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Emergency Plan of Action Operation Update

Russia: Floods

 International Federation
of Red Cross and Red Crescent Societies

DREF n° MDRRU023	GLIDE n° FL-2018-000046-RUS
EPoA update n° 1; date of issue: 23 August 2018	Timeframe covered by this update: 26 April – 10 August 2018
Operation start date: 26 April 2018	Operation timeframe Original: 26 April – 26 August 2018 (4 months) Extended: 26 April – 8 October 2018 (5.5 months)
Overall operation budget: CHF 341,916	
N° of people being assisted: approx. 33,000	
Red Cross Red Crescent Movement partners currently actively involved in the operation: The Russian Red Cross Society (RRCS) with 200 volunteers, 15 staff, and three regional branches	
Other partner organizations actively involved in the operation: Ministry of Emergency Situations (EMERCOM), regional government offices	

Summary major revisions made to emergency plan of action:

This Emergency Plan of Action Operation Update no. 1 is issued to report on the no-cost extension of the timeframe of the DREF operation by one and a half months. Distributions are expected to be completed by the end of August.

An extension of the timeframe of the operation is needed due to the following factors which have delayed the implementation:

- Longer-than-planned process for compiling the beneficiary lists – due to relocation of people, long distances and complicated logistics to reach affected areas.
- Serious illness of the director of the RRCS Altai Regional Branch has caused about three weeks of delay.
- The tenders had to be re-launched to ensure full compliance with tendering procedures. (The process has now been completed and agreements signed.)
- Regional branches of the Russian RC overestimated their capacities for what turned out to be a complex and large operation.

The continuous assessment and monitoring have confirmed that all people who were affected by the floods are still in need of humanitarian support. Their living conditions are dire, and a major part of their income is spent on food. Provision of food and non-food assistance will help them use some of their financial resources to continue to restore their houses. This is especially important considering the nearing of the cold season within the next couple of months following this operation.

The floods have triggered some preparedness actions with financial support from Coca Cola, which has allowed the creation of emergency stocks in four regions. EMERCOM is organising simulation exercises and training for volunteers, while the local authorities are building dams to prevent similar floods in the future.

A. SITUATION ANALYSIS

Description of the disaster

In South Siberia (Tyva Republic and Altai Krai Region) and in the southern part of European Russia (Volgograd Region), because of rapid snow thaw and runoff of meltwater into riverbeds, water levels rose significantly from late March 2018 onwards. As of 16 April, 11,550 people were severely affected by the floods, with belongings and stocks destroyed. The most essential and badly-needed help was food and hygiene products.



Flooded residential area in Volgograd region, 25 April 2018. Photo: RRCS

Altai Krai Region

The floods began in late March, and on 25 March, a local disaster was officially declared. Within ten days, the number of affected people grew to 1,500 (or approximately 600 families). In total, 199 settlements were affected by the flood. As of 13 April, a total of 19,452 people were reported to be affected – among them 4,863 children. The final amount of affected people stated in an official letter to RRCS from Altai Krai government as at the end of April is 21,000. According to the assessments of the EMERCOM and Altai Branch of the Russian RC some 7,000 people (or 3,200 families) needed help from the Red Cross.

The flood has receded by now, and most people have returned to their homes. Some people have started to repair their houses while other people still live with their relatives due to significant damage incurred, and lack of resources. Many people are not eligible for the support from local authorities (please see below), and a lot of people receive very low level of support that does not exceed CHF 200 – people therefore have to find their own resources, and rely on help of their neighbours and friends, to repair their houses.



Kaa-Khem. Tyva Region, July 2018. Photo: RRCS

The local authorities have allocated a total of 390 million Rubles (approx. CHF 6.1 million) to support 18,000 people. The compensation per person ranges from CHF 160 to CHF 800 (when the damage is partial) to CHF 1,600 when houses were fully destroyed. This is by far not enough and many people are faced with a choice: to repair homes or to buy food and hygiene items. To help alleviate the situation, support from the Red Cross is of vital importance.

The contribution from local authorities entails a rather lengthy process that is still not completed. The allocated funds will not cover the damage completely. The poverty of people who live in these

regions is widespread and significant. They do not have any disposable income, let alone savings. Food is typically the main part of monthly expenses. These people are in urgent need of humanitarian support even without the effect and damage caused by the floods. Floods have greatly exacerbated their situation, which is now dire.

