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Emergency Plan of Action update

Ethiopia: Population Movement

 International Federation
of Red Cross and Red Crescent Societies

Emergency Appeal; 6 months summary update.	Operation n° MDRET015; Glide n° OT-2014-000001-ETH
Date of issue: 27 August, 2015.	Period covered by this update: 22 December 2014 to 30 June, 2015.
Operation start date: 22 December, 2014	Operation end date: 22 September, 2015
Operation manager (responsible for this EPoA): Jill Clements, IFRC Country representative, Ethiopia	Point of contact: Hagos Gemechu; Deputy General Secretary for programmes.
Appeal budget: CHF 1,050,574 DREF allocated: CHF 150,000	Expected timeframe: 9 months, until 22 September 2015
Host National Society: Ethiopian Red Cross Society	Appeal Coverage to date: 59% .
Number of people affected: 245,0000 refugees	Number of people to be assisted: 34,365 persons
Red Cross Red Crescent Movement partners actively involved in the operation: IFRC, ICRC, Swiss Red Cross	
Other partner organizations actively involved in the operation: UN Refugee Agency (UNHCR), Ethiopian Government Administration of Refugees and Returnees Affairs (ARRA), UNICEF, World Food Programme (WFP) International Organization for Migration (IOM), World Health Organization (WHO), Norwegian Refugee Council (NRC), Danish Refugee Council (DRC), ACF, Medecin Sans Frontier (MSF), ACT Alliance and IMC.	

This update provides information on the first six months of the operation and presents an overview of the evolving situation in Ethiopia as well as the forced displacement push factors from South Sudan. In line with a footprint approach, the appeal activities have been shifted from the initial three locations to one main camp, Jewii, where the majority of the supported beneficiaries and trained volunteers to date have been relocated to. In addition, it informs that due to the ongoing deteriorating humanitarian situation and starting season, an appeal extension and revision to ensure that ERCS can continue to provide lifesaving humanitarian services to the affected population will follow this update.

Appeal History:

- This [Emergency Appeal](#) was launched on 30 December, 2014 for CHF 1,050,574 for 9 months to support Ethiopia Red Cross provide assistance to some 34,365 persons to reduce the health risks of the South Sudan refugee population and host communities in Gambela through the provision of first aid and community-based health in Leitchour camp, Ningnang and Pagak entry points.
- **Disaster Relief Emergency Fund (DREF):** CHF 150,000 was initially allocated from the Federation's DREF to support the national society to respond.
- [Operations update n°1](#) was issued on 31 January 2015 to provide information regarding the operation 1 month since its launch and the
- [Operations update n°2](#) was issued on 5 February 2015 to provide the operation progress update.



ERCS volunteers demonstrating hand washing during World Refugee Day in Jewii camp. Photo/ERCS

This 6 month summary update presents cumulative achievements to date and informs of an upcoming appeal revision with a focus on the continuation of essential lifesaving activities such as health and hygiene

Summary of current response

Movement Assessments

In responding to the South Sudan population displacement, ERCS participated in one of the first inter-agency assessments in Akobo, a main entry point, in January 2014. ERCS and IFRC senior management travelled to Gambella to assess branch capacity and meet with Government and UN officials on potential responses. A few weeks later, the ICRC also carried out an assessment mission to the region to determine how best to support tracing needs and the ERCS branch in light of the refugee crisis. These assessments resulted in an emergency response and DREF in partnership with Swiss RC which included activities in Leitchour camp, Kule camp, two entry points and the medical facilities in Gambella town. As a result of these assessments, efforts were made by Movement partners to coordinate their interventions through the creation of an Addis-based Gambella Taskforce, and similar efforts at Gambella level to improve Movement coordination.

In February 2015, the National Society with support from IFRC's DREF and Swiss RC provided ambulance services, hygiene/health promotion and environmental sanitation in Leitchour camp. During the first influx of refugees in early 2014, some of the activities implemented by Ethiopian RC in cooperation with ICRC included water trucking in Kule camp, emergency shelter and ambulance service at entry points, latrine construction and hygiene kit distribution in addition to the core activities in RFL and tracing. In addition ICRC has provided comprehensive support to Gambella Hospital and Blood Bank (essential drugs, war wounded surgical kits, and strengthening of water supply infrastructure) as well as medical supplies to Ningnang and Itang Health Centres including support from their Orthopaedic specialists for war wounded.



Environmental sanitation campaign in Leitchour refugee camp. Photo/ERCS

In August 2014, a joint assessment team (ERCS, IFRC, ICRC and Swedish RC) spent one week in Gambella reviewing on-going need for RCRC Movement support in Leitchour camp and to develop an emergency appeal. However, shortly after the UNHCR and the Government of Ethiopia announced the intention to relocate refugees to Dimma Woreda (due to flooding in Leitchour) causing the ERCS and IFRC to hold the launch of an appeal until clarity surrounding the situation could be attained. In response to both the change in status of Leitchour camp and the on-going complexity of needs of the refugee population, a new Movement assessment effort was initiated in mid-October 2014, when representatives of the IFRC, ICRC, and Austrian RC joined ERCS to undertake a new round of assessments leading to the launch of the Population Movement Appeal.

The appeal was launched in late December 2014 built around a two-phase strategy. Phase 1 aimed at continuing the activities implemented during the DREF (hygiene promotion, disease prevention and environmental cleaning campaigns in addition to ambulance services for referrals and establishment of first aid posts) whereas Phase 2 was set up to expand activities to host communities in the camp areas. Due to the fluidity of the situation and unpredictable state of the conflict in South Sudan, the two phases were not given time frames allowing for maximum flexibility of the support to the refugees and the National Society. Due to funding constraints, uncertainties with the location of new camps and challenges of HR capacity for both IFRC and ERCS, the roll out of Phase 2 has not occurred.

In late May 2015 the relocation of refugees from Leitchour to Jewii camp was agreed and completed by ARRA, UNHCR and IOM. As a result, appeal activities also shifted to the new location which has enabled ERCS to focus their operation and continue to provide support to the same beneficiary group. The relocation resulted in delays for the entire humanitarian community whilst the refugee communities were setting up new homes in Jewii and agencies scaled up their presence in Jewii while closing their operations in Leitchour. Throughout the relocation, ERCS supported the transition with the provision of ambulance services to accompany the most vulnerable being transported by helicopter.

