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**Executive Board  
Annual Session**

**Rome, 6–10 June 2011**

# PROJECTS FOR EXECUTIVE BOARD APPROVAL

Agenda item 10

*For approval*



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**WFP/EB.A/2011/10-A**  
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## **BUDGET INCREASES TO DEVELOPMENT ACTIVITIES – MALI COUNTRY PROGRAMME 105830 (2008–2012)**

Cost (United States dollars)			
	Current budget	Increase	Revised budget
WFP food cost	14,160,998	10,341,336	24,502,334
Total cost to WFP	32,198,022	22,406,459	54,604,481

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## NOTE TO THE EXECUTIVE BOARD

**This document is submitted to the Executive Board for approval**

The Secretariat invites members of the Board who may have questions of a technical nature with regard to this document to contact the WFP staff focal points indicated below, preferably well in advance of the Board's meeting.

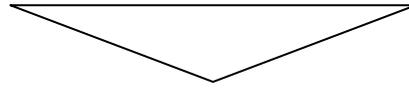
Regional Director. ODD\*: Mr T. Yanga tel.: 066513-2792

Senior Regional Programme Adviser Ms P. DiSirio <pasqualina.disirio@wfp.org>  
Officer, ODD:

Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact Ms I. Carpitella, Administrative Assistant, Conference Servicing Unit (tel.: 066513-2645).

\* Regional Bureau Dakar (West Africa)

## DRAFT DECISION\*



The Board approves the budget increase of US\$22.4 million for Mali country programme 105830 (2008–2012) (WFP/EB.A/2011/10-A).

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\* This is a draft decision. For the final decision adopted by the Board, please refer to the Decisions and Recommendations document issued at the end of the session.

## NATURE OF THE INCREASE

1. This budget revision to the Mali country programme (CP) 105830 (2008–2012) will:
  - expand Component 1 – Support for basic education – to reach an additional 70,000 primary schoolchildren to reflect an increase in enrolment rates in WFP-supported schools and support 100 additional primary schools in food-insecure areas;
  - realign Component 2 – Support for rural development – with the Government’s response to climate change and food insecurity, targeting an additional 30,000 beneficiaries in food-insecure areas through food for assets (FFA); and
  - add a new component (Component 4) to incorporate nutrition and health activities currently implemented through protracted relief and recovery operation (PRRO) 106100<sup>1</sup> into the CP through which 368,200 beneficiaries will be assisted.
2. More specifically, the budget revision will provide:
  - an additional 19,056 mt of food, valued at US\$10.3 million;
  - additional associated costs of external transport, landside transport, storage and handling (LTSH), other direct operational costs (ODOC) and direct support costs (DSC) amounting to US\$10.6 million; and
  - additional indirect support costs (ISC) of US\$1.5 million.

## JUSTIFICATION FOR BUDGET INCREASE

### Summary of Existing Activities

3. In line with pillars 1, 12 and 13 of the Government’s Poverty Reduction Strategy Paper (PRSP)<sup>2</sup> and the United Nations Development Assistance Framework (UNDAF) 2008-2012, the current components of CP 105830 are:
  - **Component 1 – Support for basic education.** This component aims to increase school enrolment and attendance rates through school feeding, in line with WFP Strategic Objective 4.<sup>3</sup> Take-home rations are given to girls in order to reduce the gender gap in school attendance. WFP provides technical support to the Government to initiate a home-grown school feeding programme, conduct baseline surveys and set up an essential learning package, in line with Strategic Objective 5.<sup>3</sup>
  - **Component 2 – Support for rural development.** This component aims to support the ability of the most vulnerable, food-insecure rural communities to respond to droughts and floods. In line with Strategic Objective 2,<sup>3</sup> food-for-assets (FFA) activities enable communities to create sustainable assets and reduce their vulnerability to recurrent natural disasters.

<sup>1</sup> Scheduled to end in June 2011.

<sup>2</sup> Pillar 1 – Food security and rural development; Pillar 12 – Access to basic social services (education and health); Pillar 13 – Fight against HIV/AIDS.

<sup>3</sup> Strategic Objectives 2 – Prevent acute hunger and invest in disaster preparedness and mitigation measures; 4 – Reduce chronic hunger and undernutrition; 5 – Strengthen the capacities of countries to reduce hunger through hand-over strategies and local purchase.

- **Component 3 – Support for food security.** This component aims to strengthen the Government’s capacity to implement food security programmes and food crisis prevention and mitigation programmes, in line with Strategic Objective 5. Under this component, WFP: i) coordinates and advises the government-led Cereal Markets Restructuring Programme (*Programme de restructuration du marché céréalier – PRMC*); ii) provides early warning information on food crises and disasters; and iii) identifies areas vulnerable to climate shocks.
4. The CP is implemented in the most food-insecure regions as identified by the most recent vulnerability analysis and nutrition surveys: Gao, Timbuktu, Kidal, Mopti and northern parts of Kayes and Koulikoro.
  5. A new component will provide targeted supplementary feeding for malnourished children aged 6–59 months, pregnant and lactating women, PLHIV on ART and TB patients undergoing treatment. A 2012 pilot in one region will provide blanket feeding for children aged 6–23 months, with possible future expansion to other regions.

