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Emergency Plan of Action Final Report

Rwanda: Storm and Heavy Winds

 International Federation
of Red Cross and Red Crescent Societies

DREF operation	Operation n° MDRRW014
Date of Issue:	Glide number: ST-2017-000035-RWA
Date of disaster: 01 April 2017	
Operation start date: 11 July 2017	Operation end date: 01 September 2017
Host National Society: Rwanda Red Cross Society	Operation budget: CHF 49,122
Number of people affected: 675 people (135 households)	Number of people assisted: 811 households
N° of National Societies involved in the operation: Belgian Red Cross Flanders, Austrian Red Cross, Belgian Red Cross French Community, Spanish Red Cross International Federation of Red Cross and Red Crescent Societies.	
N° of other partner organizations involved in the operation: Local Authorities, the Ministry of Disaster Management and Refugees Affairs (MIDIMAR)	

A. Situation analysis

Description of the disaster

On 01 April 2017 at 3:00 pm, Gatsibo district located in the Eastern Province of Rwanda experienced heavy rainfall associated with heavy storms, which resulted in destruction of houses and community farm lands in Kiramuruzi Sector Nyabisindu Cell. The affected area is located 36 kilometers from Gatsibo District, 40 kilometers from the Eastern Province office and 70 kilometers from the City of Kigali.

The preliminary assessment gathered by Rwanda Red Cross staff and volunteers, estimated that 675 people (135 households) were affected by heavy wind and storms. Renewed assessments confirmed that the amount of people affected remained around 135 households. The last performed assessment in June, showed that households were impacted in the following way:

- Households with houses destroyed and living with host communities (N= 34 households)
- Households living in their destroyed houses (with half a roof) (N= 57 households)
- Households that have recovered their houses and are managing (N= 44 households)
- Households that need roofing for latrines (N= 811 households)



House with roof destroyed in Gatsibo district
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Summary of response



Iron sheets distribution in Gatsibo district ©RRCS

Overview of Host National Society

The Rwanda Red Cross Society (RRCS) mobilized its staff and volunteers and provided immediate assistance from its contingency stocks to the population affected by heavy storms in Gatsibo district, Kiramuruzi Sector. A rapid emergency needs assessment was conducted and a follow up assessment was carried out in the last week of June 2017, in the Gatsibo district, Kiramuruzi Sector. The distribution of non-food items (NFIs, including shelter and hygiene related items for affected population) was also completed.

Despite delays, latrine construction, health sensitization (PHAST) and mobile cinema training was conducted. The final procurements of iron sheets were done and distributed to the communities. Kitenge and mosquito nets were also procured and distributed

Overview of Red Cross / Red Crescent Movement in country

The International Federation of Red Cross and Red Crescent Societies (IFRC) provided assistance through the Eastern Africa and Indian Ocean Islands cluster office and through the Africa regional office based in Nairobi, Kenya. Since the onset of the disaster, there was regular contact with the IFRC EAIOI regional representation's disaster management department; and regular updates on the situation and activities planned shared. Two joint IFRC and RRCS monitoring visits were also performed in June 2017 and September 2017 respectively. The final monitoring visit also involved a lesson learnt workshop to document highlights and challenges of the operation.

Movement Coordination

Belgian Red Cross French community, Belgian Red Cross Flemish, Austrian and Spanish Red Cross have in country presence. The Emergency Plan of Action (EPoA) and budget for this DREF operation were shared with all PNSs with the intention of mobilizing additional assistance for the activities outlined in the proposed strategy. In June 2017, a joint meeting was held to discuss the findings of the monitoring visit, to share outstanding needs and to identify ways forward. Most PNSs were willing to support shelter activities with iron sheets for roofing of the damaged houses but could not contribute bilaterally as this was not in the DREF plan of action.

Overview of non-RCRC actors in country

The MIDMAR and local government authorities at district levels in Gatsibo have coordinated the response in collaboration with RRCS. The RRCS Gatsibo branch is also participating in coordination meetings, which are being carried out at district level. Local government authorities have supported the storm and heavy wind-affected population with evacuation from their homes, securing community damaged property from theft, search and rescue as well as identification and accommodation for the displaced in nearby communities.

