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Emergency Plan of Action Final Report

Mali: Floods

 International Federation
of Red Cross and Red Crescent Societies

DREF operation	Operation n° MDRML013 / PML027
Date of Issue: 11 June 2019	Glide number: GLIDE n° FL-2018-000140-MLI
Operation start date: 04 September 2018	Operation end date: 04 January 2019
Host National Society: Mali Red Cross Society (MRCS)	Operation budget: CHF 215,419
Number of people affected: 13,150 people or 2,630 households	Number of people assisted: 7,500 people (1,500 households) - Direct assistance: 3,000 people or 600 households - Indirect assistance: 4,500 people or 900 households
N° of Red Cross Red Crescent Movement partners actively involved in the operation: 10 (International Federation of Red Cross and Red Cross Societies (IFRC), International Committee of the Red Cross (ICRC), French Red Cross, Belgian Red Cross, Danish Red Cross, Swiss Red Cross, Spanish Red Cross, Luxemburg Red Cross, Netherlands Red Cross and Canadian Red Cross)	
N° of other partner organizations involved in the operation: Mali Government, Civil Protection and UN Agencies including UNICEF and OCHA.	

"The major donors and partners of the Disaster Relief Emergency Fund (DREF) include the Red Cross Societies and governments of Belgium, Britain, Canada, Denmark, German, Ireland, Italy, Japan, Luxembourg, New Zealand, Norway, Republic of Korea, Spain, Sweden and Switzerland, as well as DG ECHO and Blizzard Entertainment, Mondelez International Foundation, and Fortive Corporation and other corporate and private donors. The IFRC, on behalf of the national society, would like to extend thanks to all for their generous contributions."

A. SITUATION ANALYSIS

Description of the disaster

In early August 2018, Mali was affected by heavy rainfall which peaked between 17 to 19 August 2018, causing floods across the country. These floods caused great damage in areas located in six out of the ten regions of the country: *Kayes – Koulikoro – Sikasso – Timbuktu – Gao and Kidal*. The floods occurred in a period where Mali was also affected by various other crises (food insecurity, conflicts, etc.), highlighting need for urgent action. On 19 August 2018, estimates from assessments conducted by Mali Red Cross and the Movement partners in the affected areas indicated that a total of 2,630 households were affected, 1,724 houses/compounds were damaged or destroyed, 02 deaths were recorded. As such, it was of utmost need for Mali Red Cross Society (MRCS) to be able to organize itself to conduct in-depth assessments in already affected areas to respond to needs but also to inform the operational strategy to be adopted as the floods increased. In view of the above, the situation required a thorough analysis, especially as the latest precipitation forecast bulletin issued by ACMAD on 17 August, indicated increased chances of above average rainfall and risk of flooding across all regions of Mali for the period from September to November 2018.

In response, the IFRC through Sahel Country Cluster Support Team (CCST) Office supported the National Society to launch a [DREF operation](#) for CHF 215,419 geared towards addressing the needs in Kita city. This included providing support in the rehabilitation of affected homes and shelters, basic food and NFI as well as water, sanitation and hygiene to 600 households or 3,000 people (600 households).

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Summary of response

Overview of Host National Society

The National Society's local branches were dispatched for rapid assessments, which quantified preliminary estimates of basic needs for direct assistance to beneficiaries. Overall, regarding the areas of intervention, Mali Red Cross in collaboration with the Red Cross Movement partners provided support in several affected areas and planned the response based on a zoning approach as seen in below table.

