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Emergency Plan of Action Final Report

Kazakhstan: Flash Floods

 International Federation
of Red Cross and Red Crescent Societies

DREF operation final report	Operation n° MDRKZ008
Date of issue: 20 October 2015	Glide number: FL-2015-000039-KAZ
Date of disaster: 8 April 2015	
Operation start date: 11 April 2015	Operation end date: 20 July 2015
Host National Society: Kazakhstan Red Crescent	Operation budget: CHF 252,387
Number of people affected: 12,670	Number of people assisted: 4,042
Partner organizations involved in the operation: the Kazakh Government and local authorities	

A. Situation analysis

Description of the disaster

A sudden rise of temperature in central and eastern Kazakhstan resulted in the fast melting of snow that caused floods on 8-9 April 2015. A state of emergency was declared in the regions of Akmola, Karaganda and Pavlodar, with more than 50 settlements affected. Road infrastructure including bridges were damaged, livestock killed and electricity and water supplies disrupted.

In Karaganda region alone, five districts were affected: more than 1,700 houses in 35 settlements were flooded with the total number of affected people making 12,670. Over 11,000 people were evacuated from their homes, two senior citizens died. Several evacuated people were housed in schools, hotels, hostels and mosques but most of them found shelter with their relatives. At the end of April, people started getting back to their homes in the affected areas.



The Red Crescent Society staff and volunteers distribute humanitarian goods to the affected population. Photo: Kazakhstan Red Crescent

According to the results of the further government assessment in Karaganda region, 2,107 families were affected, 449 houses were found unfit for habitation, out of them 148 in the most hit G. Mustafin settlement. The construction of new houses started in May and was completed in October, with the first houses finished in the beginning of June.

The water drew back from the flooded territories at the beginning of May. This allowed the National Society to carry out a detailed needs assessment in the most affected areas. Based on the results of the needs assessment, the Red Crescent Society revised the operational plan: additional relief items (kitchen utensils) were included in the distribution plan at the expense of bed linen sets, the number of which was reduced.

Summary of response

Overview of Host National Society

The Red Crescent Society of Kazakhstan responded to the disaster with the deployment of its local trained staff and volunteers. The staff and volunteers of the regional Karaganda branch immediately rushed to the disaster site to carry out a rapid needs assessment and established contacts with the Emergency Operations Management Headquarters.

The Red Crescent branch faced difficulties in accessing the site because the roads were washed out and, consequently, in getting reliable information about the needs of affected population.

The Red Crescent Society used its regional emergency stock to provide the most affected and vulnerable households with non-food items (shovels, crow-bars, buckets, rubber footwear, first aid kits) in the initial response phase. Within the framework of the DREF operation the National Society targeted 958 families (4,042 people) with bedding, hygiene kits and kitchen sets and replenished its emergency stock.

At the beginning of May, staff and volunteers of the Karaganda branch completed the detailed needs assessment of the affected population and the list of beneficiaries. According to the results of the detailed needs assessment a number of beneficiaries (174 families out of the total 958 families) preferred receiving kitchen utensils instead of bed linen. At the same time, those 174 families wished to receive mattresses and blankets. Consequently, the Red Crescent Society divided the budget line for bed linen into two parts so as to buy bed linen sets for 784 families and kitchen sets for 174 families.



The Red Crescent team working at the disaster site.
Photo: Kazakhstan RC

Considering the Kazakhstan National Society's experience from previous response operations and their results, the Government of Karaganda region recognized the National Society as the key emergency response agency. The Karaganda branch of the Red Crescent Society was appointed the leading agency on coordination, mobilization and distribution of humanitarian aid coming from various public funds and individuals in the country. Besides that, the National Society's headquarters and Karaganda regional branch opened bank accounts and also used social networks for fundraising.

In total, the Kazakhstan Red Crescent Society accepted and distributed 231 tonnes of humanitarian aid, including 128 tonnes of food items, 58 tonnes of clothes and footwear, 42 tonnes of sanitary and hygiene means, 3 tonnes of kitchenware and other home utensils. The bank accounts had accumulated more than 10 million Kazakh tenge (about CHF 51,500¹) that were used for the procurement and distribution of essential items among the affected people that were not covered by the current DREF operation. The total number of people reached was about 18,000.

