

Mali

WASH Sectoral and Thematic Report

January – December 2016



UNICEF /Borehole equipped with a handpump - school of Kalifabougou – Sikasso region / Mali 2016/Mamadou Kante

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ABBREVIATIONS AND ACRONYMS

AFD	Agence Française de Développement
CLTS	Community-led total sanitation
CPD	Country Program Document
ECHO	European Civil Protection and Humanitarian Aid Operations
EMIS	Educational Management Information System
EU	European Union
GIZ	Deutsche Gesellschaft für Internationale Zusammenarbeit
HDI	Human Development Index
IEC	Information, education, communication
IPC	Infection Prevention Control
KfW	Kreditanstalt für Wiederaufbau
JMP	Joint Monitoring Program
MDG	Millennium Development Goals
MEL	Monitoring-Evaluation-Learning
M&E	Monitoring and Evaluation
MICS	Multiple Indicators Cluster Survey
NGO	Non-governmental organization
NSPPHES	National Strategic Plan for the Promotion of Hygiene Education in Schools
ODF	Open Defecation Free
PBA	Program Budget Allotment
PRODEC	Programme décennal de développement de l'éducation
PROSEA	Programme Sectoriel Eau et Assainissement
RR	Regular Resources
SDG	Sustainable Development Goals
SWA	Sanitation and Water for All
UNDAF	United Nations Development Assistance Framework
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNICEF	United Nations Children's Fund
USAID	United States Agency for International Development
WASH	Water, Sanitation, Hygiene
WHO	World Health Organization
WINS	WASH in Schools

EXECUTIVE SUMMARY

According to the WHO-UNICEF Joint Monitoring Program (JMP) report for 2015, Mali has made great progress in access to an improved water source with the coverage having increased from 27 % in 1990 to 77 % in 2015, thus exceeding the MDG target of 65 %. Progress in sanitation coverage has been much lower with access to an improved sanitation facility having increased from 14 % in 1990 to only 25 % in 2015.

The slow progress in sanitation can be explained by the low prioritization/budgeting of the sanitation sub-sector as compared to the water sub-sector. It is also attributable to the fact that sanitation differs from many other spheres of development in that the primary barrier to success is often not the availability of adequate facilities, but rather the level of demand for improved sanitation practices.

Despite the progress made in the water sub sector, disparities still exist between rural and urban areas, with only 64% of rural coverage. This means that a third of the rural population still lacks access and is a reflection of the low investments in the rural water sub-sector.

These issues are further compounded by the low governmental budgetary allocation to the WASH sector (mainly used for salaries/support costs), insufficient WASH data for institutions (schools and health centers), a human resource deficit, as well as weak capacity in the key WASH governmental technical services (National Water Directorate and National Sanitation Directorate) and at the decentralized level.

UNICEF Mali is contributing to solve these issues as part of its 2015-2019 Country Program by resorting to various strategies such as focused service-delivery, advocacy and evidence-base generation.

UNICEF as coordinator of the WASH Mali Donor Coordination Group is supporting coordination of the WASH sector and advocating for the rural sub-sector and in particular rural sanitation. In that respect, the donor group has been involved in the monitoring of the Mali SWA Commitment, the organization of the annual national Water and Sanitation sectorial review, and the support to the elaboration of the new Governmental Water and Sanitation Program.

As well, UNICEF has supported the implementation of the Trackfin Initiative. This study aims to ensure a better follow-up of the financial sector findings to ensure: (i) coherence with the new National WASH program (PROSEA 2) and with SDG targets, (ii) a follow-up of Government commitments (Sanitation and Water for All, N'Gore statements) (iii) a better analysis of sectorial funding situation in order to support strategical orientations.

In addition, UNICEF is improving the profile of rural sanitation by conducting communication events on CLTS, disseminating the CLTS impact study and providing CLTS trainings to WASH practitioners. As well, UNICEF has supported several studies in 2016 which will substantially contribute to the evidence base of the WASH sector: (i) A WASH in schools impact study aiming at establishing the impact of WASH in Schools on pupil's health and education outcomes has been finalized, (ii) A national budget allocation study for WASH in school, (iii) Baseline survey of the sanitation situation in Sikasso and Mopti regions, (iv) Situation analysis of the privatization of the management of 22 water services in Mali.

