

# Emergency Plan of Action Final Report

## Mali: Floods

<b>DREF operation</b>	<b>Operation n° MDRML014</b>
<b>Date of Issue:</b> 17 July 2020	<b>Glide number:</b> <a href="#">FL-2019-000108-MLI</a>
<b>Date of disaster:</b> 27 August 2019	
<b>Operation start date:</b> 06 September 2019	<b>Operation end date:</b> 06 March 2020
<b>Host National Society:</b> Mali Red Cross	<b>Operation budget:</b> CHF 245,890
<b>Number of people affected:</b> 6,474 people or 1,729 households	<b>Number of people assisted:</b> 4,755 people or 553 <sup>1</sup> households
<b>N° of National Societies involved in the operation:</b> Eight (8); the French, Belgian, Danish, Swiss, Spanish, Luxemburg, the Netherlands, and Canadian Red Cross Societies.	
<b>N° of other partner organizations involved in the operation:</b> Civil Protection, the Government, 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, Germany, 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, Fortive Corporation and other corporate and private donors. NLRC, ECHO, the Belgian Government and the Canadian Government contributed in replenishing the DREF for this operation. On behalf of Mali Red Cross (MRC), the IFRC would like to extend gratitude to all for their generous contributions.

## A. SITUATION ANALYSIS

### Description of the disaster

Starting on 24 August 2019, Mali experienced heavy rainfall and by 27 August, the regions of Koulikoro, Tombouctou, Kidal, Mopti and Ménaka were suffering from widespread floods. The initial assessments conducted by Mali Red Cross (MRC) on 28 August 2019 revealed that at least 6,474 people or 1,729 households from the five regions above mentioned suffered severe consequences on their livelihoods such as food stocks, which were washed away by the flooding water. Moreover, some 854 houses were reported destroyed, leaving hundreds of people homeless with some of them hosted in schools and with family friends. In support to Mali Red Cross, the International Federation of Red Cross and Red Crescent Societies (IFRC), through the Sahel Country Cluster launched a [DREF operation](#) on 09 September 2019 for CHF 245,890 to address the most urgent needs of 4,000 people or 800 households affected by floods in Koulikoro, Tombouctou, Kidal, Mopti and Ménaka regions.

Based on results from a detailed assessment conducted in October and November 2019, the following modifications were made to the DREF through an [Operation Update](#):

- 1) **Timeframe extension:** a 2-month no-cost extension was granted to the NS, with the new end date set to 06 March 2019, to ensure adaptation of the implementation modalities of some activities as well as an appropriate follow-up of the expected results. Following this extension, overall implementation timeframe was increased to 06 months.
- 2) **Geographical coverage:** Following outcomes of the national coordination meetings, the targeted area of the DREF intervention was reduced from 5 to 1 region. The selection of Koulikoro region as target area was the result of discussions with OCHA and other Movement Partners and was based on scarce humanitarian presence in the area and huge needs.

<sup>1</sup> Average size of household in Koulikoro is 8.6 people.

- 3) **Implementation modality:** The Shelter component was modified from the provision of shelter kits to the provision of cash grants to cover reconstruction costs. Following the results of the detailed assessment conducted in October and November 2019, the cash transfer was found to be the preferred modality by affected households. Moreover, considering the delay in procurement time of shelter kits, this would have further delayed implementation. Implementation modality in the livelihood and basic needs, health and water, hygiene and sanitation components remained unchanged.
- 4) **Target:** Given the change in the geographical coverage, in the implementation modality of the shelter component, as well as taking into consideration the average size of households in the targeted area<sup>2</sup>, beneficiaries were identified as follows:
- 232 households whose houses have been completely destroyed;
  - 190 households whose houses have been partially destroyed;
  - 146 households whose house facilities (fences, latrines, water points, livelihoods facilities kitchen) have been partially destroyed;
  - 232 households having lost their income (disruption of income generating activities following temporary displacements due to the floods).

Due to delays in tender procedures following the changing strategy, coupled with the difficulty to reach the area of intervention, the majority of planned activities was not implemented, reaching a consumption of 27% only of the total budget allocated for the response to the floods disaster.