Movement Coordination and Overview

Overview of Red Cross Red Crescent Movement in country

There is a strong presence of the Movement in Ethiopia. IFRC has a Country Representation Office. Additionally, IFRC has its Humanitarian Diplomacy/African Union office in Addis Ababa. ICRC has a delegation with one sub delegation in Tigray and an AU office. Partner National Societies with established partnership arrangements with ERCS and based in Addis include Austrian, Canadian, Netherlands, Spanish, Swedish, and Swiss Red Cross Societies. PNS, ICRC and IFRC support with financial and technical support in organisational capacity building, disaster management, water and sanitation, health and resilience programming.

Movement engagement in Gambella until the influx of refugees, besides the proposed Swiss RC programme, were limited to basic RFL, detention and tracing activities as part of ICRC and ERCS core engagement.

ICRC continues to monitor the situation and developments in Gambella region and supports the ERCS branch capacity developments. In addition to RFL activities outside the camps, ICRC supports ERCS in tracing activities in existing camps. ICRC recently conducted a livelihoods intervention for host communities providing 2,700 vulnerable households in Itang woreda with seeds and tools.

Swiss Red Cross in December 2013 signed a three year integrated resilience programme for Gambella with ERCS Red Cross. Despite delay in actual planned programme due to the influx of refugees and on-going precarious humanitarian situation in the areas, Swiss Red Cross continues to support the branch structure in Gambella and some activities in surrounding kebeles. During the DREF implementation period, Swiss RC supported ERCS with supplementary assistance (relief items, ambulance services, an Operation Delegate and financial support to branch operations costs).

Swedish Red Cross has provided support to emergency assessments in addition to funding for health activities under this appeal.

Austrian Red Cross seconded a delegate to support the second emergency assessment as well as availed funding to the appeal.

Danish, Japanese, American, Netherlands and **Finnish** Red Cross Societies have contributed with funding for the appeal.

Coordination and partnerships

IFRC, ICRC and PNSs participate in regular co-ordination meetings convened by ERCS. All issues including potential bilateral and multilateral actions are discussed. IFRC, ICRC and ERCS attend UNHCR refugee taskforce meetings. IFRC attends HINGO meetings. IFRC, ICRC and ERCS are observers to the UN's Ethiopia Humanitarian Country Team (HCT). Additionally, IFRC convenes regular co-ordination meetings in Nairobi with ICRC and PNS representatives to share updates on the situation in Ethiopia and neighbouring countries, and Movement action to date.

There are currently a wide range of INGOs and agencies present in Gambella. UNHCR is coordinating the overall humanitarian response in collaboration with ARRA (Administration for Refugee and Returnee Affairs), and with support from multiple sector lead agencies, under the Refugee Coordination Model. Coordinated responses have been undertaken in all sectors, including: registration, emergency food rations, relief item packages, transportation away from the border areas, water/sanitation, health and nutrition services, protection, education and shelter. Transit centres have been established at the entry points.

During their response, the ERCS has been working with MSF, ACF, LWF, ADRA and UNICEF in the sectors of water, sanitation and health. In August 2014, the National Society engaged in child protection project through an agreement with UNICEF for one year collaboration in the Gambella region. Additionally, ERCS was contracted by UNICEF to carry out hygiene and environmental sanitation activities also in Leitchour camp for 6 months.

Good intentions by the majority of stakeholders to harmonize approaches, and coordinate operations have existed in general. However, given the number of partners involved, duplication is a risk, and thus partners with some flexibility in approaches and funding are needed. While the Government of Ethiopia, NGOs, and the UN have been providing humanitarian assistance based on planning figures of 340,000 refugees by the end of 2015, only 29% of the required funds for the UN appeal were provided as of 5th June 2015. All agencies are struggling with funding challenges which translates into reduced services for vulnerable refugee communities.

Overview of Host National Society

The ERCS is represented in Gambella by the Regional Branch Office located in Gambella town. Above and beyond the current refugee influx situation, ERCS regular programming activities include branch development and income generation projects, membership and youth development, dissemination, First Aid, RFL, ambulance service for Gambella town, dissemination, and emergency response throughout the region as and when emergencies occur.

Compared to the size and scope of challenges facing Gambella and the workload, the ERCS Gambella Regional branch has a relatively small structure and limited resources available, including staffing. Currently the branch consists of the Branch Secretary, a Programme Coordinator, two tracing officers, an acting DVM Officer, an acting Finance and Administrative head, in addition to a small number of support staff (drivers, secretaries, storekeeper, and guards). A number of staff are dedicated to the resilience project, supported by the Swiss RC. In addition, the branch has approximately 30 Red Cross volunteers based in Gambella town available to be deployed in emergency response and who have supported the current refugee crisis, in addition to approximately 20 volunteers involved in RLF activities in the camps.

The branch has limited physical infrastructure and lacks basic furniture and equipment as well as an incomplete building to house its main office and warehouse. There are no sub-branches at other administrative levels, leaving the entire Gambella region to be covered from Gambella town. As a result, there is a clear gap in capacity to respond effectively and the necessary operational skills to ensure adequate decision making, implementation, follow up, monitoring and supervision of an increasingly complex set of activities. Experiences from implementing the DREF demonstrated that the branch was overloaded due to the range of activities it was engaged in, and that there was a lack of operational management experience.

To ensure adequate support to ERCS at field level, an Emergency Appeal Unit (1 PMER Officer, 1 Refugee Coordinator, 2 Field Officers, 1 Finance Officer and 2 drivers) operates out of the branch joined by an IFRC Operations Support Delegate.

Needs analysis and scenario planning

Several rapid needs assessments were conducted by Movement partners from the onset of the emergency until early November 2014. The latter laid the foundation for the activities included in the Appeal. Based on lessons learned from the 2014 DREF operations, ERCS and IFRC focused on activities within existing technical capacity of the branch in areas identified through analysis and request from local authorities for ERCS presence.

From the onset of the operation, areas identified as key locations were camps in Leitchour, Tierkidi, Kule, NipNip and Pugindo in addition to the entry points at Akobo, Pakak, Matar and Burbuiy. Below is the summary of the main needs which informed the activities included in the appeal activities and implemented according to available funding during the reporting period.

Water, sanitation and hygiene promotion

- Access to safe water according to SPHERE standards complemented by water trucking. Due to annual flooding cycles, location of the camps and the high number of displaced population, increased rates of diarrhoea are expected during the upcoming rainy season. The risk of acute water diarrhoea (AWD) thus persists for the coming months.
- Latrine/people ratio in camps have improved significantly during the reporting period with several partners including NRC, Oxfam, MSF-H and ICRC, construction communal shared latrines. Open defecation has been observed throughout the new camp with a concentration of open defecation around latrines and on latrine slabs. So in addition to insufficient number of latrines, there is indication of lack of knowledge on how to properly use a latrine. The sanitation situation in the new location of Jewii camp where ERCS has been allocated operational space will be assessed before the upcoming appeal revision.

