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DREF Operation Final Report

Argentina: Floods

 International Federation
of Red Cross and Red Crescent Societies

DREF Operation no. MDRAR009	Glide N°. FL-2015-000110-ARG
Date of issue: 19 March 2016	Date of disaster: 10 August 2015
Operation Start Date: 25 August 2015	Expected timeframe: 3 months
Operation manager: Pabel Angeles - IFRC Disaster Management Coordinator for South America	Point of contact: Pablo Bruno – Response and Risk Management Director – Argentine Red Cross (ARC)
Host National Society: Argentine Red Cross	Overall Operation budget: 121,856 CHF
Number of people affected: 50,000 people	Number of people to be assisted: 1,600 people (320 families)
Presence of Host National Societies: Argentine Red Cross has 63 branches distributed across the country, 6,395 volunteers and 1,845 staff members	
Red Cross Red Crescent members actively involved in the operation): International Federation of Red Cross and Red Crescent Societies	
Other partner organisations actively involved in the operation: Buenos Aires Fire Department, Buenos Aires Civil Defence, police, Municipality of Luján, volunteer Fire Department, Adventist Development and Relief Agency (ADRA), SI Foundation, Caritas, Solidarity Network, Scouts Argentina, and other local organisations.	

Summary:

The emergency is over and all response actions planned by the Argentine Red Cross (ARC) have been successfully completed. The activities contained in the plan of action were carried out normally, and those that remained as the operation came to a close were implemented. This included the evaluation of the implementation and lessons learned workshops of the Cash Transfer Program (CTP) with ARC volunteers. The unspent balance of CHF 25,516 will be reimbursed to the DREF.

[<Click here to view the final financial report and here to view contact details>](#)

A. Situation analysis

Description of the disaster

On 4 August 2015 ARC headquarters began monitoring the situation caused by intense storms in much of central and north-eastern Argentina. On 5 August the National Emergency and Disaster Response Directorate started monitoring the situation caused by rains and intense storms in Buenos Aires. This monitoring continued through the end of August.

On 10 August heavy rains caused the overflow of rivers, streams, and watersheds, leading to floods in the municipalities of Luján, San Antonio de Areco, Campana, Salto, Chacabuco, Chivilcoy, Pilar, Mar del Plata, Quilmes, La Plata, Berisso, Zárate, Mercedes, San Andrés, Santos Lugares, Pergamino, Junín, Pila, Arrecifes, and Venado Tuerto. On August 15, flooding from the Salado River affected nearby towns such as Villanueva, Lezama, and Dolores, among others, forcing the evacuation of 6,184 people and the self-evacuation of 5,500 others. According to Buenos Aires Civil Defence, this emergency affected more than 50,000 people in the province of Buenos Aires.

Evacuees were housed in shelters set up in schools, universities, and health centres. These emergency shelters were managed by municipalities, which provided a place to sleep, food, restrooms, water sources, and security. The Argentine Red Cross supported this process in Lujan. Campana, Pilar, and Lujan were the most affected locations, with flash floods in Lujan lasting for more than 10 days. Other municipalities received greater assistance, although not always with the coordination required.

On 5 and 6 August, heavy rains fell on Luján which caused Luján River levels to rise but causing no damage. Up until that moment the situation remained under control; however, river levels were already one metre above normal when another intense storm hit on 9 August, triggering the alert.

A red alert was issued on 10 August as floods began to occur in several locations, causing damage to livelihoods (work tools of self-employed masons, painters, etc.), homes, health, and water conditions. Three evacuation centres were opened in Luján - housing more than 600 families for 10 days - as well as three health care posts in different districts. The ARC assisted in coordinating one of them (for 60 people) and in two others (180 people) conducted recreational and psychosocial support (PSS) actions. Shelters were set up in most of the affected areas to house the people whose homes had become uninhabitable.

Weather conditions improved considerably after 14 August, and people started making arrangements to return to their homes as water levels started to gradually recede. Currently all affected people in Luján, Salto, Pilar, and Mercedes have returned home, but authorities and communities remain on alert to reports of the El Niño phenomenon.