### Conclusions and Recommendations of the Reassessments

6. This budget revision is based on the recommendations of a 2009 comprehensive food security and nutrition analysis,<sup>4</sup> a 2010 early-warning system evaluation conducted by the Food and Agriculture Organization of the United Nations (FAO) and the Famine Early Warning System Network (FEWS NET)<sup>5</sup> and a 2010 country portfolio evaluation (CPE).<sup>6</sup>

⇒ *Continue nutrition interventions with a greater focus on areas with high acute malnutrition rates*

7. According to the latest representative national nutrition survey,<sup>7</sup> the global acute malnutrition (GAM) rate among children under 5 is 15 percent, corresponding to the “critical” threshold established by the World Health Organization (WHO). In several regions, GAM rates surpass this threshold; in Kidal it is 27.2 percent. The national chronic malnutrition prevalence is 38 percent, with stunting rates exceeding WHO’s “serious” threshold in Timbuktu, Mopti, Koulikoro, Gao, Kidal and Kayes.<sup>8</sup> The prevalence of underweight among children under 5 is 27 percent, with rates approaching or exceeding 30 percent in Timbuktu, Koulikoro and Kidal. Sixty percent of children under 5 are moderately or severely anaemic.
8. A June 2010 forum on nutrition organized by the Government in collaboration with its partners recommended making nutrition central to health programmes and coordinating the scaling up of nutrition interventions. The 2009 analysis<sup>4</sup> noted the need to continue supplementary feeding activities in vulnerable agro-pastoral regions in the north and west.

<sup>4</sup> EWS, UNICEF, Helen Keller International (HKI), WFP. 2009. *Étude de base de la sécurité alimentaire et de la nutrition* (Comprehensive Food Security and Nutrition Assessment). Data from July 2007 and March 2008. Bamako. Available at: <http://www.wfp.org/content/republique-du-mali-etude-de-base-de-la-securite-alimentaire-et-de-la-nutrition>

<sup>5</sup> Center of Cooperation in Agronomic Research for Development (CIRAD), EWS Mali, EWS Burkina Faso, FAO and FEWS NET. 2010. *Evaluation de la situation alimentaire et nutritionnelle des ménages pastoraux: cas du Mali et du Burkina Faso*. April. Available at: <http://ochaonline.un.org/OchaLinkClick.aspx?link=ocha&docId=1164660>

<sup>6</sup> “Summary Evaluation Report Mali Country Portfolio (2003–2009)” (WFP/EB.1/2011/6-A).

<sup>7</sup> Ministry of Health. 2006. Demographic and Health Survey, 2006. Bamako.

<sup>8</sup> WHO’s thresholds for stunting are “serious” – 30 percent; and “critical” – 40 percent.

To increase the impact of WFP nutrition interventions, the 2010 CPE recommended focusing on areas where GAM rates reach or exceed the “critical” threshold of 15 percent.

9. HIV remains a challenge: the national HIV prevalence is 1.3 percent with the highest prevalence, of 1.9 percent, in Bamako.<sup>7</sup> The Global Fund to Fight AIDS, TB and Malaria estimates that in Mali there are 100,000 PLHIV and that ART coverage is 51 percent.<sup>9</sup> An estimated 95,000 people are infected with TB. While data for Mali are not available, malnutrition rates among ART patients in sub-Saharan countries are 50 percent and doctors have reported declining nutritional status among ART and TB patients; malnourishment is a barrier to treatment and adherence.

⇒ *Expand school feeding activities*

10. The national net enrolment rate for primary schools is low at 63 percent and several regions have even lower rates; in Kidal it is 37 percent.<sup>10</sup> Although WFP is the lead agency in Mali providing school meals to primary schoolchildren, the CP’s school feeding activities cover only 126,000 schoolchildren per year, or 7 percent of children in food-insecure areas. The National School Feeding Policy recommended that school feeding activities be expanded in the 166 communes defined as the most vulnerable by the 2010 evaluation carried out by the early-warning system (EWS). This budget revision will allow WFP to assist an additional 70,000 children in the Gao, Kayes, Kidal, Koulikoro, Mopti and Timbuktu regions.<sup>11</sup>

⇒ *Work with partners to identify opportunities where food for assets can add value*

11. According to the results of the 2009 analysis, 28 percent of households face food insecurity during the lean season, and 26 percent face food insecurity before the start of the lean season.<sup>4</sup> These figures indicate that for a significant portion of the population food insecurity is chronic, particularly in areas dependent on pastoral activities, livestock herding and lakeside irrigation.<sup>12</sup> Climate change and desertification make agro-pastoral regions even more vulnerable. The CPE recommended identifying opportunities where FFA can add value and contribute to the Government’s efforts to reduce the impact of climate change.

## PURPOSE OF BUDGET REVISION

12. This revision proposes to: i) reach an additional 70,000 primary schoolchildren through the school feeding programme; ii) realign rural development activities to support the Government’s strategy to reduce climate change impact and food insecurity, targeting an additional 30,000 beneficiaries in food-insecure areas through FFA; and iii) add a nutrition component for 368,200 people at nutritional risk.
13. It will also allow WFP to enhance capacity development, along with government and community ownership of all three components covered by the budget increase.

