

## COUNTRY STRATEGIC PLAN REVISION

### REVISION

#### Mali Country Strategic Plan, revision 2

Gender and age marker code: 3

<b>Transmittal Slip Table - BUDGET OVERVIEW</b>			
	<b>Current</b>	<b>Change</b>	<b>Revised</b>
<b>Duration</b>	<b>01 Jan 2020 - 31 Dec 2024</b>		
<b>Beneficiaries</b>	<b>3 272 154</b>	<b>0</b>	<b>3 272 154</b>
<b>Total cost (USD)</b>	548 889 047	4 125 235	553 014 282
Transfer	450 420 999	3 714 378	454 135 378
Implementation	36 170 488	363 694	36 534 182
Direct Support Costs	28 797 289	0	28 797 289
<b>Sub-total</b>	<b>515 388 776</b>	<b>4 078 073</b>	<b>519 466 849</b>
Indirect Support Costs	33 500 270	47 163	33 547 433

### 1. RATIONALE

1. The present revision (BR2) is required to allow WFP to respond to increased needs in relation to humanitarian air service provision and align the Country Strategic Plan (CSP) with the service provision agreement signed between WFP Aviation and ECHO requesting WFP to manage the ECHO Flight programme in Mali in 2020. ECHO confirmed the funding for this service provision activity in February 2020.
2. Furthermore, in light of the COVID-19 pandemic, WFP Mali's priority is to ensure the continuity of life-saving support to vulnerable populations, securing a safe environment for the provision of food and nutrition assistance and safeguarding the health and wellbeing of staff, partners as well as the communities we support. To uphold this commitment, critical adjustments are required to the planned approaches of the integrated package of resilience activities to secure its implementation and preserve resilience gains. As such, WFP will immediately increase the use of unconditional safety nets to sustain support to the most vulnerable communities targeted with assistance under Strategic Outcomes 3 and 4.

### 2. CHANGES

#### *Strategic orientation*

3. The strategic focus as set out in the CSP document remains unchanged. The present budget revision aims to:
  - i. Include an air service provision stand-alone service delivery activity which will cover the service provision to carry out ECHO flights, aimed at supporting and increasing humanitarian access;
  - ii. Reflect adjustments to the intervention strategy under the resilience outcomes.

#### *Strategic outcomes*

4. No new strategic outcomes will be introduced through this budget revision. The Line of Sight will be adjusted to include an additional service delivery activity "Activity 10: Provision of Humanitarian Air Service in Support of DG-ECHO Funded Projects", in light of the multi country request from ECHO for this service delivery and taking into account the decision memo to have ECHO flights as standalone activities.
5. Due to the impact of COVID-19 and in light of the risk of large scale shocks, WFP Mali is proposing to adjust Strategic Outcomes 3 and 4 to include unconditional safety nets to

complement or temporarily replace the planned provision of conditional transfers. The COVID-19 pandemic and restrictions put in place by the Government of Mali will have a significant impact on living conditions of those furthest behind, increasing the need for social protection activities and enhanced social safety nets. Even though certain conditionality will not be implementable in light of restrictions, it is important to maintain the transfers to targeted communities to help them to absorb the shock. Through the integration and extension of this modality, WFP seeks to avoid further deterioration of the food security and nutrition situation and mitigate risks related to the adoption of negative coping mechanisms. WFP will thereby safeguard current resilience gains and support early recovery for communities whose livelihoods will be impacted by COVID-19 or other shocks in the future. Through this budget revision, WFP seeks to fully integrate unconditional transfers as integral part of the resilience package and allow an adjustment of the package to increase the share of unconditional shock responsive safety nets in case of crisis and shocks. This will be effective for the timeframe of the CSP, given other similar shocks may occur and need to be factored in.

### **Beneficiary analysis**

6. The proposed budget revision will not affect the number of beneficiaries. All beneficiary figures and the targeting strategy remains unchanged with the proposed changes to activities 4 and 5 reflecting a shift from conditional to unconditional transfers only.
7. While the extent of the impact of COVID-19 remains uncertain in Mali, WFP Mali foresees the need to provide additional assistance to cover the food needs of persons affected by COVID-19. WFP Mali is finalising the projections for such provisions and will reflect new beneficiary caseloads (to be targeted under Strategic Outcome 1) within a subsequent budget revision once projected needs have been outlined.

