

COUNTRY STRATEGIC PLAN REVISION

REVISION

Mali country strategic plan, revision 4

Gender and age marker code: 3

	Current	Change	Revised
Duration	01 Jan 2020 – 31 Dec 2024	N/A	01 Jan 2020 – 31 Dec 2024
Beneficiaries	4,489,680	1,791,070	6,280,750
Total cost (USD)	589 668 423	106 080 894	695 749 318
Transfer	486 244 190	83 521 824	569 766 013
Implementation	38 332 011	10 593 532	48 925 543
Direct Support Costs	29 307 018	5 529 910	34 836 928
Sub-total	553 883 218	99 645 266	653 528 484
Indirect Support Costs	35 785 205	6 435 628	42 220 833

1. RATIONALE

1. The results of the *Cadre Harmonisé* analysis indicate that around 867,000 people are currently food insecure (March – May 2021). This figure is projected to increase to around 1,307,000 people during the lean season (June-August 2021). The data on people in need of assistance in 2021 compared to the analysis made in 2020, shows a 14 percent increase in the number of food insecure people in from March to May and a decrease of 3 percent for the period from June to August. The nutrition situation remains serious and is being exacerbated by conflict and a difficult socio-economic situation. Over 55 percent of the population does not have access to a nutritious diet. According to a SMART survey in 2020, the prevalence of global acute malnutrition is estimated at 7 percent. The prevalence of chronic malnutrition remains worrying with a national prevalence of 23.9 percent, and 9 out of 11 regions with a prevalence above 20 percent.
2. Conflict continues to be the main driver of food insecurity in Mali. Insecurity severely disrupted the agricultural season in many areas in the Center and North of Mali. Agricultural land loss is estimated to affect 7 percent of the region's population. Insecurity coupled with natural shocks has led to an increase in displacement (10,000 new displaced on average each month) and rising food prices. The decline in humanitarian access in certain regions has hampered WFP's ability to deliver assistance and monitor operations. Reliance upon third-party monitors has further driven up the cost of programme implementation.
3. Beyond the food and nutrition security situation, COVID-19 is expected to continue to have a significant socio-economic impact in the short, medium and long term¹.

¹ Analyse rapide des impacts socio-économiques du COVID-19 au Mali, UN, May 2020

4. The budget revision includes an updated supply chain matrix and overhead costs reflected by an increase in operational costs. This includes measures to prevent the spread of COVID-19, changes in the human resource structure, full roll out of SCOPE, increased security measures, and costs linked to the new WFP building.

2. CHANGES

Strategic orientation

5. The strategic focus of the CSP remains unchanged.

Strategic outcomes

6. BR4 will introduce the following programmatic changes:
 - Activity 1: an increase in the number of beneficiaries and adjustments to the implementation and transfer costs and modalities, including a shift to e-vouchers, SCOPE scale-up and revision of staffing costs.
 - Activity 2: an increase in the caseload for Moderate Acute Malnutrition treatment and caretakers programme to cover the additional projected burden of acute malnutrition and the negative impacts of COVID-19. The transfer modalities and transfer values are revised to account for pipeline disruptions. A value voucher will be used for nutrition supplementation for PLW.
 - Activity 12: adaptive shock-responsive safety net interventions reflected for 2021.
 - Activity 4: introduction of the CBT modality for nutrition supplementation to children to support to food diversification initiatives for vulnerable households and nutrition transfers within the framework of the adaptive social safety net support. The capacity strengthening budget will increase to support the implementation nutrition-sensitive value chains initiatives. Value voucher will be used for nutrition supplementation for children and PLW and one-off CBT transfer to vulnerable households to support nutrition-sensitive asset creation. Transfer values have been determined based on the results of Fill the Nutrient Gap studies. A food basket has been tailored according cultural habits, nutrition needs, and food availability.
 - Formative research has been planned and should be completed during the last quarter of 2021. Meanwhile a strong nutrition messaging campaign will be integrated into voucher distributions to ensure optimal use of assistance. Messages have been validated by Ministry of Health and will be promoted through different channels. Knowledge Practice and Coverage studies will be carried out to document the results of the vouchers and the nutrition status of targeted beneficiaries.
 - Activity 6: the African Risk Capacity, previously under SO1, has been moved to SO5, to articulate more clearly the overall capacity development and phase out strategy.
 - Activity 7: the addition of a supplementary aircraft to UNHAS will bring the total fleet to three. Staffing has been increased accordingly.

