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# Emergency appeal operations update

## The former Yugoslav Republic of Macedonia: Population Movement

 International Federation  
of Red Cross and Red Crescent Societies

Emergency appeal n° MDRMK005	GLIDE n° OT-2015-000069-MKD
Operations update n° 1	Timeframe covered by this update: 10 September 2015 – 28 October 2015
Date of issue: 5 November 2015	
Emergency Appeal operation start date: 10 September 2015	Timeframe: seven months until 10 April 2016
Appeal budget: CHF 3,258,043	Total estimated Red Cross and Red Crescent response to date: CHF 1,666,349 (hard pledges)
Appeal's hard coverage: 51%	Appeal's hard and soft coverage: 75%
Disaster Relief Emergency Fund (DREF) allocated: CHF 193,218	
N° of people being assisted: 110,000	
Host National Society presence (n° of volunteers, staff, branches): 30 staff and 176 volunteers from 5 branches of the Red Cross Society of the former Yugoslav Republic of Macedonia along with the staff of Headquarters and the City Branch of Skopje	
Red Cross Red Crescent Movement partners actively involved in the operation: Austrian Red Cross, British Red Cross, Canadian Red Cross, Irish Red Cross Society, Norwegian Red Cross, Swedish Red Cross, IFRC, ICRC. The European Commission – DG ECHO, Italian Government, Japanese Government, and several corporate and private partners also contributed to the operation.	
Other partner organizations actively involved in the operation: Ministry of Interior, Ministry of Labour and Social Policy, Ministry of Health, UNHCR, IOM, and the NGOs "La Strada", "Legis", and "Noon".	

## Summary

**From September 2014 onwards:** increasing numbers of people have been arriving in the former Yugoslav Republic of Macedonia in transit to other destinations in western and northern Europe.

**22 June 2015:** CHF 193,218 is released from the IFRC's Disaster Relief Emergency Fund (DREF) to meet the immediate needs of 4,600 individuals to cover their basic emergency needs through the provision of food and non-food items, hygiene parcels, first aid and tracing services (Restoring Family Links – RFL).

**In July and August 2015** over 62,500 migrants passed through the territory of the former Yugoslav Republic of Macedonia, and, after 24 August, the number of migrants crossing the border between the former Yugoslav Republic of Macedonia and Greece increased to 3,000 persons per day.

**10 September 2015:** an Emergency Appeal is launched for CHF 3.26 million for 110,000 beneficiaries.

**By 20 October 2015:** The total number of officially registered migrants in the former Yugoslav Republic of Macedonia is 155,739<sup>1</sup>, with daily frequency of 5,800 persons in the last three weeks. The unofficial figures,



Red Cross mobile teams provide first aid in the reception centres.  
Photo: Red Cross of the former Yugoslav Republic of Macedonia

<sup>1</sup> Source: Ministry of Interior of the former Yugoslav Republic of Macedonia

however, are reported to be much higher (365,650 persons in the period between 1 July and 20 October 2015 at the border crossing Gevgelija).

## Coordination and partnerships

### Overview of the Host National Society

#### Movement Coordination

The Red Cross of the former Yugoslav Republic of Macedonia maintains close communication with the IFRC Secretariat's Regional Office for Europe (ROE) in Budapest and the Office of the ICRC in Belgrade.

### Overview of non-RCRC actors in country

#### *Ministry of Health*

The Ministry of Health is in charge of coordinated response to primary and ordinary health issues arising out of displacement.

#### *Ministry of Interior*

- The border police is responsible for ensuring the safety of the borders and for the registration of migrants that cross the border legally. The border police is also responsible for the monitoring of the roads, the prevention of human trafficking (smuggling of migrants) and the prevention of illegal entry and transiting.
- Reception Centre – The Ministry of Interior manages the Reception Centre which shelters irregular migrants.
- Department for Asylum – Migrants may file applications for asylum in the Department for Asylum (through the local police stations), which handles the overall procedure.

