

COUNTRY STRATEGIC PLAN REVISION

REVISION

Mali Country Strategic Plan, revision 1

Gender and age marker code: 3

Transmittal Slip Table - BUDGET OVERVIEW			
	Current	Change	Revised
Duration	01 Jan -31 Dec 2020	NA	NA
Beneficiaries	2 954 984	317,170	3,272,154
Total Cost (USD)	525,128,912	23,760,135	548,889,047
Transfer (USD)	431,574,087	17,810,356	449,384,444
Implementation	33,686,470	3,520,573	37,207,044
Direct Support Costs	27,818,233	979,056	28,797,289
Sub-total	493,078,791	22,309,985	515,388,776
Indirect Support Costs	32,050,121	1,450,149	33,500,270

1. RATIONALE

1. The present revision (BR1) is required to allow WFP to respond to increased humanitarian needs and a rapidly worsening food security situation, arising from the deteriorating security situation and impact of climatic shocks (drought and floodings) as confirmed by latest analyses and figures.
2. Indeed, the November 2019 Cadre Harmonisé (CH) highlighted a serious deterioration in the food security and nutrition situation across Mali. According to the CH results, 3.6 million people are currently estimated to be food insecure in Mali, representing an increase of over 40 percent compared to the November 2018 CH. Of this population, 650,000 persons are currently experiencing severe food insecurity (IPC phase 3 to 5) – a rise of 250 percent in comparison to the same period in 2018. The central and northern regions, namely Mopti (40 percent of the needs), Gao (17 percent of the needs) and Tombouctou (13 percent of the needs), account for the majority of needs in terms of food insecure populations. Worryingly, the situation is projected to deteriorate further during the coming 2020 lean season (June – September) when nearly 4.9 million people are projected to be food insecure, including close to 1.1 million severely food insecure persons (IPC 3 to 5). These projections indicate a serious deterioration of the food security situation, and the severely food insecure part of the population will reach the highest level since 2014.
3. Conflict and its impact on communities has now become the main driver of food insecurity in the central and northern regions of Mali. Escalating violent conflict throughout these parts of the country, most notably in Mopti region, have led to a sharp increase in internal displacement. As of December 2019, just over 200,000 people are registered as Internally Displaced Persons (IDPs), a threefold increase from November 2018. In addition to rising displacement, conflict-affected populations are increasingly facing challenges in accessing land and inputs for cultivation. A satellite imagery analysis revealed a decrease in agricultural activities in several areas affected by insecurity. In Mopti region alone, a quarter of the villages are experiencing a decrease in cultivated land, of which 16 percent have seen a significant to medium decrease in cultivation.

4. Through the present budget revision (BR1), the crisis response component of the CSP will be augmented to allow WFP Country Office to provide timely assistance to an increased caseload during the lean season, in line with the projected rise in needs outlined in the CH, while maintaining a targeted assistance to other conflict-affected populations, including internally displaced persons (IDPs), throughout the year (Strategic Outcome 1). It will also factor in the on-demand service delivery request related to humanitarian access, through the rehabilitation of the Menaka airstrip (Strategic Outcome 6).

2. CHANGES

Strategic orientation

5. The strategic focus as set out in the CSP document remains unchanged. The present budget revision aims to:
 - i. Increase the caseload under Strategic Outcome 1 (crisis response) due to the high number of people classified in food and nutrition security crisis following the November 2019 CH results and the persisting deterioration of the security situation in the Central and Northern regions of Mali, which has caused growing humanitarian needs;
 - ii. Reflect adjustments in the targeting and assistance package under Strategic Outcome 1 (crisis response) / Activity 1 based on the needs analysis carried out in relation to Minimum Expenditure Basket (MEB) and food gap analysis;
 - iii. Reorganize budget for the food security cluster from capacity strengthening to service delivery to appropriately reflect the nature of assistance provided;
 - iv. Include an engineering stand-alone service delivery activity which will include the rehabilitation of the air strip, aimed at supporting humanitarian access;
 - v. Adjust associated costs (transfer and implementation costs) for the revised activities.

