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Emergency Plan of Action Final Report

Russia: Floods

 International Federation
of Red Cross and Red Crescent Societies

DREF operation final report DREF Operation n°: MDRRU020	Glide°: FL-2016-000061-RUS
Date of issue: 21 February 2017	Date of disaster: 4 June 2016
Operation start date: 20 June 2016	Operation end date: 20 November 2016
Overall operation budget: CHF 313,133	
Number of people affected: 7,069	Number of people assisted: 7,029 including beneficiaries reached with current distribution and DREF replenishment (initially planned: 5,467 people)
Host National Society: The Russian Red Cross Society	
Other partner organizations actively involved in the operation: ICRC, local authorities of the Republic of North Ossetia, the Chechen Republic and the Republic of Dagestan, local divisions of Russian EMERCOM	

A. Situation analysis

Description of the disaster

Between 4-10 June 2016, heavy rains caused severe flooding in the Republic of Dagestan, the Republic of North Ossetia and the Chechen Republic of the Russian Federation in the Northern Caucasus. According to the data from the respective local governments, EMERCOM and the local branches of The Russian Red Cross Society (RRC), the following damages were observed.

Republic of Dagestan

On 4 June 2016, as a result of the heavy rains, the level of water rose to above critical point in the river 'Parul Ozen'. In the villages of Arkas and Nizhni Djentgutai, seven houses were fully, and 21 houses were partly destroyed. Stocks of food, gardens, orchards, crops, barns and chicken coops got damaged, household items (furniture, appliances, clothing, footwear, utensils, documents, cash savings, etc.) were lost or went missing just as farm animals, poultry and cattle. Much of the local infrastructure such as health facilities, roads, electricity lines and gas pipe lines as well as a bridge that linked both parts of the settlement was also fully destroyed. The residents became very stressed by the situation. Several family members became separated as they got stranded in different parts of the village.

Republic of North Ossetia

On 5 June, as a result of hail, heavy rain and squally wind in the cities of Vladikavkaz, Julian Gisel, Upper and Lower Saniba, the roofs of private homes, schools, kindergartens and clinics were damaged, and orchards and field crops (potatoes, tomatoes, cucumbers, onion, garlic, herbs, etc.) were destroyed. A total of 2,669 houses had their roofs damaged and a total of 17 schools, 16 kindergartens, two hospitals, 40 km of roads, and 30 hectares of farmland were affected by the mentioned weather events.



Red Cross staff and volunteers conducting needs assessment in the areas affected by the floods.
Photo: The Russian Red Cross Society.

Red Cross staff and volunteers conducting needs assessment in the areas affected by the floods.

Republic of Chechnya

On 6 June 2016, heavy rainfall in the Chechen Republic in the settlements of Tsa-Vedeno, Guni and Morse Mohk Vedeno district caused a massive landslide. Many private houses were destroyed with ten houses completely and 25 houses partially damaged and two kilometres of road fully destroyed. The destruction of a highway bridge in Shali district cut off the settlements in the district. Following another landslide in the Shatoysky area, road links with seven settlements were disrupted. All victims were evacuated from the disaster-struck area and placed in temporary shelters set up by the local authorities.

Heavy rain and flooding continued until the end of June 2016, not allowing people to return home and start repairing their houses.

The representatives of RRC branches and the Regional State Emergency Commissions conducted a joint assessment of the impact of the disaster and a detailed needs assessment involving representatives of stakeholders and beneficiaries. They prepared a list of beneficiaries in accordance with mutually agreed selection criteria. Based on this, all required items were procured, transported and distributed among the targeted beneficiaries.

Local authorities focused on the rehabilitation of destroyed houses and payment of compensation to the affected people. This type of assistance required three months to materialize, therefore, the RRC's immediate food, non-food and shelter provision was vital to be able to assist people and alleviate their sufferings in the immediate term.

Summary of the response

Overview of Host National Society

Since the first days of the disaster, the local branches of RRC in the Chechen Republic, Dagestan and North Ossetia provided assistance to the local authorities and emergency agencies. More than 50 RRC staff and volunteers were involved in the initial needs assessment. They also assisted the Local Emergency Commissions and EMERCOM divisions in the evacuation of affected people to safe places.

