

Crisis response revision of Mali country strategic plan (2020–2024) and corresponding budget increase

| | Current | Change | Revised |
|---|---|--------------------|---|
| Duration | 1 January 2020– 31 December 2024 | No change | 1 January 2020– 31 December 2024 |
| Beneficiaries | 6 280 750 | 5 136 246 | 11 416 996 |
| <i>(USD)</i> | | | |
| Total cost | 695 749 318 | 459 168 490 | 1 154 917 807 |
| Transfers | 569 766 013 | 387 774 777 | 957 540 790 |
| Implementation | 48 925 543 | 28 751 333 | 77 676 876 |
| Adjusted direct support costs | 34 836 928 | 14 715 921 | 49 552 850 |
| Subtotal | 653 528 484 | 431 242 031 | 1 084 770 515 |
| Indirect support costs (6.5 percent) | 42 220 833 | 27 926 458 | 70 147 292 |

Gender and age marker code*: 3

* <http://gender.manuals.wfp.org/en/gender-toolkit/gender-in-programming/gender-and-age-marker/>.

Rationale

1. Amid spiralling conflict, climatic shocks, production shocks, food inflation and the continued erosion of livelihoods and economic hardship, food and nutrition security in Mali is rapidly deteriorating, requiring a response scale up. According to the November 2021 cadre harmonisé, 1.8 million people are projected to be in need of food assistance during the coming lean season, a 41 percent increase compared to 2021, representing the highest levels of food insecurity over the last ten years. The prevalence of acute malnutrition among children age 6–59 months is rising, particularly in the region of Menaka (17 percent), which stands above the emergency threshold, while 31 of 51 districts (*cercles*) present a critical nutrition situation¹.
2. The irregularity of the 2021 rainy season has affected crop and pasture production. Localities in central Mali are most severely affected by production decreases with up to 25 percent reduction². Persistent conflict particularly in Segou and Mopti regions means that communities are facing difficulties in accessing their lands.
3. An increase in prices of the main food staples is observed for locally produced foods³, impacting vulnerable households' access to food. The risk of food inflation is accentuated by recent sanctions against Mali by the Economic Community of West African States and the West African Economic and Monetary Union.

¹ Ministry of Health and Social Development, Nutrition Cluster. SMART October 2021.

² Ministry of Rural Development, African Risk Capacity, WFP. *Rapport spécial de suivi de la campagne agricole 2021–2022*. October 2021.

³ *Observatoire du Marché Agricole*, WFP. *Bulletin mensuel de suivi des marchés agricoles*. October 2021.

4. The 2022 Humanitarian Needs Overview estimates 6.3 million people to be in need of assistance (30 percent of the population). As of December 2021, the ongoing conflict had displaced over 350,000 persons.

Changes

Strategic orientation

5. The strategic orientation of the country strategic plan (CSP) remains unchanged and no additional activities will be included.

Strategic outcomes

6. The purpose of this budget revision is to scale-up WFP's emergency food and nutrition response in crisis-affected regions for the remainder of the CSP. These changes concern activities 1 and 2 under strategic outcome 1 and activity 12 under strategic outcome 2. It will also expand nutrition value chains as part of activity 4 under strategic outcome 3. Further, the budget revision will introduce adjustments to activity 3 under strategic outcome 2 and activity 5 under strategic outcome 4.
7. *Strategic outcome 1.* WFP is scaling up assistance for internally displaced persons (IDPs), host communities, and households affected by the lean season. The increase in caseload will be of a larger magnitude for 2022 amid the alarming outlook for the upcoming lean season, but emergency food assistance is increased for the remainder of the CSP in response to the overall deterioration.
8. Vulnerable IDPs will be assisted for nine months with six months of full rations, which will be reduced by 50 percent from the seventh to the ninth month and complemented with assets creation support, where feasible and contingent on funding. Vulnerable host families will receive three months of half rations and likewise be supported through resilience initiatives.
9. During the pastoral and agricultural lean season, WFP will assist vulnerable pastoral and agricultural households for three and four months respectively to complement Government distributions under the national response plan. In addition, WFP will expand the provision of blanket supplementary feeding for children age 6–23 months and pregnant and lactating women and girls under activity 2.
10. *Strategic outcome 2.* The initial CSP foresaw a significant expansion of the school feeding programme. In order to ensure sustainability WFP will only open new canteens where funding situation and security conditions allow continuity of services. In order to align CSP targets with the operational reality faced during the first two year of the project, including the significant perturbations to primary education in Mali, the caseload for activity 3 is realigned with the revised targeted number of the children for the remainder of the CSP.
11. WFP actively supports the evolving national social protection system that ensures a minimum income for the most vulnerable households included in the single social registry. The planned caseload for activity 12 will increase in the remaining three years of the CSP as WFP scales up assistance in alignment with national systems.
12. *Strategic outcome 3.* WFP will expand its innovative nutrition-sensitive value chain approach in Kayes and Koulikoro regions.
13. *Strategic outcome 4.* The in-kind modality will be phased out for activity 5 and cash-based transfer (CBT) increased, while the assistance period will increase to 120 days.
14. *Strategic outcome 5.* Additional budget for equipment and supplies has been added for national capacity strengthening under activity 6.