For the first time in its response history the National Society piloted voucher distribution among the disaster affected populations. Vouchers worth of 20,000 tenge each (with a total of 4.5 million tenge) have been distributed among the 225 most vulnerable households: single parented, multi-children families, families with disabled children, older people, etc. This voucher distribution was unconditional in nature and beneficiaries procured food or non-food items based on their needs, with the exception of tobacco and alcohol, in a designated partner shop.

The disaster response team (DRT) from the National Society's Southern-Kazakhstan branch (7 people) helped the Karaganda branch with the distribution of humanitarian aid on June 3-10. The logistics manager and a member of the national DRT from the headquarters also participated in the distributions.

At the request by UN OCHA the Kazakhstan Red Crescent conducted an individual survey and had focus group meetings with representatives of the affected population. The survey had been linked to the World Humanitarian Summit Regional Consultation for South and Central Asia that was held in Dushanbe, Tajikistan in July 2015.

Overview of non-RCRC actors in country

The Department of Emergency Situations and medical centres were mobilized to conduct search and rescue operations, as well as to provide evacuation and cleaning activities. The local government evacuated people to safe places – many of them were evacuated to schools, mosques, hostels, hotels and their relatives' houses in other villages. There was a soup kitchen and three meal distribution stations organized for the affected population. In addition, a medical centre with all needed equipment and medicines was provided. The authorities also ensured police supervision and water supply; psychological assistance was provided by specialists from the emergency health centre.

As the water drew, the local authorities helped with the further cleaning of the yards from mud, water pumping and supported the removal of personal properties from the flooded houses. They also provided support in debris removal from the streets mobilizing 700 students from Karaganda educational institutions.

Starting from the second half of May, local authorities arranged in the affected settlements fairs to sell food products, home appliances, furniture and household items. Major trade companies and farms from other regions of the country participated in the fairs.

¹ Here and below CHF amounts are calculated based on July 2015 currency exchange rates.

According to the information from the local administration 1,646 floods affected families in Karaganda region received 719.5 million tenge (about CHF 3.7 million) in compensation for damage to their assets, loss of stock and poultry. In addition, 70 million tenge (about CHF 360,000) have been paid to the affected population from sponsors means.

Needs analysis and scenario planning

Preliminary assessments showed that the population would need food and kitchen set support, materials and support to repair, clean and/or construct new temporary latrines, drinking water and water for household needs, hygiene kits, cooking utensils, bedding and clothes, psychological first level support, and if required, professional psychosocial (PSS) support based on individual needs.

However, in accordance with the distribution of roles and based upon the request of the local governments and in agreement with the Committee on Emergencies, the Red Crescent Society focused on addressing the need for non-food items and on supporting hygiene promotion through the distribution of hygiene kits and hygiene promotion. The other identified needs such as food assistance and livelihoods support as well as psychosocial support (PSS) fell under the responsibility of the Government. The support was partly realized through the National Society as it had been appointed to act as the leading response agency.

The target group of the DREF operation was made up of all families in the most affected settlement named after G. Mustafin (926 families) and the most vulnerable families affected in Temirtau city (32 families).

The detailed needs assessment was carried out by the National Society's Karaganda branch staff and volunteers over two weeks from 27 April to 10 May. The results of the detailed assessment coincided by and large with the results of the rapid assessment conducted earlier. However, part of the affected population wished to receive kitchen sets instead of bed linen sets. Following the request from the affected population the National Society changed the operational plan by reducing the number of procured bed linen sets and replacing them with kitchen sets.

B. Operational strategy and plan

Overall objective

The overall objective of the operation "*The resilience capacities of the population affected by the floods in Karaganda region are increasing through relief distribution and public awareness campaign*" has been met. As a result of the operation, 958 targeted households received bedding, hygiene kits and kitchen sets.

Implemented strategy

The detailed needs assessment was carried out by the National Society Karaganda branch staff and volunteers on the period 27 April-10 May 2015. The Red Crescent Society involved the affected population in the assessment to help update the list of beneficiaries. The assessment included visits to affected households, interview with family heads, meetings with local authorities. The results of the detailed assessment at large coincided with the results of the rapid assessment conducted earlier. However, a portion of beneficiaries (174 families) preferred receiving kitchen utensils instead of bed linen that makes part of bedding. The Red Crescent Society made relevant changes in the budget and operational plan. During the meetings with local authorities the lists of 958 families to be reached within the operation were compiled.

