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Emergency Plan of Action Final Report

Chad: Population Movement from the Central African Republic (CAR)

 International Federation
of Red Cross and Red Crescent Societies

DREF operation	Operation n° MDRTD017 / PTD027
Date of Issue: 18 February 2019	Glide number: OT-2018-000035-TCD
Date of disaster: February 2018	
Operation start date: 31 March 2018	Operation end date: 31 August 2018
Host National Society: Chad Red Cross Society (CRCS)	Operation budget: CHF 325,160
Number of people affected: 19,910 people refugees and the host communities (estimated at 35,000 persons)	Number of people assisted: 18,970 people (3,794 households) of which 13,970 refugees (2,794 households) and 5,000 people (1,000 households) from the host communities
N° of National Societies involved in the operation: International Committee of the Red Cross (ICRC), French Red Cross (FRC), and Luxemburg Red Cross	
N° of other partner organizations involved in the operation: CNARR1 (local agency in charge of security in the camp); UNHCR; the NGO ADES (medical component, health, nutrition); World Food Programme (WFP) in coordination with UNHCR and CNARR (handles the distribution of food items in the 3 southern camps).	

A. SITUATION ANALYSIS

Description of the disaster

Clashes between armed groups in the North of Paoua in the Central African Republic (CAR) and a steady upsurge of violence starting late December 2017 led thousands of people to flee, crossing the border areas of the Eastern Logone region into the southern part of Chad. According to UNHCR Southern Emergency Response Plan (Central African Refugees), released on 12 March 2018, about 19,910 Central African refugees had arrived in Chad by early 2018. During the last week of February 2018, approximately 2,500 new arrivals were recorded in Moissala, in the south of the country. This latest influx was the largest population movement observed since the beginning of the CAR crisis in 2013. It exceeded the total number of arrivals to Chad for the whole of 2017, which amounted to 2,000 people. Given the volatile and unpredictable security situation in the North of CAR (Ouham Pende), the presence of refugees was predicted to likely to continue for a long time. As such, the RCRC Movement (Chad Red Cross, ICRC and French Red Cross) conducted a joint needs assessment to analyse the situation and provide the most appropriate response. The assessment as well as the UNHCR Emergency Response Plan, highlighted that over 40 host villages were overwhelmed by a precarious food situation, with urgent need for shelter, food, drinking water, health, education and care for children. There was also a need to strengthen basic services (water, sanitation and health) in those villages.

On 30 March 2018, a [DREF operation](#) of CHF 271,180 was granted to support the Chad Red Cross Society (CRCS) in responding to the direct needs of the refugees and host households. However, the situation evolved and in May 2018 new figures from UNHCR highlighted a further increase in the refugee population. UNHCR estimated the refugee population to be approximately 28,964, up from 19,910 reported in the first quarter of 2018.

After noting the limited effects of the "refugee camps" approach on the socioeconomic integration of refugees, the government and UNHCR, favoured the settlement of refugees in host villages, to be part of the communities. Therefore, following requests from the Chadian authorities, UNHCR announced a change in the intervention strategy for the CAR refugees in Goré area of Chad. All refugees along the borders were relocated to four sites (Bekan, Bessao, Moissala

and Yambodo) for security reasons and for their better integration through the establishment of adequate infrastructure and services (schools, health centres, water points, etc.).

Following this announcement, the Chad Red Cross Society (CRCS) readapted its strategy through an [Operations Update](#), which included a two-month timeframe extension of the operation to accommodate all changes (location and activities) and second allocation of CHF 53,978 to allow full implementation of activities in accordance with the new strategy.

The major donors and partners of the DREF include the Red Cross Societies and governments of Australia, Austria, Belgium, Britain, Canada, Denmark, Finland, Ireland, Italy, Japan, Luxembourg, Monaco, the Netherlands, Norway, Spain, Sweden and the USA, as well as DG ECHO, the UK Department for International Development (DFID), AECID, the Medtronic and Zurich Foundations and other corporate and private donors. On behalf of Chad Red Cross Society, the IFRC would like to extend its gratitude to all partners for their generous contributions.

