

Emergency Plan of Action Final Report

Russia: Floods

DREF operation n° MDRRU023 Emergency Plan of Action final report	GLIDE n° FL-2018-000046-RUS
Date of issue: 7 February 2019	Date of disaster: April 2018
Operation start date: 26 April 2018	Operation end date: 8 October 2018
Operation budget: CHF 341,916	
Number of people affected: approx. 33,000	Number of people assisted: 13,346 Originally targeted: 11,616 people
Host National Society: The Russian Red Cross	
N° of other partner organizations involved in the operation: Ministry of Emergency Situations (EMERCOM), regional government offices (3)	

A. Situation analysis

Description of the disaster

In South Siberia (Tyva Republic and Altai Krai Region) and in the southern part of European Russia (Volgograd Region), water levels rose significantly from late March 2018 onwards as a result of rapid snow thaw and runoff of meltwater into riverbeds. As of 16 April 2018, 11,550 people were severely affected by the floods, with belongings and stocks completely destroyed. The most essential and badly-needed help was food and hygiene products.

Altai Krai Region

The floods began in late March, and on 25 March, a local disaster was officially declared. Within ten days, the number of affected people grew to 1,500 (or approximately 600 families). In total, 199 settlements were affected by the flood. As of 13 April, a total of 19,452 people were reported to be affected with 4,863 children among them. The final number of affected people stated in an official letter to RRCS from Altai Krai government as at the end of April was 21,000. According to the assessments of the EMERCOM and Altai Branch of the Russian RC some 7,000 people (or 3,200 families) needed help from the Red Cross.



Flooded residential area in Volgograd region, 25 April 2018. Photo: RRCS

The flood had receded by 29 April and most people returned to their homes. Some people started to repair their houses while other people still lived with their relatives due to significant damage incurred, and lack of resources. Many people were not eligible for the support from local authorities (please see below), and a lot of people received a very low level of support that does not exceed CHF 200 – people therefore had to find their own resources, and rely on help of their neighbours and friends, to repair their houses.

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The local authorities had allocated a total of 390 million rubles (approx. CHF 6.1 million) to support 18,000 people. The compensation per person ranged between CHF 160 to CHF 800 (when the damage was partial) to CHF 1,600 when houses were fully destroyed. This was by far not enough and many people were faced with a choice: to repair homes or to buy food and hygiene items. To help alleviate the situation, support from the Red Cross was of vital importance.

The poverty of people who live in these regions is widespread and significant. They do not have any disposable income, let alone savings. Food is typically the main part of monthly expenses. Floods have greatly exacerbated their situation, which was dire.

Volgograd Region

Extensive flooding which started in late March affected 81 settlements in 12 districts of the Volgograd Region: Kumylzhensky, Mikhailovsky, Kikvidzensky, Frolovsky, Rudnyansky, Elansky, Novoannensky, Kletsky, Olkhovsky, Alekseevsky, Ilovliinsky, Uryupinsky – with about 750 people initially affected. A disaster was declared on 4 April, with the flood-affected areas continuing to expand until about 13 April.



Kaa-Khem, Tyva Region, July 2018. Photo: RRCS

The water entering buildings damaged over 1,120 homes in residential areas. Collecting information about the affected families was highly challenging due to roads being blocked by flood water. As of 16 April, the regional office of the Russian Red Cross had information on

approximately 10,000 people being affected, out of which 3,627 people (1,420 families) were in need of RRCS assistance. The most vulnerable people selected for support included: low-income families, disabled people, elderly people living alone, and people ineligible for state aid (for example, those registered in neighbouring countries).