Regarding the Sanitation delivery component, UNICEF has maintained in 2016 high efforts to scale up CLTS coverage by partnering with 12 NGOS to implement CLTS in 654 villages, of which 339 have already been declared ODF, thus benefitting 278,000 people. UNICEF has also considerably strengthened post-ODF monitoring since 2015 and is currently

supporting the National Sanitation Directorate in the development of post-ODF action plans and setting up of monitoring mechanisms in 5 regions.

The Water service delivery component of the Program has continued at a large scale in 2016: (i) in southern regions (Sikasso, Koulikoro, south Mopti), 100 handmade boreholes, 73 mechanical boreholes and 35 small solar water networks have been completed reaching over 97,200 people in 208 communities (ii) in the northern regions, 4 technical WASH assessments have been completed in Tombouctou-Taoudeni, Gao-Menaka, Kidal and Mopti regions in order to identify, select and improve water access to an additional 80,000 people through the construction/rehabilitation of 180 water points in 2017.

Within the continuity of the National Strategic Plan for the Promotion of Hygiene Education in Schools (NSPPHES) UNICEF WASH in School activities in 2016 have reached 245 additional Schools in Koulikoro, Sikasso and Mopti regions, benefiting to 40,000 schoolchildren.

In terms of WASH in Health centers, UNICEF is supporting the Ministry of Health for promoting an enabling environment through the development of the WASH in health National Strategic Plan, coordination and capacity building of governmental and civil society stakeholders in WASH & Infection prevention control. UNICEF has engaged in 263 health centers in Sikasso and Koulikoro regions to reach the WASH minimum standards.

Throughout year 2016 as WASH Cluster lead, UNICEF has contributed to address water access and needs in emergency situation following man-made or natural crisis as well as to support population resilience through structural WASH support in the highly fragile context of the northern regions. UNICEF WASH humanitarian response supported short term emergency distribution of household water treatment products, water distribution and improvement of water access to over 153,000 people in the Northern Regions.

STRATEGIC CONTEXT OF 2016

In Mali, approximately half of the population lives below the poverty line, and the country ranks 179 out of 188 on the 2015 Human Development Index (HDI). Despite efforts to improve access to water and sanitation, Mali still has a long way to go to be in full control of preventable water-borne diseases. The mortality rate among children under five years is still high (108 per 1,000 live births, MICS 2015) and most of the childhood deaths in Mali are caused by preventable or treatable health conditions related to low access to drinking water and poor hygiene practices.

Mali has made great progress in access to an improved water source with coverage having increased from 27 % in 1990 to 77 % in 2015, thus exceeding the MDG target of 65 %. Progress in sanitation coverage has been low with access to an improved sanitation facility having increased from 14 % in 1990 to only 25 % in 2015 (2015 JMP report).

The slow progress in sanitation can be explained by the low prioritization/budgeting of the sanitation sub-sector as compared to the water sub-sector. It is also attributable to the fact that sanitation differs from many other spheres of development in that the primary barrier to success is often not the availability of adequate facilities, but rather the level of demand for improved sanitation practices.

Despite the progress made in the water sub sector, disparities still exist between rural and urban areas, with only 64% of rural coverage. This means that a third of the rural population still lacks access and is a reflection of the low investments in the rural water sub-sector.

In addition, in the North of the country, where the conflict that erupted in 2012 has weakened institutions and disrupted service provision, children and women are even more vulnerable, especially in the most remote areas. Despite the peace agreement signed in June 2015, the situation remains unstable due to banditry and clashes between armed groups and the Malian Armed Forces. Water access in the northern regions remains critical due to long lasting under-investments in the sector that have been aggravated by the conflict. In addition to recurrent pockets of man-made crisis, combine factors such as adverse climate change impact, high figures of non-functional existing water points (due to a defaulting operation and maintenance system) and higher community pressure on available water resources are contributing to advanced water scarcity especially in the dry season. Community resilience capacity and coping mechanisms are decreasing year after year and provoking seasonal displacements for water access, and creating new humanitarian needs. The WASH sector is facing a real challenge to address both structural needs and humanitarian needs while trying to create bridges between the two types of interventions. Water needs identified by the WASH Cluster in the Northern and central regions of Mali have increased from 635,000 people in 2016 to 795 000 people in 2017.

