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Emergency Plan of Action Final Report

Ukraine: Ammunition depot explosion

 International Federation
of Red Cross and Red Crescent Societies

DREF operation MDRUA008 Final Report	Glide number: AC-2015-000154-UKR
Date of issue: 24 May 2016	Date of disaster: 11 November 2015
Operation start date: 10 November 2015	Operation end date: 10 February 2016
Host National Society: Ukrainian Red Cross Society	Operation budget: CHF 209,789
Number of people affected: 10,000	Number of people assisted: 3,975 people, including 915 households (2,745 people) and 1,230 residents of three hospitals
Red Cross Red Crescent Movement involved in the operation: IFRC, ICRC, Austrian Red Cross, Luxembourg Red Cross	
Other partner organizations involved in the operation: Government of Ukraine, local authorities and UN agencies, WHO	

A. Situation analysis

Description of the disaster

On the evening of 29 October 2015, explosions were triggered by a fire at an ammunition depot in the town of Svatovo, Luhansk Region, with a population of 19,700 people and in the nearby village of Milovatka with 2,300 residents.

The ammunition depot, situated in a residential area, had a stockpile of about 3.5 tons of ammunition which exploded. Many state-owned and private buildings were damaged. Four persons were killed, 54 persons were injured. One fourth of the population had to be evacuated from the adjacent territories to the towns of Kreminna, Troyitske, and Rubizhne. The residents of these neighbouring towns helped by bringing food for the affected population.

In the town of Svatovo, the fire and the shell explosions damaged 476 buildings (including 18 residential buildings), whereas 4 private buildings were completely destroyed. The affected population lost their food stocks and home properties. The infrastructure was also severely damaged including 4 local schools and a home for elderly people. Gas, electricity and water supplies were significantly limited and disrupted for a considerable time.

By the morning of 30 October, at around 4 am, the massive explosions in Svatovo ammunition depot stopped, although sporadic explosions continued to take place.

The town was divided into 15 sectors in order to conduct search for the missing people and to help those affected. The deactivation of unexploded devices was done by the Ministry of Emergencies' trained staff. The operational staff received 216 applications for the deactivation of unexploded ordnances.



A destroyed home in Svatovo.
By courtesy of TCH.ua

Summary of response

Overview of Host National Society

This DREF operation was an immediate emergency response to address the needs of the targeted affected people by the munitions explosions to ensure that their essential emergency shelter, hygienic and winterisation needs were met. Based on careful assessments of the needs of the affected population in cooperation with the local authorities and representatives of beneficiaries' groups, a list of beneficiaries was established.

The emergency response mechanism of the Ukrainian Red Cross Society was activated immediately and started providing assistance during the first hours after the disaster. The URCS was among the first organizations on the spot helping in the evacuation of elderly people and assisting vulnerable families with young children by the delivery of non-food relief. Responding to the appeal from Svatovo local authorities, the Luhansk Regional URCS branch and its district branch in Parvomyask town approached the Rubizhne town hospital where the affected population in need was hospitalized. URCS provided immediately non-food items including 46 bed linen sets to respond to the request of Head of Health Department of Rubizhne town council. Further, 150 sets of bed linen, 660 blankets, 54 hygiene kits and 32 heaters were delivered to Svatovo town immediately.

The head of the Luhansk Regional URCS branch met with city officials, the head of Svatovo district administration, the deputy head of the Luhansk military-civilian administration and the head of Svatovo city council, to clarify the needs of the affected population. The major areas of support were identified as follows: providing electric heaters, warm clothes, blankets, bed linen, shelter relief materials for roofs, windows, doors and other household items and hygiene kits.

Overview of Red Cross Red Crescent Movement in country

In connection with the overall situation in the country, currently the IFRC Emergency Appeal is being implemented to cover the crisis in Ukraine apart from the explosion. In Luhansk region the activities were focused on Severodonetsk and Lisichansk towns where household vouchers were distributed to internally displaced people (IDP). The Austrian Red Cross was providing shelter, non-food vouchers and food vouchers for the IDP in Luhansk non-government controlled areas. In Slavyansk area the IFRC was supporting the internally displaced with food vouchers and Luxembourg Red Cross was providing shelter vouchers. ICRC is operating mainly in eastern Ukraine in the two oblasts of Donetsk and Lugansk in Government Controlled Areas (GCA) as well as in Non-Government Controlled Areas (NGCA). In those regions, the ICRC assisted many hundreds of thousand people.

