

# Mali

## Social Inclusion Thematic Report

January – December 2016



Prepared by:  
UNICEF Mali  
March 2017

**unicef**   
for every child

## Table of content

Table of content .....	2
Abbreviations and Acronyms.....	3
Executive Summary .....	4
Strategic Context of 2016.....	5
Results in the Outcome Area .....	6
Financial Analysis .....	12
Future Work Plan.....	13
Expression of Thanks.....	15
Annex: Report Feedback Form .....	16

## Abbreviations and Acronyms

ANAM:	National Agency for Medical Assistance
CPD:	Country programme Document
COPIL :	Steering committee for the RSU
COTECH:	Technical committee for the RSU
CT-CSLP:	Cellule Technique du Cadres Stratégique de Lutte contre la Pauvreté
DNPSES:	National Division in charge of Social Protection within the MSAH
FGM:	Female Genital Mutilation
GDP:	Gross Domestic Product
GNI:	Gross National Income
ILO :	International Labour Office
INFTS:	National Training Institute for Social Workers
INSTAT :	National Statistics Institute
LMD :	Bachelor, Masters and Doctorate degrees (Licence Maîtrise Doctorat)
MDG:	Millennium Development Goals
MICS:	Multiple Indicators Cluster Survey
MODA:	Multiple Overlapping Deprivation Analysis
MSAH :	Ministry of Solidarity and Humanitarian Action
NGO :	Non-Governmental Organization
ODHD-LP:	Observatoire pour le Développement Humain Durable et de la Lutte contre la Pauvreté
OECD:	Organization for Economic Cooperation and Development
OR :	Other resources
PDSEC :	Social, Economic and Cultural Development Plan
PER :	Public Expenditure Review
RMC :	Resilient Malian Child
RR :	Regular resources
RSU :	Single registry for social protection beneficiaries
SDG:	Sustainable Development Goals
SK:	Swedish Kroner
TFP:	Technical and financial partners
UNDAF:	United Nations Development Assistance Framework
UNICEF:	United Nations Children's Fund
USD:	United States Dollar
WASH:	Water, Sanitation and Hygiene
WCARO :	UNICEF Regional Office for West and Central Africa

## Executive Summary

This report summarizes results achieved under the component Social Inclusion of UNICEF Mali. It highlights the contribution of Swedish Thematic funding and the partnerships that allowed UNICEF to achieve the results. The current CPD 2015-2019 was informed by the results of the child poverty and deprivation analysis performed in 2014. Based on the MICS 2009/10 data and using the Multiple Overlapping Deprivation Analysis (MODA) approach, the analysis revealed that 50% of children are deprived in at least three dimensions.

The analysis of national budget performed in 2015 showed that the share and the sheer amount allocated to social sectors (education, health and other social sectors) have been decreasing steadily between 2010 and 2014, with an average annual decrease rate of 6% for instance for the education sector, while at the same time the national budget itself was increasing by 5% on average per annum. As a result, the allocations are not adequate for the social sectors, and well below regional and international benchmarks.

In 2015-16 which were the first two years of the implementation of the UNICEF Mali Country Programme, UNICEF strived to adopt a three-pronged approach focusing on strengthening community resilience, supporting capacity-building efforts of Government institutions and advocating for equity-focused policies. In line with this approach, the social inclusion, in collaboration with Tulane University designed a framework to analyze the resilience of children and their communities. The project initiated early in 2014 came to completion in 2016 and proposed dimensions and indicators relevant to analyze resilience in Mali, as well as pathways through which these indicators will strengthen child resilience. Regarding institutional capacity, the social inclusion component of UNICEF has been working to strengthen the social protection system by supporting three main pillars: (i) the development of a policy document and its action plan, (ii) the setting up of a single registry for social protection beneficiaries and (iii) the identification of beneficiaries to the free health system, which is currently the social protection programme with the highest potential coverage. In terms of equity-focused policies, the focus is on building evidence for the need of increased disbursements in the social sectors. The study on the financing of universal health coverage highlights the funding gaps and identifies funding options to allow the maximum number of Malians to access a package of basic health care.