A year after the launch of SDG's, the switch from MDG to SDG is slowly moving up and will require enhanced support and coordination with national and international WASH stakeholders to review and integrate the new Sustainable Development Goals in to the national WASH policies, as well as strategic and programmatic framework documents for the period 2016-2030. The more ambitious WASH targets and standards under the SDGs significantly raises the bar for what is required. Mali will aim to achieve 100% access to safe water supply and 100 % to sanitation by the year 2030. The main critical bottlenecks and challenges to overcome are the lack of services or poor quality services for the poor in urban and rural areas (mainly in the area of sanitation and hygiene), inadequate government financing of WASH, weak sector capacity and governance (especially human resources, data inconsistencies), inadequate integration of WASH in education, health and environment, poor performance monitoring and regulation.

UNICEF Mali as lead of the WASH Cluster and the WASH donor coordination group is contributing to address and coordinate WASH sector needs through an integrated strategy focusing on enhanced WASH service-delivery, institutional and national planning support, advocacy and evidence-base generation.

RESULTS IN THE OUTCOME AREA

Key Results achieved and progress made

In line with UNICEF's Country Programme Document 2015-2019 and UNDAF Plus 2015-2019, the WASH Outcome is dedicated to support the Government of Mali to increase equitable access to basic social services, strengthen the resilience of communities and systems, support service delivery systems and promote policies and budgets that are sensitive to the situation of the most disadvantaged groups and children.

The WASH Outcome is underpinned by four outputs related to (i) Policy, governance and capacity building of the WASH sector (Enabling Environment), (ii) WASH service delivery in communities, (iii) WASH service delivery in institutions (Schools and Health centers), (iv) WASH in Emergencies.

Output 1 – Enabling Environment

UNICEF Mali aims at building a more favorable environment for the provision of water sanitation and hygiene services, with a special focus on the sub-sector of rural sanitation.

The following approaches/initiatives have been covered and rolled out in 2016:

- a) Follow-up on the Sanitation and Water for All (SWA) commitments of Mali. The implementation of the commitments are being monitored and regular reports are sent to SWA secretariat through the national SWA focal point. It should be mentioned that as part of its commitments the Government had pledged to increase its budgetary allocation to the WASH sector to 5 % of its budget and its allocation to the sanitation sub-sector to 0.2 % of its GDP;
- b) The first phase of the Trackfin initiative has been successfully implemented and completed under the lead of the governmental “Cellule de Planification Statistique”: political accession has been engaged, preliminary set of results analyzed, technical and policy gaps have been identified and modalities have been set up for the next step of the process in 2017 (consolidation phase).
- c) Continuation of the sustainability audit approach in Mali. This approach developed through the DGIS funded project provides substantial insight into the current sustainability bottlenecks of rural WASH, both at the institutional and community levels;
- d) Increase the profile of CLTS. This is being done, with UNICEF technical and financial support, through the completion of a baseline study of rural sanitation (Sikasso and Mopti regions), the annual CLTS review workshops, the dissemination of the CLTS impact study and communication events such as the certification of an ODF village by the Minister of Environment and Sanitation;
- e) Capacity building of the National Water Directorate: a UNICEF study has identified Human resources gaps and training needs for the National Water Directorate and its Regional affiliates. UNICEF is supporting funds mobilization for the implementation of this training plan; UNICEF with technical and financial partners is advocating towards the Government for the set up of an exceptional public service competition to recruit a 100 hundred additional agents for the National Water Directorate.
- f) Capacity building of the National Sanitation Directorate: UNICEF has engaged a study for the conception of a Master training plan and results are expected 1st quarter 2017;
- g) Supporting the national water resources monitoring system: through a phone-web technology approach supported by UNICEF the water point inventory has been conducted for the southern regions in 2015. In 2016, data consolidation, integration in the SIGMA database and a lesson learnt/ capitalization document have been produced. In a second phase in 2017, UNICEF will support the inventory roll out in northern regions;
- h) Improving national and local systems for monitoring and evaluation of the sector: a diagnostic study has been engaged with WASH stakeholders that will lead to a 5 year investment plan to respond and meet the challenges and the ambitions for the follow up of the new SDG goals.
- i) Enhanced leadership of the Mali Donor Coordination Group. UNICEF is the leader of this group since 2014 and has gained significant momentum since as more donors are participating in it (EU, ECHO, Denmark, Sweden, Netherlands, UNESCO, USAID, AFD, KfW and GIZ). This has put UNICEF in a position to effectively lobby for additional investments in the rural sector and in particular, sanitation.
- j) UNICEF is supporting the developing of the new National Water and Sanitation Program 2016-2030 (PROSEA 2).