Movement Coordination

Weekly coordination meetings hosted by URCS were taking place for all movement partners, attended by representatives of participating National Societies present in Kyiv along with the ICRC and the IFRC. The Austrian Red Cross closely coordinated with the Luhansk Regional Branch the distribution of 45 vouchers for food and hygiene items to the affected persons evacuated to Rubizhne city hospital.

Overview of non-RCRC actors in country

All humanitarian aid was coordinated with the units of the State Emergencies Services (SES) in Luhansk region. The Luhansk Regional Branch of the URCS joined the field assessments as well.

On external coordination, the Ukrainian Red Cross Society closely cooperated and coordinated its efforts with governmental authorities at national and local levels via the SES structure. From the very first days of the emergency, representatives of local authorities expressed their full support to the work conducted by the URCS. The Luhansk Regional Branch of the URCS in close contact with the Svatovo authorities, the Luhansk military and civil administration and Svatovo city URCS branch were the main implementers of the operation. Red Cross volunteers were actively involved in the distribution of humanitarian aid to the affected populations provided by other regional administrations, private foundations and donors.

Besides the SES' units, the Ukrainian pyro-technicians and rescuers were deployed. In Svatovo three field kitchens and three tents were set up to operate the heating system. In the first hours after the explosion the SES released and disseminated 1,000 leaflets warning of the danger of the unexploded ordnances. In addition, the leaders of the city's institutions disseminated extended information about mine danger. The local radio was periodically broadcasting safety instructions and warnings.

The UN agencies present in the region have provided immediate emergency support to the hospitals and schools.

Needs analysis and scenario planning

The humanitarian priorities of the affected population were discussed and identified with the local authorities and representatives of the beneficiaries. Based upon the aforementioned pre-assessment, the UCRS focussed on addressing non-food needs with household vouchers, blankets, bed linen, hygiene kits and heaters for the most affected 915 households (2,745 people).

The people evacuated from their homes were temporarily hosted in shelters, hospitals and hotels, and needed adequate hygienic supplies (e.g. soap, tooth paste/brushes, etc.). Because of the severe weather conditions and the disruption of gas and electricity supplies, they needed heaters and warm jackets too to keep themselves warm. The affected population also needed bedding sets in particular bed linen and blankets. Besides, many households



Distribution in progress.

Photo: Ukrainian Red Cross Society

were damaged during the emergency and needed minor or major repairs of windows, doors, roofs, etc. First aid kits helped people moved from district hospitals to get the necessary medicines they required to protect their health.

In the very early hours and days after the accident, the Ukrainian Red Cross Society responded immediately to the needs by distributing relief items from its central and regional warehouses. Later on these items were replenished from the DREF allocation.

At the beginning of December 2015, a month after the disaster when the situation calmed and the evacuated people returned to their homes, the authorities implemented a thorough assessment on the damages and needs. This assessment has concluded that 1,041 apartments and 2041 private houses have been seriously damaged. All 3,082 (10,787 people) households received an official 'Acts of Damage' and officially registered. The authorities' support focused on reconstruction of houses by the provision of financial compensation (1 person received – CHF 4,400, 6 people received – CHF 436, 1,356 people received – CHF 130). The non-food items assistance of the Ukrainian Red Cross Society was confirmed as extremely needed as supplement to the government support to the reconstruction of houses.

In the aftermath of the explosion, the patients of the Regional Psychiatric Hospital (750 beds), the District Hospital (300 beds) and the residents of the Home for the Elderly (180 beds) were evacuated. Once the hospitals residents returned to these institutions, they were in need of support to cope with the severe winter conditions and appealed for help to the Svatovo URCS Branch. The Ukrainian Red Cross Society assessed the situation and agreed with the authorities to extend the support to these health institutions with bed linen, blankets and warm clothes. The market situation was auspicious for the DREF operation, since more items could be purchased against a very favourable price, and therefore more affected people could be assisted who were becoming even more vulnerable in view of the growing prices for goods and services (in the local currency), and the severe winter conditions.

The list of beneficiaries was established according to selection criteria agreed with the city authorities, beneficiary representatives and the State Emergency Services. The selected affected people targeted under this response were as follows:

- The most affected families living in damaged and destroyed houses/flats;
- Households with elderly persons (70 years of age and over);
- Households with disabled persons of the first, second and third categories;
- Single headed households with young children (under the age of 18);
- The residents of three health institutions.