Overview of Red Cross Red Crescent Movement in country

The IFRC Secretariat has a Regional Representation in Russia, based in Moscow that provides technical and advisory support to the RRC at HQ level in its disaster response, management and capacity-building activities. The Regional Representation undertakes overall coordination with RRC and ICRC to provide effective assistance to populations affected and in need. The ICRC has a Regional Delegation in Moscow, a sub-delegation in Chechnya and an office in Kabardino-Balkaria. This latter office provides capacity-building support to the five RRC branches in the region (Kabardino-Balkaria, Ingushetia, Chechnya, North Ossetia and Dagestan) in emergency preparedness and response, first aid and the dissemination of humanitarian values and fundamental principles. The RRC's branch in Chechnya is also engaged in an operational partnership with ICRC to collect data on mine victims and to provide psychosocial support to the families of missing people.

Movement Coordination

Movement Coordination in Russia is carried out by a Movement Coordination Agreement signed between RRC, IFRC and ICRC. This ensures a solid base for overall cooperation and coordination in the event of disasters and sets out the different roles putting RRC as the lead. At leadership level, there are ad-hoc meetings between RRC, IFRC and ICRC for movement coordination as well as annual joint planning meetings organized by IFRC and ICRC with participation of RRC's HQ and relevant branches.

Overview of non-RCRC actors in country

Apart from the RCRC Movement actors, there are no international agencies or UN organizations operating in Russia. The Ministry of the Russian Federation for Civil Defence, Emergencies and Elimination of Consequences of Natural Disasters (EMERCOM) is the lead state agency that provides complex response in case of disasters and other emergency situations. RRC cooperates with EMERCOM based on a cooperation agreement that identifies the role of each party in the event of disasters. The representatives of the RRC branches are members of the State Emergency Commissions at federal and regional levels and coordinate their disaster response activities with the relevant regional divisions of EMERCOM.

By September 2016, the local authorities of the Chechen Republic constructed new houses in safe places away from disaster-prone areas. As a result, 36 families could move into new houses fully equipped with furniture. Local authorities in Dagestan and North Caucasus provided construction materials to affected families allowing them to rehabilitate their homes.

Needs analysis and scenario planning

The joint assessment showed that a lot of houses, stocks of cooking/heating materials, cooking utensils and bedding/clothes of the most affected households had been fully destroyed, damaged or lost. The main needs of the affected population included food, non-food and hygiene items, plastic sheets and tarpaulins, and reparation of damaged roofs, required to be covered by this DREF operation.

Due to the difficult economic situation in the areas affected by the disaster, the impacts of the massive flooding could not be addressed from local resources only. The assistance provided by RRC in the form of supplementary food and non-food items and shelter was crucial for beneficiaries to cover their basic needs.

Selection of beneficiaries

The operation focused on elderly people, women, including families headed by women (widows), children and families with children as they belonged to the most-at-risk groups during disasters. The targeted beneficiaries within the local population were identified based on their level of vulnerability and socio-economic status. During the implementation of this DREF operation, the calculation on the number of people per family had to be revised as multi-children families and large families were found to be composing an average of four to five people instead of three to four people as originally thought. The multiplier figure for the average family/household size was therefore increased from 3.5 to 4.5. Necessary adjustments were also made to the beneficiary list and the planning of assistance and the quantities of relief items.

IFRC's Regional Representation in Russia supported the RRC technically and financially during the entire project, from the planning phase through final reporting.

B. Operational strategy and plan

Overall Objective

The overall objective of this DREF operation was to ensure that the survival and immediate needs of the population affected by the massive floods are secured and met through the provision basic food and non-food items (such as food parcels, bed linen sets, mattresses, blankets, pillows, hygiene kits and plastic sheets and tarpaulins)

This DREF operation **benefitted a total of 7,029 in need of immediate assistance**. When compared to the initial target (5,467 target beneficiaries), **1,562 more people could be reached than projected** at the start of the operation. Food and non-food items including bedding and hygiene items as well as tarpaulins were distributed to the affected beneficiaries, based on the needs and quantities established by the damage and needs assessments and the beneficiary selection criteria mutually agreed with local authorities, beneficiary representatives and emergency commissions of the local governments.

The overall objective of the operation was fully achieved.