Health and Care

- Gaps in medical personnel and supplies in Gambella regions remains a challenge to ensure coverage of the needs of the large refugee population as well as host communities. ICRC has been supporting Gambella hospital with hardware and primary health actors (MSF, IMC) continue operations in the area.
- Malaria is endemic in Gambella and is projected to increase in caseloads during the upcoming rainy season. Several distributions of long lasting insecticide nets (LLIN) have been done although poor bed net utilization remains a concern. Due to lack of appeal funding, ERCS has not been able to procure mosquito nets as planned.

- There is a high need for proper mental health services identified which local health facilities are unable to provide. However, IMC has started providing essential mental health, psychosocial and SGBV support and is planning to scale up its operation due to high demand.
- The high need of ambulance/referral services between camps and from camps to clinics and hospitals remains a critical need. Should the influx of refugees continue, transfer from entry points such as Pagak will be a crucial lifesaving activity. ERCS has only been able to operate one ambulance at Leitchour camp which has now been transferred to Jewii camp. This service is directly partnered with MSF for referrals.

Nutrition and Food Security

- Food security remains a major concern amongst both refugees and host communities. Floods ruined many host community yields in 2014 with the additional burden of hosting refugees (perceived as relatives) contributing to further deterioration of coping mechanisms.
- To date, refugees arriving at entry points are increasingly in critical nutritional condition, seriously lacking adequate food and drinking water. Due to the second year of on-going fighting in South Sudan and rapidly decreasing access to food, it is a likely case scenario that a new influx of refugees will arrive in worse conditions than last year. As the refugee crisis enters a protracted stage, the increased population in Gambella is likely to continue to create competition in the region for firewood, wild food, water, and other resources thus resulting in increasing food insecurity of the local population and stretching resources for services provided to refugees.
- Monthly general food distributions in camps (including the new location of Jewii) have seen inconsistencies due to logistics and supply chain issues. Despite these serious challenges, WFP with ARRA have managed to continue in camps as well as at entry points. Nutrition partners (WFP, GOAL, ACF and Concern Worldwide) provide blankets and targeted supplementary feeding programmes in Tierkidi, Kule and Nip Nip camps. However, there may be pipeline breakdowns later in the year due to resources being scarce as a result of the high number of global emergencies.
- An inter-agency nutrition action plan is in place and as are efforts underway to increase Infant and Young Child Feeding practices and the use of breast milk.

Shelter and Settlements

- A main challenge in all camp settlements is flooding and the provision of adequate shelter to meet SPHERE standards to all refugee households.
- Due to the intensity of flooding in Leitchour the entire population has been moved to Jewii which is considered a less risky location. The majority of the population of Nip Nip, along with some new arrivals, have also been allocated space in Jewii camp.
- All entry points (Matar, Tirgol, Pagak, and Burbiey) will remain extremely precarious during the upcoming rainy season with only temporary and communal arrangements in place and insufficient service providers for the increasing populations.

Protection

- Among the new arrivals are many women and girls who have survived sexual and gender-based violence (SGBV) during the crisis in South Sudan, either at home or during flight. Activities to prevent and respond to SGBV among women and men, boys and girls remain priority.
- Another need identified is safe recreation spaces for children, particularly after recent cases of drowning in the flooded areas. Save the Children is a key partner in this regard.

Restoring of Family Links:

- ERCS/ICRC conducted several RFL Assessments in the Gambella camps from January 2014 onwards. These showed that a high number of children have been separated from their parents were generally accompanied by an extended family member but there are also many unaccompanied children. A number of coping mechanisms exist that the refugees use to re-connect with their family members, the main one being sending messages through travelling persons. These are, however, not sufficient, and thus the ERCS/ICRC RFL Team continues to working across all camps (Pugnido, Kule, Tierkidi and Jewii) to augment their options (phone services, Red Cross Messages, Red Cross snapshot books and cross-border tracing).

Risk assessment

Since December 2013, 208,079 people have arrived in the Gambella region of Ethiopia, and the numbers continue to rise with an average of 200 new arrivals per day. Although it is expected that the number of new arrivals will decrease during the rainy season, it is anticipated that a continuous steady influx will resume once the rains have subsided.

With the outlook for peace and the prospect of returning home bleak, combined with the rainy season and heightened food insecurities in South Sudan itself, the humanitarian situation facing the refugees is significantly under stress. UNHCRs 2015 planning figures amounts to a total number of 550,000 refugees by the end of 2015.

The following constraints for the design and implementation of the refugee response operation can be identified:

- Whereas Nip Nip and Letichour has been closed and population moved to Jewii, the implementation of a smoother relocation has seen several major challenges in regards to infrastructure and provision of safe water and sanitation in the new location now hosting 48,101 individuals. Consequently the on-going appeal operations in fact re-engages in a phase 1 emergency response due to the conditions in the new location; the reality is that operationally it is similar to responding to a new influx.
- Increased concerns of disease outbreaks (Acute Watery Diarrhoea and Hepatitis E) due to the above lack of adequate provision of essential WatSan services in Jewii camp.
- Uncertainty about opening a new camp (Pugnido 2) due to insecurities has meant that entry points (Alula and Pagak) hosts a rising number of new arrivals of new camps beyond the carrying capacity of the humanitarian response set up in these locations.
- Significant logistical and access constraints during raining season requiring helicopters or boats to move around. As such, the logistical support to any operation will not only be challenging and expensive, but also under the risk of being ineffective if the population are moved into new locations such as Pugnido 2 in the future given its lowland flood prone location.
- Current capacity of ERCS in Gambella is limited due to the small number of staff and although joint by a dedicated new Appeal implementation team, the HR resources are stretched.
- Lack of funding for silent disasters which are not quiet to those impacted, but they often fail to capture the public attention or funds needed to provide essential support for the millions of people affected. Significant resources are required in order to meet the immediate needs and reduce the impact of inevitable risks and shocks, such as diminished nutritional status, disease outbreaks, and lack of basic needs including food, water and shelter, and healthcare. The entire humanitarian sector, including RC movement, is struggling to find resources for this refugee crisis.