## Summary of response

### Overview of Host National Society

As soon as the flooding occurred, Mali Red Cross regional and local branches were deployed together with emergency response teams to evacuate affected households and provide psychosocial support. A rapid assessment was undertaken in all the areas initially targeted by the DREF following which 50 NFIs kits were distributed in Ikadawatene (30 kits) and in Anefis Kidal (20 kits) regions. Reports were shared with Red Cross/Red Crescent (RC/RC) Movement partners.

Moreover, the National Society participated from the onset of the emergency in national coordination meetings gathering the Government and humanitarian partners to exchange on response coverage and activities to carry out. As such, based on mapping of actors engaged in the response, the NS was requested to focus its intervention in Koulikoro region only instead of the 5 regions initially identified, which remained uncovered. As a result:

- 100 volunteers from Koulikoro (40), Kolokani (30) and Nara (30) committees carried out a detailed assessment from 06 to 16 November 2019 in their respective areas of intervention.
- 100 volunteers received a training on Water, Hygiene and Sanitation (WASH) awareness raising techniques;
- a market assessment was conducted in November 2019.

### Overview of Red Cross Red Crescent Movement in country

The DREF operation was included into the existing Movement Partners coordination mechanism guaranteeing sharing of information and mutual support especially for defined areas of expertise. This was especially for:

- The ICRC which has a strong delegation in Mali due to the conflict situation in the northern and central regions (Timbuktu, Gao, Kidal, and Mopti). The ICRC had pre-positioned emergency funds and kits (160 NFI kits) in these regions and supported the NS to cover the emergency needs in these areas after the floods.
- The participating National Society (pNS), including the Red Cross of Belgium, France, Denmark, Switzerland, Spain, Luxembourg, the Netherlands, and Canada which supported the NS in the floods response in Segou for 244 households alongside of the DREF operation.

The IFRC, which does not have an office in Mali, but is present with a delegate supporting the NS in the implementation of the Community Epidemic and Pandemic Preparedness (CP3) project deployed a Surge delegate in mid-October 2019 to support the implementation of the Floods DREF operation. Additionally, the following missions were organized by the Sahel Country Cluster office with specific terms of reference:

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<sup>2</sup> The detailed needs assessment results demonstrated that 40% of the household are composed of 1 to 7 members and 60% have between 8 to 60 members, while household size is relatively small in urban area (household average five people). The average size observed and collected during the assessment is drastically different compared to the estimation in the initial DREF, with rural household averaging 8.6 in Koulikoro – however the common practice of polygamy results in large family sizes that generally comprise more than a single household unit, which is the case in the 3 circles and localities that were targeted.

- October 2019: CCST's Disaster preparedness officer for the monitoring of the operation;
- December 2019: CCST's' Disaster Management Coordinator for the finalization of the Operations Update;
- February 2020: Africa Region's Roving Operations manager for the provision of technical support;
- February 2020: CCST's Logistic Officer for the launch of tenders.

### **Overview of non-RCRC actors in country**

The Government of Mali, through the Directorate General of Civil Protection (DGPC) and Social Action, in collaboration with United Nations (UN) agencies and national and international Non-Governmental Organizations (INGOs), organized coordination meetings opened to all humanitarian actors, including the Mali Red Cross. These meetings served to share information on field needs on the base of rapid and detailed assessments conducted by partners, to define areas of intervention, as well as to align strategies.

The Mali Red Cross, thanks to its status as auxiliary to the public authorities and its presence in the field, played an important role in the flood's response, including its contributions to coordination meetings throughout the response phase.

As for Koulikoro region, several actors joined the NS in responding to needs of the affected population including:

- the Mali Government which distributed 60 household kits;
- 4 UN agencies (WHO, WFP, UNFPA and UNICEF) and 6 INGOs (ACTED, ALIMA, IRC, IRW and World vision) which carried out relief activities in the fields of WASH, Nutrition, Protection, Health and Food Security.

## **Needs analysis and scenario planning**

### **Needs Analysis**

The Information collected during the detailed assessment undertaken in in November 2019 in Koulikoro indicated that the floods had several consequences on households in 3 specific areas: Kolokani, Koulikoro and Nara, as indicated in data collected and presented below:

- 57% houses were completely destroyed;
- 28 % houses were partially destroyed;
- 31% houses lost their protective fence;
- 31% houses had their kitchen building fully or partially damaged;
- 37% houses lost their latrines;
- 10 % houses lost their water point;
- 3% households had their livelihoods impacted directly by the floods.

