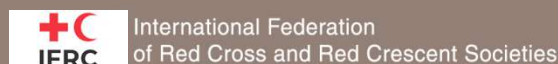


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Saving lives,
changing minds.

Mongolia /East-Asia: Cold wave

Final report early action



| | |
|--|--|
| Early Action Protocol (EAP) Number: EAP2020MN02 | Date of EAP activation: 18/12/2020 |
| Early Action Timeframe: 42 days | Early Action Protocol Approved: 18/12/20 |
| Number of people at risk: Approximately 70,000 people | Number of people reached: 7,396 total (1,673 female and 1,849 male; 3,874 children) |
| Budget: 293,454 Swiss francs | Date of publication: 15/06/2021 |
| Red Cross Red Crescent Movement partners currently actively involved in the operation: Mongolian Red Cross Society (MRCS), International Federation of Red Cross and Red Crescent Societies (IFRC), Red Cross Red Crescent Climate Centre | |
| Other partner organizations actively involved in the operation: National Emergency Management Agency (NEMA), National Agency for Meteorology and Environmental monitoring (NAMEM), Ministry of Food, Agriculture and Light Industries (MOFALI), Local government units (LGU), Local Emergency Management Agency (LEMA), Khan Bank, Food and Agriculture Organization (FAO). | |

The Forecast based Action by the DREF allocated CHF 293,454 to implement early actions to reduce and mitigate the impact of cold wave in Mongolia. The early actions to be conducted have been pre-agreed with the National Society and are described in the Early Action Protocol Cold wave/Mongolia.

A. SITUATION ANALYSIS

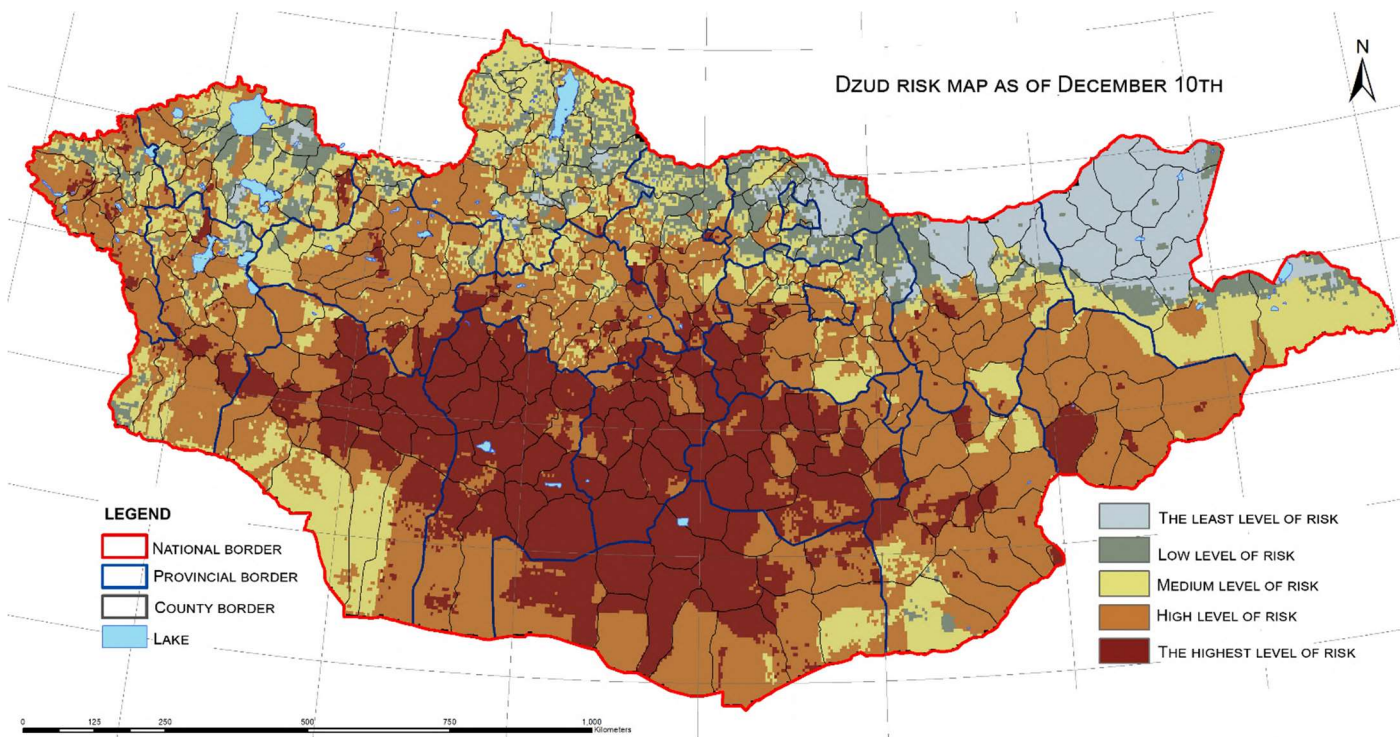
Summary of the Early Action Protocol (EAP)