#### *Ministry of Labour and Social Policy*

The Ministry of Labour and Social Policy manages the Centre for Asylum Seekers and implements the National Plan of Action for the integration of refugees. This Ministry is also responsible for the coordination of NGO's working in the reception centres.

#### *UNHCR Office in Skopje*

The United Nations High Commissioner for Refugees, Skopje Office, implements activities for health care and material support for vulnerability reduction of the persons sheltered in the Reception Centre in cooperation with the Red Cross of the former Yugoslav Republic of Macedonia.

#### *UNICEF*

UNICEF is responsible for the psycho-social protection of children and their mothers.

#### *Local NGOs*

La Strada, Legis, Noon are local NGOs which provide food and other type of support for the migrants in the reception centres.

#### *Corporate sector*

The corporate sector in the former Yugoslav Republic of Macedonia also provides humanitarian assistance on regular basis for the migrants in cooperation with the National Society.

## Operational implementation

In coordination with the national authorities, the Red Cross of the former Yugoslav Republic of Macedonia continues to provide assistance to the migrants. The activities are implemented by nine mobile first aid teams comprised of doctors, paramedics, translators and volunteers who work around the clock seven days a week in the two reception centres.

The activities are carried out by the mobile first aid teams at the southern border with Greece (city of Gevgelija) and at the northern border with Serbia (Tabanovce). Four of the mobile teams are currently supported through this Emergency Appeal, and five other teams are funded by the UNHCR Office in Skopje. The Red Cross maintains a 24 hour presence in the reception centres.

The mobile teams are providing first aid support focusing primarily on the most vulnerable people (babies and children, pregnant women, persons with chronic illnesses, older people and persons with special needs). The Red Cross teams are also providing transport to the nearest hospitals in Gevgelija, Skopje and Kumanovo for ill and injured migrants. The Red Cross is also providing transport from and to the border from/to the reception centres for the most vulnerable people (pregnant women, older people, and handicapped people). On average, the Red Cross teams provide about 70 medical transport interventions on a monthly basis.

There are also eight teams (a total of 28 people) that distribute humanitarian assistance in both reception centres on a daily basis. The Red Cross of the former Yugoslav Republic of Macedonia also has four logistics teams (a total of 12 people) involved on a daily basis in warehouse work and camp management.

A total of 30 staff and 176 volunteers are involved in the implementation of the operation.

The main activities of the Red Cross of the former Yugoslav Republic of Macedonia continue to be the provision of first aid and distribution of food and non-food items as well as the transport of ill migrants to the hospital or from the border to the reception centres.

The National Society staff responsible for Restoring Family Links (RFL) services is regularly on the ground and they have solved nice tracing cases in the reporting period, i.e. cumulatively 32 cases in total since the start of the operation.

The Red Cross of the former Yugoslav Republic of Macedonia continues to actively participate in the coordination meetings organized by the Government of the Republic of the former Yugoslav Republic of Macedonia as well as on operational level and in the coordination efforts with the other involved NGOs. In the period covered by this Operations Update, the Ministry of Interior adopted Standard Operational Procedures for unaccompanied minors which ensures proper action by responsible authorities and organizations (governmental and non-governmental ones) to provide the required support for this vulnerable group of population.



Organizing the distribution of relief items.

Photo: Red Cross of the former Yugoslav Republic of Macedonia

<b>Quality programming / Areas common to all sectors</b>	
<b>Outcome(s)</b>	<b>Output(s)</b>
<b>Outcome 1</b> The quality of this operation and future operations is improved.	<b>Output 1.1</b> The Red Cross of the former Yugoslav Republic of Macedonia is assessing and monitoring the situation and deploying its teams as the situation evolves.
	<b>Output 1.2.</b> A lessons learned (LL) workshop is organized at the end of the operation.
<b>Progress towards outcomes</b>	
The Red Cross of the former Yugoslav Republic of Macedonia is constantly assessing and monitoring the situation.	