Needs analysis and scenario planning

Needs Analysis

Following preliminary assessments carried out by the RRCS immediately after the disaster, a follow up needs assessment was performed at the end of June 2017 and the following needs identified:

Field	Identified needs
Water and sanitation	Need for roofing of latrines and hygiene promotion awareness. The needs assessment performed at the end of June 2017 shows that although the basic infrastructure is in place, households are still in need for roofing for latrines (N= 811 households). Continuation of hygiene promotion and mobile cinema awareness sessions is essential.

Shelter	Due to the storm and heavy winds, 135 identified families lost their homes. By the end of June, the shelter needs were as follows: <ul style="list-style-type: none"> Households with houses destroyed and living with host communities (N= 34 households) Households living in their destroyed houses (with half a roof) (N= 57 households) Households that have recovered their houses and are managing (N= 44 households)
Health	A heightened risk of malaria infection due to the loss of habitat and mosquito nets that heightened exposure to mosquitoes. Due to the personal losses, psychosocial needs were also identified.

Risk Analysis

Based on the weather situation in the in Eastern province, Gatsibo districts, there were some small disasters same as for Gatsibo in the neighboring sectors but there are no major risks identified.

Beneficiary selection:

The most affected population by the disaster (storm and heavy winds) is 135 families (approx. 675 persons) who fall under the following criteria: displaced households (those whose homes were destroyed), the chronically ill and elderly, female-headed households, lactating mothers and children under-five, pregnant women and single parents. In addition, the needs assessment shows that there is a total of 811 households who are in need for roofing of their latrines.

B. Operational strategy and plan

Overall Objective

The storm and heavy wind-affected population's immediate needs are met through the provision of essential emergency relief, shelter items, hygiene promotion assistance, targeting a total number of 811 households whose items/properties were destroyed in Kiramuruzi Sector, Gatsibo districts, Eastern Province, Rwanda.

Proposed strategy

The operation supported 135 households (675 people) with emergency shelter, health activities and hygiene promotion activities. 811 households were also supported with roofing of latrines. The purpose was to support and strengthen local coping mechanisms of the affected population by assisting the most affected households and supporting them towards early recovery.

- A preliminary needs assessment was conducted immediately after the disaster is to inform the activities planned within the DREF operation. A follow up assessment was also performed in June 2017 which informed revision of the plan of action and included 811 households who were in need for roofing of their latrines.
- A monitoring mechanism was established to ensure smooth implementation and constantly assess the aptness of planned activities with the evolution of needs. RRCS staff were deployed to the storm and heavy wind- affected area for missions to ensure the effective implementation and monitoring of the activities planned. The RRCS PMER Department also provided the necessary technical support, and ensure that monitoring and reporting structures are effective. Two joint IFRC and RRCS monitoring visits were also performed in June 2017 and September 2017 respectively.
- Distribution of NFIs, specifically: blankets (two pieces per household), kitchen sets (one set per household), plastic mats (two per household) and pagne / kitenge (one pieces per household). The NFIs were distributed from the NS stocks and replenished through the DREF allocation.
- 348 mosquito nets were procured and distributed to the affected population, and sensitisation of beneficiaries on the usage of the nets. Each family received two mosquito nets. There were 70 families that were larger in size (with 4-10 family members). These families received 3 mosquito nets.

- Provision of psychosocial support services to those affected, especially whose houses were destroyed as they lost all their belongings.
- 1,622 roofing sheets and 270 Kgs of roofing nails were procured and distributed to the affected families, with each household receiving two iron sheets for roofing of latrines and 1Kg of roofing nails were shared by 3 families to facilitate the roofing.
- During the initial response two first aid kits were used to provide treatment to the injured. Additional 1 first-aid kits and 3 stretchers were procured and used to replenish.
- Distribution of hygiene items, specifically: buckets (one per household), jerry cans (two per household) and pieces of soap (four pieces per household per months). The hygiene items were replenished through the DREF allocation.
- Community hygiene promotion using mobile cinema was conducted in the Gatsibo district, Kiramuruzi Sector. Ten 10 people from the branch were trained on mobile cinema training in HQ (Kigali) by the communication team. The weekly mobile cinema on hygiene promotion events in the affected area were held in the 10 communities with two sessions per week. In total 6 mobile cinemas sessions were conducted.