Volgograd Region

Extensive flooding that started in late March has affected 81 settlements in 12 districts of the Volgograd Region: Kumylzhensky, Mikhailovsky, Kikvidzensky, Frolovsky, Rudnyansky, Elansky, Novoannensky, Kletsky, Olkhovsky, Alekseevsky, Ilovlinisky, Uryupinsky – with about 750 people initially affected. A disaster was declared on 4 April, with the flood-affected areas continuing to expand until about 13 April. According to early estimates, the water entering

buildings damaged over 1,120 homes in residential areas. Collecting information about the affected families was highly challenging due to roads being blocked by flood water. As of 16 April, the regional office of the Russian Red Cross had information on approximately 10,000 people being affected, out of which 3,627 people (1,420 families) were in need of RRCS assistance. The most vulnerable categories of people selected for support include: low-income families, disabled people, older people living alone, and people ineligible for state aid (for example, because they are registered in neighbouring countries).

Floods are now over in Volgograd, and most of the people have returned to their homes. Some people are living with their relatives while they are repairing their houses, which makes it difficult to contact them.

Tyva Republic

Flooding affecting several villages in Tyva began in late March, with a local disaster officially declared on 23 March. Rapid warming continued to increase rates of snow thaw, and extensive amounts of water came down from the mountains, as well as from swampy areas. The disaster continued to expand, prompting the declaration of an emergency situation in Kaa-Khem village (Kyzyl Region), where, in the beginning of April, a water dam was partially destroyed by flood water, and local attempts to cope with the situation remained unsuccessful. The water overflowing the dam inundated sewage treatment plants, mixing sewage with thawed



Kaa-Khem, Tyva Republic, July 2018. Photo: RRCS

water, and resulting in a severe epidemiological situation. EMERCOM carries out the cleaning of the area. Water came down the waterfall, broking the dam and since buildings in the area are private houses, all sewage treatment plants were on the street, resulting in an extreme epidemiological situation. Water flooded more than ten streets with a length of 3.4 km each, affecting about 500 families. The procedure for legalising a private home in Russia is quite complex and expensive, and, in many poor areas, remains incomplete.

In some of these poor regions, houses are often registered as dachas (holiday homes), which require less complex registration and maintenance procedures with local authorities. Sometimes, houses are not registered at all, which is a common practice in villages across Tyva, where a significant portion of the local population is traditionally nomadic – many of them having very limited information regarding the procedures put in place by local authorities. Residents in the areas are generally poor, and some people struggle to meet basic needs, and cannot afford to pay administrative costs. The area is also faced with many infrastructural challenges.

Approximately 3,000 people were affected by the disaster across Tyva. According to the most up-to-date lists compiled by RRCS, 989 people (or approx. 500 families) are currently in need of support.

Summary of current response

The Russian Red Cross has been continuously monitoring the situation since the end of March, and the regional branches of the Russian Red Cross began to provide assistance from their own reserves immediately. The branches organised fundraising as well as food and hygiene items collection points. About 1,000 grocery packages were collected which is approximately 4 MT of food and 700 kg of hygiene items. The volunteers organised collection of seasonal clothes, shoes, objects and interior items and handed these over to the affected families. Information with a call for help was posted on the official [Russian Red Cross page](#) on 9 April. The outcome of the fundraising was negligible as the flood coincided with the fundraising for the victims of the Kemerovo fire in Zimnyaya Vishnya shopping mall, which was widely covered in the press. **Humanitarian assistance from the Russian Red Cross was provided to 1,500 people in Tyva, about 7,000 in Altai Krai, about 4,000 people in Volgograd.**

In Altai Krai Region, RRCS supported about 7,000 people with 600 food parcels, 5 tons of clothing and 100 sets of hygiene items. 20 tons of water from Coca-Cola have also been distributed. A team of 80 RRCS volunteers was created – with groups of 4–5 people in each of the 18 territories. Emergency consultations were held with the government of Altai Krai and the head of the DM department of RRCS, and any possible help has been offered by the state to facilitate the Red Cross operation in the area.