<b>Food security, nutrition and livelihoods</b>	
<b>Outcome(s)</b>	<b>Output(s)</b>
<b>Outcome 1</b> The basic nutrition needs of the migrants in transit through the territory of the former Yugoslav Republic of Macedonia are met.	<b>Output 1.1</b> Food parcels, including bottles of water, are distributed by the Red Cross of the former Yugoslav Republic of Macedonia to 110,000 migrants.
<b>Outcome 2:</b> Non-food assistance is	<b>Output 2.1</b> Migrants receive sleeping bags, blankets and clothes from the Red Cross of the former Yugoslav Republic of Macedonia.

provided to migrants in transit through the former Yugoslav Republic of Macedonia's territory	
<b>Progress towards outcomes</b>	
<p>In the reporting period, the Red Cross of the former Yugoslav Republic of Macedonia has distributed the following items:</p> <ul style="list-style-type: none"> <li>• A total of 145,533 bottles of water (0.5 l) out of which 43,332 bottles have been procured in the framework of the Appeal;</li> <li>• 7,400 food parcels from local donations;</li> <li>• 5,612 food parcels procured in the framework of the Appeal;</li> <li>• 88 sleeping bags (from National Society stocks);</li> <li>• 9,207 blankets (donation from UNHCR);</li> <li>• 5,000 blankets procured in the framework of the Appeal;</li> <li>• 123 sets of uniforms have been distributed to National Society teams in this period.</li> </ul> <p>Procurement of additional items stated in the emergency appeal is in progress to ensure an appropriate supply of winter clothes, blankets and sleeping bags for the migrants for the forthcoming period.</p>	

<b>Restoring family links</b>	
<b>Outcome(s)</b>	<b>Output(s)</b>
<p><b>Outcome 1:</b> Family links are restored wherever people are separated from, or stay without news of, their families.</p>	<p><b>Output 1.1</b> Family tracing services are provided to the migrants.</p>
<b>Progress towards outcomes</b>	
<p>In the period covered by this Operations Update, nine RFL cases have been solved. Out of these, two cases were related to children separated from their families.</p>	

<b>Health &amp; care</b>	
<b>Outcome(s)</b>	<b>Output(s)</b>
<p><b>Outcome 1</b> The beneficiaries and staff/volunteers are provided with psychosocial support services.</p>	<p><b>Output 1.1</b> Psychosocial support is provided to people in need.</p>
<p><b>Outcome 2</b> Beneficiaries are provided with first aid, basic health care, medical screening and referral services.</p>	<p><b>Output 2.1</b> First aid basic health care and screening are provided to the arriving migrants, and the consequences of the crisis on non-communicable diseases (NCD) exposure are reduced.</p>
<b>Progress towards outcomes</b>	
<p>A total of 42,845 persons (22,451 males; 14,266 females; 6,128 children below the age of 5) were provided with first aid support by the mobile Red Cross teams. The most frequent illnesses identified among the migrants were respiratory problems. 211 persons were supported with transport services with Red Cross vehicles. Most of them were pregnant women, older people, persons with physical handicap and young children.</p> <p>The mobile medical teams are responsible for identifying persons with specific health needs. After the</p>	

identification of such persons the doctors provide them with the required first aid. If there is a need for health protection on higher level (secondary or tertiary), the cases are referred to the local ambulance service present at the reception centres who undertake the cases and treat them according to their individual needs. The Red Cross provides transport to persons who require health protection. The transport is done from the border crossing with Greece to the reception centre "Vinojug" in Gevgelija, and the Red Cross mobile team located at Tabanovce, near the city of Kumanovo provides transport to persons from the reception centre Tabanovce to the hospital in the city of Kumanovo and the clinical centre in Skopje.

The cases that are referred to the hospital are usually pregnant women, children with high temperature, persons on dialysis and dehydrated persons. The most frequent illnesses among the migrants are respiratory and skin illnesses and orthopaedic problems (persons with handicap). So far the mobile teams have not registered cases of communicable diseases.

One of the biggest challenges in the winter period is the prevention of seasonal flu and provision of appropriate winter clothes for the migrants, and medicaments and vitamins in order to enhance the immunity of the people on the move. The Red Cross plans to distribute warm soup and tea in the forthcoming period.

