

# BUDGET INCREASE No. 4 TO MALI EMERGENCY OPERATION 200525

Assistance for crisis-affected populations in Mali: Internally displaced people, host families and fragile communities

**Start date:** 1 February 2013 **End date:** 31 December 2013  
**Extension period:** 12 months **New end date:** 31 December 2014

Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food and Related Costs	106,469,389	145,662,319	252,131,708
Cash and Vouchers and Related Costs	7,548,022	37,014,002	44,562,024
Capacity Development & Augmentation	-	-	-
Direct Support Costs (DSC)	12,972,237	18,642,606	31,614,843
Indirect Support Costs (ISC)	8,889,275	14,092,325	22,981,600
<b>Total cost to WFP</b>	<b>135,878,923</b>	<b>215,411,252</b>	<b>351,290,175</b>

## NATURE OF THE INCREASE

1. This budget revision (BR) proposes to continue the existing emergency operation (EMOP) 200525 in northern Mali while waiting for improved security and greater political stability to design a longer-term protracted relief and recovery operation.<sup>1</sup> The BR will extend the EMOP to December 2014 and enable WFP to reach 1,304,000 food-insecure people throughout Mali, including 900,000 from Gao, Kidal and Timbuktu regions in northern Mali and formerly occupied districts of Mopti region, and 130,000 pastoralists.<sup>2</sup> The increase expands activities for targeted supplementary feeding (TSF), blanket supplementary feeding (BSF), general food distribution (GFD) and emergency school feeding (ESF), and introduces food assistance for assets (FFA).
2. Specifically, the budget revision requires:
  - an additional 144,963 mt of food and related costs valued at US\$145,662,319;
  - an increase in cash and vouchers and related costs of US\$37,014,002; and
  - an increase in direct support costs of US\$18,642,606.

<sup>1</sup> Two minor budget revisions were completed earlier this year to adjust ODOC and LTSH rates, and a third technical budget revision was completed for the Financial Framework Review.

<sup>2</sup> Pastoralist households will be assisted during their April–June lean season. They are expected to achieve acceptable food security during July–October.

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## JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

### Summary of Existing Project Activities

3. The EMOP currently serves 564,000 vulnerable and food-insecure people with 110,772 mt of food assistance, and provides cash transfers with related costs amounting to US\$7,548,022. Activities include:
  - GFD for internally displaced persons (IDPs), host families and vulnerable communities;
  - Prevention and treatment of moderate acute malnutrition (MAM) among children aged 6–59 months and pregnant and lactating women (PLW); and
  - Emergency school feeding for children aged 7–12 years.

### Conclusion and Recommendations of the Re-Assessment

#### *Political and security context*

4. The context in Mali today is significantly different from when the EMOP 200525 was prepared in 2012. In January 2013, after ten months of occupation by non-state armed groups, northern Mali escalated into armed conflict. As non-state armed groups moved south to gain control of Konna in Mopti region and Ségou in Diabali region, fighting erupted with the France-backed Malian army. Non-state armed groups were rapidly pushed back as intervention forces regained control of the main cities. These developments led to renewed population movements in the first half of 2013. There are still 283,726 IDPs in 45,526 households throughout Mali.<sup>3</sup> Some IDPs are in the south, but many are displaced across the three northern regions, and 169,573 refugees remain in neighbouring countries.<sup>4</sup> Since April 2013, 80,000 IDPs have returned to their place of origin, but at the same time 38,000 people have fled to the south of the country because of insecurity.
5. In April 2013, the Security Council established the United Nations Multidimensional Integrated Stabilization Mission in Mali (MINUSMA) to support political processes in the country and carry out security-related tasks, including creating conditions for provision of humanitarian assistance and the return of displaced persons. A preliminary peace agreement was signed in Ouagadougou at the end of June. In early July, MINUSMA took over authority from the African-led International Support Mission to Mali. The multiplicity of security actors and stakeholders—including French and Malian forces and MINUSMA—creates a complex operating environment.
6. With the peaceful election of a new President in August 2013 and legislative elections in November–December, the political context has significantly improved. Conversely, the security situation had improved from May until September but is now rapidly deteriorating.<sup>5</sup> Tensions between different ethnic groups in the north remain high. There are divisions within the *Mouvement National pour la Libération de l'Azawad*, and the Kidal situation

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<sup>3</sup> Commission on the Movement of Populations (October 2013).

<sup>4</sup> UNHCR (October 2013).

<sup>5</sup> Armed attacks have occurred against both the Malian Armed Forces and MINUSMA. Al-Qaeda in the Islamic Maghreb claimed responsibility for the abduction and killing of two French journalists in early November.

remains unresolved. The difficult security environment in the north prevents WFP staff from moving beyond urban areas.

7. WFP has adopted a new protection policy and is committed to apply its principles alongside United Nations system-wide attention to gender mainstreaming and women's empowerment. The "Do No Harm" approach is important considering patterns of the conflict and the need for supportive community relations.