On 23 August the national media reported that the district of General Viamonte in northern Buenos Aires was being flooded by the overflow from the Salado River, affecting some 160,000 hectares of land. The ARC began response in Villanueva with PSS and first aid assistance for more than 50 families (approximately 1,300 persons) who had remained cut off after the river had increased in width by more than 9 kilometres. This response operation ended on 2 September.

At the time of the drafting of this report, the emergency is over and communities have resumed their normal activities. The Argentine Red Cross continues conducting everyday activities in the communities in which it normally works.

Summary of response

Overview of Host National Society

Argentine Red Cross headquarters is located in the city of Buenos Aires and has 7,847 volunteers distributed across 63 branches and the headquarters. In emergencies the first response is carried out by local branches (if present in the area), but support from headquarters is made available if the event exceeds the local capacity for response. Headquarters coordinates coordination and mobilization of human and material resources across the country.

Emergency and Disaster Response Directorate personnel were the first to be deployed to Luján to support initial actions and to participate in municipal Emergency Operation Centre (COE) meetings. They were deployed on 9 August 2015, and that same day began to pre-position equipment given the strong possibility of the emergency getting worse in the following hours. On 10 August the ARC began a large emergency response operation involving 154 volunteers from 12 branches: Luján, Zárate, La Plata, Saavedra, Santos Lugares, Tandil, Villa Crespo, Mar del Plata, Chivilcoy, Quilmes, Córdoba, and Vicente López, in addition to four members of the ARC leadership council, some ten technicians, and the directors of Emergency Response, Risk Management, Health, Communications, and General Directorate.

The Luján branch has 32 active volunteers, who deployed to assist 122 volunteers from other branches in PSS, cash transfer programme, community based health and first aid (CBHFA), and other actions for communities and volunteers. Headquarters staff supported the branches' efforts.

Overview of Red Cross Red Crescent Movement in country

In Argentina the International Federation of Red Cross and Red Crescent Societies (IFRC) is represented by a country cluster coordinator for Argentina and Uruguay who works out of ARC headquarters premises. Since the beginning of the emergency, communications were maintained with the Pan-American Disaster Response Unit (PADRU) and the country cluster coordinator, who provided support for financial reporting. Work was conducted on a daily basis with both this office and PADRU.

Overview of non-RCRC actors in country

During the emergency, response to the affected municipalities focused on moving people from their homes to the evacuation centres; meeting basic needs such as provision of daily food rations, mattresses, blankets, and clothing; and professional care by doctors, psychologists, and social workers. The national and provincial governments provided mobile hospitals to provide health care in the main evacuation centres. The provincial Health Emergency Directorate deployed several ambulances to the affected areas, most of them to Luján. The National Civil Protection Directorate submitted updated situation reports on a daily basis, and the State provided a health train with several specialists and expanded social benefits to flood victims through the National Social Security Administration (ANSES). The local municipality assisted all the families in shelters in coordination with various provincial and national actors, which involved providing food, mattresses, blankets, and personal and household hygiene items.

Non-governmental organizations (NGOs) have focused their humanitarian actions mainly on receiving and distributing donations from different parts of the country. These donations implied several challenges since more than half were unnecessary and collapsed the capacity for collection and distribution.

Volunteer fire fighters focused on first aid and rescue in communities in conjunction with the municipality that was transporting citizens to the evacuation centres; the Adventist Development and Relief Agency (ADRA) delivered 955 cleaning kits to affected families; the Scouts collected donations and worked in different parishes in Luján; the Solidarity Network delivered donations (mainly clothing) to various parts of the city; and other participating NGOs delivered different types of donations (clothing , water, non-perishable food items, among others).

The ARC coordinated with almost all government and non-government organizations which worked in the field. At this moment the only organisation that continues working with the three affected communities is the ARC, while the municipality is conducting ditch-digging and general clean-up efforts.

Needs analysis and scenario planning

The first needs during the flood mostly involved relocating affected families to evacuation centres, as well as initial health and psychosocial care. These actions were successfully carried out by both municipal agencies and the Argentine Red Cross.

