (i) complete resilience activities under Component 2; (ii) complete nutrition activities under Component 4 and the final evaluation planned for November 2015; (iii) continue support to partners and Government through capacity development and augmentation (CD&A) activities; and (iv) make a non-food direct allocation of ODOC to implement activities under the European Union-funded resilience project. No new contributions are needed as additional requirements are covered through existing multi-year grants.¹
6. The country programme will continue to measure the impact of resilience activities and SNACK, Cash for Caregivers, and the integrated health and nutrition prevention strategy run in collaboration with MSF. This extension will further enable WFP to complete the final evaluation of nutrition activities and the rest of the country programme. The revision does not introduce changes in the in-kind transfer modality applied for food assistance. Cash transfers and CD&A activities also remain unchanged.

¹ ECHO Grant 10016690 (Component 2 – Resilience) and Canada Grant 10018507 (Component 4 – Nutrition).

7. The following activities remain under the country programme to be carried out in five of the seven regions of Mali.²

Component 2 – Rural development

8. The country programme initiated resilience activities with Budget Revision No. 6. In 2015, WFP will implement asset creation activities for 34,097 beneficiaries in rural areas using food and cash transfers to further build long-term resilience to shocks by addressing the root causes of food insecurity and environmental vulnerability. Activities implemented during the first half of this year contributed to capacity reinforcement among WFP partners through experience sharing and identification of suitable technical models during regional workshops and training sessions. This process will continue during the second half of the year during the completion of current programmes and preparation of programming for 2016.
9. *Livelihood strategy and access to markets.* WFP will diversify livelihood strategies by reinforcing fish pond rehabilitation, irrigation for agricultural production, community gardens and other key community assets. WFP will also scale up projects introducing Niebe and other high-nutrition value crops. WFP-supported community granaries and trainings on food conservation will enable communities to minimize post-harvest losses. Income generating activities, including nurseries and seed production benefiting women, will also be prioritized. Rural roads, piers and bridges will be constructed or rehabilitated to improve access to markets.
10. *Water harvesting and management.* Water harvesting and management techniques will continue to be reinforced. Water ponds and dams will be constructed or rehabilitated to store surface water during the rainy season for small-scale irrigation schemes.
11. *Soil conservation.* Projects to control soil erosion in arid and semi-arid areas will be further supported. Run-off/run-on systems for soil conservation, including ponds and waterways, will be developed. Reforestation and sustainable ecosystem management will contribute to restoring soil in degraded lands and stabilizing riverbanks.
12. *Natural resource management.* Innovative agriculture techniques will be further systematized to reclaim degraded pastoral and agro-pastoral lands.
13. *Capacity development and augmentation.* WFP will maintain strong engagement to reinforce the capacity of Government institutions, especially at the decentralized level. At the national level, WFP will finalize the transfer of key resilience tools to the Ministry of Rural Development, including integrated context analysis, seasonal livelihood programming, and community-based participatory planning, in close coordination with the Food and Agriculture Organization of the United Nations (FAO) and the Ministry of Environment.

Component 4 – Health and nutrition

14. Beneficiary planning figures for the health and nutrition component were adjusted under the previous budget revision to respond to changing needs. Activities retained under this six-month extension will be implemented in the same geographic areas with no change in beneficiary caseload. An extension is needed to continue essential support while conducting assessments that will inform future reorientation of activities.
15. WFP will continue to support ongoing stunting prevention activities in Kayes through SNACK, an operational research project that promotes an integrated multi-sectorial approach to tackling the most direct causes of malnutrition at the community level. The project focuses on the first 1,000 days from conception and aims to break the intergenerational cycle of

² Kayes, Sikasso, Koulikoro, Segou and Mopti.

malnutrition. The SNACK project was launched in 2011 and is expected to be completed in 2016.