Summary of response

Overview of Host National Society

From the very first arrivals of refugees, the Chad Red Cross Society (CRCS) started collaborating with the local authorities and the other Movement components (ICRC and the IFRC) on the response, following developments very closely. The Disaster Management Department, the Logistics and Health Departments through its WASH unit and the entire Goré Departmental Committee were mobilized. Furthermore, the CRCS, supported by WASH and Logistics Regional Disaster Response Team members (RDRTs), took the following relief actions:

- Training and refresher training of 180 volunteers on WASH and water treatment as well as on how to assess the water, sanitation and hygiene situation
- Monitoring on a permanent basis the situation of water, sanitation and hygiene in the target communities in coordination with humanitarian actors
- Rehabilitation of water points in the targeted villages
- Providing maintenance kits to WASH management committees
- Monitoring water treatment and storage through household surveys and water quality testing.
- Construction of 425 emergency family latrines in the targeted villages
- Organizing community hygiene promotion activities
- Sensitizing, raising awareness at the household level on water, hygiene and sanitation
- Distributing WASH kits (soap, jerry cans, chlorine, etc.) to the targeted households.
- Distribute 4,677 hygiene kits to female refugees

Overview of Red Cross Red Crescent Movement in country

The Red Cross Movement organized a joint needs assessment mission which highlighted the need for a multi-sector emergency response. The Movement members also organized coordination meetings geared towards harmonizing their actions on the ground for more impact. Each Movement member provided support to the National Society:

- **ICRC** supported the Chad Red Cross Society with training and first aid materials through Restoring Family Links (RFL) activities in the Eastern Logone and Middle Chari regions with the implementation by the National Society of the telephone antenna programme. They equally supported CRCS volunteers in some research involving unaccompanied children.
- The **French Red Cross (FRC)**, which is the only partner National Society present in country, supported the National Society in drafting an intervention strategy. It is worth adding here that the FRC and the CRCS have developed a long-term plan of actions for refugee assistance and the reintegration of Chadian returnees.
- **IFRC**: The International Federation deployed two Regional Disaster Response Team members (RDRT: a WASH and a Logistician) to support the National Society in implementing the DREF activities. Beyond the support provided to the CRCS under this DREF operation, the IFRC contributed in building the capacity of the CRCS through staff capacity building trainings (for example RDRT and National Disaster Response Team (NDRT) training). It is also worth adding that CRCS, the Luxemburg Red Cross and the IFRC launched a subsequent project to respond to the crisis in Southern Chad with shelter assistance to refugee populations and the returnees to the areas of Goré, Yambodo-Bessao, Moundou and Moissala.

Overview of non-RCRC actors in country

Chad Government, in collaboration with the United Nations agencies in country and national and international NGOs, organized meetings (coordination and sub-cluster ones) in which all humanitarian institutions take part. The evolution of the situation on the ground was shared on a monthly basis by UNHCR. The Chadian authorities also deployed teams of technicians in the field, as well as technical and material support from partners to alleviate the suffering of the affected populations.

Needs analysis and scenario planning

The initial assessments carried out before the launch of the DREF, by the National Society together with its partners revealed that the affected people were facing urgent needs for shelter, food, drinking water, health, education and care for children. As part of this DREF operation, the Red Cross of Chad (RCC) strategy targeted the priority gaps highlighted by the Government and UNHCR particularly with regards to needs in the WASH sector. A more detailed analysis on WASH was carried out with the support of the RDRT in April and supported the operational decisions taken to address the issues.

Risk Analysis

Following the change of intervention strategy, in which most of the refugees were relocated far from the borders, the priority needs were redrawn according to the four relocation sites: *Bekan, Bessao, Moissala* and *Yambodo*. This change of intervention strategy led to better security for refugees, as well as for the CRCS teams in charge of implementation. These new areas of operation are localities where the security situation remains good, allowing humanitarian interventions and the implementation of long-term projects. The fact that this operation occurred during the rainy season hindered the implementation of certain activities, slowing down their finalization and making access to sites more difficult. However, despite some delays, the operation team managed to reach all sites and complete activities.

B. OPERATIONAL STRATEGY

The initial operational strategy was revised through an operations update in June 2018, due to the fact that UNHCR announced a change of the intervention strategy for the CAR refugees in Goré area, following a request from the Chadian authorities. All refugees along the borders were being relocated to four sites further inland in the country, for security reasons and for better integration of refugees through the establishment of adequate infrastructure and services (schools, health centres, water points, etc.).

Therefore, the geographical focus of the operation was re-prioritized towards these new villages and the host sites. In fact, the new DREF operational strategy focused mostly on the *Bekan, Bessao, Yambodo* and *Moissala* sites, which were a priority under the Humanitarian Response Plan.

