

Emergency Plan of Action Final Report

Ethiopia: IDP Population Movement

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|---|---|
| DREF operation MDRET019 | Operation n° OT-2018-000111-ETH |
| Date of Issue: 23 July 2019 | Date of disaster: 04 August 2018 |
| Operation start date: 28 August 2018 | Operation end date: 28 February 2019 |
| Host National Society: Ethiopian Red Cross Society (ERCS) | Operation budget: 338,631 |
| Number of people affected: 52,000 people | Number of people assisted: 13,000 people or 2,600 HH |
| N° of National Societies involved in the operation: International Federation of Red Cross and Red Crescent Societies (IFRC), International Committee of the Red Cross (ICRC), Austrian Red Cross, Canadian Red Cross, Danish Red Cross, Finnish Red Cross, Netherlands Red Cross and Swiss Red Cross | |
| N° of other partner organizations involved in the operation: International Organization for Migration (IOM), United Nations Children Fund (UNICEF), Norwegian Refugee Council (NRC), Intentional Rescue Committee (IRC) and National Disaster Risk Management Commission (NDRMC) | |

The major donors and partners of the Disaster Relief Emergency Fund (DREF) include the Red Cross Societies and governments of Belgium, Britain, Canada, Denmark, German, Ireland, Italy, Japan, Luxembourg, New Zealand, Norway, Republic of Korea, Spain, Sweden and Switzerland, as well as DG ECHO and Blizzard Entertainment, Mondelez International Foundation, and Fortive Corporation and other corporate and private donors. The Netherlands Red Cross, ECHO and the Canadian Government replenished the DREF on the occasion of this operation. On behalf of the Ethiopian Red Cross Society, the IFRC would like to extend gratitude to all for their generous contributions.

A. SITUATION ANALYSIS

Description of the disaster

Ethiopia is now estimated to have approximately 3.1 million internally displaced people (IDPs) country wide, making it the country with the highest number of IDPs in the world. The ongoing conflict in West and Central Gonder, Benshangul Gumuze regional state, West Wellega and West Guji zones of Oromia, Gedeo, Amaro, Basketo zones in SNNPR, and continued violence in the Afar-Somali border contributed to the total of the mentioned numbers of IDPs.

This [DREF operation](#) was launched on 28 August 2018 to address the needs of IDP populations affected by the clashes which occurred in August 2018 between Somali and non-Somali ethnic groups in the Somali region. This conflict caused the displacement of 52,000 people from different zones including Babile Somali and Tuluguled. In December 2018, an [Operation Update](#) was published, extending the operation by two months, until 28 February 2019. This extension was approved to allow completion of activities which had been delayed due to procurement. These clashes have now ceased but the needs of the displaced population have still not been fully addressed.



Locally displaced population

Currently, the number of displaced people in the Somali region is 47,160 people, who are residing in Siti, Fafen, Nogob, Liben and Dawa zones.

Right after the clashes, health facilities were not functioning because health workers remained at home in fear of the security situation. Most pharmacies, private clinics and some health facilities temporarily closed their doors because of the tense security situation. The facilities are now re-opened since there is now relative peace and stability in the target area. However, some of the services are not yet fully functioning.

Similarly, the water systems had been interrupted because of withdrawal of the professional workers of the water bureau. As such, the displaced people were left with limited or no potable drinking water. In addition, sanitation facilities were not adequate to accommodate many new people arriving. As at now, a sustainable number of the IDPs have returned to their original homes. There is a new regional government in place and vacant positions have been filled which has somewhat improved the service delivery, despite the IDP crisis persisting.

Both the government and humanitarian organizations have been doing their best to respond to the immediate needs of the IDPs in Somali region. However, responders are overstretched with an estimated additional one million newly displaced people in other parts of the country. The situation of the new IDPs is dire, people are sheltering with host communities and in overcrowded communal shelters and food provision, water and health services are stretched beyond capacity.

While some families are starting to return to their home areas, most people continue to be displaced with no immediate plans to return home. The overall displacement at country level is alarmingly increasing and according to the different reports, there are no signs this will change in the coming year. Irregular rainfall in some parts of the regions has worsened the living conditions of the IDPs. Due to the continued increase in the number of IDPs and continue needs on the ground, an [Emergency Appeal](#) for CHF 5 Million was launched by the IFRC on 24 April 2019 to respond to the needs of 80,200 people in Oromia, Amhara, SNNP and Somali for nine (9) months with a focus on Shelter, Livelihoods and Water Sanitation and Hygiene (WASH).

Summary of response

Overview of Host National Society

As part of the DREF operation, the NS conducted the following main activities:

- Procurement and Distribution of NFIs to 13,000 people/2,600 HH
- Installation of feedback desks during distribution
- Post distribution monitoring conducted
- 22 volunteers trained on CEA, emergency shelter, distribution and hygiene promotion
- Development and implementation of a hygiene promotion communication plan, targeting 13,000 people/2,600 HH.
- Production and distribution of IEC materials
- Procurement and installation of 8 water tanks

Following the approval of the DREF operation the National Society completed beneficiary verification. WASH assessments, and implementation plans were completed prior to implementation. However, due to the precarious security situation the implementation of response activities was delayed. There was a consistent security threat in the area that hampers regular visits to the intervention towns.

In addition to the DREF funds, ERCS broadened the scope of the operation with support from Partner National Societies (PNS) and domestic funding sources. A total of 24,381 people were assisted with the additional funding. Activities included:

- Procurement and distribution of CSB/oil to lactating and pregnant mothers and children under five.
- Procurement and distribution of additional HHIs
- Another 932-conflict induced IDPs from western part of Ethiopia were also assisted with HHIs during the months of October and November 2018.

Overview of Red Cross Red Crescent Movement in the country

IFRC has been supporting ERCS through mobilizing financial resources and technical support through its Eastern Africa Country Cluster Support Team in Nairobi, Kenya and the operations manager based in Addis, Ethiopia.

The ERCS is supported by seven partner National Societies; Austrian Red Cross, Canadian Red Cross, Danish Red Cross, Finnish Red Cross, Netherlands Red Cross, Qatar Red Crescent and Swiss Red Cross. Most of the partner National Societies have been supporting ERCS in the drought response during the past years.

The Canadian Red Cross and ICRC have also been supporting the ERCS to strengthen the BDRT/NDRT capacities. Trained BDRTs and NDRTs have been deployed either independently or jointly with the government and other humanitarian partners during the emergency assessment and current IDP response.

The ICRC, with its delegation office in Addis Ababa, is the major partner supporting ERCS in responding to the resource-based conflict, civil unrest and violence-induced displacement in the country. In line with the response to the current situation, ICRC provided 1,000 NFI kits to ERCS for distribution to IDPs in West Hararghe, East Hararghe in Oromia region, Harar region Direedawa city council and Somali region in eastern Ethiopia. The ICRC, in partnership with ERCS, is supporting the Oromia Pastoral Areas Development Commission to help communities displaced by ethnic violence access veterinary services.

Overview of non-RCRC actors in country

The overall emergency response in Ethiopia is led by the National Disaster Risk Management Coordination Commission (NDRMCC), which is the government structure responsible for launching and implementing Humanitarian Resilience Document and Plan (HRDP) produced every year after a multi-agency assessment conducted twice a year.

IOM, UNICEF, IRC, Handicap International, WFP, Packard Foundation, PMI, and Niway Academy have been working with ERCS in the provision of essential shelter and non-food items (first four) among displaced people and nutritional support among malnourished children under five, lactating and pregnant mothers in targeted areas of the country respectively.