### *Food security analysis*

8. Socio-economic activities continue to be affected by closed borders with Mauritania and Algeria. Northern Malian households, already heavily affected by the 2011–2012 food crises, have experienced significant losses of cattle,<sup>6</sup> employment opportunities, productive and non-productive assets. Residual economic activities were restricted by lack of seeds and functioning financial institutions, and the departure of Government technical services, economic actors and workers.<sup>7</sup> Population movements led to significant decline in agricultural production and weakened agriculture, livestock, handicrafts and trade-based livelihoods. In 2013, late rains in June–July and insufficient rains in September–October resulted in a poor harvest in the north of the country.
9. Resumed cereal flows between the south and the north of the country led to improved cereal supply on northern markets, especially in urban centres. Cereal prices have started to gradually decrease but remain 10 percent higher than the five-year average in Timbuktu and Mopti, limiting access to food for the most vulnerable households.<sup>8</sup> The purchasing power of most households in northern Mali remains low due to protracted losses of income, livestock and productive assets,<sup>9</sup> leading to strong dependence on food assistance, debt and informal community and kinship exchanges. In parallel, the level of livestock transactions remains low in the region, reducing incomes for pastoralists and their access to food.
10. Assessments since early 2013 consistently report recourse to negative coping strategies, including selling productive assets, engaging in illicit activities, and cutting education or health-related expenses. On average, one in four households said they had sold part or all of their productive assets, and one in three households mentioned spending savings or taking on debt to cope with lack of food or money. These practices pose additional protection risks for a population already exposed to insecurity and subject to control by or retaliation from armed groups. It may take a long time for households to repay their debts, and even longer to reconstitute lost livestock and productive assets. Revenue opportunities, humanitarian assistance and interventions aimed at rebuilding livelihoods will be decisive factors in restoring dignity, accelerating recovery and preventing further harm. Where physical insecurity remains, food insecurity will increase, reflecting the reality of post-conflict areas like northern Mali. The interaction between food security and protection vulnerabilities will therefore be analysed and mainstreamed in future assessments.
11. According to the July 2013 emergency food security assessment (EFSA), there are 1.34 million food-insecure people in northern Mali, including 535,000 severely food-insecure people requiring emergency assistance, and 805,000 moderately food-insecure. Despite

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<sup>6</sup> Loss of livestock from irregular causes such as mortality and theft has negatively impacted 35 percent of households in Kidal region and 24 percent in Gao region.

<sup>7</sup> ACTED. *Enquête de vulnérabilité populations déplacées et hôtes affectées par la crise au nord du Mali* (July 2013).

<sup>8</sup> Afrique Verte: WFP/AMRAD Market monitoring system (October 2013); as compared to *Observatoire du Marché Agricole* (OMA) data.

<sup>9</sup> EFSA (July 2013).

improvements in food consumption through food assistance,<sup>10</sup> more than three out of four families (75.2 percent) are vulnerable to food insecurity. Vulnerability is highest in Gao (85.6 percent) and Timbuktu (73.3 percent) regions,<sup>11</sup> where most consumption relies on food assistance lacking animal protein.<sup>12</sup> Households in northern Mali reserve over 75 percent of income for food purchases and a large share of non-food expenditure is dedicated to paying debts, suggesting a long-term negative impact on livelihoods.

12. The nutritional situation in northern Mali is seriously affected by the on-going crisis. The June 2013 survey using SMART<sup>13</sup> methodology, covering four districts in Gao (Ansongo, Bourem, Gao and Menaka), shows a serious level of global acute malnutrition (GAM) standing at 13.5 percent, including 2.4 percent severely affected. The GAM rate varies from one district to another. In Ansongo and Bourem, for example, it reaches critical levels of 15 and 17 percent respectively. Although no SMART survey has been conducted recently in the Timbuktu region and northern Mopti, WFP collected mid-upper arm circumference (MUAC) data during the EFSA in these regions and in Gao. The GAM rate findings (< -2 Z-score MUAC per age) was 7.4 percent in northern Mopti, 12 percent in Gao and 12.4 percent in Timbuktu. This newly-collected data confirms the seriousness of the nutrition situation in the north. Since 2011, Gao and Timbuktu have been the most affected regions, with GAM rates as high as 15 and 16 percent.

#### *Forward outlook*

13. Mali's agricultural production depends strongly on the water level of the Niger River. This year's flood wave feeding river branches, lakes and ponds in the Gao and Timbuktu regions is significantly later than average. Agriculture activities have been disrupted in 2013 due to insecurity, population movement and lack of agriculture inputs.
14. One-fifth of land usually put to farming in the north has not been used. As shown by preliminary results shared by the Système d'Alerte Précoce (early warning system – SAP) on the current agricultural campaign, yields are expected to be below average, especially in northern regions,<sup>14</sup> where 8 percent of farming households did not sow this year; and in Gao region, where 13 percent of households did not sow.<sup>15</sup> In areas inhabited mainly by pastoralist and agro-pastoralist communities, the supply of biomass vital to the survival of cattle, sheep and goats remains lower than at this time last year. This will likely reduce incomes and savings of those communities and extend the vulnerability of pastoralists.<sup>16</sup>
15. Sporadic returns of refugees and IDPs have been reported in the areas of origin,<sup>17</sup> with some returns facilitated by the Government. Returns are often carried out under difficult conditions, and returnees put additional pressure on already scarce resources.<sup>18</sup> It is unclear

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<sup>10</sup> Light food security monitoring system data from the *Association Malienne de Recherche - Action pour le Développement* (AMRAD) shows improvement since March 2013.

<sup>11</sup> Food insecurity is highest in the Timbuktu region's Gourma-Rharous district (60.3 percent); and in the Gao region's Ansongo (45 percent), Bourem (36.9 percent) and Menaka (35.3 percent) districts.

<sup>12</sup> The July 2013 EFSA identified cereals and oil as the only food regularly consumed by most households.

<sup>13</sup> Standardized Monitoring and Assessment of Relief and Transitions (SMART).

<sup>14</sup> In 31 of 75 districts assessed in Gao and Timbuktu regions yields are expected to be low or very low. Yields in the remaining districts are expected to be average or slightly below average. SAP/CSA (October 2013).

<sup>15</sup> EFSA North Mali (July 2013).

<sup>16</sup> An October 2013 inter-agency mission to Gao region found that only half of rice-growing areas were under cultivation.

<sup>17</sup> IOM population movement report.

<sup>18</sup> OXFAM reported in October 2013 that there are tensions between communities over resources. Also, an assessment conducted by *Solidarités Internationales* that same month shows clear signs of decapitalization among returnees caused by either selling of assets or alleged looting.

whether people return temporarily to check conditions and begin resettlement in earnest or if these returns are more permanent. The resumption of hostilities in September could discourage further returns of IDPs and refugees.