State Emergencies Services deployed staff to carry out decontamination of unexploded ammunitions. However, in the epicentre of explosion and surrounding area, month after the explosion still left remains of unexploded ammunition. Due to insufficient territory security, local citizens including children, collected and sold remains to non-ferrous metals points.

The risks related to mine danger and unexploded ammunitions have been identified as serious risk to the population of Svatovo. Therefore for the purpose of awareness raising the URCS has developed and printed 10,000 leaflets on emergency response, mine danger and unexploded ammunitions. These leaflets were distributed among the population of the effected territory in Svatovo city.

The activities were implemented by Svatovo URCS branch with the financial, logistical and technical support of URCS HQ and the IFRC office. Monitoring visits were conducted by the URCS HQ and the IFRC office to assist in needs assessments, monitor and confirm the activities and documentation.

B. Operational strategy and plan

Overall objective

The vulnerability of 915 households (2,745 people) affected by the explosion has been reduced through the provision of non-food relief items as well as essential household and construction / shelter items in the form of cash vouchers in the value of UAH 2,000 (CHF 100) per family.

During the operation implementation, the vulnerability of 3,975 people affected by the explosion was reduced through the provision of non-food relief and construction/shelter items. The final survey showed the aid was appropriate, timely and well received. The humanitarian aid also contributed to reducing social tensions in the town of Svatovo.

Informational leaflets containing useful information about the danger of unexploded ordnance including visual materials were drafted in a clear language, printed and disseminated to reach the residents of the town.

Proposed strategy

The DREF operation was an immediate emergency response which addressed the needs of the targeted 915 families (2,745 people) to ensure the most urgent needs of affected population are met. Activities were implemented according to the plan originally designed and slightly adjusted after the second assessment which took place after the evacuated people returned at home.

The needs of the affected population were carefully assessed through two assessments: the initial assessment and a second assessment a month after the explosions identified 915 households (2,745 people) that required assistance and the detailed assessment which was conducted after the return of the evacuees. Additional 1,230 residents of three health institutions were identified in need of assistance though a detailed assessment conducted after their return from the evacuations to the institutions.

In cooperation with the local authorities and representatives of beneficiaries' groups the list of beneficiaries was prepared. The major areas of support were identified as the following non-food items: providing heaters, warm clothes, blankets, bed linen, shelter relief materials for roofs, windows, doors and other household items. Post distribution monitoring was conducted after the two weeks of distributions.

Operational support services

Human resources

The National Society's Program Coordinator and 30 trained and experienced volunteers of the local Luhansk Regional URCS branch were mobilized to complete this operation and deliver the assistance to the affected population. The deployed volunteers received allowances as per existing URCS volunteer management system. The IFRC Office in Kyiv ensured technical guidance on the DREF procedure, beneficiary targeting, distributions and reporting.

Logistics and supply chain

Non-food items and hygiene kits were procured centrally by the Headquarters of the URCS, transported to Svatovo city for the distribution among affected population. Shelter vouchers were procured centrally by the Headquarters of URCS following the IFRC procurement procedures. Local transportation companies were hired to transport the goods from and to the URCS warehouses. The procurement, transportation and replenishment of the stocks were conducted in accordance with the URCS and IFRC procedures.

Information technologies (IT)

The National Committee of URCS maintained regular communication with its branch in Luhansk region and all affected district RC branches through the mobile and internet for technical support, guidance and regular reporting.

Communications

A press release was issued in Ukrainian and Russian to be disseminated through the local media, and information was posted on the official website of Ukrainian Red Cross Society. Photos were taken at the operation sites and used both for sharing with local media and posting on the international website. Leaflets on emergency response and mine danger were prepared and distributed. The field staff and volunteers remained available for media inquiries after preliminary coordination with the URCS's Communications Officer at the Headquarters.

Planning, monitoring, evaluation, & reporting (PMER)

The URCS Headquarters with the support of IFRC country office was monitoring the whole project implementation. A beneficiary satisfaction survey was conducted in the form of questionnaires as a part of the monitoring activities.

Administration and Finance

URCS ensured the proper use of financial resources in accordance with the conditions laid down in the project agreement signed between the National Society and the IFRC. Financial resources management took place according to IFRC standards and DREF guidelines.