The contribution of Swedish Government to Social inclusion programme of UNICEF Mali through Swedish Thematic Funds (STF) is well appreciated, since it is the only partner funding the programme in addition to UNICEF regular resources. In 2016 the STFs have been used mainly to enhance youth participation through U-Report and to strengthen the social protection system in Mali, with a focus on the institutional framework. The STF was also used to start the activities related to identification of indigents that will benefit from the national free health care programme, which is the social protection programme with the potential highest reach. Going forward in 2017, the STF will allow to continue crucial activities for the work plan, such as the identification of more indigent households and to ensure their effective access to the free health care programme, the update of child poverty and vulnerability analyses using the most recent data and the completion of a public expenditure review of social protection sector.

## Strategic Context of 2016

The 50% national child deprivation rate masked different reality for children in Mali, according to where they live. A decomposition at subnational level further showed wide disparities according to residence area, with 60% for rural areas, compared to 16% in urban areas. A decomposition by regions showed even wider disparities, with 9 % deprivation rate in Bamako, compared to 72% in Timbuktu, 68% in Mopti or 49% in Sikasso. As a result the country programme 2015-2019 was designed with a focus on Sikasso and Mopti regions, where the vast majority of poor and deprived children live.

Mali is assessed fragile due to vulnerability in violence, economic foundations and resilience, three of the five fragility dimensions identified by the OECD. The political and security situation has been particularly volatile in recent years, despite the signing of a peace agreement in May 2015. The Peace agreement is not yet fully implemented, and as a result 3.7 people are still reliant on humanitarian assistance, including 2.072.000 children. Providing basic social services to these children is a challenge, especially in the regions where the State cannot yet fully operate. With a growth rate of 3, 6% per year, soaring demography in Mali can potentially exacerbate violence. The country is still very poor, with a GNI per capita estimated at 1847 USD (PPP) in 2015. Economic growth is back since 2014 after the slowing down observed in 2012 and the GDP growth rate was 5.2% in 2015. However this growth is still not sufficient to make a dent into poverty, since it did not translate into job creation, especially for youth. Mali face various economic, environmental and political risks. The recent good economic performances could be threatened by the fragility of security situation, volatility of cotton and gold prices and adverse pluviometry. Indeed climate change represents a big challenge for Mali, since it disturbs the functioning of ecosystems and contribute to desertification.

In this context, access to social protection is essential for the most vulnerable households, especially those with many children. As a result the focus of the two first years of the CPD was to strengthen the social protection system. Strong advocacy from UNICEF and partners resulted into two major developments in 2016: the creation of the coordination board for social protection in September and the adoption of the national social protection policy and its action plan in October. The national cash transfer programme jigsawemejiri was expanded in 2016 to cover 60,715 households (out of 62,000 planned). Mainly funded by the World Bank, jigsawemejiri provides income poor and food insecure households with a monthly cash. Jigsawemejiri benefited in 2016 from additional funding for adaptive social protection and UNICEF supports the programme through training of national technical committee members in Communication for Development on accompanying measures on nutrition, child marriage, FGM and WASH. Youth voice has been taken into account on issues related to their welfare, such as hand washing, child marriage, child labour or violence against children, via their participation to U-Report surveys.

The social inclusion component ensured that UNICEF was well positioned on broad development issues. The section coordinated UNICEF participation to the final review of the MDGs. While implementation of the SDGs is being challenged due to inadequate Government coordination, UNICEF strives to ensure that child rights are visible throughout the process, especially by making sure that all SDG targets that address child rights are considered in the Government prioritization exercise. The Social inclusion component is an active member of the Social Protection technical and financial partners' thematic group, and of the UNDAF results Group 4 on basic social services.

So far Mali actions to respond to economic, security and environmental challenges have been reactive in nature, in a perspective of emergency response to shocks and stresses. In order to sustainably build resilience of its people, it is important for Mali to implement programmes that will strengthen individuals and communities potential to « bounce forward » after going

through adverse conditions, and even to anticipate shocks and to avoid their negative consequences.

