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DREF Final Report

Mongolia: Cold Wave 2018

 International Federation
of Red Cross and Red Crescent Societies

DREF Operation Final Report	Operation n° MDRMN007
Date of Issue: 20 December 2018	Glide number: n° CW-2018-000011-MNG
Date of disaster: 05 February 2018	
Operation start date: 14 February 2018	Operation end date: 14 May 2018
Host National Society: Mongolian Red Cross Society	Operation budget: CHF 257,842
Number of people affected: 52,800 herder households	Number of people assisted: 2,500 herder households (approx. 9,000 people)
N° of National Societies involved in the operation: 1	
N° of other partner organizations involved in the operation: Mongolia National Emergency Management Agency (NEMA), KHAN bank	

A. SITUATION ANALYSIS

Description of the disaster

Dzud (or 'zud'- зуд) is a condition created by threat multipliers and inter-linked factors that exacerbates already fragile situations of livestock herders in Mongolia. This term is unique to pastoral communities in Central Asia, and can be caused by a combination of summer drought, heavy snowfall, and high winds in concurrence with extremely low winter temperatures which combine to cause unsustainable conditions for animal survival. In this condition, mortality of the livestock is caused by a combination of starvation because of being unable to graze and access fodder due to heavy snow, ice or drought, freezing due to extreme cold temperature, exposure to storms and wind, and a weakened immune system response due to the exposure.

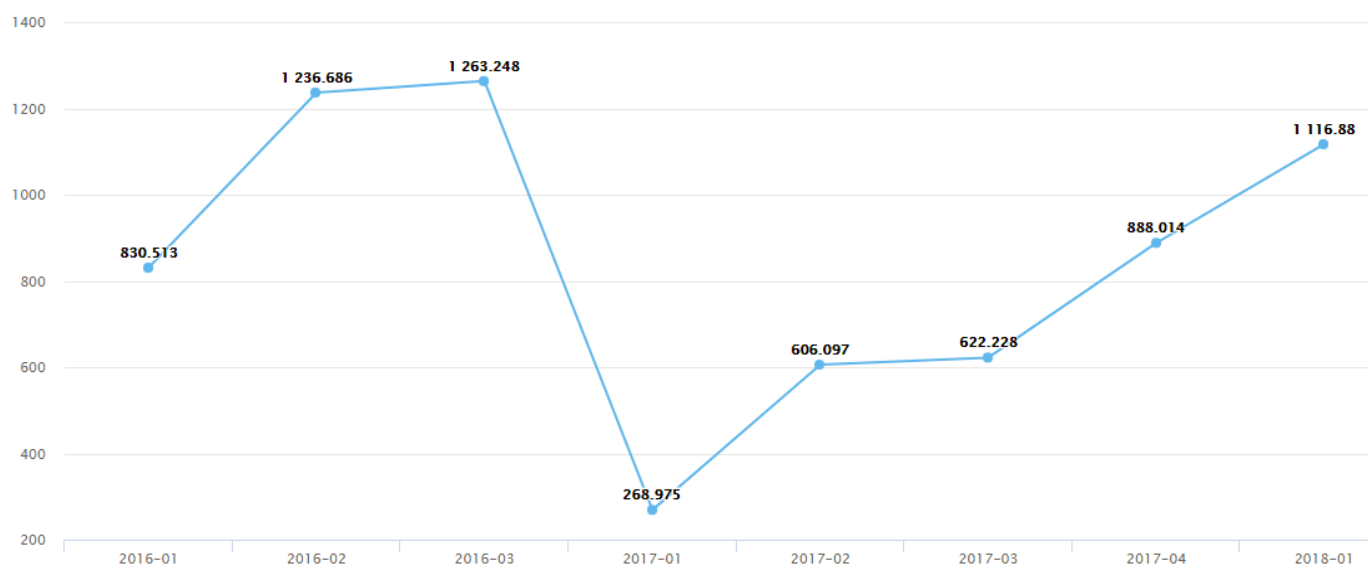
Mongolia has suffered from severe winter conditions known as Dzud for three consecutive years. The extremely harsh winter that continued after the drought in summer 2017 has depleted the herders' reserves of hay and fodder. Continuous harsh conditions have put at risk millions of livestock, which are the only source of food, transport and income for almost half of the Mongolian population. As herders experienced two consecutive droughts throughout the country followed by severe winters, it did not allow herders enough recovery time to be prepared for the winter of 2017-2018.