Some of the households cumulated several damages mentioned above. As such, the emergency intervention gave the priority to reconstruction, food distribution, water supply and the provision of household items (HHIs).

### **Operation Risk Assessment and Mitigation action to limit the effects of these risks**

[Please see EPOA operation update](#)

## **B. OPERATIONAL STRATEGY**

### **Operational objective:**

The overall objective of the operation was to reduce the risks of further deterioration of the living conditions of 4,000 people or 800 households affected by floods in Koulikoro. However, the operation reached an overall 4,755 people or 553 households through support for shelter rehabilitation including houses and facilities and basic food through a cash transfer as well as the provision of water, sanitation and hygiene services. The change in the number of people reached is linked to assessment results which revealed that an average household in this area is made up of 8.6 people.

### **Proposed strategy**

Following the results of the detailed evaluation conducted in November and December 2019, the shelter component of the operation was modified as follows:

DREF EPoA	Operation Update
<p>Procurement and distribution of shelter kits and household items for 800 households which lost their houses for the realization of temporary shelters or for strengthening the capacity of the host environment in which they live divided as per follow:</p> <ul style="list-style-type: none"> <li>• 533 households provided with shelter tool kits and tarpaulins</li> <li>• 800 households provided with blankets and mats to ensure minimum protection from cold weather.</li> <li>• Training of volunteers on safer shelter building techniques to support affected population.</li> </ul>	<p>Provision of cash grants to cover reconstruction costs of 422 households divided as per follow:</p> <ul style="list-style-type: none"> <li>• 232 households whose houses were completely destroyed * XOF 40,000 cash grant (the equivalent of one shelter kit);</li> <li>• 190 households whose houses or other facilities were partially destroyed * XOF 20,000 cash grant (the equivalent of a shelter tool kit).</li> </ul> <p>The use of cash transfer modality rather than distributing kits was based on the beneficiary choice to directly select items based on their preference. Moreover, it allowed to make up for the delay in the distribution of shelter kits. The amount of the cash grant was based on market analysis results made in Koulikoro region, which showed the availability of construction items on the local market.</p>

Apart from the geographical coverage, no modification in the implementation strategy was made for the following sector:

**Livelihood and basic needs:** Some 800 households were to benefit from a food voucher covering food needs for one month. A call for tenders helped to identify a local supplier from whom beneficiaries would have used the voucher. This approach was justified by the destruction of the sown areas, as well by the generalized food insecurity context. However, the livelihood and basic needs component, particularly the food distribution activity, was not implemented due to delays in the tender process. Its finalization close to end of implementation timeframe did not make it possible to move ahead with signing the agreement with the service provider.

During the implementation of the operation, the IFRC and the NS also considered other options to implement the activity, such as the provision of food items from Movement partners stocks within the Sub-region, but unfortunately, they were not able to supply the quantities required.

**Health:** Procurement and distribution of impregnated mosquito nets to 553 households or 4,755 people for malaria prevention. The health training for 100 volunteers was coupled with the WASH training. Beneficiaries of awareness activities were recorded in the WASH section. Although the NS conducted some awareness sessions, no data was recorded. This made difficult to report achievements against targets.

**WASH:** Procurement and distribution of 2 buckets with lid, 5 pieces of soap, 30 Aquatab tablets, 1L bottle of Gresyl 1L bottle of bleaching to 553 households or 4,755 people to enable them to easy access to potable water and to avoid water-borne diseases.

Health and WASH activities to be accompanied by awareness campaigns and latrines disinfection by trained volunteers.

A detailed assessment was also conducted by trained volunteers on water treatment and water conservation at household level. Out of 800 households targeted, none of them had enough knowledge on waterborne diseases prevention measures. 55% of the respondents believed that water was of poor quality. While access to drinking water was not necessarily a problem for respondents, quality remained a concern for them.

**Community Engagement and Accountability (CEA):** The proposed strategy for implementing the response entailed a participatory approach through community engagement and the involvement of administrative authorities throughout the process including assessments and targeting. Moreover, the changing modality for the shelter component reflected the preference of beneficiaries and thus the adaptability of the operation to revise its strategy to be in line with accountability principles.

### Operational support services

**Human Resources:** To ensure a smooth implementation of this DREF operation, Mali Red Cross deployed a team of 112 persons led by the DM department. This team was comprised of:

- 100 trained volunteers
- 04 NDRT supervisors
- 01 finance assistant

- 01 PMER focal point
- 04 drivers from MRC
- 01 logistic assistant
- 01 HF and VHF radio operator.