## Results in the Outcome Area

The Social Inclusion program area for Mali country office aims to promote the resilience of families and vulnerable communities, through more inclusive and equitable national and sub-national social policies.

In line with the above mission, the Social Inclusion programme provides technical and financial support to the Ministry of Solidarity and Humanitarian Action to identify indigents that will be registered at the National Health Assistance Agency to have access to the free health care scheme during 3 years. In 2015, 44,547 indigents were identified and 29,000 additional indigents were identified in 2016. However there is a long delay between identification, registration, and receipt delivery to the beneficiaries. As an illustration of the 44,547 indigents identified in 2015, 29,286 were recorded and to date only 682 received their receipts. UNICEF is addressing this bottleneck by providing the Ministry staff with material (tablets and a new server) and training for real time data collection and entry, so that indigents identified can be recorded and receive their receipts as soonest to benefit from the free health scheme.. The Social Protection Policy was approved by Cabinet meeting on October 12, 2016. UNICEF provided technical (inputs in the draft document to make sure that it is child-sensitive and equity-focused) and financial (funding of working sessions and meetings to finalize the policy document) support. It also had a convening role to gather partners to keep momentum on social protection.

Regarding social protection institutional framework, the Ministry of solidarity and social protection (MSAH) is implementing the national single registry (RSU), with the support of the World Bank, UNICEF and other key social protection stakeholders to improve the efficiency and the effectiveness of programs in the country. Thus, it may be noted that the "Decree 2016/0677" creating the national orientation council of social protection was signed on September 05, 2016. The national social protection policy and its actions plan were approved during a Cabinet meeting on October 12, 2016 and both documents will be disseminated in 2017. The RSU management committee (COPIL) and technical committee (COTECH) have been established by "decree N0 2016-0594 dated 23 March 2016" and the Roadmap for the operationalization of the RSU has been approved by the COPIL in September 2016. This approval constitutes an important milestone as the validation of major stakeholders for the implementation of the RSU.

UNICEF Mali is also supporting the National Agency for Medical Assistance (ANAM) to identify eligible beneficiaries to the National Free health care scheme. The pre-selected beneficiaries will receive a matriculation number and will have access to free health care scheme during 3 years. Moreover the second National Conference on Social Protection was held on 25- 27 October 2016, with UNICEF technical and financial support. Two staffs from the ministry in charge of social protection attended the francophone cash transfer Community of practice meeting in Congo/Brazzaville within the framework of South-South cooperation. The Financial and Technical partners T(FP) involved in Social protection (UNICEF, WOLD BANK, EU, ECHO, WFP, FAO) have regular meetings in working groups to discuss and address emerging social protections issues in Mali.

UNICEF Mali initiated discussions with the National Statistics institute (INSTAT) and the National Human's Development watch (ODHD) for the development of relevant indicators to monitor child monetary and non-monetary poverty. A staff member for each of those institutions attended a Poverty Analysis Training in Dakar. At the national level the capacity of 34 National experts to analyze poverty was strengthened during a workshop on the Multi



overlapping Deprivation Analysis (MODA) methodology. This will allow national experts to build indicators to monitor the Sustainable Development Goals related to child poverty.

Within the agenda of youth participation, UNICEF in Mali implements the U-report tool with young people at central and regional level. The national task force, the U-report officer and 2 UNICEF staff were trained in the use of Rapid Pro. U-report results include strengthening the capacity of the national youth task force and U-report clubs in Sikasso, Mopti and Gao regions. Eleven (11) surveys were carried out at national level and six (6) at sub-regional level (in Ségou, Koulikoro, Bamako, Sikasso (2) and Mopti). Mali has also participated in four global U-report surveys (girl and child violence, harassment, advocacy with African leaders). The number of U-Reporters more than doubled, from 9,016 in February 2016 to 21, 120 in December 2016. During the same period participation rate to surveys also jumped from 22% to 30%, and even reached 51% for surveys in the regions.