Strategic outcomes

6. There are no new strategic outcomes introduced through this budget revision and the Line of Sight will be adjusted to include an additional service delivery activity "Activity 9 Provide on demand engineering services in order to support effective and efficient humanitarian response".
7. Risk management constitutes an important dimension within the framework of the scale-up. At a strategic and operational level, beyond the systems in place, the perception of WFP neutrality and independence remains key, especially in conflict-affected areas where the Government is not always perceived as legitimate to maintain humanitarian access and avoid harming populations. WFP Mali will continue strengthening its needs, gender and conflict analysis, reinforcing capacity in a principled humanitarian approach and making the distinction between political objectives and military operations. WFP Mali will reinforce its accountability to affected population mechanisms (communication, complaint and feedback mechanism, consultations). Continuation and expansion of conflict-related insecurity and recurrent drought required WFP Mali to reinforce preparedness and response capacities while mitigating protection risks. WFP Mali started in 2020 to review its partnerships approach with systematic and in-depth capacity assessment and capacity building, design and adjust evidence-based targeting and programming. WFP Mali set up an access team to work on an access strategy including Communicating with Communities (CwC), acceptance, negotiation, context analysis and information sharing when relevant. WFP Mali is reviewing the third-party monitoring arrangements and extending the use of technologies for an increased monitoring and assessment capacity.
8. Concerning the new engineering on-demand service delivery activity, it currently includes the rehabilitation of the Menaka airstrip. A specific risk analysis related to the airstrip rehabilitation was carried out and mitigation measures were identified.

Beneficiary analysis

9. The proposed budget revision will mainly affect the number of beneficiaries as well as the targeting strategy under Strategic Outcome 1. Through this budget revision the beneficiary figures for 2020¹ will be revised as follows.
10. Under Activity 1, the beneficiary caseload will increase from 460,000 to 769,362, involving an increase by 67 percent based on CH results and the persistent deterioration of the security situation in the in the Central and Northern regions of Mali, implying:
 - a. An overall increase in the number of persons affected by the conflict outside the lean season:
 - i. An increase in the number of IDPs to a total of 360,000. This includes a projected 30,000 new IDPs per month to be assisted for a period of six months. This increase is based on a trend analysis of 2019 Rapid Response Mechanism figures. New IDPs (of less than 6 months) will be assisted based on their status with a progressive phase-out strategy in relation to assistance provided on the basis of displacement status. IDPs who have been displaced for over six months will continue to receive assistance based on their vulnerability. This targeting approach is supported by analysis showing a gradual decrease of the food gap during the period of displacement, with a food gap similar to that of vulnerable households within the host community after six months of displacement;
 - ii. A caseload of 360,000 host community members, with one host community household assisted for each IDP household assisted, based on vulnerability levels. This approach aims to contribute to social cohesion and integration of IDPs within the host communities and help strengthen absorption capacity in these communities;
 - iii. A caseload of 67,000 vulnerable men, women, boys and girls who were not able to cultivate during the past cropping season due to conflict, targeting communes where over 50 percent of villages were not able to cultivate and with high rates of severe and moderate food insecurity according to the national food security and nutrition assessment (ENSAN);
 - b. A total caseload of 489,762 vulnerable men, women, boys and girls affected by seasonal food insecurity, which includes:
 - i. An increase of 59,762 vulnerable men, women, boys and girls during the pastoral lean season from March to May due to a forecasted deterioration of the situation in certain pastoral areas, including the areas along the border to Mauritania and Senegal in Kayes region as well as Tombouctou region.
 - ii. An increase in beneficiaries during the main lean season from June to September, with a total caseload of 677,000 living in *cercles* in phase 3 as well as in phase 2 *cercles* affected by internal displacement;
 - c. A caseload of 20,000 men, women, boys and girls, affected by natural hazards, e.g. flooding, based on trends from previous years.
11. Under Activity 2, the number of caretakers assisted will be increased by 9,760 to reflect increased needs on severe acute malnutrition caseload.
12. The figures for activities 3, 4, 5, 6, 7 and 8 remain the same.

¹ While the beneficiary analysis indicates figures for 2020, Table 1 reflects beneficiary figures for the entire CSP.

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY							
Strategic Outcome	Activity	Period	Girls (0-18 years)	Boys (0-18 years)	Women (18+ years)	Men (18+ years)	Total
1	1	Current	168 896	165 184	304 384	289 536	928 000
		Increase/decrease	56 242	55 128	99 986	98 006	309 362
		Revised	225 138	220 312	404 370	387 542	1 237 362
	2	Current	641 491	607 295	362 388	307	1 611 480
		Increase/decrease			9 467	293	9 760
		Revised	641 491	607 295	371 855	600	1 621 241
2	3	Current	545 400	534 600	-	-	1 080 000
		Increase/decrease	-	-	-	-	-
		Revised	545 400	534 600	-	-	1 080 000
3	4	Current	63 000	51 450	53 550	-	168 000
		Increase/decrease	-	-	-	-	-
		Revised	63 000	51 450	53 550	-	168 000
4	5	Current	98 280	96 120	320 940	306 660	822 000
		Increase/decrease	-	-	-	-	-
		Revised	98 280	96 120	320 940	306 660	822 000
TOTAL (without overlap)		Current	972 541	932 527	667 518	382 398	2 954 984
		Increase/decrease	56 242	55 128	107 560	98 249	317 170
		Revised	1 028 783	987 655	775 078	480 638	3 272 154

