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Emergency Plan of Action Final Report

Mali: Floods

 International Federation
of Red Cross and Red Crescent Societies

DREF operation n° MDRML012	Operation n° MDRML012
Date of Issue: 15 February 2017	Date of disaster: 23 July 2016
Operation start date: 04 August 2016	Operation end date: 04 November 2016
Host National Society: Mali Red Cross	Operation budget: CHF 203,076
Number of people affected: 18,708 (3,098 households)	Number of people assisted: 10,800 people (1,800 households)
N° of National Societies involved in the operation: Belgian, Canadian, Danish, French, Luxembourg, Netherlands, Spanish and Swiss Red Cross National Societies, ICRC	
N° of other partner organizations involved in the operation: The Malian Government	

A. Situation analysis

Description of the disaster

In Mali, heavy rainfall led to extensive flooding from 11 to 23 July 2016. Regions of Gao, Mopti Ségou, and Sikasso were the worst affected by the rains and flooding. According to rapid assessments, some 3,098 families were affected, of which 500 were left homeless and sought refuge with neighboring families or in public buildings (schools). In Mopti, Ségou and Sikasso, many localities also experienced food insecurity (rated in the “Phase 2 – Orange” phase) during the “lean season”, and this was exacerbated by the flooding. The risk of waterborne diseases outbreak was very high given the lack of efficient waste management and rainwater draining in areas that were already prone to cholera outbreaks. Security in these regions remains volatile due to sporadic terrorist attacks. Flooding increased the vulnerability of the population.



A flood-affected beneficiary who received assistance from Mali Red Cross. MRC/IFRC

The International Federation of Red Cross and Red Crescent Societies (IFRC) provided technical support to Mali Red Cross (MRC) through its Sahel Country Cluster Office, in Dakar, Senegal, and Africa Regional Office, in Nairobi, Kenya.

On 26 July 2016, an alert was issued using the IFRC Disaster Management Information System (DMIS), which indicated the intention of the MRC to request international assistance to the floods through an allocation from the Disaster Relief Emergency Fund (DREF). On the same day, an Operational Strategy Call was convened with representatives from the IFRC Sahel Country Cluster Office, Africa Region and Geneva and it was agreed that a DREF allocation was an

appropriate modality to support the National Society response. Hence the releasing of CHF 203,076 from DREF to support MRC to respond to the needs of flood affected population.

This DREF has been replenished by DG ECHO, Belgian Red Cross/Government and Netherlands Red Cross/SEF. The major donors and partners of the DREF include the Red Cross Societies and Governments of Australia, Austria, Belgium, Canada, Denmark, Ireland, Italy, Japan, Luxembourg, Monaco, the Netherlands, Norway, Spain, Sweden and the USA, as well as DG ECHO, the UK Department for International Development (DFID) the Medtronic, Zurich and Coca Cola Foundations and other corporate and private donors. IFRC on behalf of MRC would like to extend many thanks to all partners for their generous contributions.

Summary of response

Overview of Host National Society

Following the flooding, MRC took several actions in response to the disaster. The National Society deployed staff and volunteers from its local Branches to conduct rapid assessments to establish the needs of the affected population and the level of damage/destruction. MRC strengthened the capacity of the CDRT teams (32 volunteers) in Sikasso and Koulikoro. A National Disaster Response Team (NDRT) comprised of 16 volunteers, bringing together representatives from the 8 regions and Bamako District was also trained. These training sessions were conducted with support from the Canadian Red Cross through the Emergency Response Capacity initiative in Africa (RECA). The National Society has a network of over 10,000 volunteers located across the country. Following the launch of the DREF, Mali Red Cross continued to advocate for supplementary support from the International Committee of the Red Cross (ICRC) and Partner National Societies (PNS).



Practical exercises to train volunteers on Shelter. MRC/IFRC

Overview of Red Cross Red Crescent Movement in country

The IFRC launched a DREF operation intended to contribute to ensuring that the needs of the affected population are met. The ICRC has a delegation in Mali, which supported the National Society to respond to the populations needs in conflict areas in the Northern Regions of the country, specifically Gao, Kidal, Mopti and Tombouctou. Therefore the ICRC supported MRC to respond to the needs of the flood-affected populations in these regions with Essential House Hold Items (EHI), with a baseline targeting 200 families in each of the 4 Northern Regions.