The Social Inclusion outcome area is split in three separate outputs.

***Output 7.1: By 2019, the poorest families and children are regularly identified and monitored at the national, regional and local level, and the causes of their deprivation identified and analyzed***

The National Social protection policy document and its action plan which have both benefited from technical inputs from UNICEF have been endorsed by the Ministry of Solidarity and Humanitarian Action (MAH) in October 2016. The action plan that was costed is bound to serve as major advocacy documents for fundraising with partners, but also as an accountability tool for the Government which endorsed it.

The final report of the Resilient Malian Children study conducted in partnership with the University of Tulane and the University of Mali has been finalized. Its main products include: (i) an interactive database with documents, studies and reports on resilience in Sahel; (ii) a quantitative study to identify dimensions and indicators relevant to assess interventions to strengthen resilience; (iii) a qualitative study to test resilience indicators at child and community-levels and to assess the factors that influence it; and (iv) a toolkit to guide diverse actors to integrate resilience in their programming. The dissemination of the study findings was done during a dissemination workshop on 23 August 2016, with major stakeholders working on resilience in Mali, including government departments, UN agencies and other multilateral partners, local and international NGOs, universities and think tanks, national and sub-national authorities.

UNICEF Mali has launched discussion with the National Statistics institution (INSTAT) and the National Human's Development watch (ODHD) for the development of the Malian's child monetary and non-monetary poverty. With the support of UNICEF WCARO, 34 National experts from twelve government departments and universities were trained on the Multi Overlapping deprivation Analysis Approach. Prior to that training, two staff from ODHD and INSTAT attended a training of Trainers in Dakar. This capacity building will enable the National experts' team to update the N-MODA report using the Mali MICs 2015 data. They will also be able to establish a baseline for and monitor SDG 1.2. (Reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions).

The number of U-reporters increased from 9,016 in February 2016 to 20,068 in November 2016. U-report clubs have benefited from training sessions and complementary material including internet connection. Although the number of U-reporters has been increasing a major constraint in getting their opinion on child issues is the relatively low participation in surveys (25%-30% response rate).

***Output 7.2: By 2019, a larger number of vulnerable families benefit from social protection programmes***

The coordination structures for social protection interventions have been reinforced with the signing of the decree putting the national strategic guidance council under the chairmanship of the Prime Minister. At the same time the coordination structures were also established at the regional, district and commune levels, with support from UNICEF. Three (3) information meetings with the 3 sub-committees were held at the central level and two (2) at regional level (in the regions of Mopti and Sikasso). UNICEF and other partners advocated for the creation of a social safety nets division which was established within the National Direction of Social Protection and Solidarity Economy.

As part of the implementation of the single registry of social protection beneficiaries, the capacity of main actors (19 staff from the national division of social protection and solidarity from MSAH) in Mopti, Sikasso regions and central level have been built by UNICEF on the use of tablets for real-time data collection and structures received supplemental materials. Moreover, UNICEF in Mali is also supporting the national Institute of social workers in the revision of the curriculum to the LMD system and the creation of the social protection pathway. The curriculum revision will be finalized in 2017 and the new curriculum is planned to be offered for the start of academic year 2017.

Regarding South-to-South exchanges and capacity building, two government officers from the Ministry of Solidarity and Humanitarian Action unit took part in the annual meeting of the Francophone Committee of Practice on cash transfers in Brazzaville to learn from the experience of other countries in the region at various stages of implementation of social protection programmes. Moreover three staffs participated in the ILO training in Turin entitled: "Academy on Social Security", with UNICEF financial support, in order to gain further insights in the practical implementation of social protection programmes.

To increase the effectiveness of social protection interventions UNICEF supported the National Social Protection Program Jigisemejiri by building the capacity of its national technical committee in Communication for Development on accompanying measures, so that cash transfer can be supplemented by proper behavior change among beneficiaries to have better child outcomes, namely in nutrition and child protection issues (FGM, early marriage, WASH).