Additionally, IFRC deployed an RDRT with Cash profile for three months to support the National Society to conduct a feasibility assessment and to structure the operation.

**Procurement - Supply Procedures:** The National Society carried out its procurement in accordance with its administrative and financial manual procedures, while remaining in compliance with the rules and regulations of the DREF. All local procurement took place in Bamako with the close support and monitoring from the deployed RDRT. The Sahel Cluster logistics officer based in Dakar provided all technical guidance and support to the National Society especially regarding the tender processes.

**Fleet:** Due to unavailability of a truck at the NS level, the rental of such a vehicle was the option considered for the transport of items which costs were included into tenders.

**Information Technology:** Given the highly volatile security situation, robbery and carjacking, Mali Red Cross widely used the Internet, mobile or SAT phones as well as its HF and VHF radio networks to ensure the security of the operational team and to maintain a permanent contact between the field teams and the National Society's headquarters.

**Communication:** Communication materials were developed to ensure the visibility of the NS and the dissemination on messages on Health and WASH.

**Security:** Although the development of ToR for the identification of a consultant tasked with carrying out a security assessment was finalized, the change in the geographical scope of the operation (from 5 to 1 region), coupled with the underestimation of a security missions costs, made this activity less relevant vis-à-vis to other costs to cover with a reallocation of funds, such as:

- the deployment of an Operations Manager to Mali in January and February 2020 to support the NS in the implementation of the DREF operation;
- the deployment of the Sahel Country Cluster Logistics Officer in January and February 2020 to assist the NS in the tender processes.

**PMER:** Although few field visits were conducted by the operational teams, no monitoring and evaluation tools were developed and/or adopted by the NS. This led to lack of data on beneficiaries reached by Health and WASH awareness activities to measure the change in behaviour and thus the impact of the action. The only tools used was the one set by the IFRC which allowed to monitor progress in the implementation of activities against timeframe set.

**Administration and Finance:** The National Society has a finance department. A finance assistant was assigned to this operation to ensure a rational use of financial resources, as per the agreement of the Memorandum of Understanding (MoU) between the MRC and IFRC. Financial management followed MRC procedures as well as regulations specified by the DREF.

## C. DETAILED OPERATIONAL PLAN

	<p><b>Shelter</b></p> <p>People reached: 0 people (0 household)</p> <p>Male: 0</p> <p>Female: 0</p>	
<p><b>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</b></p>		
<b>Indicators:</b>	<b>Target</b>	<b>Actual</b>
Number of households having received shelter assistance	800	0
<p><b>Shelter output 1.1: Short and medium-term shelter and settlement assistance is provided to affected households</b></p>		

Indicators:	Target	Actual
Minimum number of people targeted with awareness raising on safe shelter construction techniques	2800	0
Number of families reached with cash for shelter	422	0
Number of households reached with household items	800	0
Number of monitoring shelter visits conducted	2	0
Number of blankets and mats procured and distributed (1,600 blankets and 1,600 mats)	1600	0
Number of volunteers involved in shelter activities (100 volunteers)	100	40

### **Narrative description of achievements**

Instead of 20 volunteers to conduct a rapid assessment, 40 volunteers were deployed to conduct for 10 days, from 6 to 16 November 2019, a detailed needs assessment on 800 households pre-identified by the local authorities and the local committees of the NS in 3 communes/circles of the Koulikoro region. The assessment classified the households in following categories:

- House completely destroyed
- House partially destroyed
- Home facilities (fence, latrines, water point, livelihood facilities, kitchen) partially destroyed

Due to delays in the realization of tenders for cash for shelter and NFI, no shelter was built / rehabilitated, and no material was distributed. The tender for NFI was launched only on early February 2020, which did not guarantee its finalization on time to perform the activity, this, despite the missions from the IFRC Logistic Officer to support in the process.

Instead of 20 volunteers trained on shelter and awareness raising, 100 volunteers (40 from Koulikoro, 30 from Kolokani and 30 from Nara) received information on awareness raising on safe shelter construction and rehabilitation techniques. As the shelter component of the operation was not implemented, volunteers performed their role only during the identification and registration of beneficiaries.