Output 2 – WASH in communities

The WASH in communities' component of the program aims at increasing access to water and sanitation in the rural communities of Mali, thus contributing to the achievements of the new SDG goals.

In that respect, UNICEF has made a substantial contribution to the reduction of Open Defecation in rural areas from 20 % in 2010 to 15 % in 2015. This reduction was achieved through a massive Community Led Total Sanitation (CLTS) campaign that has declared 1,700 villages as Open Defecation Free (ODF) during that time period. For 2016, UNICEF has maintained high efforts to scale up CLTS coverage by partnering with 12 NGOs to implement CLTS in 654 villages, of which 339 have already been declared ODF, thus benefitting 278,000 people.

UNICEF has also considerably strengthened post-ODF monitoring since 2015 and is currently supporting the National Sanitation Directorate in the roll-out of the National Post-ODF strategy.

In addition, UNICEF is scaling up the WASH marketing approach and targeting up to 1,000 communities that have already reached ODF status. As CLTS reduces open defecation rates, the WASH marketing approach will enable ODF communities to purchase latrine slabs and have access to improved sanitation in a cost-effective and sustainable way. Other products that are part of the approach include hand-washing facilities, soap and household water treatment products. In 2016, 97 private operators have been developed to support WASH marketing activities in 114 communes in Koulikoro, Sikasso and Mopti regions. As a result to date, 1, 600 latrines slabs were sold in 300 villages.

UNICEF is also improving water access in the CLTS communities that lack or have insufficient access to an improved water source. In that respect, the water supply component of the program has continued at a large scale in 2016: 100 handmade boreholes, 73 mechanical boreholes and 35 small solar water networks have been completed reaching over 97,200 people in 208 communities in Sikasso, Koulikoro and Mopti regions. UNICEF has built a strategic partnership with an international and a national NGO and the government for the professionalization of manual drilling: Standards and an operational guide have been developed.

Local and Community Water Management service have been empowered through the set up and training of 208 Community Water point committees for improved continuity, coordination and accountability of water point operation and maintenance.

Output 3 – WASH in Institutions

Within the continuity of the National Strategic Plan for the Promotion of Hygiene Education in Schools (NSPPHES) UNICEF WASH in School activities in 2016 have reached 245 additional Schools in Koulikoro, Sikasso and Mopti regions, benefiting to 40,000 school children.

Taking into account the lessons learned from previous years, the WASH in Schools package and intervention strategy are periodically updated and improved. In addition, the incorporation of menstrual hygiene management in the school training package is being rolled out to all intervention schools. Furthermore, the integration of hygiene education in the National teacher's training curriculum is currently being operationalized by the Ministry of Education as the training of trainers of the National Teacher's school is conducted and the curricula revised.

The Local NGOs federation for WASH in schools is now fully operational and has elaborated an advocacy strategy for WASH in schools. This UNICEF supported initiative has stimulated an increased engagement at Governmental level through the set up of a WASH in Schools technical platform under the lead of the Ministry of Education. This Technical committee brings together all the main stakeholders of the sector (Water, Sanitation, Health, Civil Society) and ensures cross-sectoral dialogue in order to influence political options and strategical orientations for WASH in the schools.

In 2016, several studies have been conducted with support from UNICEF in order to generate further evidence base for advocating for a stronger integration, programming and monitoring of WASH in Schools: (i) Budget allocation study for WASH in School; (ii) Evaluation of the implementation of the NSPPHES; (iii) Study on barriers to the application of standards (WHO / UNICEF) in the construction of water and sanitation infrastructure in schools in Mali.