Community leader inspects one of the roofed latrines ©IFRC

Operational support services

Human resources (HR)

Personnel	Number	Sector	Roles and responsibilities
Volunteers	20	Relief distributions, first aid/PSS, Health & hygiene promotion and education, shelter distribution & NDRT trained	<ul style="list-style-type: none"> • Needs assessment, beneficiary registration and verification, relief distributions, health promotion & sensitization, support community work mobilization & coordination of volunteer teams.
NDRT volunteer	1	Team leader	<ul style="list-style-type: none"> • Support volunteer teams during DREF operation, link them with local authorities and the branch. Work as overall team leader for volunteers.
Volunteers	10	Mobile cinema	<ul style="list-style-type: none"> • Health and hygiene promotion and sensitization.
National Society HQ and branch staff /Committee members	6	All sectors	<ul style="list-style-type: none"> • Coordination, drafting of DREF proposal, technical support to branches, monitoring, supervision and reporting

Logistics and supply chain

The DREF allocation was used to enable procurement and distribution and replenishment of the NFIs, shelter and hygiene items that were distributed from RRCS stocks.

Communications

The RRCS worked in collaboration with the IFRC EAIOI cluster to ensure communication of the DREF operation activities. The RRCS Communications team trained 10 people from the branch on mobile cinema and joined the branch team to provide on the job support.

Radio announcements were done for the iron sheets distribution which was a big event in the community. An article was also published on the RRCS website: <http://www.rwandaredcross.org/gatsibo-residents-hit-by-heavy-rains-in-april-continue-to-receive-support-vow-to-support-red-cross-and-advocate-for-environmental-protection/>

Security

There were no potential security concerns present in the storm and heavy wind affected areas.

Planning, monitoring, evaluation, & reporting (PMER)

Three RRCS staff were deployed to the storm and heavy wind-affected area for different missions to ensure the effective implementation, monitoring of the activities planned. A preliminary assessment was carried out which informed the activities planned within the operation. A follow up assessment was also performed to get a better understanding of the needs.

The IFRC EAIOI operations team provided technical support and performed monitoring visits in June and September. A lesson learnt workshop was also held on 05 September involving RRCS volunteers and community leaders to discuss the highlights of the operation, challenges and recommendations.

Some of the highlights of the operation included the successful distribution of iron sheets for latrine roofing and household NFIs. There was good collaboration between RRCS volunteers and local authorities throughout the operation. This helped in timely provision of information to the community about the disaster and assistance that was being provided.

The main challenge was that full shelter needs were not provided for houses with damaged roofs. There were roofs for latrines, but not houses. In addition, some of the families that received iron sheets were yet to fix them. Local leaders were tasked to follow up on these households and ensure it gets done. Local leaders also advised community members with damaged house roofs to seek alternative shelter solutions and not wait on RRCS.

Administration and Finance

A project agreement was signed in May 2017 between IFRC and RRCS. The agreement outlined the timelines for the project, financial guidelines for provision of funding and indicated reporting periods and due dates for the operation. The agreement was subsequently revised during the operation to reflect changes in the project and reporting timelines.

C. DETAILED OPERATIONAL PLAN

Quality Programming / Areas Common to all Sectors

Needs Assessments

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

Output 1.1 Initial needs assessment is updated following consultations with beneficiaries

Output 1.2 The emergency plan of action is reviewed and revised as necessary to reflect needs

Activities:

- Deployment of staff/volunteers to conduct rapid needs assessment
- Conduct detailed assessment



Rwanda Red Cross volunteers during the lessons learnt workshop in Gatsibo district ©RRCS