<sup>9</sup> Global Fund website: <http://portfolio.theglobalfund.org/Country/Index/MAL?lang=en>

<sup>10</sup> Ministère de l’Education, Annuaire Statistique National, Cellule de Planification et de Statistique, 2009.

<sup>11</sup> The enrolment rate in Gao is 75.9 percent.

<sup>12</sup> The 2009 analysis delineated food insecurity by agro-ecological zone rather than geographical region. These zones correspond roughly to Kidal, Kayes/Koulikoro and Timbuktu/Gao, respectively.

## Component 1: Support for Basic Education

14. School feeding will be expanded from 724 to 824 primary schools in six regions (Kayes, Koulikoro, Mopti, Gao, Timbuktu and Kidal), providing school meals to an additional 70,000 children. The food basket will consist of cereal – including locally purchased fortified maize meal – pulses and vegetable oil. Of the girls, 9,000 will also receive four litres of vegetable oil as a take-home ration every trimester. In addition, 1,100 volunteer cooks will receive a family take-home ration.
15. WFP, in partnership with the ministries of education and the environment, will support a number of Essential Package initiatives, including tree planting, provision of improved mud stoves to reduce wood consumption and raising awareness of environmental issues. WFP will provide milling machines for women's associations in order to reduce their burden and generate incomes that will be used to enhance the quality of school meals.
16. The Government's own school feeding programme currently covers 117,000 primary schoolchildren. During the 2011/12 school year WFP will train cooks, parents' associations and teachers in 100 schools to prepare for eventual hand-over. The hand-over process is expected to begin under the next CP (2013–2017), with all WFP-assisted schools handed over by 2021. In 2011, the Government will contribute US\$5.8 million to school feeding activities. WFP will continue food management training for mayors, council members and district-level focal points and will continue providing technical support to the Ministry of Education, particularly on monitoring and evaluation.

## Component 2: Support for Rural Development

17. In line with a recent CPE recommendation, rural development activities will be expanded in highly vulnerable agro-pastoral regions to contribute to the Government's efforts to reduce the impacts of climate change. WFP plans to enhance the resilience of communities affected by recurrent natural disasters and support the building of productive assets to increase access to food. FFA activities will include dam construction, irrigation structures, tree planting and community training in asset management.
18. WFP will target the most vulnerable communities in food-insecure areas. The budget increase will allow WFP to reach an additional 30,000 beneficiaries in the regions currently targeted. FFA participants in each community will be selected by local councils with priority given to unemployed persons over 18 years of age from food-insecure households. Participants will receive a family ration of 2 kg of cereals per day.
19. WFP will support the construction of food warehouses for small-scale farmers participating in Purchase for Progress (P4P) activities.

## Component 4: Support for Nutrition and Health

20. The nutrition interventions under the new CP component will form part of an integrated and coordinated nutrition package,<sup>13</sup> targeting 368,200 people including malnourished pregnant and lactating women, malnourished children aged 6–59 months, and ART and TB patients.
21. **Targeted supplementary feeding.** In view of the recommendations of the 2009 analysis and the CPE, WFP will continue to treat acutely malnourished children aged 6–59 months and pregnant and lactating women through targeted supplementary feeding; priority will be

<sup>13</sup> This package comprises daily supplementary feeding, provision of vitamin A, iron and iodine supplementation, deworming and dissemination of appropriate feeding practices.

given to highly food-insecure areas with GAM rates above 15 percent. Entry and exit criteria for children are based on weight-for-height and follow the national protocol for the management of acute malnutrition. The entry criterion for pregnant and lactating women is mid-upper arm circumference (MUAC) under 210 mm and the exit criterion is MUAC above 230 mm. A feasibility study will help WFP determine whether to include a pilot cash or voucher activity as part of the 2012 supplementary feeding programme.

22. **Blanket feeding.** In 2012 WFP will pilot a blanket feeding programme in the region of Mopti to prevent stunting during the March–September period before and during the lean season. Children aged 6–23 months will be given rations through health centres or village distributions. An impact evaluation in 2012 and a Standardized Monitoring and Assessment of Relief and Transitions (SMART) survey in late 2011 will inform the design of a large-scale blanket feeding programme that might be included in the next CP (2013-2017).
23. **Nutritional support for ART and TB patients.** Support for ART and TB patients under the PRRO will also shift to the CP with the aim of improving treatment uptake and adherence and improvement of nutritional indicators. To avoid stigmatization, admission criteria and food rations will be the same as for pregnant and lactating women receiving targeted supplementary feeding. The programme is in line with the National Framework to Fight HIV/AIDS and the National Protocol for TB Support, and is part of the operational plan of the Joint Team on HIV/AIDS coordinated by the Joint United Nations Programme on HIV/AIDS (UNAIDS). With WFP's support, the Government included a nutritional component in its grant proposal to the Global Fund. Following the Government's receipt of the grant WFP's nutritional support to ART and TB patients is expected to end in 2012, but its technical assistance and training will continue along with other preparations for hand-over.
24. Community health centres will host weekly cooking demonstrations in tandem with meetings on vaccinations, family planning and follow-up care for sick children; 98,000 mothers will participate, eat the meals prepared during the demonstrations and receive rations of CSB and vegetable oil.
25. All nutrition activities will be implemented in partnership with the United Nations Children's Fund (UNICEF) and WHO at community health centres managed by the Ministry of Health. Beneficiaries will be identified by health centre personnel. Nutrition activities will take place in the regions of Gao, Mopti, Kidal, Timbuktu, Kayes and the northern part of Koulikoro; ART and TB patients living in Bamako will also be targeted for supplementary feeding. On the basis of the results of an upcoming SMART survey, expected to be released in late 2011, WFP will further refine the geographical targeting.
26. WFP will provide technical training to the Ministry of Health, community health centres, women's associations and NGOs. The involvement of local authorities and women's associations will be increased in order to expand beneficiary use of health facilities. Save the Children, Hellen Keller International (HKI), and *Association pour le Développement Global* (ADG – Global Development Association), along with other NGOs operating at the district level, will organize training on the prevention and treatment of malnutrition and will promote community ownership of the programme.