By 21 May 2015, the Red Crescent Society completed the tender and signed contracts with suppliers of the required goods. In cooperation with the suppliers the National Society developed a schedule for shipment of goods that were delivered to Mustafina settlement and Temirtau city in lots and immediately distributed among the target affected households. The distributions took place between 26 May and 8 June 2015.

Table 1. Number of families reached with humanitarian aid

Distributed items	Number of reached families (people) by dates									TOTAL per item
	May 26	May 27	May 29	May 30	June 2	June 4	June 5	June 6	June 8	
Bedding	116 (517)	115 (490)	121 (537)	107 (478)	0	186 (628)	32 (158)	68 (255)	39 (187)	784
Hygiene kit (family size)	125 (557)	127 (541)	132 (586)	129 (576)	57 (308)	204 (689)	32 (158)	97 (364)	55 (263)	985
Kitchen set (family size)	9 (40)	12 (51)	11 (49)	22 (98)	57 (308)	18 (61)	0	29 (109)	16 (76)	174
Total	958 families (4,042 people)									

Each target household received a bedding set and a hygiene kit, among them 784 families received bed linen as part of bedding and 174 families received kitchen sets instead. The content of the distributed sets and kits is presented in the table below.

Table 2. Distributed items

Bedding		Hygiene kit		Kitchen set	
Item	Quantity	Item	Quantity	Item	Quantity
mattress (pcs.)	3	soap, body soap (pcs.)	12	tea kettle (pcs.)	1
blanket (pcs.)	3	shampoo (bottle)	2	tea-pot (pcs.)	1
bed cover (pcs.)	6	hand washing powder (pack)	6	saucepan (pcs.)	1
bed sheet (pcs.)	6	tooth paste (tube)	5	ladle (pcs.)	1
pillow case (pcs.)	12	tooth brush (pcs.)	5	bowl (pcs.)	5
		toilet paper (roll)	12	mug (pcs.)	5
		hygienic pad (pack)	6	table spoon (pcs.)	5
		antiseptic detergent (bottle)	1	tea spoon (pcs.)	5

In addition, the Red Crescent Society emergency stock used for initial distributions was replenished. The stocked emergency items include: 150 shovels, 150 crow-bar, 600 bucket and 200 pairs of rubber boots for women and men. The procurement was conducted in accordance with IFRC procedures and rules.

Operational support services

Human resources (HR)

Some 27 National Society staff and volunteers were deployed to deliver the aid to the affected people: 12 volunteers, 6 staff from Karaganda regional branch, 2 staff from the headquarters and 7 DRT members from the Southern-Kazakhstan regional branch. Volunteers were duly insured in accordance with IFRC rules. The IFRC staff was also responsible for the overall technical support of the National Society personnel in implementing this operation, as well as in reporting and communications.

Logistics and supply chain

Non-food items distributed to the affected population and used to replenish the National Society disaster preparedness stock were procured locally. The procurement, transport and prepositioning of the stocks were conducted in accordance with IFRC procedures and rules. The IFRC supported the National Society technically and financially in logistics, distribution and control of supply movements from the point of dispatch to the end users, and in monitoring the relief activities and reporting on relief distributions.

Communications

The response operation of the Red Crescent Society was highlighted at a regional news site in [March](#), [April](#), on the [national TV channel](#), on the national [news site](#), the local government [official site](#), site of the [post office](#), etc. In total, more than 20 articles and video shots about the National Society response appeared in digital media and on television over the period of operation.

Security

Representatives of the local authorities and law enforcement bodies were present at the distribution points to ensure order and safety of the National Society staff and volunteers.

Planning, monitoring, evaluation, & reporting (PMER)

The Kazakhstan Red Crescent, in close cooperation with relevant staff of IFRC Almaty Office, monitored the progress of the operation. The IFRC provided technical support in terms of operation management including monitoring and reporting. Weekly updates were provided by Kazakhstan Red Crescent to the IFRC on general progress of the operation.