<ul style="list-style-type: none"> • Conduct monitoring visit in the area of operation • Continuous update of the operation plan • Coordination meetings at HQ & branch level (refreshments, conference hall, transport, airtime) • Implementation, Monitoring & Reporting • Final lessons learnt workshop and beneficiary satisfaction
Achievements
<ul style="list-style-type: none"> • Three RRCS staff were deployed to ensure the effective implementation, monitoring of the activities planned. • A detailed preliminary assessment was conducted and follow up assessment that designed update of the plan of action. • One meeting for 8 NDRT on drafting DREF proposal HQ level was conducted • Coordination meetings were held at HQ & 4 meetings organized at branch level with one facilitated by HQ. • There was continuous monitoring with two joint IFRC/RRCS field visits conducted in June and September • A lessons learnt workshop was conducted on 05 September with 19 volunteers, 1 NDRT, 15 local authorizes and leaders, 1 branch committee Representative, and 11 branch coordinators.
Challenges
<ul style="list-style-type: none"> • The disaster happened in April, close to commemoration of Genocide Against Tutsi, hence it was not easy to engage beneficiaries since there were other activities going on in different villages related in commemoration. • Not having emergency resources/funds to provide immediate response also delayed the implementation period. But through strategic stocks RRCS was able to respond to the affected beneficiaries immediately after receiving the funds.
Lessons Learned
<ul style="list-style-type: none"> • There is a need to reinforce our rapid response during emergency operations at all levels in future DREF planning for both NS & IFRC. The DREF proposal was made on time, but it took over a month to get funds in country.

Health and Care

Needs analysis: An initial assessment of the disaster indicated that the total number of people displaced by the local storms is 675 (approximately 135 families). Although there was a high risk of malaria infection, there was lesser need for mosquito nets than expected, which reduced the number of mosquito nets distributed from the initially planned 540 to 270. During the assessment, psychosocial support was also identified as a need to the affected population especially to those who lost all their personal belongings due to the damages caused by the storm. First Aid services will be provided to the injured and affected. First-aid kits (4) are being procured and 04 will be replenished.

Population assisted: The 135 most affected households (approx. 675 people) in Nyabisindu Cell, Kiramuruzi

Health and Care
<p>Outcome 1: Contribute to reduce the psychosocial and health effects of the storm and the risks of malaria infections among the affected families</p> <p>Output 1.1 1 Target affected 135 families will receive PSS, first aid and relief items and information to reduce the risks of malaria infection</p> <p>Activities:</p> <ul style="list-style-type: none"> • Procure and distribute 270 mosquito nets • Procure 04 and replenish 04 first-aid kits for the Branch • Provide first aid and PSS support for the families that has been affected • Monitoring, evaluation and reporting
Achievements
<ul style="list-style-type: none"> • 348 mosquito nets were procured and distributed. Each family received two mosquito nets. There were 70 families that were larger in size (with 5-10 family members). These families received 3 mosquito nets. • 04 First aid kits were procured and replenished. • PSS support was provided by volunteers to the families • RRCS carried out a preliminary assessment immediately after the disaster. A follow-up needs assessment was performed at the end of June 2017 which informed revision of the plan of action to align with the health needs. It

was identified there was less need for mosquito nets, and therefore this was reduced from 540 to 270 nets. Procurement of First-aid kits was also increased from 2 to 4 kits.

Challenges

No challenges were encountered

Lessons learned

- There was timely distribution of NFI's, mosquito nets and kitenge
- The volunteers and community found health and hygiene sensitization using mobile cinema very interesting and useful.

Water, Sanitation and Hygiene Promotion

Needs analysis: Following the storm and heavy wind, sanitation infrastructures were destroyed; while the storm and heavy wind-affected population were displaced and were living with families in nearby communities, which became overextended and increased the risk of air borne diseases. The National Society helped the affected population by providing hygiene promotion through distribution of hygiene related non-food items; and carried out community hygiene promotion, information dissemination, awareness sessions and sharing of best practices. There was an urgent need to provide sensitization to the affected population to prevent the risk of water born disease, including cholera.

Population assisted: The 135 most affected households (approx. 675 people) identified during the needs assessment were assisted through provision of hygiene related relief items: buckets, Jerry cans for water conservation, soap and sanitation services.