Transfers

13. In light of the evolving situation and changing needs, the present budget revision will entail a net increase in the transfer value for Strategic Outcome 1. WFP will evolve from an assistance approach based on minimum calorie intake to a transfer level adjusted to the gaps that come forward from the MEB.
14. According to the results of the December 2019 MEB analysis carried out by the national early warning system and supported by WFP, the food gap of displaced households evolves during the displacement period. The gap is more important the first three months of displacement (-41 percent of the food MEB), reduces between the 4th and 6th month (-25 percent) and becomes very limited, at similar levels as other vulnerable community members, beyond the 6th month of displacement (-7 percent). WFP will maintain the current transfer level for the first two months of the year in preparation for the transition, while communicating to affected populations and partners. As of March 2020, WFP will switch to a 100 percent ratio for IDPs of less than three months to ensure a full coverage of food needs and 60 percent ration for IDPs between the 3rd and 6th month of displacement. For IDPs that have been displaced for periods exceeding six months, assistance will be based on vulnerability within the framework of community targeting approaches. The transfer value will be adjusted to reflect market prices in a given area based on assessments.
15. In an effort to support integration and social cohesion and in adherence with the 'do no harm' principle, in light of the important vulnerability levels within host communities, WFP will seek to support vulnerable host communities households. A maximum ratio of one host community household for each IDP household will be used. Host community households will receive a one-month ration at 100 percent.

16. Vulnerable households who were not able to cultivate during the past growing season will be provided a 60 percent ration for a period of seven months until the next harvest. WFP will prioritize communes where over 50 percent of villages did not cultivate and with high severe and moderate food insecurity according to ENSAN.
17. During the pastoral lean season, targeted pastoralists will receive a three-month assistance package at 100 percent. During the main lean season, affected populations receive a four-month ration at 100 percent.
18. Investment in capacity strengthening of staff, partners and government, including on protection and accountability to affected populations, will be included.

TABLE 2: FOOD RATIONS (g/person/day) AND CASH-BASED TRANSFER VALUES (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY

	Strategic outcome 1							Strategic outcome 2		Strategic outcome 3	Strategic outcome 4
	Activity 1			Activity 2				Activity 3		Activity 4	Activity 5
Beneficiary type	New IDPs in functioning markets (1-3 month) / Host communities / Lean season/ Flood affected	New IDPs in areas with no functioning markets (1-3 months)	Old IDPs/ New IDPs (4-6 months)	Blanket supplementary feeding (6-23 months)	Targeted supplementary feeding (6-59 months)	Targeted/ Blanket supplementary feeding (PLW)	Caretakers	School Meals	School Meals (Take-home ration)	Prevention of Chronic malnutrition (6-23 months / PLW)	FFA / SAMS
Modality											
Cereals	0	450	0	0	0	0	0	150	0	0	450
Pulses	0	100	0	0	0	0	0	30	0	0	100
Oil	0	25	0	0	0	25	0	10	0	0	25
Salt	0	0	0	0	0	0	0	2	0	0	5
SuperCereal+	0	0	0	200	0	0	0	0	0	150	0
SuperCereal	0	0	0	0	0	250	0	0	0	0	0
Plumpy'Sup	0	0	0	0	100	0	0	0	0	0	0
Total (g/person/day)	0	575	0	200	100	275	0	190	0	150	575
total kcal/day		2100		787	535	1175		751		591	2100
% kcal from protein		12%		17%	11%	13%		14%		16.6%	12%
Cash-based transfers (USD/person/day)	\$0.38	0	\$0.23	0	0	0	\$4.00	\$0.18	\$0.4039	\$0.33	\$0.50

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

Food type / cash-based transfer	Current Budget		Increase/Decrease		Revised Budget	
	Total (MT)	Total (USD)	Total (MT)	Total (USD)	Total (MT)	Total (USD)
CEREALS	46,305	22,441,551	-4,779	-2,204,123	41,526	20,237,428
MISCELLANEOUS	521	32,975	-94	-5,804	427	27,170
MIXED AND BLENDED	40,283	43,541,854	23	67,500	40,305	43,609,354
OILS & FATS	3,953	4,335,380	455	524,493	4,407	4,859,873
PULSES	10,230	7,905,127	1,838	1,191,024	12,068	9,096,151
Total (FOOD)	101,291	78,256,887	-2,558	-426,911	98,733	77,829,976
CBT TRANSFER VALUE		204,190,338		15,754,400		219,944,739
TOTAL (Food and CBT value - USD)	101,291	282,447,225	-2,558	15,327,490	98,733	297,774,714