Concerning WASH in Health centers, UNICEF is supporting 263 health centers in Sikasso and Koulikoro Regions to reach the WASH minimum standards. Construction activities are planned to be completed by end of the first semester 2017. As well, UNICEF is supporting the Ministry of Health for an enabling environment for the sub-sector. WASH FIT (Water and Sanitation for Health Facility Improvement Tool) is promoted in Mali in partnership with WHO. This approach promotes continuous improvement of WASH standards in health centers through capacity building of governmental and civil society health actors and the roll out and monitoring of WASH action plans in health centers.

To date, main results achieved are:

- The National platform for WASH in Health facilities meets on monthly base and has empowered coordination among a larger number of active stakeholders and implementing partners;
- The content of WASH in health facilities package is designed and quantified;
- The WASH in health National Strategic Plan is developed;
- Documents for WASH / IPC Training Module, Manual of Bio-Medical Waste Management Procedures have been revised;
- 27 WASH in health trainers at regional level have been trained and a system of cascade training set up has been launched.

Output 4 – WASH in Emergencies

UNICEF WASH support has contributed to addressing water access and needs in emergency situation following man-made or natural crisis as well as to support population resilience through structural WASH support in the highly fragile context of the northern regions.

Throughout year 2016, UNICEF has supported short term emergency distribution of household water treatment products to 59,316 people in Timbuktu (circle of Goundam), Gao (circle of Bourem), Menaka (circles of Essaylal, Ménaka, and Anderboukane) and Mopti region following several population displacement in those areas. Through the Regional Directorate of civilian protection of Gao, UNICEF has supported in Gao Town water distribution (21 000 liter/day) by water trucking for 3 neighborhoods (covering 15 000 persons) during 3 months all along the dry season.

UNICEF in partnership with WASH regional Directorates has completed emergency repairs for a total of 197 Hand pump water points in rural settings covering an average population of 78,800 peoples in Timbuktu (62 water points), Gao (54 water points), Kidal (9 water points)

and Mopti (72 water points) regions. As well, 4 technical assessment studies have been completed in Tombouctou-Taoudeni, Gao-Menaka, Kidal and Mopti regions in order to improve needs identification and participatory selection with local authorities of communities/sites for construction and rehabilitation of an additional 180 water points planned for 2017.

WASH in Nutrition approach has been rolled out in Mopti region contributing to improve basic WASH infrastructures in 58 health centers in Bandiagara, Koro and Mopti circles, and ensure distribution of WASH in nutrition hygiene kits up to 3901 “mother/caretaker - malnourished child” couple.

UNICEF has launched an intervention in 41 schools in the north aiming to strengthen social cohesion and promote culture of peace among children and adolescents, including the most vulnerable, their parents and their surrounding communities through an integrated approach in Schools. This approach focuses through school communities and the provision of WASH infrastructures in schools on promotion of peacebuilding education activities and inter-community dialogue. 41 schools have been assessed and selected in partnership with local partners; Social intermediation activities have started in October, and construction/rehabilitation activities are planned to start in 2017.

In terms of sectorial coordination, the cluster mechanism which was setup in 2012 remains operational under the lead of UNICEF. Substantial progress has been made with WASH regional Directorates in the setup of decentralized coordination mechanisms in Mopti, Tombouctou and Gao Regions and plans remain to transition this coordination role to a WASH Sector Platform under the lead of the Government.

While activities in the north are on track, the prevailing insecurity and limited access in the North remain important challenges to ensure proper implementation and monitoring. To address this, UNICEF works in close collaboration with local implementing NGOs, and has engaged a participatory approach to strengthen implication and acceptance from local leaders at community level up to communal level and circle/regional levels, and has set up additional monitoring mechanisms to better keep track of progress.

Funding

Flexible funding such as RR and thematic funds from 2016 contributed greatly to achieving these results across all outputs especially Output 1 (Coordination, monitoring systems and capacity building), Output 3 (WASH in School) and Output 4 (WASH in Emergencies).

Thematic funds were the main sources of financing for addressing activities in Output 4 (WASH in emergencies - North and center of Mali) during the 2016 cycle where ORE funds were lacking.

As a matter of fact water access in the northern regions remains critical due to long lasting under-investments in the sector that have been aggravated since 2012 by the conflict. Community resilience capacity and coping mechanisms are decreasing year after year and provoking seasonal displacements for water access, and creating new humanitarian needs. The WASH sector in Mali is facing a real challenge to address both structural needs and humanitarian needs while trying to create bridges between the two types of interventions. The Linking Relief Rehabilitation and Development approach is hindered by a refocusing of Humanitarian donor's means on emergency lifesaving activities while Development donors are remaining hesitant to finance structural programs in this highly volatile context.