<b>TABLE 1: BENEFICIARIES BY COMPONENT</b>				
	<b>Category of beneficiaries</b>	<b>Current</b>	<b>Increase</b>	<b>Revised</b>
<b>Component 1 – Support for basic education</b>	School meals	126 000	70 000	196 000
	Girls' take-home rations (THR*)	65 000	45 000	110 000
	Incentive for cooks (THR)	9 000	5 500	14 500
<b>Subtotal Component 1**</b>		<b>187 000</b>	<b>111 500</b>	<b>298 500</b>
<b>Component 2 – Support for rural development</b>	Food for assets (THR)	42 000	30 000	72 000
<b>Subtotal Component 2</b>		<b>42 000</b>	<b>30 000</b>	<b>72 000</b>
<b>Component 4 – Support for nutrition and health</b>	Targeted supplementary feeding – Children aged 6–59 months	-	175 700	175 700
	Targeted supplementary feeding – Pregnant and lactating women	-	38 000	38 000
	Blanket feeding – Children aged 6-23 months	-	51 000	51 000
	Nutritional support to PLHIV on ART	-	5 000	5 000
	Nutritional support to TB patients	-	500	500
	Mothers (cooking demonstration)	-	98 000	98 000
<b>Subtotal Component 4</b>		<b>-</b>	<b>368 200</b>	<b>368 200</b>
<b>TOTAL**</b>		<b>229 000</b>	<b>509 700</b>	<b>738 700</b>

\* All take-home rations are for an average household size of five members.

\*\* The total number of beneficiaries has been adjusted to avoid double counting of girls receiving both school meals and take-home rations.

27. There are no changes to the food rations for Components 1 and 2. Food rations for Component 4 are in line with national policies.

<b>TABLE 2: REVISED DAILY FOOD RATIONS BY COMPONENT (g/person/day)</b>						
	<b>Component 1 (Support for basic education)</b>			<b>Component 2 (Support for rural development)</b>	<b>Component 4 (Support for nutrition and health)</b>	
	<b>School meal</b>	<b>THR</b>	<b>Cooks</b>		<b>Children aged 6–59 months*</b>	<b>PLW/ ART and TB clients**</b>
Cereals	150	-	150	400	-	100
Pulses	30	-	30	-	-	30
Vegetable oil	10	67	10	-	25	20
CSB	-	-	-	-	250	150
<b>TOTAL</b>	<b>190</b>	<b>67</b>	<b>190</b>	<b>400</b>	<b>275</b>	<b>300</b>
<i>Total kcal/day</i>	691	597	691	1 340	1 161	1 176
% Kcal from protein	13.4	-	13.4	13.1	14.8	14.8
% Kcal from fat	19.4	100	19.4	8.1	32.8	25.8
Number of feeding days per year	180	180	180	90	90 (TSF) 180 (BF)	180

\* The blanket feeding ration will consist of CSB and vegetable oil. Since CSB is not optimal for children aged under 2, WFP will explore with the Government the possibility of introducing more appropriate food products.

\*\* The food ration for pregnant and lactating women, ART and TB patients is expected to be reviewed in 2011 following consultations with the Government.

## FOOD REQUIREMENTS

<b>TABLE 3: FOOD REQUIREMENTS BY COMPONENT (mt)</b>			
<b>Component</b>	<b>Current</b>	<b>Increase</b>	<b>Revised</b>
Component 1 – Support for basic education	21 237	8 648	29 885
Component 2 – Support for rural development	7 550	1 194	8 744
Component 3 – Support for food security	1 000	-	1 000
Component 4 – Support for nutrition and health	-	9 214	9 214
<b>TOTAL</b>	<b>29 787</b>	<b>19 056</b>	<b>48 843</b>

28. WFP intends to purchase 50 percent of the food locally. Non-processed cereals will be purchased locally through competitive tendering and the Purchase for Progress initiative, provided that local prices are competitive with international and regional prices. As a trial, WFP made a local purchase of 500 mt of fortified maize meal in March 2011 and will evaluate the results at midyear; if successful, local procurement will be scaled up. Pulses and vegetable oil will need to be purchased internationally because of their limited availability in Mali.
29. The LTSH rate per mt decreased from US\$263.25 to US\$214.99 per mt because more cereals were purchased locally. The DSC budget will be increased to allow WFP to upgrade its information technology equipment to corporate standards.