According to an official statement of NEMA issued on 31 January 2018, about 70 per cent of the country was covered in 10-45 cm deep snow with density from 0.12-0.36 gr/cm³. Out of 330 soums in 21 provinces, 141 soums in 20 provinces and one city experienced extreme winter situation. The temperatures dropped to -30 to -46.5 degrees Celsius below freezing point during the nights. This condition persisted for the whole month of February 2018. Therefore, NEMA issued warning messages on possible extreme winter to herders and mobilized local resources such as hay and fodder to provinces that maybe badly affected and are at high risk.



MRCS volunteers delivering food parcel & animal care kit to beneficiary of Darkhan-Uul province. (Photo: MRCS)

The livestock death toll reached 1,116,880 by March 2018. The outbreak of livestock infectious disease in 13 out of 21 provinces of Mongolia was one of the multiplying factors that resulted in deaths of livestock aside from the harsh winter conditions.



Livestock death toll quarterly comparison. (Source: National Statistics office of Mongolia)

Summary of response

Overview of Host National Society

Mongolian Red Cross Society (MRCS) has 34 mid-level branches, existing in all provinces and districts as well as is the sole national humanitarian organization in Mongolia. Under the newly adopted Law on the Legal Status of the MRCS passed by the Mongolian Parliament in late 2015 and approved by the President of the country in January 2016, the MRCS plays an auxiliary role to the government in its humanitarian services with a distinct recognized role in disasters and emergencies as stated in the Disaster Protection Law of Mongolia.

The MRCS is a member of the National Emergency Commission and the Humanitarian Country Team who actively involves in the planning and designing of the national response to the emerging crisis. The MRCS's response conduct in close cooperation with National Emergency Management Agency (NEMA) and other Humanitarian Country Team (HCT) members.

Through community-based disaster risk reduction, MRCS targets vulnerable herder households to build winter shelters for their livestock in order to protect their main livelihood resource.

MRCS has previous experience from response to Dzud with capacity strengthened through development and adopting response mechanisms such as cash-based interventions, and building stronger partnerships and establishing strong ties with relevant service providers.

Overview of Red Cross Red Crescent Movement in country

IFRC has a well-established country office in Mongolia. It is comprised of a National Programme Coordinator, a Finance and Administration Officer and a Programme Assistant, backed up technically and administratively by the Country Cluster Support Team (CCST) in Beijing. A Disaster Risk Management Manager and a Communication Manager based in Beijing have provided technical support to the operation since its inception in February 2017. IFRC supports MRCS in the implementation of various projects such as National Society Development (NSD), community based DRR and climate change adaptation (CCA), which are funded by the Australian Red Cross, Japanese Red Cross Society and IFRC. In accordance with IFRC standard operation procedures (SOPs), the IFRC disaster and crises unit (DCU) team in the IFRC Asia Pacific regional office (APRO) coordinates the emergency appeal operation.

Overview of non-RCRC actors in country

The National Emergency Management Agency (NEMA) is the main disaster response coordinator and first responder to any disasters and emergencies in Mongolia. The agency usually holds limited stocks of hay from the state reserve to be distributed based on the government decision. NEMA also supports logistics of any government services such as ambulances, police services and operations of humanitarian organizations in affected areas, and plays a crucial role in the evacuation of severely affected herders from remote places. Staff of Local Emergency Management Agencies (LEMA) have the capacity to clear major roads in their region and help vehicles that maybe stranded in severe winter conditions.

MRCS is a member of the Humanitarian Country Team (HCT). International organizations, INGOs, and local NGOs have approached MRCS for information, experience sharing, and have requested support from MRCS networks of branches and volunteers to assist herders in the eastern provinces. To improve the inter-agency coordination mechanism, a Cash Coordination Working Group under the Humanitarian Coordination Team has been established. It was further agreed to have a working group on CTP to improve programme implementation in anticipation of any disasters.