As part of the monitoring and evaluation activities, the Kazakhstan Red Crescent carried out a beneficiary satisfaction survey² among the people reached at the end of the operation. In general, local population valued the assistance they had received from the National Society high and expressed appreciation of the Red Cross and Red Crescent support.

² The objectives, methodology and results of the survey are described in Annex 1.

C. DETAILED OPERATIONAL PLAN

Quality Programming / Areas Common to all Sectors

Needs assessment

Outcome 1: Continuous and detailed assessment and analysis are used to inform the design and implementation of the operation.

Output 1.1 Initial needs assessment is updated following consultation with beneficiaries

Activities planned:

Conduct a more detailed assessment

Develop a detailed action plan for the implementation

Monitoring visits by Kazakhstan RC and IFRC

Outcome 2: The management of the operation is informed by a comprehensive monitoring and evaluation system

Output 2.1 Lessons learned from the operation are incorporated in the future plans to assist the population affected by floods

Activities planned:

Organize a lessons learned workshop.

Organize a beneficiary satisfaction survey.

Achievements

The detailed needs assessment was carried out by the National Society Karaganda branch staff and volunteers between 27 April and 10 May 2015. The Red Crescent Society involved the affected population in the assessment to help update the list of beneficiaries. The assessment included visits to affected households, interview with family heads, meetings with local authorities. The results of the detailed assessment at large coincided with the results of the rapid assessment conducted earlier.

The logistics officer from the National Society headquarters visited Karaganda branch to monitor procurement and distribution of goods.

The beneficiary satisfaction survey was conducted by ten interviewers from the National Society branch staff and volunteers on 25-29 June 2015.

The results of the beneficiary satisfaction survey were presented at a round table meeting on raising effectiveness of disaster response organized by the Kazakhstan Red Crescent in cooperation with local authorities in Karaganda on 14 July 2015 to share achievements and challenges faced during the operation.

According to the results of the beneficiary satisfaction survey among 65 target households, the beneficiaries were satisfied with the quality of the provided items and the National Society staff and volunteers' behaviour during the distributions. The distributed items were useful as half of the responding beneficiary households reported that their property was all lost or damaged as a result of the flood. At the same time, 83 per cent of the respondents said their houses required capital repair. This means the affected population was in the reduced circumstances and had limited means to replace the lost basic items.

Challenges

The results of the detailed assessment showed that a portion of beneficiaries (174 families) preferred receiving kitchen utensils instead of bed linen that made part of bedding. The Red Crescent Society divided the budget line for bed linen into two parts to allow buying bedding sets for 784 families and kitchen sets for 174 families.

Lessons Learned

The results of the beneficiary satisfaction survey³ were presented in a round table meeting on raising effectiveness of disaster response organized by the Kazakhstan Red Crescent in cooperation with local authorities in Karaganda on 14 July. During the meeting that continued with a workshop on flood risks the National Society shared the achievements, Lessons Learned and challenges faced during the operation with the Red Crescent staff, IFRC, UNDP and other partners including the department for emergency situations, building administration, administration of natural resources, city and district administrations, meteorological service, employment and social programmes department, non-governmental organizations, representatives of the affected population, volunteers, mass media etc. The round table meeting received media coverage in the local digital media and at the national TV channel.

³ For details see Annex 1.

Water, Sanitation and Hygiene Promotion

Water, sanitation and hygiene promotion

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

Output 1.1: Hygiene-related goods are provided to 958 affected families.

Activities planned:

Based on the assessment, prepare lists of beneficiaries together with local authorities.

Conduct monitoring of beneficiary lists.

Procure selected items and store in the RCSK warehouse.

Transport and pre-position stocks.

Transport and distribute items to beneficiaries.

Control supply movements from point of dispatch to end user.

Monitor the relief activities and provide reporting on relief distributions.

Output 1.2 Hygiene promotion activities are provided to the affected population

Activities planned:

Develop an information material in close collaboration with authorities

Print the materials

Distribute in the affected regions

Achievements – please refer to the “Shelter and settlements” section below.

Shelter and Settlements

Shelter and settlements

Outcome 1: The immediate shelter and settlement needs of the target population are met.