C. DETAILED OPERATIONAL PLAN

Quality Programming / Areas Common to all Sectors

Needs assessment

Outcome 1: The quality of emergency response operations is improved

Output 1.1 URCS provides monitoring and needs assessment based on the situation

Output 1.2 A Beneficiary Satisfaction Survey were conducted at the end of the operation.

Achievements

During the implementation period, the URCS developed criteria for beneficiaries' selection process. It consists of two stages: first, families from the damaged buildings (officially registered 3,082 households) were identified, second – vulnerability criteria were applied – meaning belonging to one of 5 vulnerability categories: multi-children families, pregnant and lactating women, disabled, single headed households, the elderly. Based on these criteria, the local Svatovo Red Cross city branch prepared the list for distribution of hygienic kits, relief non-food items and household vouchers. In addition, through an assessment the residents of three health institutions (Regional Psychiatric Hospital, District Hospital and Elderly home) have been identified in need of essential non-food items such as bed linen, blankets and warm clothes.

In accordance with activities' timeframe 30 volunteers were mobilized for the implementation of activities, which comprised from local volunteers as well as volunteers from neighboring towns and Luhansk URCS Branch based in Severodonetsk. All volunteers received insurance.

Deputy head of Luhansk URCS Branch attended a training on cash vouchers management and volunteers enrollment in Kharkiv facilitated by URCS staff in terms of Emergency Appeal programming. This activity was funded in the framework of another project. Luhansk URCS branch conducted trainings for ten volunteers in Svatovo URCS regional organization on how to perform surveys and also provided step by step instructions on the monitoring.

The timeframe for monitoring visits was agreed between URCS, Luhansk URCS branch and IFRC staff. The monitoring visits took place during and after the distributions. During these visits, the meetings of monitoring teams with local authorities were also held in order to discuss the satisfaction of local authorities and compliance. Meanwhile questionnaire for Beneficiary Satisfaction Survey has been developed based on URCS previous best practices on cash programming and non-food relief items distribution. Monitoring visits took place also to finalize the lists of beneficiaries. During the distribution the field monitoring was conducted jointly by Ukrainian Red Cross Society and IFRC staff.

The questionnaire used for the survey was worked out by URCS on the basis of its previous practice and applicable experience with vouchers and distribution of non-food items. The survey allowed to assess the beneficiaries' satisfaction with non-food items, services delivered by voucher program provider, as well as the work of URCS regional staff and volunteers. Volunteers conducted the survey among 117 interviewed beneficiaries represent 12.3% of vouchers beneficiaries. 98.3% of the respondents found it easy to use the vouchers to purchase material for the repair of their houses. 96.6% of the respondents were satisfied with the assistance and services of the supplier.

Overall, the beneficiaries as well as the local authorities shown their satisfaction with the services provided.

The monitoring visits were conducted during implementation and after the completion of activities. During the monitoring, the team also provided technical assistance, training and guidance to the local team regarding quality programming and distributions.

Challenges

The operation was implemented during three winter months – November, December and January. Due to severe weather and road conditions slight delays occurred at the time of the distributions.

Lessons Learned

All actions were coordinated with the Headquarters of the Ukrainian Red Cross Society. The monitoring team from the Headquarters of the Ukrainian Red Cross Society also provided technical assistance, training and guidance to the local team regarding quality programming, distributions and monitoring. This approach will be replicated in further actions.

Water, Sanitation and Hygiene Promotion

Water, Sanitation and Hygiene Promotion

Outcome 1: The hygiene situation in the affected communities is improved.

Output 1.1 Hygiene kits were provided to the 915 most affected households (2,745 people).

Achievements

In accordance with the operational timeframe, the emergency needs assessment was conducted and the content of hygienic kit was agreed with beneficiaries and local authorities. The list of beneficiaries was prepared based on selection criteria developed by URCS. Monitoring through home visits of vulnerable population was made at the local level to finalise the beneficiary lists.

In total, 800 hygiene kits were procured. According to the plan, 416 hygiene kits out of them were replenished in Luhansk URCS warehouse. The remaining hygiene kits were distributed to 384 families selected after an evaluation of the needs.

Challenges

The distribution of hygiene kits was delayed due to lack of interest of suppliers. The tender procedure was prolonged for 10 working days. Hygiene kits were delivered to Svatovo in January, 2016. The hygiene kits distribution and replenishment of the stocks was conducted immediately after delivery.