## ANNEX I-A

<b>BUDGET INCREASE COST BREAKDOWN</b>			
<b>Food<sup>1</sup></b>	<b>Quantity (mt)</b>	<b>Value (US\$)</b>	<b>Value (US\$)</b>
Cereals	8 807	3 258 590	
Pulses	1 339	616 530	
Oil and fats	1 472	2 016 639	
Corn-soya blend	7 438	4 449 577	
<b>Total food</b>	<b>19 056</b>	<b>10 341 336</b>	
<b>Subtotal food and transfers</b>			<b>10 341 336</b>
External transport			978 066
Landside transport, storage and handling			4 071 486
Other direct operational costs			2 320 083
Direct support costs <sup>2</sup> (see Annex I-B details)			3 229 645
<b>Total direct project costs</b>			<b>20 940 616</b>
Indirect support costs (7.0 percent) <sup>3</sup>			1 465 843
<b>TOTAL WFP COSTS</b>			<b>22 406 459</b>

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

<sup>2</sup> Indicative figure for information purposes. The direct support costs allotment is reviewed annually.

<sup>3</sup> The indirect support cost rate may be amended by the Board during the project.

**ANNEX I-B**

<b>DIRECT SUPPORT REQUIREMENTS (US\$)</b>	
<b>Staff and staff-related costs</b>	
International professional staff	891 420
Local staff – national officers	219 333
Local staff – general service	452 344
Local staff – temporary assistance	28 055
Local staff – overtime	8 000
International consultants	54 885
Local consultants	55 971
United Nations volunteers	85 667
Staff duty travel	447 126
<b>Subtotal</b>	<b>2 242 800</b>
<b>Recurring expenses</b>	
Rental of facility	22 471
Utilities	89 100
Office supplies and other consumables	95 000
Communications services	130 000
Equipment repair and maintenance	52 500
Vehicle running costs and maintenance	109 200
Office set-up and repairs	57 874
United Nations organization services	70 000
<b>Subtotal</b>	<b>626 145</b>
<b>Equipment and capital costs</b>	
Vehicle leasing	76 500
Communications equipment	162 000
Local security costs	122 200
<b>Subtotal</b>	<b>360 700</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>3 229 645</b>

ANNEX II: LOGICAL FRAMEWORK		
Results	Performance indicators	Risks, assumptions
<p><b>UNDAF OUTCOME</b></p> <p>Improved access by the most vulnerable groups to quality basic social services</p> <p>Strengthening of food security and development of employment creation in the most vulnerable rural areas</p> <p>Enhancement of capacity of the Government, local bodies, civil society organizations and private sector in planning, formulating, implementing, monitoring and evaluating national programmes aimed at development and regional and sub-regional integration</p>	<p><b>UNDAF Outcome Indicators</b></p> <p>% of children starting the first year and completing the fifth year of the primary syllabus - Baseline: 53.2%</p> <p>% of the population living in the most vulnerable areas without the minimum calorie supply</p> <p>Agricultural production in the most vulnerable rural areas</p> <p>% of public development aid included in the national budget - Baseline: 50%</p> <p>% of aid supplied in the framework of the CP approach</p>	<p>UNICEF's Initiative for the Acceleration of Universal Education and Child Survival is implemented</p> <p>The Government strengthens its capacities and succeeds in obtaining greater budgetary assistance</p> <p>Technical and financial partners adhere to the Paris Declaration</p>
<b>Country programme Component 1: Support for basic education</b>		
<b>Strategic Objective 4: Reduce chronic hunger and undernutrition</b>		
<p><b>Outcome 1</b></p> <p>Increased access to education and human capital development in assisted schools</p>	<ul style="list-style-type: none"> <li>➤ Enrolment: average annual rate of change in number of girls and boys enrolled Target: 5%</li> <li>➤ Attendance rate by gender Target: B: 90% - G: 80%</li> <li>➤ Gender ratio: ratio of girls to boys enrolled Target: 0.9</li> </ul>	<p>The Government strengthens its capacities and succeeds in obtaining greater budgetary assistance</p> <p>Technical and financial partners adhere to the Paris Declaration</p>





ANNEX II: LOGICAL FRAMEWORK		
Results	Performance indicators	Risks, assumptions
<p><b>Output 1.1</b> Timely supply of sufficient quantities of food to pupils in WFP-supported schools</p>	<ul style="list-style-type: none"> <li>➤ Number of boys and girls receiving food items as % of planned figures</li> <li>➤ Quantities of food distributed for school meals, by product as % of planned Target: 90%</li> <li>➤ Number of feeding days vs number of school days Target: 100%</li> <li>➤ Number of assisted schools Target: 824</li> <li>➤ % of women in the school management committees Target: 30%</li> <li>➤ Number of women in key positions in the school management committees of the school canteens Target: 25%</li> </ul>	<p>Parents contribute to the school feeding programme by providing other food and non-food products and items</p>
<p><b>Output 1.2</b> Supply of dry rations to parents of girls regularly attending classes in WFP-supported schools</p>	<ul style="list-style-type: none"> <li>➤ Number of girls from fifth and sixth years receiving dry rations</li> <li>➤ Quantities of food distributed as dry rations</li> </ul>	<p>The programme is well resourced</p>
<p><b>Output 1.3</b> Schools benefit from WFP additional non-food support as part of the Essential Package for Education</p>	<ul style="list-style-type: none"> <li>➤ Number of mills distributed in schools Target: 300</li> <li>➤ Number of schools benefiting from reforestation areas Target: 300</li> <li>➤ Number of schools equipped with improved mud stoves Target: 300</li> </ul>	<p>Mayor and community participation satisfactory</p>