### **Challenges**

The shelter component of the operation was not implemented due to delays in tender processes for:

- Cash for shelter: the existing agreement with a service provider used by the NS in the framework of other projects funded by other PNS had to be first validated by the IFRC to ensure its conformity to procedures. Nevertheless, once cleared, the agreement was close to expiration and the NS still had to check its coverage of the intervention areas. This caused a delay which made it impossible to complete the activity within the DREF timeframe. It is worth mentioning that the option to use an existing agreement was considered by the IFRC as an exception, as IFRC has higher requirements than NS and PNS for logistic procedures.
- NFI: delay in the realization of the tender process which did not allow to implement the activity within the DREF implementation timeframe.

### **Lessons Learned**

- To establish a framework agreement with a service provider, identified on the basis of IFRC procedures, with a nation-wide coverage to be immediately activated when needed. The Sahel Country Cluster' CASH Delegate and Logistic Officer already started providing guidance to the NS in this regard.
- To ensure proper coordination with all relevant stakeholders, to ensure that activities are channelled towards the vulnerable communities immediately after disaster strikes, to avoid last minute changes.



## Livelihoods and basic needs

People reached: 0 people (0 household)

Male: 0

Female: 0

### 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	800	0

### Livelihoods and basic needs Output 1.2: Basic needs assistance for livelihoods security including food is provided to the most affected communities

Indicators:	Target	Actual
Number of local market analysis conducted to inform availability of food items	1	1
Number of food distributions conducted (Cash or voucher modality has been abandoned)	1	0
Number of PDM organised for cash for shelter and food assistance	1	0

### Narrative description of achievements

A market analysis was carried out in late November 2019 in Massala and Koulikoro, as well as in Kolokani in three existing markets. A meeting was also organized between the NS' Regional committee, two members of each of the beneficiaries' committees in the targeted areas, the MRC DM officer, the deployed RDRT, the management of Koulikoro Regional Chamber of Commerce and Regional Agriculture Directorate. An inventory of mobile transfer points in each area of intervention determined the feasibility of the cash modality. However, given the fluctuation of prices of products included in the food baskets, the voucher modality was considered as the preferred option. A call for tender was therefore launched in early February 2020 but not finalized due to delays in the process, making it impossible for beneficiaries to receive support.

### Challenges

The livelihood and basic needs component, particularly the food distribution activity, was not implemented due to delay in the tender process. Its finalization close to end of implementation timeframe did not make it possible to move ahead with signing agreement with the service provider.

During the implementation of the operation, the IFRC and the NS also considered other options to implement the activity, such as the provision of food items from Movement partners stocks within the Sub-region, but unfortunately, they were not able to supply the quantities required.

### Lessons Learned

To establish a framework agreement with a service provider, identified on the basis of IFRC procedures, with a nation-wide coverage to be immediately activated. The Sahel Country Cluster' CASH Delegate and Logistic Officer already started providing guidance to the NS in this regard.



## Health

People reached: 0 people (0 household)

Male: 0

Female: 0

### Health Outcome 1: The immediate risks to the health of affected populations are reduced

Indicators:	Target	Actual
% of affected population reached with health promotion messages to prevent outbreaks	100%	0

<b>Health Output 1.1: The health situation and immediate risks are assessed using agreed guidelines</b>		
<b>Indicators:</b>	<b>Target</b>	<b>Actual</b>
Number of health promotion sessions conducted throughout the operation	4	0
<b>Narrative description of achievements</b>		
The health training for 100 volunteers was coupled with the WASH training. Beneficiaries of awareness activities were recorded in the WASH section. Although the NS conducted some awareness sessions no data was recorded. This made difficult to report achievements against targets.		
<b>Challenges</b>		
As Health and WASH sensitization programs were coupled, achievements in Health activities were included in the WASH section but cannot be reported on because no data was recorded.		
<b>Lessons Learned</b>		
Ensuring smooth coordination with all stakeholders to avoid last minute changes.		