Transfers

7. Under Activity 2, based on lessons learned from the previous lean season and building on sustainable integrated solutions to malnutrition, the ration of blanket supplementary feeding for children 6-23 months will shift from in-kind to CBT, with a value voucher of XOF 7,500 per month, in areas where markets are functional and it is operationally feasible.

8. Under Activity 4, the ration of Specialized Nutritious Food for the prevention of chronic malnutrition will be combined with the CBT for children and PLW living close to functional markets. Furthermore, capacity strengthening activities will be enhanced in line with a reorientation toward empowerment approaches, which will include investments in behaviour change, production of local fortified food, and nutrition sensitive value chain approaches.
9. Activity 12 will have an average transfer value of USD 0.15/person/day in line with the results of the Minimum Expenditure Basket indicating that vulnerable households affected by the economic impact of COVID-19 can still cover a small part of their food and non-food needs.

Targeting approach

10. Under Activity 12, targeting will fall under the framework of the agreement signed between WFP and the Government of Mali, building on the Unified Social Registry. This activity targets the same geographical areas and ensures the linkage with WFP’s emergency response and resilience interventions.

Beneficiary analysis

11. Under activity 3, the take home ration scheme has been decreased given the framework for this intervention has not yet been set up and validated and is not planned start before September.

Monitoring and evaluation arrangement

12. National food security assessments (ENSAN) and SMART surveys, as well as thematic surveys will provide baseline information against which progress will be monitored. Mobile technology will be used to enhance quality and timeliness of data collection and analysis. With respect to rapid-onset situations such as conflict-related displacement, the country office will regularly participate in rapid needs assessments, which are typically conducted on an interagency and multisector basis.
13. Aligned to the CSP monitoring plan, on-site monitoring and at least three annual post-distribution monitoring (PDM) will enable performance and beneficiary targeting assessment. Monitoring arrangements will be regularly adapted to accommodate access constraints. The remote monitoring mechanism using telephone calls to gather real time information in between field visits will be also implemented for monitoring and data collection.

Proposed transition/handover strategy

14. The proposed handover strategy of Activity 12 is linked to systems-strengthening, ensuring temporary direct delivery aligns with national standards and systems to extend coverage while building capacity for a gradual handover of caseloads.

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 Food	Current	69,842	68,460	70,704	69,304	278,310
		Increase	54,540	53,460	96,960	95,040	300,000
		Revised	124,382	121,920	167,664	164,344	578,310
	1 CBT	Current	357,462	350,015	693,073	670,528	2,071,078
		Increase	185,454	181,782	329,696	323,168	1,020,100
		Revised	542,917	531,797	1,022,769	993,696	3,091,178
	2 Food	Current	523,443	496,098	293,639	-	1,313,180
		Increase	161,421	158,225	22,000	-	341,646
		Revised	684,864	654,323	315,639	-	1,654,826
	2 CBT	Current	134,713	127,532	105,376	1,440	369,061
		Increase	-	-	79,627	1,133	80,760
		Revised	134,713	127,532	185,003	2,573	449,821
2	3 Food	Current	40,400	39,600	-	-	80,000
		Increase/decrease	-	-	-	-	-
		Revised	40,400	39,600	-	-	80,000
	3 CBT	Current	505,000	495,000	-	-	1,000,000
		decrease	(25,250)	(24,750)	-	-	(50,000)
		Revised	479,750	470,250	-	-	950,000
	12 CBT	Current	10,908	10,692	19,392	19,008	60,000
		Increase	49,479	48,499	87,962	86,220	272,160
		Revised	60,387	59,191	107,354	105,228	332,160
3	4 Food	Current	-	51,450	53,550	-	105,000
		Increase/decrease	-	-	-	-	-
		Revised	-	51,450	53,550	-	105,000
	4 CBT	Current	63,000	-	-	-	63,000
		Increase	16,519	16,192	21,503	3,326	57,540
		Revised	79,519	16,192	21,503	3,326	120,540
4	5 Food	Current	98,280	96,120	222,240	123,360	540,000
		Increase/decrease	-	-	-	-	-
		Revised	98,280	96,120	222,240	123,360	540,000
	5 CBT	Current	98,280	96,120	222,240	123,360	540,000
		Increase/decrease	-	-	-	-	-
		Revised	98,280	96,120	222,240	123,360	540,000
	5 CS	Current	-	-	98,700	183,300	282,000
		Increase/decrease	-	-	-	-	-
		Revised	-	-	98,700	183,300	282,000
TOTAL (without overlap)		Current	1,254,288	1,208,694	1,174,135	852,563	4,489,680
		Increase	391,624	383,869	564,854	450,722	1,791,070
		Revised	1,645,912	1,592,563	1,738,989	1,303,285	6,280,750