Intervention zones of and support planned-stocks available

Zone	Support planned – stocks available
Zone A (Kidal, Timbuktu and Gao)	The rapid assessments were carried out thanks to the emergency funds granted by the ICRC. Additionally, a total of 600 family kits per area from the contingency stock provided by the ICRC were distributed.
Zone B (Koulikoro and Sikasso)	The rapid assessments were carried out thanks to some financial support provided by the African Emergency Response Capacity Building Initiative (RECA), a result of the cooperation between Mali Red Cross (MRC) and the Canadian Red Cross. The National Society distributed 50 household kits in Koulikoro and 50 other same kits in Sikasso.
Zone C (Kayes and Goumera)	Some 300 household kits were purchased for response through the RP2 project, conducted by the National Society in partnership with the Netherlands Red Cross.
Zone D (City of Kita)	Due to lack of resources in country, Kita city located in Kayes Region was not covered by any interventions of the MRC and its partners (PNS and ICRC), and no NFI stocks were available. Therefore, Mali Red Cross was committed to address the needs in this area so, this DREF operation focused in Kita city. Following the results of the detailed assessment, the National Society aimed to meet the needs through a distribution of cash, basic food aid through vouchers, awareness raising on water treatment techniques and conservation and distribution of mosquito nets. The targeted number of beneficiaries was 600 households.

Following the results of the detailed assessment of October 2018, the National Society requested a one month no cost extension considering that it was no longer necessary to make a distribution of shelter and tarpaulin kits, given the delay in the implementation of initial activities. The extension of one month was also necessary due to the delays encountered in launching the DREF operation and the finalization of the security assessment. The timeframe extension was granted and materialized through publishing of an [Operation Update](#). The operation closed on 04 January 2019 after an overall implementation period of four (4) months.

Overview of Red Cross Red Crescent Movement in country

The coordination between the National Society, the ICRC and all in-country Red Cross Movement Partners was a successful one. Indeed, Mali Red Cross is a very dynamic organization and is supported by the ICRC, the IFRC as well as other PNSs in the framework of Disaster Management. As part of this DREF operation, an emergency response mechanism was developed and shared with other members of the Movement. The strategy proposed in this DREF was discussed by the National Society with all Partner National Societies in country during a coordination meeting held in Bamako on 24 August 2018.

- The IFRC is not present in country but was in regular contact with the National Society through its Sahel Cluster office based in Dakar, Senegal, for a better coordination of the response. IFRC Sahel Cluster was as well in regular contact with ICRC regarding joint contributions and relief actions within the framework of this operation. The IFRC deployed, as usual, an RDRT in support to the implementing National Society.
- The ICRC has a strong delegation in Mali due to the conflict situation in the northern and central regions (Timbuktu, Gao, Kidal, Mopti). The ICRC pre-positioned emergency funds and kits (200 NFI kits) in these

regions as well as in Ségou and Bamako districts. In addition to this emergency funds and kits, ICRC provided additional support to MRC to assist flood affected households in these areas.

- Mali Red Cross also relied on the support of eight (8) Partner National Societies (PNS) namely the Red Cross Societies of Belgium, France, Denmark, Switzerland, Spain, Luxembourg, the Netherlands and Canada.

Overview of non-RCRC actors in country

Mali Government distributed several tons of millet, mosquito nets and NFI in some affected areas, with support from UNICEF and other NGOs such as OXFAM. Besides, the Government through the General Directorate of Civil Protection (DGPC) and social action, in close collaboration with the United Nations Agencies and national and international NGOs, organized coordination meetings bringing together all humanitarian organizations. During these meetings, the evolution of the situation was shared by each participant in its area of intervention.

Needs analysis and scenario planning

According to the first data collected by the National Society, the floods approximately affected 2,630 households or 13,150 people. The detailed needs of these households is highlighted in the Operational Update under [Needs Analysis and Scenario Planning](#). The total number of people to be reached by this DREF operation was set at 7,500 people (1,500 households), detailed as follow:

- 3,000 people or 600 households (direct beneficiaries) in Kita town. This represented 22.81% of the overall caseload registered for the disaster.
- 4,500 people or 900 additional households (indirect beneficiaries) were targeted with awareness activities for hygiene promotion.

As regards the direct beneficiaries, the operation focused on the most vulnerable affected households who lost their properties due to floods and lived in precarious conditions. Vulnerability criteria included households displaced / homeless due to damage to their homes, female heads of households, households with pregnant women, children under 5 years old, the disabled and elderly persons.