Output 1.1: Emergency household items are provided to 958 affected families.

Activities planned:

Based on the assessment, prepare lists of beneficiaries together with local authorities.

Conduct monitoring of beneficiary lists.

Procure selected items and store in the RCSK warehouse.

Transport and pre-position stocks.

Transport and distribute items to beneficiaries.

Control supply movements from point of dispatch to end user.

Monitor the relief activities and provide reporting on relief distributions.

Output 1.2: Disaster preparedness stock of the National Society used for the initial response is replenished.

Activities planned:

Procure selected items and store in the RCSK warehouse.

Monitor the procurement activities and provide reporting on repositioning.

Achievements (against both water/sanitation and shelter outcomes)

Following the detailed needs assessment, the lists of 958 families to be reached within the operation were compiled in cooperation with local authorities.

By May 21 the Red Crescent Society completed the tender and signed contracts with suppliers of the required goods. In cooperation with the suppliers the National Society developed a schedule for shipment of goods that were delivered to G. Mustafin settlement and Temirtau city in lots and immediately distributed among the target affected households. The distributions took place between 26 May and June 8.

The National Society printed three types of flyers in Kazakh and Russian languages for the sanitation and hygiene

promotion campaign: on sanitation, diarrhoea and hepatitis. The total number of printed flyers made 8,100 copies. The flyers have been disseminated among the target beneficiaries and among floods affected populations in other settlements.

The Red Crescent Society emergency stock used for initial distributions was replenished. The stocked emergency items include: 150 shovels, 150 crow-bars, 600 buckets and 200 pairs of rubber boots for women and men. The procurement was conducted in accordance with IFRC procedures and rules.

Challenges

The procurement and distribution of the humanitarian goods were delayed for two weeks because of the few public holidays in Kazakhstan in May. To mitigate the consequences of such delay the distributions were carried out over two weeks instead of planned three weeks. The procurement of the emergency stock items was also delayed.

Lessons learned

When the Kazakhstan Red Crescent Society was appointed the leading agency on coordination, mobilization and distribution of humanitarian aid in Karaganda region the volume of mobilized support exceeded the capacities of the branch: the branch experienced acute shortage of staff and volunteers. Sorting and delivery of incoming goods demanded excessive time and energy. The National Society needs to expand its volunteer network to be able to promptly mobilize support in such cases.

D. THE BUDGET

After finalizing the operation, there is a final balance of CHF 756 which will be returned to the DREF account.

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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.

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



Save lives,
protect livelihoods,
and strengthen recovery
from disaster and crises.



Enable **healthy**
and **safe** living.



Promote **social inclusion**
and a culture of
non-violence and peace.

Annex 1

Beneficiary satisfaction survey

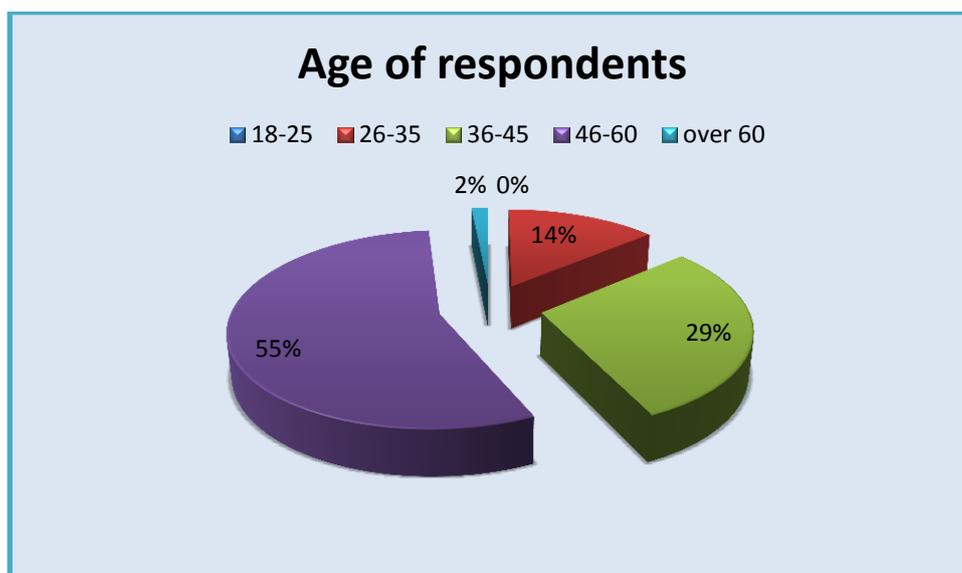
The purpose of the survey was to contribute to the improvement of the quality of the Red Cross Red Crescent disaster response operations, to demonstrate accountably in front of the beneficiaries and build their trust in the Red Cross and Red Crescent.