Implemented strategy

Staff and volunteers of the RRC branches actively engaged in the response operation ensuring a relief-focus and providing the affected population with essential household items and temporary shelter possibility, in close coordination with local authorities and other actors.

The distributed assistance included: one set of bedlinen per person; one set of household items per family containing three blankets, three pillows and three mattresses; one set of supplementary food parcel based on the minimal requirements laid down in the SPHERE standards; tarpaulin of 3m x 4m of size, and one hygiene kit per family (for the detailed contents of the food parcel and the hygiene kit, please refer to the [DREF operation bulletin](#)).

The detailed breakdown of the relief items distributed and replenished per geographical area can be seen in the below table:

Region\settlement	Food parcels (1 parcel per family)		Households item sets (3 mattresses, 3 pillows, 3 blankets per family)		Hygiene kits (1 kit per family)		Bed linen sets (1 duvet cover, 1 bed sheet, 1 pillow case per person)		Tarpaulins (3m x 4m) (1 piece per family)	
	Distributed	Replenished	Distributed	Replenished	Distributed	Replenished	Distributed	Replenished	Distributed	Replenished
North Ossetia										
Vladikavkas city	678	-	648	93	678	-	1,996	980	-	1,400
Nizjnaya Saniba village	206	-	202		206	-	647		130	
Verkhnyaya Saniba village	128	-	112		128	-	345		32	
Gezel village	354	-	317		354	-	978		-	
Komgaron village	34	-	28		34	-	120		-	
Subtotal	1,400	-	1,307	93	1,400	-	4,086	980	162	1,400
Chechen Republic										
Ce-Vedeno village	35	35	-	35	-	35	-	122	-	-
Subtotal	35	35	-	35	-	35	-	122	-	-
Dagestan										
Arkas village	38	12	28	62	28	62	-	62	-	-
Djengutai village	15		37		37		-		-	
Subtotal	53	12	65	62	65	62	-	62	-	-
Total	1,488	12*	1,372	190	1,465	97	4,086	1,164	162	1,400

* While a total of 47 food parcels were distributed at the beginning of the disaster from the Chechen and Dagestani emergency stocks, only the 12 parcels distributed in Dagestan were replenished through this DREF operation, therefore the "Total" equals 12, not 47 in the indicated column.

The above assistance provided by this DREF operation supported the following amount of people detailed by type of support:

Type of support	Total number of items (distributed and replenished)	Number of people initially targeted	Number of people benefitted	% of target
Food parcels	1,500 parcels	5,467	6,750	123%
Household item sets	1,562 sets		7,029	129%
Hygiene kits	1,562 kits		7,029	129%
Bed linen sets	5,250 sets		5,250	96%
Tarpaulins	1,562 pieces		7,029	129%

All relief items were purchased in the local market following local tendering and in accordance with RRC and IFRC tendering rules and procedures.

Operational support services

Human resources (HR)

In each RRC branch, the Local Disaster Response Teams (LDRT) were mobilized. A total of 60 trained and equipped volunteers and LDRT members led by RRC staff in HQ and the field assisted the operation. In each branch, one coordinator and one finance officer was placed and at HQ level, one operation coordinator and one finance officer was hired specifically for this operation. The IFRC Regional Representation was responsible for the overall technical support to the RRC and for reporting and communications. Volunteers were provided with insurance coverage as per IFRC standards.

From 25 August to 7 September 2016, two Regional Disaster Response Team (RDRT) members were also deployed to the operation. The two members – one from the Red Crescent Society of Tajikistan, and the other one from the Red Crescent Society of Kyrgyzstan – assisted the RRC in the preparation of the beneficiary list and the preparation and distribution of the relief items.

Logistics and supply chain

All relief items were procured locally and were dispatched as per RRC's local procurement procedures. Procurement with a total value of or in excess of CHF 50,000 were validated by IFRC's Logistics Management. The IFRC Regional Representation in Russia and the Regional Logistics and Procurement Coordinator based in Budapest provided continuous support as needed throughout the procurement processes managed by the RRC. Complete procurement documentations including minimum three quotes, LSRs, CBAs and contracts are archived by the RRC.

It must be noted that due to the IFRC Logistics Team in Geneva being overloaded, the procurement and delivery of relief items could only be carried out with a more than three-week delay. As a consequence, the operational plan and timeframe had to be changed and the DREF operation extended with two months until 20 November 2016.