Lessons learned

Preposition of stock of essential items like hygienic kits has been experienced as extremely important. The replenishment will ensure a timely humanitarian action in the region which are very close to the front line of the conflict between the Ukrainian military forces and the opposition.

Shelter and settlements (and household items)

Shelter and settlements (and household items)

Outcome 1: The immediate settlement needs of the target population were met

Output 1.1 Non-food items were distributed to the targeted population

Outcome 2 Emergency shelter /non-food relief item needs of the 915 most affected families were met

Output 2.1 The affected families received vouchers for shelter relief household materials.

Achievements

In December 2015, after the return of the evacuees a detailed emergency needs assessment for the need of shelter items and household vouchers was done by Svatovo URCS Branch together with local authorities and the list of beneficiaries was finalised based on selection criteria developed by the URCS. House to house visits were conducted in the affected area to select the beneficiaries and finalise the lists. The beneficiaries were the residents of Svatovo with certificates of house's destruction issued by the local administration.

The Ukrainian Red Cross Society responded immediately to the needs by distributing from its central and regional warehouses 470 blankets, 696 sets of bed linen and towels, 35 first-aid kits, 416 hygiene kits, 34 sleeping bags, 32 electric heaters, 3 tents. These items were replenished from the DREF allocation.

Non-food items and hygiene kits were procured centrally by the Headquarters of the URCS and distributed locally to the affected population. The procurement, transport and prepositioning of the stocks was conducted in compliance with IFRC rules and procedures and in a transparent and cost-efficient manner.

915 household vouchers valuing UAH 2,000 each were procured centrally by the Headquarters URCS following IFRC tender procedure. The household vouchers were distributed under a strict monitoring system. Post distribution monitoring (PDM) took place two weeks after the distribution.

Informational materials containing useful information about the danger of unexploded ordnance as well as visual materials were drafted in a clear language, printed and disseminated to residents of the town.

The activities were implemented according to the plan of action and time schedule. The humanitarian assistance was provided by procuring and distributing the non-food items and vouchers for construction/shelter material. Non-food items were procured also to replenish the warehouse stocks. The overview of the distributed and replenished items is as follows.

Luhansk, Svatovo district organizations of URCS	Construction / shelter material vouchers	Blankets	Bed linen	Hygiene kits	Winter clothes; jackets	Electric heaters
For distribution among targeted families (Svatovo)	915	2,790	2,800	384	400	468
Luhansk URCS warehouse/ replenishment		480	725	416	115	32
For District Hospitals (Svatovo)		3,075				
Total:	915	6,345	3,525	800	515	500

Name of Hospital	No. of blankets provided
Regional Psychiatric Hospital (Svatovo), 750 beds	1,500
City Hospital (Svatovo), 300 beds	1,000
Nursing Home (Svatovo), 180 beds	575
Total	3,075

The key activities implemented as part of the operation were as follows:

- Detailed needs assessment and completion of beneficiaries' lists according to the identified criteria agreed with the local authorities;
- Vouchers for household goods have been distributed to 915 families (2,745 individuals);
- In addition to the 480 blankets distributed from URCS stocks and replenished, 2,790 blankets have been distributed the targeted population;
- 3,075 blankets were provided to the residents of the three Svatovo hospitals;
- 515 families received winter jackets and 468 families electric heaters;
- Hygiene kits were distributed to 200 elderly people and 184 children;
- Dissemination of 10,000 information mine safety materials among the population;
- Replenishment of the items distributed from URCS stocks to the affected families;
- Monitoring during the distributions;
- Post-distribution monitoring was conducted after the two weeks of distributions.

Challenges

As a result of the second needs assessment and the outcome of a sharp procurement procedure, the quantities of non-food items and household vouchers were increased although the total budget per item remained the same. All eleven suppliers who responded to the tender provided lower prices than a month before. The decrease of prices was, on one hand, due to overproduction and a high number of blankets and bed linen on stock at the traders. On the other hand, the prices in CHF dropped considerably due to the constantly increasing currency appreciation.

Continuous devaluation of Ukrainian Hryvna, and continuously needs assessments enabled to assist 115 families additionally.

Lessons learned

Regular monitoring on exchange rates and the market developments and prices during emergencies is very important. In the framework of the Emergency Appeal MDRUA007 the Ukrainian Red Cross Society is implementing similar activities, therefore it will continue to monitor the market developments and prices.