B. Operational strategy and plan

Overall Objective

To reduce the health risks of the South Sudan refugee population and host communities in Gambella through the provision of first aid, community-based health, and hygiene and sanitation promotion in Leitchour camp, Ningnang and Pagak entry point.

Proposed strategy

The overall strategy is to continue to provide lifesaving services to refugees in Jewii camp for the remainder of the original appeal period and to the end of 2015 (as will be reflected in the soon to come revised appeal document and request for extension of timeframe). Specifically, these activities include health and hygiene promotion, environmental sanitation, First Aid capacity building (all through refugee volunteers) and ambulance referral services. These activities will be focused in Jewii camp (as a result of the closure of Leitchour camp). In the revised appeal, ERCS will also seek to support First Aid needs at the Pagak entry point depending on resource mobilisation success.

Given the level of uncertainty of the conflict in South Sudan, including the number of potential new arrivals, this operational strategy is built to be flexible and adaptable but also to ensure sustained lifesaving services to the refugee community we have been serving for over a year now..

ERCS emergency response activities are demonstrating added value and have been requested by other stakeholders such as ARRA and MSF. The specific activities in the appeal and the upcoming revised appeal reflect this focus: the provision of first aid, hygiene and health promotion and environment sanitation campaigns as well as ambulance referral services.

The deepening crisis in South Sudan, the complexity of need faced by the largest population of South Sudanese outside the countries' borders and the specific role played by ERCS and the Movement are

essential. With the entire humanitarian community struggling for funding and to meet the needs of this burgeoning population, the RCRC Movement needs to find the means necessary to ensure that ERCS are able to continue to play their part until at least the end of 2015.

Population to be assisted and beneficiary selection

During the reporting period of this update, the ERCS focused its work in Leitchour camp but also followed the beneficiaries to Jewii camp after the relocation were completed. Although it was initially intended to expand activities to entry point and host communities in surrounding areas, logistics and funding constraints has resulted in a more streamlined and narrow operation.

According to the most recent UNHCR data, a total number of 47,101 individuals have been relocated to Jewii from the now-closed Leitchour and Nip Nip camps. 58% of them are below 11 years old. Initially it was intended to include host communities of Ningang (surrounding Leitchour camp) in the appeal activities. Due to the relocation this plan has been altered to focus solely on the Jewii camp population whilst engaging with other actors, including ICRC, on plans for support to host communities.

Operational support services

Human resources

As initially planned based on the lessons learned during the previous DREF operation in Gambella, a robust structure has been put in place at Gambella level to strengthen field implementation and monitoring, as well as reporting and accountability, ascorbic to funding availability:

1. An overall strategic operational decision making role at headquarter level in Addis Ababa with the ERCS senior management: A ERCS HQ focal point will be in charge of coordinating national level support to the team in Gambella in accordance with requested operational needs, the EpoA and the joint commitments of ERCS/IFRC towards its partners. This also includes facilitating technical support from each specialized sector, conveying information coming from coordination at National level, coordinating financial, administrative and logistical services to the operation, including ensuring adherence to ERCS and IFRC policies and procedures. He is also in charge of updating the ERCS management on the progress and challenges of the operation, and will liaise with the IFRC Country Representative on operational issues at a strategic level. Additionally, the branch play a critical role in ensuring support to the appeal team, advocating with government agencies, and providing a coordination forum for the various branch-level activities and partners.
2. Operational decision making role at Gambella level. New positions have been recruited within the National Society based in Gambella: a refugee operations coordinator, PMER Officer and Finance officer. The coordinator is in charge of the overall coordination and management of the plan of action, as well as coordination with partners, financial and logistics oversight, reporting and monitoring, and communication with ERCS HQ. This manager works hand in hand with the finance and PMER officers and communicates with the HQ focal point.
3. The IFRC is supporting the operation with a mirroring structure of an Operations Support Delegate and finance officer (in Addis Ababa) for the duration of the operation. The IFRC team works hand in hand with ERCS counterparts to ensure adherence to IFRC procedures, provide technical guidance and operations management support, ensure connectedness with the IFRC country and regional levels and support review and revision of the plan of action as required. From June onwards, the Operation Support Delegate directly supporting the refugee operations coordinator and branch. The Gambella based operation maintains constant communication with the Branch Secretary and Programme Coordinator as well as other RC partners in Gambella such as Swiss RC and ICRC.

Logistics and supply chain

With the support of the Swiss Red Cross, the ERCS is in the final stages of erecting a 10x32 metres rub hall in Gambella branch. This is to be utilised for pre-positioning of essential relief (NFI and WASH) supplies for emergency preparedness and response. The appeal has funded the procurement and prepositioning of 63,000 bars of soap (60,000 laundry soap and 3,000 body soaps) as well as 1000 hygiene (reduced from 2000 due to funding availability) kits. Initially it was envisaged to support the procurement of two ambulances for ERCS although due to funding constraints this has been reduced to one. The process is on-going with technical support from IFRC Regional Office.

Communications

IFRC region and zone office are providing support to the IFRC Country Office and ERCS appeal team with communication and advocacy activities, through highlighting the plight of refugees and host communities in Gambella regionally and globally. Already established partnerships with key communications platforms and media houses have been activated and aligned to the Silent Disasters campaign.

The purpose of the communication and advocacy activities are:

- To raise awareness of the South Sudan population displacement in Ethiopia and the region and the need for a coherent and coordinated response.
- To raise awareness on the Red Cross addressing critical gaps in the response and ensure the most vulnerable are receiving the humanitarian support they deserve.
- To highlight the Red Cross comparative advantage gained in mobilizing and strengthening volunteer structures as critical components in meeting humanitarian needs.
- To highlight that the approach of this operation is to empower the refugees to improve their own situation through the mobilisation and training of these as volunteers in the Red Cross response.

The IFRC Operation Support Delegate and ERCS PMER officer are collecting human interest stories as well as case studies with key messages, lesson learned and best practices for sharing.

Security

The security in Gambella continues to deteriorate in both the camps and in specific locations across the region. Increasing inter-ethnic tensions are being witnessed and recent clashes have left a number of people dead/injured. Movement and presence of illegal weapons has been observed in and out of camps, with shooting incidents being reported in Leitchour and Matar. To date, the situation in the new camp is calm and there has not been issues related to clashes between host communities and refugees. Vehicle incidents within camp however have created tensions between INGOs and refugees requiring agencies to revisit vehicle policies and safe driving practices in the camps. It should be highlighted that since this is an evolving situation that will require monitoring and the highest level of flexibility in our response.