However, given the initial commitments made by the CRCS towards the communities of *Begoné, Oudoumian* and *Bekoninga*, some activities initially planned (awareness activities in WASH - construction of emergency latrines - rehabilitation of water points) were maintained in these localities, with a view to allowing a good exit strategy and relationship with the host community. The proposed strategy included the following activities:

- Assistance in terms of mobilization and community involvement, through the setup of four hygiene, water and sanitation committees
- Providing maintenance kits to these WASH management committees
- The rehabilitation of eight (8) water points in the targeted villages
- Building emergency family latrines for refugee households
- Promotion of hygiene among refugees and host community households
- Distributing WASH kits (soap, jerry cans, chlorine, etc.) to the targeted households
- The distribution of hygiene kits to refugee women.

C. DETAILED OPERATIONAL PLAN



Water, sanitation and hygiene

Beneficiaries: 18,970 people

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

Indicators:	Target	Actual
18,970 people (out of which 13,970 refugees + 5,000 host population) have access to sanitation infrastructure and hygiene kits	18,970	66,800
Refugee women receive hygiene kits	4,677	4,677

Narrative description of achievements

- Overall, this operation reached an estimated 66,800 people (13,360 households – refugees and host communities). This much higher number than expected is mostly due to the large coverage of door-to-door awareness raising activities, which reached 13,360 households. However, at the level of NFI distribution for refugees, out of the planned 2,794 refugee households the operation reached 2,679, corresponding to 13,395 people, with NFIs comprised of 1 bucket of 20 litres, 2 jerrycans of 20 litres and 1 litre of chlorine for water transporting, storing and treatment at home. During the distribution sessions, volunteers shared messages and raised the awareness of the beneficiary population on the adequate utilization of the articles provided. In terms of infrastructure, the operation rehabilitated 10 water points out of the eight (8) planned and completed all 425 emergency latrines.
- The distribution of hygiene kits to 4,677 refugee women was carried out in June 2018. These distributions were carried out during ad-hoc meetings with female beneficiaries, during which volunteers facilitated a discussion on hygiene;
- A total of 13,360 households (refugees and host population) also benefited from awareness sessions on good hygiene practices as well as the risks related to waterborne diseases. This door-to-door outreach was effective thanks to the support of 180 Red Cross volunteers trained and deployed to Bekan, Dosseye and Bessao areas.



Figure 1 Distribution of Wash NFI in Bekan. ©CRCS

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

Indicators:	Target	Actual
180 volunteers are trained in WASH	180	180

Narrative description of achievements

Some 180 community volunteers were identified from six (6) areas (Begoné, Bekan, Bekoninga, Oudoumian, Dosseye and Bessao) and trained in WASH. The National Society involved the chiefs of villages in the choice of volunteers to be trained. The training was facilitated through a participative approach including presentations, video projection, practical sessions and group work, simulation exercises, debates and exchanges of experience. The topics were related to:

- Water and sanitation at community level and in emergencies
- Identification of issues relating to hygiene promotion,
- Home water conservation and treatment
- Analysis of barriers and motivation for behavioural change (use of image boxes)
- How to use the monitoring sheets
- Distribution techniques.



A Chad Red Cross volunteer doing a presentation © CRCS/IFRC

The training was relevant as it reinforced the knowledge of participants to optimize awareness messages and improve the implementation of the WASH programme in the intervention areas.

WASH Output 1.2: Daily access to safe water which meets Sphere and WHO standards in terms of quantity and quality is provided to target population

Indicators:	Target	Actual
80% water points in the villages are working and well maintained during the project	80%	80%

Narrative description of achievements

Overall, the Chad Red Cross teams ensured continuous monitoring of the water points in the target villages. Thanks to the rehabilitation works carried out, as mentioned below, and the monitoring of water points, it could be ascertained that most of the water points (around 80%) were functional throughout the operation.

The rehabilitation of water points was a concern for all humanitarian actors. The Chad Red Cross Society focused its actions mainly in Bekan, Bekoninga, Oudoumian, Dosseye, Begone, Benine 2 and Soh targeted areas. The local communities fully participated in the work. Craftsmen and masons selected for rehabilitation works were chosen from among the beneficiaries.



A CRCS team member showing a rehabilitated water point to a County Chief ©CRCS/IFRC

While this operation aimed at rehabilitating eight (8) water points, thanks to efficient management of resources available and utilization of local material, the number of water points rehabilitated increased to 10. The following table gives an overview of the number of water points rehabilitated.