Risk Analysis

Mali's security environment is by and large very challenging. In Gao, Kidal, Menaka, Taoudeni, Timbuktu and Mopti regions the security risk is very high. Armed militant groups pose a serious threat to the population, as well as to foreigners and aid / development agencies. Militants are known to have kidnapped foreigners and others. Lawlessness, including banditry, also poses a credible risk across the poorly policed regions. As part of this DREF operation, the IFRC deployed a security expert to carry out, in close collaboration with the National Society, a detailed security assessment in the areas of operation, review security protocols as well as provide recommendations to IFRC and the National Society for strengthening security management in Mali. The essential need to carry out the assessment for the security of volunteers, surge staff and IFRC teams delayed the implementation of the DREF activities.

B. OPERATIONAL STRATEGY

The overall objective for this DREF operation was to reduce the risk of further deterioration of the living conditions of the floods affected people in Kita City through the support of rehabilitation of affected homes and shelters, basic food, NFI, water, sanitation and hygiene to 600 households or 3,000 people in Kita City. This operation lasted overall four (4) months and gave priority to the most affected families, pregnant women and the elderly people in the implementation area.

Proposed strategy

Following the results of the detailed assessment, the operational strategy remained unchanged. However, since the procurement of the shelter kits, tarpaulins and aqua tabs kits were no longer the most efficient modality to support the immediate needs of affected populations, these activities were not carried out in the operation.

The following strategy was based on the results of the detailed assessment organized by the National Society from 6 to 27 October 2018 and included:

- Basic needs (food) for 600 households or 3,000 people, 2,100 kcal/person/day (according to SPHERE standards) for one month

- Health: procurement and distribution two impregnated mosquito nets to the overall targeted 600 households or 3,000 people (2 per household).
- Water, Hygiene and Sanitation: this area of focus targeted 1,500 households
- Procurement and distribution of WASH inputs for water treatment and conservation: 1 bottle of chlorine water per household), jerry cans (1 per household), buckets (1 per household)
- Hygiene promotion and sanitation activities

To note, procurement and distribution of household items including blankets, kitchen kits and mats was no longer done as this was related to the planned shelter assistance which was finally cancelled because beneficiaries had already found temporary solutions such as to be hosted by close relatives or friends.

C. DETAILED OPERATIONAL PLAN

 Shelter People reached: 50 trained volunteers		
Shelter Outcome 1: Communities in disaster and crisis affected areas restore and strengthen their safety, well-being and longer-term recovery through shelter and settlement solutions		
Indicators:	Target	Actual
Number of households having received shelter assistance	300	0
Shelter Output 1.1: Short and medium-term shelter and settlement assistance is provided to affected households		
Indicators:	Target	Actual
Number of households reached with IFRC NFIs	300	0
Number of volunteers involved in shelter activities	50	50
Narrative description of achievements		
<p>In the DREF strategic review, the shelter assistance planned for 300 households was cancelled because, during the detailed assessment, the operational team considered that a shelter kit and household items distribution was no longer appropriate to address the immediate needs of beneficiaries. The latter had already found temporary solutions such as to be hosted by close relatives or friends.</p> <p>However, the volunteers' training activity took place in the 3 DREF targeted areas. This training operation took place in 3 stages of 2 days each:</p> <ul style="list-style-type: none"> • First stage: training of 15 volunteers in Kokofata commune/township • Second stage: training of 10 volunteers in Sirakoro commune/township • Third stage: training of 25 volunteers in Kita city. 		
Challenges		
<ul style="list-style-type: none"> • Changing the initially planned shelter activities into distribution activities for cash and/or construction materials did not take place. Indeed, the planned shelter assistance was cancelled because beneficiaries had already found temporary solutions such as to be hosted by close relatives or friends. • The training of volunteers took place in difficult conditions. Due to the lack of electricity, the planned modules could not be projected. The main tool used to do the training was flipcharts. 		
Lessons Learned		
<i>None reported</i>		



Livelihoods and basic needs

People reached: 600 households (3,000 people)

