

COUNTRY STRATEGIC PLAN REVISION

REVISION

MALI country strategic plan, revision 06

Gender and age marker code: 3

Transmittal Slip Table - BUDGET OVERVIEW			
	Current	Change	Revised
Duration	01/01/2020 – 31/12/2024	No change	01/01/2020 – 31/12/2024
Beneficiaries	11,416,996	705,676	12,122,672
Total cost (USD)	1 154 917 807	162 472 385	1 317 390 192
Transfer	957 540 790	141 156 163	1 098 696 953
Implementation	77 676 876	5 538 908	83 215 783
Direct Support Costs	49 552 850	5 969 814	55 522 663
Sub-total	1 084 770 515	152 664 884	1 237 435 400
Indirect Support Costs	70 147 292	9 807 501	79 954 793

1. RATIONALE

1. In late 2022, four contextual developments in Mali became apparent: (i) the number of Internally Displaced Persons (IDPs) increased from 362,900 in February 2022 to 412,390 in December 2022¹; (ii) the March 2023 *Cadre Harmonise* (CH) noted that over 4 million people are at risk of facing severe food insecurity (IPC 2); (iii) the number of people in need of emergency food assistance (IPC 3+) decreased to 1.3 million, from 1.8 million in 2022; (iv) 2,500 people are at risk of famine (IPC 5, concentrated in Menaka region), an unprecedented case in Mali. In 2023 a Humanitarian Needs Overview identified 8.8 million people in need, a 17 percent increase compared to 2022.
2. The October 2022 SMART survey report highlighted that the Global Acute Malnutrition (GAM) prevalence among children aged 6 to 59 months increased from 10 percent in 2021 to 10.8 percent in 2022. The March 2023 rapid SMART survey and a WFP-UNICEF² hotspot joint analysis noted a particular deterioration in IDP camps, mainly in Menaka, Mopti, and Gao regions. Sanctions by the Economic Community of West African States (ECOWAS) and the West African Economic and Monetary Union (UEMOA) from January to July 2022, the global food crisis, and poor 2021/2022 harvests contributed to food inflation rising from 11 percent to 16.7 percent between January and July 2022.³
3. Through this budget revision, WFP will scale up its resilience building support to vulnerable households through community assets creation, strengthening food system-related initiatives, and support the Government's social protection schemes, while continuing to prioritize emergency food assistance for the most vulnerable, mainly in the crisis-affected regions of the north and the centre (Menaka, Gao, Timbuktu, Koro). Cost increases are driven by rising food costs and beneficiary numbers, in turn due to increased IDP figures and scaling-up of WFP's resilience portfolio. Aligned to the CSP

¹ OIM (Dec. 2022). Data Tracking Matrix; <https://dtm.iom.int/> (Accessed: December 2022)

² UNICEF-WFP; Sahel and West Africa – Food security and nutrition hotspot analysis; April 2023

³ Institut National de la Statistique, Mali; Trading Economics; July 2023

rationale, this scale-up is projected to reduce humanitarian needs linked to the lean season in the long term.

2. CHANGES

Strategic orientation

4. No new strategic outcome will be included in this revision. The CSP strategic orientation will also remain unchanged.

Strategic outcomes

5. To protect livelihoods, WFP will first reinforce its asset creation and management interventions under Activity 5 (strategic outcome 4) in 2022's priority sites. Then, the central and southern regions of the country⁴, which shifted from CH 3 to CH 2 in the CH will be selected.
6. Under social protection Activity 12 (strategic outcome 2), WFP will establish partnerships with the World Bank and UNICEF to strengthen the Government-led platform for the geographical expansion of the Unified Social Registry (RSU) and the provision of complementary, integrated services to vulnerable households.
7. As a result of the change in humanitarian needs this budget revision also takes into consideration an adjustment of the beneficiaries under strategic outcome 1 (activity 1 and 2).
8. WFP will introduce the Payment Instrument Tool (PIT) in addition to SCOPE Smartcards. Monitoring market food prices will allow adjustments of cash transfer values linked to local nutritious food baskets. WFP has made investments to ensure compliance with the corporate assurance framework for Cash-Based Transfer (CBT) and will begin doing the same for in-kind.

Targeting approach and beneficiary analysis

9. 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.