### **Water, sanitation and hygiene**

**People reached:** 4,755 people (553 households)

Male: 2,377

Female: 2,378

#### **WASH Outcome1: Immediate reduction in risk of waterborne and water related diseases in targeted communities**

<b>Indicators:</b>	<b>Target</b>	<b>Actual</b>
Number of households reached with key messages to promote personal and community hygiene	800	0

#### **WASH Output 1.1: Continuous assessment of water, sanitation, and hygiene situation is carried out in targeted communities**

<b>Indicators:</b>	<b>Target</b>	<b>Actual</b>
Number of volunteers trained to carry out WASH assessments	100	100
Number of WASH assessments conducted	1	1

#### **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**

<b>Indicators:</b>	<b>Target</b>	<b>Actual</b>
Number of households which have improved their daily access to drinking water	800	0

#### **WASH Output 1.3: Hygiene promotion activities which meet Sphere standards in terms of the identification and use of hygiene items provided to target population**

<b>Indicators:</b>	<b>Target</b>	<b>Actual</b>
Number of mosquito nets procured and distributed (1,600 mosquito nets)	1,600	0
Number of hygiene communication plans developed	1	1
Percentage of affected population reached through awareness sessions to improve their hygiene habits	70%	70% or 553 households

#### **Narrative description of achievements**

A total of 100 volunteers were trained on awareness techniques on Health and WASH

- 40 volunteers in Koulikoro covering the villages of Massala.
- 30 in Kolokani covering the villages of Massantola.
- 30 in Nara (the villages of Fallou).

A detailed assessment was conducted by trained volunteers on water treatment and water conservation at household level. Out of 800 households targeted, none of them had enough knowledge on waterborne diseases prevention measures. 55% of the respondents believed that water was of poor quality. While access to drinking

water was not necessarily a problem for respondents, quality remained a concern for them. As a result, consumption of polluted water could significantly increase the risk of diarrhoeal diseases, which was recorded among the main waterborne diseases in the targeted area.

Although the NS conducted some awareness sessions, no data was recorded. This made it difficult to report achievements against targets but at least the 553 targeted households were reached with these sessions.

#### Challenges

- Due to delays in the procurement process, the mosquito nets were not procured and distributed by the NS.
- No hygiene communication plans were developed.

#### Lessons Learned

The inaccessibility of the area during implementation made it difficult to conduct awareness sessions by volunteers.

## Strengthen National Society

### SFI2.1: An Effective and coordinated international disaster response is ensured

Indicators:	Target	Actual
Number of households having received timely and adequate support from MRC	800	0

### 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 Consultant recruited	1	0
Number of lessons learned workshop conducted	1	0

### 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

In support to Mali Red Cross a Surge/RDRT was deployed from October 2019 to early January 2020.

The Terms of Reference (ToRs) were developed to identify a consultant to carry out the security assessment. However in view of the redirection of activities to a single area and the underestimation for this assessment costs, funds were reallocated to support the deployment of an Operations Manager to Mali in January and February 2020, as well as the deployment of the Logistics Officer from the Sahel Cluster office to assist in the tender launch process.

A total of 9 committees were set up in 3 communes/circles of the Koulikoro region: 3 beneficiary committees, 3 non-beneficiary committees and 3 complaints committees.

#### Challenges

##### Number of lessons learned workshop conducted

A Lessons Learnt workshop was planned, but not held due to the few activities implemented and unavailability of NS senior management engaged in other activities. However, discussions between the IFRC and the NS on main challenges were undertaken in several occasions and focused especially on procurement procedures.

#### Lessons Learned

To reevaluate the opportunity for continuing the operation on the base of results achieved at the 4th month of implementation, coupled with an analysis of type of activities and modalities for their implementation.

To promote the use of tools different from the DREF to respond to floods disasters of medium scale. This includes the FbF for which an Early Action Protocol for floods disaster was presented by the NS in April 2020 and for which the revision and evaluation processes are still ongoing.

## D. THE BUDGET

The overall amount allocated for this operation was CHF 245,890 allocated to the operation, of which CHF 66,668 (27.11%) were spent. The balance of CHF 179,222 which will return to the DREF.