Male: 1,500

Female: 1,500

Livelihoods and basic needs Outcome 1: Communities, especially in disaster and crisis affected areas, restore and strengthen their livelihoods

Indicators:	Target	Actual
Number of households reached with food assistance	600	600
Livelihoods and basic needs Output 1.2: Basic needs assistance for livelihoods security including food is provided to the most affected communities Indicators		
Number of local market analysis conducted to inform availability of food items	1	3
Number of food distributions conducted -- Voucher modality	1	1

Narrative description of achievements

Local market analysis

Initially planned only in Kita City, the market analysis was additionally carried out in each in two other areas namely Kokofata and Sirakoro on initiative from the National Society. If food stuffs were available in quantity and quality in Kokofata and Sirako communes, it would help beneficiaries to not move to Kita city to collect them. An interview guide considering the following points was developed:

- Impact of floods on the market
- Commodity supply chains
- Price information (retail and semi-wholesale prices, quality),
- Availability of commodity stocks
- Opportunities for expanding commodity stocks
- Acquisition and updating commercial legal documents
- working experience with NGOs in humanitarian assistance
- Availability of financial services,
- Key markets around the three municipalities

The market analysis was based on secondary data sources (monthly bulletins of the Agricultural Market Observatory in Mali (OMA)), focus groups, interviews with some key actors in the various target markets, as well as direct observation. It is worth adding that it was also carried out in collaboration with the beneficiary committees, affected communities, authorities as well as Mali's Government decentralized technical services. Based on the market analysis results, the National Society could confirm that only Kita city filled the selection criterion defined by MRCS. Indeed, commodities that the affected population needed existed in quality and quantity and were available in Kita City.

Food distribution conducted (voucher modality)

Mali Red Cross Society has experience in the distribution of food through vouchers. The procedures for setting up this activity was launched by the National Society. In order to facilitate the food distribution operation, MRC established a voucher modality with a determined quantity for each household for the following foodstuffs: Rice: 60 Kg; Cowpea: 30 Kg; cooking oil: 4.5L; Sugar: 2.25kg; Salt: 0.75kg; Sorghum: 36 kg; Millet: 33 Kg.

The distribution of food vouchers was launched on 22 December 2018 by the National Society in the presence of Kita city's administrative authorities. A total, of 600 beneficiaries' households were reached through food vouchers. Prior to the distribution activities, Mali Red Cross volunteers were briefed on the distribution process. Therefore, they were positioned next to the selected shop keepers. When beneficiaries came to collect the food stuffs they proceeded to their identification and verified the quantity and quality of food received. The supervision of the distribution activities



MRC's volunteers provided support to this beneficiary who was receiving her food voucher © MRC/IFRC

was ensured by a supervision committee comprised of a Red Cross members and representatives of Kita local committee.

Challenges

The road segment between Kita and Sirakora was difficult of access.

Lessons Learned

None reported



Health

People reached: 600 households (3,000 people)
 Male: 1,500
 Female: 1,500

Health Outcome 1: Vulnerable people’s health and dignity are improved through increased access to appropriate health services.

Indicators:	Target	Actual
% of affected population reached with information on malaria prevention	100%	100%

Output 1.1: Communities are provided by NS with services to identify and reduce health risks

Indicators:	Target	Actual
Number of households having received mosquito nets	600	600
Number of mosquito nets procured and distributed	1,200	1,200

Narrative description of achievements

During the training of the volunteers, one of the main topics was related to the removal of stagnant water around the houses in order to limit the proliferation of mosquitoes. After the training, Red Cross volunteers conducted an awareness campaign on health promotion, reaching about 600 households or 3,000 people. To complete the outreach activities, the National Society proceeded to the distribution of mosquito nets, two (2) mosquito nets were distributed to each household. The 600 selected households who received their nets were also sensitized about their installation and use.

Challenges

- The DREF started with a delay of one month and this negatively impacted on the organization of the mosquito nets’ distribution.
- It was challenging to get the health data in Kokofata and Sirakoro areas
- Long Lasting Insecticide Treated Nets (LLINs), were not available, the NS operational team therefore opted to distribute insecticide-treated nets (ITNs), whose insecticidal effect fades after six months of use.