ANNEX II: LOGICAL FRAMEWORK		
Results	Performance indicators	Risks, assumptions
<b>Strategic Objective 5: Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchases</b>		
<b>Outcome 2</b> Increased government capacity to formulate, finance and implement a national school feeding programme in the framework of the Essential Package for Education	<ul style="list-style-type: none"> <li>➤ The national policy on school feeding is implemented Yes/No</li> <li>➤ Hand-over strategy developed and implemented Yes/No</li> <li>➤ % of the national budget devoted to school feeding Target: 15%</li> </ul>	The Government has the means to implement the school feeding policy
<b>Output 2.1</b> Developed capacity and awareness through WFP-organized actions/training	<ul style="list-style-type: none"> <li>➤ Number of technical support or training actions provided by WFP to the Government Target: 8</li> <li>➤ Number of government staff trained Target: 200</li> <li>➤ Analysis of data relating to the implementation of the Basic Educational Package, including school feeding and integration of these data into annual review of <i>Programme décennal de développement de l'éducation</i> (PRODEC, Ten-Year Education Development Programme) Yes/No</li> </ul>	The programme is well resourced
<b>Country programme Component 2: Support for rural development</b>		
<b>Strategic Objective 2: Prevent acute hunger and invest in disaster preparedness and mitigation measures</b>		
<b>Outcome 3</b> Adequate food consumption over assistance period for targeted populations at risk of falling into acute hunger	<ul style="list-style-type: none"> <li>➤ % of households with an acceptable Food Consumption Score Target: 50%</li> </ul>	Donors contribute Security ensured in intervention areas



ANNEX II: LOGICAL FRAMEWORK		
Results	Performance indicators	Risks, assumptions
<p><b>Output 3.1</b> Food and non-food items distributed in sufficient quantity and quality to targeted women, men, girls and boys under secure conditions (FFA)</p>	<ul style="list-style-type: none"> <li>➤ Number of beneficiaries (by gender and age) receiving food assistance under FFA as % of planned</li> <li>➤ Quantities of cereals distributed under FFA as % of planned</li> <li>➤ Number of FFA participants as % of planned</li> <li>➤ % of women in the management committees Target: 50%</li> <li>➤ % of women in key positions in the management committees Target: 50%</li> </ul>	<p>WFP and its partners launch rural development programmes and projects and have sufficient capacity</p>
<p><b>Outcome 4</b> Hazard risk reduced at community level in target communities</p>	<ul style="list-style-type: none"> <li>➤ Community asset score: increased number of assets (productive assets) used to prevent disasters and mitigate their effects Target: 80% of communities supported</li> <li>➤ % of assets created through FFA managed and maintained on a regular basis by communities Target: 70%</li> </ul>	<p>Donors contribute Security ensured in intervention areas</p>
<p><b>Output 4.1</b> Disaster-risk reduction and mitigation measures put in place with WFP capacity development support</p>	<ul style="list-style-type: none"> <li>➤ Number of hectares used for production out of 3,900 hectares planned</li> <li>➤ Number of dams realized out of 320 planned</li> <li>➤ Number of hectares planted out of 150 ha planned</li> <li>➤ Length of stone bunds developed out of 75 km planned</li> <li>➤ % of productive assets created in conformity with technical norms Target: 90%</li> </ul>	<p>WFP and its partners launch rural development programmes and projects and have staffs to implement and monitor them</p>

ANNEX II: LOGICAL FRAMEWORK		
Results	Performance indicators	Risks, assumptions
<b>Component 3: Support for food security</b>		
<b>Strategic Objective 5: Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchases</b>		
<b>Outcome 5</b> Broader national policy frameworks incorporated hunger solutions	<ul style="list-style-type: none"> <li>➤ Tonnage allocated by all partners to the National Security Stock Target: 35,000 mt per year</li> </ul>	Early warning system operational Partners and Government willing to contribute to the National Security Stock
<b>Output 5.1</b> Timely supply of sufficient quantities of food distributed under the national food security mechanism	<ul style="list-style-type: none"> <li>➤ Number of beneficiaries having received rations at food distributions through National Security Stock, by gender and age group Target: 195,000</li> <li>➤ Number of statutory meetings of the PRMC donors coordination committee Target: six per year</li> </ul>	
<b>Output 5.2</b> Timely technical support provided to the early-warning system	<ul style="list-style-type: none"> <li>➤ Number of national food security and nutrition assessments conducted with WFP Target: two per year</li> <li>➤ Number of technical training sessions organized for government counterparts with WFP support</li> <li>➤ Number of government counterparts (local, regional, national) trained by WFP</li> </ul>	Sufficient contributions received
<b>Outcome 6</b> Increased marketing opportunities at the national and smallholder levels with cost-effective WFP local purchases	<ul style="list-style-type: none"> <li>➤ Locally purchased cereals as % of food distributed by WFP Target: 50%</li> </ul>	No natural disasters
<b>Output 6.1</b> Food purchased locally	<ul style="list-style-type: none"> <li>➤ Tonnage of food purchased locally by type (8,807 mt)</li> </ul>	