16. To ensure timely and quality information on the food security situation, WFP—in partnership with the Government, United Nations agencies, non-governmental organizations (NGOs) and other partners—plans to establish a nutritional and food security monitoring system (FSMS) starting in 2014. The FSMS will be implemented gradually, starting from accessible areas. The system will include indicators for nutrition (MUAC of children aged 6–59 months and PLW), food security, livelihoods and markets. In addition, WFP will conduct food security assessments when required, and in coordination with Food Security cluster actors, to adjust responses accordingly.
17. A September market assessment in Timbuktu confirms conditions conducive to market-based cash and voucher interventions. The assessment showed that cereals trade with Mopti region—traditionally a major trade axis—and southern regions is gradually resuming. Traders expressed capacity to increase supply of domestic and imported products by 25 percent in response to demand. Security permitting, similar assessments are planned for areas surrounding Gao, Kidal and Timbuktu. Voucher programmes will be piloted on a small scale in urban areas. A cost-efficiency analysis conducted in Timbuktu showed that retail market prices in Timbuktu city are competitive with in-kind delivered commodities. Local market commodity prices compared to WFP in-kind delivery costs (including commodity, external transport, and landside transport, storage and handling costs) for the same food basket indicated an Alpha value below one (0.83)—favourable for the cash and voucher transfer modality. More cost-effectiveness analyses will be conducted early in 2014 to identify further opportunities for improved efficiency.

### **Purpose of Extension and Budget Increase**

18. This budget increase will provide food assistance for an additional 12 months to 1,304,000 vulnerable and food-insecure people, including 740,000 beneficiaries not covered by the original EMOP. Beneficiary numbers have been calculated considering vulnerability and seasonal livelihoods. The increased beneficiary caseload is based on the July 2013 EFSA results for northern Mali. The school feeding beneficiary estimate anticipates gradual reopening of schools in the north.
19. The International Committee of the Red Cross (ICRC) will continue providing emergency assistance to 240,000 beneficiaries until March 2014. From April 2014, ICRC will continue with livelihood activities only; primarily community-based asset creation and non-food item interventions. WFP is then expected to be the sole organization providing food assistance in the north.
20. The current food security situation presents many risks. Continuing volatility and the fragile outlook for 2014, which includes an expected poor harvest, increase the likelihood that more people will need food assistance. A contingency to assist 100,000 beneficiaries is planned to address potential returns of refugees and IDPs, or new displacements caused by renewed violence. This contingency will enable WFP to scale up immediately in response to changing requirements.

### *Activities*

21. General food distribution (GFD) will assist 580,000 people in northern Mali between January and March 2014; 430,000 with food and 150,000 with cash transfers. Beneficiaries

comprise severely food-insecure populations in areas covered by WFP; moderately food-insecure populations with low coverage by other humanitarian actors and an expected poor harvest; and the most vulnerable IDPs in Bamako and Mopti who are already receiving cash transfers from WFP. During the April–June lean season for pastoralists and pre-lean season for farmers, WFP will assist 670,000 beneficiaries. In the July–October agricultural lean season WFP will reach 800,000 beneficiaries. For the post-October harvest season most GFD can be replaced with FFA-type interventions and GFD beneficiaries will be reduced to 200,000. The situation in the north is expected to improve following the combined impact of humanitarian assistance and resumption of key basic services and local economic activities, with 400,000 people achieving food security.

22. Unconditional cash transfers will be expanded in the north and continued in Bamako and Mopti. Market assessments conducted in Bamako and Mopti in the first half of 2013 indicated a favourable environment for shifting to cash for GFD. A supply chain assessment and retail capacity assessment will be undertaken during the first quarter of 2014 to assess the feasibility of implementing vouchers. Unconditional cash transfers could be progressively shifted from cash to vouchers in urban areas. Vouchers will enable beneficiaries to increase household food consumption by improved targeting, allowing the use of the resource transfer for specific food items and reducing the possibility that cash could be applied to other household items. The transfer value will be set to match the local market cost of a 2,100 kcal WFP food basket containing cereals, pulses, oil and salt. Market food prices will be monitored regularly and the transfer value seasonally adjusted. Financial institutions began reopening branches in Gao, Kidal and Timbuktu in August.
23. In line with the WFP nutrition policy, blanket supplementary feeding (BSF) will be provided for the prevention of acute malnutrition in children aged 6–23 months and PLW in targeted areas of Gao, Kidal and Timbuktu regions, where a recent survey showed GAM rates above 10 percent, aggravated by food insecurity in 75 percent of households. BSF normally targets children aged 6–23 months, but in 2013, given restricted access to health centres, WFP decided to include children aged up to 59 months. This BR resets BSF targeting to children aged 6–23 months, based on increased access to health facilities and cooperating partner presence in the north. WFP will assist 100,000 beneficiaries aged 6–23 months.<sup>19</sup> The increased BSF caseload for that age group is due to additional site coverage corresponding to assessed vulnerability. BSF will be implemented in 2014 across all northern regions, including areas where ICRC now conducts GFD. While BSF will be exceptionally extended beyond 23 months where conditions require it, activities are expected to revert fully to the typical 6–23 months window in 2015. Key messages on nutrition and hygiene practices will be disseminated.
24. Targeted supplementary feeding (TSF) will be implemented for children aged 6–59 months suffering from moderate acute malnutrition (MAM) and malnourished PLW. WFP has signed field level agreements with five NGOs to support over 70 out of 130 health centres (54 percent) in northern Mali.<sup>20</sup> Cooperating partners will be encouraged to reinforce community screening and referral to ensure good MAM treatment coverage. Up to 30,000 children aged 6–59 months and 5,000 PLW will be targeted. This activity will be implemented in line with the national protocol for the treatment of acute malnutrition.
25. Emergency school feeding (ESF) will address children’s food insecurity and micro-nutrient deficiencies, providing a safety net for nutrition interventions in line with the Government’s back to school campaign. In partnership with the United Nations Children’s Fund (UNICEF)

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<sup>19</sup> Total estimated population in the north x 6 percent of children aged 6–23 months.