Lessons Learned

None reported



Water, sanitation and hygiene

People reached: 1,500 households (7,500 people)
 Male: 3,750
 Female: 3,750

WASH Outcome 1: Immediate reduction in risk of waterborne and water related diseases in targeted communities

Indicators:	Target	Actual
# Households reached with key messages to promote personal and community hygiene	1,500 households	1,500 households
WASH Output 1.1: Continuous assessment of water, sanitation, and hygiene situation is carried out in targeted communities		
Indicators:		
Number of volunteers trained to carry out WASH assessments	50	50
Number of WASH assessments conducted	2	3
WASH Output 1.2: Daily access to safe water which meets Sphere and WHO standards in terms of quantity and quality is provided to target population		
Indicators:		
Number of households which have improved their daily access to drinking water (Target: 600 households)	600	600
Quantity of WASH related NFIs procured and distributed	Soap: 3,000, bucket with lids: 600, Jerrycans: 600; Disinfectant: 600 bottles of 1 liter each)	Soap: 3,000, bucket with lids: 600, Jerrycans: 600; Disinfectant: 600 bottles of 1 liter each)
WASH Output 1.4: Hygiene promotion activities which meet Sphere standards in terms of the identification and use of hygiene items provided to target population		
Indicators:		
Number of hygiene communication plans developed	1	1
% of affected population reached through awareness sessions to improve their hygiene habits	70%	70%

Narrative description of achievements

Within the framework of capacity building of Mali Red Cross, a total of 50 volunteers involved in the implementation of the DREF were identified by MRC's local committee in Kita and trained. The training was carried out from 14 to 22 November 2018 and was based on a participatory and interactive approach. Indeed, it included plenary and practical group work sessions with simulation exercises in the field.

The following topics were discussed during the training:

- Awareness techniques, identification of issues and targeting
- Transmission cycle of diseases related to water, hygiene and sanitation
- Analysis of barriers and motivation for behavioural change
- Home water conservation and treatment
- Monitoring sheet for hygiene promotion activities and assessment.



Door-to-door sensitization in Sirakoro © MRC/IFRC

Households reached with key messages to promote personal and community hygiene % of affected population reached through awareness sessions to improve their hygiene habits

From 22 November to 21 December 2018, the 50 trained Red Cross volunteers, were organized in teams of 3 per group to conduct an awareness campaign in the targeted communities. Through door-to-door awareness sessions, they could reach at least 10,000 people while the focus group discussions brought together at least 200 households. The messages disseminated during this awareness campaign focused on:

- handwashing

- latrine use and maintenance
- home water conservation and treatment.
- the importance of cleaning up the environment and clearing stagnant water

The Red Cross volunteers also disseminated information on the main waterborne and water-related diseases. For this purpose, they used IEC materials such as posters to transmit key preventive messages on malaria and diarrhoea. They also seized the opportunity of these interactions with community members to encourage them to use latrines and conducted demonstrations on the use of bleach in household water treatment.

WASH assessments

Mali Red Cross operational team, together with volunteers, conducted a WASH assessment in the DREF targeted communities. During this detailed evaluation, issues related to WASH were assessed. The assessment revealed that several latrines were destroyed by the floods water; however, no open defecation was noticed. Another finding was related to the treatment of water. Indeed, people used to treat their drinking water with chlorine (bleach) without knowing the process to follow and the quantities of chlorine to use. To address this issue, the National Society stressed on water treatment and home conservation of water during the community awareness activities.

WASH related NFIs procured and distributed

The WASH related NFIs' distribution was coupled with the awareness campaign. It took place in December 2018. This WASH NFIs kit distributed to each targeted household was comprised of bleach (1 bottle of 1 litre per household) for the treatment of drinking water, a 15L bucket and a 15L jerry can, soap (5 pieces per household), The procurement of WASH items was done through a tender process.