Villages	Number of Non-Functional Water Points (WP)	Number WP rehabilitated by other NGOs	Number WP rehabilitated by RCC	Total number of WP rehabilitated
Bekan	7	4	1	5
Oudoumia n	6	0	3	3
Dosseye	6	2	2	4
Begone	5	4	1	5
Benine 2	2	1	1	2
Soh	3	1	2	3
TOTAL	29	12	10	22

In late July 2018, the rehabilitated boreholes were formally handed over to the WASH committees, in presence of villages' chiefs and community members, as they are in charge of the maintenance as well as educating community members on their use.



Figure 2: Bekan water-point before and after the operation. ©CRCS



Figure 3 Rehabilitating the water point in Dosseye. ©CRCS

WASH Output 1.3: Adequate sanitation which meets Sphere standards in terms of quantity and quality is provided to target population

Indicators:	Target	Actual
Construction of 425 emergency family latrines carried out	425	425

Narrative description of achievements

The construction of emergency family latrines followed a process which included a call for tender and consultations with the authorities and beneficiaries regarding the type of latrines to build. The design of emergency latrines in the refugee sites of the operation area follows a common standard that is adhered to by UNHCR and humanitarian partners working in WASH in this emergency. Considering the limited availability of tarpaulins and the opportunity to use local materials, Chad RC opted for adhering to the latrine design adopted in the area. The emergency latrines were completed through the mobilization of the local community.

This resulted in a total of 425 latrines built: 264 in Bekan, 20 in Oudoumian, 20 in Begoné and 20 others



A CRCS team member showing a type of the latrine built to County chiefs © CRCS/IFRC

in Bekoninga, 125 other latrines were also built in Dosseye and Bessao. Such as the water points, latrines were handed over to the WASH committees – which ensure their maintenance and educate the community regarding their use.

WASH Output 1.4: Hygiene promotion activities which meet Sphere standards in terms of the identification and use of hygiene items provided to target population 3

Indicators:	Target	Actual
3,794 households (2,794 refugee and 1,000 host community) participate in WASH awareness sessions	3,794	13,360

Narrative description of achievements

The 180 trained volunteers opted for households' visits or group discussions to disseminate information on hygiene promotion to the population to reduce any risk of spreading waterborne diseases and bring sanitation in the affected areas. CRCS volunteers collaborated with community leaders in their communication with communities. The trained Red Cross volunteers therefore reached a total of 13,360 households (direct and indirect beneficiaries) in Bekan, Bekoninga, Begone and Oudoumian with key messages on hand washing, the use of latrines and water storage.

WASH Output 1.5: Hygiene-related goods (NFIs) which meet SPHERE standards and training on how to use those goods is provided to the refugee target population

Indicators:	Target	Actual
2,794 households receive NFIs and are trained on their use.	2,794	2,679

Narrative description of achievements

The distribution of NFI kits (soaps, jerrycans, chlorine, etc.) was carried out with support from the Logistic department of the Chad Red Cross Society, which ensured the selection of suppliers and the delivery of items to the field. One kit was comprised of a bucket of 20 litres, 2 jerrycans of 20 litres, 3 pieces of soap per person and a litre of chlorine. Distribution activities were coupled with explanations and information shared by volunteers on how to use them as well as how to treat water at home with chlorine. This was helpful and relevant as the post-distribution monitoring (PDM) survey that was conducted in early August 2018 revealed that:

- 88% of the beneficiaries interviewed were using the items
- 98% of the beneficiaries surveyed wash their hands before eating and after having used latrines
- 90% of them paid attention to hygiene before any feeding, 80% after cleaning the children and 79% before cooking.

The remaining NFIs from the distribution (equalling to an amount enough for 115 HH) have been kept in the contingency stock of RCC for utilization in future emergencies.