Partnerships

10. Ongoing partnership with UNICEF, FAO, and IFAD will be pursued under the coordination of the Government. WFP will work with UNCDF, UNWOMEN, and financial service providers to further financial inclusion through its interventions, particularly for women and girls. Capacity strengthening efforts since 2022 for cooperating partners play a key enabling role in high-quality targeting and the use of technology. Partnerships with GIZ and line ministries are under development, leveraging WFP's recent Partnership Action Plan (PAP).

⁴ Communes of Dogofry, Dilly, Koronga, Nara, Ouagadou, Gueneibe, and Guire (Cercle of Nara, Koulikoro Region)

Country office capacity

11. WFP will open an antenna in Menaka (North-East), where the ongoing armed conflict provoked significant population displacement.

Supply chain challenges

12. WFP will maximize the use of its Western corridor (from Senegal) and establish a hub in Segou for food dispatches. WFP will consider air transport for life-saving assistance as a last resort in remote and hard-to-reach locations. CBTs will be used where feasible.

Monitoring and Evaluation

13. WFP’s access strategy will be updated to capitalize on progress made through Third-Party Monitoring (TPM) partners and VIAMO, a remote data collection company. Additional digital monitoring tools are being tested.

Accountability to affected populations, protection risks, restrictions of gender and disabilities

14. WFP will establish call centers in remote areas where the telecommunication network is not well functioning. An upcoming privacy impact assessment report will guide decisions on biometric data collection and required mitigation measures.

Proposed transition/handover strategy

15. In line with the regional strategy “The Future of the Lean Season”, WFP will scale up the integrated resilience package and support the Malian social protection system, in order to reduce humanitarian needs in the long term.

Risk Management

16. WFP will expand the use of SCOPE cards, drive forward digitization, and update its access strategy. In early 2022, WFP managed to implement all internal audit recommendations from 2021. The Risk Management Unit is being reinforced with additional international staff and a risk focal points network set up at the CO level.

Beneficiary analysis

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	439,528	437,066	727,924	724,603	2,329,121
		Increase	64,446	64,446	114,572	114,572	358,036
		Revised	503,974	501,512	842,496	839,175	2,687,157
	1 CBT	Current	1,015,635	1,004,516	1,863,158	1,834,085	5,717,394
		Increase	(88,453)	(88,453)	(157,250)	(157,250)	(491,405)
		Revised	927,182	916,063	1,705,908	1,676,835	5,225,989
	2 Food	Current	983,700	946,800	360,146	-	2,290,646
		Increase	175,780	172,040	26,180	-	374,000
		Revised	1,159,480	1,118,840	386,326	-	2,664,646

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
	2 CBT	Current	291,310	129,114	185,003	2,573	608,000
		Increase	-	-	88,110	890	89,000
		Revised	291,310	129,114	273,113	3,463	697,000
2	3 Food	Current	40,400	39,600	-	-	80,000
		Increase/(decrease)	-	-	-	-	-
		Revised	40,400	39,600	-	-	80,000
	3 CBT	Current	363,600	356,400	-	-	720,000
		Increase/(decrease)	-	-	-	-	-
		Revised	363,600	356,400	-	-	720,000
	12 CBT	Current	184,702	183,506	328,358	326,232	1,022,798
		Increase	105,185	105,185	186,996	186,996	584,362
		Revised	289,887	288,691	515,354	513,228	1,607,160
3	4 Food	Current	62,720	116,730	53,550	-	233,000
		Increase	7,350	7,650	-	-	15,000
		Revised	70,070	124,380	53,550	-	248,000
	4 CBT	Current	103,294	38,382	124,528	12,836	279,040
		Increase	10,950	10,220	47,450	4,380	73,000
		Revised	114,244	48,602	171,978	17,216	352,040
4	5 Food	Current	91,080	88,920	209,440	110,560	500,000
		Increase/(decrease)	-	-	-	-	-
		Revised	91,080	88,920	209,440	110,560	500,000
	5 CBT	Current	91,080	88,920	209,440	110,560	500,000
		Increase	10,800	10,800	19,200	19,200	60,000
		Revised	101,880	99,720	228,640	129,760	560,000
	5 capacity strengthening	Current	-	-	98,700	183,300	282,000
		Increase	-	-	18,200	33,800	52,000
		Revised	-	-	116,900	217,100	334,000
Total (without overlap)	Current	2,808,707	2,617,214	3,273,691	2,717,385	11,416,996	
	Increase	181,208	178,567	217,569	128,332	705,676	
	Revised	2,989,915	2,795,781	3,491,260	2,845,717	12,122,672	

Transfers

17. WFP will align its emergency response with the revised Rapid Response Mechanism (RRM)⁵, which expands the period when full rations are provided to new IDPs from 3 to 6 months. In the next 6 months, IDPs receive 60 percent-rations, while households affected by the lean season receive 66 percent rations. WFP will provide three days High Energy Biscuits (HEB) to newly displaced persons.