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		Action 12	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)	Lean season/ Flood affected	Old IDPs/ New IDPs (4-6 months)	Blanket supplementary feeding (6-23 months)	Targeted supplementary feeding (6-59 months)	Targeted/ Blanket supplementary feeding (PLWG)	Caretakers	School Meals	School Meals (Take-home ration)	Adaptive social protection	Prevention of Chronic malnutrition (6-23 months / PLWG)	FFA / SAMS
Modality													
Cereals	0	450	0	0	0	0	0	0	150	0	0	0	450
Pulses	0	100	0	0	0	0	0	0	30	0	0	0	100
Oil	0	25	0	0	0	0	25	0	10	0	0	0	25
Salt	0	0	0	0	0	0	0	0	2	0	0	0	5
SuperCereal+	0	0	0	0	100	0	0	0	0	0	0	100	0
SuperCereal	0	0	0	0	0	0	250	0	0	0	0	0	0
Plumpy'Sup	0	0	0	0	0	100	0	0	0	0	0	0	0
Total (g/person/day)	0	575	0	0	0	0	0	0	0	0	0	0	0
total kcal/day		2,100			787	535	973		730			591	2,100
% kcal from protein		12%			17%	11%	13%		14%			16.6%	12%
Cash-based transfers (USD/person/day)	\$0.43	0	\$0.43	\$0.23	0	0	\$0.45	\$4.00	\$0.18	\$0.4039	\$0.15	\$0.45	\$0.43

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	47,795	21,936,435	-2,700	-1,431,714	45,095	20,504,721
Pulses	10,561	8,339,587	-600	-614,105	9,961	7,725,481
Oil and Fats	3,782	4,127,764	-387	-383,952	3,395	3,743,812
Mixed and blended foods	35,634	38,622,229	-2,926	-2,828,541	32,708	35,793,688
Other	427	27,170	-122	-7,662	304	19,509
TOTAL (food)	98,199	73,053,186	-6,735	-5,265,975	91,464	67,787,211
Cash-Based Transfers (USD)		250,255,023		57,135,647		307,390,670
TOTAL (food and CBT value – USD)	98,199	323,308,208	-6,735	51,869,673	91,464	375,177,881

3. COST BREAKDOWN

Table4: 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	40,434,110	13,084,403	11,094,589	16,532,784	844,569	1,531,368	83,521,824
Implementation	3,177,994	1,449,318	2,245,863	3,217,979	310,025	192,353	10,593,532
Direct support costs							5,529,910
Subtotal							99,645,266
Indirect support costs							6,435,628
TOTAL							106,080,894

Table5: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	
Transfer	276,793,404	91,156,504	45,764,702	107,084,530	7,159,069	41,807,803	569,766,013
Implementation	23,363,158	8,425,901	3,843,706	10,533,786	895,061	1,863,930	48,925,543
Direct support costs	16,254,393	5,945,487	2,858,161	6,815,087	468,438	2,495,363	34,836,928
Subtotal	316,410,955	105,527,892	52,466,569	124,433,403	8,522,569	46,167,096	653,528,484
Indirect support costs	20,566,712	6,859,313	3,410,327	8,088,171	553,967	2,742,343	42,220,833
TOTAL	336,977,667	112,387,205	55,876,896	132,521,574	9,076,536	48,909,439	695,749,318

Annex 1: Line of Sight

Mali 2020-2024 CSP

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	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: Food-insecure populations, including school-age girls and boys, in targeted areas have access to adequate and nutritious food all year-round</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 : \$ 336 977 667	BUDGET SO 2 : \$ 112 387 205	BUDGET SO 3 : \$ 55 876 896	BUDGET SO 4 : \$ 132 521 574	BUDGET SO 5 : \$ 9 076 536	BUDGET SO 6 : \$ 48 909 439
<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). Vulnerable populations in targeted areas subject to shocks and crisis, particularly women (tier 1), receive safety nets (output category A) to meet short-term food needs and help them absorb shocks. 	<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>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 income (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 D) and disaster risk management (output category G) interventions that improve their resilience to natural shocks, their adaptation to climate change and the sustainability of their livelihoods 	<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>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 1: 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>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>ACTIVITY 12: Provide safety nets to vulnerable populations in targeted areas, particularly women (tier 1) in line with an adaptive social protection approach, [Modalities: cash-based transfers, capacity strengthening]</p>	<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>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>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>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> <p>ACTIVITY 10: Provide Humanitarian Air Service in Support of DG-ECHO Funded Projects [modality: service delivery]</p>
	TOTAL BUDGET: \$ 695 749 318				