The objectives of the survey included: seeking opinion of beneficiaries about the operation; assessing the relevance of the operation outcomes and distributed items, the timeliness of support; and identifying possible gaps in meeting the needs of the affected population.

Observation and individual interviews with members of the target households were the key methods used to collect data. Interviewers filled paper questionnaires specifically developed for the purpose of the survey. Data from the paper questionnaires was further transferred to the spreadsheet and analysed.

The beneficiary satisfaction survey was conducted by ten interviewers from the National Society branch staff and volunteers on 25-29 June. The interviewers received briefing about the survey objectives, methodology, ethical considerations, questionnaires etc. prior to their field visits. The sample size made 65 households. First, beneficiary households were divided into two geographical clusters (Mustafin settlement and Temirtau city) and then within the cluster 30-35 sample households were selected randomly from the list of beneficiaries using an online generator of random numbers. In total, 65 adult members of the target households were interviewed, among them women made 51 per cent and men made 49 per cent. For age of respondents see Graph 1.

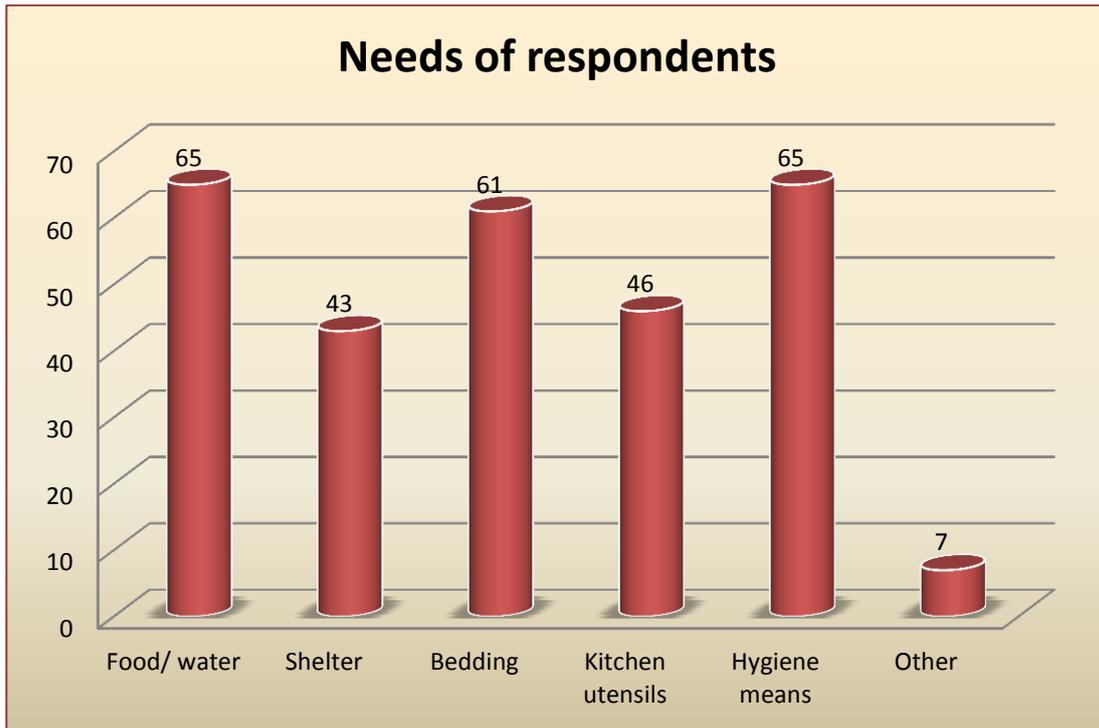
Graph 1



Based on the results of the survey almost all households (except one) were asked by the Red Crescent Society about their needs, i.e. beneficiaries were involved in planning of the response operation. Most beneficiaries listed bedding and hygiene means among the things they needed after the flood, less people mentioned kitchen utensils (see Graph 2 on the next page). The answers show that the operation was targeted to people's needs.