16. SNACK is jointly implemented and evaluated by three international research institutions: *Institut de Recherche pour le Développement* (IRD), International Food Policy Research Institute (IFPRI), and *Centre de Recherche et de Documentation de Santé* (CREDOS). This research measures and compares the impact on child growth of each component activity, both individually and jointly.³ WFP partnered with IRD and the United Nations Children’s Fund (UNICEF) to launch the mid-term evaluation of SNACK in April 2015. An IFPRI, IRD, UNICEF and WFP process evaluation of SNACK will be carried out in July/August 2015, and the final evaluation is anticipated at the end of 2016.
17. These evaluations will: (i) measure the effect of the intervention on intrauterine growth; (ii) analyse mechanisms by which cash and food transfers could impact infant growth; (iii) correlate changes in the frequency of pre- and post-natal appointments with transfer modalities; (iv) show the impact of the project on the functioning of targeted health centres; and (v) provide evidence-based information on best practices and opportunities for scaling-up. Initial findings show that attendance of growth monitoring services in project areas increased from 3 percent in 2010 to 71 percent.⁴ About 97 percent of children received complementary feeding from age 6 months in 2013 while women spent 2.5 hours per week in nutrition education sessions. Stunting rates in Kayes region decreased from 35 percent in 2008 to 16.1 percent.⁵
18. *Complementary feeding.* Lipid-based nutrient supplements (Plumpy’Doz) are provided as complementary feeding to healthy children aged 6–23 months in Kayes region through health centre growth monitoring and promotion services. From January to May 2015, 17,816 children aged 6–23 months were assisted. The country programme needs to continue this assistance to meet the nutrition needs of 32,035 children aged 6–23 months through the end of 2015. Women’s groups will be involved in community mobilization, and community workers – supported by two local non-governmental organizations and health centre staff – will organize monthly growth monitoring and promotion sessions. Growth monitoring equipment, education and communication materials will be provided by the Ministry of Health (MoH) and UNICEF.
19. *Support for nutrition awareness.* From January to April 2015, cash transfers have been provided to 5,640 pregnant women and mothers as incentives to attend ante- and post-natal visits, and participate in vaccination and infant growth monitoring services. Enrolled pregnant women and mothers receive USD 3.30 per month until their child reaches age 24 months. This conditional cash transfer increased the prenatal consultation attendance in 2014 by 43 percent and the number of women who give birth in a health centre increased by 30 percent. The percentage of children fully vaccinated by age 11 months increased by 125 percent in 2014. The planned caseload through the end of 2015 is 24,789. If support is not provided, stunting rates will increase and WFP objectives to reduce under nutrition and break the intergenerational cycle of malnutrition will not be met.
20. *Support for caregivers.* Since January 2015, as part of the community-based management of acute malnutrition, 2,450 caretakers of children with severe acute malnutrition have received one cash transfer of USD 15.40 per week to keep their child in in-patient treatment. The transfer value is based on an average cost of USD 2.20 for a basic meal sold in the clinic canteens. This assistance will continue for 10,000 caretakers through the end of 2015 to improve attendance at health centres and compliance of caretakers, and reduce the default and

³ SNACK project components: (i) child growth monitoring; (ii) community-based screening and treatment of moderate acute malnutrition; (iii) nutritional education; (iv) home gardens, food diversification and income generating activities; (v) complementary feeding through blanket distribution of lipid-based nutrient supplement – medium quantity; (vi) cash for nutrition awareness; (vii) cash for caregivers.

⁴ SNACK project baseline study. ADG/WFP 2010.

⁵ SMART 2014.

death rates of children undergoing in-patient care. Performance indicators have significantly improved from the start of the project in October 2013 to April 2015: default rates decreased from 3 percent to zero percent; death rates decreased from 9 percent to 4 percent, and recovery rates improved from 83 percent to 93 percent.