Disaster preparedness and risk reduction

Disaster preparedness and risk reduction

Outcome 1: Practices reducing mine danger were promoted to improve the population's disaster preparedness skills

Output 1.1 Information materials were disseminated to 915 affected households.

Achievements

10,000 personal mine safety leaflets warning on mine danger and unexploded munitions has been developed, approved and distributed among the families of the affected population and especially to the students of the four schools of Svatovo.



Challenges

Deactivation of unexploded ammunition was carried out by staff of State Emergencies Services. However, in the epicentre of the explosion and surrounding area, still left remains of unexploded ammunition. Local citizens, including children, collect and sell ammunition's remains to non-ferrous metals points. On request from local authorities, volunteers of the Ukrainian Red Cross Society carried out information work on mine safety with distribution of booklets in 4 schools.

Lessons learned

Mine safety issues in Svatovo remained relevant during the spring when the snow melted and field works were started, as well as during the summer season. Therefore, Ukrainian Red Cross Society volunteers will continue to perform their duties on information activities on unexploded ammunition mine safety among the population in Svatovo.

D. THE BUDGET

The DREF allocation of CHF 209,789 has been used in accordance with the approved budget. After clearing the working advances, there is a final balance of CHF 1,833 that will be returned to the DREF account.

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

MDRUA008 - Ukraine - Ammunition Depot Explosion

Timeframe: 10 Nov 15 to 10 Feb 16

Appeal Launch Date: 10 Nov 15

Final Report

Selected Parameters

Reporting Timeframe	2015/11-2016/04	Programme	MDRUA008
Budget Timeframe	2015/11-2016/02	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		209,789				209,789	
B. Opening Balance							
Income							
Other Income							
DREF Allocations		209,789				209,789	
C4. Other Income		209,789				209,789	
C. Total Income = SUM(C1..C4)		209,789				209,789	
D. Total Funding = B + C		209,789				209,789	

* 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		209,789				209,789	
E. Expenditure		-207,956				-207,956	
F. Closing Balance = (B + C + E)		1,833				1,833	

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Subsector:	*		

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III. Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability		
	A					B	A - B	
BUDGET (C)			209,789			209,789		
Relief items, Construction, Supplies								
Clothing & Textiles	66,880		67,494			67,494	-614	
Water, Sanitation & Hygiene	18,400						18,400	
Utensils & Tools			14,957			14,957	-14,957	
Other Supplies & Services	12,000		17,300			17,300	-5,300	
Cash Disbursement	80,000						80,000	
Total Relief items, Construction, Sup	177,280		99,752			99,752	77,528	
Land, vehicles & equipment								
Office & Household Equipment			78,280			78,280	-78,280	
Total Land, vehicles & equipment			78,280			78,280	-78,280	
Logistics, Transport & Storage								
Storage			3,231			3,231	-3,231	
Distribution & Monitoring	8,800						8,800	
Transport & Vehicles Costs			3,462			3,462	-3,462	
Total Logistics, Transport & Storage	8,800		6,693			6,693	2,107	
Personnel								
National Society Staff			566			566	-566	
Volunteers	4,545		4,523			4,523	23	
Total Personnel	4,545		5,089			5,089	-544	
General Expenditure								
Travel	1,500		751			751	749	
Information & Public Relations	1,260		859			859	401	
Office Costs	1,800		2,775			2,775	-975	
Communications	1,800		1,657			1,657	143	
Financial Charges			-1,692			-1,692	1,692	
Other General Expenses			1,100			1,100	-1,100	
Total General Expenditure	6,360		5,450			5,450	910	
Indirect Costs								
Programme & Services Support Recove	12,804		12,692			12,692	112	
Total Indirect Costs	12,804		12,692			12,692	112	
TOTAL EXPENDITURE (D)	209,789		207,956			207,956	1,833	
VARIANCE (C - D)			1,833			1,833		

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Budget Timeframe	2015/11-2016/02	Budget	APPROVED
Split by funding source	Y	Project	*
Subsector:	*		

All figures are in Swiss Francs (CHF)

IV. Breakdown by subsector

Business Line / Sub-sector	Budget	Opening Balance	Income	Funding	Expenditure	Closing Balance	Deferred Income
BL2 - Grow RC/RC services for vulnerable people							
Disaster response	209,789		209,789	209,789	207,956	1,833	
Subtotal BL2	209,789		209,789	209,789	207,956	1,833	
GRAND TOTAL	209,789		209,789	209,789	207,956	1,833	