The NS participated in the below clusters meetings at regional and national levels.

| WHO | WHAT | WHERE | WHEN |
|----------------------|--------------------------|--------------------|---------------------|
| World Vision | Nutrition, NFIs and WASH | Kochore (Gedeo) | August- November |
| People in Need (PIN) | NFIs | Yugocheffe (Gedeo) | July- August |
| Goal Ethiopia | Needs Assessment | Gedeo and Guji | July- October |
| IOM | Dignity kits | Gedeo and Guji | July- November |
| UN- OCHA | Coordination | Gedeo and Guji | July- November |
| Save the Children | NFI/Nutrition | Gedio and Guji | October – September |
| MSF | Nutrition | Gedio Guji | September – October |

Needs analysis and scenario planning

Needs analysis

Following the assessment conducted in November 2018, the critical needs identified were emergency food, water, shelter, non-food items as well as emergency health and care including psychosocial support. Out of the estimated 52,000 affected people, 50% are still living in temporary shelters i.e. in churches and around the military camp in Jijiga, Degehabour, Kebri Dahar and Gode. The remaining 50% people are believed to have returned to their partially damaged houses.

The need for water, food, health care and ES/NFI is still high in the targeted Tuluguled and Babile Somali zones and is estimated to have increased beyond the 13,000 people targeted by this operation, who are still living in a dire situation with no or limited humanitarian assistance. Currently the number of IDPs in the country is estimated to have grown due to continued conflict and is alarmingly increasing.

Despite government and humanitarian partners' efforts to provide support, it continues to be challenging to meet the existing needs due to the magnitude of the problem and volatile security. Due to lack of nutritious food and general food ration, children, lactating and pregnant mothers as well as other adults continue to be at high risk of increased malnutrition. Adequate shelter and HHIs continue to be an urgent need among the increasing IDP population.

In addition, affected people continue to be in need of medication, clean water and sanitation facilities exposing many to potential health and sanitation risks. The problem is aggravated by the insufficient presence of humanitarian partners to intervene in emergency response.

Targeting

Although all IDPs are in need of immediate assistance, priority was given to 13,000 people or 2,600 displaced households who lost their entire belongings and livelihoods and remained in Tuluguled district of Gebogebbo Kebele, as well as to the most affected households in Somali Babile district of four different kebeles. Special attention was given to women headed households with many children, the elderly, the disabled, critically sick and injured people.

Operation Risk Assessment

As the control of the local government in the area increased, the security situation improved, and it was possible to transport materials from Addis Ababa to the distribution sites. Half of the materials were procured internationally, and half were procured locally.

As the situation has been pertaining for some time, it is foreseen that the sporadic conflict is likely to continue in remote areas, displacing more people for many months in Babile and Chinaksen districts of Somali region adjacent to the districts of Oromia region. As such, the IDPs have not returned to their homes or integrated in host communities. In addition, conflicts have continued in other parts of the country, further increasing the number of IDPs. ERCS will work on addressing the current need through the [Ethiopia Population Movement Emergency Appeal](#) launched in April 2019 and bilateral contributions from PNSs.

ERCS continues to carry out situation monitoring and implementation of minimum-security standards. ERCS and ICRC conducted a security training and staff have been encouraged to carry out e-learning courses (i.e. Stay Safe Personal Security, Security Management, or Volunteer Security).

Exit strategy

With the assessment findings and continued presence of the Federal army and police, it is expected that accessibility for humanitarian agencies is likely to improve henceforth, allowing other agencies to respond. Based on the current needs, ERCS launched a 1-year plan to respond to the humanitarian needs of the IDPs Somali, Oromia, SNNPR and Amhara regions. As already mentioned, IFRC has launched an Emergency Appeal, which will be contributing to the ERCS Action Plan and additional funds will be raised through a PNS consortia and domestic funding sources in a bid to alleviate the sufferings of these displaced populations.

B. OPERATIONAL STRATEGY

Overall Operational objective:

The main of this DREF operation was to meet the immediate survival needs of 13,000 conflict-affected people (2,600 households) through the provision of essential relief and household items, clean water and hygiene promotion.

Based on the needs analysis, ERCS prioritised provision of shelter/NFIs and hygiene promotion. The targeted IDPs had no cooking utensils for food preparation, no adequate night clothes to wear and needed emergency shelter to protect them from the severe weather. The affected population were also in need of water storage containers for household consumption.

Community centres did not have access to water therefore, the operation made available potable water through water trucking. Eight (8) Roto plastic tanks of 10,000 litres were procured to enable distribution of water to IDP households. Water was trucked and supplied to the Roto tanks, for which platforms were built and tap stands provided. Six (6) water containers were equally installed in different IDP sites in Tuluguled district. Two (2) were made available to Babile Somali district IDP sites. The tanks are now being used as water containers for the water regularly provided by the government to the IDP centres.

ERCS deployed three (3) ERCS HQ-based staff of which one (1) is RDRT-trained. Six (6) trained NDRT/BDRT and 20 volunteers were also deployed to Jijiga and other target communities to lead the implementation of the DREF operation.

| Personal deployed | Number people deployed | Number of days deployed | Total number of days worked throughout the operation |
|-------------------|------------------------|-------------------------|--|
| HQ staff | 3 | 7 | 20 |
| NDRT/BDRT | 6 | 5 | 30 |
| Volunteers | 22 | 5 | 110 |

The below items were distributed to support the targeted household's immediate emergency shelter and HHI needs:

Table 2: Items for distribution to 13,000 IDPs (2,600HH)

| Items | Quantity | Quantity per HH |
|-----------------------------------|----------|-----------------|
| Jerry cans, plastic 10 litres | 5,200 | 2 per HH |
| Washing basin, 45cm diameter | 2,600 | 1 per HH |
| Mats, plastic 2m x 2.5m | 2,600 | 1 per HH |
| Plastic sheet 4m x 5m | 5,200 | 2 per HH |
| Blankets, 1.60m x 2.20m | 5,200 | 2 per HH |
| Cups, 300ml | 5,200 | 2 per HH |
| Jug, plastic 3 litres | 2,600 | 1 per HH |
| Ladles, aluminium 125ml | 2,600 | 1 per HH |
| Rope, polypropylene 20m roll | 2,600 | 1per HH |
| Plate, metal 24cm | 5,200 | 2 per HH |
| Soap, laundry, 250 g | 26,000 | 10 per HH |
| Mosquito net, insecticide treated | 5,200 | 2 per HH |
| Cooking pot, aluminium 7 litres | 2,600 | 1 per HH |
| Jerry cans, plastic 20 litres | 2,600 | 1 per HH |

ERCS procured part of the items locally, including Jerry cans, plastic 10 litres (2 per HH), Washing basin, 45cm diameter (1 per HH), Jug, plastic 3 litre (1 per HH), Ladles, aluminium 125ml (1 per HH), Rope, polypropylene 20m roll (1 per HH), Soap, laundry, 250g (10 per HH), and Jerry cans, plastic 20 litres (1 per HH). The remaining items were procured internationally by IFRC Nairobi Regional Logistic Unit.

Monitoring

ERCS conducted post distribution monitoring one week after distribution. In general, feedback on items distributed was positive. The following feedback was received from the beneficiaries:

- The size of the sleeping mat was much smaller than the mattresses normally being used by the families;
- The households needed 2 sleeping mats per HH instead of 1;
- People not targeted by the operation complained that they were unfairly left out of the beneficiary list.

Community Engagement and Accountability

Prior to distribution, ERCS shared information with the communities on the requirements for the distribution, beneficiary selection, use of the distributed items and installed a feedback mechanism which consisted of a feedback desk set up near the distribution site, where feedback and complaints were received and responded to.