Tyva Republic

Flooding affecting several villages in Tyva began in late March, with a local disaster officially declared on 23 March. Rapid warming continued to increase rates of snow thaw, and extensive amounts of water came down from the mountains, as well as from swampy areas. The disaster continued to expand, prompting the declaration of an emergency situation in Kaa-Khem village (Kyzyl Region), where, in the beginning of April, a water dam was partially destroyed by flood water, and local attempts to cope with the situation remained unsuccessful. The water overflowing the dam inundated sewage treatment plants, mixing sewage with thawed water, and resulting in a severe epidemiological situation. EMERCOM carried out the cleaning of the area. Water came down



Kaa-Khem, Tyva Republic, July 2018. Photo: RRCS

the waterfall, breaking the dam and since buildings in the area were private houses, all sewage treatment plants were on the street, resulting in an extreme epidemiological situation. Water flooded more than ten streets with a length of 3.4 km each, affecting about 500 families. The procedure for legalising a private home in Russia is quite complex and expensive, and, in many poor areas, remains incomplete.

In some of these poor regions, houses are often registered as dachas (holiday homes) which require less complex registration and maintenance procedures with local authorities. Sometimes, houses are not registered at all, which is a common practice in villages across Tyva, where a significant portion of the local population is traditionally nomadic – many of them having very limited information regarding the procedures put in place by local authorities. Residents in the areas are generally poor, and some people struggle to meet basic needs, and cannot afford to pay administrative costs. The area is also faced with many infrastructural challenges.

As of 16 April, the regional office of the Russian Red Cross had information on approximately 3,000 people being affected, out of which 1,498 people (500 families) were in need of RRCS assistance.

Summary of response

Overview of Host National Society

The Russian Red Cross had been continuously monitoring the situation since the end of March, and the regional branches of the Russian Red Cross began to provide assistance from their own reserves immediately. The branches organised fundraising as well as food and hygiene items collection points. About 1,000 grocery packages were collected which is approximately 4 MT of food and 700 kg of hygiene items. The volunteers organised collection of seasonal clothes, shoes, objects and interior items and handed them over to the affected families.

The Russian Red Cross supported the affected regions from its own funds (not from the DREF) as follows.

In Altay Krai Region, RRCS supported about 3,000 people with 600 food parcels, 5 tons of clothing and 100 sets of hygiene items. 20 tons of water from Coca-Cola were also distributed.

In Tyva Republic, RRCS provided assistance about 1,000 people, helped to clear houses and plots after the water had receded. 60 sets of hygiene items were distributed, 1 MT of food was collected and distributed (mainly potatoes), as well as 20 tons of water from Coca-Cola combined with 5 tons from the donations. 2.5 tons of potatoes for planting were distributed. Volunteers assisted people of the region to plant more potatoes, which is the main source of food during the long winter.

In **Volgograd Region**, the regional office of the RRCS sent humanitarian aid to Kumylzhensky, Alekseevsky and Novoanninsky districts assisting some 4,000 people. Three groups of youth volunteers (32 people) were trained to assist in the assessment of damage and the removal of debris from, and establishment of order in damaged households.

Information with a call for help was posted on the official [Russian Red Cross page](#) on 9 April. The outcome of the fundraising was insignificant as the flood coincided with the fundraising for the victims of the Kemerovo fire in Zimnyaya Vishnya shopping mall, which was widely covered in the press.

Overview of Red Cross Red Crescent Movement in country

The IFRC Country Cluster Support Team (CCST) for Russia, Belarus and Moldova (based in Moscow) provides technical and advisory support to RRCS HQ in disaster response and capacity-building. The CCST also ensures overall coordination with RRCS and ICRC to deliver effective and coordinated assistance to affected populations. ICRC's Regional Delegation in Moscow provides capacity-building support to RRCS in emergency preparedness and response, first aid and dissemination of humanitarian values and fundamental principles.

Red Cross Red Crescent Movement Coordination is ensured by a Movement Coordination Agreement concluded by RRCS, IFRC and ICRC. The agreement provides a solid base for overall coordination in case of disasters and delegates the coordination lead role to RRCS. The Movement Coordination mechanism functions at the leadership level through ad-hoc meetings between RRCS, IFRC and ICRC. There are annual joint planning meetings organised by IFRC and ICRC with participation of RRCS's HQ and branches, as relevant.

Overview of non-RCRC actors in country

There are no international agencies or UN organisations operating in Russia apart from the RCRC Movement actors. EMERCOM is the leading state agency that provides complex response in case of disasters and other emergency situations. Material assistance to the victims is provided through local social protection agencies, with which RRCS works in constant contact. In floods, EMERCOM deals primarily with engineering tasks, such as pumping water or building temporary dams.