One of the biggest challenges during the emergency had to do with humanitarian work in the Padre Varela neighbourhood, which was left incommunicado due to the overflow of the Arroyo Gutiérrez (a tributary of the Luján River). On 11 August, the ARC set up a multi-purpose tent in this community to provide first aid. People were transported in rubber boats due to health-related issues - in conjunction with the volunteer fire fighters. PSS actions were conducted and emergency assessments were performed on a daily basis.

Regarding the general situation, the most complex situations were seen in central and northern Buenos Aires, especially in Lujan, Salto, Pilar, and Mercedes. As mentioned above, immediate humanitarian needs were covered by the municipalities and NGOs by providing food, clothing, blankets, and mattresses to communities; however, in Luján certain humanitarian gaps were detected in terms of conditions for returning home, rehabilitation of homes, and ensuring basic health conditions, drinking water, sanitation, and personal hygiene.

At present the situation is completely normal, the river is flowing within its normal course, and communities have returned to their daily routines. There is concern in the community, however, regarding the El Niño phenomenon. The municipality and province are conducting cleaning efforts and works to be better prepared for any future event.

Shelter

The floods affected several municipalities in the province of Buenos Aires, lasting between 3 and 10 days depending on the area, and affecting families and their homes. Several people had to be relocated to shelters while others went to stay with relatives. The shelters were set up in schools or community spaces, and managed by municipalities to provide basic housing conditions (food, shelter, security, sanitation, health care, etc.)

Eight shelters were opened in Lujan, and the municipal government provided food and the minimum elements to meet the basic needs of people during their stay in the evacuation centres.



One of the 300 beneficiaries in Luján, who was able to buy tools to rebuild her home thanks to the CTP: Source. ARC

Luján was greatly affected in terms of damage to housing. This was mostly caused by flooding from the Lujan River, whose water levels were the highest seen in at least 30 years, also leaving some communities cut off.

By the end of the operation, the situation is back to normal, there are no more evacuees, families have finished cleaning their homes, and the municipality has cleaned streets, access roads, and public spaces. In some cases families are still replacing their appliances and furniture, but essential items and basic supplies have been replaced. The CTP has allowed families to buy some essential items and even helped for home repair.

Health

Cases of injuries, hypothermia, high blood pressure, and others were registered during the emergency. With ARC support, provincial and municipal governments provided PSS and health care to people in shelters. Some cases of diarrhoea were detected in some shelters, which was quickly resolved.

First aid work has been successfully completed. While this was a major health need during the emergency, that is no longer the case. There is no further need for the ARC to continue conducting these actions since the municipal health system, municipal hospital, health wards, and the fire fighters' emergency pre-hospital response is working normally and all communities are accessible,

The ARC has supported the people's return home, and has provided PSS during this time as well. Even though PSS has been successful, these efforts will continue.

Health promotion activities have been relevant and important during the process, achieving great community awareness mainly during the process to recover sanitation conditions in dwellings.



Red Cross volunteers provided first aid and PSS in a community left cut-off during the first days of the flood. Source: ARC

All volunteers who participated in some way during the emergency participated in a CBHFA and PSS workshop in order to be closer to communities. Thanks to this workshop, 20 new volunteers have been trained in CBHFA and PSS and work in this regard continues in communities on a daily basis.

Livelihoods

Some of the affected communities in Lujan make a living by engaging in different types of informal employment such as masonry, painting, temporary work, among others. Their incomes have been affected because they have lost their tools during the floods, and others have suffered because of the difficulty of working during an emergency and possibly during the time required for home repair.

Local markets have recovered 100% in the districts of Padre Valera and La Loma; malls, hardware stores and markets have resumed services; and electricity was restored. The use of credit cards was restored. All services have been resumed in Olivera as well.

The Cash Transfer Program has delivered 327 humanitarian aid cards. During the initial assessments families opted mainly to purchase materials for home repair. All cards provided for within the DREF were distributed, and the ARC contributed funds to be able to distributed seven additional cards.