Water, sanitation and hygiene promotion

Outcome 1: Immediate reduction in risk of waterborne and water related diseases in targeted communities
Output 1.1 Target population are provided with hygiene related non-food items and community awareness on the risks of waterborne diseases, which meet SPHERE standards (Target: 135 households/675 beneficiaries)

Activities:

- Provide 811 latrines with 270 roofing nails as temporary sanitation facilities
- Conduct 6 health & hygiene promotion awareness sessions in the affected areas.
- Conduct training on Mobile Cinema production in emergencies (Target: (Cinema Mobile 10 volunteers)
- Conduct weekly mobile cinema on hygiene promotion events in the affected area (Target: 6 mobile cinema sessions (one per week)
- Distribution of hygiene related NFIs (Target: 135 buckets, 270 jerry cans and 1620 pcs of soap; and sensitization on their use)
- Conduct activity monitoring visits, evaluation and reporting

Achievements

- To finalize latrine construction, 1,622 sheets were procured with 270 Kg of roofing nails and distributed from 03 August. From HQ, two DM staff travelled to the branch to support the distribution.
- In total 06 health & hygiene promotion awareness sessions in the affected areas have been done.
- The PHASTER and mobile cinema training was completed and 10 volunteers from the branch were trained in HQ (Kigali) by the communication team. Target for PHASTER training was reduced from 20 to 10 volunteers as it was the same group doing hygiene promotion activities.
- In total 7 mobile cinema on hygiene promotion events, malaria and on disaster prevent sessions in the affected area were held. This was done in the 10 communities and the rest of the 3 villages joined. 6 sessions and 1 session with volunteers doing practical. In total 7 mobile cinemas sessions were held.
- The distribution of hygiene related NFIs have been completed including 135 buckets, 270 jerry cans and 1,620 pcs of soap; and sensitization on their use. The procurements for the replenishment of pre-positioned stocks has taken place. The final distributions were completed by mid-August 2017.
- Two joint IFRC/RRCS field visits were conducted in June and September. The follow-up needs assessment performed in June 2017 informed revision of the plan of action and activities to align with the needs. The monitoring and evaluation mission in September allowed for HH monitoring visits for the latrine roofing and the final lessons learnt workshop.

Challenges
<ul style="list-style-type: none"> Some families that received iron sheets were yet to fix them on their latrine roofs. However, local leaders committed to follow up on households that received roofing materials to ensure it gets done.
Lessons learned
<ul style="list-style-type: none"> There was good collaboration between volunteers and local authorities/leaders during the distribution of roofing materials

Shelter and Settlements

Needs analysis: Some 135 households were affected by the storm and lost their basic household essential items as a result. The affected families were hosted with host communities, and there was need to provide shelter and shelter related NFIs to the affected population.

Population assisted: The 135 most affected households (approx. 675 people) identified during the needs assessment were assisted through the provision of basic shelter and non-food items.

Shelter and settlements
<p>Outcome 1 Immediate shelter and settlement needs of the affected population are met through the provision of basic shelter and household relief items, over a period of three months.</p> <p>Output 1.1 target population receive relief assistance in terms of basic shelter non-food items (Target: 135 households / 675 beneficiaries).</p> <p>Activities:</p> <ul style="list-style-type: none"> Distribution of NFIs and shelter items (Target: 270 blankets, 135 Kitenge, 135 kitchen sets and 270 plastic mats) Conduct activity monitoring visits, Evaluation and Reporting
Achievements
<ul style="list-style-type: none"> 270 blankets, 135 kitchen sets and 270 plastic mats were distributed. Blankets (two pcs per household), kitchen sets (one set per household), plastic mats (two per household). The NFIs were distributed from the NS stocks and replenished through the DREF allocation. 135 Kitenge was procured and distributed (one pc per household).
Challenges
<ul style="list-style-type: none"> Full shelter needs were not met for houses with damaged roofs. There were roofs for latrines, but not houses. 56 affected families did not receive support. Local leaders advised community members that to seek alternative shelter solutions and not wait on RC only for help.
Lessons learned
<ul style="list-style-type: none"> DREF guidelines have provision of tarpaulins for shelter, which did not work for Rwanda context. There is need for DRM activities to focus on strengthening existing shelters to be resilient for future similar disasters.