RRCS cooperates with EMERCOM based on a cooperation agreement that identifies the role of parties in case of disaster events. The representatives of RRCS branches are members of the State Emergency Commissions at federal and regional levels, and coordinate their disaster response activities with the relevant regional divisions of EMERCOM

EMERCOM dealt with pumping out water and cleaning public areas. Drinking water was provided by Coca-Cola to the affected people. Temporary shelters were set up in Volgograd Altai Krai regions, but victims preferred to live with relatives or even stay in the flooded houses.

Needs analysis and scenario planning

Needs analysis

Representatives of the local RRCS branches and the local authorities conducted a rapid joint assessment in the disaster-affected areas in the first weeks of the floods. In subsequent weeks, more detailed assessments were conducted, involving representatives of beneficiaries and other stakeholders. As of the latest assessments, the total number of affected people was 21,000 people in Altay Krai, 3,014 people in Tyva, and 9,245 people in Volgograd (data collected as of 1 July 2018.).

The RRCS's food, non-food, and hygiene support was vital to alleviate human suffering and meet people's needs affected by the flooding in Tyva, Altai Krai and Volgograd region regions.

In Volgograd region it was necessary to switch the type of relief assistance from food parcels and hygiene kits to cash vouchers because the needs of the population were very diverse, and there was a reported difficulty to find acceptable products due to a mixed population with several lonely people and large families with special needs.

Selection of beneficiaries

The operation focused on elderly people, women and children, low-income and large families, and disabled people as they belong to the most-at-risk groups when a disaster strikes. More specifically, the beneficiaries within the local population were identified based on their level of vulnerability. The factors considered in their selection included the socio-economic status of the beneficiaries prioritized as most-at-risk. Female-headed households and large family size were other criteria for consideration.

B. Operational strategy

The operation aimed to provide immediate assistance to cover the needs of 13,346 people¹ most at risk and affected by floods by ensuring life-saving assistance and psychosocial support over four months.

The Russian Red Cross ensured humanitarian assistance to 500 families (1,799 people) in Tyva, 3,200 families (7,920 people) in Altay Krai, 1,420 families (3,627 people) in Volgograd.

Implemented strategy

Detailed description of the implemented activities can be found in the “Detailed Operational Plan” section.

Human resources (HR)

Russian Red Cross mobilized 8 staff and 200 volunteers to carry out assessments, distribution of food and hygiene parcels. Insurance policies were covered for all volunteers. For the planned operation, RRCS newly recruited staff was providing support to volunteers. Taking into account the DREF operational needs, a part-time coordinator was needed, who managed operation activities and was responsible for volunteer and financial management, as well as reporting to IFRC country office.

Logistics and supply chain

RRCS Cross had sufficient logistics capacity to support the implementation of the activities planned under this emergency operation, including:

- a logistics officer;
- procurement procedures aligned with IFRC procurements standards.

Security

Security risks were taken into consideration by making use of mobile phones so that immediate assistance could be arranged in case of flashing raise-up level of water or breaking dams. All the volunteers assisting the affected population were provided with insurance and had a compulsory safety briefing after each time of providing assistance.

Planning, monitoring, evaluation, & reporting (PMER)

The RRCS Headquarters, in close cooperation with IFRC, monitored the progress and provided the necessary technical expertise. In addition, IFRC Moscow-based staff received support from the IFRC Regional Office for Europe and an RDRT mission was deployed to accompany the operation and also to ensure that the lessons learned would be taken in further in the region.

¹ The operation originally targeted 11,616 people.

C. Detailed Operational Plan



Livelihoods and basic needs

People reached: 13,346

Male: 6,000 (approx.)

Female: 7,346 (approx.)