Strategic outcome	1						3	4
Activity	1			2			4	5
Beneficiary type	New IDPs	IDPs (months 1 to 6)	IDPs (months 7 to 12)	PBW/G	Care givers	People living with HIV and TB	Children (age 6-23 months)	Asset creation participants
Modality								
HEB	100	-	-	-	-	-	-	-
total kcal/day	450							
Cash-based transfers (USD/person/day; use average as needed)	0.53	0.53	0.32	0.6	4	2.16	0.6	0.6
total kcal/day	450							
% kcal from protein	12.5							
Number of feeding days per year	3	180	150	360	120	360	180	

Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	29 720	14 199 879	4 002	2 745 568	33 722	16 945 447
Pulses	14 083	9 121 702	- 2 699	- 1 455 976	11 384	7 665 726
Oil and Fats	3 895	4 487 928	- 657	- 825 667	3 239	3 662 260
Mixed and blended foods	22 628	33 160 657	4 188	4 665 430	26 816	37 826 087
Other	191	580 392	58	287 827	249	868 219
TOTAL (food)	70 518	61 550 557	4 892	5 417 182	75 410	66 967 739
Cash-Based Transfers (USD)		632 024 345		95 533 310		727 557 655
TOTAL (food and CBT value – USD)	70 518	693 574 902	4 892	100 950 491	75 410	794 525 394

⁵ Food Security Commission (CSA), Food Security Cluster, RRM framework, September 2022

COST BREAKDOWN

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)							
SDG targets/ WFP Strategic outcomes	SDG Target 2.1 - WFP Strategic Outcome 1	SDG Target 2.1 - WFP Strategic Outcome 2	SDG Target 2.2 - WFP Strategic Outcome 2	SDG Target 2.3 - WFP Strategic Outcome 3	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 17.16 - WFP Strategic Outcome 5	TOTAL
CSP Outcomes	01	02	03	04	05	06	
Focus Area	Crisis Response	Resilience Building	Resilience Building	Resilience Building	Resilience Building	Crisis Response	
Transfer	23 152 513	29 238 671	38 568 653	39 918 469	2 198 725	8 079 133	141 156 163
Implementation	1 318 649	1 591 347	597 680	1 096 812	324 093	610 327	5 538 908
Direct support costs							5 969 814
Subtotal							152 664 884
Indirect support costs							9 807 501
TOTAL							162 472 385

TABLE 5: OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)							
SDG targets/ WFP Strategic outcomes	SDG Target 2.1 - WFP Strategic Outcome 1	SDG Target 2.1 - WFP Strategic Outcome 2	SDG Target 2.2 - WFP Strategic Outcome 2	SDG Target 2.3 - WFP Strategic Outcome 3	SDG Target 17.9 - WFP Strategic Outcome 4	SDG Target 17.16 - WFP Strategic Outcome 5	TOTAL
CSP Outcomes	01	02	03	04	05	06	
Focus Area	Crisis Response	Resilience Building	Resilience Building	Resilience Building	Resilience Building	Crisis Response	
Transfer	573 666 392	159 967 208	129 336 801	154 244 802	11 157 795	70 323 955	1 098 696 953
Implementation	47 073 410	12 813 355	5 978 863	12 638 141	1 219 154	3 492 859	83 215 783
Direct support costs	28 783 464	8 219 197	6 494 671	8 009 286	591 115	3 424 931	55 522 663
Subtotal	649 523 266	180 999 760	141 810 335	174 892 229	12 968 064	77 241 745	1 237 435 400
Indirect support costs	42 219 012	11 764 984	9 217 672	11 367 995	842 924	4 542 205	79 954 793
TOTAL	691 742 279	192 764 745	151 028 007	186 260 224	13 810 988	81 783 950	1 317 390 192