The assistance provided by non RCRC actors for dzud response in 2018 is listed in the table below:

No.	Organization	Assistance provided	Target Households	Total fund distributed (USD)
1	FAO	Cash in exchange of meat & provision of livestock survival feed package. Provision of meat to temporary shelter of homeless & kindergarten for orphans in Ulaanbaatar city.	1,004	164,832
2	People in Need (PIN)	Unconditional cash grant, animal feed	860	72,000
3	World Vision	Animal feed, mixed minerals	2,651	168,400

Overview of the response

On 26 November 2017, the National Meteorological and Environmental Monitoring Agency (NEMA) released "Dzud risk map". An early action mechanism called Forecast-based Financing (FbF) window to DREF was triggered. The MRCS's Forecast-based Financing (FbF) programme is supported by the British Red Cross and aims at reducing the expected humanitarian impact on the population. MRCS started the implementation of this programme with technical support from the IFRC's Climate Center and targeted 40 most at risk soums in 12 provinces based on the risk map. For example, in a sustained effort to reduce risks prior to launching this DREF operation, in December 2017 and January 2018, the MRCS assisted 2,000 herder households in most-at-risk areas with unrestricted cash grants. Also through community-based disaster risk reduction, MRCS targeted vulnerable herder households to build winter shelters for their livestock in order to protect their main livelihood resource.

The MRCS National Disaster Response Team (NDRT) members were deployed to provide assistance to affected communities. Mid-level branches of the MRCS collected information from their local soum authorities and conducted interviews with affected herders and were actively participated in their respective local emergency commission meetings.

The DREF was launched on 14 February 2018 and targeted following seven provinces (*areas not reached through FbF program, UNFAO and PIN*):

No.	Province	# of soums	Targeted HHs	Assistance type
1	Arkhangai	6	600	Cash grant
2	Bayankhongor	4	400	Food + Animal care kit
3	Darkhan-Uul	2	200	Food + Animal care kit
4	Dornogobi	1	100	Food + Animal care kit
5	Umnugobi	3	300	Food + Animal care kit
6	Tuv	6	600	Cash grant
7	Uvs	3	300	Cash grant
Total		25	2,500	

Needs analysis and scenario planning

Immediate household needs

Needs assessments carried out by respective mid-level branches in January 2018, indicated that the affected herders are mainly in need of cash, fuel for heating, warm clothes, animal care kit and food. Out of these, cash, food and animal care kits were identified as the most important lifesaving factor.

The MRCS assessment team visited vulnerable households in two soums, Bayankhangai and Bornuur of Tuv province, to evaluate the relevance and practicality of the planned cash, food and animal care kit support. This included gathering information on:

- Level of vulnerability and relevance of beneficiary selection criteria at soum level.
- Accessibility to markets for food and basic necessities.
- Availability and cost of banking services at soum level.
- Access to bank accounts by herders.
- Accessibility of soum centers (distribution points and bank outlets).

On 7 February 2018, CCST Beijing deployed its Disaster Risk Management Manager to join the MRCS and IFRC teams and a joint assessment in Tuv province was conducted. During interviews with the herder families, it was asserted by those families that although spring time may bring rising temperatures, at the same time all supplies of resources such as food and fuel would already be consumed and the needs for assistance peak before reaching the summer season. Mongolian winter season starts in December to February and even though spring season starts March to May, temperatures do not get warmer until June. The families that were visited by the assessment team revealed that they have lost 10 per cent of their total livestock since 25 January this year. Many of the surviving livestock in the herds were extremely weak and sick, therefore were not consumable. The level of animal starvation was reached an unprecedented point that some of the livestock have started to show aggressive behavior such as biting each other in attempts to survive.

It was clear that the protracted emergency conditions over the past few years have not allowed sufficient time for vulnerable herders and their livestock to recover from accumulative negative multi-effects of the previous Dzud. During this assessment mission, a coordination meeting was held at the Bayanchandmani Soum Council. In this meeting the head of the citizens' representative, an experienced agronomist, indicated this year's white Dzud emergency as vastly different compared to the past five years which had been categorized as black Dzud.