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

Indicators:	Target	Actual
# people received basic needs assistance for livelihoods security including food	7,989	9,719
# people received basic needs assistance for livelihoods security including food through voucher system	3,627	3,627

Progress towards outcomes

The regional branches of RRCS in affected areas had closely cooperated with the local EMERCOM offices, based on an agreement between the EMERCOM and RRCS. Lists of beneficiaries were verified by the regional branches of RRCS. Pre-monitoring of the beneficiaries was conducted. Random sampling was made of beneficiaries and interviews with the beneficiaries confirmed the need for livelihood.

In Altai Krai Region, RRCS supported 3,200 families (7,920 people).

Emergency consultations were held with the government of Altai Krai and the head of the DM department of RRCS, and any possible help was offered by the state to facilitate the Red Cross operation in the area. On 8 July 2018, the RRC local branch in Altai Krai branch signed a cooperation agreement with the RRC HQ which envisaged the implementation of operation to provide humanitarian assistance to victims of floods of the Altai Krai (3200 families in total).

By 31 May 2018, the RRC local branch had finished to collect the information and formed the lists of beneficiaries of the DREF operation. The main difficulties in the formation of lists included the remoteness (up to 500 km) of the affected areas from their regional centre, city of Barnaul where the local RRC branch was situated and a large number of settlements where people were affected (107 in total). Local authorities together with the RRC volunteers were actively involved in a process of collecting data, situation assessment and forming the lists of potential beneficiaries. The governor of the region also supported that process. The lists were formed directly on the spots of the flooding, certified by representatives of the local authorities.

Initially, the tender was announced and held in June according to the plan. However, the tender had to be canceled due to violation of tender operations by the Altai regional branch. According to the procurement instructions of the IFRC, it was necessary to observe the period between the announcement and the deadline when the tender was held. Thus, the conclusion of contracts with suppliers took place in July. Humanitarian aid distribution in the affected areas started in the end of August. The distribution of humanitarian aid had to be stopped for two weeks under order from local authorities (elections to the Federal State Duma and local governmental bodies). The entire distribution process was completed by 28 September.

In Tyva Republic, RRCS supported 500 families (1,799 people).

On 6 June 2018, RRC local branch in Tyva Republic signed a cooperation agreement with the RRC HQ which envisaged the implementation of operation to provide humanitarian assistance to victims of floods of Altai Krai (500 families in total).

The main difficulties in forming the beneficiary lists included the fact that some of them left their homes. Most of the owners of the damaged houses did not have the official registration and permission for living. This caused additional problems in the assessment.

RRC branch volunteers and local authorities were involved in the assessment and forming the beneficiary lists.

The Tyva Republic is one of the most remote and inaccessible regions of Russia with a relatively small amount of population (300,000 people in total), not well-developed social-economic infrastructure and a very low income per capita. The RRC could not procure food and non-food items from the local companies – potential sellers for DREF operation due to weakness of business activity in Tyva. The necessary stuff was purchased for Tyva in nearby Altai Krai with the RRC Altai Krai branch assistance. Therefore, RRC had to transport a large volume of purchased items to Kyzil, the city of Tyva Republic. Due to the problems in the RRC Altai branch office (sickness of the Altai RRC

branch chairperson and re-tendering), the distribution of the humanitarian aid in Tyva was delayed until the beginning of September. The distribution was completed on 15 September 2018.

The Altai Kray Region and Tyva Republic are not well-served by trade networks, therefore relief distribution took place in the following items:

- supplementary food parcels based on the minimal requirements SPHERE standards (1 per family);
- hygiene kits (1 per family);
- means for cleaning and disinfection at home (5 litres 'Progress' or similar per family);
- diapers for children and adults (if needed) (2 packs per person);
- a small booklet for beneficiaries on hygiene promotion.

In **Volgograd Region**, RRCS supported 1,420 families (3,627 people) with vouchers for food and non-food items.

On 29 May 2018, RRC Volgograd branch signed a cooperation agreement with the RRC HQ which envisaged the implementation of operation to provide humanitarian assistance to victims of floods of the Volgograd region. It was based on a signed agreement between RRC and the IFRC to allocate funds from DREF, including the timing of the operation, number of beneficiaries (1,420 families) and action plan.