In Tyva Republic, RRCS provided assistance to 1,500 people, helped to clear houses and plots after the water receded. 60 sets of hygiene items were distributed, 1 MT of food was collected and distributed (mainly potatoes), as well as 20 tons of water from Coca-Cola combined with 5 tons from the donations. 2.5 tons of potatoes intended for planting was distributed. Volunteers assisted the people of the region to plant more potatoes, which is the main source of food during the long winter.

In **Volgograd Region**, the regional office of the RRCS sent humanitarian aid to Kumylzhensky, Alekseevsky and Novoanninsky districts assisting some 4,000 people. Three groups of youth volunteers (32 people) were trained to assist in the assessment of damage and the removal of debris from, and establishment of order in damaged households.

Pre-monitoring of the beneficiaries was conducted. Random sampling was made of beneficiaries and interviews with the beneficiaries confirmed the need for the support that is planned under the DREF operation. The process of the beneficiary lists development was complicated because a lot of people had relocated temporarily, and some people had decided to leave for good. These complications affected the implementation of the EPoA, resulting in about a month's delay.

Some 500 families in Tyva whose houses are not registered officially and about 200 families in Volgograd who are displaced people from Ukraine and have only temporary registration but no resident permit are not eligible for state support. The only support which is available to them is the aid provided by the Red Cross and help from neighbours. It is these people who are among the prioritized beneficiaries to be assisted by the EPoA.

In Altai Krai, 38 municipal establishments – *consisting of 217 settlements* – out of 59 have been affected with the affected area being 75,000 km² out of the total area of 168,000 km². In Volgograd, 9 districts (consisting of 47 settlements) out of 33 were affected. The total affected area is 30,000 km² (out of the total area of 112.9 thousand km²). The affected houses and settlements are widely dispersed and are located within hundreds of kilometres from each other and from the centre, which complicates logistics of the operation.

During the emergency phase, support and management of information was being organized in a centralized way by the EMERCOM. After the flood waters receded, the emergency status has been lifted and the centralized system of EMERCOM has been removed. The centralized system had allowed for a more coordinate information collection and information flow with all affected areas and local authorities which was fully managed by the EMERCOM. After the system was withdrawn it became necessary to establish direct contacts between the regional branches of RRCS and numerous local authorities located at significant distances from each other and from the centre. The information flow was eventually established, but it took a considerable amount of time which has also affected the implementation time-frame.



Altai Krai, Monitoring by IFRC, July 2018. Photo: RRCS

After the withdrawal of water and the restoration of public infrastructure, the emergency regime was abolished. The local authorities automatically shifted their priorities.

The difficulties that have arisen are partly due to the fact that after the end of the flood, the focus of public attention shifted to other problems. It is evident now that the regional branches of the Russian RC overestimated their capacities for what turned to be a complex and large operation. Recent monitoring by the Russian RC HQ and the IFRC showed that in general the RRCS branches managed to compile accurate beneficiary lists, which were randomly checked and verified.

The tenders were processed with certain difficulties. The delay in the Altai Territory was caused in part by a serious illness of the head of the regional office that caused three weeks of delay in the operation. In addition, the tendering process needed to be relaunched to ensure that all procedures were in place and properly observed. As a risk mitigation, a monitoring mission was carried out in mid-July 2018 by the RRC together with the IFRC delegation in Russia.

The regional branches are in charge of organizing tenders using local suppliers. They are rarely required to participate in DREF operations, and consequently needed coaching. In addition, some local problems are so specific that they

cannot always be explained remotely, and direct communications are hindered by the time zone difference with Moscow. (GMT+7). Because of these reasons, the personal presence of an RRCS coordinator and an IFRC representative allowed many tendering enquiries to be addressed, and problems solved. It has allowed to speed up the work, to ensure proper tendering procedures, and to negotiate with local authorities on the fast implementation of the DREF operation. By the end of July, the tenders for purchases were launched and the results have now been announced.

Human resources

Local volunteers from each branch are supporting the relief operation in the affected areas. They provide direct assistance to victims in home cleaning, in collecting documents, in the participation and verification of lists of beneficiaries, in the distribution, and in monitoring the satisfaction of beneficiaries. Volunteers receive full insurance coverage as per IFRC standards.

One dedicated disaster management coordinator and one finance officer are engaged in the Altai Krai Region and Tyva RRCS branch. In the Volgograd regional branch, a disaster management coordinator and finance officer are present. At HQ level, a disaster management operations coordinator, a logistics assistant and a financial officer are supporting the operation.