#### **Explanation of variances:**

- **Shelter – Relief** budget line remained unspent because the shelter component of the operation was not implemented. This was due to delays in tender's processes for cash for shelter and NFI as explained under Shelter sector above.
- **Clothing & Textiles** budget line also remained unspent because no procurement and distribution of NFI (blankets and mosquito nets) took place due to delays in procurement process.
- **Water, Sanitation & Hygiene** budget line remained unspent because no procurement and distribution of WASH NFI (Aquatabs, bleach, buckets with cover, Gresil and soap) was conducted due to delays in procurement process
- **Medical & First Aid** equally remained unspent because health awareness sessions conducted were coupled with WASH activities, thus no costs for health activities. No PPE procured for volunteers as they used NS stocks.
- **Cash Disbursement** was unspent due to delays in the tender process for food distribution through voucher, the activity was not implemented. The finalization of the tender process closed to the DREF end date, did not make possible the signature of the agreement with the service provider. This led to a non-implementation as well of all related activities such as the production of cards for beneficiaries and the mobilization of volunteers in the field.
- **Transport & Vehicles Costs** was underspent by CHF 990 (54%) due to the reduction in the geographical area of intervention (from 5 to 1 region) rental of vehicles and fuel costs reduced as per consequence.
- **Logistics Services** was underspent by CHF 2,851 (26.9%) because there was no procurement. As such, no truck was hired for the transportation of materials to the field. However, as the NS did not have a truck at its disposal, so the rental costs for this was budgeted on the operation.
- **International Staff** was overspent by CHF 3,989 (28.49%) because several deployments were made in a bid to salvage the operation. Indeed, a Surge personnel was deployed for two months, the CCST Disaster preparedness officer was deployed for operations monitoring, the CCST DM coordinator was deployed to support finalization of the Operation Update, Africa region's Roving Ops coordinator was deployed to provide technical support and the CCST logistics officer was deployed to support launching of tenders.
- **Consultants & Professional Fees** remained unspent because the security assessment was no longer necessary after the change of implementation areas. As such, the security consultant was not deployed.
- **Workshops & Training** budget line was underspent by CHF 1,651 (15%) because the planned lessons learnt workshop was not held due to the few activities implemented and the unavailability of NS senior management engaged in other activities. However, discussions between the IFRC and the NS on main challenges were undertaken in several occasions and focused especially on procurement procedures.
- **Travel** budget line was overspent by CHF 5,629 (49.8%) because of more missions conducted than initially planned, to support implementation of specific activities.
- **Information & Public Relations** was underspent by CHF 1,263 (73.6%) due to lesser PR activities implemented than planned.
- **Communications** was overspent by CHF 234 (14.6%) due to the volatile environment where the operation was implemented. Indeed, communications had to be ensured at all the times and included VHF and Satellite Phone, which costs had been included to the operation budget.
- **Financial charges** budget line was underspent by CHF 140 (40.8%) because only one transfer was made to National Society.

## Contact information

### Reference documents



Click here for:

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

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

#### **For Mali Red Cross (MRC)**

- Mamadou Moussa Traoré, Secretary General, Tel: +223 76 46 57 48; e-mail : [sec.exec@croixrouge-mali.org](mailto:sec.exec@croixrouge-mali.org)

#### **IFRC Country Cluster Office, Sahel:**

- Daniel Bolaños, Head of Sahel Country Cluster; email: [Daniel.bolanos@ifrc.org](mailto:Daniel.bolanos@ifrc.org)

#### **IFRC office for Africa Region:**

- Adesh Tripathee, Head of DCPRR Department, Nairobi, Kenya; phone +254 731067489; email: [adesh.tripathee@ifrc.org](mailto:adesh.tripathee@ifrc.org)

#### **In IFRC Geneva:**

- Nicolas Boyrie, Operations Coordination, Senior Officer, DCPRR Unit Geneva; email: [nicolas.boyrie@ifrc.org](mailto:nicolas.boyrie@ifrc.org)
- Eszter Matyeka, DREF Senior Officer, DCPRR Unit Geneva; Email: [eszter.matyeka@ifrc.org](mailto:eszter.matyeka@ifrc.org);

#### **For IFRC Resource Mobilization and Pledges support:**

- IFRC Africa Regional Office for resource Mobilization and Pledge: Franciscah Cherotich Kilel, Senior Officer, Partnership and Resource Development, Nairobi, email: [franciscah.kilel@ifrc.org](mailto:franciscah.kilel@ifrc.org), phone: +254 202 835 155

#### **For In-Kind donations and Mobilization table support:**

- IFRC Africa Regional Office for Logistics Unit: Rishi Ramrakha, Head of Africa Regional Logistics Unit, email: [rishi.ramrakha@ifrc.org](mailto:rishi.ramrakha@ifrc.org); phone: +254 733 888 022

#### **For Performance and Accountability support (planning, monitoring, evaluation and reporting enquiries)**

- **IFRC Africa Regional Office:** Philip Komo Kahuho, Regional PMER Manager; email: [philip.kahuho@ifrc.org](mailto:philip.kahuho@ifrc.org); phone: +254 732 203 081

## 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.

[www.ifrc.org](http://www.ifrc.org)

Saving lives, changing minds.