Logistics Management and Procurement


All procurements were made in line with IFRC and ERCS procurement procedures. Items were procured locally and internationally.

Coordination

During the implementation of the DREF operation, ERCS participated in Movement coordination, inter-agency coordination and cluster meetings to ensure complementarity and efficient use of resources. This DREF operation complemented the financial and technical support ERCS received from in-country Movement partners as well as ERCS' own resources.

| Partner | Sectors |
|----------------------------|--|
| ERCS | ES/NFIs and Hygiene promotion |
| Government | Health services and sanitation |
| In country PNS (Consortia) | Nutrition (CSB and Oil) and Project coordination |
| ICRC | NFIs, transport, First aid kits |
| IOM | Dignity kits |
| Finish RC | NFIs |

C. DETAILED OPERATIONAL PLAN

|  | <p>Shelter People reached: 13,000 Male: 6,370 Female: 6,630</p> | | |
|--|--|----------------------|---------------------|
| <p>Outcome 1: Shelter Outcome 1: Communities in disaster and crisis affected areas restore and strengthen their safety, well-being and longer-term recovery through shelter and settlement solutions</p> | | | |
| Indicators: | <table border="1"> <thead> <tr> <th>Target</th> <th>Actual</th> </tr> </thead> </table> | Target | Actual |
| Target | Actual | | |
| <p>Shelter Output 1.1: Short-term shelter and settlement assistance is provided to affected households</p> | | | |
| # of people reached with safe and adequate shelter and settlement | <table border="1"> <tbody> <tr> <td>13,000</td> <td>13,000</td> </tr> </tbody> </table> | 13,000 | 13,000 |
| 13,000 | 13,000 | | |
| % of affected population having participated in program designing and implementation | <table border="1"> <tbody> <tr> <td>25% or 13,000 people</td> <td>17% or 8,840 people</td> </tr> </tbody> </table> | 25% or 13,000 people | 17% or 8,840 people |
| 25% or 13,000 people | 17% or 8,840 people | | |
| # people reached with basic ES/NFI procured | <table border="1"> <tbody> <tr> <td>13,000</td> <td>13,000</td> </tr> </tbody> </table> | 13,000 | 13,000 |
| 13,000 | 13,000 | | |
| # households provided with emergency shelter and settlement assistance | <table border="1"> <tbody> <tr> <td>2,600</td> <td>2,600</td> </tr> </tbody> </table> | 2,600 | 2,600 |
| 2,600 | 2,600 | | |
| <p>Shelter Output 1.2: Technical support, guidance and awareness raising in safe shelter design and settlement planning and improved building techniques are provided to affected households</p> | | | |
| # households provided with technical support and guidance, appropriate to the type of support they receive | <table border="1"> <tbody> <tr> <td>2,600</td> <td>2,600</td> </tr> </tbody> </table> | 2,600 | 2,600 |
| 2,600 | 2,600 | | |
| # volunteers trained in emergency shelter | <table border="1"> <tbody> <tr> <td>20</td> <td>22</td> </tr> </tbody> </table> | 20 | 22 |
| 20 | 22 | | |
| # households reached with emergency shelter awareness sessions | <table border="1"> <tbody> <tr> <td>2,600</td> <td>2,600</td> </tr> </tbody> </table> | 2,600 | 2,600 |
| 2,600 | 2,600 | | |
| <p>Achievements</p> <p>Beneficiary verification and assessments were carried out with a team of Red Cross HQ and branch staff and Government officials. Based on the assessments, beneficiaries were identified, registered and verified.</p> <p>Participation in the Regional NFI cluster meetings enabled ERCS to map out the different interventions in the targeted areas and to ensure complementarity.</p> <p>Items were procured both locally and internationally. The items available on the local market included washing basin, soup, jerrycans of 10 and 20 litres each, rope, plastic Jug and ladles. The following items had to be procured internationally: plastic mats, plastic sheet, blanket, cups, cooking pot, mosquito nets and aluminium plates.</p> <p>A total of 22 volunteers were trained at the two sites on Community Engagement and Accountability, NFI distributions, use of distributed items, and emergency shelter. It was decided to distribute within a shorter period of time therefore two (2) additional volunteers were needed in the Babile Somali site.</p> <p>During the first planning stage, various IDP focus groups were consulted and in addition volunteers who live in the place where IDPs were gathered made an informal and formal assessment of the need of the affected people.</p> | | | |

As such, it is estimated that 17% or 8,840 people from the targeted population participated in the design and implementation of this response operation.

A total of 13,000 people were reached with HHI support, including:

- 7,500 people in Tuluguled district of Gebogeb district
- 5,500 people in Babile Somali district of four sites (Dhawrto, Malabley, Hasan Guraje and Obasha).

Challenges

The delays in procurement of relief items have affected implementation of activities for this operation.

The security situation also affected the ability to visit the proposed distribution sites to assess the hygiene situation in the targeted areas.

Due to the enormous demand for HHIs from the ever increasing IDP population and the limited provision through the DREF operation, tension was very common throughout the distribution in all sites. Gun fighting even broke out between armed local authorities and people who claimed to be unfairly ignored by the local administration during the beneficiary identification and selection exercises. In another occasion, ERCS regional staff and volunteers were approached with violence by non-beneficiary IDPs. The distribution exercise was carried out in a precarious security situation and ERCS was forced to request support from the regional government during distribution to guarantee safety of staff and volunteers.

Lessons Learnt

The NFI procurement process should have been started earlier as it was the reason for delayed implementation and request for no cost extension. This, however, was due to delayed signing process of the project agreement. ERCS should put a system in place to enable processing of emergency procurement.

Although beneficiary identification and selection for NFI distribution is conducted by the local administration, there is need to always conduct mass sensitization of not only intended beneficiaries but non-beneficiaries as well on the selection criteria. This will not only increase transparency and downward accountability but also ensures safety and security of staff and volunteers. Strengthening local administration capacity on community engagement will also ensure two-way communication with communities is conducted from the onset of a disaster response.



Water, sanitation and hygiene

People reached: 13,000

Male: 6,370

Female: 6,630

WASH Outcome1: Immediate reduction in risk of waterborne and water related diseases in targeted communities

WASH Output 1.1: Continuous assessment of water, sanitation, and hygiene situation is carried out in targeted communities

| Indicator | Target | Actual |
|--|--------|--------|
| # of households identified with good hygiene practices in target areas | 2,600 | 2,600 |
| # of WASH assessments conducted to inform on hygiene practices in target communities | 2 | 1 |
| # of WASH monitoring trips conducted | 3 | 2 |
| # of WASH coordination meetings attended throughout the operation | 4 | 2 |

WASH Output 1.2: Daily access to safe water which meets Sphere and WHO standards in terms of quantity and quality is provided to target population

| | | |
|---|-------|-------|
| # of households provided by NS with improved access to safe water | 2,600 | 2,600 |
| # of water tanks procured | 8 | 8 |