The assessment concluded that humanitarian assistance in the observed conditions was required to provide adequate livelihoods support where survivability of the herders was in question. Also, the assessment results recommended cash transfers as a very cost effective and fast way of providing assistance to herders and could enable response to the specific needs of individual families.

Out of the 20 provinces and one city that were facing extreme winter situation, the DREF operation targeted seven of the most affected provinces. In those provinces the MRCS planned to assist 2,500 herder households through unrestricted cash grants food and animal care kits.

Beneficiary selection in the soum was done by MRCS branches from registration of vulnerable people in the soum based on data collected from local authorities as well as data received from Local Emergency Management Agency. Beneficiary selection by MRCS branches was validated by NDRT members at HQ.

Cross Cutting Issues

When planning the emergency operation, gender issues have been taken into consideration to at least meet the minimum standards of inclusive gender and diversity. Mongolian culture and social structure have few special implications with regards to gender issues and any related concerns were addressed during implementation of the appeal.

MRCS staff and volunteers were instructed to give their special attention to cross cutting issues such as the needs of the women, elderly, marginalized groups, people with disabilities and children that have been taken into account for the selection of the most vulnerable beneficiaries. It is noteworthy that in general MRCS volunteers and staff have been instructed to properly document any cases of domestic violence and refer any documented case to the local authorities.

B. OPERATIONAL STRATEGY

Implemented Strategy

Overall strategy

The overall objective was to meet the essential needs of the 2,500 most vulnerable herder households (approximately 9,000 people¹) who were affected by severe winter through provision of emergency relief items and/or small amounts of cash.

DREF operation covered the most essential needs of 1,000 herder households for 40 days with food and animal care kit and the needs of 1,500 herder households for one month with cash support.

The operation consisted of closely integrated sectors aiming to provide:

1. **Unrestricted cash grant** to 1,500 households of three provinces.
2. **Food parcels and animal care kit** to 1,000 households of four provinces to meet their essential needs for one month.

Completed activities

- Assessment of all four provinces targeted with food parcel and animal care kit assistance.
- Refresher training for volunteers to ensure effective response.
- Preparation of final beneficiary lists.
- Preparation of distribution plan.
- Procurement of emergency items in Ulaanbaatar.
- Cross check beneficiary list with bank information.
- Distribution of cash through Khan Bank.
- Distribution of emergency items to provincial Red Cross branch offices.
- Coordination with local emergency management agency and soum authorities by the MRCS local branches to distribute to beneficiaries according to lists.
- Packing food parcels and animal care kits by branch volunteers.
- Coordination meetings with local emergency departments and social welfare authorities.
- Monitoring and reporting.
- Evaluation.

Operational support services

The MRCS' operational coordination center ensured that volunteers and staff follow security rules when working in affected areas. IFRC is a member of various inter-agency groups including the HCT and Mongolia International NGO forum, which allows monitoring of any changes in security situation. MRCS, with its wide network of branches and volunteers were aware of any possible security threats and/or volatile situation. The IFRC and MRCS teams were well equipped to face winter conditions in the areas of operations and accessed those areas in full proximity with the beneficiaries without major safety and security incidents.

With support from the regional communications unit in Kuala Lumpur, MRCS's communications officers contributed to a TV programme and articles about the DREF operation, interviewed beneficiaries and disseminated it through social media outlets, national broadcasting channels and newspapers and websites in Mongolia. Partner National Societies were provided with information on the response through Newswire updates.

A communications plan was developed for the DREF operation and key messages shared with National Societies in the IFRC Newswire. Members of the regional media were alerted on the Red Cross action through a media advisory with Head of CCST Beijing as spokesperson, while videos, texts and photos were posted in IFRC social media channels. Total impressions augmented to 10, 440. Mongolian Red Cross Society, with the support of British Red Cross, produced two longer video that were shared on their Facebook-page.

¹ Approx. 3.6 persons per household according NSO of Mongolia.