### Water, sanitation and hygiene promotion

Outcome(s)	Output(s)
<b>Outcome 1</b> The risk of sanitation-related diseases has been reduced through the distribution of basic hygiene kits.	<b>Output 1.1</b> 108,000 people receive hygiene parcels
	<b>Output 1.2</b> 2,000 families with infants receive basic baby kits.
	<b>Output 1.3</b> Good hygiene practices are promoted among the migrants.

#### Progress towards outcomes

In the reporting period, the Red Cross of the former Yugoslav Republic of Macedonia has distributed the total of 1,012 hygiene parcels (from local donations) and 384 baby parcels (from local donations as well).

### Beneficiary communication and engagement with migrants and other people on the move

Outcome(s)	Output(s)
<b>Outcome 1</b> Migrants and people on the move take informed decisions and have information to support their health and well-being	<b>Output 1.1</b> Migrants and people on the move access to the necessary information, provide feedback and engage meaningfully in service delivery.

#### Progress towards outcomes

The Red Cross mobile teams have provided the migrants with different information of interest as well as with instructions and recommendations for health protection during their stay in the reception centres.

### National Society capacity building

Outcome(s)	Output(s)
<b>Outcome 1</b> The functionality of the distribution process and the logistics capacity of the National Society is guaranteed.	<b>Output 1.1</b> Warehouse management training will be conducted
	<b>Output 1.2</b> The warehouse capacity of the National Society is increased.
	<b>Output 1.3</b> The fleet capacity of the National Society is increased
	<b>Output 1.4</b> Two outreach posts are set up in border points.
<b>Outcome 2</b> The Red Cross of the former Yugoslav Republic of Macedonia has built up its capacities for delivering	<b>Output 2.1</b> The staff and volunteers of the Red Cross of the former Yugoslav Republic of Macedonia receive specialized training for managing the crisis.

better services to vulnerable populations.	
<b>Progress towards outcomes</b>	
Kick-off meeting scheduled for 29 October - 01 November 2015 for provision of instructions and training to Red Cross teams and staff involved in the operation.	

## Operational support services

### Human resources

A total of 30 staff and 176 volunteers are involved in the implementation of the activities to support the transiting migrant population. The operation is coordinated through the HQ of the Red Cross of the former Yugoslav Republic of Macedonia and the City Red Cross of Skopje which is assigned to coordinate the field work in the reception centres. The Red Cross branches of Gevgelija, Valandovo, Negotino, Veles, Skopje, and Kumanovo contribute to the operation with staff and volunteers, who are actively involved in the implementation of the activities.

### Logistics and supply chain

The procurement of the required products within this operation has been finalized in compliance with the procedures for procurements of the Red Cross of the former Yugoslav Republic of Macedonia and IFRC. The stock will be placed in Red Cross warehouses in four locations. There are four employees in each of these warehouses, and they are supported by ten volunteers who are putting together the parcels in each location. The distribution of the parcels is done with Red Cross vehicles by the mobile teams and the local Red Cross volunteers.

The IFRC Secretariat supported the National Society operations with the deployment of IFRC logistics delegate to help with the organization of the procurement process in compliance with the procurement procedures of the IFRC.

Technical approval was obtained from the IFRC's Global Logistic Service (GLS), Secretariat Geneva on 8 October 2015 for the procurement of an emergency stock of food parcels, water bottles, blankets, jackets and trousers to ensure the flow of supplies for the migrant population in the initial period after the Emergency Appeal was approved. Three vehicles have been purchased through the GLS, providing standardization and achieving efficiency through purchase of such items for the region.

The overall operation is expected to contribute to expanding and supporting the Red Cross warehouse capacity, including refurbishing the Red Cross warehouses in Skopje, acquiring two forklifts and renting three additional warehouses.

### Information technologies (IT)

10 computers for the National Society HQ, City Red Cross Branch of Skopje, and the Red Cross branches of Kumanovo, Veles and Gevgelija are in the process of procurement.

### Communications

All activities carried out by the Red Cross of the former Yugoslav Republic of Macedonia in response to the population movement are illustrated through a variety of communication media, including news stories, audio visual products (photographs, videos, B-roll footage, etc.), social media, press releases, etc.