WASH Output 2.4: Hygiene promotion activities which meet Sphere standards in terms of the identification and use of hygiene items provided to target population

| | | |
|--|-------|-------|
| # of households reached by various hygiene and sanitation messages | 2,600 | 2,600 |
|--|-------|-------|

| | | |
|--|-------|-------|
| # of volunteers trained on development and implementation of hygiene communication plan | 20 | 22 |
| # of IEC material produced and distributed (500 posters and 1,000 leaflets) | 1,500 | 2,000 |
| Achievements | | |
| <p>ERCS conducted assessments to identify priority needs and locations for response and participated in WASH cluster meetings throughout the implementation timeframe of the DREF. There were six regional level meetings and four national level meetings.</p> <p>A total of 22 volunteers received training on hygiene communication. Key hygiene messages were developed and printed on 2,000 leaflets and posters. A hygiene communication plan was developed.</p> <p>The planned number of beneficiaries were reached with hygiene promotion activities and through the provision of the 10,000 litres water containers. Out of the eight planned water containers, six (6) were provided to different IDP centres of Tuluguled district and two (2) to Babile district health offices to provide for IDP sites in the district. Following the hygiene communication plan, ERCS volunteers reached all the 13,000 targeted people with the teaching of environmental sanitation and personal hygiene. This intervention enabled IDPs to access safe water and take action to clean their environment and ensure their personal hygiene.</p> | | |
| Challenges | | |
| <p>The security situation in one of the sites which is Gebogebo of Tuluguled district was not as good as the Babile Somali district. Therefore, it was difficult to carry out the leaflet and poster distribution and the awareness raising work as planned. At moments, volunteers were forced to change the program but finally the full activity was implemented.</p> <p>Secondly, the transportation of the water containers from Jijiga to IDP sites was delayed due to the fact that initially, transport costs in the budget only covered up to Jijiga.</p> | | |
| Lessons Learnt | | |
| The need to be flexible when selecting intervention areas as the security situation is rapidly changing. | | |

| | | |
|---|---------------|---------------|
| Strategies for Implementation | | |
| Outcome S3.2: The programmatic reach of the National Societies and the IFRC is expanded. | | |
| Output S3.2.1: Resource generation and related accountability models are developed and improved | | |
| Indicators: | Target | Actual |
| # of volunteers trained in feedback handling | 20 | 22 |
| # of PDM conducted for the use of distributed ES/NFI | 1 | 1 |
| # of lessons learnt workshop conducted | 1 | 0 |
| Achievements | | |
| All volunteers were trained in CEA. Unfortunately, the lessons learnt workshop could not be conducted due to late implementation. | | |
| Challenges | | |
| None highlighted. | | |
| Lessons learnt | | |
| Due to late implementation of activities the lessons learnt workshop was not held. | | |

D. THE BUDGET

The overall budget for this DREF operation was CHF 338,631 of which CHF 303,936 (89.75%) were spent. A balance of CHF 34,695 will be returned to the DREF pot.

Explanation of variances

- “Water, Sanitation & Hygiene” was unspent because the expenses under this line were booked under distribution and monitoring line.
- “Other Supplies & Services” remained unspent as most of the related expenses were booked under other different lines.
- “Storage” budget line remained unspent because the expenses under this line were booked under Logistic Services.
- “Distribution & Monitoring” was overspent by CHF 18,091 because the expenses under Water Sanitation and Hygiene were booked under this line.
- “Transport & Vehicles Costs” remained unspent due to expenses being booked under Logistics Services.
- “Logistics Services” was overspent by CHF 19,193 because of expenses under Storage and Transport & Vehicle Costs being booked under this line.
- “National Society Staff” was unspent because this expense was covered by another programme.
- “Volunteers” remained unspent due to this expense being booked under different activity budget lines.
- “Financial Charges” was overspent by CHF 2,017 because this line was not budgeted for, but expenses were incurred.

Reference documents



Click here for:

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

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

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For In-Kind donations and Mobilization table support:

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

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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.

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The IFRC's work is guided by Strategy 2020 which puts forward three strategic aims:

1. Save lives, protect livelihoods, and strengthen recovery from disaster and crises.
2. Enable healthy and safe living.
3. Promote social inclusion and a culture of non-violence and peace

DREF Operation

FINAL FINANCIAL REPORT

| Selected Parameters | | | |
|---------------------|---------------|-----------|----------|
| Reporting Timeframe | 2018/8-2019/7 | Operation | MDRET019 |
| Budget Timeframe | 2018/8-2019/2 | Budget | APPROVED |

Prepared on 23/Jul/2019

All figures are in Swiss Francs (CHF)

MDRET019 - Ethiopia - IDP Population Movement

Operating Timeframe: 28 Aug 2018 to 28 Feb 2019

I. Summary

| | |
|---------------------------------|-----------------|
| Opening Balance | 0 |
| Funds & Other Income | 338,631 |
| DREF Allocations | 338,631 |
| Expenditure | -303,936 |
| Closing Balance | 34,695 |

II. Expenditure by area of focus / strategies for implementation

| Description | Budget | Expenditure | Variance |
|---|----------------|----------------|---------------|
| AOF1 - Disaster risk reduction | | | 0 |
| AOF2 - Shelter | 301,903 | 302,263 | -360 |
| AOF3 - Livelihoods and basic needs | | | 0 |
| AOF4 - Health | | | 0 |
| AOF5 - Water, sanitation and hygiene | 26,725 | | 26,725 |
| AOF6 - Protection, Gender & Inclusion | | | 0 |
| AOF7 - Migration | | | 0 |
| Area of focus Total | 328,628 | 302,263 | 26,365 |
| SF11 - Strengthen National Societies | | | 0 |
| SF12 - Effective international disaster management | 3,227 | 1,673 | 1,554 |
| SF13 - Influence others as leading strategic partners | 6,776 | | 6,776 |
| SF14 - Ensure a strong IFRC | | | 0 |
| Strategy for implementation Total | 10,003 | 1,673 | 8,330 |
| Grand Total | 338,631 | 303,936 | 34,695 |

DREF Operation

FINAL FINANCIAL REPORT

| Selected Parameters | | | |
|---------------------|---------------|-----------|----------|
| Reporting Timeframe | 2018/8-2019/7 | Operation | MDRET019 |
| Budget Timeframe | 2018/8-2019/2 | Budget | APPROVED |

Prepared on 23/Jul/2019

All figures are in Swiss Francs (CHF)

MDRET019 - Ethiopia - IDP Population Movement

Operating Timeframe: 28 Aug 2018 to 28 Feb 2019

III. Expenditure by budget category & group

| Description | Budget | Expenditure | Variance |
|---|----------------|----------------|----------------|
| Relief items, Construction, Supplies | 274,662 | 148,324 | 126,338 |
| Shelter - Relief | 62,660 | 62,864 | -204 |
| Clothing & Textiles | 75,152 | 33,954 | 41,198 |
| Water, Sanitation & Hygiene | 18,394 | | 18,394 |
| Utensils & Tools | 105,456 | 51,506 | 53,950 |
| Other Supplies & Services | 13,000 | | 13,000 |
| Logistics, Transport & Storage | 21,866 | 37,284 | -15,418 |
| Storage | 2,600 | | 2,600 |
| Distribution & Monitoring | | 18,091 | -18,091 |
| Transport & Vehicles Costs | 19,266 | | 19,266 |
| Logistics Services | | 19,193 | -19,193 |
| Personnel | 7,443 | | 7,443 |
| National Society Staff | 5,595 | | 5,595 |
| Volunteers | 1,848 | | 1,848 |
| Workshops & Training | 10,062 | | 10,062 |
| Workshops & Training | 10,062 | | 10,062 |
| General Expenditure | 3,930 | 3,605 | 325 |
| Travel | 3,030 | 1,558 | 1,472 |
| Office Costs | 600 | | 600 |
| Communications | 300 | 29 | 271 |
| Financial Charges | | 2,017 | -2,017 |
| Contributions & Transfers | | 96,173 | -96,173 |
| Cash Transfers National Societies | | 96,173 | -96,173 |
| Indirect Costs | 20,668 | 18,550 | 2,118 |
| Programme & Services Support Recover | 20,668 | 18,550 | 2,118 |
| Grand Total | 338,631 | 303,936 | 34,695 |