Food Security

The municipal government and private individuals have provided basic food items (flour, oil, rice, and other non-perishables). The fact that people focused on repairing homes and the difficulties they faced to return to work reduced their normal income necessary for food. Thanks to the cash transfer programme, many families were able to purchase various non-perishable food items, improving nutrition mainly in children and older adults.

Water and Sanitation

Water-related issues have been covered. There is no major damage to city infrastructure; pumps are working properly and water supply systems were not affected; and the activities to rehabilitate the drainage network have been successfully completed. Families received bottled mineral water for consumption, and the ARC disseminated hygiene, sanitation, and water care aspects.

Risk assessment

Currently rivers and streams are within normal limits. Efforts were conducted to ensure Safer Access during the operation. While the main challenge was working in Padre Varela, the community currently recognizes the work conducted by the Red Cross during the emergency.

There are no immediate forecasts posing great risks, although El Nino phenomenon - already disseminated by national media and social networks - is causing great concern at the community and national levels. It is expected that Luján in particular will be affected again by this phenomenon in the coming months; therefore the ARC continues to strengthen the community in flood prevention and response.

B. Operational strategy and plan

Overall Objective

Contribute to reducing the effects caused by heavy rains and floods in Argentina in order to assist 320 families in the communities of Padre Varela, La Loma, and Olivera in the municipality of Luján, province of Buenos Aires by supporting health care, health and hygiene promotion, and cash transfers among the affected population.

Proposed strategy

The Argentine Red Cross focused its lines of action in Olivera, La Loma and Padre Varela given the humanitarian gap and to ensure fulfilment of the overall objective:

- Distribution of non-conditional cash transfers to 320 families to meet their needs in terms of home repairs and recovery and purchasing home appliances, food, work tools, and cleaning supplies
- First aid care in emergency situations
- Psychosocial support to the affected population
- Health promotion to at least 320 affected families
- Hygiene promotion, sanitation, and water care to at least 320 families

Operational support services

Human Resources

In order to provide quick and effective response, assistance was requested from volunteers from various ARC branches, including the branch in Luján, as well as Zárate, La Plata, Saavedra, Santos Lugares, Tandil, Villa Crespo, Mar del Plata, Chivilcoy, Quilmes, Córdoba, and Vicente López. A total of 154 volunteers participated in this operation. In addition, 10 technicians arrived from headquarters to support and monitor response and early recovery activities. The branch in Luján had 32 active volunteers and more than 50 volunteers from other branches supporting different stages of early recovery (cash transfer program, CBHFA, PSS, among others).

The organizational structure was composed of a local coordinator, a local financial officer, and two local technicians (all volunteers) to support the operation, in addition to support from headquarters in each and every activity conducted within the framework of the plan of action. As for headquarters, a national financial officer had been assigned and the National Emergency and Disaster Response Directorate provided constant monitoring to all technical, operational, and administrative activities.

Logistics and supply chain

Lujan branch logistics were utilized at the beginning of the operation, especially communication equipment, medical and first aid supplies, and a generator.

The following logistical elements were made available:

- Branch in La Plata: 1 gazebo, 1 generator, 1 health post (tent and cots), and 1 institutional vehicle.
- Branch in Santos Lugares and branch in Saavedra: 1 health post to support fire fighters during the displacement of evacuees and 1 institutional vehicle per branch
- Branch in Zárate: 1 generator and 1 institution vehicle.
- Branch in Villa Crespo: 1 telecommunications technician and volunteers to support the operation
- Headquarters: 1 telecommunications team that provided support during the emergency and 3 institutional vehicles.

Throughout the operation, two volunteers from the Luján branch coordinated emergency logistics and were responsible for all volunteer needs (food, accommodation, and clothing). Communications equipment was delivered; updated logistics inventories were kept; and inputs were purchased. All purchases were made locally.