A Regional Disaster Response Team will also be deployed to assist RRCS with the distributions and post-distribution monitoring visits. The IFRC office in Moscow is providing technical support with the implementation, including with human resources.

Logistics and supply chain

The relief items are being purchased locally, subject to availability of markets and in accordance with the standard procurement procedures of RRCS and IFRC. All accompanying documentation (at least three quotes approved by LSRs, a comparative analysis of rates and contracts) are being properly stored and archived.

The tendering documentation for the three regions has been reviewed and approved by the IFRC Global Logistics Centre, and the Regional Logistics and Procurement Coordinator in Budapest in the last week of July 2018. Because of the delay with the lists and purchases, the start of the Volgograd distribution has been planned for 15 August. The duration of the distribution will be 2 weeks maximum. The beginning of the distribution of Tyva is planned for August 20, with a duration of 1 week maximum. The beginning of distribution of Altai Krai was planned for August 15, with a duration 2 weeks maximum.

Voucher tenders for Volgograd took place on 13 July 2018. Food parcel, hygiene product sets and disinfection products tenders for Altai Krai and Tyva took place on 20 July 2018. Diapers tender for Altai Krai and Tyva took place on 27 July 2018

Overview of Red Cross Red Crescent Movement in country

The IFRC Country Cluster Support Team (CCST) for Russia, Belarus and Moldova (based in Moscow) provides technical and advisory support to RRCS HQ in disaster response and capacity-building. The CCST also ensures overall coordination with RRCS and ICRC to deliver effective and coordinated assistance to affected populations. ICRC's Regional Delegation in Moscow provides capacity-building support to RRCS in emergency preparedness and response, first aid and dissemination of humanitarian values and fundamental principles.

Red Cross Red Crescent Movement Coordination is ensured by a Movement Coordination Agreement concluded by RRCS, IFRC and ICRC. The agreement provides a solid base for overall coordination in case of disasters and delegates the coordination lead role to RRCS. The Movement Coordination mechanism functions at the leadership level through ad-hoc meetings between RRCS, IFRC and ICRC. There are annual joint planning meetings organised by IFRC and ICRC with participation of RRCS's HQ and branches, as relevant.

Overview of non-RCRC actors in country

There are no international agencies or UN organisations operating in Russia apart from the RCRC Movement actors. EMERCOM is the leading state agency that provides complex response in case of disasters and other emergency situations. Material assistance to the victims is provided through local social protection agencies, with which RRCS works in constant contact. In floods, EMERCOM deals primarily with engineering tasks, such as pumping water or building temporary dams.

RRCS cooperates with EMERCOM based on a cooperation agreement that identifies the role of parties in case of disaster events. The representatives of RRCS 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. Members of the 'Centrosipas' and the 'Lider' unit are currently working in the affected areas. RRCS distributes assistance with the support of local authorities, including through provision of warehouses and sharing of lists of beneficiaries.

EMERCOM deals with pumping out water and cleaning public areas. Drinking water is provided by Coca-Cola to the affected people. Temporary shelters have been set up in Volgograd Altai Krai regions, but victims prefer to live with relatives or even stay in the flooded houses. In this situation, accurately accounting for people who have left their homes is extremely challenging.

Needs analysis and scenario planning

Needs analysis

Representatives of the local RRCS branches and the local authorities conducted a rapid joint assessment in the disaster-affected areas. In subsequent weeks, more detailed assessments were conducted, involving representatives of beneficiaries and other stakeholders. As of the latest assessments, the total number of affected people is 21,000 people in Altai Krai, 3,014 people in Tyva, and 9,245 people in Volgograd (data collected as of 1 July 2018.) Since the peak of the flood is over in all regions, the data has no tendency to change significantly. Based on the assessments, the RRCS branches and authorities will prepare a list of beneficiaries as per the mutually agreed selection criteria such as people with disabilities, older people living alone, multi-children families, people with unregulated status.

As demonstrated by the assessment data, the RRCS's food, non-food, and hygiene support remains vital to alleviate human suffering and meet people's needs affected by the flooding in Tyva, Altai Krai and Volgograd region regions.