As a response to the increased demand for universal health coverage, UNICEF supported the National Agency for Medical Assistance in identifying additional indigents in the Mopti and Sikasso regions. Out of the 29,000 indigents that were targeted in 2016, 11,632 have been identified. Moreover, out of the 44,547 indigents identified in 2015, documents were received for 29,675, 29,286 were recorded with receipts are established. The registration process is being finalized as 682 indigents already have their receipts. It should be noted that all indigents registered and their dependents will benefit from the free care of health care.

***Output 7.3: By 2019, policymakers and public and private actors have increased the percentage of resources allocated to social sectors and social protection programmes***

UNICEF initiated a Public Expenditure Review (PER) on social Protection, in collaboration with the World Bank. The terms of reference of the review have been finalized and the first step will be a discussion with Government to identify core programs. Many important issues will be addressed in the study, including benchmarking spending and performance indicators,



review of existing evidence of performance, mapping of benefit spending using the Social Registry (Social Registry Inclusion System) and programs' administrative data, review of coverage and targeting performance, targeted technical assistance to improve M&E capacity, analysis of incentive interactions of non-contributory with contributory programs; and spending trends and implications. The PER report is bound to be a major advocacy document to engage with Government to increase the proportion of the state budget allocated to social sectors in general and social protection in particular.

In order to mitigate the political consequences of the 2012 crisis, the Government of Mali has strengthened its decentralization policy, with emphasis on regionalization that will allow more involvement of communities in decision making. This will facilitate the implementation and the transfer of resources from the national to the decentralized levels. In order to reinforce the involvement of all stakeholders, UNICEF in Mali is supporting the revitalization of regional and local coordination mechanisms and advocate for budgetary allocations to the sub-national tiers of government. This also included capacity building of local authorities (regional division of social development and regional division of social protection and solidarity) in planning and prioritization, in order to integrate social protection issues into local development sectoral plans (PDSEC) in the regions of Sikasso and Mopti. The signature of the Social protection coordination mechanism last September 2016 is a major step to support the revitalization of sub-national coordination mechanisms.

The final report of the study on the *Development of universal health coverage (UHC) in Mali: strengths, constraints, stakes and prospects* is approved by the scientific Committee, printed and widely disseminated. The study initiated early this year was carried out by a team of consultants, with technical and financial support from UNICEF. It examines the issues involved when implementing universal health coverage, namely the strengths and weaknesses of the existing health system, as well as challenges and perspectives it could face under different scenarios. The study involved collection of socio-anthropological information in all the administrative regions of the country except Timbuktu and Kidal, for security reasons.

The second meeting of the national social protection conference was held successfully in October 2016, with UNICEF support. In addition to national participants (central and sub-regional), it has registered the participation of neighbouring countries such as Senegal, Ghana and also Technical and Financial Partners which support the ministry in charge of social protection. As a result of this meeting, challenges of financing and coordinating social protection interventions in Mali are identified, and experiences and best practices shared on a unified social register, universal health coverage, Extension of Social Protection to the agricultural sector and the Informal Sector and Adaptive Social Protection area and their relevance to Mali highlighted.

Swedish Thematic Fund is highly valued by the Social Inclusion, as Sweden is the only partner to fund the programme since 2015, in addition to UNICEF regular resources (RR). A total of 15 million Swedish kroners (SK) was granted in 2015, to be disbursed in two instalments, one of 10 million SK in end 2015 (to fund 2016 work plan) and one of 5 million SK in end 2017 to fund 2018 work plan. In December 2016, additional 5 million SK was granted to the social inclusion programme, totalling the amount granted to 20 million SK for 2016-18.