<sup>20</sup> Merlin, International Medical Corps, *Médecins du Monde*, *Action contre la Faim*, and *Welthungerhilfe*.

and other partners, WFP will increase support to 200,000 children in the northern regions for the 2013–14 school year ending in July 2014, and 220,000 for the 2014–15 school year starting in October 2014. This scaling-up will absorb the increased numbers of children observed in assisted schools, reduce the gender gap in education, and incorporate IDPs and refugee children returning to their areas of origin, encouraging primary school enrolment during their reintegration phase.

26. Selection of assisted schools will be done jointly with the *Centre National des Cantines Scolaires*. Other partners will support school construction, rehabilitation and equipment, school health, teaching materials, teacher training, pedagogical support and establishment of school-based management; local communities will support school canteens by contributing cooks and participating in school management committees.
27. This BR introduces an early recovery aspect to the EMOP through food assistance for assets (FFA) activities to rehabilitate those household and community assets that are critical to restart and re-establish livelihoods. The interventions will target up to 200,000 moderately food-insecure households in Gao, Kidal, Mopti and Timbuktu regions. Participants will receive food, cash or vouchers in exchange for the creation or maintenance of livelihood assets. These FFA activities seek to improve access to livelihood assets and basic services including community, social and market infrastructure. The intervention will also serve as a safety net for vulnerable groups by providing wage employment and immediate access to food in times of stress. Estimated beneficiaries and working days differ during the year and are based on the four distinctive livelihood zones,<sup>21</sup> level of current livelihood assets depletion and loss, and timing of other EMOP and partner interventions. Participation of both men and women will be ensured throughout the project cycle. Cash payment value for FFA activities is based on the current labour wage in the north and rates applied by NGOs in the same areas.
28. Rehabilitation of assets will focus on restoring functionality (for example, de-silting and repairing of irrigation channels), while creation of new assets to restart livelihood activities will be based on partner and community capacity. Likely interventions include: water harvesting, management and soil conservation (traditional water wells and points, irrigation channels, zai pits, half-moons, stone buds), social-economic infrastructure rehabilitation (health clinics and schools, roads, market areas), creation of assets to diversify livelihood strategies (gardening, trainings) and reforestation for biomass production. These interventions will be guided by WFP experience implementing FFA during the 2012 EMOP, technical documents produced to support implementation, and monitoring and evaluation systems and technical training provided to partners. WFP has identified CARE, German AgroAction, *Centre Sahélien de Prestations, d'Etudes, d'Ecodéveloppement et de Démocratie Appliquée*, and World Vision as strong partners already implementing resilience interventions in the south, and the Norwegian Refugee Council and *Solidarités International* with extensive experience in asset rehabilitation and creation in the north.
29. Country Programme (CP) 105830 has been extended for 12 months through December 2014. There will be no overlap between CP and EMOP beneficiaries. The CP has been mainly oriented to food assistance in the south with a small number of FFA activities in Gao

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<sup>21</sup> Activities will be shaped by the needs and conditions of the predominant livelihood zones. For example, activities in the nomadic and transhumant pastoralism livelihood zone will support restarting livestock rearing, seasonal cultivation of sorghum, wild fonio and wild watermelons around seasonal lakes. Activities in the fluvial rice and transhumant livestock (agro-pastoral) zone along the banks of the Niger River are likely to reestablish small-scale irrigation schemes, market gardening, fishing, and rice cultivation. The third zone of millet and transhumant livestock rearing is characterized by millet and sorghum cultivation, fishing and sale of non-forest timber products including wild dates, gum arabic, and baobab trees; selected interventions and assets will reestablish these livelihoods.

and Timbuktu regions during five months of the year. These latter FFA activities will be reviewed in 2014 and beneficiaries supported through the EMOP based on food vulnerability. EMOP activities will serve the north and three districts of Mopti region where access remains limited due to insecurity.

### *Targeting*

30. The majority of WFP-supported activities will be implemented in the north where 75 percent of the population is vulnerable to food insecurity.<sup>22</sup> Nutrition interventions will be implemented in the same affected areas to ensure synergy between GFD and BSF. WFP will continue assisting vulnerable IDPs in Bamako and Mopti town with unconditional cash transfers. Contingency arrangements will support newly-displaced people if security deteriorates, and potential returnees (refugees or IDPs) based on vulnerability. WFP will coordinate with other food assistance-providing humanitarian organizations, particularly ICRC, to avoid duplication.
31. The EMOP will operate where: reliable cooperating partners are present or can extend their operations; security levels allow for physical access by WFP and/or partners;<sup>23</sup> and acceptable levels of monitoring and oversight are possible. Cash and voucher programming will be implemented mostly in urban and semi-urban areas where financial institutions are available and integrated markets are functioning. FFA activities will take account of geographic specificities and livelihood calendars. Geographic targeting is aligned with priority communes in the north as identified by the Humanitarian Country Team (HCT), including areas of potential returns.
32. WFP will work closely with cooperating partners, local authorities and community leaders to identify and improve community and household vulnerability targeting methodologies. WFP will target the most food-insecure households among IDPs, returnees, host families and vulnerable communities affected by the crisis. Communities will lead identification of key assets and participants in FFA activities, monitor execution of the work, distribution of food/cash and management of the assets. Community-based participatory planning and regional seasonal livelihood programming workshops are planned depending on security and presence of government and community relations.

### *Implementation*

33. Partnerships with United Nations agencies, NGOs, Government and the private sector will operate through the HCT framework. As Government institutions, banks and other organizations resume operations in the north, WFP will identify potential partners to implement WFP-supported activities, including international and national NGOs. WFP and UNICEF have signed a memorandum of understanding for collaboration on nutrition and education programmes. WFP will work closely with the Office of the United Nations High Commissioner for Refugees (UNHCR) and the International Organization for Migration (IOM) to monitor population movements and provide food assistance to support vulnerable returnees. As co-leads of the Food Security Cluster, WFP and the Food and Agriculture Organization of the United Nations (FAO) will continue working with government and non-government partners to monitor food security and coordinate food assistance. WFP will further strengthen the country office staffing structure to ensure provision of adequate responses and efficient monitoring. Nutrition expertise will be also added to all offices.