3.1 PROJECT PARTNER EXPENDITURE CERTIFICATION

PROJECT PARTNER NAME
 PROJECT NAME
 HRC PROJECT CODE
 CURRENT REPORTING PERIOD
 PLANNED EXPENDITURE PERIOD

| | | | | |
|-------|-----------|-----|-----------|------------|
| From: | 30 Aug 18 | To: | 28 Feb 19 | (1 Oct 23) |
| From: | 30 Aug 18 | To: | 28 Feb 19 | (1 Oct 21) |

3.1.1 BUDGET & EXPENSES BY PROJECT PARTNER ONLY IN LOCAL CURRENCY

| Output | Budget (as per Project Funding Agreement) | | | Expenditure (Actual) | | | Budget Variance | | | Reason for Variance (more than 10%) |
|--------|---|----------------|----------------------|----------------------|----------------|----------------------|--------------------------------|---------|---------------------------|--|
| | Prior Period(s) | Current Period | Total (Year to date) | Prior Period(s) | Current Period | Total (Year to date) | Variance (Year to Date Period) | % | Variance (Current Period) | |
| Output | | | | | | | | | | |
| AP005 | Washing basin, 45cm diameter, (1 per 10) | 1,034,406 | 1,034,406 | 380,450 | 653,956 | 653,956 | 42,550 | 4.2% | 42,550 | This was due to our inability to procure the actual type of washing basin which was most expensive and we were forced to buy a more expensive one with a higher price. |
| AP006 | Hand hygiene station (1 per 10) | 240,285 | 240,285 | 49,146 | 49,146 | 79,54 | 79,54 | 16.1% | 16.1% | While in the same station with the same price. |
| AP007 | Water dispenser (1 per 10) | 87,250 | 87,250 | 65,780 | 65,780 | 21,470 | 24.61 | 21,470 | 24.61 | This price variation is the result of the variation due to different different suppliers. When the plan was presented it was based on the actual price of one supplier and when the actual procurement was carried out the price was below the original one. |
| AP008 | Water dispenser (1 per 10) | 20,274 | 20,274 | 183,873 | 183,873 | 480,01 | 480,01 | 236.69% | 480,01 | Order budgeting was more prudent for the next variation, though there was some variation in price as the market. |
| AP009 | Water dispenser (1 per 10) | 484,272 | 484,272 | 379,000 | 379,000 | 255,000 | 21,292 | 4.4% | 21,292 | The unavailability of the market price for the same item was the reason for the price variation. |
| AP010 | Water dispenser (1 per 10) | 312,888 | 312,888 | 284,638 | 284,638 | 38,050 | 11.7% | 38,050 | 11.7% | |
| AP011 | Water dispenser (1 per 10) | 35,955 | 35,955 | 200 | 200 | 35,755 | 99.44 | 35.75% | 99.44 | This was due to the unavailability of the market price for the same item which was the most expensive both the number of volunteers and the number of days that the kit was being distributed. |
| AP012 | Water dispenser (1 per 10) | 130,800 | 130,800 | 14,390 | 14,390 | 401 | 2.90 | 401 | 2.90 | |
| AP013 | Water dispenser (1 per 10) | 21,791 | 21,791 | 22,130 | 22,130 | 339 | 1.56 | 339 | 1.56 | |
| AP014 | Water dispenser (1 per 10) | 15,581 | 15,581 | 13,902 | 13,902 | 2,679 | 17.1% | 2,679 | 17.1% | The reason was due to the unavailability of the market price for the same item which was the most expensive. |
| AP015 | Water dispenser (1 per 10) | 31,940 | 31,940 | 107,358 | 107,358 | 75,398 | 235.91 | 75.39% | 235.91 | This was due to the unavailability of the market price for the same item which was the most expensive. |
| AP016 | Water dispenser (1 per 10) | 48,292 | 48,292 | 348,298 | 348,298 | 766,001 | 323.22 | 766.00% | 323.22 | This was due to the unavailability of the market price for the same item which was the most expensive. |
| AP017 | Water dispenser (1 per 10) | 34,632 | 34,632 | 48,120 | 48,120 | 1,45 | 1.45 | 1.45 | 1.45 | This was due to the unavailability of the market price for the same item which was the most expensive. |
| AP018 | Water dispenser (1 per 10) | 11,585 | 11,585 | 11,387 | 11,387 | 1,198 | 10.34 | 1,198 | 10.34 | This was due to the unavailability of the market price for the same item which was the most expensive. |
| AP019 | Water dispenser (1 per 10) | 21,307 | 21,307 | 17,860 | 17,860 | 8,957 | 42.04 | 8,957 | 42.04 | This has direct relation with the number of volunteers' names which was increased as the number of distribution sites and for other districts and increased. |
| AP020 | Water dispenser (1 per 10) | 13,317 | 13,317 | 14,100 | 14,100 | 783 | 5.88 | 783 | 5.88 | |
| AP021 | Water dispenser (1 per 10) | 13,317 | 13,317 | 13,317 | 13,317 | 395 | 3.63 | 395 | 3.63 | |
| AP022 | Water dispenser (1 per 10) | 10,895 | 10,895 | 10,500 | 10,500 | 13,900 | 100.00% | 100.00% | 100.00% | |
| AP023 | Water dispenser (1 per 10) | 18,134 | 18,134 | 16,000 | 16,000 | 158 | 0.88 | 158 | 0.88 | |
| AP024 | Water dispenser (1 per 10) | 709 | 709 | 4,808 | 4,808 | 798 | 21.87 | 798 | 21.87 | |
| AP025 | Water dispenser (1 per 10) | 4,392 | 4,392 | 4,808 | 4,808 | 1,416 | 100.00% | 1,416 | 100.00% | |
| AP026 | Water dispenser (1 per 10) | 14,382 | 14,382 | 14,382 | 14,382 | 100.00% | 100.00% | 100.00% | 100.00% | |
| AP027 | Water dispenser (1 per 10) | 73,907 | 73,907 | 56,217 | 56,217 | 17,690 | 23.94 | 17,690 | 23.94 | This was due to the fact that this training was given on one place and for the rest of the four places the training were given individually in a few districts that did not included in a previous payment. |
| AP028 | Water dispenser (1 per 10) | 191,298 | 191,298 | 221,386 | 221,386 | 25,087 | 12.72 | 25,087 | 12.72 | The major price increment was due to the price of the water containers and the accessories and we did not plan a separate transportation budget that forced us to cover the same budget line. |
| AP029 | Water dispenser (1 per 10) | 57,920 | 57,920 | 61,820 | 61,820 | 100.00 | 100.00 | 100.00 | 100.00 | |
| AP030 | Water dispenser (1 per 10) | 42,613 | 42,613 | 39,727 | 39,727 | 9,728 | 22.82 | 9,728 | 22.82 | |
| AP031 | Water dispenser (1 per 10) | 5,327 | 5,327 | 5,550 | 5,550 | 209 | 3.84 | 202 | 3.81 | |
| AP032 | Water dispenser (1 per 10) | 73,907 | 73,907 | 38,750 | 38,750 | 35,157 | 47.57 | 35,157 | 47.57 | It was possible to undertake this training with the hygiene training and did not demand us to expend more money on the same amount. |
| AP033 | Water dispenser (1 per 10) | 19,975 | 19,975 | 20,125 | 20,125 | 150 | 0.75 | 150 | 0.75 | |
| AP034 | Water dispenser (1 per 10) | 21,307 | 21,307 | 1,800 | 1,800 | 11,607 | 54.13 | 11,607 | 54.13 | The difference for the water containers was not included in the budget. |
| AP035 | Water dispenser (1 per 10) | 19,176 | 19,176 | 11,000 | 11,000 | 2,176 | 11.35 | 2,176 | 11.35 | The major difference was due to addressing a number of different areas in some common districts. |
| AP036 | Water dispenser (1 per 10) | 42,613 | 42,613 | 42,613 | 42,613 | 100.00 | 100.00 | 100.00 | 100.00 | |
| AP037 | Water dispenser (1 per 10) | 42,613 | 42,613 | 40,975 | 40,975 | 1,638 | 3.84 | 1,638 | 3.84 | This was as a result of addressing some volunteers in their respective areas so it did not require us to pay a transportation money. |
| AP038 | Water dispenser (1 per 10) | 4,794 | 4,794 | 4,190 | 4,190 | 644 | 13.43 | 644 | 13.43 | |