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	2019/09-2020/05	Operation	MDRML014
Budget Timeframe	2019/09-2020/03	Budget	APPROVED

Prepared on 18/Jun/2020

All figures are in Swiss Francs (CHF)

## MDRML014 - Mali - Floods

Operating Timeframe: 06 Sep 2019 to 06 Mar 2020

### I. Summary

<b>Opening Balance</b>	<b>0</b>
<b>Funds &amp; Other Income</b>	<b>245,890</b>
DREF Allocations	245,890
<b>Expenditure</b>	<b>-66,668</b>
<b>Closing Balance</b>	<b>179,222</b>

### II. Expenditure by area of focus / strategies for implementation

Description	Budget	Expenditure	Variance
AOF1 - Disaster risk reduction			<b>0</b>
AOF2 - Shelter	86,811	26,065	<b>60,746</b>
AOF3 - Livelihoods and basic needs	81,912	1,098	<b>80,814</b>
AOF4 - Health	3,471		<b>3,471</b>
AOF5 - Water, sanitation and hygiene	31,055		<b>31,055</b>
AOF6 - Protection, Gender & Inclusion			<b>0</b>
AOF7 - Migration			<b>0</b>
<b>Area of focus Total</b>	<b>203,249</b>	<b>27,162</b>	<b>176,086</b>
SFI1 - Strengthen National Societies			<b>0</b>
SFI2 - Effective international disaster management	42,641	39,505	<b>3,136</b>
SFI3 - Influence others as leading strategic partners			<b>0</b>
SFI4 - Ensure a strong IFRC			<b>0</b>
<b>Strategy for implementation Total</b>	<b>42,641</b>	<b>39,505</b>	<b>3,136</b>
<b>Grand Total</b>	<b>245,890</b>	<b>66,668</b>	<b>179,222</b>

# DREF Operation

FINAL FINANCIAL REPORT

Selected Parameters			
Reporting Timeframe	2019/09-2020/05	Operation	MDRML014
Budget Timeframe	2019/09-2020/03	Budget	APPROVED

Prepared on 18/Jun/2020

All figures are in Swiss Francs (CHF)

## MDRML014 - Mali - Floods

Operating Timeframe: 06 Sep 2019 to 06 Mar 2020

### III. Expenditure by budget category & group

Description	Budget	Expenditure	Variance
<b>Relief items, Construction, Supplies</b>	<b>160,572</b>		<b>160,572</b>
Shelter - Relief	44,826		44,826
Clothing & Textiles	21,955		21,955
Water, Sanitation & Hygiene	15,403		15,403
Medical & First Aid	3,259		3,259
Cash Disbursement	75,129		75,129
<b>Logistics, Transport &amp; Storage</b>	<b>12,382</b>	<b>8,541</b>	<b>3,841</b>
Transport & Vehicles Costs	1,801	811	990
Logistics Services	10,581	7,730	2,851
<b>Personnel</b>	<b>22,298</b>	<b>25,617</b>	<b>-3,320</b>
International Staff	14,000	17,989	-3,989
National Society Staff	4,374	3,667	707
Volunteers	3,924	3,961	-37
<b>Consultants &amp; Professional Fees</b>	<b>10,000</b>		<b>10,000</b>
Consultants	10,000		10,000
<b>Workshops &amp; Training</b>	<b>10,686</b>	<b>9,035</b>	<b>1,651</b>
Workshops & Training	10,686	9,035	1,651
<b>General Expenditure</b>	<b>14,945</b>	<b>19,405</b>	<b>-4,460</b>
Travel	11,286	16,915	-5,629
Information & Public Relations	1,715	453	1,263
Communications	1,600	1,834	-234
Financial Charges	343	203	140
Other General Expenses		0	0
<b>Indirect Costs</b>	<b>15,007</b>	<b>4,069</b>	<b>10,938</b>
Programme & Services Support Recover	15,007	4,069	10,938
<b>Grand Total</b>	<b>245,890</b>	<b>66,668</b>	<b>179,222</b>