In 2016, the Swedish thematic funds SC 149907 made up more than half of the Social Inclusion outcome budget. They mainly served for enhancing youth participation and for the identification of poorest household in view of their registration for free health care programme (Output 1) and for strengthening the social protection system (output 2). More

specifically the funds were used to boost U-Report clubs at regional level, in order to increase the number of U-Reporters, as well as to strengthen the capacity of the U-report national taskforce in survey data management. In addition the STF allowed to fund ANAM and DNPSES' activities for the identification of indigents in Mopti and Sikasso (including purchase of tablets and enumerators training to real time data collection methods). The funds also served to support the setting up of the single registry for social protection beneficiaries, including purchase of IT material to synchronize the databases for both contributive and non-contributive regimes. Swedish thematic Funds also serve to finance UNICEF contribution to the National Social Protection Conference 2016, as well as the workshops to draft the National Social Protection Policy document.

Without the flexible funding from the Swedish thematic grant, the Mali Social Inclusion Country Programme would not be able to support financially crucial activities such as the identification of destitute and their matriculation to RAMED, which is a milestone toward extending Mali population social protection coverage.

## Results Assessment Framework

In this section results are summarized in a simplified results assessment matrix (RAM) and they are extracted from InSight<sup>1</sup>.

Outcome/Output indicator	Baseline	Target value	Progress
<b>Outcome: By 2019, national and sub-national social policies are more inclusive and equitable, promoting the resilience of families and vulnerable communities.</b>			
Number of child poverty analyses based on most recent survey data	0	>=2	The MODA analysis using most recent MICS data has been initiated
Elaboration, adoption and government budget allocation for a national social protection framework	Non	Oui	Yes The national social Protection policy was validated
<b>Output 1: By 2019, the poorest families and children are regularly identified and monitored at the national, regional and local level, and the causes of their deprivation identified and analyzed</b>			
Number of documents produced to feed into multidimensional child poverty analysis	0	2	1 The report on Resilient Malian Child was finalized and disseminated
Number of partners trained on social protection	60	80	80
Number of national actors trained to use innovative real time data collection tools	0	20	19 Staff from ANAM and DNPSES were trained to use tablets for data collection, in order to reduce the time between data collection and data entry

<sup>1</sup>. Only indicators that witnessed a change in 2016 are included here.

Number of national actors trained on child poverty and vulnerability analysis	0	20	34 Staffs from INSTAT, ODHD, CT-CSLP and statistical units in different ministries were trained to the MODA approach
<b>Output 2: By 2019, a larger number of vulnerable families benefit from social protection programmes</b>			
Number of children covered by government cash transfer programmes	N/A	245,700	234,360 live in households benefiting from Jigisemejiri, the national cash transfer programme
Number of children covered by government non-cash social protection	N/A		885,810. This includes fee exemptions, subsidies, school feeding programmes, etc.
Number of new households receiving cash transfers	N/A	62,000	60715
The National Social Protection Policy and its action plan are validated	No	Yes	Yes The national social protection policy and its action plan have been approved by Cabinet meeting on October 12,2016
Number of new indigents matriculated to the RAMED	N/A	25000	11,632 They were identified in Sikasso and Mopti in 2016. This activity has been challenged due to the delay between data collection and data entry. This challenge has been addressed through a training of DNPSES and ANAM staff to real time data collection and entry.
A single registry of social protection beneficiaries is operational in Mopti and Sikasso	No	Yes	No The single registry is not yet operational. UNICEF supplied ANAM and DNPSES with material to enhance information system, so as to be able to merge the two databases from contributive and non-contributive regimes. In addition UNICEF is supporting the DNPSES to undertake a study tour to learn from experience of a South country in implementing single registry for social protection
<b>Output 3: By 2019, policymakers and public and private actors have increased the percentage of resources allocated to social sectors and social protection programmes</b>			
Coordination mechanisms for social protection systems established countrywide	No	Yes	Yes The decree for the creation of the social protection national coordination body was signed only in September 2016. So the setting up of the coordination mechanisms has been delayed.
Number of coordination meetings in Sikasso and Mopti	0	2	0 As mentioned above the social protection national coordination body was created late and coordination mechanisms at subnational level are not yet in place. The meetings are planned in Q2 2017.