Affected people have been receiving some basic assistance from local authorities in terms of means of living. However, authorities' focus will be on the rehabilitation of destroyed houses and payment of compensations which may take approx. two to three months to be fully implemented. In the meantime, affected people need to be urgently assisted. Due to the risk of water-borne and infectious diseases, as well as the stressor effects of such disaster events, the RRCS's hygiene promotion, first aid and psychosocial support as and where required also remains highly relevant in all three regions.

Volgograd region is a richer region; however, the total number of affected people is also significantly higher. Only part of the affected population needs additional assistance through the RRCS. Changing type of relief assistance from food parcels and hygiene kits to cash vouchers is necessarily in this region because the needs of the population are very diverse, and there is a reported difficulty to find acceptable products due to a mixed population with several lonely people and large families with special needs.

Selection of beneficiaries

The operation focuses on elderly people, women and children, low-income and large families, and disabled people as they belong to the most-at-risk groups when a disaster strikes. More specifically, the beneficiaries within the local population have been identified based on their level of vulnerability. The factors considered in their selection include the socio-economic status of the beneficiaries prioritized as most-at-risk. Female-headed households and large family size are other criteria for consideration.

Risk assessment

As of today, there are no significant risks for the operation, with the local authorities being cooperative to support.

Logistic delays are possible due to great distances. The route from Biysk (Altai Krai) to Kyzyl (Tyva) is approximately 1500 km long and includes mountain roads. In Altai Krai, 43 distribution points are planned across an area approximately the size of Czech Republic. Considering a significant delay of the operation, RRCS is making efforts to work through supply routes very carefully, and is actively working with transport companies to organize efficient logistics.

B. OPERATIONAL STRATEGY

Implemented strategy

Altai Kray Region and Tyva Republic

These regions are not well-served by trade networks, therefore relief distribution will take place in the following items:

- supplementary food parcels based on the minimal requirements SPHERE standards (1 per family);
- hygiene kits (1 per family);
- means for cleaning and disinfection at home (5 litres 'Progress' or similar per family);
- diapers for children and adults (if needed) (2 packs per person);
- a small booklet for beneficiaries on hygiene promotion.



Kaa-Khem, Tyva , July 2018. Photo RRCS

Volgograd Region


The Volgograd branch of RRCS has experience in using vouchers for migrants from Ukraine. The branch has accrued the necessary experience and good practices, and preliminary consultations and market research has already been conducted. The distribution will be implemented through vouchers in an amount of CHF 45 per family. The Volgograd region has a developed commercial system: there are several large retail chains present throughout the region. The usage of vouchers will be restricted to purchasing food, hygiene items, bedding, and children's goods, and there will be an absolute ban on alcohol and tobacco and durable goods.


Combined with the information analysis provided by the regional branches of RRCS, a monitoring mission was carried out in the beginning of July. During the monitoring trip to Altai Kray and Tyva, interviews with the beneficiaries showed the relevance of helping by providing food parcels and hygiene items. People also need the knowledge about the required actions during emergencies, which is why the brochures prepared for them are both relevant and necessary.

Regional branches of RRCS have conducted pre-monitoring of the beneficiaries by selectively interviewing them in person as well as using mobile phones. Considering the large distances, this method allowed for interviews to cover greater numbers of beneficiaries while using the same limited resources.

After the revised timeframe, the evaluation of satisfaction of beneficiaries will be conducted a week after the end of the distribution. The final workshop is planned to be conducted on 10 September.

C. DETAILED OPERATIONAL PLAN

 <p>Livelihoods and basic needs People reached: 0 (8,200 people supported by the Regional Branches. Due to the delays in the beneficiary lists compilation and tendering process, no beneficiaries have been reached through the DREF operation yet.) Male: 0 Female: 0</p>		
<p>Outcome 1: Communities, especially in disaster and crisis affected areas, restore and strengthen their livelihoods</p>		
Indicators:	Target	Actual
# people received basic needs assistance for livelihoods security including food	7,989	0
# people received basic needs assistance for livelihoods security including food through voucher system	3,627	0
<p>Progress towards outcomes</p> <p>The regional branches of RRCS in affected areas have a close cooperation with the local EMERCOM offices, based on an agreement between the EMERCOM and RRCS. Lists of beneficiaries have been verified by the regional branches of RRCS. Pre-monitoring of the beneficiaries has been conducted. Random sampling was made of beneficiaries and interviews with the beneficiaries confirmed the need for the support.</p>		