Regarding the 2016 floods, an operation room was set up for a daily briefing session of 30 minutes each between 9:00 to 9:30 a.m.; this briefing included all services and technical departments of the National Society, PNS and the Regional Disaster Response Teams (RDRTs) members deployed by IFRC. There was also a working committee that met every fortnight for strategic decisions at the Movement level (senior management SN, PNS, ICRC and IFRC).

Mali Red Cross also was supported by 8 Partner National Societies (PNS) including the Belgian, Canadian, Danish, French, Luxembourg, Netherlands, Spanish and Swiss Red Cross. The PNS were monitoring the situation. For this DREF operation, a coordination and advocacy framework with all Red Cross/Red Crescent Movement partners was developed with support from IFRC. An operational activity map was developed and shared with Red Cross/Red Crescent Movement partners.

Overview of non-RCRC actors in country

On 23 July 2016, the Government of Mali distributed food and Non-Food Items in some of the flood affected areas:

- Food items comprised of: 6,000 kg of rice, 995 kg of cooking oil and 125 kg of salt.

- NFIs comprised of: 40 tarpaulins; 60 kitchen kits; 50 blankets; 50 mats; 2,000 pieces of soap of 250g; and 2 boxes of aqua tabs.

The Mali Government through its decentralized departments also carried out health/hygiene promotion and dissemination of weather forecasts with the population. Mali Red Cross assistance complemented the Government's actions.

Needs analysis and scenario planning

The assessments conducted in flood affected areas such as Gao, Mopti, Ségou and Sikasso revealed that some 3,098 families (approx. 18,708 people) were affected by the floods and had immediate needs in the areas of Emergency shelter; Water sanitation and hygiene promotion, Prevention of communicable diseases, and food assistance. Despite the contributions made by the Government of Mali and ICRC there remained significant gaps that needed to be addressed, hence the IFRC launched the DREF.

Risk Analysis

On 23 July 2016, rains were still falling abundantly and the rainy season was far from over. There were increased needs in protection kits against bad weather conditions (provisional shelters, clothing and bedding) for populations of the aforementioned areas and even for populations in new flood areas. Some of the flooded areas were not easily accessible due to the bad state of roads. No other risks were identified. To date, Sikasso and Segou have been secure regions. Localities of the flooded region were peaceful and did not experience any terrorist attacks.

B. Operational strategy and plan

Overall Objective

The Immediate survival needs of the flood-affected population are met through the provision of essential emergency relief, shelter, water and hygiene promotion assistance, targeting a total of 1,800 families (10,800 people) in Ségou, Kadiogo and Sikasso for a 3-month duration.

Proposed strategy

The DREF operation aimed at supporting Mali Red Cross to provide assistance to a total of 1,800 families (approx. 10,800 people). For a relevant response to the disaster, the strategy implemented was essentially based on a participatory approach. The administrative and local authorities were involved during all the response process including assessments, selection of beneficiaries and distribution activities. This participatory approach also included beneficiaries with the involvement of their representatives during selection and distribution activities. With the needs identified in the field, the approach took into account emergency relief assistance, shelter, hygiene and sanitation and disease prevention (malaria, and waterborne diseases). The National Society focused on:

- Assessments and the selection of beneficiaries;
- Training of volunteers;
- Raising awareness on hygiene and sanitation;
- Food aid for 500 homeless households;
- Non-Food Items for 1,000 households;
- Assistance in shelter tool kits for 500 homeless households.

Operational support services

Human resources (HR)

The DREF operation has mobilized the following staff:

- A national multi-sectoral response team led by the operations department;
- 8 NDRT supervisors;
- 30 volunteers trained for the occasion;
- 1 Accounting Assistant;
- The PMER manager;
- 3 drivers;

- 1 Logistics Assistant;
- 1 Radio operator for the present DREF;
- 1 RDRT member deployed by IFRC to support the National Society.

Logistics and supply chain

The operation included key assistance components such as food and NFIs distribution. The National Society through its Assets and Procurement department conducted the procurement process in an efficient manner. The entire supply chain was well organized and supervised. It included the reception of products, the preparation of procurement files, the receipt and analysis of tenders, the notification to selected suppliers, the customs clearance and transit. It also participated in the development and implementation of the distribution plan. All these actions were carried out with support from IFRC deployed RDRT member and the Sahel Country Cluster Office team.

Communications

Communication media was developed to guarantee visibility of Mali Red Cross action and its partners during activities' implementation. In the field, the Red Cross Red Crescent teams used local radio and shared information with the press correspondents present in the affected communities.