## Financial Analysis

**Table 1: Planned budget by outcome area**

Planned and Funded for the Country Programme 2016 (in US Dollar)

Intermediate Results	Funding Type	Planned Budget
OUTPUT 1 [SOCIAL INCLUSION]	RR	230,000
	ORR	325,500
OUTPUT 2 [SOCIAL PROTECTION]	RR	115,000
	ORR	721,434
OUTPUT 3 [SUPPORT TO DECENTRALIZATION]	RR	155,000
	ORR	291,336
<b>Total Budget</b>		<b>1,838,270</b>

**Table 2: Country-level thematic contributions to outcome area received in 2016**

Thematic Contributions Received by UNICEF Area in 2016 (in US Dollars)

Donors	Grant Number*	Contribution Amount	Programmable Amount
SIDA - Sweden	SC1499070013	528,561	493,982
<b>Total</b>		<b>528,561</b>	<b>493,982</b>

**Table 3: Expenditures in the Outcome Area**

2016 Expenditures by Key-Results Areas (in US Dollars)

Organizational Targets	Expenditure Amount*			
	Other Resources - Emergency	Other Resources - Regular	Regular Resources	All Programme Accounts
07-01 Social exclusion # data and evidence	423	27,989	641,698	670,111
07-02 Social protection and child poverty	760	212,835	886,290	1,099,885
07-03 Public finance and local governance	41	1,747	63,956	65,745
07-05 Human rights institutions	1	9	1,655	1,664
<b>Total</b>	<b>1,226</b>	<b>242,579</b>	<b>1,593,599</b>	<b>1,837,404</b>

**Table 4: Thematic expenses by programme area**

Programme area	Expense
Other Resources - Regular	232,398
07-01 Social exclusion # data and evidence	24,472
07-02 Social protection and child poverty	206,521

07-03 Public finance and local governance	1,405
<b>Grand Total</b>	<b>232,398</b>

**Table 5: Expenses by Specific Intervention Codes**

Row Labels	Expense
07-01 Social exclusion # data and evidence	670,111
07-02 Social protection and child poverty	1,099,885
07-03 Public finance and local governance	65,745
07-05 Human rights institutions	1,664
<b>Grand Total</b>	<b>1,837,404</b>

**Table 6: Planned budget for 2016**

**Planned Budget and Available Resources for 2016**

Intermediate Result	Funding Type	Planned Budget	Funded Budget	Shortfall
OUTPUT 1 [SOCIAL INCLUSION]	RR	1,150,000	697,124	452,876
	ORR	1,627,500	349,128	1,278,372
OUTPUT 2 [SOCIAL PROTECTION]	RR	575,000	305,469	269,531
	ORR	3,607,168	344,604	3,262,564
OUTPUT 3 [SUPPORT TO DECENTRALIZATION]	RR	775,000	177,817	597,183
	ORR	1,456,682	121,196	1,335,486
<b>Sub-total Regular Resources</b>		<b>2,500,000</b>	<b>1,180,410</b>	<b>1,319,590</b>
<b>Sub-total Other Resources - Regular</b>		<b>6,691,350</b>	<b>814,928</b>	<b>5,876,422</b>
<b>Total for 2016</b>		<b>9,191,350</b>	<b>1,995,338</b>	<b>7,196,012</b>

## Future Work Plan

The last analysis of child poverty children was performed in 2014, using MICS 2009/10 data. Since there is a new MICS data available (2015), it is necessary to update the child poverty and deprivation analysis in order to refocus the CPD for 2018-2019. In this regard the 2017 work plan puts more emphasis on **evidence generation to inform on child poverty and vulnerability (Output 1)**. This includes the MODA analysis using the MICS 2015 data, but also the production of the 2016 Commune Poverty Index (IPC) to assess the availability of basic social services in all communes of Mali. In addition to the MICS, a couple of surveys have been undertaken in different sectors since 2014, with available data. The social inclusion programme will present all this new evidence available on child situation in a data compendium. This group of activity is especially important since 2017 is the mid-term of the country programme (2015-2019) and updated data is crucial to refocus the CPD for 2018-19.