3. COST BREAKDOWN

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

	SR 01	SR 01	SR 02	SR 03	SR 05	SR 08	Total
WFP Strategic Results/ SDG Targets	SDG Target 2.1	SDG Target 2.1	SDG Target 2.2	SDG Target 2.3	SDG Target 17.9	SDG Target 17.16	
Strategic outcome	1	2	3	4	5	6	
Focus area	01 CRISIS RESPONSE	02 RESILIENCE BUILDING	02 RESILIENCE BUILDING	02 RESILIENCE BUILDING	02 RESILIENCE BUILDING	01 CRISIS RESPONSE	
Transfer	18,798,060	0	(5,697)	0	0	(982,006)	17,810,356
Implementation	2,381,396	0	(28,296)	(21,582)	0	1,189,056	3,520,573
Direct support costs							979,056
Subtotal							22,309,985
Indirect support costs (6.5%)							1,450,149
TOTAL							23,760,135

Table 5. OVERALL CSP COST BREAKDOWN, AFTER REVISION (USD)							
	Strategic Result 1	Strategic Result 1	Strategic Result 2	Strategic Result 4	Strategic Result 5	Strategic Result 8	Total
	Strategic outcome 1	Strategic outcome 2	Strategic outcome 3	Strategic outcome 4	Strategic outcome 5	Strategic outcome 6	Total
Transfer	210,587,927	76,111,269	32,229,030	89,658,397	6,314,500	34,483,320	449,384,444
Implementation	19,457,091	6,462,829	1,441,292	7,118,063	585,037	2,142,732	37,207,044
Adjusted direct support costs	13,228,028	5,106,343	2,052,218	5,788,564	413,053	2,209,083	28,797,289
Subtotal	243,273,046	87,680,442	35,722,540	102,565,024	7,312,589	38,835,135	515,388,776
Indirect support costs (6.5 percent)	15,812,748	5,699,229	2,321,965	6,666,727	475,318	2,524,284	33,500,270
Total	259,085,794	93,379,670	38,044,505	109,231,750	7,787,908	41,359,419	548,889,047

Annex 1: Revised Line of Sight

- Attach the LoS and indicate changes made in this revision in bold and red.