For many years, Mongolian herders have been fighting against unique disaster called “dzud¹”, a severe winter condition in which large number of livestock perish due to malnutrition or directly from cold. Mongolia has a high elevation, with a cold and dry climate, and is dominated by extreme continental climate with long, cold winters and short summers, during which most precipitation falls. As effects of climate change intensifies year by year, the frequency of severe winter grows and makes it even harder for herders who are already busy competing with harsh climate. Dzud is not only the cause of livestock mortality but it destroys livelihoods of herders and greatly damages the general economy and society depending on the scope. Most sadly, dzud could be the reason for suicide as when the herders find all of their livestock which they tended all for their whole life perished over a night, they experience great psychological trauma. Another social issue which follows dzud is a flow of migrants to urban areas. Herding is a way of life for over a fifth of Mongolians, and of symbolic importance to the whole country, but now many herders give up on herding and move to Ulaanbaatar, the capital city of Mongolia, for a fixed job salary. Former herders usually settle on the outskirts of Ulaanbaatar and are lacking skills other than herding, and they usually end up with low-paying jobs with no social security. Even worse, there are many cases former herders who moved to the city became an alcoholic or step into theft and crimes.

MRCS has been assisting the herders who had been affected by dzud for many years to save livelihoods and relieve the suffering and has been working to improve the means to assist the herders and reduce impacts of dzud. From 2019 winter, with support from IFRC and Climate Centre, MRCS became available to prevent the vulnerable herders from impacts of dzud. Using pre-defined mechanism, the Early Action Protocol (EAP), the scientific trigger, dzud risk map developed by NAMEM, MRCS could allocate humanitarian aid to the high-risk areas before dzud strikes.

¹ Dzud is a Mongolian term for severe winter which causes mass of livestock mortality.

On 10 December 2020, dzud risk map was published and 16.5 per cent of the total country area at very high risk while 50.4 per cent was at high risk which triggered EAP for Mongolia. The threshold for trigger activation is when dzud risk map indicates 20 per cent coverage of the highest risk level over no less than three provinces. On the dzud risk map published on 2 January 2021, eight provinces had more than 20 per cent of risk in their areas.



As defined in the [EAP document](#), MRCS targeted 19 provinces including Govi-Altai, Dundgovi, Uvurkhangai, Tuv, Bayankhongor, Umnugovi, Khovd, Zavkhan, Arkhangai, Bulgan, Bayan-Ulgii, Uvs, Khuvsgul, Orkhon, Selenge, Dornogovi, Govisumber, Darkhan-Uul, Dornod and assisted 2,000 vulnerable herder households (7,394 people) in those provinces with unconditional cash grant and livestock nutrition kits. Initial assessments were conducted by MRCS branches in local areas through visiting herder households in high-risk areas to identify the actual needs. The assessments showed that the herder households had been lacking cash in hand because herders' source for cash is seasonally available as they sell goat wool in spring. If they were provided with cash, the herders could buy hay and fodder from the nearby salesman (for example in province center). Also, the herders generally had said livestock minerals and vitamins which were vital to the herd. In rural areas, livestock's vitamin and minerals are scarce, and livestock are malnourished without the vitamins and minerals. To elaborate, cold-stressed livestock in malnourished condition cannot digest, even they are fed with hay or fodder. The malnourished livestock must first be supplied with vitamins and minerals to recover their digestive system.