With support from the IFRC, the communication team of the Red Cross of the former Yugoslav Republic of Macedonia regularly manages media requests related to this operation, and actively delivers stories to the media, focusing on the action of the Red Cross, and the challenges and experiences faced by migrants and other people moving to, and passing through, the country.

### Security

The National Society closely works with the authorities of the former Yugoslav Republic of Macedonia in order to obtain timely information and proper risk assessment of the field activities. The health and well-being of the staff and volunteers involved in the operation are the highest priority. Additionally, the team members are already properly trained in first aid and possess proper equipment to intervene until the arrival of the ambulance service.

## Planning, monitoring, evaluation, & reporting (PMER)

The existing monitoring and supervision system of the National Society is strengthened through monitoring visits by the IFRC's regional PMER and other operational units. A regular monitoring will reveal if any revision of the operational timeframe and coverage is needed.

A mid-term/final evaluation will be conducted with technical support from the IFRC Secretariat and the involvement of the National Society's staff and volunteers, with a special emphasis on the personnel in the branches to allow the building-up of this capacity as widely as possible. The Disaster Management team and other support staff from IFRC Secretariat's Regional Office for Europe will conduct country visits to deliver the needed professional assistance. The final evaluation will include the perception of the beneficiaries and the local authorities regarding the efficiency and effectiveness of the operation, and its alignment with the standards and policies of the IFRC, of the Red Cross of the former Yugoslav Republic of Macedonia and with the minimal Sphere standards.

## Administration and Finance

Administrative and financial procedures are implemented by the responsible Red Cross staff in compliance with the Red Cross of the former Yugoslav Republic of Macedonia's procedures and the relevant international standards.

## Contact information

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.

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****MDRMK005 - Macedonia - Population Movement**

Timeframe: 19 Jun 15 to 10 Apr 16

Appeal Launch Date: 10 Sep 15

Interim Report

**Selected Parameters**

Reporting Timeframe	2015/6-2015/9	Programme	MDRMK005
Budget Timeframe	2015/6-2016/4	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
<b>A. Budget</b>		3,258,043				3,258,043	
<b>B. Opening Balance</b>							
<b>Income</b>							
<b>Cash contributions</b>							
<i>Austrian Red Cross</i>		54,761				54,761	
<i>Canadian Red Cross</i>		219,924				219,924	
<i>Canadian Red Cross (from Canadian Government*)</i>		95,300				95,300	
<i>Italian Government Bilateral Emergency Fund</i>		97,710				97,710	
<i>Metro AG</i>		98,569				98,569	
<i>Norwegian Red Cross</i>		171,799				171,799	
<i>supreme master ching hai international association</i>		5,489				5,489	
<i>Swedish Red Cross</i>		377,337				377,337	
<b>C1. Cash contributions</b>		<b>1,120,889</b>				<b>1,120,889</b>	
<b>Other Income</b>							
<i>DREF Allocations</i>		200,098				200,098	
<i>Fundraising Fees</i>		-274				-274	
<b>C4. Other Income</b>		<b>199,824</b>				<b>199,824</b>	
<b>C. Total Income = SUM(C1..C4)</b>		<b>1,320,712</b>				<b>1,320,712</b>	<b>244,539</b>
<b>D. Total Funding = B + C</b>		<b>1,320,712</b>				<b>1,320,712</b>	<b>244,539</b>

\* 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>B. Opening Balance</b>							
<b>C. Income</b>		1,320,712				1,320,712	244,539
<b>E. Expenditure</b>		-949,946				-949,946	
<b>F. Closing Balance = (B + C + E)</b>		<b>370,767</b>				<b>370,767</b>	<b>244,539</b>