Security

Due to security risks in the areas of the operation, adequate security risk mitigation measures were implemented. A security focal point continuously monitored the security environment and liaised with partners and other humanitarian actors, e.g. ICRC, the United Nations Department of Safety and Security (UNDSS), the UN Office for the Coordination of Humanitarian Affairs (UNOCHA), to obtain security related information for the purpose of staying abreast of any developments. The Security Focal Point ensured that all Red Cross Red Crescent personnel involved in the operation receive a comprehensive security briefing at the very beginning of the operation and continuously remained informed of any developments. Robust emergency management procedures were developed and implemented to respond adequately to emergencies involving Red Cross Red Crescent personnel, e.g. security, medical or other emergencies. Field based staff shared security related information with the security focal point and other field managers in a timely and coherent manner to ensure adequate threat analysis. As a result of all these preventive measures, the implementation of the operation did not face any security issues.

Planning, Monitoring, Evaluation, & Reporting (PMER)

Three monitoring field visits were conducted. The first was organized by the Emergency Response Capacity initiative in Africa (RECA). It enabled the evaluation of the contribution of the teams especially during the rapid assessments. The second was a joint MRC-IFRC mission involving the deployed RDRT, IFRC Dakar Cluster Operations Manager. At National Society level, the Operations Department, the regional committee and the regional Secretary General in Ségou also carried out a mission. This mission visited the Sansandin province where they met local authorities and affected communities for a sharing about issues, and response activities progress. This visit also provided an opportunity to exchange with beneficiaries, authorities and Mali Red Cross management at regional and local levels. The third monitoring mission was a joint one and involved Belgian Red Cross, Mali Red Cross and IFRC. It was conducted for the sake of the Beneficiary Satisfaction Survey (*refer to the following section*)

Quality Programming / Areas Common to all Sectors

Outcome 1: Continuous and detailed assessment and analysis is used to inform the design and implementation of the DREF operation.
Output 1.1: Rapid needs assessment is carried out to inform the preparation of the Emergency Plan of Action, including coordination with other stakeholders.
Activities: <ul style="list-style-type: none"> • Conduct rapid needs assessment (Target: 30 volunteers / 5 days) • Participate in coordination meetings with stakeholders at National and Regional levels • Conduct Beneficiary Satisfaction Survey • Conduct lessons learned workshop
Achievements

- Mali Red Cross carried out rapid and detailed assessments in Ségou and Sikasso to better identify the issues, the needs of the target populations and the analysis of its own response capacities. This analysis continued throughout the operation. The National Society ensured that the operation responded to the urgent needs of the most vulnerable populations by involving beneficiary committees, in the process of identification of beneficiaries and in elaborating the list of beneficiaries while working closely with other humanitarian actors who also undertook field activities. In collaboration with beneficiary committees, vulnerability criteria were defined (displaced/homeless persons, women head of households, disabled, and pregnant women).
- To better manage the operation launched in response to the floods, the National Society set up an operation room for a daily 30-minute briefing which included all the services and technical departments of the National Society, PNS and the RDRT members deployed by IFRC. There was also a working committee that met every fortnight for strategic decisions at Movement level NS (senior management, PNS, ICRC and IFRC). Mali Red Cross was also supported by 8 Partner National Societies (PNS) including the Belgian, Canadian, Danish, French, Luxembourg, Netherlands, Spanish and Swiss Red Cross. For this DREF operation, a coordination and advocacy framework with all Red Cross/Red Crescent Movement partners was developed with support from IFRC. An operational activity map was developed and shared with the Red Cross Red Crescent Movement partners.
- The Beneficiary Satisfaction Survey was conducted by a team comprising the Belgian Red Cross Representative in Mali, one MRC DM team member, and the RDRT member deployed by IFRC. It was geared towards obtaining feedback on various aspects related to the operation, guidelines and recommendations for its success. Involving beneficiaries through beneficiary committees, stakeholders and local authorities as well in some response activities (identification and selection of beneficiaries, distribution activities) is a key element for a successful response operation.