15. *Strategic outcome 6.* The budget for activity 7 is increased for the remainder of the CSP in response to the progressive rise in demand for United Nations Humanitarian Air Service services. Activity 9, engineering, is extended from 2022 to 2023 with a contingency due to increased activity and renovations needs. Activity 10, ECHO Flight, is extended from 2022 to 2024.

Targeting approach and beneficiary analysis

16. WFP will reinforce the beneficiary targeting process to minimize inclusion and exclusion errors and undertake in-depth analysis to prioritize IDPs and host families who fully rely on WFP-provided assistance to meet their basic needs. Priority will be given to households with poor food consumption. Focus groups with various community segments will help refine selection criteria.

Transfer modalities

17. Following the results of the multi-sectorial assessments, WFP will establish the most appropriate modality of assistance, along with the delivery mechanism for CBTs. Market surveys, along with consultation with specific groups, will support the decision process, particularly on the value of the transfers for each activity. WFP is currently updating the minimum expenditure basket in partnership with Government and partners.

Partnerships

18. A thorough review of WFP's cooperating partners has taken place and new ones are being selected. WFP will proceed with regular spot checks of partners' activity management.

Country office capacity

19. WFP is realigning its staffing considering the operational context and recruiting additional seasoned international staff, particularly at field office levels. The office structure will be reviewed to enable digitalization of processes, full SCOPE (WFP's digital beneficiary information and transfer management platform) implementation, and reinforce fraud mitigation measures.

Supply chain challenges

20. WFP will review food supply corridors to position Ségou as hub for dispatches to the North. WFP will reassess all service providers. Currently, WFP is doing a review of retailers in the country through retail onboarding and contracting.

Monitoring and evaluation

21. WFP will open a sub-office in Ségou in early 2022 to reinforce the monitoring of activities and expand its geographical presence. WFP will increase the number of its third-party monitoring partners and enhance data triangulation. Viamo, a digital company, has been contracted to remotely cross-check distribution information from key informants. The community feedback mechanism will be expanded to new geographical areas and sensitization messages will reach beneficiaries through electronic channels.

Proposed transition/handover strategy

22. WFP will link the relief intervention with its integrated resilience package by gradually shifting the beneficiaries whose food security situation has improved, but remains fragile, from emergency assistance to resilience-building activities based on periodical assessments.

Risk management

23. WFP is reviewing its humanitarian access strategy, along with the utilization of new tools, to enable sustained and safe access to the beneficiaries, and is setting up an internal access working group to review its operational challenges and the convene on the most appropriate modes to reach beneficiaries. Training on access negotiation for staff and partners have been initiated and will be expanded. WFP will also remain fully engaged in joint United Nations access initiatives. WFP's risk register will be updated on a quarterly basis and mitigation measures systematically implemented.

Beneficiary analysis

24. About 5 million additional vulnerable and food insecure persons will be targeted under the CSP for 2022–2024. The caseload increases mainly concern activities 1 and 2 in support of displaced households, vulnerable host community members, and households severely affected by the lean season. Under activity 1 the caseload covers 2 329 121 persons with food and 5,717,394 persons with CBTs. The increase will be most pronounced in 2022 and decrease in the remaining two years. Nutrition activities under activity 2 will be scaled to a level similar to 2021.
25. The school feeding programme under activity 3 is adjusted 43 percent downwards to 200,000 beneficiaries per year or 800,000 for the duration of the CSP. The initial scale up plan which has been jeopardized by various external factors will be reviewed to reflect the effective number of children that will be targeted. Support to vulnerable households in the single social registry under activity 12 is increased to cover 1,022,798 persons or more than five-fold each year compared to when the activity was introduced with budget revision 3.
26. WFP will expand malnutrition prevention under activity 4 and target 233,000 persons with food and 279,040 persons with CBTs.
27. For activity 5 the in-kind modality is phased out in favour of CBTs. As the same beneficiaries would receive food and cash the caseload for CSP duration will not decrease. Overall caseload will only decrease slightly due to a technical adjustment.

| TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY AND MODALITY | | | | | | | |
|--|------------------------------|---------------------|---------------------------|--------------------------|--------------------------|------------------------|--------------|
| Strategic outcome | Activity and modality | Period | Girls (0-18 years) | Boys (0-18 years) | Women (18+ years) | Men (18+ years) | Total |
| 1 | 1 Food | Current | 124 382 | 121 920 | 167 664 | 164 344 | 578 310 |
| | | Increase/(decrease) | 315 146 | 315 146 | 560 260 | 560 260 | 1 750 811 |
| | | Revised | 439 528 | 437 066 | 727 924 | 724 603 | 2 329 121 |
| | 1 CBT | Current | 542 917 | 531 797 | 1 022 769 | 993 696 | 3 091 178 |
| | | Increase/(decrease) | 472 719 | 472 719 | 840 389 | 840 389 | 2 626 216 |
| | | Revised | 1 015 635 | 1 004 516 | 1 863 158 | 1 834 085 | 5 717 394 |
| | 2 Food | Current | 684 864 | 654 323 | 315 639 | - | 1 654 826 |
| | | Increase/(decrease) | 298 835 | 292 477 | 44 507 | - | 635 820 |
| | | Revised | 983 700 | 946 800 | 360 146 | - | 2 290 646 |
| | 2 CBT | Current | 134 713 | 127 532 | 185 003 | 2 573 | 449 821 |
| | | Increase/(decrease) | 156 597 | 1 582 | - | - | 158 179 |

| TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY AND MODALITY | | | | | | | |
|---|--------------------------|----------------------------|--------------------|-------------------|-------------------|------------------|-------------------|
| Strategic outcome | Activity and modality | Period | Girls (0-18 years) | Boys (0-18 years) | Women (18+ years) | Men (18+ years) | Total |
| | | Revised | 291 310 | 129 114 | 185 003 | 2 573 | 608 000 |
| 2 | 3 Food | Current | 40 400 | 39 600 | - | - | 80 000 |
| | | Increase/(decrease) | - | - | - | - | - |
| | | Revised | 40 400 | 39 600 | - | - | 80 000 |
| | 3 CBT | Current | 479 750 | 470 250 | - | - | 950 000 |
| | | Increase/(decrease) | (116 150) | (113 850) | - | - | (230 000) |
| | | Revised | 363 600 | 356 400 | - | - | 720 000 |
| | 12 CBT | Current | 60 387 | 59 191 | 107 354 | 105 228 | 332 160 |
| | | Increase/(decrease) | 124 315 | 124 315 | 221 004 | 221 004 | 690 638 |
| | | Revised | 184 702 | 183 506 | 328 358 | 326 232 | 1 022 798 |
| 3 | 4 Food | Current | - | 51 450 | 53 550 | - | 105 000 |
| | | Increase/(decrease) | 62 720 | 65 280 | - | - | 128 000 |
| | | Revised | 62 720 | 116 730 | 53 550 | - | 233 000 |
| | 4 CBT | Current | 79 519 | 16 192 | 21 503 | 3 326 | 120 540 |
| | | Increase/(decrease) | 23 775 | 22 190 | 103 025 | 9 510 | 158 500 |
| | | Revised | 103 294 | 38 382 | 124 528 | 12 836 | 279 040 |
| 4 | 5 Food | Current | 98 280 | 96 120 | 222 240 | 123 360 | 540 000 |
| | | Increase/(decrease) | (7 200) | (7 200) | (12 800) | (12 800) | (40 000) |
| | | Revised | 91 080 | 89 920 | 209 440 | 110 560 | 500 000 |
| | 5 CBT | Current | 98 280 | 96 120 | 222 240 | 123 360 | 540 000 |
| | | Increase/(decrease) | (7 200) | (7 200) | (12 800) | (12 800) | (40 000) |
| | | Revised | 91 080 | 88 920 | 209 440 | 110 560 | 500 000 |
| | 5 capacity strengthening | Current | - | - | 98 700 | 183 300 | 282 000 |
| | | Increase/(decrease) | - | - | - | - | - |
| | | Revised | - | - | 98 700 | 183 300 | 282 000 |
| Total (without overlap) | | Current | 1 645 912 | 1 592 563 | 1 738 989 | 1 303 285 | 6 280 750 |
| | | Increase/(decrease) | 1 162 795 | 1 024 650 | 1 534 701 | 1 414 100 | 5 136 246 |
| | | Revised | 2 808 707 | 2 617 214 | 3 273 691 | 2 717 385 | 11 416 996 |