Communications

At the start of the operation, a press release was published in both English and Russian in the local media and the official website of RRC. Field staff and volunteers were available for media interviews as required and coordinated with the relevant RRC focal point. Pictures on the operational activities were both sent to the media and posted on the internal website. Throughout the operation, the IFRC provided the necessary support to the RRC in improving their communications capacities and developing appropriate communication tools as well as advocating with the government and policy-makers for better disaster preparedness and response mechanisms. Meetings of the Head of the IFRC Regional Representation in Russia and the Disaster Management Coordinator of the RRC with the heads of governments and other authorities of all three republics were widely covered by the regional media. IFRC's and RRC's support to the affected populations was highly appreciated and expressed via gratitude letters by various heads of authorities and other high-ranking officials. A video report of the meeting with the Head of Government of Ossetia is available at: <http://alaniatv.ru/vesti/?id=21389> and further photos can be seen at: <http://www.rso-a.ru/pravitelstvo-respubliki-4/5634-krasnyj>. Meetings with the Head of EMERCOM of Dagestan and of Chechen Republic were also covered by the Russian media, with further details available at:

- <http://alaniatv.ru/vesti/?id=21381>;
- <http://www.asi.org.ru/news/krasnyj-krest-pomozhet-postradavshim-ot-navodnenij-na-severnom-kavkaze/>;
- <http://www.redcross.ru/news.php?nid=1694>;
- http://sevoetia.ru/news_full/Obshestvo/Gradobortcy-iz-Krasnogo-Kresta/.

A [web story](#) on the operation has also been published on FedNet.

Security

Despite that the northern part of the Caucasus is a post-conflict area and there remain certain security risks, no security incidents occurred during the operation's implementation period.

Planning, monitoring, evaluation, & reporting (PMER)

The RRC, the IFRC Regional Representation in Russia and the IFRC Regional Office for Europe (ROE) continuously monitored the implementation of activities and controlled the quality of the relief items before their procurement and distribution. The RRC, in cooperation with the disaster management team of the ROE oversaw all operational, implementation, monitoring and evaluation, and reporting aspects of the operation through its country-wide network of branches and volunteers.

IFRC and RRC HQ staff conducted **two monitoring visits in July and November 2017**. During the visits, they observed the distribution points, had individual meetings with beneficiaries and verified the receipt of relief assistance by the affected population based on the beneficiary list and plan of action. Regular day-to day operational and field monitoring visits were also conducted by RRC, and an ongoing evaluation of the activities was undertaken and reported on at regular RRC and IFRC meetings. Daily and monthly progress reports provided the required information relating to operational progress, situation developments, potentially emerging issues, constraints and unmet needs.

At the end of the implementation, a 'lessons learnt' workshop was organized for staff and volunteers involved in the operation.

C. DETAILED OPERATIONAL PLAN

Quality Programming / Areas Common to all Sectors

Needs assessment

Outcome 1: Continuous and detailed assessment and analysis is used to inform the design and implementation of the operation, and lessons learnt are drawn from the implementation.

Output 1.1: Initial and continuous needs assessment are updated following consultation with beneficiaries and responding agencies.

Output 1.2: Lessons learnt are captured from the operation and incorporated into preparedness planning for coming seasons

Achievements

RRC branches, together with local authorities, conducted rapid as well as detailed and systematic needs assessments that allowed to identify beneficiaries' needs and to draw up and/or adjust the beneficiary lists as required.

Two IFRC and RRC joint monitoring missions also took place. During the first monitoring visit, the Head of the IFRC Regional Representation in Russia met local authorities of the three republics, discussed the details of the operation and visited the affected areas. During the second monitoring visit, the IFRC and RRC HQ team visited a sample of beneficiaries who had received assistance from RRC stocks.

Challenges

Due to the delay in the procurement described above, the 'lessons learnt' workshop could only be held with delay.

