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# Emergency Plan of Action operation update

## Senegal: Food Insecurity



<b>Emergency appeal n°</b> MDRSN011	<b>6 month update</b>
<b>Date of issue:</b> 31 January 2016	<b>Timeframe covered by this update:</b> 23 April - 23 October 2015
<b>Operation start date:</b> 23 April 2015	<b>Operation timeframe:</b> 23 April 2015 - 23 April 2016
<b>Overall operation budget:</b> CHF 2,533,016 <b>Donor response:</b> 7%	
<b>N° of people being assisted:</b> Immediate needs: 40,000 beneficiaries (5,000 households) and 1,760 children and pregnant / lactating women. Middle term: 32,000 people (4,000 households)	
<b>Red Cross Red Crescent Movement partners currently actively involved in the operation:</b> British, American French Red Cross Societies, ICRC and IFRC	
<b>Other partner organizations actively involved in the operation:</b> Senegalese Government (SE/CNSA), WFP, FAO, ACF, CECI-ACTED	

## A. Situation analysis

### Description of the disaster

The Food Security crisis has been a regional crisis affecting the Sahel area, mainly four countries - Senegal, Gambia, Mauritania and Guinea Bissau. A total of 3.55 million people needed emergency food assistance in the Sahel in 2015. Consequently this appeal has been part of a wider response in the Region and has been included in the IFRC Sahel Food Insecurity Regional Operational Strategic Plan.

In Senegal the 2014 crop year was characterized by a late start and poor distribution of rains. In March 2015, agricultural crops 2014-2015 campaign showed that Senegal decreased cereal production by 16% compared to the average of the past 5 years due to rainfall deficit. Updated analysis of the food security and nutrition situation in the country, provided by the last harmonized framework (21 March 2015) showed that the number of people IPC Phase 2 (Stressed) was 2,370,730, and the number of people in IPC Phase 3 (Crisis) reached 639,702. Also projected situation for June-August 2015 predicted that the figures would increase to 3,147,370 people under Stressed (Phase 2), and 1,039,550 people in Crisis (Phase 3). The situation was further worsened by the closure of markets at the border with Guinea due to the Ebola outbreak, which had a negative impact in South borders of Senegal.

In order to provide an appropriate and timely response, the IFRC Sahel Regional Representation, in collaboration with the Africa Region Disaster Management Unit and the Senegalese Red Cross Society launched an emergency appeal for CHF 2,533,016 to support 72,000 vulnerable people for 12 months. The appeal activities have been planned in four departments where Senegalese Red Cross Society (SRCS) has chosen working with vulnerable populations: Kanel (Matam Region), Podor (Saint Louis Region), Fatick (Fatick Region) and Goudomp (Sedhiou Region). These intervention areas have been chosen based on the three survey results (ERSAN, SMART, and last harmonized framework) and for being the more depressed areas in need of humanitarian assistance and to avoid duplication with other actors.

### Summary of current response

#### Overview of Host National Society

The interventions and activities implemented were based on a holistic and integrated approach that was aimed at not only to meeting immediate needs of targeted households with a cash transfer programme, but also meeting the nutritional needs of children under two years of age as well as pregnant or lactating women (PW/LW) through provision of enriched supplements and related activities. A focus has been placed on the reinforcement of vulnerable

households' livelihoods and diversification of income sources (for 4,000 households or 32,000 people) in order to strengthen households' resilience. The strategy has also helped vulnerable people in the field of livelihoods by cash distributions. Training and targeting activities have been completed in the operation and cash distributions have been carried out. An RDRT was deployed to SRCS implement the activities under the Emergency Appeal.

### **Overview of Red Cross Red Crescent Movement in country**

As this Food Security crisis is regional one, a regional coordination mechanism was put in place with the Sahel Office and Africa Region DMU coordinating in terms of resource mobilization, technical support and peer-to-peer support for affected countries and implementation process across the region.