The following table gives more details on the distribution activities

Provinces	Areas	Number of Beneficiary households	Chlorine (litres)	Pieces of soap	Jerrycans (20l)	Buckets (20l)
NYA PENDE	BEKAN CENTRE	200	200	3,015	400	200
	DON	200	200	2,700	400	200
	DOUMO	006	006	072	012	006
	BEDAGOUSSAM	22	22	358	44	22
	KOUTOU	170	170	2,310	340	170
	DOSSEYE	486	486	5,652	972	486
MANDOUL (MOISSALA)	GON	545	545	6,020	1,090	545
	SILAMBI	167	167	1,825	334	167
	MAYA	60	60	693	120	60
	DILINGALA	712	712	7,410	1,424	712
	BESSAO	111	111	1,152	222	111
Total		2,679	2,679	31,207	5,358	2,679

Challenges

During the implementation of the WASH activities, the operational team noted the following challenges:

- The rehabilitated water points as well as the constructed latrines were formally handed over to the communities, especially the WASH committees, in charge of their maintenance. However, the maintenance might be

challenging because there are no craftsmen recognized by villages' leaders. Additionally, the prices of spare parts are very high, especially for communities already weakened by poverty and a precarious food situation.

- The distribution of hygiene kits for refugee women in Began area has not been slow to implement, as women are not used to using the sanitary towels. It was therefore necessary to take more time and organize awareness raising sessions prior to their distribution.
- Transport of NFIs to distribution sites: as trucks were not available for local distributions, the operational team used the National Society's vehicles to transport the items to the targeted sites. In some instances, this led to longer waiting times for Began area beneficiaries.
- The distribution activities were delayed in some areas as awareness sessions took longer than planned.
- Given the high rate of illiteracy, it was sometimes challenging to make certain beneficiaries sign the distribution lists as they are not accustomed to it.

Lessons Learned

Please see the recommendations that resulted from the Lessons learnt workshop on page 8.

Strengthen National Society

Outcome S2.1: National Society capacity building to support community-based disaster risk reduction, response and preparedness is strengthened

Indicators:	Target	Actual
The DREF operation reaches the overall target of the intended beneficiaries	18,970	66,800

Output S2.1.1: Maintaining effective response preparedness and maintaining the National Society response capability mechanism in emergencies

2 RDRT mobilised	2	2
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Output S2.1.2: The supply chain and fleet services meet recognized standards of quality and responsibility

2 vehicles mobilized	2	2
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Outcome S3.1: The IFRC Secretariat, in collaboration with National Societies, uses its unique position to influence decisions at the local, national and international levels that affect the lives of the most vulnerable.

Output S3.1.1: The IFRC and the National Societies are visible, trustworthy and effective advocates for humanitarian issues.

3 local radio broadcasts	3	0
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Output S3.1.2: The IFRC produces high-quality research and evaluation that informs advocacy, resource mobilization and programming.

1 Lessons learned workshop conducted at the end of the operation	1	1
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Narrative description of achievements

- The international Federation, as usual, deployed the Regional Disaster Response Team (RDRT) to support the National Society in the implementation of the relief activities. For this population movement operation, two RDRT members were deployed: an RDRT WASH (from April to August 2018) and a Logistic one (from April to June 2018). These RDRTs, together with the National Society's operational team participated in coordination meetings with partners, were fully involved in the training of volunteers and supported the CRCS to carry out the planned activities.
- Regarding the logistics and procurement of goods and materials: two (2) vehicles were rented locally during the operation (4 months) to ensure smooth implementation and monitoring of activities. Equipment and materials were purchased on the local market following the Chad Red Cross standard procedures and in line with IFRC standards.
- The visibility of the operation was ensured through the production of articles, press releases, photos through the Newspaper namely *Le Progrés*. However, no local radio broadcasts were organized.

- The lessons learnt workshop was organized on 30 July 2018 in Goré province. Participants of the workshop included: the village chiefs, Secretaries General of the Red Cross branches of Oudoumian, Bekoninga, Begoné and Bekan Don areas; county chiefs; the representative of Dosseye refugee camp, and a member of the IFRC Sahel Cluster Office. The workshop resulted to the following recommendations that all participants agreed upon:
 - Advocate for extending the support of activities to all refugee sites and host villages;
 - Strengthening effective peaceful coexistence between refugees and host communities for a better inter-community interaction.
 - Ensure close monitoring of trained agents and beneficiaries for the local treatment of water (chlorine).
 - Foster the involvement of local craftsmen in operations and rehabilitation of infrastructure.
 - Initiate Income Generating Activities for farming professional social groups
 - Setting-up Red Cross committees in refugee sites
 - Establishment of mothers' clubs
 - Maintain the strong involvement of county chiefs and local leaders in monitoring the results of the operation
 - Provide more equipment to Red Cross volunteers, such as raincoats during the rainy season.