These complexities have resulted in a higher than usual police presence in town, revisions at check points, restrictions on UN staff travel, escorted travel, and a general curfew. To ensure access for volunteers, supervisors and staff, the ERCS and the IFRC personnel closely coordinate with ARRA/Ethiopian Government and the UN's security personnel.

The UN has established an Area Security Management Team led by the UNHCR and with key agencies involved, under the UNDSS. The ASMT meets on a weekly basis under normal circumstances, and convenes additional meetings during period of heightened tension or following specific security incidents. Regular updates are provided to heads of agencies, including guidance on movement and security measures to be taken. To date however, the UN does not have funds to place a UNDSS staff permanently in Gambella.

Planning, monitoring, evaluation, & reporting (PMER)

Regular monitoring of activities, as well of the overall situation, is being conducted jointly by ERCS and IFRC, in close coordination and partnership with ARRA, UNHCR and partners since the launch of the appeal.

Initially the planned operations support unit funding by the appeal was to comprise of two PMER staff, one from ERCS and one from IFRC. Due to funding constraints, it was agreed to recruit a dedicated ERCS PMER Officer for the Gambella team with the objective of being in charge of working with the Refugee Coordinator and field officers the implementation of the monitoring tools for the appeal activities. From IFRC side, the PMER section has been supported by the Country Representative and regional PMER unit in Nairobi. Monthly PMER monitoring updates to ERCS HQ and IFRC are being provided by the appeal team.

In addition to the weekly collection of information and data, monitoring visits from ERCS Headquarters and/or Glabella branch have been programmed to occur at least every two months. This provides the opportunity to assess current situation and redirect our objectives as needed. Finally, an external evaluation has been budgeted as part of the operation in order to assess and learn from the response since its start in early 2014.

Mechanisms for strengthening beneficiary communications are minimal due to funding constraints. The appeal team has two field officers who spend the majority of their time working with the 300 refugee volunteers including consultation meetings and trainings. This will be further developed and supported by the PMER officer and IFRC operations support delegate.

Administration and Finance

A Memorandum of Understanding was signed between the National Society and the IFRC for the implementation of the operation. Through the operation, an ERCS finance officer will be based in Gambella branch that will be in charge of the accounting and will work alongside the IFRC finance team to monitor the operational expenditure and pledge commitments and inform the operations coordinator on over-spending or low implementation risks.

The IFRC has been providing operational support for the review, validation of budgets, bank transfers, and technical assistance to the National Society and also on procedures for justification of expenditures, review and validation of invoices for operational progress.

C. Detailed Operational Plan

Outcome 1: Program design and implementation is informed by continuous participatory monitoring and assessments	Outputs		% reached
	Output 1.1: The emergency plan of action is updated and revised as necessary to reflect needs.		75%
Activities	Implementation on time?		% of progress
	Yes	No	
1.1.1. Undertake a rapid assessment of the situations in camps and entry points	x		75%
1.1.2. Conduct regular monitoring of volunteer activities and situation in camp	x		50%
1.1.3. Detailed monitoring and assessment with support of Gambella task force and ERCS HQ	x		75%
1.1.4. Attend regular coordination meetings with UNHCR, ARRA and other key partners in Gambella, and at camp level	x		75%
1.1.5. Establishment of feedback and information posts, and supporting processes and procedures to record, analyse and respond to feedback and complaints (as part of the first aid posts).	x		25%
1.1.6. Conduct a final evaluation of the project	X		0%
Progress towards Outcomes			
1.1.1	A rapid assessment was done in the camps and entry points which laid the basis of the appeal.		
1.1.2	Daily follow up of refugee camp hygiene and health promotion activities done by the refugee camp coordinator and hygiene promotion officers assigned in Leitchour camp, and in Jewii camp starting from 1 st June 2015. In this set up, volunteers submitted a daily activity registration form which was compiled and reported by Gambella Refugee Coordinator to the ERCS Focal point.		
1.1.3	The Gambella focal person at HQ, the IFRC support delegate, IFRC CR, Head of disaster Preparedness and Response department conducted field monitoring activities to support the field staffs. The report of field monitoring has been shared to all operation staffs and senior management in order to use for further improvement of the project implementation.		
1.1.4	A Refugee Coordinator participate regularly in Leitchour and currently in Jewii refugee camps task force meetings which is coordinated by ARRA and UNHCR. In addition, the Gambella refugee coordinator and IFRC support delegate actively participated in regional level task force and WASH cluster meetings. These meetings are helpful to share new information, and to build Red Cross image by explaining our activities to other partners.		
1.1.5	Due to funding constraints the intended first aid activities were not started during the reporting period. A Red Cross post was established in mid-June inside Jewii camp. However, complaints		

by volunteers and the beneficiaries were gathered and responded to by field officers during their daily routine activities.

1.1.6 To be conducted at the end of the operation.

Health and Care

Needs analysis: Disease prevention through hygiene and health promotion in addition to environmental cleaning campaigns and lifesaving ambulance services continues to be an essential part of the basic needs of the refugee population in Gambella.

Population to be assisted: Activities to date has focused on the population of Leitchour camp and through a footprint approach, our emergency response team has accompanied the same beneficiaries to the new camp and will continue to provide essential lifesaving assistance to the same families in their new location.

Outcome 2: The immediate risks to the health of affected populations in Leitchour camp, Ningnang and Pagak entry point are reduced.	Outputs		% reached
		Output 2.1: The population in Leitchour, Ningnang and Pagak has access to first aid through two posts and referral services with three vehicles.	
	Output 2.2: Community-based disease prevention and health promotion is provided to 60% of population in Leitchour, Ningnang and Pagak.		30%
Activities	Implementation on time?		% of progress
	Yes	No	
2.1.1. Establishment of Red Cross first Aid posts in Leitchour/Ningnang and in Pagak		x	0%
2.1.2. Conduct first aid training sessions for volunteers		x	0%
2.1.3. Provide ambulance services for transport of patients from primary to secondary care using three ambulances.	x		75%
2.1.4. Determine the best medium for transportation of injured/ill persons within Leitchour/Ningnang	x		20%
2.1.5. Provide transportation services within Leitchour/Ningnang for injured and ill people	x		0%
2.1.6. Referral of Sexual Gender Bound Violence (SGBV) cases to PSP and medical care.		x	0%
2.2.1. Train ERCS refugee and host community volunteers in Malaria control, and ECV in Leitchour and Pagak	x		50%
2.2.2. Deployment of RDRT specialized in Health	x		50%
2.2.3. Conduct health sensitization sessions with community members (including nutrition education).	x		50%
2.2.4. Translation of mobile cinema films into appropriate local language.		x	0%
2.2.5. Procurement of mobile cinema equipment		x	0%
2.2.6. Training of hygiene and health volunteers on mobile cinema delivery		x	0%
2.2.7. Production, translation and printing of Information Education Communications (IEC) materials.		x	50%
2.2.8. Conduct house to house health promotion	x		50%
2.2.9. Procurement of 6,000 mosquito nets		x	0%
2.2.10. Distribution and sensitisation on use of impregnated mosquito nets		x	0%
2.2.11. Use of mobile cinema to support distributions and	x		0%