Also SRCS has agreements and is working in the domain of Food and Nutrition Security with different Red Cross Partner National Societies as listed below:

- British Red Cross has signed a partnership agreement in the domain of food security, particularly with an important component of capacity building. As an emergency assistance, British Red Cross (BRC) has provided financial and technical support to the National Society in assistance to 750 households in Podor and Kanel departments. Additionally, BRC supported 600 households to enhance their livelihoods.
- The American Red Cross (ARC) supported the food security relief activities in the same regions as the British Red Cross but only for the "emergency assistance" component that benefited more than 700 households.
- French Red Cross has been developing a nutrition project in Diourbel and Tambacounda regions, for Severe Acute Malnutrition (SAM) management, with SRCS. This project is funded by ECHO.
- Danish Red Cross has been developing an urban DRR project in peri-urban areas of Dakar, but plans to reduce its activities in Senegal.
- The International Committee of the Red Cross (ICRC) conducts most of its actions in the conflict zone in the South, and assists the CRS in the department (district) of Goudomp.

### **Overview of non-RCRC actors in country**

The Senegalese Red Cross Society (SRCS) has a good collaboration with local and international NGOs, UN agencies and ECHO. The National Society has been working with UNDP and FAO in the field of rehabilitation, strengthening and protecting livelihoods (through agricultural inputs, and livestock support). As part of the nutrition activities, SRCS integrated the medical and health system in the targeted departments (Dagana, Kanel, Podor, Fatick and Goudomp) and participated in coordination meetings to harmonize the intervention and improve coordination as per the national protocol validated by the Ministry of Health in November 2013 and which prioritizes responding to malnutrition.

[<click here for the interim financial report and here for contact details>](#)

## **B. Operational strategy and plan**

### **Overall Objective**

Improve the food and nutrition status of the Senegalese population affected by food crisis through rehabilitating and strengthening their livelihoods.

### **Proposed strategy**

The suggested strategy is divided into three phases:

- **Surveys, assessment and information:** Household verification surveys conducted by government, market analysis and feasibility of different modalities for cash transfers, information to the authorities concerned and resources to implement training activities.
- **Implementation:** Communication with the authorities and communities, distribution of vouchers, agricultural and livestock inputs, fortified supplements, cash for income generating activities, establishment of complaints mechanisms, followed by timing, targets and indicators; monitoring of prices and markets.
- **Monitoring and evaluation:** which includes PDM (post distribution monitoring), process and impact evaluations and a final evaluation of program on a narrative and financial report.

These phases are accompanied by creation and strengthening of capacities to design, implement and monitoring cash transfer and livelihoods programming, through operational and global trainings, NRDT and RDRTs deployments, technical and specialized support to the National Society.

All this strategy is built on IFRC's Twin Track approach (link emergencies intervention with resilience build one1) and will be very coordinated and linked to have better impact for affected population

### **Operational support services**

## Human resources

The following staff have been fully involved in the operation

- 1 IFRC Operations manager for technical and financial support.
- 1 RDRT to support the work of the volunteers.
- 1 National coordinator at SRCS
- 2 Logistics
- 2 Finance
- 8 National Supervisors
- 8 district Supervisors
- 5 Drivers
- 200 volunteers (50 per Department)

## Logistics

Logistics department played a key role in the implementation of the operation in:

- Procurement and distribution of items/resources such as the vehicles, bibs, etc. to various field sites as needed
- Delivering the products (rice, oil, millet, maize, sugar and iodized salt) in the distribution areas in coordination with the selected shops
- The fleet management and maintenance of vehicles
- The stocks and products recording

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

The Monitoring and evaluation of the project has included the following activities:

- **Conducting a baseline survey:** the situation analysis has not only served as a reference for assessing progress but has allowed a better understanding of gaps to fill and improve the already identified intervention strategies.
- **Monitoring the project's progress:** A close monitoring of tasks and budget has been done. Thus, on the basis of action plans of various components and process indicators, a monthly monitoring of activities has been carried out with management of tools that have been developed with the British and the American Red Cross Societies. A quarterly progress report was developed. Monitoring and post-training follow-up activities will be conducted
- **Supervising activities:** It was done across several levels: joint supervision of SRCS coordinator with the British and the American Red Cross representatives; joint supervision of SRCS coordinator with IFRC operational staff;

It is also worth mentioning that after each distribution, the operational team met with technical committees as well as community committees to exploit the results of the post distribution monitoring and analysed the food situation of the concerned area.