The main problem encountered during the formation of the beneficiary lists was related to the remoteness of the affected areas from the regional center: Novoanninsky district - 260 km, Kumylzhensky district - 240 km, Rudnyansky district - 350 km, Elansky district - 350 km, urban settlement Mikhailovka - 190 km. The Committee on Territorial Entities of the Volgograd Region and the Committee of Social Protection of the Population of the Volgograd Region were also involved in collecting of the necessary information and forming the lists. The lists were certified by representatives of the local authorities. The work to form the lists of beneficiaries (1,420 families in total) was completed by 5 July 2018. On 1 June 2018, the RRC started to conduct a competitive selection of trading networks to purchase the vouchers that would be used by beneficiaries to purchase food and hygiene items.

During the selection process, the deadline for submitting applications was prolonged due to the lack of necessary numbers of proposals for participation in the bidding from retail chains. The information on the extension of the deadline for submission of applications was posted on 03.07.2018. During the competitive selection, the reluctance of large retail chains to take part in the tender process was noted.

On 8 August 2018, the RRC branch started the distribution of vouchers among the beneficiaries. The Volgograd branch of RRCS had experience in using vouchers for migrants from Ukraine. The branch had accrued the necessary experience and good practices, and preliminary consultations and market research had already been conducted. The distribution was implemented through vouchers in an amount of CHF 45 per family. The Volgograd region had a developed commercial system: there were several large retail chains present throughout the region. The usage of vouchers was restricted to purchasing food, hygiene items, bedding, and children's goods, and there was an absolute ban on alcohol and tobacco and durable goods.

At that stage, 42 RRC volunteers were actively involved in the distribution of vouchers to the beneficiaries on the spots of the operation.

Challenges

One of the main problems encountered during the formation of the beneficiary lists was related to the remoteness of the affected areas from the regional center. Also, the fact that some of the affected beneficiaries left their home posed another challenge in forming the beneficiary lists. Most of the owners of the damaged houses did not have the official registration and permission for living. This caused additional problems in the assessment.

Lessons learned

The process of distribution and usage of vouchers received by the beneficiaries was closely monitored in all the duration of the DREF operation (until November 2018). According to the monitoring results, 87% vouchers received had been used by 20 November 2018.

From 30 July to 10 August 2018 RRCs DM coordinator and IFRC representatives from the country office in Moscow monitored the DREF operation implementation to assist the affected people in the Volgograd region.

During the monitoring visit, meetings were held with the beneficiaries of humanitarian assistance living at Kumylzhenskaya station, Kumylzhensky municipal district of the Volgograd region; the deputy head of the administration of the Kumylzhensky municipal district on social issues; representatives of the state budgetary institution on social protection of population in the Kumylzhensky district; and RRC volunteers.

In October 2018, a workshop was held for Red Cross staff and volunteers to share best practices and lessons learned, to update the National Society contingency plan and to further improve its disaster management capacity.

- There is a need to exchange of best practices between the district branches to provide the best quality of needs assessment of the affected population;
- While planning activities for 2019 it is essential to review the floods contingency plan;
- The safety instructions were distributed together with the humanitarian aid and it proved to be efficient: RRCS is to improve the templates for instructions and to develop several instructions for regional branches of RRCS for various emergencies.



Water, sanitation and hygiene

People reached: 13,346

Male: 6,000 (approx.)

Female: 7,346 (approx.)

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

Indicators:	Target	Actual
# people reached through the hygiene promotion activities which meet Sphere standards in terms of the identification and use of hygiene items	7,989	13,346 ²
# people received hygiene-related goods (NFIs) which meet Sphere standards and training on how to use those goods	3,700	9,719 ³

Progress towards outcomes

Monitoring by the Russian RC HQ and the IFRC showed that in general the RRC branches managed to compile accurate beneficiary lists which were randomly checked and verified.

Hygiene promotion booklets were developed and distributed, the booklets contained instructions on behaviour during disasters.

The RRC branch produced a brochure with recommendations of actions to be undertaken during the flooding and a pamphlet with information about prevention of the water-borne infection diseases. Representatives of the Volgograd Regional Center for Medical Prevention and the Russia EMERCOM staff for Volgograd region were involved in the brochure designing.