Progress towards Outcomes

- 2.1.1 Due to changing situation on the ground, funding constraints and other actors allocated the responsibility to implement by ARRA and UNHCR, Red Cross posts were not established at entry points. Due to the presence of primary health actors in the refugee camp who constructed health post, *so that*, confusions arose over the difference between a Red Cross Post and primary health care posts persisted. ERCS now has established a presence in Jewii camp where the allocated compound has been fenced, an office and ambulance driver accommodation tent erected as well as an emergency latrine constructed.
- 2.1.2 The necessary training materials have been prepared and the trainings are planned for end of July.
- 2.1.3 Two existing ERCS ambulances were assigned in Leitchour camp and continue to operate in Jewii camp. These provide 24 hour referral service for the refugee referral patients from MSF clinic to Gambella Hospital or other nearby health facilities. During the reporting period a total of 93 patients were supported with referral services by the ERCS ambulance
- 2.1.4 Animal carts were one of the proposed options to provide transportation service for ill persons with in the camp. This proved logistically impossible due to the road conditions. Rather ERCS has given transport service for patients from their homes to the nearby clinic using the existing two Ambulance vehicles.
- 2.1.5 During the reporting period, ambulance service was given for 59 patients with in the camp who are residents of Ningnang, Leitchour refugee camp and Jewii refugee camp from their home to the MSF clinic inside the camp. In addition, ERCS ambulances have been provided services for 61 patients (of which 22 were critical ill patients) from Gambella airport to Jewii camp, which are transported using UNHCR Helicopter during relocation of refugees from Leitchour to Jewii Camp.
- 2.1.6. Due to limited HR capacity and funding at field level, this activity was not implemented. Other actors such as IMC and UNFPA have trained SGBV staff and have been handling the Caseloads of SGBV cases.
- 2.2.1. 50 volunteers were trained on ECV during the DREF. However, due to relocation of volunteers in Jewii camp, most of the trained RC volunteers are living in different zones than the area of implementation allocated to ERCS. The selection of new volunteers has begun and trainings are scheduled for end of July.
- 2.2.2 A Health RDRT was deployed during the month of March and contributed to the revision of the plan of action and coordination mechanism within the camp.
- 2.2.3 Health sensitization sessions were organized for refugee community members during public gathering such as religious celebrations. During these hygiene promotion messaging were provided to 8,885 people during the reporting period. In addition, 250 brochures were distributed. The messages in the brochure includes; hand washing practices in four critical times, proper use of latrine and proper disposal of child's faeces. It is planned to engage with WFP to explore the option of doing hygiene promotion during general food distributions to reach a larger number of beneficiaries.
- 2.2.4 On hold due to funding constraints.
- 2.2.5 On hold due to funding constraints.
- 2.2.6 On hold due to funding constraints. This will be prioritised in the appeal revision.
- 2.2.7 On hold due to funding constraints.
- 2.2.8 During the reporting period, health promotion activities were done using refugee health promotion volunteers reaching 8079 people (2588 households) by using house to house visit method. The most prevalent diseases in the refugee camp has given more focus during health promotion activities, includes: malaria, diarrheal diseases and upper respiratory infections. ERCS volunteers have disseminating the necessity of 819 patients (407 Males and 412 Females) to seek medical attention in the nearby clinics. When needed, these were linked to the ambulance service. Among the clients, 280 were adults and 539 children. The type of diseases include: 192 with malaria, 204 with diarrhoea, 75 with respiratory infections, 137 fevers and rash, and 211 were unvaccinated children.
- 2.2.9 On hold due to funding constraints. Other actors such as UNICEF have covered the gap.
- 2.2.10 On hold due to funding constraints
- 2.2.11 On hold due to funding constraints. This will be prioritised in the appeal revision.

Water, Sanitation and Hygiene Promotion

Outcome 3: The risk of water, sanitation- and vector-borne diseases is reduced among affected communities in Leitchour camp, Ningnang and Pagak, Gambella region.	Outputs		% reached
	Output 3.1: Sanitation and hygiene promotion campaigns are provided to 60% of the population in Leitchour/Ningnang and Pagak.		45%
Activities	Implementation on time?		% of progress
	Yes	No	
3.1.1. Training of hygiene volunteers on delivery of mobile cinema		x	0%
3.1.2. Volunteers in the target population are trained on Hygiene promotion activities which meet Sphere standards in terms of safe drinking water management, environmental sanitation.		x	50%
3.1.3. Mobilize targeted communities to carry out environmental sanitation activities such as latrine cleaning, drainage, vector control, and solid waste removal.	x		75%
3.1.4. Based on the assessment, design and print appropriate Information Education Communications (IEC) materials for hygiene promotion		x	25%
3.1.5. Carrying out a campaign on priority hygiene and sanitation issues using appropriate channels of communication and methods, including house to house visits.	x		75%
3.1.6. Delivery of mobile cinema in support of hygiene and sanitation activities		x	0%
3.1.7. Procurement of protective gear for volunteers and cleaning materials	x		75%
3.1.8. Procurement and distribution of soap to households settled in Leitchour/Ningnang.	x		75%
Progress towards Outcomes			
3.1.1	On hold due to funding constraints. This will be prioritised in the appeal revision.		
3.1.2	Refresher training was given for one day for 300 refugee community volunteers.		
3.1.3	Bimonthly sanitation campaigns were implemented Leitchour camp as well as in Jewi camp by mobilizing and involving the community using megaphone to share messaging on how to gather, collect and burn solid waste from compounds, uprooted grasses and bushes around the communal latrines. During the reporting period an estimated 9,513 individuals were targeted with this messaging. Cleaning of community latrines, environment sanitation campaigns and covering open defecation with lime were also completed. Cleaning communal latrines using chlorine solution and water was done routinely. The total number of latrines under ERCS implementation zone in Leitchour camp varied from 69 to 48 communal latrines. Activities after the relocation to Jewi have resumed.		
3.1.4	IEC materials, such as PHAST tool kits, are needed in Nuer or Juba Arabic languages. Engagements with UNICEF recommended private consultant for production of such, as well as mobile cinema material, were attempted. Due to prolonged delays in the relocation and accountability matrix, a new approach will be undertaken by contacting South Sudan Red Cross and Oxfam in South Sudan who have already produced such material for IEC and mobile cinema for the displaced Nuer population. This will be a priority in the upcoming appeal revision.		
3.1.5	Hygiene promotion activities were carried out by Health and Hygiene promotion volunteers using house to house visit method. The total visited houses were 9,441, and total participants were 21,761. The main messages were proper use of latrine, general environmental sanitation, importance of hand washing at critical times and personal hygiene. A one day training was conducted for school hygiene club members about hygiene and sanitation in collaboration with LWF. Total participants were 73 (53 students and 20 teachers). Follow up visits by ERCS staff		