Meeting with beneficiaries: The team met beneficiaries in Sikasso town, Danzana village, Kanouna village, and Soungo-Sansanding village. The interaction with the beneficiaries was done through a group discussions approach. All of them benefited from assistance (food, shelter tool kits, and NFIs) and expressed their gratitude as the items received were of good quality. The assistance provided was also reported in the Media through a Press Release but also in local media, profiling the work of MRC at local and national level. This operation has been strengthening the communication between Red Cross and communities. This was done through the MRCs Community and Engagement Accountability network, which was developed during the Ebola crisis.

However, some issues which occurred during the NFI distribution were revealed. For example, NFIs were distributed erroneously to a non-beneficiary. When the error was noted, the person decline to return the NFIs. The survey also provided an opportunity to obtain beneficiaries feedback regarding their preference of either Cash Transfer or NFIs distribution. The opinions were mixed. Some preferred Cash Transfer whereas others preferred NFIs distribution. In Sikasso, the beneficiaries shared their recovery needs. This is part of the lessons learned from this operation and were captured to improve the management of Cash Transfer future operations.

Meetings with local administrative leaders: The team also met with the mayors of two communes (M'Passola and Kolomosso) where beneficiaries received assistance. The mayors thanked Mali Red Cross and its partners and appreciated the good collaboration with Red Cross volunteers and the MRC teams. The two municipalities were involved in the assessment and selection of beneficiaries together with the Civil Protection Department.

Meetings of technical departments:

The Civil Protection: The team met with the Civil Protection Director in Sikasso who expressed appreciation on the National Society's humanitarian actions but pledged more coordination of all humanitarian actors. The Director also recommended Mali Red Cross to involve the social development department in the distributions activities and advised the National Society to also share additional information about its response activities in order to facilitate better coordination of relief activities.

The weather forecast: The department in charge of Mali Weather forecast and team shared their impression regarding Mali Red Cross actions. According to them, the consequences of the floods have been reduced thanks to the National Society's response activities. They highlighted the importance of Contingency Planning which enabled more proactivity in any response phase.

Challenges

Any relevant challenge has been reported.

Lessons Learned

The delay in the implementation of activities (refer to the challenges in the Health and Care section) did not permit Mali Red Cross to organize a lesson learned workshop. However, the following recommendations drawn from the Beneficiary Satisfaction Survey can be taken into account.

The National Society

- Conduct a self-assessment of the DREF implementation, identify key lessons learned and successful experiences;
- Conduct reflections on appropriate procedures, the relevance of Cash Transfer Programming and methodologies for counting / registering beneficiaries;
- Develop mechanisms to facilitate a better collaboration with civil protection and technical services in the regions and at national level;
- Carry out when possible assistance actions for the recovery of communities (e.g. Sikasso region);
- More communication and contact with technical services and authorities during all the steps of relief assistance.

IFRC

- Support the NS to initiate as soon as possible assistance actions for the recovery of the communities.

Health and Care

Outcome 2: Immediate risks to the health of flood-affected population is reduced in Ségou and Sikasso for three months.

Output 2.1: Target population is provided with mosquito nets; and sensitization on their use (Target: 1,000 families)

Activities: Distribution of mosquito nets; and sensitization on their use (Target: 2,000 nets / Two per family)

Achievements

This component of the response consisted of providing humanitarian assistance through the distribution of Mosquito Nets to address the health priority and urgent needs of the affected populations. A total of 1,998 blankets, 3,999 mosquito nets, 2,000 sleeping mats were distributed to the affected households. Mali Red Cross volunteers provided demonstration/sensitization on the use of the items distributed. The beneficiaries who were living in difficult situations caused by the floods expressed their gratitude to the National Society.

Challenges

There was a delay in the procurement and availability of NFIs due to a long customs clearance process.

Lessons learned

Customs clearance fees should be considered in budgets at the very beginning of any humanitarian assistance so as not to halt or delay the procurement process.

Water, Sanitation and Hygiene Promotion

Outcome 3: Immediate risk of waterborne disease is reduced through the provision of safe water supply and hygiene promotion in Ségou and Sikasso for three months.