Transfers

28. Based on feasibility assessments and price monitoring to inform adjustments to transfer values WFP intends to, based on evidence, scale up the CBT modality. CSP food requirements will accordingly reduce.

| Food type/cash-based transfer | Current budget | | Increase | | Revised budget | |
|---|----------------|-------------|-----------------|--------------------|----------------|--------------------|
| | Total (mt) | Total (USD) | Total (mt) | Total (USD) | Total (mt) | Total (USD) |
| Cereals | 45 095 | 20 504 721 | (15 375) | (6 304 842) | 29 720 | 14 199 879 |
| Pulses | 9 961 | 7 725 481 | 4 122 | 1 396 220 | 14 083 | 9 121 702 |
| Oil and fats | 3 395 | 3 743 812 | 501 | 744 116 | 3 895 | 4 487 928 |
| Mixed and blended foods | 32 708 | 35 793 688 | (10 080) | (2 633 031) | 22 628 | 33 160 657 |
| Other | 304 | 19 509 | (114) | 560 883 | 191 | 580 392 |
| Total (food) | 91 464 | 67 787 211 | (20 946) | (6 236 654) | 70 518 | 61 550 557 |
| Cash-based transfers | - | 307 390 670 | - | 324 633 676 | - | 632 024 345 |
| Total (food and cash-based transfer value) | 91 464 | 375 177 881 | (20 946) | 318 397 021 | 70 518 | 693 574 902 |

Cost breakdown

| | 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 1 | Strategic outcome 2 | Strategic outcome 3 | Strategic outcome 4 | Strategic outcome 5 | Strategic outcome 6 | |
| Focus area | Crisis response | Resilience building | Resilience building | Resilience building | Resilience building | Crisis response | |
| Transfers | 273 720 475 | 39 572 033 | 45 003 447 | 7 241 803 | 1 800 000 | 20 437 019 | 387 774 777 |
| Implementation | 22 391 604 | 2 796 108 | 1 537 478 | 1 007 542 | - | 1 018 602 | 28 751 333 |
| Adjusted direct support costs | - | - | - | - | - | - | 14 715 921 |
| Subtotal | - | - | - | - | - | - | 431 242 031 |
| Indirect support costs (6.5 percent) | - | - | - | - | - | - | 27 926 458 |
| Total | - | - | - | - | - | - | 459 168 490 |

Abbreviation: SDG = Sustainable Development Goal.

TABLE 4: OVERALL CSP COST BREAKDOWN, AFTER 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 1 | Strategic outcome 2 | Strategic outcome 3 | Strategic outcome 4 | Strategic outcome 5 | Strategic outcome 6 | |
| Focus area | Crisis response | Resilience building | Resilience building | Resilience building | Resilience building | Crisis response | |
| Transfers | 550 513 879 | 130 728 537 | 90 768 149 | 114 326 333 | 8 959 069 | 62 244 822 | 957 540 790 |
| Implementation | 45 754 761 | 11 222 009 | 5 381 184 | 11 541 329 | 895 061 | 2 882 532 | 77 676 876 |
| Adjusted direct support costs | 28 296 153 | 6 876 031 | 4 697 255 | 6 134 202 | 478 591 | 3 070 618 | 49 552 850 |
| Subtotal | 624 564 794 | 148 826 576 | 100 846 588 | 132 001 864 | 10 332 722 | 68 197 972 | 1 084 770 515 |
| Indirect support costs (6.5 percent) | 40 596 712 | 9 673 727 | 6 555 028 | 8 580 121 | 671 627 | 4 070 076 | 70 147 292 |
| Total | 665 161 505 | 158 500 304 | 107 401 616 | 140 581 986 | 11 004 349 | 72 268 048 | 1 154 917 807 |