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<sup>22</sup> EFSA report on north Mali (July 2013).

<sup>23</sup> WFP does not currently have direct access to rural areas in northern Mali. Cooperating partners have access to the field and monitoring is done by a third party contracted agency.



34. Monitoring and evaluation will focus on: (i) reinforcing capacity and accountability of sub-offices and field supervisors in areas inaccessible to United Nations staff; (ii) contracting international and national NGOs for third party monitoring; (iii) promoting innovative approaches, including remote monitoring through mobile data collection and global positioning system technology, and a beneficiary hotline; (iv) strengthening process monitoring for cash and vouchers; and (v) gathering information through post-distribution monitoring, third party monitoring, cooperating partner data and Government studies. WFP will survey random sites to assess activity outcomes, design and implementation issues and identify corrections and improvements.
35. Protection and gender concerns will be central, including assessing the impact of WFP activities on women, men, boys and girls. Regular meetings with local gender and protection actors will provide nuanced advice. A strategy for communication with the affected population will be finalized and implemented, including preventing and addressing gender-based violence through emergency telecommunications and helplines. In addition, gender-sensitive education and vocational training activities will be conducted.
36. In collaboration with Government, United Nations agencies and NGOs, WFP will integrate protection and gender concerns by: (i) encouraging alternative ways to include women and girls in income-earning activities, both as participants and recipients and as decision makers; (ii) involving men and community leaders in sensitization programmes to improve women's empowerment and gender relations within communities; (iii) establishing systems for managing protection-related information; and (iv) mainstreaming protection into the project cycle, including monitoring. In a context characterized by insecurity, difficulty of access, and activities performed by third parties, the "Do No Harm" approach requires attention to preventive and risk-mitigation measures. Work will be undertaken towards establishment of a complaints and feedback mechanism.
37. WFP has largely replaced Bamako as a transshipment point, using direct deliveries to Mopti and Timbuktu for improved cost efficiency and reduced lead time. WFP will continue shipping via multiple corridors: Lomé–Mopti (60 percent), Cotonou–Gao (30 percent) and Dakar–Bamako (10 percent). WFP is adding eight warehouses in Mopti, where central warehousing facilities for the north are located, to accommodate a 35 percent (37,500 mt) increase from the initial EMOP. Commodity Movement, Processing and Analysis System (COMPAS) stations are being installed and logistics staff recruited to increase capacity in Gao and Mopti sub-offices. WFP has compiled a short list of commercial transporters with sufficient transport capacity, and plans to deploy additional transporters in the north for secondary transport to cope with additional tonnage in these areas. Local and regional food suppliers will be preferred where possible to reduce lead time and ease impact on the Lomé corridor that also serves Niger.

**TABLE 1: BENEFICIARIES BY ACTIVITY**

Activity	Category of beneficiaries	Current	Increase	Revised		
				Boys/Men	Girls/Women	Total
GFD	Affected populations	491,000	159,000	321,750	328,250	650,000
	Contingency	0	100,000	49,500	51,500	100,000
	Unconditional C&V	45,000	105,000	74,250	75,750	150,000
BSF	Children aged 6–59 months	91,000	0			
	Children aged 6–23 months		100,000	49,500	50,500	100,000
	PLW	25,000	25,000	0	50,000	50,000
TSF	Children aged 6–23 months	24,000	6,000	14,850	15,150	30,000
	PLW	2,400	2,600	0	5,000	5,000
FFA	In-kind	0	160,000	79,200	80,800	160,000
	Conditional C&V	0	40,000	19,800	20,200	40,000
ESF	School children	70,000	150,000	105,600	114,400	220,000
<b>TOTAL (excludes overlap)</b>		<b>564,000</b>	<b>740,000</b>	<b>621,429</b>	<b>682,571</b>	<b>1,304,000</b>

\* Beneficiary total is calculated based on the highest number to be reached and taking into account the category of beneficiaries to be assisted. The total excludes overlap on nutrition interventions and school feeding.

**TABLE 2: REVISED DAILY FOOD RATION/TRANSFER BY ACTIVITY  
(g/person/day)**

	<b>GFD</b>	<b>BSF</b>		<b>TSF</b>		<b>FFA</b>	<b>ESF</b>
	Revised	Revised	Revised	Revised	Revised	Revised	Revised
	IDPs and host households	Children 6–23 months	PLW	Children 6–59 months	PLW		Children
Cereals	400					400	150
Supercereal with sugar	50		250		250		100
Supercereal + (with sugar integrated)		200					
Plumpy'Sup				92			
Pulses	100					80	30
Oil	25		25		25	50	10
Salt	5					5	5
Cash/voucher** (US\$/pers/day)	0.483					0.823	
<b>TOTAL</b>	<b>580</b>	<b>200</b>	<b>275</b>	<b>92</b>	<b>275</b>	<b>535</b>	<b>295</b>
<b>Total kcal/day</b>	<b>2,100</b>	<b>763</b>	<b>1161</b>	<b>500</b>	<b>1161</b>	<b>2151</b>	<b>1193</b>
% kcal from protein	81%	59%	13.20%	10%	13.50%	8%	10.70%
% kcal from fat	13%	41%	35%	54%	35%	22.20%	22%
Number of feeding days per year or per month (as applicable)	365	300	300	60	180	22	180

\* WFP will continue providing 2,100 kcal for GFD.

\*\* For GFD (unconditional cash/voucher), transfer value is based on food basket cost. For FFA, transfer value is based on daily labor costs confirmed through EFSA, market study and partner coordination. Transfer values for these two activity types will be different.