	showed that the knowledge of hygiene club members improved and they had begun to maintain a clean school environment, alongside enhanced personal hygiene practices and sharing information with their peers. In addition, ERCS volunteers participated in World Refugees day celebration by hand wash demonstrations between 18th and 20th July in Jewii camp.
3.1.6	On hold due to funding constraints. This will be prioritised in the appeal revision.
3.1.7	Personal protective items such as apron, heavy duty gloves, gloves, and boots as well as 300 visibility vests were procured and availed to the environmental cleaners. However, they are not always using full protective devices during their sanitation activities due to different reasons, i.e. forgetfulness and shortage of gloves which tear easily due to poor quality.
3.1.8	63,000 bars of soap (60,000 laundry soap and 3,000 body soaps) procured at the end of May. The procured soaps has been transported to Gambella. 50% will be retained as part of preparedness for disease outbreak (Hep E and Acute Watery Diarrhea) where as the rest will be distributed in the coming month once agreements with ARRA and UNHRC has been finalised.

National Society capacity building

Needs analysis: The larger number of refugees and consequent increasingly human

Outcome 4: The capacity of Ethiopian Red Cross Society to manage the population movement crisis has been strengthened.	Outputs		% reached
	Output 4.1: Volunteer and staff capacity to deliver assistance in Gambella region is increased		33%
Activities	Implementation on time?		% of progress
	Yes	No	
4.1.1. Review of current NS HQ and Gambella branch capacity for operational implementation.	x		75%
4.1.2. Create a Gambella capacity building plan in coordination with all Movement partners.		x	20%
4.1.3. Partnership agreements are established or updated.	x		0%
4.1.4. Revision of SOPs and roles and responsibilities and development of a regional contingency plan for expected surge of asylum seekers.		x	10%
4.1.5. Installation of VHF radios in the ambulance vehicles.		x	0%
4.1.6. Procurement of three satellites phones for Gambella, Leitchour and Pagak.		x	0%
4.1.7. Procurement of two ambulances for Gambella branch.		x	25%
4.1.8. Prepositioning of 2,000 hygiene kits.	x		50%
4.1.9. Establish a National Society task force at Gambella to coordinate with internal and external partners (operations coordinator, finance, logistics, PMER and field coordinators).	x		100%
4.1.10. Appointment of dedicated IFRC staff, including operations manager and finance officer.	x		50%
Progress towards Outcomes			
4.1.1	The capacity of NS HQ and Gambella branch for operation implementation was assessed at the beginning of the operation. Based on the assessment, the required human and material resources and appropriate operation management structure was proposed for effective and efficient implementation of operation. Currently, most of the required human resources are in place (i.e. Gambella refugee coordinator, Refugee camp coordinator, Field officer, and Accountant).		
4.1.2	On hold due to funding constraints. To improve and strengthen the existing capacity of ERCS		

	response, this will be prioritised in the appeal revision.
4.1.3	The existing partnership agreements related to Gambella operation between ERCS and movement partners (IFRC, ICRC, SRC) and non-movement partners (MSF, referral service; UNICEF, Child protection, and ARRA) are continued. However, In addition, new agreement initiative is on-going between ARRA/UNHCR and ERCS on primary health care interventions.
4.1.4	On hold due to funding constraints. This will be prioritised in the appeal revision.
4.1.5	On hold due to funding constraints.
4.1.6	On hold due to funding constraints.
4.1.7	Adjusted to 1 vehicle due to funding constraints. The procurement process and transport of vehicle to Ethiopia is advancing but facing delays due to demands on IFRC's central procurement system from other large scale crises. It is anticipated that the process will be finalised by end of July.
4.1.8	Adjusted to 1000 kits due to funding constraints. 1000 hygiene kits have been procured and transported to Gambella. The kits will be distributed accordingly in line with ARRA and UNHCR.
4.1.9	A National Society task force was established at Gambella and HQ level. The task force meeting is conducted weekly.
4.1.10	Due to delays in recruitment, IFRC was able to temporarily deploy an Operation support delegate during the month of April. From beginning of June onwards, a replacement delegate for 6 months was deployed by IFRC.

Challenges

The following major challenges were encountered during the last five months of the operational period:

- Significant delays in the relocation of Leichor refugees to the new camp (Jewii) created substantial operational uncertainties and confusion for the humanitarian community as a whole. .
- Due to the above challenge, ARRA and UNHCR were delayed in confirming the accountability matrix for parteners working in Jewiii camp making it difficult for the appeal team to reconfigure activities and conform to commitments (i.e. mobile cinema and UNICEF).
- Due to the above uncertainty, establishing a more robust base camp in Leitchor was put on hold. ERCS is now working hard to establish a base at Jewiii camp for volunteers and staff to use.
- Delays and challenges in recruiting the right people for the positions in Gambela delaying implementation (ERCS Refugee Coordinator, Finance and PMER officers, and IFRC Operation Support delegate).
- Funding coverage of 59% entailed a revision and reprioritisation of activites.
- Ongoing influx of refugees into Ethiopia with increasingly complex needs and lack of funding for the South Sudan refugee response as a whole, including the RCRC Movement.

D. Budget

The budget utilized for the last six months is 291,333.00 CHF (47% of total available funds).An upcoming appeal revision will be accompanied by a revised budget.