## Disaster Response Financial Report

### MDRMK005 - Macedonia - Population Movement

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Budget Timeframe	2015/6-2016/4	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	
<b>BUDGET (C)</b>			<b>3,258,043</b>			<b>3,258,043</b>		
<b>Relief items, Construction, Supplies</b>								
Clothing & Textiles	562,595						562,595	
Food	1,032,160						1,032,160	
Water, Sanitation & Hygiene	586,212						586,212	
Medical & First Aid	37,566						37,566	
Utensils & Tools	7,200						7,200	
Other Supplies & Services	41,045						41,045	
<b>Total Relief items, Construction, Sup</b>	<b>2,266,779</b>						<b>2,266,779</b>	
<b>Land, vehicles &amp; equipment</b>								
Vehicles	189,000						189,000	
Computers & Telecom	44,100						44,100	
Office & Household Equipment	900						900	
<b>Total Land, vehicles &amp; equipment</b>	<b>234,000</b>						<b>234,000</b>	
<b>Logistics, Transport &amp; Storage</b>								
Storage	93,177						93,177	
Distribution & Monitoring	55,138						55,138	
Transport & Vehicles Costs	45,821						45,821	
Logistics Services	25,000						25,000	
<b>Total Logistics, Transport &amp; Storage</b>	<b>219,137</b>						<b>219,137</b>	
<b>Personnel</b>								
National Staff	31,200						31,200	
National Society Staff	103,319						103,319	
Volunteers	11,089						11,089	
<b>Total Personnel</b>	<b>145,608</b>						<b>145,608</b>	
<b>Consultants &amp; Professional Fees</b>								
Professional Fees	40,000						40,000	
<b>Total Consultants &amp; Professional Fees</b>	<b>40,000</b>						<b>40,000</b>	
<b>Workshops &amp; Training</b>								
Workshops & Training	75,775						75,775	
<b>Total Workshops &amp; Training</b>	<b>75,775</b>						<b>75,775</b>	
<b>General Expenditure</b>								
Travel	9,000		947			947	8,053	
Information & Public Relations	43,360						43,360	
Office Costs	13,000						13,000	
Communications	9,250		18			18	9,232	
<b>Total General Expenditure</b>	<b>74,610</b>		<b>965</b>			<b>965</b>	<b>73,645</b>	
<b>Contributions &amp; Transfers</b>								
Cash Transfers National Societies			886,205			886,205	-886,205	
<b>Total Contributions &amp; Transfers</b>			<b>886,205</b>			<b>886,205</b>	<b>-886,205</b>	
<b>Indirect Costs</b>								
Programme & Services Support Recovery	198,634		57,666			57,666	140,968	
<b>Total Indirect Costs</b>	<b>198,634</b>		<b>57,666</b>			<b>57,666</b>	<b>140,968</b>	
<b>Pledge Specific Costs</b>								
Pledge Earmarking Fee			5,110			5,110	-5,110	
Pledge Reporting Fees	3,500						3,500	
<b>Total Pledge Specific Costs</b>	<b>3,500</b>		<b>5,110</b>			<b>5,110</b>	<b>-1,610</b>	

**Disaster Response Financial Report**

MDRMK005 - Macedonia - Population Movement

Timeframe: 19 Jun 15 to 10 Apr 16

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Interim Report

**Selected Parameters**

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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	
<b>BUDGET (C)</b>			<b>3,258,043</b>			<b>3,258,043</b>		
<b>TOTAL EXPENDITURE (D)</b>	<b>3,258,043</b>		<b>949,946</b>			<b>949,946</b>	<b>2,308,097</b>	
<b>VARIANCE (C - D)</b>			<b>2,308,097</b>			<b>2,308,097</b>		

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Subsector:	*		

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**IV. Breakdown by subsector**

Business Line / Sub-sector	Budget	Opening Balance	Income	Funding	Expenditure	Closing Balance	Deferred Income
<b>BL2 - Grow RC/RC services for vulnerable people</b>							
Disaster response	3,258,043		1,320,712	1,320,712	949,946	370,767	244,539
Subtotal BL2	3,258,043		1,320,712	1,320,712	949,946	370,767	244,539
<b>GRAND TOTAL</b>	<b>3,258,043</b>		<b>1,320,712</b>	<b>1,320,712</b>	<b>949,946</b>	<b>370,767</b>	<b>244,539</b>