Challenges

- The road conditions between Sirakoro and Kita was in bad conditions. It was therefore challenging for Red Cross volunteers' trainers to join the training area.
- Only one vehicle was available for field monitoring of awareness activities
- Some community members who were not targeted as beneficiaries did not welcome Red Cross volunteers during the door to door awareness activities.

Lessons Learned

None reported

Strengthen National Society

Outcome: S2.1: Disaster response and risk reduction capacity building activities with NS

Indicators:	Target	Actual
Number of households having received timely and adequate support from Mali RC	600	600
Output S2.1.1: Effective response preparedness and NS surge capacity mechanism is maintained		
Indicators:	Target	Actual
Number of RDRT mobilized	1	1
Number of lessons learned workshop conducted	1	0
Number of security contingency plans developed	1	1
Output S2.1.3: NS compliance with Principles and Rules for Humanitarian Assistance is improved		
Indicators:	Target	Actual
Number of beneficiaries and non-beneficiaries' committees established	2	3
Narrative description of achievements		
<ul style="list-style-type: none"> • In collaboration with local authorities, beneficiary committees were established in the following 3 areas -- Kita City, Kokofata and Sirakoro communes. All DREF related initiatives were carried out in collaboration with these committees. Indeed, thanks to their support, the National Society could provide adequate support to the 600 targeted household. 		

<ul style="list-style-type: none"> • One RDRT with DM-Logistics profile was deployed in early October 2018, for an initial deployment of two months. With the DREF extension, his assignment was extended for an additional one month. • As part of this DREF operation, the IFRC also deployed a security expert to carry out, in close collaboration with Mali Red Cross, a detailed security assessment in the intervention areas. He reviewed security protocols as well as provided recommendations to IFRC and the National Society on strengthening security management in Mali. The report of this assessment mission was duly submitted to the CCST and the IFRC Regional Security Coordinator for Africa.
<p>Challenges</p> <ul style="list-style-type: none"> • A delay was encountered in conducting the security assessment, mostly due to the difficulty in finding a suitable candidate ready for immediate deployment • The lessons' learned workshop was not conducted due to timeframe constraints.
<p>Lessons Learned</p> <p><i>None reported</i></p>

D. THE BUDGET

The overall budget for this operation was CHF 215,419 of which CHF 175,706 (81.56%). A balance of CHF 39,713 has been returned to the DREF pot.

Explanation of variances

- **Shelter relief** was not spent. Indeed, the planned shelter assistance was cancelled because beneficiaries had already found temporary solutions such as to be hosted by close relatives or friends.
- **Water, Sanitation and Hygiene** budget line shows an unspent amount of CHF 4,307 because, after the assessment, the operational team decided to not distribute aqua tabs and recommended beneficiaries to rather use bleach.
- **Distribution and monitoring** remained unspent as it was related to Shelter relief activities, which were cancelled
- **Transport and vehicle costs** shows a savings of CHF 9,323 because of the replacement of 3 months rental of a vehicle by usage of the National Society's car
- **International staff** shows a balance of CHF 4,180 because the RDRT, monthly costs was overbudgeted
- **Volunteers** budget line was overspent by CHF 2,413 (62.90%) because following the extension of the DREF timeframe, activities conducted during this period led to the mobilization of volunteers which generated additional per diems costs.
- **Professional fees / Consultancy:** CHF 8,000 was budgeted as professional fees for a security company to conduct a risk assessment for this DREF operation. However, a consultant was selected through a tender for CHF 12,506. We have here an overspending of CH 4,506 resulting from the selection of the second-best offer of the tender.
- **Workshop and Trainings** was underspent CHF 3,050 related to Workshop and training was due to the fact that the planned Lessons' Learnt workshop was not held.
- **Travel** was overspent by CHF 8,928. The travel and accommodation of the security consultant was not budgeted. Additionally, travel costs of the Dakar Cluster DM mission in Mali was also charged in this line.