UNICEF is not sparing its efforts to **strengthen social protection system in Mali (output 2)**. So far, the bulk of this support has mainly be on the institutional framework (policy document, coordination body, thematic group of TFP, single registry for social protection beneficiaries). While these efforts at institutional levels should be ongoing, there is a need to come closer to social protection beneficiaries themselves. This will start with the dissemination of the social

protection policy document in all regions, including a child-friendly version so that children are familiar with social protection programmes available to them. This constitutes empowerment of right holders, in line with the human-rights based approach. Strengthening social protection system in Mali also involves capacity building of social workers. In this regard the social inclusion programme is working with the national institute for the training of social workers (INFTS) to establish a social protection diploma among the curricula offered. This will also translate into the matriculation of the identified indigents to the RAMED and their effective access to free health care.

UNICEF Social Inclusion programme also advocates for adequate allocations and disbursements to social sectors (**output 3**). The social protection action plan for 2016-2018 has been budgeted and its implementation requires resources mainly from the national budget. In order to assess efficiency and efficacy of funds already allocated to social protection, a public expenditure review (PER) for the social sector is planned in 2017. This PER aims to identify medium and longer term administrative efficiency savings; propose performance improvements (e.g. reducing exclusion of eligible and leakage to non-eligible groups). Activities under output 3 will also include the analysis of national budget to evaluate the adequacy of the share allocated to social sectors (education, health, other social sectors), as a mean to assess public investment in children. This analysis will be translated into policy briefs to be disseminated to a wide audience, including parliamentarians.

The additional funding allocated for 2017 work plan and the 2016 STF resources rephased in 2017 altogether make up a bigger share (70%) of the social inclusion programme in 2017, as shown below.

**Table 7: Social Inclusion Budget by Output, allocations for 2017**

Output	UNICEF RR	STF (OR)	TOTAL
Output 1	300,017.89	601,840.82	901,858.71
Output 2	150,000.00	487,489.86	637,489.86
Output 3	100,000.00	187,213.32	287,213.32
<b>Total</b>	<b>500,017.89</b>	<b>1,276,544.00</b>	<b>1,826,561.89</b>



## Expression of Thanks

UNICEF Mali would like to take this opportunity to acknowledge the valuable contribution from the Swedish Government through Swedish thematic funds and sincerely thank the Swedish people for their commitment to social inclusion for the children of Mali.

UNICEF Mali would like to highlight the flexibility that the thematic contributions provide. These funds are crucial in supporting activities linked to child poverty and vulnerability analyses and to the support of social protection system in Mali, thus contributing to building the resilience of children and the families they live in.

## Annex: Report Feedback Form

PBA No. : SC149907

UNICEF is working to improve the quality of our reports and would highly appreciate your feedback. Kindly answer the questions below for the above-mentioned report and return to our office as indicated below. Thank you!

Please return the completed form back to UNICEF by email to:

Alessandra Dentice, Deputy Representative

E-mail: [adentice@unicef.org](mailto:adentice@unicef.org)

**SCORING:** 5 indicates “highest level of satisfaction” while  
0 indicates “complete dissatisfaction”

1. To what extent did the narrative content of the report conform to your reporting expectations? (For example, the overall analysis and identification of challenges and solutions)

5	4	3	2	1	0

If you have not been fully satisfied, could you please tell us what we missed or what we could do better next time?

2. To what extent did the fund utilization part of the report meet your reporting expectations?

5	4	3	2	1	0

If you have not been fully satisfied, could you please tell us what we missed or what we could do better next time?

3. To what extent does the report meet your expectations in regard to the analysis provided, including identification of difficulties and shortcomings as well as remedies to these?

5	4	3	2	1	0

If you have not been fully satisfied, could you please tell us what we could do better next time?

4. To what extent does the report meet your expectations with regard to reporting on results?

5	4	3	2	1	0

If you have not been fully satisfied, could you please tell us what we missed or what we could do better next time?

5. Please provide us with your suggestions on how this report could be improved to meet your expectations.
6. Are there any other comments that you would like to share with us?

**Thank you for filling this form!**