Lessons Learned

Lessons learnt workshop

A final workshop of 1,5 days was organized in Vladikavkaz, North Ossetia to share findings, conclude an evaluation and draw lessons learnt. Participants at the workshop were representatives of all three RRC branches, the most active volunteers and stakeholders from public authorities and social welfare services, totalling 25 people. During the workshop, participants reflected on RRC's response to the massive flooding, the achievements, challenges, lessons learned and further opportunities, as well as on the lack of communication and transport opportunities from the main cities to the villages, the consequent lack of access to the village population, and the availability of contingency stocks at RRC branch level. Special attention was paid to the existing mechanisms of disaster response, standard procedures, needs assessment, process of relief distribution, monitoring and reporting. During the workshop, the RRC branches' chairpersons reported that during the DREF operation they developed and/or updated their DM operational plans and procedures and agreed it with local authorities and EMERCOM divisions.

Recommendations of the workshop:

- RRC branches in disaster-prone areas to establish and keep contingency stocks for better preparedness for further disasters;
- RRC branches to develop further their cooperation with EMERCOM and local authorities;
- Systematic trainings are required for staff and volunteers in needs assessment, relief distribution and monitoring.

An article and video report was published on the workshop on the web site of the local government: <http://alaniatv.ru/vesti/?id=21381>.

Water, Sanitation and Hygiene Promotion

Water, sanitation and hygiene promotion

Outcome 1: The risk of water- and sanitation-related diseases reduced through provision of access to appropriate sanitation to reduce the risk of infection diseases and hygiene promotion.

Output 1.1: Provision of hygiene kits to 5,467 people (1,562 families).

Outcome 2: The affected population's basic health needs are met through the provision of First Aid

Output 2.1: Provision of FA to the affected population if necessary

Outcome 3: The psychosocial needs of affected population and personnel assisting them are met.

Output 3.1: Provision of psychosocial support to the affected population if necessary

Achievements

A total of **1,465 families** (amounting to **6,592 people**) were directly provided with hygiene kits. In addition, **97 kits** which had previously been distributed by the Dagestan and Chechen RRC branches were also **replenished** under this DREF operation. Each hygiene kit contained toilet soap, washing powder, towel, toilet paper, toothpaste and toothbrush, shampoo, and disinfection powder for a one-month period. The **distribution of the total of 1,562 hygiene kits** supported by the operation **benefitted a total of 7,029 people affected by the disaster**.

Further details and figures are available in the output summary table on page 4.

The trained volunteers of RRC provided **first aid** and **basic health services** in all three geographical areas as required. They put a special focus on elderly people, people with disabilities and families with many children. The trained staff of the RRC also provided **psychosocial support** to the affected population on a needs-basis as part of their complex approach during relief operations aiming at meeting the psychosocial needs of both affected local people and RRC staff and volunteers assisting them.



A hygiene kit distributed during this operation.
Photo: The Russian Red Cross Society.

Shelter and Settlements

Shelter and settlements

Outcome 1: The Russian Red Cross distributed non-food assistance to affected population under national coordination mechanism.

Output 1.1: 5,467 beneficiaries (1,562 families) receive basic emergency non-food items (mattresses, blankets, pillows, bed linen)

Achievements

As part of the disaster response activities, basic **non-food household** items (mattresses, blankets, pillows) were directly distributed to a total of **1,372 households**. In addition, **190 sets** of items were **replenished** following having been distributed in the initial phase of the operation by the three RRC branches. This support benefitted **a total of 1,562 households**, amounting to **7,029 people**.

Support to the households also included the distribution of **bedlinen sets (duvet covers, bed sheets, pillow cases)** to a total of **4,086 people** directly, and **replenishment of 1,164 sets** in the Chechen, Dagestani and North Ossetin RRC stocks. This benefitted a **total of 5,250 people**.

A total of **162 families** in two villages also received **tarpaulins** after their houses and roofs had been damaged. Beside the direct distribution, a total of **1,400 tarpaulin sheets** were also **replenished** in the emergency stock of the RRC branch in North Ossetia. This assistance benefitted a **total of 7,029 people**.

Further details and figures are available in the output summary table on page 4.



Household and shelter items being distributed by RRC volunteers.
Photo: The Russian Red Cross Society.

Food Security, Nutrition and Livelihoods

Food security, nutrition and livelihoods

Outcome 1: The Russian Red Cross distributed supplementary food assistance to affected population under national coordination mechanism.

Output 1.1: 5,467 beneficiaries (1,562 families) receive supplementary food parcels.