## C. Detailed Operational Plan

### Food Security and Livelihoods

Food Security & Livelihoods		
Outcome 1 Improve coverage of immediate food needs for 5,000 most vulnerable households (40.000 people) affected by food crisis during lean season 2015 in departments of Fatick, Goudomp, Kanel and Podor	Outputs	% of achievement
	Output 1.1 Conduct a detailed assessment of immediate household needs and targeting affected population	95%
	Output 1.2: Food assistance in the form of cash transfer is paid to beneficiaries already identified as a people affected by the crisis	

Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
1.1.1 Information for authorities / setting up of targeting committee /awareness session in village assemblies	X		100%
1.1.2 Targeting process and surveys verification	X		100%
1.1.3 Market analysis / Partners (shops) targeting and MoU signed	X		100%
1.1.4 Validation of beneficiary list and contract with partners (UPA and shops)	X		100%
1.1.5 Preparation and distribution of beneficiary cards and vouchers	X		100%
1.1.6 Distribution of vouchers /exchange voucher vs food	X		100%
1.1.7 Shop managers conciliation and billing		X	0%
1.1.8 Post distribution monitoring and monitoring and impact analysis	X		100%

#### Progress towards outcomes

1.1.1 Prior to the implementation of activities, information dissemination visits aimed at raising awareness and sharing objectives of the Emergency Appeal were done with local authorities of the intervention areas. The meetings with local authorities and government technicians were geared towards requesting their involvement in order to get a smooth implementation of activities. Twenty authorities who were visited showed their commitment to support the food crisis response activities. The heads of trade, social action departments, as well as the food security regional representatives in the targeted regions were invited by the authorities to support the Red Cross actions.

1.1.2 The SRCS adopted a methodological, participatory and inclusive approach that fully involved communities in the implementation of activities. The National Society established or strengthened community decisions and approval frameworks such as village assemblies, targeting community committees and community complaints management. A total of 40 were set up in the intervention areas. These frameworks were geared towards facilitating the targeting of potential beneficiaries in each municipality, to follow the reliability of their choice, their selection process to ensure a proper implementation of the package of activities and the accountability principles of Red Cross teams towards populations. These frameworks are exclusively comprised of communities themselves, except in the complaints committees where external agents considered as resource persons could be found, namely heads health districts, representatives of NGO and teachers etc.

The selection of beneficiaries was done with village general assembly during these meetings household selection criteria was discussed and explained as per the socio-economic categorization from the Household Economic Approach (HEA) methodology. The operation is targeting the very poor (VP) households. This allowed making a pre-selection of the identified households based on registers provided by the Government. The identified household were visited to check the validity of the selected based on the vulnerability criteria. This verification exercise was supported by 50 Red Cross volunteers over two weeks. A questionnaire was developed to assess the level of vulnerability corresponding to the defined criteria. After this survey, the list of selected households was resubmitted to the village assembly for final validation.

1.1.3 To better ensure the feasibility of cash transfer and the relevance of modalities, the SRCS conducted a market survey in Kanel and Podor departments with support from the British Red Cross. The analysis of this survey's results has shown that :

- The existence of many possibilities in livelihoods including vouchers.
- Availability of cereals and food products in general coming from Saint-Louis, Richard Toll, Dakar regions and even Mauritania. These latter regions constitute the major supply areas of local markets in Podor, Ndioum, Pété, Ourosogui, Matam, Kanel and Bakel where are located intermediate markets.
- Additionally there is in each municipality at least a functional market that is often reinforced by the commonly known weekly market *louma* which enables to develop livelihoods intragroup or intergroup exchanges.
- It has also been noted that prices increase slightly in December and January.

The National Society, as per the National Response Plan, issued food vouchers equivalent to 5,000 CFA per household member, and with a maximum value of 40,000 CFA per household. These vouchers have allowed beneficiaries to choose seven types of food (rice, maize, sorghum, millet, sugar, salt, oil) in selected shops in each municipality. With support from Red Cross volunteers, purchases have been recorded in the shops' book to enable follow-up on the use of vouchers.