In Altay Krai Region, RRCS supported 3,200 families (7,920 people) with 3,200 hygiene kits.

In Tyva Republic, RRCS supported 500 families (1,799 people) with 500 hygiene kits.

In Volgograd Region RRCS supported 1,420 families (3,627 people) through voucher system and could purchase hygiene items if that was needed. Vouchers were intended for food and hygiene items.

Challenges

The main problem encountered during the formation of the beneficiary lists was related to the remoteness of the affected areas from the regional center.

Lessons learned

Same lessons learned as reported on in the above section.

D. Budget

The budget of the DREF operation was CHF 341,916, with a final expenditure of CHF 289,631. Following the completion of activities, a final balance of CHF 52,285 remains, which will be returned to the DREF account per standard IFRC procedures.

Please refer to the [final financial statement](#) for details.

² This figure includes 7,920 people from Altay, 1,799 people from Tyva – hygiene kits and 3,627 people from Volgograd (vouchers for food and non-food items).

³ Those who received hygiene kits in Altay and Tyva.

Reference documents



Click here for:

- [Emergency Plan of Action \(EPoA\)](#)
- [Emergency Plan of Action Operations Update no. 1](#)

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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**.

Disaster Response Financial Report

MDRRU023 - Russia - Floods

Timeframe: 26 Apr 18 to 08 Oct 18

Appeal Launch Date: 26 Apr 18

Final Report

Selected Parameters

Reporting Timeframe	2018/04-2018/12	Programme	MDRRU023
Budget Timeframe	2018/04-2018/10	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		341,916				341,916	
B. Opening Balance							
Income							
<u>Other Income</u>							
<i>DREF Allocations</i>		341,916				341,916	
C4. Other Income		341,916				341,916	
C. Total Income = SUM(C1..C4)		341,916				341,916	
D. Total Funding = B + C		341,916				341,916	

* 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		341,916				341,916	
E. Expenditure		-289,631				-289,631	
F. Closing Balance = (B + C + E)		52,285				52,285	

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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)			341,916			341,916		
Relief items, Construction, Supplies								
Food	81,400		71,939			71,939	9,461	
Water, Sanitation & Hygiene			66,206			66,206	-66,206	
Other Supplies & Services	76,600						76,600	
Cash Disbursement	63,900		62,598			62,598	1,302	
Total Relief items, Construction, Sup	221,900		200,744			200,744	21,156	
Logistics, Transport & Storage								
Distribution & Monitoring	6,000		5,990			5,990	10	
Transport & Vehicles Costs	2,400						2,400	
Total Logistics, Transport & Storage	8,400		5,990			5,990	2,410	
Personnel								
International Staff	10,000						10,000	
National Staff			1,548			1,548	-1,548	
National Society Staff	31,000		23,982			23,982	7,018	
Volunteers	10,300		8,240			8,240	2,060	
Total Personnel	51,300		33,770			33,770	17,530	
Workshops & Training								
Workshops & Training	12,000		11,337			11,337	663	
Total Workshops & Training	12,000		11,337			11,337	663	
General Expenditure								
Travel	17,400		7,856			7,856	9,544	
Information & Public Relations	6,700		4,422			4,422	2,278	
Office Costs	1,200		880			880	320	
Communications	2,148		689			689	1,459	
Financial Charges			6,266			6,266	-6,266	
Other General Expenses			0			0	0	
Total General Expenditure	27,448		20,114			20,114	7,334	
Indirect Costs								
Programme & Services Support Recove	20,868		17,677			17,677	3,191	
Total Indirect Costs	20,868		17,677			17,677	3,191	
TOTAL EXPENDITURE (D)	341,916		289,631			289,631	52,285	
VARIANCE (C - D)			52,285			52,285		

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Budget Timeframe	2018/04-2018/10	Budget	APPROVED
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	341,916		341,916	341,916	289,631	52,285	
Subtotal BL2	341,916		341,916	341,916	289,631	52,285	
GRAND TOTAL	341,916		341,916	341,916	289,631	52,285	