All planned procurements of relief items were carried out locally in Ulaanbaatar by MRCS and were concluded on time and delivered to final destinations. Local procurements were conducted by MRCS with the support of IFRC in-county office, IFRC AP Operational Logistics, Procurement and supply Chain Management (OLPSCM) department in Kuala Lumpur. Relief items transported from Ulaanbaatar to targeted provinces and soums with support from NEMA. Local authorities supported MRCS with distribution in villages.

The IFRC CCST (Beijing), and Mongolia Country office and IFRC Regional Disaster and Crisis Unit in Kuala Lumpur provided technical support to monitor the implementation of the emergency plan of action. PMER and finance units at all levels regularly monitored the situation and followed reporting requirements.

C. DETAILED OPERATIONAL PLAN



Livelihoods and basic needs

People reached: 8679

Male: 3751

Female: 4928

Indicators:	Target	Actual
# of herder households that have enough food for one month to meet their survival threshold	1,000	1,000
# of herder households that have enough cash for one month to meet their survival threshold	1,500	1,500
# of herder households that have supported with non-food assistance (animal care kit) to protect their livelihood resource	1,000	1,000

Narrative description of achievements

Food parcel & Animal care kit assistance

1,000 herder households of Bayankhongor, Darkhan-Uul, Umnugobi and Dornogobi provinces were identified according to beneficiary selection criteria of having less than 200 animals, and meet at least one of the following criteria:

- Single headed household with three or more children under the age of 16 (male or female).
- Household with five or more children under the age of 16.
- Household includes an elderly person.
- Household includes a disabled person.

Food parcel items were identified in consultation with herder beneficiaries and quantity of each items determined using consumption ratio by National Statistics Office of Mongolia.

	Product	Quantity
1	Flour	25 kg
2	Rice	10 kg
3	Cooking oil	1 liter
4	Sugar	2 kg
5	Green tea	1 block
6	Salt	1 kg
7	Noodle	3 kg

Animal care kit items and quantity have been decided, based on the consultation with Ministry of Food and Agriculture of Mongolia.

	Product	Quantity
1	Mineral block	30 kg
2	Vitamin supplement	1 kg

The procurement of food parcel and animal care kit were conducted centrally in Ulaanbaatar by MRCS HQ office, ensured that procurements were done in accordance with procurement procedures and financial regulations of IFRC.

The distribution of relief items started on 9 March 2018. NEMA supported the transportation of the relief items to the targeted provinces. Branch disaster response teams and volunteers were mobilized at the distribution sites. MRCS mid-level branch staff, with support from Local Emergency Management Agency / LEMA / delivered relief items to beneficiaries who were not able to come to distribution sites, due to difficulties such as road blockage and lack of means of access and transportation.

Unrestricted cash assistance

1,500 households of Arkhangai, Tuv andUvs provinces were identified according to beneficiary selection criteria of MRCS and were assisted with unconditional cash grant of MNT 240,000 (approximately CHF 100) per household. MRCS branches registered vulnerable herder households based on data collected from local authorities as well as data collected in Local Emergency Management Agency. Beneficiary selection by MRCS branches was validated by NDRT members at HQ.

The transfer of cash assistance started on 26 February 2018. Having collaborated on past cash transfer experience, implementation of cash distribution through Khan Bank was efficient and convenient to all parties involved. Compared to past operations, much of errors occurred during cash transfer (mismatches between beneficiaries' names and citizen ID cards, misspelling of the names and registration number etc.) avoided through thorough checking and screening of beneficiary lists. However, there were still some cases of mismatches.

MRCS trained volunteers worked at distribution sites to conduct onsite monitoring and to assist beneficiaries. There were no security issues occurred during the distribution.

Monitoring and evaluation

MRCS NDRT members were deployed to each seven provinces before the distribution to give orientation to BDRTs, volunteers on how to conduct distribution, to do onsite monitoring and to use "Magpi" data collection tool to conduct post distribution surveys.

After the distribution, monitoring teams comprised of MRCS PMER officers and RDRT member, made field visits to Uvs and Darkhan provinces monitor and evaluate relief operation by visiting beneficiary households, Mid-level and Primary level branches, local governments and Khan bank local branches.