ANNEX II: LOGICAL FRAMEWORK		
Results	Performance indicators	Risks, assumptions
<b>Component 4: Support for nutrition and health</b>		
<b>Strategic Objective 4: Reduce chronic hunger and undernutrition</b>		
<b>Outcome 7</b> Improved nutritional status of target groups of women and children	<ul style="list-style-type: none"> <li>➤ Prevalence of stunting among target children under 5 Target: &lt; 25 %</li> <li>➤ Prevalence of underweight among targeted children under 5 (weight-for-age as %) Target: &lt;10 %</li> <li>➤ Prevalence of acute malnutrition among children under 5 in WFP intervention areas, assessed using weight-for-height as % Target: 15%–10%</li> <li>➤ Recovery rate among children aged 6–59 months Target: &gt;70%</li> <li>➤ Default rate of children in care Target: &lt; 15%</li> <li>➤ Death rate in supplementary feeding programme Target: &lt; 3%</li> <li>➤ Supplementary feeding non-response rate Target: &lt; 10%</li> </ul>	No major food security crises No major disease outbreaks Adequate complementary funding and partnerships
<b>Output 7.1</b> Food is distributed in a timely manner to malnourished children aged 6–59 months and malnourished PLW	<ul style="list-style-type: none"> <li>➤ Quantity of food distributed to children aged 6–23 months and 24–59 months as % of planned</li> <li>➤ Number of children (aged 6–23 months and 24–59 months) in care in a recovery programme by gender as % of planned</li> <li>➤ Quantity of food distributed to pregnant women as % of planned</li> <li>➤ Number of pregnant women in care as a % of planned</li> <li>➤ Members of the ASACO at key positions are women Target: 30%</li> </ul>	Health centres in intervention areas functional; health teams trained and able to attend cases of moderate acute malnutrition and mobilize people Health centres provide data regularly