Result Assessment Framework

Result Assessment Framework			
Outcome WASH	By 2019, communities,, particularly those living in rural and disadvantaged areas, have increased sustainable access to anduse of safe drinking water, basic sanitation and hygiene, including in emergency situations.		
Outcome Indicators	Baseline (2015)	Target (2019)	Progress (2016)
Pourcentage of population with access to an improved drinking water sources	77%	82%	77%, no new information available
Pourcentage of population practising open defecation	10%	5%	10%, no new information available
Pourcentage of schools/health centers with access to adequate WASH facilities	10%	22%	10%, no new information available
Output 1	By 2019, a more favourable environment is established for the provision of water sanitation and hygiene services, with a special focus on the sub-sector rural sanitation		
Output Indicators	Baseline (2014)	Target (2016)	Progress (2016)
Existence of a national plan with target to provide access to drinking water to unserved populations	PROSEA 1 (2004 - 2015)	PROSEA 2 (2016-2030) is validated and available	Partially achieved: The PROSEA 1 assessment and the study for the development of the PROSEA 2 have been launched mid-November 2016 through a consultancy firm and a pool of international experts. The validation of the final document is expected in may 2017.
National strategy to eliminate open defecation available	National Sanitation Strategy	PROSEA 2 (2016-2030) is validated and available	
Output 2	By 2019, at least 1 million additional people living in at least 1,500 rural communities,particularly the most disadvantaged, have gained access to safe water and have adopted good hygiene and sanitation practices		
Output Indicators	Baseline (2014)	Target (2019)	Progress (2016)
Communities certified free of open defecation as a result of UNICEF direct support	0	1500	911
Number of people with acces to an improved water source	0	390,000	152,800
Output 3	By 2019, at least 1,100 institutions (schools and health centres) meet recommendedWASH standards in terms of equipment, promotion of hygiene and local governance		
Output Indicators	Baseline (2014)	Target (2019)	Progress (2016)
National standards for WASH in schools with a disability component available	0	Le PSPEHMS mise à jour (2016)	Partially Achieved The Evaluation of the implementation of PSPEHMS (Plan Stratégique de Promotion de l'Education de l'Hygiene en Milieu Scolaire) has been produced. A strategical change of way forward has been discussed with national stakeholders pushing for integrating firstly the national standards for WASH in School in the

			upcoming PRODEC II in 2017 and then including them in a reviewed PSPEHMS.
Schools at which WASH facilities have been installed with UNICEF direct support"	0	900	909
Health centers at which a minimum standard of WASH facilities have been installed with UNICEF direct support"	0	270	131
Output 4	Communities affected by crises or conflict have increased access to clean water, basicsanitation, measures to promote prevention of water and sanitation -related diseases.		
Output Indicators	Baseline (2014)	Target (2019)	Progress (2016)
Existence of cluster coordination mechanism for WASH	yes	yes (2016)	The Wash cluster is functional at the national level and the thematic groups are functional in Mopti, Gao and Timbuktu under the lead of UNICEF and National Water Directorate (11 meetings organized by region)
UNICEF-targeted population in humanitarian situations accessing sufficient quantity of water of appropriate quality for drinking, cooking and personal hygiene"	0	500,000	203,916
Number of "Mother/care taker - malnourished child under 5" couple receiving a WASH in nutrition kit and hygiene sensitization	0	165,000	16,201

FINANCIAL ANALYSIS

In 2016, RR and WASH thematic funds 149903 contributed greatly to achieving the results across all outputs especially Output 1 (Coordination, monitoring systems and capacity building), Output 3 (WASH in School) and Output 4 (WASH in Emergencies). The thematic funds largely supported implementation of WASH activities in the northern regions where the conflict that erupted in 2012 has weakened institutions and disrupted service provision. In that realm and despite the peace agreement signed in June 2015, the WASH sector is facing a real challenge to address both structural needs and humanitarian needs while trying to create bridges between the two types of interventions. The flexibility of thematic funds allowed UNICEF WASH programs to engage such approach by Linking Relief, Rehabilitation and Development in this highly volatile context and thus contribute to meet the humanitarian needs of vulnerable populations in rural and remote areas in the north and center of Mali.