Headquarters deployed most of its logistical resources, its Emergency Logistics Coordinator, as well as:

- 1 6x3-metre gazebo
- 12 portable communication equipment
- 1 communications tower
- Radiating systems
- 3 VHF bases to ensure communication between the various posts
- Computers and various telecommunications equipment (routers, cables, etc.)
- 1 ODK - Mega V kit (5 tablets, two barcode readers, 1 PC, etc.).

During the operation the local branch received logistical support from ARC headquarters and other branches (hard hats, boots, tents and first aid kits in order to work under adequate security conditions). Once the emergency stage was over, the necessary safety elements were acquired (helmets and boots) - as per the DREF budget - so that all branch volunteers have the necessary protection. A tent was purchased to replace one that was damaged during the operation. Three first aid kits were purchased to strengthen the local branch.

Information Technology

Communications equipment, mobile and land line phones, laptops, tablets with internet connections, and printers were made available in order to maintain contact between branches and between operating volunteers and the base. Additionally the ARC maintained records and updated data and planned and coordinated the emergency response. The ODK tool was used to record surveys and to identify beneficiaries; the Mega V was used to distribute the cards. The local branch received a printer, two laptops and a mobile phone line.

Communications

Internal communications were maintained using VHF equipment, mobile phones and the Disaster Risk Management Information System (SIGRID). This equipment and system enabled organising human resources (work, rest and relay slots), emergency updates, on-site operational actions, and reporting.

External communications with the community and donors were held through the ARC institutional use of social networks (Facebook and Twitter), emails from official ARC accounts, mass media, and ARC land lines. Fundraising mechanisms were publicized since the beginning of the emergency. The ARC received donations via bank transfers thanks to a social media campaign and more than 100 interviews in national and international media. The ARC issued articles and press releases to ensure accountability to the target communities. In addition, the ARC will conduct a satisfaction survey with at least 20 per cent of beneficiaries after the operation ends.

Various media outlets have publicised the work and plan of action of the Argentine Red Cross in this emergency response operation. These actions foster the accountability that the National Society aims to ensure.

Security

Safer Access was ensured throughout all operations in the field. All participating volunteers had health and emergency insurance provided by each of their branches.

Planning, monitoring, evaluation and reporting (PMER)

The ARC constantly monitored the emergency and its evolution throughout the operation. To this end, from 8 to 11 August a National Society Emergency Operations Centre (COE) was set up at the ARC branch in La Plata to track this storm system. Reports from the COE were sent to ARC Disaster and Emergency Response to support decision-making regarding interventions. At the same time, branches also sent in their own situation reports. Based on all these documents, the ARC decided that deployment to the field was necessary to support local response actions.

ARC Disaster and Emergency Response monitored, tracked, and supported the operation through more than ten visits by the ARC Disaster and Emergency Response Director and the various headquarters teams who supported local actions.

An evaluation of the operation will be done following its full completion.

Administration and Finance

The Argentine Red Cross has specific procedures for procurement and accountability during emergency situations, which aim to guarantee transparency in the management of funds allocated to humanitarian aid actions. The IFRC Administration and Finance Directorate provided its support to the operation through budget tracking, purchasing, expense reports, audits and financial reports. A specific financial officer was assigned from headquarters and an ARC volunteer served as a local financial officer.

In addition, the National Society keeps annual accounting that is presented in the ARC Annual Report and Accounting Statement. An independent auditing company audits these reports and the ARC has an internal Supervisory Accounts Committee. Furthermore, the aforementioned report and accounting statement are submitted to the State, which reviews and approves it.

The IFRC Finance Department provides operational support to review and validate budgets and bank transfers, and technical assistance to National Societies regarding expense justification procedures, including invoice review and validation.

The proper use of financial resources was in line with the conditions laid down in the memorandum of understanding between the National Society and the IFRC. Financial resource management was according to National Society regulations and DREF guidelines. In addition, the National Society's own procedures were applied to the expense justification process and done on IFRC formats. According to DREF procedures, the operation did not cover permanent structural costs, only costs incurred during the 3-month operation .