The time of distributions was convenient for the beneficiaries: 98 per cent of respondents had received the aid in the time of the day they also chose as the most convenient time for them. All respondents said they had received all the necessary information about the date, time and place of distribution prior to the distribution, 94 per cent knew what they would receive and 94 per cent of respondents learnt about the distributions from the Red Crescent staff members or volunteers. All beneficiaries ranked the quality of goods received from the National Society as good or very good (75 and 25 per cent respectively). They also assessed the behaviour of the Red Crescent staff or volunteers during the distributions as good or very good (52 and 48 per cent respectively).

Graph 2



The response operation of the National Society raised the profile of the Red Cross and Red Crescent among population. Thus, 83 per cent of beneficiaries said they had received information about the Red Cross Red Crescent work after the disaster, 83 per cent of respondents received that information from the National Society branch staff and volunteers, 25 per cent from newspapers and 14 per cent from TV⁴. Visibility of the Red Crescent Society was ensured during the distributions with the help of uniforms and or an emblem.

⁴ Respondents were allowed to choose more than one answer to the question.

Disaster Response Financial Report

MDRKZ008 - Kazakhstan - Flash Floods

Timeframe: 20 Apr 15 to 20 Jul 15

Appeal Launch Date: 20 Apr 15

Final Report

Selected Parameters

Reporting Timeframe	2015/4-2015/9	Programme	MDRKZ008
Budget Timeframe	2015/4-2015/7	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		252,387				252,387	
B. Opening Balance							
Income							
<u>Other Income</u>							
<i>DREF Allocations</i>		252,387				252,387	
C4. Other Income		252,387				252,387	
C. Total Income = SUM(C1..C4)		252,387				252,387	
D. Total Funding = B + C		252,387				252,387	

* 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		252,387				252,387	
E. Expenditure		-251,631				-251,631	
F. Closing Balance = (B + C + E)		756				756	

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Budget Timeframe	2015/4-2015/7	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)			252,387			252,387		
Relief items, Construction, Supplies								
Clothing & Textiles	144,773		97,115			97,115	47,657	
Water, Sanitation & Hygiene			33,710			33,710	-33,710	
Medical & First Aid	79						79	
Utensils & Tools	2,345		9,079			9,079	-6,734	
Other Supplies & Services	54,319		2,362			2,362	51,957	
Total Relief items, Construction, Sup	201,515		142,267			142,267	59,248	
Logistics, Transport & Storage								
Transport & Vehicles Costs	8,400		4,105			4,105	4,295	
Total Logistics, Transport & Storage	8,400		4,105			4,105	4,295	
Personnel								
National Society Staff	7,800		4,529			4,529	3,271	
Volunteers	768		386			386	382	
Total Personnel	8,568		4,915			4,915	3,653	
Workshops & Training								
Workshops & Training	1,500		1,102			1,102	398	
Total Workshops & Training	1,500		1,102			1,102	398	
General Expenditure								
Travel	7,700		2,939			2,939	4,761	
Information & Public Relations	6,000		4,498			4,498	1,502	
Office Costs	300		941			941	-641	
Communications	3,000		1,124			1,124	1,876	
Financial Charges			74,287			74,287	-74,287	
Other General Expenses			97			97	-97	
Total General Expenditure	17,000		83,885			83,885	-66,885	
Indirect Costs								
Programme & Services Support Recove	15,404		15,358			15,358	46	
Total Indirect Costs	15,404		15,358			15,358	46	
TOTAL EXPENDITURE (D)	252,387		251,631			251,631	756	
VARIANCE (C - D)			756			756		

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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 response	252,387		252,387	252,387	251,631	756	
Subtotal BL2	252,387		252,387	252,387	251,631	756	
GRAND TOTAL	252,387		252,387	252,387	251,631	756	