33 cash assisted households of three provinces and 37 food parcel and animal care kit recipients of four provinces, in total 70 beneficiary households were sampled for post distribution monitoring. The households were interviewed on their perception of the sufficiency of the amount and usage of cash grant/food parcel and animal care kit they received, and their overall level of satisfaction with assistance.



MRCS monitoring team conducting beneficiary satisfaction survey. (Photo: MRCS)

According to post-distribution monitoring report, 100 per cent of the beneficiaries stated that assistance they received met their needs and 97 per cent of them answered that the assistance helped them very well to overcome dzud. When they were asked their preferences would be if such a need arise in future, 70 per cent of the respondents said that they

would prefer to receive hay and feed for their livestock. 37 per cent of them told that they would like to receive cash grant and similar number of respondents said that they would prefer to receive animal care kits in case the need arises². With regard to overall impression about the assistance, all of the respondents said that they are very much satisfied with the assistance they have received.

After the completion of the activities, lessons learnt workshop was organized at MRCS headquarters to evaluate the DREF operation. A wall walk methodology was used to assess all the phases of DREF response operation against DAC criteria. All the relevant branches participated in the workshop. Findings of the workshop are as follows:

Good practices that needs to continue in future operations	Areas that needs to be improved/ new suggestions
<ul style="list-style-type: none"> • Orientation training of volunteers on distribution and mobile data collection • Using mobile data collection tool • Efficient cooperation with Khan bank • Using standard template for situation updates 	<ul style="list-style-type: none"> • Update MRCS contingency plan with Dzud and livestock infectious disease hazards • Flexible beneficiary selection criteria • Logistics and per diem cost for volunteers • Cooperation with National registration center

Challenges

- Due to lack of vehicle, mid-level branches had to rely on LEMA to deliver food parcels and animal care kits to beneficiary households, who were not able to come to distribution site. In some areas, because of the other priorities LEMA vehicles were not available to deliver relief assistance within desired timeframe.
- NEMA supported the transportation of the relief items to the targeted provinces. Branch disaster response teams and volunteers were mobilized at the distribution sites. MRCS mid-level branch staff, with support from Local Emergency Management Agency / LEMA/ delivered relief items to beneficiaries who were not able to come to distribution sites, due to difficulties such as road blockage and lack of means of access and transportation.
- Number of mismatches in beneficiary registration were found and declined at Khan bank that delayed the cash transfer process.
- Given the remote location of beneficiary households, post distribution monitoring was time consuming.

Lessons Learned

- Some mid-level branches established formal beneficiary selection working group comprised of representatives of MRCS branch staffs, local social welfare officer, LEMA officer and local governor officers. The working group thoroughly checked status of listed beneficiaries and confirmed the list one by one. It was considered an efficient practice that needs to be incorporated into future beneficiary selection processes by MRCS staffs and local partners.
- When mid-level branches request their local registration offices for updated herder lists, it takes around 3-5 working days to grant an access to information. Forming an agreement/ MoU with National Registration Office at Headquarter level to give MRCS quick access to herder household lists during emergency times, will reduce the beneficiary registration time.

Strengthen National Society

Indicators:	Target	Actual
NS have trained and skilled human resources for better implementation	Yes	Yes
Effective response preparedness and NS surge capacity mechanism maintained	Yes	Yes
Supply chain and fleet services meet recognized quality and accountability	Yes	Yes
NS and IFRC are visible, trusted and effective advocate on humanitarian issues	Yes	Yes
NS together with IFRC produces high-quality research and evaluation that informs advocacy, resource mobilization and programming	Yes	No

Narrative description of achievements

The visibility of MRCS and IFRC was ensured by using MRCS and IFRC logos on standard packages, banners, certificates and volunteer gears throughout the operation. Volunteers were given an orientation training on distribution of the assistance and conducting post distribution monitoring.

A RDRT specialized in planning, monitoring, evaluating and reporting was deployed to ensure quality programming of the operation.

² Multiple option questions.