Contact information

Reference documents



Click here for:

- [Operation Update](#)
- [Emergency Plan of Action \(EPoA\)](#)

For further information, specifically related to this operation please contact:

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How we work

All IFRC assistance seeks to adhere to the **Code of Conduct** for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations (NGO's) in Disaster Relief and the **Humanitarian Charter and Minimum Standards in Humanitarian Response (Sphere)** in delivering assistance to the most vulnerable. The IFRC's vision is to inspire, **encourage, facilitate and promote at all times all forms of humanitarian activities** by National Societies, with a view to **preventing and alleviating human suffering**, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.

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The IFRC's work is guided by Strategy 2020 which puts forward three strategic aims:

1. Save lives, protect livelihoods, and strengthen recovery from disaster and crises.
2. Enable healthy and safe living.
3. Promote social inclusion and a culture of non-violence and peace

DREF Operation

FINAL FINANCIAL REPORT

Selected Parameters			
Reporting Timeframe	2018/09-2019/04	Operation	MDRML013
Budget Timeframe	2018/09-2018/12	Budget	APPROVED

Prepared on 20/Apr/2019

All figures are in Swiss Francs (CHF)

MDRML013 - Mali - Floods

Operating Timeframe: 04 Sep 2018 to 04 Jan 2019

I. Summary

Opening Balance	0
Funds & Other Income	215,419
DREF Allocations	215,419
Expenditure	-175,706
Closing Balance	39,713

II. Expenditure by area of focus / strategies for implementation

Description	Budget	Expenditure	Variance
AOF1 - Disaster risk reduction			0
AOF2 - Shelter	51,931	19,305	32,626
AOF3 - Livelihoods and basic needs	64,682	71,113	-6,431
AOF4 - Health	7,523	6,830	694
AOF5 - Water, sanitation and hygiene	18,877	14,501	4,375
AOF6 - Protection, Gender & Inclusion			0
AOF7 - Migration			0
Area of focus Total	143,014	111,749	31,265
SFI1 - Strengthen National Societies	31,366	15,762	15,604
SFI2 - Effective international disaster management	31,455	48,094	-16,639
SFI3 - Influence others as leading strategic partners			0
SFI4 - Ensure a strong IFRC	9,585	101	9,484
Strategy for implementation Total	72,405	63,957	8,449
Grand Total	215,419	175,706	39,713

DREF Operation

FINAL FINANCIAL REPORT

Selected Parameters			
Reporting Timeframe	2018/09-2019/04	Operation	MDRML013
Budget Timeframe	2018/09-2018/12	Budget	APPROVED

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MDRML013 - Mali - Floods

Operating Timeframe: 04 Sep 2018 to 04 Jan 2019

III. Expenditure by budget category & group

Description	Budget	Expenditure	Variance
Relief items, Construction, Supplies	121,854	96,196	25,658
Shelter - Relief	23,119		23,119
Clothing & Textiles	14,312	12,690	1,622
Water, Sanitation & Hygiene	7,450	3,142	4,307
Utensils & Tools	17,615	15,984	1,631
Cash Disbursement	59,358	64,380	-5,021
Logistics, Transport & Storage	19,789	4,548	15,241
Distribution & Monitoring	5,917		5,917
Transport & Vehicles Costs	13,872	4,548	9,323
Personnel	33,676	28,849	4,827
International Staff	22,500	18,320	4,180
National Society Staff	7,340	4,279	3,060
Volunteers	3,836	6,249	-2,413
Consultants & Professional Fees	8,000	12,506	-4,506
Consultants		12,506	-12,506
Professional Fees	8,000		8,000
Workshops & Training	5,505	2,454	3,050
Workshops & Training	5,505	2,454	3,050
General Expenditure	13,448	20,428	-6,981
Travel	6,000	14,928	-8,928
Information & Public Relations	3,604	2,886	718
Office Costs	1,651	1,698	-46
Communications	1,193	819	374
Financial Charges	1,000	98	902
Indirect Costs	13,148	10,724	2,424
Programme & Services Support Recover	13,148	10,724	2,424
Grand Total	215,419	175,706	39,713