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 [WASH ENABLING ENVIR]	RR	326,400
	ORR	1,860,000
OUTPUT 2 [ACCESS WASH]	RR	234,600
	ORR	2,418,000
OUTPUT 3 [WASH IN INSTITUTIONS]	RR	275,400
	ORR	2,604,000
OUTPUT 4 [WASH IN EMERGENCIES]	RR	183,600
	ORR	1,755,840
Total Budget		9,657,840

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

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

Donors	Grant Number*	Contribution Amount	Programmable Amount
SIDA - Sweden	SC1499030077	2,606,099	2,435,607
Total		2,606,099	2,435,607

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
03-01 Water supply	-118,147	4,007,325	379,521	4,268,698
03-02 Sanitation	2,178	2,164,723	170,770	2,337,670
03-04 WASH in Schools and ECD centres	30,333	4,344,497	527,946	4,902,776
03-05 WASH and emergencies	102,393	667,624	167,777	937,794
03-06 WASH # General	371,523	2,478,108	1,279,708	4,129,339
Total	388,280	13,662,276	2,525,721	16,576,277

Table 4: Thematic expenses by programme area

Area	Expense
Other Resources - Emergency	28,226
03-05 WASH and emergencies	28,226
Other Resources - Regular	1,052,276
03-02 Sanitation	4,624
03-04 WASH in Schools and ECD centres	239,587
03-05 WASH and emergencies	213,462
03-06 WASH # General	594,604
Grand Total	1,080,502

Table 5: Expenses by Specific Intervention Codes

Row Labels	Expense
03-01 Water supply	4,268,698
03-02 Sanitation	2,337,670
03-04 WASH in Schools and ECD centres	4,902,776
03-05 WASH and emergencies	937,794
03-06 WASH # General	4,129,339
Grand Total	16,576,277

Table 6: Planned budget for 2016

Planned Budget and Available Resources for 2016

Intermediate Result	Funding Type	Planned Budget	Funded Budget	Shortfall
OUTPUT 1 [WASH ENABLING ENVIR]	RR	1,632,000	452,410	1,179,590
	ORR	9,300,000	1,760,733	7,539,267
OUTPUT 2 [ACCESS WASH]	RR	1,173,000	542,379	630,621
	ORR	12,090,000	8,179,152	3,910,848
OUTPUT 3 [WASH IN INSTITUTIONS]	RR	1,377,000	661,594	715,406
	ORR	13,020,000	6,932,044	6,087,956
OUTPUT 4 [WASH IN EMERGENCIES]	RR	918,000	296,764	621,236
	ORR	8,779,200	3,357,867	5,421,333
Sub-total Regular Resources		5,100,000	1,953,147	3,146,853
Sub-total Other Resources - Regular		43,189,200	20,229,796	22,959,404
Total for 2016		48,289,200	22,182,943	26,106,257

FUTURE WORKPLAN

In line with governmental stakeholders and technical and financial partners, UNICEF will be contributing to coordinate WASH sector needs and address the main critical bottlenecks and challenges through an integrated strategy focusing on enhanced WASH service-delivery, institutional and national planning support, advocacy and evidence-base generation, with an emphasis on rural sub sector and in particular rural sanitation.

At institutionnel level,

Policy and strategy: by supporting the review and integration of the new Sustainable Development Goals in to the national WASH policies (The water code, the national water policy, the national sanitation policy) , as well as strategic and programmatic framework documents for the period 2016-2030 (PROSEA 2, the national action plan for water, the national action plan for sanitation)

Sector financing: by supporting the roll out of the second phase of the Trackfin initiative in order to have a clear overview of the finanacial flows of the sector and ensure: i) coherence with the new National WASH program (PROSEA 2) and with SDG targets, (ii) a follow-up of Government commitments (Sanitation and Water for All, N’Gore statements) (iii) a better analysis of sectorial funding situation in order to support strategical orientations.

Rural sanitation sub sector: by improving the profil of CLTS and supporting the national plan for eliminating open defecation by 2024, developing the post ODF action plans, promoting WASH marketing approach, supporting the definition of Strategic sanitation plans at communal level.