MRCS's communications officers prepared TV programme and articles about the DREF operation interviewed beneficiaries and disseminated it through national broadcasting channels and newspapers, websites and other online platforms in Mongolia. Partner National Societies were provided with information on the response through Newswire updates

An external evaluation was planned but was not carried out. A post-distribution monitoring survey was done by MRCS.

D. THE BUDGET

Note on budget: The overall expenditure for this operation was CHF 256,032 out of a total DREF allowance of CHF 257,842 which is 99 per cent spent. The under expenditure is mostly due to general expenditure costs, especially savings that were gained as result of coverage of costs of deployment of a RDRT member to Mongolia.

Below are the details of some of the budget groups with variance of +/- 10 per cent or that required additional explanation:

Personnel (International Staff) - The overall spending of this group was CHF 2,909 out of CHF 0 budgeted. The cost is related to RDRT, which was budgeted under travel cost (CHF 7,000-general expenditure) but booked to International staff cost.

Workshops & Training – The overall spending of this budget group was CHF 2,669 out of CHF 3,500 which represents an expenditure rate of 76 per cent. National Society has spent less on refresher training workshop and the remaining fund of CHF 831 has been spent on NS's visibility and awareness costs including Red Cross jacket, items and advertisement.

General Expenditure – The overall spending of the General Budget group was CHF 8,744 out of CHF 12,680 which represents an expenditure rate of 69 per cent. RDRT actual expenditure has been less than budgeted.

Detailed expenditure is outlined in the attached final financial report.

Contact information

Reference documents



Click here for:

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

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

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For Performance and Accountability support (planning, monitoring, evaluation and reporting enquiries)

- Fadzli Saari, acting PMER manager; email: fadzli.saari@ifrc.org

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

MDRMN007 - Mongolia - Severe Winter 2018

Timeframe: 14 Feb 18 to 14 May 18

Appeal Launch Date: 14 Feb 18

Final Report

Selected Parameters

Reporting Timeframe	2018/2-2018/8	Programme	MDRMN007
Budget Timeframe	2018/2-2018/5	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			257,842			257,842	
B. Opening Balance							
Income							
<u>Other Income</u>							
<i>DREF Allocations</i>			257,842			257,842	
C4. Other Income			257,842			257,842	
C. Total Income = SUM(C1..C4)			257,842			257,842	
D. Total Funding = B + C			257,842			257,842	

* 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			257,842			257,842	
E. Expenditure			-256,032			-256,032	
F. Closing Balance = (B + C + E)			1,810			1,810	

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Budget Timeframe	2018/2-2018/5	Budget	APPROVED
Split by funding source	Y	Project	*
Subsector:	*		

All figures are in Swiss Francs (CHF)

III. Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability		
A						B	A - B	
BUDGET (C)				257,842			257,842	
Relief items, Construction, Supplies								
Food	40,000			40,000			40,000	0
Seeds & Plants	25,000			25,000			25,000	0
Cash Disbursement	141,000			141,454			141,454	-454
Total Relief items, Construction, Sup	206,000			206,454			206,454	-454
Logistics, Transport & Storage								
Distribution & Monitoring	8,000			18,933			18,933	-10,933
Transport & Vehicles Costs	11,200							11,200
Total Logistics, Transport & Storage	19,200			18,933			18,933	267
Personnel								
International Staff				2,909			2,909	-2,909
Volunteers	725			697			697	28
Total Personnel	725			3,606			3,606	-2,881
Workshops & Training								
Workshops & Training	3,500			2,669			2,669	831
Total Workshops & Training	3,500			2,669			2,669	831
General Expenditure								
Travel	7,000			2,235			2,235	4,765
Information & Public Relations	3,000			3,987			3,987	-987
Communications	2,500			2,364			2,364	136
Financial Charges	180			158			158	22
Total General Expenditure	12,680			8,744			8,744	3,936
Indirect Costs								
Programme & Services Support Recove	15,737			15,626			15,626	110
Total Indirect Costs	15,737			15,626			15,626	110
TOTAL EXPENDITURE (D)	257,842			256,032			256,032	1,810
VARIANCE (C - D)				1,810			1,810	