D. THE BUDGET

The overall budget for this DREF operation was CHF 49,122 of which CHF 46,591 was spent. A balance of CHF 2,531 will be returned to the DREF.

Explanation of variances in financial report

- Clothing and textiles was underspent by CHF 2,730 (25%) as mosquito nets were over budgeted. It was initially planned to purchase 540 mosquito nets, but this was reduced to 348 after a follow up needs assessment.

- Utensils and tools was underspent by CHF 3,750 (26%) as kitchen sets were over budgeted.
- Other supplies and services was underspent by 100% as this expenditure was coded under Water, Sanitation and Hygiene.
- Transport and vehicle costs was overspent by CHF 1,574 (47%) as fuel costs were underbudgeted.
- Volunteers was overspent by CHF 458 (13%) as this line was underbudgeted.
- Workshops and training was overspent by CHF 460 (17%) as this line was underbudgeted.
- Travel was overspent by CHF 1,809 (100%) as it was missed to be included during budgeting.
- Office costs was overspent by CHF 363 (13%) as stationery was underbudgeted.
- Financial charges were overspent by CHF 268 (100%) as bank charges were not included during budgeting.
- A closing balance of CHF 2,432 is partly an underspend of CHF 1,861 from the NS which was reimbursed to IFRC, CHF 541 IFRC underspend, and CHF 30 is attributable foreign exchange losses.

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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

DREF Operation plan– “insert operation name”- Update No.

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

MDRRW014 - Rwanda - Strong Winds

Timeframe: 11 Apr 17 to 15 Sep 17

Appeal Launch Date: 11 Apr 17

Final Report

Selected Parameters

Reporting Timeframe	2017/4-2017/12	Programme	MDRRW014
Budget Timeframe	2017/4-2017/9	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		49,121				49,121	
B. Opening Balance							
Income							
<u>Other Income</u>							
<i>DREF Allocations</i>		49,122				49,122	
C4. Other Income		49,122				49,122	
C. Total Income = SUM(C1..C4)		49,122				49,122	
D. Total Funding = B + C		49,122				49,122	

* 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		49,122				49,122	
E. Expenditure		-46,591				-46,591	
F. Closing Balance = (B + C + E)		2,531				2,531	

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Split by funding source	Y	Project	*
Subsector:	*		

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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)			49,121			49,121		
Relief items, Construction, Supplies								
Clothing & Textiles	10,845		8,115			8,115	2,730	
Water, Sanitation & Hygiene	11,731		12,035			12,035	-304	
Medical & First Aid	1,108		1,006			1,006	102	
Utensils & Tools	4,861		1,291			1,291	3,570	
Other Supplies & Services	561						561	
Total Relief items, Construction, Sup	29,106		22,446			22,446	6,660	
Logistics, Transport & Storage								
Storage	554		450			450	105	
Distribution & Monitoring	3,496		3,338			3,338	158	
Transport & Vehicles Costs	3,324		4,898			4,898	-1,574	
Total Logistics, Transport & Storage	7,374		8,686			8,686	-1,312	
Personnel								
National Society Staff	665		426			426	238	
Volunteers	3,423		3,882			3,882	-458	
Total Personnel	4,088		4,308			4,308	-220	
Workshops & Training								
Workshops & Training	2,562		3,022			3,022	-460	
Total Workshops & Training	2,562		3,022			3,022	-460	
General Expenditure								
Travel			1,809			1,809	-1,809	
Information & Public Relations	1,385		1,269			1,269	116	
Office Costs	277		640			640	-363	
Communications	1,331		1,266			1,266	65	
Financial Charges			301			301	-301	
Total General Expenditure	2,993		5,285			5,285	-2,292	
Indirect Costs								
Programme & Services Support Recove	2,998		2,844			2,844	154	
Total Indirect Costs	2,998		2,844			2,844	154	
TOTAL EXPENDITURE (D)	49,121		46,591			46,591	2,530	
VARIANCE (C - D)			2,530			2,530		

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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	49,121		49,122	49,122	46,591	2,531	
Subtotal BL2	49,121		49,122	49,122	46,591	2,531	
GRAND TOTAL	49,121		49,122	49,122	46,591	2,531	