Mali 2020-2024 CSP

SR 1 – Everyone has access to food (SDG Target 2.1)		SR 2 – No one suffers from malnutrition (SDG Target 2.2)		SR3 - Smallholder productivity and incomes (SDG Target 2.3)		SR5- Countries strengthened capacities (SDG target 17.9)		SR 8- Global partnership support (SDG Target 17.16)			
CRISIS RESPONSE		RESILIENCE BUILDING		RESILIENCE BUILDING		RESILIENCE BUILDING		CRISIS RESPONSE			
<p>OUTCOME 1: Crisis-affected people in targeted areas, including refugees and internally displaced persons, are able to meet their basic food and nutrition needs during and in the immediate aftermath of crises</p>		<p>OUTCOME 2: School-age girls and boys in targeted areas have increased current and future resilience while meeting their basic food and nutrition requirements during the school year</p>		<p>OUTCOME 3: Nutritionally vulnerable populations in targeted areas, including children and pregnant and lactating women and girls, have improved nutritional status throughout the year</p>		<p>OUTCOME 4: Communities in targeted areas, including smallholder farmers (particularly women-led groups), have more resilient livelihoods for improved food security and nutrition throughout the year</p>		<p>OUTCOME 5: By 2030 national institutions and entities have strengthened capacities to manage equitable food security, nutrition and social protection policies, programmes and interventions in support of zero hunger</p>		<p>OUTCOME 6: Humanitarian partners in Mali have access to common services that enable them to reach and operate in crisis-affected areas throughout the year</p>	
BUDGET SO 1 : \$ 259,085,794		BUDGET SO 2: \$ 93,379,670		BUDGET SO 3: \$ 38,044,505		BUDGET SO 4: \$109,231,750		BUDGET SO 5: \$7,787,908		BUDGET SO 6: 41,359,419	
<p>OUTPUTS:</p> <ul style="list-style-type: none"> Crisis-affected beneficiaries (tier 1) receive timely and adequate food and cash-based transfers (output category A) that meet their food requirements and stabilize livelihoods without contributing to tensions in the case of conflict-related crises (SDG 16). Crisis-affected acutely malnourished children and pregnant and lactating women and girls, including caregivers (tier 1), receive adequate and timely specialized nutritious foods (output category A&B) and other services that prevent and treat malnutrition (WFP Strategic Result 2) 		<p>OUTPUTS:</p> <ul style="list-style-type: none"> Targeted schoolchildren (tier 1), every day they attend school (output category A &N), receive school meals that meet their basic food and nutrition needs (WFP Strategic Result 1) and support school enrolment (SDG 4) <p>ACTIVITY 3: Provide school meals to girls and boys during the school year in targeted areas in a way that supports local markets and promotes girls' enrolment [modalities: food, cash-based transfers, capacity strengthening, service delivery]</p>		<p>OUTPUTS:</p> <ul style="list-style-type: none"> Targeted children aged 6-23 months and pregnant and lactating women and girls (tier 1) receive food and cash transfers (output category A) (including specialized nutritious commodities where appropriate) that prevent malnutrition (WFP Strategic Result 2). Nutritionally vulnerable populations, including children and pregnant and lactating women and girls, benefit from increased access to diversified and nutritious foods (Output Category B) Children 6-59 months, pregnant and lactating women and girls and caregivers (tier 3) benefit from strengthened national capacities to design, implement and monitor sustainable and equitable approaches to the treatment of malnutrition (Output Category C) Targeted beneficiaries (tier 1) benefit from malnutrition prevention interventions (output category E), including social and behaviour change communication. <p>ACTIVITY 4: Support national nutrition programme to ensure provision of preventive and curative nutrition services (including SBCC, local food fortification, complementary feeding and capacity strengthening) to targeted populations [modalities: food, cash-based transfers, capacity strengthening, service delivery]</p>		<p>OUTPUTS:</p> <ul style="list-style-type: none"> Vulnerable populations in targeted areas subject to recurrent shocks and the impacts of climate change, particularly women (tier 1), receive timely and adequate food assistance for assets transfers (output category A) that meet their short-term food needs while improving their resilience Targeted smallholders, especially women smallholders, and other actors along the value chain (Tier 1) benefit from strengthened technical and operational capacities to improve food quality, strengthen market access and increase their incomes (Output category F) Vulnerable populations including smallholders and other actors along the value chain (Tier 1) in targeted areas subject to recurrent shocks, especially women, benefit from other support /investments (output category C) in order to diversify and intensify their livelihoods Vulnerable populations in targeted areas subject to recurrent shocks and the impacts of climate change, particularly women (tier 2), benefit from rehabilitated assets (output category D), other livelihood (output category G) interventions that improve their resilience to natural shocks, their adaptation to climate change and the sustainability of their livelihoods <p>ACTIVITY 5: Provide conditional support to food-insecure vulnerable households, linked to the development or rehabilitation of productive, natural or social assets, the intensification and diversification of livelihood activities and improved access to markets, using an integrated, gender equitable and participatory community approaches. [modalities: food, cash-based transfers, capacity strengthening, service delivery]</p>		<p>OUTPUTS:</p> <ul style="list-style-type: none"> Vulnerable populations (tier 3) benefit from strengthened and sustainable national capacities and systems for designing, implementing, monitoring and evaluating nationally led, equitable food security, nutrition and social protection policies and programmes (output category C) and delivering hunger solutions <p>ACTIVITY 6: Provide a package of capacity-strengthening support to national institutions and entities on analysis and planning; coordination; policy coherence; implementation; and monitoring, evaluation, evidence creation and knowledge management in support of decision making [modality: capacity strengthening]</p>		<p>OUTPUTS:</p> <ul style="list-style-type: none"> The humanitarian community benefits from improved air services that allow access to crisis-affected populations (tier 2) in need of life-saving assistance (output category H). Crisis-affected populations (tier 2) targeted by humanitarian and development partners benefit from services according to identified needs (cat. H), receiving timely and effective assistance <p>ACTIVITY 7: Provide United Nations Humanitarian Air Services flight services that allow partners to reach areas of humanitarian intervention [modality: service delivery]</p> <p>ACTIVITY 8: Provide logistics, information and communications technology, common and coordination services, as well as other preparedness interventions in the absence of alternatives, in order to support effective and efficient humanitarian response [modality: service delivery]</p> <p>ACTIVITY 9: Provide on demand engineering services in order to support effective and efficient humanitarian response [modality: service delivery]</p>	
		TOTAL BUDGET: \$548,889,047									