B. OPERATIONAL STRATEGY

Overall objective

The overall objective is to satisfy the essential needs of the 2,000 most vulnerable herder households who are at high risk of the impact of dzud through provision of cash and livestock nutrition kits. The operation aims to assist the vulnerable herder households who reside in high-risk areas in ensuring their preparedness for potential cold wave or dzud which could harm their livelihoods.

Summary of EAP implementation

Host National Society

Since the beginning of the winter, MRCS has been monitoring the winter situation through its branches and attending State Emergency Commission and Humanitarian Country Team (HCT) meetings. National Disaster Response Team and Branch Disaster Response Team (BDRT) members had been trained and ensured readiness for activation of the

EAP. MRCS organized annually the stakeholders meeting and BDRT trainings to prepare for potential activation before dzud risk map was published.

MRCS was receiving timely information and updates from branches and when the dzud risk map was published, it was sent immediately to the colleagues at the Climate Centre for analysis to see if the EAP threshold was met. When it's known that the EAP has been triggered, the process of allocation for the funding started immediately, as IFRC Asia Pacific Regional Office (APRO) was in the loop all along. When the funding was transferred, the procurement committee was established, and all the care kit items were procured according to the EAP with through vendor contacts prepared in advance for smooth operation. Beneficiary information was collected through midlevel branches using the template which was specifically designed for the EAP. Using in-use contract with financial service provider, it helped to reduce time spent for cash transfer process.



Regional Disaster Response Team taking survey from the beneficiary in Zavkhan province. (Photo: MRCS)

There were 2,000 households in eight provinces which had very high risk of dzud selected as the beneficiaries. Each household received 240,000 Mongolian tugriks (approximately CHF 83) and one livestock nutrition kit from MRCS. MRCS identified 2,000 households through its beneficiary selection criteria which includes the following:

- 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.

Households who meet these criteria must have 50-400 livestock.

Beneficiary selection started from MRCS branch working with soum governors, social worker and citizens' representative. They identified the herders according to the criteria, then the list was sent to MRCS Headquarters for analyse and cross checking. Once the list was validated by MRCS headquarters, it would also be cleaned by Khan Bank. The list which was checked by Khan Bank and MRCS would be the final list and money transfer would be conducted according to it.

The first batch of 1,230 households received their cash assistance on 27 January 2021 and the other 770 households received their cash assistance on 4 February through their bank accounts. The trucks transporting the livestock nutrition care kits left Ulaanbaatar city on 11 January and by the end of January, all the households had received their livestock nutrition kits.

Households cash distribution by province

| Provinces | Number of households |
|---------------------|-------------------------|
| Govi-Altai | 150 |
| Dundgovi | 150 |
| Uvurkhangai | 300 |
| Tuv | 230 |
| Bayankhongor | 240 |
| Umnugovi | 270 |
| Khovd | 75 |
| Zavkhan | 50 |
| Arkhangai | 50 |
| Bulgan | 75 |
| Bayan-Ulgii | 50 |
| Uvs | 75 |
| Khuvsgul | 75 |
| Orkhon | 30 |
| Selenge | 50 |
| Dornogovi | 50 |
| Govisumber | 30 |
| Darkhan-Uul | 20 |
| Dornod | 30 |
| 19 provinces | 2,000 households |

MRCS hired a consultant from Risk Environ LLC to conduct a survey which aimed to evaluate the early action and seek ways to improve the effectiveness and efficiency of the program. The consultant took surveys from 44 households of the EAP beneficiaries. All households were randomly selected and included 33 male-headed households and 11 female-headed households. Out of the 44 households, 11 single-headed households, 14 families with disabled member, 12 families with member age more than 60 years old, seven families with five or more children under age 16 years old.

To mention some basic results - out of the 44 families, 23 families or 52 per cent of responders had no losses of animals, seven families had 2-15 animal losses, 11 families had 20-55 animal losses, and only three families had 100-150 animal losses. It could be inferred that the early action was helping to reduce livestock mortality. Previous evaluation reports also had similar results.