The methodology to select traders aimed at identifying shops in the targeted areas and select shops to engage based on their ability to support the cash transfer programme. The methodology to choose the shops was shared with stakeholders namely targeting community committees and the complaints committees. The criteria was developed by the SRCS and then shared with the Trade Department and community committees. These criteria included:

- sufficient stock of the needed food,
- having regular suppliers,
- a storage capacity that can serve 100 to 150 beneficiaries in a week,
- a bank account,
- registering trade book,
- the shopkeeper is known and appreciated by the community, etc.

Prior to the selection, information sessions were organized with shop managers to share the objectives of the programme, its challenges and its importance for beneficiaries and shopkeepers, conditions for participation, criteria, the terms of the agreement and expressions of interest.

1.1.4 All lists of households beneficiaries proposed by targeting community committees were submitted for approval to community complaints committees and the village assembly. It is only after this process that the lists were shared among the operational team members. A verification questionnaire was then administered to selected households.

1.1.5 Distribution sites were identified by the community using the following criteria: a place with space, shade, mats, few chairs and tables. The distribution site should be in a neutral place, accessible and close to the majority of the beneficiaries' houses.

1.1.6 Selected beneficiaries were notified and advised on the distribution site and distribution dates. The information was disseminated by Red Cross volunteers and committees. The distribution process included verification of beneficiaries' identity as well as having a card with a Senegalese Red Cross (SRCS) stamp.

3 distributions have been conducted with beneficiary households receiving between 10,000 FCFA to 40,000 FCFA per household in Kanel and Podor departments A total of 3,249 beneficiary households.

Intervention areas	Targeted households	Households reached	Remaining households to be reached
Podor	1,500	1,143	357
Kanel	1,500	1,286	214
Goudomp	1,000	422	578
Fatick	1,000	398	602
<b>Total</b>	<b>5,000</b>	<b>3,249</b>	<b>1,751</b>

The 1,751 households reached with cash transfer activities is lower than the targeted number of households due to a low level of funding (7%).

1.1.8 To better understand the needs of the target populations, the SRCS, with the technical support of the British Red Cross Society (BRCS) conducted a livelihoods assessment. The assessment process included:

- the orientation and briefing of volunteers for the data collection, simulation sessions through role playing;
- the data collection on livelihoods with a questionnaire;
- the analysis of questionnaires.

The results of the assessment have shown that.

- 40% of households use their own agricultural production;
- 10% of households use their own livestock production ;
- 10% of households buy their own food ;
- 20% of households get food through credit supply ;
- And 20% get food in exchange of work.

It was noted that the main problems related to livelihoods are :

- availability of arable land which were not prepared for agriculture;
- poor soil fertility as well as inaccessibility of the land due to distances from the communities
- lack of modern tools;
- lack of quality seeds;
- vulnerable households are heavily in debt;
- decreased household purchasing power;
- livestock diseases and insects;
- poverty that hinders investment and the development of new activities.

Outcome 2: Resilience of targeted households is strengthened and livelihoods protected for 4,000 households (32,000 beneficiaries)	Outputs		% of achievement
	Output 2.1: Targeted households receive agricultural and livestock inputs to strengthen and protect their livelihoods (2,000 households).		0%
	Output 2.2: Targeted households receive cash grants for income generating and strengthening resilience activities (2,000 households).		
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
Detailed assessment on recovery needs		X	%
Identification of households on needs about agriculture and livestock inputs		X	%
Distribution of agriculture inputs (seeds, fertilizers and tools) and livestock inputs		X	%
Insert relevant activity and add rows as needed		X	%
Post distribution monitoring and monitoring and impact analysis		X	%
Detailed assessment, and market analysis on recovery needs		X	%
Identification of households on needs about cash grant for income generating activities and other activities		X	%
Distribution of cash grants		X	%
Beneficiary implementation support		X	%
Post distribution monitoring and monitoring and impact analysis		X	%
Challenges			
The activities have not yet been implemented as a result of under-funding of the appeal (7%). The Senegalese Red Cross Society seeks resource mobilization to continue with these activities.			