## FOOD REQUIREMENTS

<b>TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY</b>				
<b>Activity</b>	<b>Commodity / Cash &amp; voucher</b>	<b>Food requirements (mt) Cash/voucher (US\$)</b>		
		<b>Current</b>	<b>Increase</b>	<b>Revised total</b>
GFD	Commodity	103,945	112,230	216,175
	Cash & voucher (US\$)	5,275,438	25,500,000	30,775,438
BSF – children 6–23 months	Commodity	1519	6,000	7,519
BSF – PLW	Commodity	2464	4,050	6,514
TSF – children 6–59 months	Commodity	132	166	298
TSF – PLW	Commodity	175	243	418
ESF	Commodity	2537	10,974	13,511
FFA	Commodity	0	11,300	11,300
	Cash & voucher (US\$)		6,011,280	6,011,280
Total food		110,772	144,963	255,735
<b>Total cash &amp; voucher (US\$)</b>		<b>5,275,438</b>	<b>31,511,280</b>	<b>36,786,718</b>

### Hazard / Risk Assessment and Preparedness Planning

38. Programmatic risks include: (i) limited capacity of cooperating partners and Government counterparts (medium risk); (ii) lack of regular and continued physical access to rural areas with the highest rates food insecurity; (iii) insufficient reopening of northern financial institution offices for use of cash interventions; and (iv) uncertainty on continued market functionality to deliver.
39. Institutional risks include pipeline breaks inhibiting timely food assistance. Insufficient funding to assist the increased caseload would pose a further risk to the stabilization of the country (medium risk). WFP will continue working within the HCT framework and in collaboration with the Government to engage the donor community at all levels on new humanitarian needs and funding requirements. If funding is insufficient to meet all needs, WFP will mitigate by reducing the caseload through more restrictive targeting criteria.
40. Contextual risks include kidnapping and improvised explosive devices used against WFP or cooperating partners; or change of government policies impacting WFP planned activities. WFP will continue liaising with local authorities, police and MINUSMA on possible threats to staff and partners, and employ robust security measures, including using armoured vehicles in the north. Safety and security mitigation measures include minimum operating security standards (MOSS)-compliant offices and guesthouses and expansion of telecommunications infrastructure for high availability of WFP information systems.

41. The country office is also strengthening its preparedness capacity to mitigate the operational impact of a major hazard. A staff relocation site, alternate corridor, and option for prepositioning food in a neighbouring country have all been identified. WFP regularly updates its risk analysis to ensure minimum preparedness and enhance operational capacity response. A simulation exercise will be conducted during the first quarter of 2014 to test preparedness at country and sub-office level.

Approved by:

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Ertharin Cousin  
Executive Director, WFP

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José Graziano da Silva  
Director-General, FAO

Date: .....

Date: .....

<b>PROJECT COST BREAKDOWN</b>			
	<b>Quantity (mt)</b>	<b>Value (US\$)</b>	<b>Value (US\$)</b>
<i>Food Transfers</i>			
Cereals	<b>91,428</b>	36,788,360	
Pulses	<b>22,156</b>	18,557,052	
Oil and fats	<b>6,584</b>	6,320,640	
Mixed and blended food	<b>23,536</b>	17,307,680	
Others	<b>1,259</b>	141,008	
<b>Total Food Transfers</b>	<b>144,963</b>	<b>79,114,740</b>	
External Transport		10,667,671	
LTSH		44,235,459	
ODOC Food		11,644,448	
<b>Food and Related Costs <sup>1</sup></b>			<b>145,662,319</b>
C&V Transfers		31,511,280	
C&V Related costs		5,502,722	
<b>Cash and Vouchers and Related Costs</b>			<b>37,014,002</b>
<b>Capacity Development &amp; Augmentation</b>			<b>-</b>
<b>Direct Operational Costs</b>			<b>182,676,321</b>
Direct support costs (see Annex I-B)			18,642,606
<b>Total Direct Project Costs</b>			<b>201,318,927</b>
Indirect support costs (7 percent) <sup>2</sup>			14,092,325
<b>TOTAL WFP COSTS<sup>3</sup></b>			<b>215,411,252</b>

<sup>1</sup> This is a notional food basket for budgeting and approval. The contents may vary.

<sup>2</sup> The indirect support cost rate may be amended by the Board during the project.

<sup>3</sup> Totals rounded off to the nearest decimal point.

## ANNEX I-B

<b>DIRECT SUPPORT REQUIREMENTS (US\$)</b>	
<b>WFP Staff and Staff-Related</b>	
Professional staff *	5,278,020
General service staff **	3,156,800
Danger pay and local allowances	1,111,386
<b>Subtotal</b>	<b>9,546,206</b>
Recurring and Other	1,773,400
Capital Equipment	2,000,000
Security	468,000
Travel and transportation	3,285,000
Assessments, Evaluations and Monitoring <sup>4</sup>	1,570,000
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>18,642,606</b>

\* 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

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<sup>4</sup> 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.

## ANNEX II: LOGICAL FRAMEWORK

Results	Performance indicators	Assumptions
<b>CROSS-CUTTING RESULTS AND INDICATORS</b>		
I. Gender equality and empowerment improved	<ul style="list-style-type: none"> <li>• Proportion of assisted women, men or both women and men who make decisions over the use of cash, vouchers or food within the household (Target: Project Specific)</li> <li>• I.2 Proportion of women beneficiaries in leadership positions of project management committees (Target: &gt; 50%)</li> <li>• I.3 Proportion of women project management committee members trained on modalities of food, cash or voucher distribution (Target: &gt; 60%)</li> </ul>	
II. WFP assistance delivered and utilized in safe, accountable and dignified conditions	<ul style="list-style-type: none"> <li>• Proportion of assisted people who do not experience safety problems travelling to, from and/or at WFP Programme sites (Targets: 80%)</li> <li>• Proportion of assisted people informed about the Programme (who is included, what people will receive, where people can complain) (Targets: 70%)</li> </ul>	
III. Food assistance interventions coordinated and partnerships developed and maintained	<ul style="list-style-type: none"> <li>• Proportion of project activities implemented with the engagement of complementary partners (Target: Project-specific)</li> <li>• Amount of complementary funds provided to the project by partners (including NGOs, civil society, private sector organizations, international financial institutions and regional development banks) (Target: Project-specific)</li> <li>• Number of partner organizations that provide complementary inputs and services (Target: Project-specific)</li> </ul>	