Prepared by: Date:

Checked by: Date:

Danield Ayele
 Disaster Preparedness and Response Department
 Addis Ababa



REPORT NO. 1

3.3 FUND TRANSFER CERTIFICATION

| | | | |
|----------------------------|-----------|---|-----------|
| PROJECT PARTNER NAME | | Ethiopia Rural Credit Society | |
| PROJECT NAME | | Ethiopia rural credit society development project | |
| IFRC PROJECT CODE | | 20-Aug-18 | |
| CURRENT REPORTING PERIOD | | 20-Aug-18 | |
| PLANNED EXPENDITURE PERIOD | | 26-Feb-19 | |
| From | To | From | To |
| 20-Aug-18 | 26-Feb-19 | 20-Aug-18 | 26-Feb-19 |

This section to be completed by the Project Partner and the IFRC together. It shall be agreed and signed by both parties. All figures are in CHF.

3.3.1 FUNDING AND EXPENDITURE RECONCILIATION AND TRANSFER CERTIFICATION

| Account | Description | Project Partner Payment Administration | IFRC Payment Administration | Total (Project Partner + IFRC) | Planned Project Partner Procurement Activity |
|---|--|--|-----------------------------|--------------------------------|--|
| Total Overall Budget per Project Funding Agreement | | | | | |
| Total Expenditure | | 124,327.00 | | 124,327.00 | |
| Prior Period Expenditure Accepted | | 86,172.04 | | 86,172.04 | |
| Current Period Expenditure | | 96,172.04 | | 96,172.04 | |
| Prior Period Expenditure Under Review (If any) | | | | | |
| Remaining Current Budget Available | | 28,209.96 | | 28,209.96 | |
| Requested Planned Disbursement* | | | | | |
| A0321 | Customer Livelihoods of affected population are protected through targeted livestock and agro interventions | | | | |
| A0311 | Outreach & awareness raising activities, including the distribution of educational materials, to raise awareness of the need for disaster preparedness and disaster risk reduction | | | | |
| A0301 | Outreach & awareness raising activities, including the distribution of educational materials, to raise awareness of the need for disaster preparedness and disaster risk reduction | | | | |
| A0302 | Outreach & awareness raising activities, including the distribution of educational materials, to raise awareness of the need for disaster preparedness and disaster risk reduction | | | | |
| A0303 | Outreach & awareness raising activities, including the distribution of educational materials, to raise awareness of the need for disaster preparedness and disaster risk reduction | | | | |
| A0304 | Outreach & awareness raising activities, including the distribution of educational materials, to raise awareness of the need for disaster preparedness and disaster risk reduction | | | | |
| A0305 | Outreach & awareness raising activities, including the distribution of educational materials, to raise awareness of the need for disaster preparedness and disaster risk reduction | | | | |
| A0306 | Outreach & awareness raising activities, including the distribution of educational materials, to raise awareness of the need for disaster preparedness and disaster risk reduction | | | | |
| A0307 | Outreach & awareness raising activities, including the distribution of educational materials, to raise awareness of the need for disaster preparedness and disaster risk reduction | | | | |
| A0308 | Outreach & awareness raising activities, including the distribution of educational materials, to raise awareness of the need for disaster preparedness and disaster risk reduction | | | | |
| A0309 | Outreach & awareness raising activities, including the distribution of educational materials, to raise awareness of the need for disaster preparedness and disaster risk reduction | | | | |
| A0310 | Outreach & awareness raising activities, including the distribution of educational materials, to raise awareness of the need for disaster preparedness and disaster risk reduction | | | | |
| A0311 | Outreach & awareness raising activities, including the distribution of educational materials, to raise awareness of the need for disaster preparedness and disaster risk reduction | | | | |
| A0312 | Outreach & awareness raising activities, including the distribution of educational materials, to raise awareness of the need for disaster preparedness and disaster risk reduction | | | | |
| A0313 | Outreach & awareness raising activities, including the distribution of educational materials, to raise awareness of the need for disaster preparedness and disaster risk reduction | | | | |
| A0314 | Outreach & awareness raising activities, including the distribution of educational materials, to raise awareness of the need for disaster preparedness and disaster risk reduction | | | | |
| A0315 | Outreach & awareness raising activities, including the distribution of educational materials, to raise awareness of the need for disaster preparedness and disaster risk reduction | | | | |
| A0316 | Outreach & awareness raising activities, including the distribution of educational materials, to raise awareness of the need for disaster preparedness and disaster risk reduction | | | | |
| A0317 | Outreach & awareness raising activities, including the distribution of educational materials, to raise awareness of the need for disaster preparedness and disaster risk reduction | | | | |
| A0318 | Outreach & awareness raising activities, including the distribution of educational materials, to raise awareness of the need for disaster preparedness and disaster risk reduction | | | | |
| A0319 | Outreach & awareness raising activities, including the distribution of educational materials, to raise awareness of the need for disaster preparedness and disaster risk reduction | | | | |
| A0320 | Outreach & awareness raising activities, including the distribution of educational materials, to raise awareness of the need for disaster preparedness and disaster risk reduction | | | | |
| TOTAL FUNDS REQUESTED BY IFRC | | 124,327.00 | | 124,327.00 | |
| Funds available with Project Partner | | 28,209.96 | | 28,209.96 | |
| Is there a sufficient existing funding for requested planned expenditure? | | SUFFICIENT | | | |
| Funds Transfer Required | | 28,209.96 | | 28,209.96 | |

| Account | Description | Funds received |
|----------------------------|-------------|----------------|
| Implementation date | | |
| 1 | 20-Aug-18 | CHF 124,327.00 |
| 2 | 20-Aug-18 | CHF 124,327.00 |
| 3 | 20-Aug-18 | CHF 124,327.00 |
| 4 | 20-Aug-18 | CHF 124,327.00 |
| 5 | 20-Aug-18 | CHF 124,327.00 |
| 6 | 20-Aug-18 | CHF 124,327.00 |
| 7 | 20-Aug-18 | CHF 124,327.00 |
| 8 | 20-Aug-18 | CHF 124,327.00 |
| 9 | 20-Aug-18 | CHF 124,327.00 |
| 10 | 20-Aug-18 | CHF 124,327.00 |
| 11 | 20-Aug-18 | CHF 124,327.00 |
| 12 | 20-Aug-18 | CHF 124,327.00 |
| 13 | 20-Aug-18 | CHF 124,327.00 |
| 14 | 20-Aug-18 | CHF 124,327.00 |
| 15 | 20-Aug-18 | CHF 124,327.00 |
| 16 | 20-Aug-18 | CHF 124,327.00 |
| 17 | 20-Aug-18 | CHF 124,327.00 |
| 18 | 20-Aug-18 | CHF 124,327.00 |
| 19 | 20-Aug-18 | CHF 124,327.00 |
| 20 | 20-Aug-18 | CHF 124,327.00 |
| TOTAL | | CHF 124,327.00 |

Approved by IFRC Project Manager
Validated by IFRC Finance officer

Any commission of local currency to CHF has used an appropriate exchange rate
Any indirect cost recovery that has been applied is reasonable and based upon a justifiable costing mechanism and supporting documentation
Costs have been correctly classified including the application of approval risk mitigation measures related to procurement and IFRC Direct Payment

20-06-19
Dargi Ayalew
Head
Business Department



Handwritten signature or mark.