<b>TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY &amp; MODALITY</b>							
Strategic Outcome	<a href="#">Activity[1]</a>	Period	Girls (0-18 years)	Boys (0-18 years)	Women (18+ years)	Men (18+ years)	Total
1	1	Current	225 138	220 312	404 370	387 542	<b>1 237 362</b>
		Increase/decrease	-	-	-	-	-
		Revised	225 138	220 312	404 370	387 542	<b>1 237 362</b>
	2	Current	641 491	607 295	371 855	600	<b>1 621 241</b>
		Increase/decrease	-	-	-	-	-
		Revised	641 491	607 295	371 855	600	<b>1 621 241</b>
2	3	Current	545 400	534 600	-	-	<b>1 080 000</b>
		Increase/decrease	-	-	-	-	-
		Revised	545 400	534 600	-	-	<b>1 080 000</b>
3	4	Current	63 000	51 450	53 550	-	<b>168 000</b>
		Increase/decrease	-	-	-	-	-
		Revised	63 000	51 450	53 550	-	<b>168 000</b>
4	5	Current	98 280	96 120	320 940	306 660	<b>822 000</b>
		Increase/decrease	-	-	-	-	-
		Revised	98 280	96 120	320 940	306 660	<b>822 000</b>
<b>TOTAL (without overlap)</b>		Current	1 028 783	987 655	775 078	480 638	<b>3 272 154</b>
		Increase/decrease	-	-	-	-	-
		Revised	<b>1 028 783</b>	<b>987 655</b>	<b>775 078</b>	<b>480 638</b>	<b>3 272 154</b>

### ***Transfers***

8. As a consequence of the COVID-19 pandemic, the livelihoods and nutritional status of vulnerable populations will be negatively impacted and some will need additional safety nets to safeguard resilience gains.
9. In light of this reality, under outcome 3 /activity 4, WFP will transfer part of the cash and food assistance foreseen under the cash for nutrition awareness to immediate safety nets aimed at addressing shocks leading to acute malnutrition, thus ensuring targeted populations have access to moderate acute malnutrition treatment and prevention measures where needed.
10. Under outcome 4 / activity 5, WFP will secure unconditional safety nets in the form of food assistance to vulnerable population to help them cope with the impact of COVID-19 and the lean season, given asset creation interventions will need to be suspended in case of deterioration of the situation to prevent a risk of expansion of COVID 19 amongst the most vulnerable targeted by the interventions.

**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	0	0	0	0	0	0	0	0
total kcal/day		2100		787	535	973		730		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 AND VALUE**

Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	41 526	20 237 428	0	0	41 526	20 237 428
Pulses	12 068	9 096 151	0	0	12 068	9 096 151
Oil and Fats	4 407	4 859 873	0	0	4 407	4 859 873
Mixed and blended foods	40 305	43 609 354	0	0	40 305	43 609 354
Other	427	27 170	0	0	427	27 170
<b>TOTAL (food)</b>	<b>98 733</b>	<b>77 829 976</b>	<b>0</b>	<b>0</b>	<b>98 733</b>	<b>77 829 976</b>
Cash-Based Transfers (USD)		219 944 739		0		219 944 739
<b>TOTAL (food and CBT value – USD)</b>	<b>98 733</b>	<b>297 774 714</b>	<b>0</b>	<b>0</b>	<b>98 733</b>	<b>297 774 714</b>

### 3. COST BREAKDOWN

COST BREAKDOWN OF THE REVISION ONLY (USD)							
	Strategic Result 1 / SDG Target 2.1	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 3 / SDG Target 2.3	Strategic Result 5 / SDG Target 17.9	Strategic Result 8 / SDG Target 17.16	TOTAL
Strategic outcome	01	02	03	04	05	06	
Focus Area	Crisis Response	Resilience Building	Resilience Building	Resilience Building	Resilience Building	Crisis Response	
Transfer	0	0	0	0	0	3 714 378	3 714 378
Implementation	0	0	0	0	0	363 694	363 694
Direct support costs							0
Subtotal							4 078 073
Indirect support costs							47 163
<b>TOTAL</b>							<b>4 125 235</b>

OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)							
	Strategic Result 1 / SDG Target 2.1	Strategic Result 1 / SDG Target 2.1	Strategic Result 2 / SDG Target 2.2	Strategic Result 3 / SDG Target 2.3	Strategic Result 5 / SDG Target 17.9	Strategic Result 8 / SDG Target 17.16	TOTAL
Strategic outcome	01	02	03	04	05	06	
Focus Area	Crisis Response	Resilience Building	Resilience Building	Resilience Building	Resilience Building	Crisis Response	
<b>Transfer</b>	210 587 927	76 111 269	32 229 030	89 658 397	6 314 500	39 234 254	<b>454 135 378</b>
<b>Implementation</b>	19 457 091	6 462 829	1 441 292	7 118 063	585 037	1 469 870	<b>36 534 182</b>
<b>Direct support costs</b>	13 116 739	5 082 533	2 041 081	5 753 223	410 439	2 393 274	<b>28 797 289</b>
<b>Subtotal</b>	243 161 758	87 656 631	35 711 403	102 529 683	7 309 975	43 097 399	<b>519 466 849</b>
<b>Indirect support costs</b>	15 805 514	5 697 681	2 321 241	6 664 429	475 148	2 583 419	<b>33 547 433</b>
<b>TOTAL</b>	<b>258 967 272</b>	<b>93 354 312</b>	<b>38 032 645</b>	<b>109 194 112</b>	<b>7 785 124</b>	<b>45 680 818</b>	<b>553 014 282</b>

**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)
<b>CRISIS RESPONSE</b>	<b>RESILIENCE BUILDING</b>	<b>RESILIENCE BUILDING</b>	<b>RESILIENCE BUILDING</b>	<b>CRISIS RESPONSE</b>
<p><b>OUTCOME 1:</b> 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><b>OUTCOME 2:</b> 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><b>OUTCOME 3:</b> Nutritionally vulnerable populations in targeted areas, including children and pregnant and lactating women and girls, have improved nutritional status throughout the year</p>	<p><b>OUTCOME 4:</b> 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><b>OUTCOME 5:</b> 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>
<b>BUDGET SO 1 : \$ 259,084,760</b>	<b>BUDGET SO 2: \$ 93,379,489</b>	<b>BUDGET SO 3: \$ 38,082,345</b>	<b>BUDGET SO 4: \$109,231,463</b>	<b>BUDGET SO 5: \$7,787,886</b>
<p><b>OUTPUTS:</b></p> <ul style="list-style-type: none"> <li>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).</li> <li>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&amp;B) and other services that prevent and treat malnutrition (WFP Strategic Result 2)</li> </ul>	<p><b>OUTPUTS:</b></p> <ul style="list-style-type: none"> <li>Targeted schoolchildren (tier 1), every day they attend school (output category A &amp;N), receive school meals that meet their basic food and nutrition needs (WFP Strategic Result 1) and support school enrolment (SDG 4).</li> </ul> <p><b>ACTIVITY 3:</b> 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><b>OUTPUTS:</b></p> <ul style="list-style-type: none"> <li>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).</li> <li>Nutritionally vulnerable populations, including children and pregnant and lactating women and girls, benefit from increased access to diversified and nutritious foods (Output Category B)</li> <li>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)</li> <li>Targeted beneficiaries (tier 1) benefit from malnutrition prevention interventions (output category E), including social and behaviour change communication.</li> </ul> <p><b>ACTIVITY 4:</b> 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><b>OUTPUTS:</b></p> <ul style="list-style-type: none"> <li>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 <b>creation or consolidation of resilience gains</b> (output category A) and that meet their short-term food needs while improving their resilience</li> <li>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)</li> <li>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</li> <li>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</li> </ul> <p><b>ACTIVITY 5:</b> 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><b>OUTPUTS:</b></p> <ul style="list-style-type: none"> <li>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</li> </ul> <p><b>ACTIVITY 6:</b> 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><b>ACTIVITY 1:</b> Provide an integrated food assistance package to vulnerable men, women, boys and girls affected by crisis based on a needs assessment and ensure that preparedness measures are taken to support a response that is timely, effective, efficient, equitable and in line with the national safety nets strategy [modalities: food, cash-based transfers, capacity strengthening, service delivery]</p>				<p><b>OUTCOME 6:</b> Humanitarian partners in Mali have access to common services that enable them to reach and operate in crisis-affected areas throughout the year</p> <p><b>BUDGET SO 6: 45,680,818</b></p> <p><b>OUTPUTS:</b></p> <ul style="list-style-type: none"> <li>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)</li> <li>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</li> </ul> <p><b>ACTIVITY 7:</b> Provide United Nations Humanitarian Air Services flight services that allow partners to reach areas of humanitarian intervention [modality: service delivery]</p> <p><b>ACTIVITY 8:</b> 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><b>ACTIVITY 9:</b> Provide on demand engineering services in order to support effective and efficient humanitarian response [modality: service delivery]</p> <p><b>ACTIVITY 10: Provision of Humanitarian Air Service in Support of DG-ECHO Funded Projects</b></p>
	<b>TOTAL BUDGET: \$55,014,282</b>			