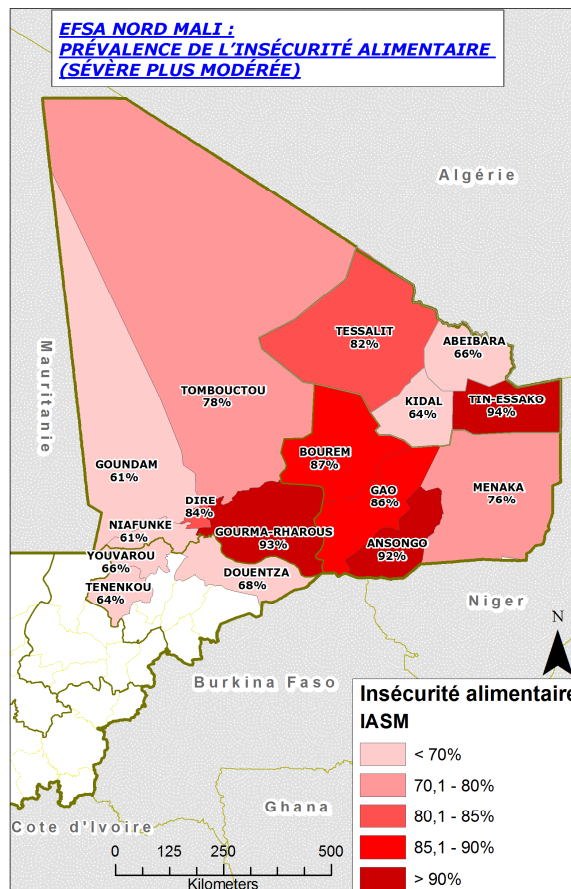
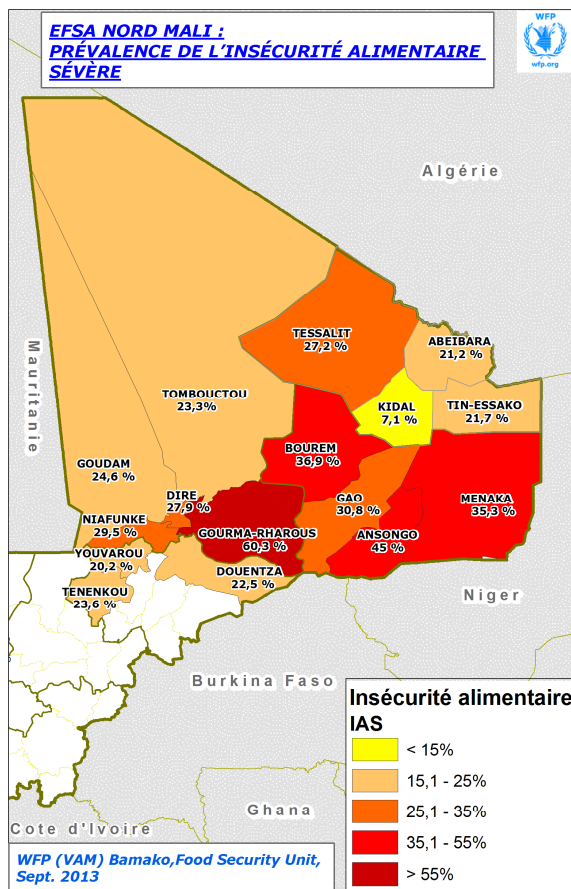


<b>STRATEGIC OBJECTIVE 1: <i>Save lives and protect livelihoods in emergencies</i></b>		
<p>Outcome 1 1.1 Stabilized or reduced undernutrition among children under 5 and pregnant and lactating women</p>	<p>1.1.1 Moderate Acute Malnutrition (MAM) Treatment Performance Rate (recovery, mortality, default and non-response rates): Targets: Mortality &lt;3%;</p> <ul style="list-style-type: none"> <li>- Recovery rate &gt;75%;</li> <li>- Non-response rate &lt; 15%</li> <li>- Default rate &lt;15%</li> </ul> <p>1.1.2 Proportion of target population who participate in an adequate number of distributions Target: Greater than 66%</p> <p>1.1.3 Proportion of eligible population who participate in programme (coverage) Target: MAM Treatment Coverage &gt; 70%</p>	<p>No major outbreak of disease and epidemics</p> <p>Complementary activities in water, sanitation and hygiene; and nutrition provided by UNICEF and other agencies</p>
<p>Output 1.1 Food, nutritional products and non-food items, cash transfers and vouchers distributed in sufficient quantity, quality and in a timely manner to targeted beneficiaries</p>	<ul style="list-style-type: none"> <li>- Number of women, men, boys and girls receiving food assistance (disaggregated by activity; beneficiary category, sex, food, non-food items, cash transfers and vouchers) as % of planned</li> <li>- Quantity of food assistance distributed, as % of planned distribution (disaggregated by type)</li> <li>- Quantity of non-food items distributed as % of planned distribution (disaggregated by type)</li> <li>- Number of health centres assisted as % of planned</li> </ul>	<p>Food pipeline and assistance are predictable and stable</p>