Contact information

For further information specifically related to this operation please contact:

- **IFRC Country Representation:** Jill Clements; Country Representative for Ethiopia; Addis Ababa; Phone +251 11 551 45 71, mobile phone: +251 911 20 71 63 ;Email: jill.clements@ifrc.org
- **IFRC Regional Representation:** Finnjarle Rode; Regional Representative for East Africa; Nairobi; Phone: +254 20 28 35 000; Email: finnjarle.rode@ifrc.org
- **IFRC Africa Zone:** Lucia Lasso, Disaster Management delegate for Africa; Nairobi; phone: +254 (0)731 067 469; email: lucia.lasso@ifrc.org
- **IFRC Geneva:** Christine South, Operations Quality Assurance Senior Officer; phone: +41.22.730.45 29; email: christine.south@ifrc.org
- **IFRC Zone Logistics Unit:** Rishi Ramrakha, Head of zone logistics unit; phone: +254 733 888 022; email: rishi.ramrakha@ifrc.org

For Resource Mobilization and Pledges:

- **IFRC Africa Zone:** Fidelis Kangethe, Partnership and Resource Development Coordinator, Addis Ababa, phone: +251 (0) 930 03 4013; Email: fidelis.kangethe@ifrc.org

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

- **IFRC Africa Zone:** Robert Ondrusek, PMER Coordinator; Nairobi; phone: +254 731 067277; email: robert.ondrusek@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 (NGOs) 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.

www.ifrc.org
Saving lives, changing minds.



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.

Disaster Response Financial Report**MDRET015 - Ethiopia - Population Movement**

Timeframe: 22 Dec 14 to 22 Sep 15

Appeal Launch Date: 30 Dec 14

six month update

Selected Parameters

Reporting Timeframe	2014/12-2015/7	Programme	MDRET015
Budget Timeframe	2014/12-2015/9	Budget	APPROVED
Split by funding source	Y	Project	*
Subsector:	*		

All figures are in Swiss Francs (CHF)

I. Funding

	Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability	TOTAL	Deferred Income
A. Budget		1,050,574				1,050,574	
B. Opening Balance							
Income							
Cash contributions							
<i>American Red Cross</i>		48,223				48,223	
<i>Austrian Red Cross</i>		21,559				21,559	
<i>Danish Red Cross (from Danish Government*)</i>		63,851				63,851	
<i>Finnish Red Cross</i>		41,954				41,954	
<i>Japanese Red Cross Society</i>		34,700				34,700	
<i>Spanish Red Cross</i>		25,979				25,979	
<i>Swedish Red Cross</i>		173,607				173,607	
<i>The Netherlands Red Cross (from Netherlands Government*)</i>		211,338				211,338	
C1. Cash contributions		621,210				621,210	
C. Total Income = SUM(C1..C4)		621,210				621,210	
D. Total Funding = B + C		621,210				621,210	

* Funding source data based on information provided by the donor

II. Movement of Funds

	Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability	TOTAL	Deferred Income
B. Opening Balance							
C. Income		621,210				621,210	
E. Expenditure		-291,333				-291,333	
F. Closing Balance = (B + C + E)		329,877				329,877	

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Subsector:	*		

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III. Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability		
	A					B	A - B	
BUDGET (C)			1,050,574			1,050,574		
Relief items, Construction, Supplies								
Shelter - Relief	988						988	
Construction Materials			2,267			2,267	-2,267	
Clothing & Textiles	59,271		3,295			3,295	55,976	
Water, Sanitation & Hygiene	49,392		43,236			43,236	6,157	
Medical & First Aid	1,778		194			194	1,584	
Teaching Materials	28,063		50			50	28,013	
Other Supplies & Services	53,004						53,004	
Total Relief items, Construction, Sup	192,496		49,042			49,042	143,455	
Land, vehicles & equipment								
Vehicles			9,702			9,702	-9,702	
Computers & Telecom	3,951						3,951	
Office & Household Equipment	2,470						2,470	
Total Land, vehicles & equipment	6,421		9,702			9,702	-3,281	
Logistics, Transport & Storage								
Distribution & Monitoring	7,903		1,146			1,146	6,756	
Transport & Vehicles Costs	183,394		24,512			24,512	158,882	
Logistics Services	18,078		9			9	18,069	
Total Logistics, Transport & Storage	209,375		25,667			25,667	183,707	
Personnel								
International Staff	162,995		15,969			15,969	147,026	
National Staff	9,780		2,449			2,449	7,331	
National Society Staff	106,328		22,428			22,428	83,900	
Volunteers	223,949		71,720			71,720	152,229	
Total Personnel	503,052		112,566			112,566	390,486	
Consultants & Professional Fees								
Consultants	14,818						14,818	
Professional Fees			324			324	-324	
Total Consultants & Professional Fees	14,818		324			324	14,494	
Workshops & Training								
Workshops & Training	4,236		40			40	4,196	
Total Workshops & Training	4,236		40			40	4,196	
General Expenditure								
Travel	16,458		12,272			12,272	4,185	
Information & Public Relations	1,999		4,680			4,680	-2,681	
Office Costs	19,559		12,059			12,059	7,500	
Communications	17,040		619			619	16,421	
Financial Charges	1,000		-331			-331	1,330	
Other General Expenses			25			25	-25	
Shared Office and Services Costs			92			92	-92	
Total General Expenditure	56,057		29,417			29,417	26,639	
Operational Provisions								
Operational Provisions			44,356			44,356	-44,356	
Total Operational Provisions			44,356			44,356	-44,356	
Indirect Costs								
Programme & Services Support Recover	64,120		17,622			17,622	46,497	
Total Indirect Costs	64,120		17,622			17,622	46,497	

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Split by funding source	Y	Project	*
Subsector:	*		

All figures are in Swiss Francs (CHF)

III. Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability		
	A					B	A - B	
BUDGET (C)			1,050,574			1,050,574		
Pledge Specific Costs								
Pledge Earmarking Fee			1,897			1,897	-1,897	
Pledge Reporting Fees			700			700	-700	
Total Pledge Specific Costs			2,597			2,597	-2,597	
TOTAL EXPENDITURE (D)	1,050,574		291,333			291,333	759,241	
VARIANCE (C - D)			759,241			759,241		

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Subsector:	*		

All figures are in Swiss Francs (CHF)

IV. Breakdown by subsector

Business Line / Sub-sector	Budget	Opening Balance	Income	Funding	Expenditure	Closing Balance	Deferred Income
BL2 - Grow RC/RC services for vulnerable people							
Disaster response	1,050,574		621,210	621,210	291,333	329,877	
Subtotal BL2	1,050,574		621,210	621,210	291,333	329,877	
GRAND TOTAL	1,050,574		621,210	621,210	291,333	329,877	