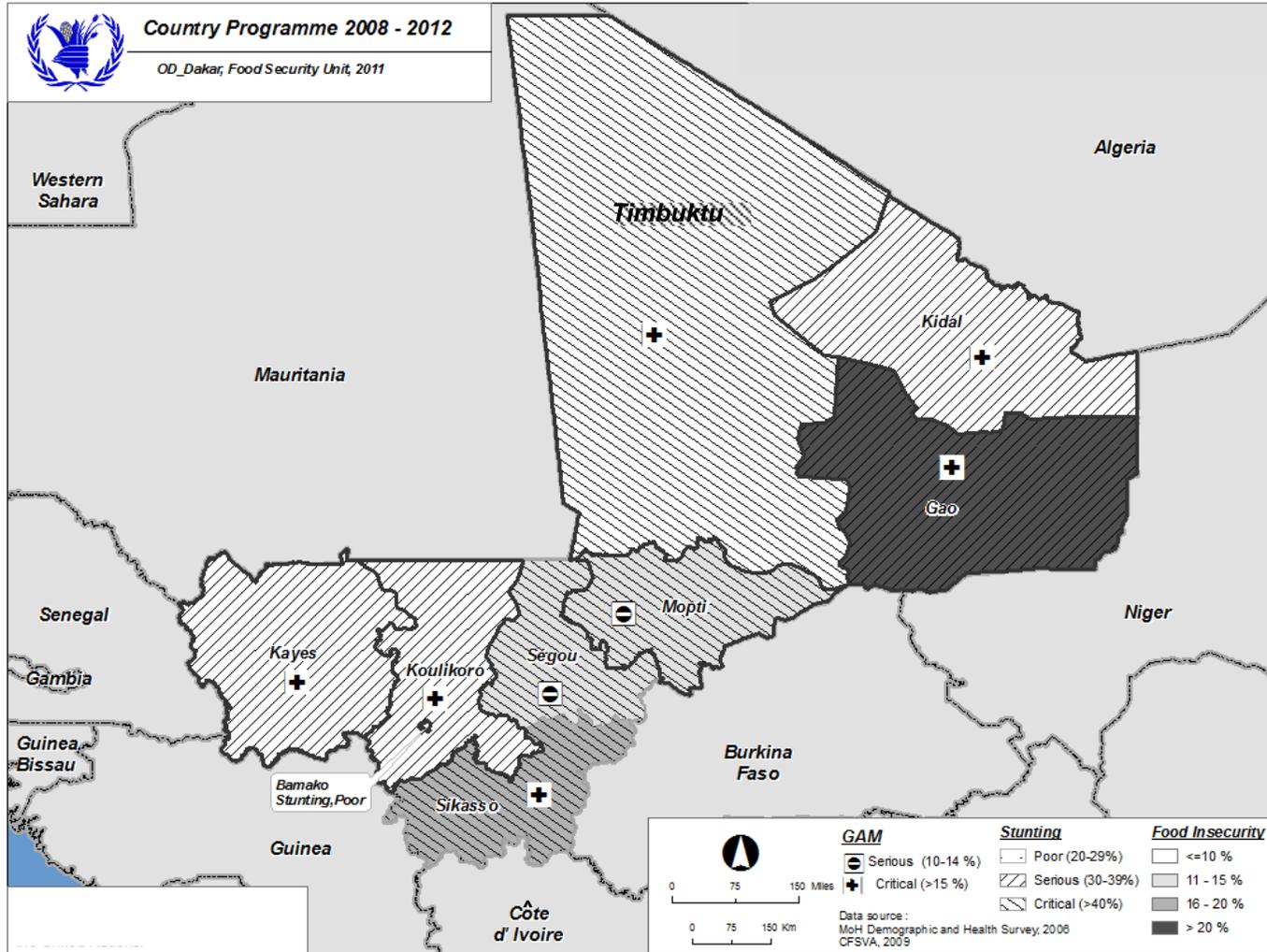


ANNEX II: LOGICAL FRAMEWORK		
Results	Performance indicators	Risks, assumptions
<b>Outcome 8</b> Increased survival of adults and children with HIV after six months of ART	<ul style="list-style-type: none"> <li>➤ % of adults and children with HIV known to be on treatment 6 and 12 months after initiation of ART</li> </ul>	Lack of resources Health centres in intervention areas functional; health teams trained and able to assist cases of moderate acute malnutrition and mobilize people
<b>Outcome 9</b> Improved success rate of TB treatment for target cases	<ul style="list-style-type: none"> <li>➤ % of TB cases registered under directly observed treatment, shortcourse (DOTS) programme in a given year that have successfully completed treatment</li> </ul>	
<b>Outcome 10</b> Improved nutritional status of ART patients in first six months of ART	<ul style="list-style-type: none"> <li>➤ Prevalence of malnutrition among ART patients</li> </ul>	
<b>Outcome 11</b> Improved TB Treatment Nutritional Recovery	<ul style="list-style-type: none"> <li>➤ % of adult TB-DOTS patients with BMI &lt; 18.5 at initiation of food support, who have attained BMI &gt; 18.5 after six months of food support</li> </ul>	
<b>Outputs 8.1 to 11.1</b> Food is provided in a timely manner for people living with HIV and TB	<ul style="list-style-type: none"> <li>➤ Mt distributed to PLHIV as % of planned</li> <li>➤ Number of PLHIV assisted with WFP food by gender and age group as % of planned</li> <li>➤ Mt distributed to TB patients as % of planned</li> <li>➤ Number of TB patients assisted with WFP food by gender and age group as % of planned</li> </ul>	

ANNEX II: LOGICAL FRAMEWORK		
Results	Performance indicators	Risks, assumptions
<b>Strategic Objective 5: Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchases</b>		
<b>Outcome 12</b> Broader national policy frameworks incorporated hunger solutions	<ul style="list-style-type: none"> <li>➤ % increase in government funding for hunger solution tools in national plans of action Target: increase of 10%</li> <li>➤ National funding in favour of nutrition for supplementary feeding and ART/TB patients Target: increase of 20%</li> </ul>	
<b>Output 12.1</b> Developed capacity and awareness through WFP-organized actions/training	<ul style="list-style-type: none"> <li>➤ Numbers of ART patients benefiting from assistance and training to implement income-generation activities Target: 50%</li> <li>➤ Number of health agents trained in implementing new WHO nutrition norms</li> </ul>	



### MALI: VULNERABILITY INDICATORS AND ZONES OF INTERVENTION



ANNEX III

The designations employed and the presentation of material in this publication do not imply the expression of any opinion whatsoever on the part of the World Food Programme (WFP) concerning the legal status of any country, territory, city or area or of its frontiers or boundaries.



## ACRONYMS USED IN THE DOCUMENT

ART	anti-retroviral therapy
ASACO	<i>Association de santé communautaire</i> (community health association)
BMI	body mass index
CGS	<i>Comité de gestion scolaire</i> (School Management Committee )
CSB	corn-soya blend
CPE	country portfolio evaluation
DOTS	directly observed treatment, shortcourse
DSC	direct support costs
EWS	early warning system
FAO	Food and Agriculture Organization of the United Nations
FFA	food for assets
GAM	global acute malnutrition
HKI	Helen Keller International
ISC	indirect support costs
LTSH	landside transport, storage and handling
NGO	non-governmental organization
ODOC	other direct operational costs
PLHIV	people living with HIV
PNSA	<i>Programme national de sécurité alimentaire</i> (National Food Security Programme)
PRMC	<i>Programme de restructuration du marché cerealier</i> (Cereals Market Restructuring Programme)
PRODEC	<i>Programme décennal de développement de l'éducation</i> (Ten-Year Education Development Programme)
PRSP	Poverty Reduction Strategy Paper
TB	tuberculosis
THR	take-home rations
UNAIDS	Joint United Nations Programme on HIV/AIDS
UNDAF	United Nations Development Assistance Framework
UNICEF	United Nations Children's Fund
VAM	vulnerability analysis and mapping
WHO	World Health Organization