3.1 PROJECT PARTNER EXPENDITURE CERTIFICATION

| | | | | |
|----------------------------|---|---------------|--------------|--|
| PROJECT PARTNER NAME | Ethiopia Red Cross Society | | | |
| PROJECT NAME | Ethiopia IDP Population movement-MDRETQ19 | | | |
| IFRC PROJECT CODE | | | | |
| CURRENT REPORTING PERIOD | From: 30-Aug-18 | To: 28-Feb-19 | (Y1 Qtr 2-3) | |
| PLANNED EXPENDITURE PERIOD | From: 30-Aug-18 | To: 28-Feb-19 | (Y1 Qtr 4) | |

3.1.1 BUDGET & EXPENSES BY PROJECT PARTNER ONLY IN LOCAL CURRENCY

| | | |
|--------------------|-----|--------|
| | ETB | CHF |
| Exchange Rate Used | 1 | 0.0375 |

| Output | Budget (as per Project Funding Agreement) (LOCAL CURRENCY) | | | Expenditure (Actual) (LOCAL CURRENCY) | | | Budget Variance (Year to Date Period) | | Budget Variance (Current Period) | | Reason for Variance(s) (more than 10%) | | |
|--|---|----------------|-------------------------|--|----------------|-------------------------|--|---------|-------------------------------------|---------|--|--------|---|
| | Prior Period(s) | Current Period | Total (Year to date) | Prior period(s) | Current period | Total (Year to date) | Variance | % | Variance | % | | | |
| AP005 Jerry cans, plastic 10 litres (2 per HH) | | 224,358 | 224,358 | | 254,150 | 254,150 | - | 29,792 | - | 13.28 | 29,792 | 13.28 | It was due rise in price of the 10 litr Jericcan in the market |
| AP005 Washing basin, 45cm diameter (1 per HH) | | 1,038,695 | 1,038,695 | | 385,450 | 385,450 | 653,245 | 62.89 | - | 653,245 | - | 62.89 | This was due to our inability to procure the actual type of washing basine which was more expensive and we were forced to buy a more cheper one with much lower price |
| AP005 Jug, plastic 3 litre (1 per HH) | | 240,285 | 240,285 | | 49,166 | 49,166 | 191,119 | 79.54 | - | 191,119 | - | 79.54 | Which is the same reason with the above one |
| AP005 Ladles, aluminium 125ml (1 per HH) | | 87,250 | 87,250 | | 65,780 | 65,780 | 21,470 | 24.61 | - | 21,470 | - | 24.61 | This price variation is the result of the variation due to different different suppliers. When the plan was prepared it was baesed on the actual plan of one supplier and when the actual procurement was carried out the price was below the planned one |
| AP005 Rope, polypropylene 20m roll (1 per HH) | | 20,774 | 20,774 | | 103,873 | 103,873 | - | 83,099 | - | 400.01 | 83,099 | 400.01 | Under budgeting is the major problem for this much variation, though there also was some variation of price in the market. |
| AP005 Soap, laundry, 250g (10 per HH) | | 346,232 | 346,232 | | 325,000 | 325,000 | 21,232 | 6.13 | - | 21,232 | - | 6.13 | |
| AP005 Jerry cans, plastic 20 litres (1 per HH) | | 322,688 | 322,688 | | 284,638 | 284,638 | 38,050 | 11.79 | - | 38,050 | - | 11.79 | The unpredictability of the market price for this specific item was the reason for this minor variation |
| AP006 Incentive for volunteers involved in the distribution of ES/NFIs (20 volunteers x 5 days) | | 35,955 | 35,955 | | 200 | 200 | 35,755 | 99.44 | - | 35,755 | - | 99.44 | This was due to the unplanned increment of target areas from three to 5. So, this situation increased both the number of volunteers and the numbers of days that the NFI was being distributed. |
| AP006 Incentives for 3 HQ staff and 6 NDRT/BDRT involved in the distribution of ES/NFIs (3 staff and 6/ NDRT/BDRT i.e 9 people x 6 days each = 54days) | | 13,849 | 13,849 | | 14,250 | 14,250 | - | 401 | - | 2.90 | 401 | 2.90 | |
| AP006 Accommodation for 3 HQ staff involved in the distribution of ES/NFIs (3 staff and 6/ NDRT/BDRT i.e 9 people x 6 days each = 54days) | | 21,791 | 21,791 | | 22,130 | 22,130 | - | 339 | - | 1.56 | 339 | 1.56 | |
| AP006 Fuel | | 15,931 | 15,931 | | 13,903 | 13,903 | 2,028 | 12.73 | - | 2,028 | - | 12.73 | The reason mentioned in the immediate above is also the reason for this |
| AP006 Mileage cost recovery | | 31,960 | 31,960 | | 107,358 | 107,358 | - | 75,398 | - | 235.91 | 75,398 | 235.91 | This was due to the unplanned increment of target areas from three to 5. So, this situation increased both the number of volunteers and the numbers of days that the NFI was being distributed. |
| AP006 ES/NFI transportation (2,103 HHs x quintal per HH x cost per Km) | | 82,297 | 82,297 | | 348,298 | 348,298 | - | 266,001 | - | 323.22 | 266,001 | 323.22 | This was due to the unplanned increment of target areas from three to 5. So, this situation increased both the number of volunteers and the numbers of days that the NFI was being distributed. |
| AP006 Loading and unloading costs | | 34,623 | 34,623 | | 34,120 | 34,120 | 503 | 1.45 | - | 503 | - | 1.45 | |
| AP006 Fuel for four sites | | 11,585 | 11,585 | | 10,387 | 10,387 | 1,198 | 10.34 | - | 1,198 | - | 10.34 | |
| AP006 stationary, venue rental and lunch and other related costs in four sites | | 21,307 | 21,307 | | 12,350 | 12,350 | 8,957 | 42.04 | - | 8,957 | - | 42.04 | This has direct relation with the number of volunteer trainees which was increased as the numbers of distribution sites and far apart districts are increased |
| AP006 Meetings with the local and district authorities (transport, meeting costs and perdiem for 4 cities) | | 13,317 | 13,317 | | 14,100 | 14,100 | - | 783 | - | 5.88 | 783 | 5.88 | |
| AP006 Fuel for detailed assessment | | 13,940 | 13,940 | | - | - | 13,940 | 100.00 | - | 13,940 | - | 100.00 | |
| AP006 Perdiem for NDRTs to conduct detailed assessment (5 persons x 10 days) | | 10,895 | 10,895 | | 10,500 | 10,500 | 395 | 3.63 | - | 395 | - | 3.63 | |
| AP006 Accommodation for NDRTs to conduct detailed assessment (5 persons x 10 days) | | 18,159 | 18,159 | | 18,000 | 18,000 | 159 | 0.88 | - | 159 | - | 0.88 | |
| AP006 Volunteer insurance (minimum 20) | | 799 | 799 | | - | - | 799 | 100.00 | - | 799 | - | 100.00 | |
| AP006 Communications | | 6,392 | 6,392 | | 4,988 | 4,988 | 1,405 | 21.97 | - | 1,405 | - | 21.97 | |