Health & Nutrition			
Outcome 3: Nutritional status of children under 2 years, pregnant and lactating women of beneficiary households is saved and does not deteriorate during lean season in 2015 in the departments of Fatick, Goudomp, Kanel and Podor	Outputs		% of achievement
	<b>Output 3.1</b> Targeted distribution of fortified food is effective for children -2years and PW/LW at risk of malnutrition.		%
	<b>Output 3.2:</b> Targeted households are monitored and made aware of the essential nutrition actions and intervention and sensitization for young and child good practice for 1,760 child under 2, pregnant and lactating women for 3 months		
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
Identification of populations targeted by the activity (PW/LW, under 2 years children) resulting from very poor households targeted by the project			%
Performing social mobilization activities regarding main caused of malnutrition, ways of improving family diets using available resources, specific food needs for sick and other vulnerable people			%
Community sensitization on main hygiene practices and distribution of soap, aqua tabs and any other disinfectant materials			%
Performing community-based surveillance regarding major infants and children diseases			%
UPA managers conciliation and billing			%
Post distribution monitoring and monitoring and impact analysis			%
Cooking demonstration session are organized and awareness of good nutrition practices			%
Referencing cases SAM/MAM detected to the supported structures			%
Coordination meetings and joint planning with partners making systematic management.			%
Challenges			
The activities have not yet been implemented as a result of under-funding of the appeal (7%). The Senegalese Red Cross Society seeks resource mobilization to continue with these activities.			

Disaster Preparedness and risk reduction			
Outcome 4: Improve NS capacity on community, branch and national level in preparation, risk reduction and response to future crisis	Outputs		% of achievement
	<b>Output 4.1: National staff and 200 volunteers have knowledge in food and nutrition security and develop skills to strengthen livelihoods and CTP</b>		95%
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
NDRT Food Security & CTP refreshment course		X	%
Training and Capacity Building in CTP among the staff and volunteers	X		100%
Volunteers operational training in different activities (assessment, distribution, nutrition awareness)	X		100%
Deployment of two food security RDRTs for training and capacity building	X		100%

## Progress towards outcomes

In the framework of the capacity building of the staff in charge of the implementation of response activities, the SRCS organized an orientation workshop in Goudiry on the overall package of the appeal activities for 13 national staff. This workshop brought together participants from the regional committees of Sedhiou, St-Louis, Fatick, Dakar and headquarters of the National Society. The main topics of the workshop included the targeting process of beneficiaries for the distribution activities, cash transfer programming, nutrition and accountability aspects. The same type of workshop was also organized for 50 Red Cross volunteers in each intervention area. Besides, it would be worth mentioning that an RDRT has been working alongside NS staff to support the SRCS in appeal activities.

## Quality programming / Areas common to all sectors

Outcome 1: The quality of the operation is ensured and documented by participatory in-depth needs assessments and accountability measures.	Outputs	% of achievement
	<b>Output 5.1: The management of the operation is fully coordinated and informed by a comprehensive monitoring and evaluation system</b>	0%

Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
Strategic Workshop for coordination staff to set-up orientation			%
Revision of EPoA			%
Volunteer insurance			%
Activity and Response Monitoring			%
Conduct an Evaluation of the response (regional approach)			%
Coordination and engagement with key stakeholders,			%
Coordination within the Regional Strategic Framework			%

## Challenges

The activities have not yet been implemented as a result of under-funding of the appeal (7%). The Senegalese Red Cross Society seeks resource mobilization to continue with these activities.

## Contact Information

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

- **In the National Society:** • Senegalese Red Cross Society: Mamadou Sonko, Secretary General, Tel : +221 338233992; Email: [sonkomala@yahoo.fr](mailto:sonkomala@yahoo.fr)
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Please send all pledges for funding to [zonerm.africa@ifrc.org](mailto:zonerm.africa@ifrc.org)

### For Performance and Accountability (planning, monitoring, evaluation and reporting):

- **IFRC Africa Region:** Robert Ondrusek, PMER/QA Delegate for Africa; Nairobi; phone: +254 731 067277; email: [robert.ondrusek@ifrc.org](mailto:robert.ondrusek@ifrc.org)

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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 (NGOs) 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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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.**

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**Disaster Response Financial Report**