Challenges

A delay in the transfer of funds from IFRC to CRCS occurred, due to delays in the banking system of the receiving Chadian bank. This caused a two-week delay for the to be received by the NS and partially impacted the start of activities. However, the implementation was completed as planned in the operation.

D. THE BUDGET

The overall budget for this operation was CHF 325,160 CHF of which CHF 293,700 (90.32%) were spent. A balance of CHF 31,458 will be returned to the DREF pot.

Explanation of variances:

- *Transport & Vehicle Costs*: the budget line was over spent by CHF 3,299 (22.15%) because this line was under budgeted
- *National Society Staff*: the budget line was over spent by CHF 660 (10.28%) because this line was under budgeted
- *Financial Charges*: the budget line was over spent by CHF4,448 (664%) because this line was under budgeted.

Contact information

Reference documents



Click here for:

- Previous Appeals and updates
- Emergency Plan of Action (EPoA)

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

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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.

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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

MDRTD017 - Chad -Population Movement

Timeframe: 31 Mar 18 to 31 Aug 18

Appeal Launch Date: 31 Mar 18

Final Report

Selected Parameters

Reporting Timeframe	2018/3-2018/12	Programme	MDRTD017
Budget Timeframe	2018/3-2018/08	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			325,160			325,160	
B. Opening Balance							
Income							
<u>Inkind Personnel</u>							
Swedish Red Cross			0			0	
C3. Inkind Personnel			0			0	
<u>Other Income</u>							
DREF Allocations			325,158			325,158	
C4. Other Income			325,158			325,158	
C. Total Income = SUM(C1..C4)			325,158			325,158	
D. Total Funding = B +C			325,158			325,158	

* 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			325,158			325,158	
E. Expenditure			-293,700			-293,700	
F. Closing Balance = (B + C + E)			31,458			31,458	

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MDRTD017 - Chad -Population Movement

Timeframe: 31 Mar 18 to 31 Aug 18

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Final Report

Selected Parameters

Reporting Timeframe	2018/3-2018/12	Programme	MDRTD017
Budget Timeframe	2018/3-2018/08	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)				325,160			325,160	
Relief items, Construction, Supplies								
Water, Sanitation & Hygiene	121,577			115,696		115,696	5,881	
Utensils & Tools	48,846			43,065		43,065	5,781	
Total Relief items, Construction, Sup	170,424			158,762		158,762	11,662	
Logistics, Transport & Storage								
Distribution & Monitoring	3,834			3,405		3,405	429	
Transport & Vehicles Costs	14,890			18,189		18,189	-3,299	
Total Logistics, Transport & Storage	18,724			21,594		21,594	-2,870	
Personnel								
International Staff	41,727			29,838		29,838	11,889	
National Society Staff	6,420			7,080		7,080	-660	
Volunteers	25,892			16,311		16,311	9,581	
Total Personnel	74,039			53,229		53,229	20,810	
Consultants & Professional Fees								
Professional Fees	2,247			1,829		1,829	418	
Total Consultants & Professional Fees	2,247			1,829		1,829	418	
Workshops & Training								
Workshops & Training	8,032			5,878		5,878	2,154	
Total Workshops & Training	8,032			5,878		5,878	2,154	
General Expenditure								
Travel	23,405			23,380		23,380	25	
Information & Public Relations	4,476			3,681		3,681	795	
Office Costs	1,801			961		961	840	
Communications	1,498			1,343		1,343	155	
Financial Charges	669			5,117		5,117	-4,448	
Other General Expenses				2		2	-2	
Total General Expenditure	31,849			34,483		34,483	-2,634	
Indirect Costs								
Programme & Services Support Recover	19,845			17,925		17,925	1,920	
Total Indirect Costs	19,845			17,925		17,925	1,920	
TOTAL EXPENDITURE (D)	325,160			293,700		293,700	31,459	
VARIANCE (C - D)				31,459		31,459		

Disaster Response Financial Report**MDRTD017 - Chad -Population Movement**

Timeframe: 31 Mar 18 to 31 Aug 18

Appeal Launch Date: 31 Mar 18

Final Report

Selected Parameters

Reporting Timeframe	2018/3-2018/12	Programme	MDRTD017
Budget Timeframe	2018/3-2018/08	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
BL3 - Strengthen RC/RC contribution to development							
Water and sanitation	325,160		325,158	325,158	293,700	31,458	
Subtotal BL3	325,160		325,158	325,158	293,700	31,458	
GRAND TOTAL	325,160		325,158	325,158	293,700	31,458	