Red Cross Red Crescent Movement

The EAP was jointly developed by IFRC and the Climate Centre, and they continued to provide expertise and support during the operation. Also, IFRC Country Cluster Delegation (CCD) in Beijing, and IFRC APRO provided MRCS with administrative and technical support.

Overview of non-RCRC actors in country

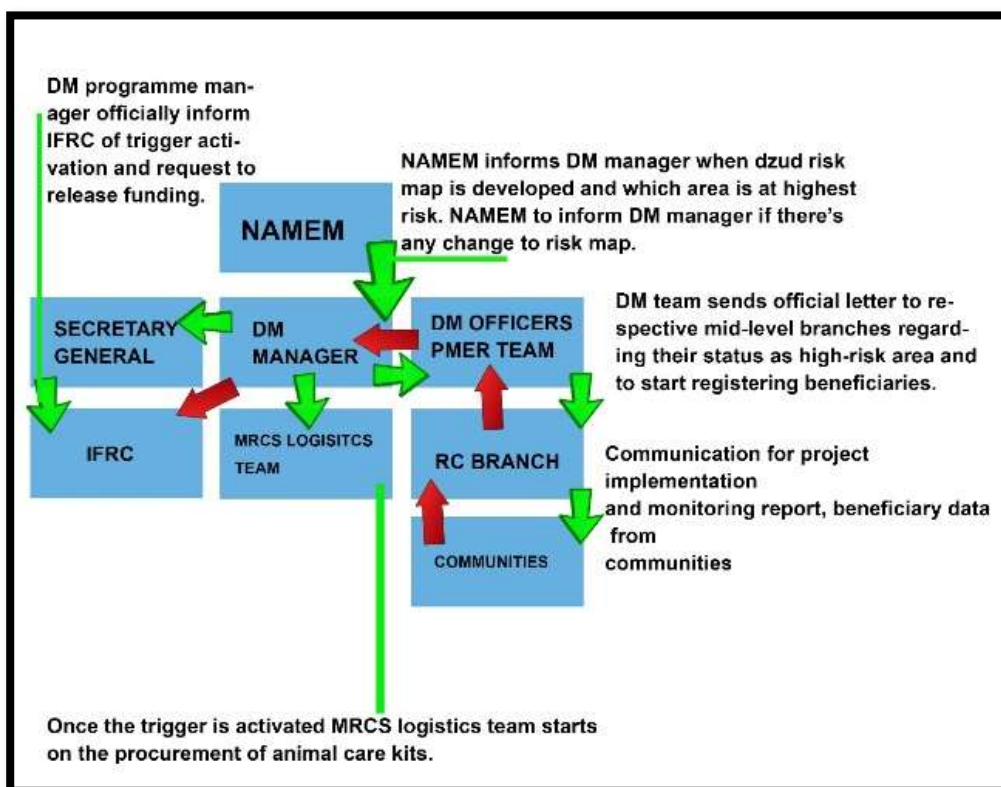
To ensure food security and stable flow of food supply, the law on claiming tax exemption on following food items including all types of rice (white, yellow), vegetable oil, wheat, fodder, hay was approved on 4 December 2020. Based on the risk analysis, USD 877,000 was allocated from the state fund to purchase hay and fodder to Bayankhongor, Dundgovi, Uvurkhangai, Govi-Altai, Umnugovi, Arkhangai, Govi-sumber, Dornogovi, Zavkhan, and Tuv provinces.

A total of 3,800 tons of hay was allocated free of charge to the provinces while 1,900 tons of hay was sold at half price. There were 405 tons of fodder and 50 tons of vitamin supplement allocated to the 1,000 households with 300 or less livestock in Arkhangai, Bayankhongor, Govi-Altai, Dundgovi, Uvurkhangai, and Tuv provinces by FAO.

Operational support services

Human resources

MRCS organized refresher trainings for 38 volunteers from 19 relevant branches and a stakeholders' meeting to ensure effective and efficient response. As command of chain was already coordinated and the relevant actors were sensitized of their own duties in the protocol, the project implementation went as smooth as it needs.