Output 3.1: Target population in the affected area is provided with access to safe drinking water supply (Target: 1,800 families)

Activity: Distribution of water purification chemicals (aqua tabs); and demonstration on their use (Target: 18,000 sachets)

Output 3.2: Target population in the flood-affected areas is provided with improved sanitation (Target: 1,800 families)

Activity: Conduct cleaning and disinfection campaigns for communal latrines (Target: 4 per month)

Output 3.3: Target population in the affected areas are provided with hygiene promotion, which meet Sphere standards (Target: 1,800 families)
Activities: <ul style="list-style-type: none"> • Training of volunteers on health/hygiene promotion (Target: 30 volunteers) • Distribution of hygiene related NFIs (Target: 500 buckets, 1,000 jerry cans, 5,000 pieces of soap, to 1,800 families) • Conduct hygiene promotion (Target: 1,800 families)
Achievements <ul style="list-style-type: none"> • The volunteer training was held from 16 to 18 September 2016 in Ségou. A total of 30 volunteers participated: 15 from Sikasso and Ségou respectively. The topics were related to general knowledge on Red Cross Red Crescent Movement, how to conduct rapid and detailed assessment, and Water sanitation activities (water supply sources, water treatment, process, the products to use in water treatment, hygiene rules to respect regarding water and houses, use of shelter kits, logistics and the planning and implementation of distribution activities). The training was completed by practical exercises. The training enabled the volunteers to be well equipped in knowledge to ensure an effective implementation of the DREF operation. • A total of 1,800 households received 18,000 tabs; 2,000 bleaching products; 1,233 pieces of soap; 499 buckets and 499 jerry cans. During the distribution, communities were demonstrated for the use of the items. Emphasis was put on the DO's and the DON'Ts. • Awareness-raising on the promotion of hygiene and the fight against water-borne diseases was conducted for 1,800 households. Campaigns to promote and improve sanitation were a priority for community ownership of positive practices and behaviours in water, sanitation and hygiene. Hygiene promotion was conducted and targeted 1,800 families; and monthly cleaning and disinfection of latrines. • Each family also received soap (approx. 3 pcs per family) and water purification tablets (10 sachets per family).
Challenges <p>There was a delay in the procurement and availability of NFIs due to a long customs clearance process.</p>
Lessons learned <p>Customs clearance fees should be taken into account and included in the budget at the very beginning of any humanitarian assistance so as not to halt or delay the procurement process.</p>

Shelter and Settlements

Outcome 4: Immediate shelter and settlement needs of the flood affected population in the Ségou and Sikasso for three months.
Output 4.1: Target population is provided with Non-Food Items (NFIs) and emergency shelter items (Target: 1,500 families)
Activities: <ul style="list-style-type: none"> • Training of volunteers on beneficiary registration/selection; and relief distributions (Target: 30 volunteers) • Training of volunteers on use of the shelter tool kit (Target: 30 volunteers) • Registration/selection of beneficiaries; including the issue of registration cards • Distribution of NFIs (Target: 2,000 sleeping mats; 2,000 blankets) to 1,000 families • Distribution of emergency shelter items (Target: 500 shelter tool kits, and 1,000 tarpaulins) to 500 families
Achievements <p>The shelter and settlement assistance was geared towards providing shelter tool kits to 500 homeless households. It was done according to the distribution plan. However prior to the distribution itself, a training was conducted for all volunteers involved in the distribution campaigns to review the use of emergency shelter items to enable MRC volunteers to provide an effective demonstration on the use of the items distributed, it also included construction of temporary shelter at the point of distribution and monitoring visits to the areas of implementation. All MRC actions were guided by and adhered to the minimum standards (SPHERE).</p>
Challenges <p>There was a delay in the procurement and availability of NFIs due to a long customs clearance process</p>
Lessons learned

Customs clearance fees should be taken into account and included in the budget at the very beginning of any humanitarian assistance so as not to halt or delay the procurement process.

Food Security, Nutrition and Livelihoods

Outcome 5: Immediate food needs and settlement of the flood affected population in Ségou and Sikasso regions of Mali are met over a period of three months

Output 5.1: Target population provided with appropriate food rations (Target: 500 families)

Activities:

- Distribution of monthly food rations (Target: 3,000 kg rice; 4,500 kg cow peas; 2,250 kg oil; 1,250kg sugar; and 375 kg salt) to 500 families
- Distribution of kitchen sets (Target: 500 families)

Achievements

This food aid for 500 homeless households was exceptionally given to the flood-affected people. It coincided with the lean period. The food assistance provided to 500 families for a period of 3 months, comprised of 500 kitchen sets (1 per family), 30,000kg of rice (20 kg per family / per month), 4,500kg of cow peas (3kg per family / per month), 2,250kg of cooking oil (1.5kg per family / per month), 1,250kg of sugar (0.75kg per family / per month) and 375kg of salt (250g per family / per month)

Challenges

None was identified.