<p>Outcome 2 1.2 Stabilized or improved food consumption over assistance period for targeted households</p>	<p>1.2.1 Food consumption score5 (FCS) - Target: 80% of targeted households have at least borderline food consumption - 1.2.2 Daily average dietary diversity - Target: 80% of targeted households consume at least 3 food groups on average per day  1.2.3 Coping strategy index (CSI) - Target: CSI of 80% of targeted households is reduced or stabilized</p>	<p>The operation receives adequate funding from donors and in time to procure/ship food in time  Security situation allows WFP and partners to implement and monitor activities</p>
<p>Output 2.1 Food, nutritional products and non-food items, cash transfers and vouchers distributed in sufficient quantity, quality and in a timely manner to targeted beneficiaries</p>	<ul style="list-style-type: none"> <li>- Number of women, men, boys and girls receiving food assistance (disaggregated by activity; beneficiary category, sex, food, non-food items, cash transfers and vouchers) as % of planned</li> <li>- Quantity of food assistance distributed, as % of planned distribution (disaggregated by type)</li> <li>- Quantity of non-food items distributed as % of planned distribution (disaggregated by type)</li> <li>- Total amount of cash transferred to targeted beneficiaries (disaggregated by sex, beneficiary category) as % of planned</li> </ul>	<p>Food pipeline and assistance are predictable and stable</p>
<p>Outcome 3 3.1 Restored or stabilized access to basic services and community assets</p>	<p>3.1.1 Retention rate for boys and girls - Target: 70% retention of enrolled boys and girls</p>	<p>Government stability, resources and interest in partnerships will enable appropriate engagement  Schools continue to operate</p>

<p>Output 3.1 Food, nutritional products and non-food items, cash transfers and vouchers distributed in sufficient quantity, quality and in a timely manner to targeted beneficiaries</p>	<ul style="list-style-type: none"> <li>- Number of women, men, boys and girls receiving food assistance (disaggregated by activity; beneficiary category, sex, food, non-food items, cash transfers and vouchers) as % of planned</li> <li>- Quantity of food assistance distributed, as % of planned distribution (disaggregated by type)</li> <li>- Quantity of non-food items distributed as % of planned distribution (disaggregated by type)</li> <li>- Total amount of cash transferred to targeted beneficiaries (disaggregated by sex, beneficiary category) as % of planned</li> <li>- Number of schools assisted as % of planned</li> </ul>	<p>Government and partners assume their duties and responsibilities</p> <p>Diversion of assistance can be prevented through beneficiary verification and monitoring</p>
<p><b>STRATEGIC OBJECTIVE 2: <i>Support or restore food security and nutrition and establish or rebuild livelihoods in fragile settings and following emergencies</i></b></p>		
<p>Outcome 2.1 Adequate food consumption reached or maintained over assistance period for targeted households</p>	<p>2.1.1. Food consumption score5 (FCS)</p> <ul style="list-style-type: none"> <li>- Target: 80% of targeted households have at least borderline food consumption</li> <li>-</li> </ul> <p>2.1.2 Daily average dietary diversity</p> <ul style="list-style-type: none"> <li>- Target: 80% of targeted households consume at least 3 food groups on average per day</li> </ul> <p>2.1.3 Coping strategy index (CSI)</p> <ul style="list-style-type: none"> <li>- Target: CSI of 80% of targeted households is reduced or stabilized</li> </ul>	<p>No major natural disasters or outbreak of disease</p>

<p>Output 1.1 Food, nutritional products and non-food items, cash transfers and vouchers distributed in sufficient quantity, quality and in a timely manner to targeted beneficiaries</p>	<ul style="list-style-type: none"> <li>- Number of women, men, boys and girls receiving food assistance (disaggregated by activity; beneficiary category, sex, food, non-food items, cash transfers and vouchers) as % of planned</li> <li>- Quantity of food assistance distributed, as % of planned distribution (disaggregated by type)</li> <li>- Quantity of non-food items distributed as % of planned distribution (disaggregated by type)</li> <li>- Total amount of cash transferred to targeted beneficiaries (disaggregated by sex, beneficiary category) as % of planned</li> </ul>	<p>Food pipeline and assistance are predictable and stable</p>
<p>Outcome 2.2. Improved access to assets and basic services including community and market infrastructure</p>	<p>2.2.1 Community asset score (CAS)</p> <ul style="list-style-type: none"> <li>- Target: 80% of targeted communities with community assets over baseline</li> </ul>	<p>Security situation allows WFP and partners to implement asset rehabilitation activities</p>
<p>Output 2.1 Community or livelihood assets built, restored or maintained by targeted households and communities</p>	<ul style="list-style-type: none"> <li>- Number of assets restored or maintained by targeted communities and individuals, by type and unit of measure</li> </ul>	



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## ACRONYMS USED IN THE DOCUMENT

BSF	Blanket supplementary feeding
COMPAS	Commodity Movement Processing and Analysis System
CP	Country programme
DSC	Direct support cost
ESF	Emergency school feeding
EFSA	Emergency Food Security Assessment
EMOP	Emergency operation
FAO	Food and Agriculture Organization of the United Nations
FFA	Food assistance for assets
FSMS	Food security monitoring system
GAM	Global acute malnutrition
GFD	General food distribution
HCT	Humanitarian country team
ICRC	International Committee of the Red Cross
IDP	Internally displaced person
IOM	International Organization for Migration
ISC	Indirect support cost
LTSH	Landside transport, storage and handling
MAM	Moderate acute malnutrition
MOSS	Minimum operating security standards
MUAC	Mid-upper arm circumference
MINUSMA	United Nations Multidimensional Integrated Stabilization Mission in Mali
NGO	Non-governmental organization
ODOC	Other direct operational cost
PLW	Pregnant and lactating women
SMART	Standardized Monitoring and Assessment of Relief and Transitions
TSF	Targeted supplementary feeding
UNHCR	United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund

**ANNEX IV – LTSH Matrix**

**ANNEX V – Project Budget Plan**

**ANNEX VI – Project Statistics**

**ANNEX VII – Project Budget Estimate**

**ANNEX VIII – Macro Risk Analysis and Contingency Plan**