Command chain used for EAP implementation. (Source: MRCS)

Logistics and supply chain

Local procurement was done by the MRCS in accordance with the operation's requirements, and aligned to IFRC logistics standards, processes and procedures. The forecast based action by DREF budget covered the bank fees related to these transfers. Transport and distribution costs were included in the budget. Animal care kits were procured in Ulaanbaatar and transported to at-risk provinces, and the transport and distribution costs were included in the forecast based action by DREF budget. The animal care kit procurement aligns with International Organization for Standardization (ISO) Standards and Mongolian standards (MNS) on veterinary products, MRCS ensured these standards through screening of the vendors based on the IFRC requirements for the procurement. With support from Local Emergency Management Agency (LEMA) and local authorities as well as the MRCS branches handed the animal care kits over to the at-risk communities. The cooperation contract was made with the financial service provider through Framework agreement which aligns with the IFRC requirements and policies.

Information technology

MRCS facilitated the collection, collation, analysis and dissemination of relevant multi-sector data and information based on their existing capacity including web-based resource management system and utilization of Magpi software for better management and use of data so as to support evidence-based decision making that can contribute to an effective humanitarian intervention.

Communications and information

A press conference was organized at MRCS headquarters to ensure transparency and accountability and project information was shared via social media, MRCS website and Mongolian National Broadcasting. Website news include the following:

1. <https://fb.watch/5HAswcfUry/>
2. <https://montsame.mn/mn/read/253034>
3. <https://www.redcross.mn/News/NewsDetail/3080>
4. <https://gogo.mn/r/11gym>
5. <http://boxnews.mn/community/v/5858>
6. <https://dnn.mn/завханы-дөрвөн-суманд-21-сая-төгрөгийн-хүмүүнлэгийн-тусламж-өгчээ/>
7. <https://newswall.mn/?p=40582>
8. <http://ubmedee.mn/index.php?view=article&type=item&val=10574>
9. <https://newswire.mn/?p=20247>
10. <https://ubn.mn/p/9899>
11. <http://mongoliinunen.mn/2021/01/13/%D0%B7%D1%83%D0%B4%D1%8B%D0%BD-%D3%A9%D0%BD%D0%B4%D3%A9%D1%80-%D1%8D%D1%80%D1%81%D0%B4%D1%8D%D0%BB%D1%82%D1%8D%D0%B9-6-%D0%B0%D0%B9%D0%BC%D0%B0%D0%B3%D1%82-%D2%AF%D0%B7%D2%AF%D0%BB%D1%8D%D1%85/>
12. <http://www.hunnu.mn/a/92510>
13. <https://www.zogii.mn/post/7530589>
14. <http://erennews.mn/article/41734>

MRCS established a beneficiary complaint number (98106106) to engage directly with the community and advertised the number at distribution sites. The number was printed on hand-out and brought to each beneficiary household.

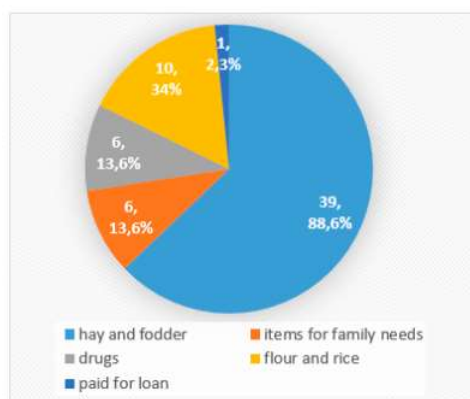
Security

To ensure security of the beneficiaries, cash transfer was electronically directly to the beneficiary account and animal care kit distributions were organized accordingly to the [IFRC Minimum Standards for Protection, Gender, Inclusion](#) (in daylight, close to accommodations etc.). Also, a complaint mechanism including hotline, complaint box was put in place to register beneficiary complaints such as fraud, safety issues. Distributions were held under monitoring and coordination by MRCS branch officer and volunteers while local emergency officers provided security.