21. WFP will continue to work with MSF on a pilot study to assess the impact of the integrated health and nutrition prevention strategy in the Sikasso region. This research is underway in one health area (Konséquéla) and will be scaled up in the second half of 2015 to four additional centres in Koutiala district, aiming to achieve full coverage by 2016. The country programme provided Nutributter to 2,450 children through April 2015 and will expand distribution to 11,000 children by the end of 2015.
22. *Capacity development and augmentation.* The country programme will continue working with Government health facilities to support and strengthen nutrition monitoring, evaluation and reporting systems. The capacity of the nutrition division of the Ministry of Health will be further reinforced to assume responsibility for monitoring and evaluation of nutrition programmes, analyse and disseminate survey results, and apply results for planning future programmes. Support will also be provided for coordination workshops for review of nutritional activities, and for quarterly and monthly coordination meetings at regional and district levels.
23. Gender and protection issues will be mainstreamed to ensure women and adolescent girls have equal opportunity to participate in asset creation activities and decision making processes. Most nutrition activities target women. Efforts will be made to tackle socio-cultural drivers or underlying causes of malnutrition, including gender inequalities. WFP will ensure that boys and girls have equitable access to nutritious foods. WFP and the cooperating partner will encourage participation of men in sensitization and community activities to increase understanding of the nutritional needs of children and pregnant and lactating women.

FOOD REQUIREMENTS

24. This budget increase will require an additional 439 mt of food and USD 552,879 in cash transfers.

TABLE: FOOD/CASH AND VOUCHER REQUIREMENTS BY COMPONENT (July to December 2015)				
	Food requirements (mt) Cash/voucher (USD)			
	Food/Cash	Current	Increase	Revised total
Component 1	Food	44 001	0	44 001
Component 2	Cash	5 531 871	61 600	5 593 471
	Food	25 027	185	25 212
Component 3	Food	1 000	0	1 000
Component 4	Food	19 133	254	19 387
	Cash	1 688 170	491 279	2 179 449
Component 5	Cash	10 936 596	0	10 936 596
TOTAL FOOD (mt)		89 161	439	89 600
TOTAL CASH (USD)		18 156 637	552 879	18 709 516

Annex I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
<i>Food Transfers</i>			
Cereals	143	64 441	
Pulses	32	12 736	
Oil and fats	8	6 765	
Mixed and blended food	215	666 500	
Others	41	126 880	
Total Food Transfers	439	877 322	
External Transport		41 380	
LTSH		114 042	
ODOC Food		501 568	
Food and Related Costs ⁶			1 534 312
C&V Transfers		552 879	
C&V Related costs		208 486	
Cash and Vouchers and Related Costs			761 365
Capacity Development & Augmentation			1 503 250
<i>Direct Operational Costs</i>			<i>3 798 927</i>
Direct support costs (see Annex I-B)			738 484
Total Direct Project Costs			4 537 411
Indirect support costs (7.0 percent) ⁷			317 619
TOTAL WFP COSTS			4 855 030

⁶ This is a notional food basket for budgeting and approval. The contents may vary.

⁷ The indirect support cost rate may be amended by the Board during the project.

Annex I-B

DIRECT SUPPORT REQUIREMENTS (USD)	
WFP Staff and Staff-Related	
Professional staff *	307 470
General service staff **	40 000
Danger pay and local allowances	86 767
Subtotal	434 237
Recurring and Other	82 345
Capital Equipment	8 086
Security	20 962
Travel and transportation	42 854
Assessments, Evaluations and Monitoring⁸	150 000
TOTAL DIRECT SUPPORT COSTS	738 484

* Costs to be included in this line are under the following cost elements: International Professional Staff (P1 to D2), Local Staff - National Officer, International Consultants, Local Consultants, UNV

** Costs to be included in this line are under the following cost elements: International GS Staff, Local Staff - General Service, Local Staff - Temporary Assist. (SC, SSA, Other), Overtime

⁸ Reflects estimated costs when these activities are performed by third parties. If WFP Country Office staff perform these activities, the costs are included in Staff and Staff Related and Travel and Transportation.