Lessons learned

None was identified.

D. THE BUDGET

The DREF allocation of CHF 203,076 has been used in accordance with the approved budget. After finalizing the operations, there is a final balance CHF 82,682 which will be returned to the DREF account. All activities planned were implemented as planned. The remaining balance to be returned to DREF is explained by the fact that part of the Non-Food Items budgeted were not procured but were taken from existing Regional NFI stocks. As these stocks were considered as a donation, it has not been possible to charge it against the budget or to replace/refurbish the stocks.

Contact information

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[Click here](#)

1. Revised Emergency Appeal budget *(if needed)* [below](#)
2. Click [here](#) to return to the title page

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 Disaster 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.

Disaster Response Financial Report

MDRML012 - Mali - Floods

Timeframe: 04 Aug 16 to 04 Nov 16

Appeal Launch Date: 04 Aug 16

Final Report

Selected Parameters

Reporting Timeframe	2016/8-2016/12	Programme	MDRML012
Budget Timeframe	2016/8-2016/11	Budget	APPROVED
Split by funding source	Y	Project	*
Subsector:	*		

All figures are in Swiss Francs (CHF)

I. Funding

	Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability	TOTAL	Deferred Income
A. Budget		203,076				203,076	
B. Opening Balance							
Income							
<u>Other Income</u>							
<i>DREF Allocations</i>		203,076				203,076	
C4. Other Income		203,076				203,076	
C. Total Income = SUM(C1..C4)		203,076				203,076	
D. Total Funding = B + C		203,076				203,076	

* Funding source data based on information provided by the donor

II. Movement of Funds

	Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability	TOTAL	Deferred Income
B. Opening Balance							
C. Income		203,076				203,076	
E. Expenditure		-120,394				-120,394	
F. Closing Balance = (B + C + E)		82,682				82,682	

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Budget Timeframe	2016/8-2016/11	Budget	APPROVED
Split by funding source	Y	Project	*
Subsector:	*		

All figures are in Swiss Francs (CHF)

III. Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability		
	A					B	A - B	
BUDGET (C)			203,076			203,076		
Relief items, Construction, Supplies								
Shelter - Relief	31,460						31,460	
Shelter - Transitional			14,598			14,598	-14,598	
Clothing & Textiles			6,603			6,603	-6,603	
Food	32,764		31,500			31,500	1,264	
Water, Sanitation & Hygiene	6,232		1,206			1,206	5,026	
Medical & First Aid	8,805						8,805	
Utensils & Tools	33,307						33,307	
Total Relief items, Construction, Sup	112,568		53,907			53,907	58,661	
Logistics, Transport & Storage								
Distribution & Monitoring			16,378			16,378	-16,378	
Transport & Vehicles Costs	21,936		6,335			6,335	15,602	
Total Logistics, Transport & Storage	21,936		22,713			22,713	-777	
Personnel								
International Staff	21,000		13,144			13,144	7,856	
National Society Staff	5,034		8,619			8,619	-3,585	
Volunteers	13,093		1,073			1,073	12,020	
Total Personnel	39,127		22,836			22,836	16,291	
Workshops & Training								
Workshops & Training	9,040		6,412			6,412	2,628	
Total Workshops & Training	9,040		6,412			6,412	2,628	
General Expenditure								
Travel	3,000		4,291			4,291	-1,291	
Information & Public Relations	252		824			824	-573	
Office Costs	2,090		709			709	1,381	
Communications	1,669		953			953	717	
Financial Charges	1,000		402			402	598	
Total General Expenditure	8,011		7,178			7,178	833	
Indirect Costs								
Programme & Services Support Recove	12,394		7,348			7,348	5,046	
Total Indirect Costs	12,394		7,348			7,348	5,046	
TOTAL EXPENDITURE (D)	203,076		120,394			120,394	82,682	
VARIANCE (C - D)			82,682			82,682		

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Split by funding source	Y	Project	*
Subsector:	*		

All figures are in Swiss Francs (CHF)

IV. Breakdown by subsector

Business Line / Sub-sector	Budget	Opening Balance	Income	Funding	Expenditure	Closing Balance	Deferred Income
BL2 - Grow RC/RC services for vulnerable people							
Disaster management	203,076		203,076	203,076	120,394	82,682	
Subtotal BL2	203,076		203,076	203,076	120,394	82,682	
GRAND TOTAL	203,076		203,076	203,076	120,394	82,682	