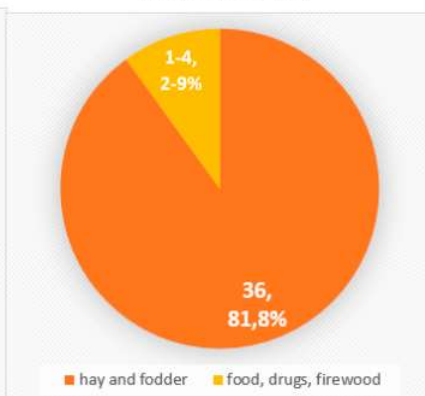
Planning, monitoring, evaluation and reporting (PMER)

National Disaster Response Team (NDRT) members were deployed to project target areas to monitor the implementation and evaluate the impact of the project. Also as mentioned before, a total of 44 beneficiaries were surveyed to evaluate the project income by Risk Environ LLC. According to the survey, 88.6 per cent of the surveyed beneficiaries said that they spent their cash assistance for hay and fodder, also they stated they needed the hay and fodder most during hardship of winter, and the beneficiaries considered the cash as the most efficient and useful type of assistance. Due to COVID-19 restrictions, there was no IFRC monitoring.

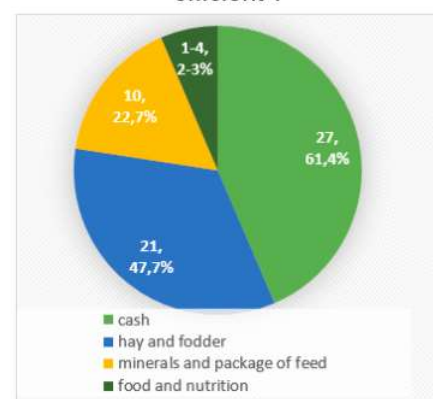
How did you spend donated cash ?



What was lacking or needed for your family when worsening winterization ?



How do you think that what kind of assistance would be the most efficient ?



Administration and finance

IFRC provided the necessary operational support for review, validation of budgets, bank transfers, and technical assistance to National Societies on procedures for justification of expenditures, including the review and validation of invoices. MRCS has been supported for many years by IFRC and is accustomed to these financial procedures. The IFRC finance and administration team in the IFRC CCD Beijing provided support to the operation as requested by the MRCS and the IFRC programme manager/budget holder.

Challenges and lessons learned

1. Cases of beneficiary data mismatch during cash transfer could be reduced by closer cooperation with financial service provider at local level.
2. Due to COVID-19 restrictions, it's prohibited to gather people, and the distribution sites could only take two to three people at once which slowed down the process in certain provinces.
3. Budgeted amount for transportation cost of the animal care kit was not sufficient as some of the selected provinces were located over 1,000 kilometers away from Ulaanbaatar. After consultation with Head of the CCD Beijing, budget line was adjusted to ensure enough funding allocated to cover transportation cost, without any effect to overall budget.

C. DETAILED OPERATIONAL PLAN



Livelihoods and basic needs

People reached: 2,000 households or 7,396 people

Male: 1,849

Female: 1,673

Children: 3,874 (1,761 boys, 2,113 girls)

Livelihoods Outcome 1: Communities in very high risk areas have better resources to reduce livestock mortality.

Output 1.1: The National Society strengthens the security of the livelihoods of the vulnerable population through activities to protect their sources of income and agricultural capital.

| Indicators: | | Target | Actual |
|---|---|--------|--------|
| <i>2,000 households have better resources to reduce the risk of losing their livelihoods.</i> | | 2,000 | 2,000 |
| <i>P&B Output Code</i> | <i>Activities planned</i> | | |
| <i>AP009</i> | <i>Procurement and transportation of livestock nutrition kits</i> | | |
| <i>AP081</i> | <i>Unconditional cash assistance</i> | | |

Narrative description of achievements

2,000 herder households of Govi-Altai, Dundgovi, Uvurkhangai, Tuv, Bayankhongor, Umnugovi, Khovd, Zavkhan, Arkhangai, Bulgan, Bayan-Ulgii, Uvs, Khuvsgul, Orkhon, Selenge, Dornogovi, Govisumber, Darkhan-Uul, and Dornod Bulgan provinces were identified according to beneficiary selection criteria of having less than 400 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 living with person with disability.