Capacity development: by advocating at government level for increased number of human resources for water and sanitation services, setting up a Master training plan for sanitation sub sector, supporting fund mobilization for implementing training plan for Water and Sanitation sector.

Monitoring and evaluation system: by supporting the diagnostic of the sector and defining a 5 year action plan for building the capacity of the monitoring and evaluation system of the sector, by supporting the creation of a data base for the sanitation sector, by upgrading the SIGMA database of the water sector, by supporting the inventory of water points in the north of Mali, by setting up a pilote approach for real time monitoring system of water point functionality.

WASH in Schools: UNICEF will pursue its effort to promote at institutional level integration between WASH and Education by advocating for the integration of WINS standards in PRODEC II and the new National Strategic Plan for the Promotion of Hygiene Education in Schools; support a baseline survey of WASH in School coverage and advocate for integration of WASH in School indicators in the national EMIS monitoring system.

WASH in Health centers: UNICEF will pursue its effort to promote integration between WASH and Health by supporting the development and the adoption of the national WASH in health strategic plan, and support the training of WASH in health agents on the newly revised Infection prevention Control and bio-medical waste management procedures.

At operational level,

Within the frame of UNICEF CPD 2015-2019 and the 2017I rolling working plan, WASH service delivery activities are planned in accordance with available fundings to cover Sikasso, Koulikoro and Mopti regions as well as the northern regions. UNICEF is willing to maintain high efforts to scale up water and sanitation access in these regions in order to reach vulnerable population needs and thus contribute to the new SDG's.

To date, UNICEF Mali has or will engage in 2017 WASH activities in 263 Health centers and over 130 Schools. In terms of water supply and sanitation, UNICEF will be working respectively in over 200 and 300 communities.

Concerning the north where the humanitarian situation remains highly volatile and preoccupying, UNICEF is positioned to address as far as possible both structural needs and humanitarian needs while trying to create bridges between the two types of interventions. For 2017, even though UNICEF will be engaging WASH structural activities for 180 communities aiming 100,000 people and over 40 schools, the gap between needs and WASH stakeholders funded/planned interventions remains grave. Regarding WASH in Nutrition activities, UNICEF and the sector are largely underfinanced with a critical gap between the Cluster 2016 target (134,947 Mother/caretaker – malnourished couple) and the 20,041 effectively reached by all partners in 2016.

In 2017, UNICEF with WASH stakeholders will be advocating for stronger investments by donors for the WASH sector in order to be able to meet the humanitarian WASH needs of population of the north of Mali.

For 2017, the overall estimated budget for the WASH outcome is 20,038,980 \$ US of which 16,364,099 \$ US have been mobilized at this date. The overall gap of 3,674,881 \$ US hides significant disparities between WASH outputs and areas of intervention. While the WASH in institution output is well financed to surpass by this year the initial 2019 targets, the WASH in emergencies output is widely underfinanced with a gap of funding of about 7 millions \$ US representing more than 50% of the the planned humanitarian needs to be covered by UNICEF Mali in 2017. As well, the Water supply component within the WASH in communities output is largely underfunded (gap of 3.5 millions \$ US) and will not allow to reach the 2017 PTR targets for access to improved water.

EXPRESSION OF THANKS

UNICEF Mali would like to thank all partners who have contributed to the implementation and on-going execution of the WASH program.

In particular our acknowledgements go to:

- The Government of Sweden whose continuing support has made this Initiative possible and is allowing UNICEF Mali and partners to improve the WASH conditions of Mali;
- The national partners and counterparts who have facilitated and/or actively participated in various aspects of the programme, notably the technical services of Education, Water Supply, Sanitation and Health from central and local levels
- The implementing partners in-country for their collaboration and feedback
- Our UNICEF colleagues at the regional level as well as at Headquarters for their invaluable support

UNICEF Mali would like to highlight the flexibility that the thematic contributions provide. These funds have made it possible to address Water and Sanitation needs in Mali implementing various strategies and approaches such as focused service-delivery, institutional support, enhanced coordination, advocacy and evidence-base generation.

ANNEX: REPORT FEEDBACK FORM

PBA No. : SC149903

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

**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?