Achievements

With IFRC's technical support, a total of **1,488 households** received **food parcels** during this DREF operation. The RRC's local branches in the Chechen Republic and Dagestan also distributed **35 parcels** and **12 parcels**, respectively, in the initial phase of the operation, the **latter of which was replenished** in the framework of this DREF operation. The distribution of food parcels benefitted a **total of 6,750 people** in **1,500 households**.

Further details and figures are available in the output summary table on page 4.



Content of a food parcel benefitting families affected by the massive flooding. Photo: The Russian Red Cross Society.

Challenges

The main challenge the RRC faced during the operation was the most accurate estimation of the average family/household size. Based on the results of the needs assessment, the initially used 3.5 multiplier figure had to be increased to 4.5 (persons per family/household). Following the revision, beneficiary lists also had to be adjusted accordingly.

D. THE BUDGET

The **DREF allocation of CHF 313,133** has been used in accordance with the approved budget. After finalizing the operations, there is a **final balance of CHF 6,660** which will be returned to the DREF account.

Contact information

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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

MDRRU020 - Russia - Floods

Timeframe: 20 Jun 16 to 20 Nov 16

Appeal Launch Date: 20 Jun 16

Final Report

Selected Parameters

Reporting Timeframe	2016/6-2017/1	Programme	MDRRU020
Budget Timeframe	2016/6-2016/11	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		313,133				313,133	
B. Opening Balance							
Income							
<u>Other Income</u>							
<i>DREF Allocations</i>		313,133				313,133	
C4. Other Income		313,133				313,133	
C. Total Income = SUM(C1..C4)		313,133				313,133	
D. Total Funding = B + C		313,133				313,133	

* 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		313,133				313,133	
E. Expenditure		-306,473				-306,473	
F. Closing Balance = (B + C + E)		6,660				6,660	

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Split by funding source	Y	Project	*
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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)			313,133			313,133		
Relief items, Construction, Supplies								
Shelter - Relief	30,000		29,334			29,334	666	
Clothing & Textiles	161,840		155,894			155,894	5,946	
Food	45,000		44,392			44,392	608	
Water, Sanitation & Hygiene			24,455			24,455	-24,455	
Other Supplies & Services	24,992						24,992	
Total Relief items, Construction, Sup	261,832		254,075			254,075	7,757	
Logistics, Transport & Storage								
Distribution & Monitoring	7,500		3,219			3,219	4,281	
Transport & Vehicles Costs			1,396			1,396	-1,396	
Total Logistics, Transport & Storage	7,500		4,615			4,615	2,885	
Personnel								
International Staff			128			128	-128	
National Staff			270			270	-270	
National Society Staff	12,600		8,381			8,381	4,219	
Volunteers	6,390		45			45	6,345	
Total Personnel	18,990		8,824			8,824	10,166	
Workshops & Training								
Workshops & Training	2,500		1,297			1,297	1,203	
Total Workshops & Training	2,500		1,297			1,297	1,203	
General Expenditure								
Travel			6,445			6,445	-6,445	
Information & Public Relations			1,384			1,384	-1,384	
Office Costs	1,200		1,267			1,267	-67	
Communications	1,800		1,586			1,586	214	
Financial Charges	200		1,994			1,994	-1,794	
Other General Expenses			6,281			6,281	-6,281	
Total General Expenditure	3,200		18,957			18,957	-15,757	
Indirect Costs								
Programme & Services Support Recove	19,111		18,705			18,705	406	
Total Indirect Costs	19,111		18,705			18,705	406	
TOTAL EXPENDITURE (D)	313,133		306,473			306,473	6,660	
VARIANCE (C - D)			6,660			6,660		

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Split by funding source	Y	Project	*
Subsector:	*		

All figures are in Swiss Francs (CHF)

IV. Breakdown by subsector

Business Line / Sub-sector	Budget	Opening Balance	Income	Funding	Expenditure	Closing Balance	Deferred Income
BL2 - Grow RC/RC services for vulnerable people							
Disaster management	313,133		313,133	313,133	306,473	6,660	
Subtotal BL2	313,133		313,133	313,133	306,473	6,660	
GRAND TOTAL	313,133		313,133	313,133	306,473	6,660	