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

| | Product | Quantity per family |
|----|--------------------|---------------------|
| 1. | Mineral block | 30 kg |
| 2. | Vitamin supplement | 1 kg |

| | | |
|----|---------------|----------|
| 3. | Hoof ointment | 1 piece |
| 4. | Eye ointment | 1 piece |
| 5. | Fish oil | 2 liters |

The procurement of food parcel and animal care kit were conducted centrally in Ulaanbaatar by MRCS headquarters, ensuring that procurements were done in accordance with procurement procedures and financial regulations of both MRCS and IFRC. Information regarding procurement process was shared with IFRC CCD in Beijing throughout the operation.

NEMA supported the transportation of the relief items to the targeted soums from province centers. BDRT and volunteers were mobilized at the distribution sites. MRCS mid-level branch staff, with support from 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

A total of 2,000 households were assisted with unconditional cash grant of 240,000 Mongolian tugriks (approximately CHF 83) per household. MRCS branches registered vulnerable herder households based on data collected from local authorities as well as data collected in LEMA. Beneficiary selection by MRCS branches was validated by NDRT members at headquarter.

The transfer of cash assistance started on 27 January 2020. Having leveraged on the past cash transfer experience, the implementation of cash distribution through Khan Bank was efficient and convenient to all parties involved. Compared to past operations, much of errors occurred during previous cash transfer program such as mismatches between beneficiaries’ names and citizen ID cards and misspelling of the names and registration number were avoided through thorough checking and screening of beneficiary lists. However, there were still some cases of mismatches.

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

Challenges: During monitoring visits, due to massive amount of snow layer, some households were not reachable.

Lessons learned: It was recommended to midlevel branches at the lessons learnt workshop that each midlevel branch should sign cooperation agreement with their local Khan banks on data sharing and validating to reduce cases of mismatches in further operations. MRCS is also to explore opportunity to use “Corporate Gateway” service offered by Khan Bank, which will allow MRCS to have more access to beneficiary data.

Strategies for Implementation

Strengthen National Society

Outcome 1: National Society capacity building and organizational development objectives are facilitated to ensure that National Societies have the necessary legal, ethical and financial foundations, systems and structures, competences and capacities to plan and perform

Output 1.1: The National Society has effective and motivated Branch Disaster Response Team members and volunteers at local level.

| | |
|----------------------------|---|
| <i>P&B Output Code</i> | Activities planned |
| AP038 | <i>Refresher training for branch response team members (annually)</i> |
| AP040 | <i>Volunteer incentive</i> |

Outcome 2: Effective and coordinated international disaster response is ensured

Output 2.1: The National Society has strong collaboration with the stakeholders and ensure readiness of stakeholders for possible operation.

| | |
|----------------------------|--|
| <i>P&B Output Code</i> | Activities planned |
| AP038 | <i>Workshop with stakeholders (annually)</i> |

Outcome 3: The IFRC secretariat, together with National Societies uses their unique position to influence decisions at local, national and international levels that affect the most vulnerable.

Output 3.1: The National Society produces high-quality research and evaluation that informs advocacy, resource mobilization and programming.

| | |
|----------------------------|--|
| <i>P&B Output Code</i> | Activities planned |
| AP066 | <i>Per diem and accommodation for NS staff</i> |
| AP067 | <i>Fuel cost for National disasters members' trip to province for monitoring</i> |
| AP055 | <i>Beneficiary satisfaction survey</i> |

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. NDRT members were deployed to ensure quality programming of the operation.

MRCS's communication officers prepared TV programmes and articles about the EAP operation, interviewed beneficiaries and disseminated it through national broadcasting channels and newspapers, websites and other online platforms in Mongolia. MRCS continuously coordinated with HCT members during the operation to ensure effective coordination between agencies that are providing humanitarian assistance.

D. Financial report

The Forecast-based Action by the DREF allocated CHF 293,454 to implement early actions to reduce and mitigate the impact of cold wave in Mongolia. The total expenditure recorded by the end of operation was CHF 293,205 (99.9 per cent utilization). The balance of CHF 249 will be returned to the EAP FbA by the DREF pool. For further details of the expenditure, please refer to the final financial report attached at the end of this report.

E. Contact

Reference documents

For a more comprehensive description of activities see the [Early Action Protocol summary](#).