| | | | | | | | | | | | | | | |
|-------|--|--|--------|--------|--|--------|--------|--------|--------|---|--------|---|--------|--|
| AP006 | Stationery | | 14,382 | 14,382 | | | - | 14,382 | 100.00 | - | 14,382 | - | 100.00 | |
| AP030 | Conduct refresher training for RC volunteers on carrying out water, sanitation and hygiene | | 73,907 | 73,907 | | 56,217 | 56,217 | 17,690 | 23.94 | - | 17,690 | - | 23.94 | This was due the fact that this training were given in one place and for the rest of the four places the trining were given informally in a face to face was that did not required us a perdiem payment. |

| | | | | | | | | | | | | | |
|--------------|---|---------|------------------|------------------|---------|------------------|------------------|----------------|------------|----------|----------------|---|--|
| AP026 | Procurement and distribution of Roto/ water tanks (10,000 ltrs each) to IDP cc | 197,299 | 197,299 | 222,386 | 222,386 | - | 25,087 | - | 12.72 | 25,087 | 12.72 | The minor price increment were due to the rise of price of the water containers and the accessories and we did not plan a separate transportation budget that forced us to over use the same budget line. | |
| AP026 | Construction of tank stands | 63,920 | 63,920 | - | - | 63,920 | 100.00 | - | 100.00 | 63,920 | 100.00 | | |
| AP026 | Procurement of tap standard and distribution pipe | 42,613 | 42,613 | 2,886 | 2,886 | 39,727 | 93.23 | - | 39,727 | - | 93.23 | | |
| AP029 | Select target groups, key messages, and methods of communicating with beneficiaries | 5,327 | 5,327 | 5,530 | 5,530 | - | 203 | - | 3.81 | 203 | 3.81 | | |
| AP029 | Develop a hygiene communication plan. Train volunteers to implement activities | 73,907 | 73,907 | 38,750 | 38,750 | 35,157 | 47.57 | - | 35,157 | - | 47.57 | it was possible to undertake this training with the hygiene training and did not demand us to expend more except using only this amount | |
| AP029 | Print IEC materials (500 posters and 1,000 leaflets) | 19,975 | 19,975 | 20,125 | 20,125 | - | 150 | - | 0.75 | 150 | 0.75 | | |
| AP029 | Purchase of megaphones with speakers | 21,307 | 21,307 | 3,800 | 3,800 | 17,507 | 82.17 | - | 17,507 | - | 82.17 | The problem for this under utilization was over budgeting at the time of planning | |
| AP029 | Conduct awareness raising an environmental sanitation campaigns in the temporary shelters | 19,176 | 19,176 | 17,000 | 17,000 | 2,176 | 11.35 | - | 2,176 | - | 11.35 | the minor difference was due to addressing people of diffent areas in some common places | |
| AP029 | Assess progress and evaluate results. (discussion meetings per month with th | 47,940 | 47,940 | 43,855 | 43,855 | 4,085 | 8.52 | - | 4,085 | - | 8.52 | | |
| AP058 | Lessons Learnt Workshop | 42,613 | 42,613 | - | - | 42,613 | 100.00 | - | 42,613 | - | 100.00 | | |
| AP058 | volunteer training in feedback handling (accomodation) 3day* 20 volunteers | 42,613 | 42,613 | 40,975 | 40,975 | 1,638 | 3.84 | - | 1,638 | - | 3.84 | | |
| AP058 | volunteer training in feedback handling (transport) | 4,794 | 4,794 | 4,150 | 4,150 | 644 | 13.43 | - | 644 | - | 13.43 | This was as a result of addressing some volunteers in their respective areas. So it did not require us to pay a transportation money | |
| AP058 | volunteer training in feedback handling (perdiem) | 11,186 | 11,186 | 9,200 | 9,200 | 1,986 | 17.75 | - | 1,986 | - | 17.75 | This was as a result of addressing some volunteers in an informal way which is not in a formal training that require us perdiem training | |
| AP058 | volunteer training in feedback handling (refreshment) | 9,588 | 9,588 | 8,750 | 8,750 | 838 | 8.74 | - | 838 | - | 8.74 | | |
| AP058 | volunteer training in feedback handling (stationary & venue rent) | 9,055 | 9,055 | 9,100 | 9,100 | - | 45 | - | 0.50 | 45 | 0.50 | | |
| TOTAL | | - | 3,312,684 | 3,312,684 | - | 2,561,364 | 2,561,364 | 751,320 | 23% | - | 751,320 | -29% | |

3.1.2 BUDGET & EXPENSES BY PROJECT PARTNER ONLY ACCORDING TO COST CATEGORIES IN LOCAL CURRENCY

| | Cost Categories | Budget (as per Project Funding Agreement) (LOCAL CURRENCY) | | | Expenditure (Actual) (LOCAL CURRENCY) | | | Budget Variance (Year to Date Period) | | Budget Variance (Current Period) | | |
|--------------|---|---|------------------|-------------------------|--|------------------|-------------------------|--|--------------|-------------------------------------|----------------|---------------|
| | | Prior Period(s) | Current Period | Total (Year to date) | Prior period(s) | Current period | Total (Year to date) | Variance | % | Variance | % | |
| 1 | Personnel | | | - | | | - | - | | - | | |
| 2 | Relief supplies, transportation and storage | | 2,701,033 | 2,701,033 | | 2,075,746 | 2,075,746 | 625,287 | 23.15 | 625,287 | 23.15 | |
| 3 | Contributions to other organisations | | | - | | | - | - | | - | | |
| 4 | Other direct costs | | 611,650 | 611,650 | | 485,619 | 485,619 | 126,031 | 20.61 | 126,031 | 20.61 | |
| 5 | Indirect cost recovery | | | - | | | - | - | | - | | |
| TOTAL | | - | 3,312,683 | 3,312,683 | - | 2,561,364 | 2,561,364 | 751,319 | 22.68 | - | 751,319 | (0.29) |

3.1.3 BUDGET & EXPENSES BY PROJECT PARTNER ONLY IN CHF

*Exchange Rate First in First Out (refer to sheet 3.4 Calculating Exc Rate)

| Output | Budget (as per Project Funding Agreement) CHF | | | Expenditure (Actual) CHF | | | Budget Variance (Year to Date Period) | | Budget Variance (Current Period) | |
|----------------|--|-------------------|-------------------------|-----------------------------|------------------|-------------------------|--|-------|-------------------------------------|-------|
| | Prior Period(s) | Current Period | Total (Year to date) | Prior period(s) | Current period* | Total (Year to date) | Variance CHF | % | Variance CHF | % |
| Overall | - | 124,382.00 | 124,382 | - | 96,172.04 | 96,172 | 28,210 | 22.68 | 28,210 | 22.68 |

CERTIFICATION

The undersigned authorised officer of the above mentioned project partner hereby certifies that:

- a) they have no knowledge of, nor suspicion of, any fraud and corruption connected in any way to the expenditures included in this report and that they have taken reasonable steps to minimise the risk of fraud and corruption

- b) they have taken reasonable steps to minimise the risk of error and mistake in this report. This includes, but is not limited to exercising the appropriate internal controls and employing competent staff
- c) Supporting documentation exists for the expenditure included in this report and shall be made available for examination when required and for a period of 8 years from the submission of this report
- d) Expenditures have been incurred in line with the agreed project plan and the signed Project Funding Agreement and in accordance with the Project Partners standard procedures and financial regulations, as assessed by the IFRC.
- e) The planned expenditure figures and funds transfer request shown above represents estimated expenditures for the next two reporting periods in accordance with the agreed Project Plan

Date Submitted

DD/MM/YYYY

Name, Title & Signature of Project partner designated official

For IFRC internal use

Approved by IFRC Project Manager

_____ **Date**

Validated by IFRC Finance officer

_____ **Date**