MDRSN011 - Senegal - Food Insecurity

Timeframe: 23 Apr 15 to 23 Apr 16

Appeal Launch Date: 23 Apr 15

6 Month Report

**Selected Parameters**

Reporting Timeframe	2015/4-2015/10	Programme	MDRSN011
Budget Timeframe	2015/4-2016/4	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>		2,533,016				2,533,016	
<b>B. Opening Balance</b>							
<b>Income</b>							
<b>Cash contributions</b>							
<i>Canadian Red Cross (from Canadian Government*)</i>		75,156				75,156	
<i>Japanese Red Cross Society</i>		78,065				78,065	
<b>C1. Cash contributions</b>		<b>153,221</b>				<b>153,221</b>	
<b>Other Income</b>							
<i>DREF Allocations</i>		150,000				150,000	
<b>C4. Other Income</b>		<b>150,000</b>				<b>150,000</b>	
<b>C. Total Income = SUM(C1..C4)</b>		<b>303,221</b>				<b>303,221</b>	
<b>D. Total Funding = B + C</b>		<b>303,221</b>				<b>303,221</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>		303,221				303,221	
<b>E. Expenditure</b>		-167,512				-167,512	
<b>F. Closing Balance = (B + C + E)</b>		<b>135,709</b>				<b>135,709</b>	

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**III. Expenditure**

Account Groups	Budget	Expenditure					TOTAL	Variance
		Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability		
	A					B	A - B	
<b>BUDGET (C)</b>			<b>2,533,016</b>			<b>2,533,016</b>		
<b>Relief items, Construction, Supplies</b>								
Food	31,680						31,680	
Seeds & Plants	200,000						200,000	
Utensils & Tools	4,000						4,000	
Other Supplies & Services	7,000						7,000	
Cash Disbursement	1,375,000						1,375,000	
<b>Total Relief items, Construction, Sup</b>	<b>1,617,680</b>						<b>1,617,680</b>	
<b>Logistics, Transport &amp; Storage</b>								
Storage			422			422	-422	
Distribution & Monitoring	28,000						28,000	
Transport & Vehicles Costs	130,200		7,532			7,532	122,668	
<b>Total Logistics, Transport &amp; Storage</b>	<b>158,200</b>		<b>7,954</b>			<b>7,954</b>	<b>150,246</b>	
<b>Personnel</b>								
International Staff	190,400		13,095			13,095	177,305	
National Staff	14,151		77			77	14,074	
National Society Staff	140,208						140,208	
Volunteers	80,095						80,095	
<b>Total Personnel</b>	<b>424,854</b>		<b>13,172</b>			<b>13,172</b>	<b>411,682</b>	
<b>Workshops &amp; Training</b>								
Workshops & Training	52,500						52,500	
<b>Total Workshops &amp; Training</b>	<b>52,500</b>						<b>52,500</b>	
<b>General Expenditure</b>								
Travel	12,900		6,821			6,821	6,079	
Information & Public Relations	7,000		3			3	6,997	
Office Costs	29,700		34			34	29,666	
Communications	36,619		334			334	36,284	
Financial Charges	12,500		-4,679			-4,679	17,179	
Other General Expenses	26,466						26,466	
<b>Total General Expenditure</b>	<b>125,185</b>		<b>2,514</b>			<b>2,514</b>	<b>122,670</b>	
<b>Operational Provisions</b>								
Operational Provisions			133,648			133,648	-133,648	
<b>Total Operational Provisions</b>			<b>133,648</b>			<b>133,648</b>	<b>-133,648</b>	
<b>Indirect Costs</b>								
Programme & Services Support Recove	154,597		10,224			10,224	144,373	
<b>Total Indirect Costs</b>	<b>154,597</b>		<b>10,224</b>			<b>10,224</b>	<b>144,373</b>	
<b>TOTAL EXPENDITURE (D)</b>	<b>2,533,016</b>		<b>167,512</b>			<b>167,512</b>	<b>2,365,504</b>	
<b>VARIANCE (C - D)</b>			<b>2,365,504</b>			<b>2,365,504</b>		

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Budget Timeframe	2015/4-2016/4	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
<b>BL2 - Grow RC/RC services for vulnerable people</b>							
Disaster response	2,533,016		303,221	303,221	167,512	135,709	
Subtotal BL2	2,533,016		303,221	303,221	167,512	135,709	
<b>GRAND TOTAL</b>	<b>2,533,016</b>		<b>303,221</b>	<b>303,221</b>	<b>167,512</b>	<b>135,709</b>	