 <p>Water, sanitation and hygiene People reached: 0 (Due to the delays in the beneficiary lists compilation and tendering process no beneficiaries have been reached through this DREF) Male: 0 Female: 0</p>	
<p>Outcome1: Immediate reduction in risk of waterborne and water related diseases in targeted communities</p>	

Indicators:	Target	Actual
# people reached through the hygiene promotion activities which meet Sphere standards in terms of the identification and use of hygiene items	7,989	0
# people received hygiene-related goods (NFIs) which meet Sphere standards and training on how to use those goods	7,989	0
Progress towards outcomes		
Recent monitoring by the Russian RC HQ and the IFRC showed that in general the RRC branches managed to compile accurate beneficiary lists which were randomly checked and verified.		
<i>Hygiene promotion booklets are developed and are being manufactured. Apart from hygiene promotion information, the booklets contain instructions on behaviour during disasters.</i>		

D. BUDGET

The budget of the DREF operation is CHF 341,916, which remains unchanged.

Please refer to the interim financial statement annexed to this report for details.

Reference documents



Click here for:

- [Emergency Plan of Action \(EPoA\)](#)

For further information specifically related to this operation please contact:

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How we work

All IFRC assistance seeks to adhere to the **Code of Conduct** for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations (NGO's) in Disaster Relief and the **Humanitarian Charter and Minimum Standards in Humanitarian Response (Sphere)** in delivering assistance to the most vulnerable. The IFRC's vision is to inspire, **encourage, facilitate and promote at all times all forms of humanitarian activities** by National Societies, with a view to **preventing and alleviating human suffering**, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.

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

MDRRU023 - Russia - Floods

Timeframe: 26 Apr 18 to 26 Aug 18

Appeal Launch Date: 26 Apr 18

Interim Report

Selected Parameters

Reporting Timeframe	2018/04-2018/06	Programme	MDRRU023
Budget Timeframe	2018/4-2018/08	Budget	APPROVED
Split by funding source	Y	Project	*
Subsector:	*		

All figures are in Swiss Francs (CHF)

I. Funding

	Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability	TOTAL	Deferred Income
A. Budget		341,916				341,916	
B. Opening Balance							
Income							
<u>Other Income</u>							
<i>DREF Allocations</i>		341,916				341,916	
C4. Other Income		341,916				341,916	
C. Total Income = SUM(C1..C4)		341,916				341,916	
D. Total Funding = B +C		341,916				341,916	

* 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		341,916				341,916	
E. Expenditure		-13,426				-13,426	
F. Closing Balance = (B + C + E)		328,490				328,490	

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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)						341,916		341,916
Relief items, Construction, Supplies								
Food	81,400							81,400
Other Supplies & Services	76,600							76,600
Cash Disbursement	63,900							63,900
Total Relief items, Construction, Sup	221,900							221,900
Logistics, Transport & Storage								
Distribution & Monitoring	6,000							6,000
Transport & Vehicles Costs	2,400							2,400
Total Logistics, Transport & Storage	8,400							8,400
Personnel								
International Staff	10,000							10,000
National Society Staff	31,000		3,381			3,381		27,619
Volunteers	10,300							10,300
Total Personnel	51,300		3,381			3,381		47,919
Workshops & Training								
Workshops & Training	12,000							12,000
Total Workshops & Training	12,000							12,000
General Expenditure								
Travel	17,400							17,400
Information & Public Relations	6,700							6,700
Office Costs	1,200		78			78		1,122
Communications	2,148		315			315		1,833
Financial Charges			531			531		-531
Total General Expenditure	27,448		924			924		26,524
Operational Provisions								
Operational Provisions			8,302			8,302		-8,302
Total Operational Provisions			8,302			8,302		-8,302
Indirect Costs								
Programme & Services Support Recove	20,868		819			819		20,049
Total Indirect Costs	20,868		819			819		20,049
TOTAL EXPENDITURE (D)	341,916		13,426			13,426		328,490
VARIANCE (C - D)			328,490			328,490		

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Reporting Timeframe	2018/04-2018/06	Programme	MDRRU023
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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	341,916		341,916	341,916	13,426	328,490	
Subtotal BL2	341,916		341,916	341,916	13,426	328,490	
GRAND TOTAL	341,916		341,916	341,916	13,426	328,490	