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

In the Mongolian Red Cross Society

- **Bolormaa Nordov**, secretary general; email: bolormaa.n@redcross.mn ; phone: +976 99119353
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- **Yuki Masuda**, operations coordinator; email: opscoord.eastasia@ifrc.org
- **Raymond Zingg**, regional FbF coordinator; email: Raymond.zingg@ifrc.org
- **Antony Balmain**, regional communications manager; email: antony.balmain@ifrc.org
- **Audrey See Tho**, PMER manager a.i.; email: audrey.seetho@ifrc.org

In IFRC Geneva

- **Nazira Lacayo**, senior officer, DREF forecast-based action (FbA); email: nazira.lacayo@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**.

FBAF Early Actions

FINAL FINANCIAL REPORT

| Selected Parameters | | | |
|---------------------|----------------|-----------|----------|
| Reporting Timeframe | 2020/12-2021/4 | Operation | PMN025 |
| Budget Timeframe | 2020-2021 | Budget | APPROVED |

Prepared on 04/Jun/2021

All figures are in Swiss Francs (CHF)

MDRMN013 - Mongolia - Dzud / EAP2020MN02

Early Actions Timeframe: 18 Dec 2020 to 18 Mar 2021

I. Summary

| | |
|---------------------------------|-----------------|
| Opening Balance | 0 |
| Funds & Other Income | 293,454 |
| FBAF Allocations | 293,454 |
| Expenditure | -293,205 |
| Closing Balance | 249 |

II. Expenditure by area of focus / strategies for implementation

| Description | Budget | Expenditure | Variance |
|---|----------------|----------------|-------------|
| AOF1 - Disaster risk reduction | 269,640 | 269,804 | -164 |
| AOF2 - Shelter | | | 0 |
| AOF3 - Livelihoods and basic needs | | 0 | 0 |
| AOF4 - Health | | | 0 |
| AOF5 - Water, sanitation and hygiene | | | 0 |
| AOF6 - Protection, Gender & Inclusion | | | 0 |
| AOF7 - Migration | | | 0 |
| Area of focus Total | 269,640 | 269,804 | -164 |
| SFI1 - Strengthen National Societies | 23,813 | 23,401 | 413 |
| SFI2 - Effective international disaster management | | | 0 |
| SFI3 - Influence others as leading strategic partners | | | 0 |
| SFI4 - Ensure a strong IFRC | | | 0 |
| Strategy for implementation Total | 23,813 | 23,401 | 413 |
| Grand Total | 293,454 | 293,205 | 249 |

FBAF Early Actions

FINAL FINANCIAL REPORT

| Selected Parameters | | | |
|---------------------|----------------|-----------|----------|
| Reporting Timeframe | 2020/12-2021/4 | Operation | PMN025 |
| Budget Timeframe | 2020-2021 | Budget | APPROVED |

Prepared on 04/Jun/2021

All figures are in Swiss Francs (CHF)

MDRMN013 - Mongolia - Dzud / EAP2020MN02

Early Actions Timeframe: 18 Dec 2020 to 18 Mar 2021

III. Expenditure by budget category & group

| Description | Budget | Expenditure | Variance |
|---|----------------|----------------|-------------|
| Relief items, Construction, Supplies | 245,367 | 245,285 | 82 |
| Seeds & Plants | 85,167 | | 85,167 |
| Other Supplies & Services | | 85,138 | -85,138 |
| Cash Disbursement | 160,200 | 160,147 | 53 |
| Logistics, Transport & Storage | 7,817 | 7,814 | 3 |
| Distribution & Monitoring | | 6,664 | -6,664 |
| Transport & Vehicles Costs | 7,817 | 1,150 | 6,667 |
| Personnel | 10,360 | 10,310 | 50 |
| National Society Staff | 8,760 | 8,710 | 50 |
| Volunteers | 1,600 | 1,599 | 1 |
| Consultants & Professional Fees | 12,000 | 11,663 | 337 |
| Professional Fees | 12,000 | 11,663 | 337 |
| General Expenditure | | 239 | -239 |
| Information & Public Relations | | 239 | -239 |
| Indirect Costs | 17,910 | 17,895 | 15 |
| Programme & Services Support Recover | 17,910 | 17,895 | 15 |
| Grand Total | 293,454 | 293,205 | 249 |