C. DETAILED OPERATIONAL PLAN

Quality programming - Aspects common to all sectors

Outcome 1	Outputs		% achieved
		Continuous evaluation, monitoring and analysis inform the design and implementation of the operation	
	320 families receive humanitarian assistance through the CTP to meet their main needs to return to their homes		100%
Activities	Implementation on time?		% of progress
	Yes	No	
Conduct a rapid emergency assessment	X		100 %
Detailed assessments	X		100 %
Presentation of plan of action at internal and external levels	X		100%
Beneficiary evaluation and registration using Open Data Kit (ODK)	X		100%
IFRC monitoring and support	X		100%
Meeting with authorities	X		100%
Monitoring visits by headquarters	X		100%
Beneficiary satisfaction surveys		X	16%
Lessons learned	X		100%
Market study, determination of assistance amount	X		100%
Surveys using the Open Data Kit system to identify beneficiary families	X		100%
Coordination with bank for issuance of cards	X		100%
Delivery of cards to beneficiaries	X		100%
Monitoring card use	X		90%

Progress toward results

Delivering the notifications and the cards themselves required visiting neighbourhoods at least three times due to the difficulty in locating certain homes. All CTP cards have been delivered and the beneficiary survey has been conducted with 46 beneficiaries.

On 21 November, a lessons learned workshop was held with volunteers from the ARC branch in Luján, with the presence of the PADRU disaster reduction management officer. This workshop was used to evaluate the CTP as well as the operation.

As for monitoring the use of cards, the ARC worked with the sub directorate of administration and finance to resolve claims received from beneficiaries. Throughout the operation a telephone line was open to orient beneficiaries and receive claims or consultations associated with the programme.

Health and Care

Result1:	Outputs		% achieved
		Direct outcome 1 : At least 320 families affected by the floods have first aid care and reduce their health risks upon returning to their homes	
Activities	Implementation on time?		% of progress
	Si	No	

First aid care – ARC	X		100%
Purchase of first aid materials and supplies for health posts – ARC	X		100%
Setting up and equipping of mobile first aid posts – ARC	X		100%
Training to branch volunteers on CBHFA methodology	X		100%
CBHFA training workshop for community	X		80%
Development of health promotion materials	X		100%
Dissemination of health promotion materials	X		100%
PSS sessions	X		100%

Progress toward results
<p>The provision of first aid care finished at the closing of the emergency operation.</p> <p>First aid elements were purchased and delivered to the local ARC branch. First aid supplies received from other branches were replenished</p> <p>The presentation of CTP cards was prioritised in beneficiary communities. These event were jointly held with CBHFA lectures to raise awareness regarding water, sanitation, and hygiene.</p>

Water, sanitation and hygiene promotion

Result1:	Outputs		% achieved
	Direct Outcome 1 At least 450 families improve their living conditions and water quality upon returning to their homes.		100%
Activities	Implementation on time?		% of progress
	Yes	No	
Production and reproduction of awareness-raising materials	X		100%
Awareness workshops to communities	X		100%
Progress toward results			
<p>As mentioned above, talks to raise awareness were given to communities during their stay in the evacuation centres and concurrent with the presentation of the CTP cards. Dissemination material was also delivered to those affected by the flood.</p> <p>The workshops held on 12 October in Olivera and Padre Varela raised awareness regarding hygiene and safe water. Lectures were held on 15 November in La Loma and Padre Varela on CPR for adults and children; basic first-aid; and to conduct the beneficiary surveys.</p>			

Contact information

For further information specifically related to this operation please contact:

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How we work

All IFRC assistance seeks to adhere to the Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations (NGOs) in Disaster Relief and the Humanitarian Charter and Minimum Standards in Disaster 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:

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

MDRAR009 - Argentina - Floods

Timeframe: 25 Aug 15 to 25 Nov 15

Appeal Launch Date: 25 Aug 15

Final Report

Selected Parameters

Reporting Timeframe	2015/8-2016/2	Programme	MDRAR009
Budget Timeframe	2015/8-2015/11	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		121,856				121,856	
B. Opening Balance							
Income							
<u>Other Income</u>							
<i>DREF Allocations</i>		121,856				121,856	
C4. Other Income		121,856				121,856	
C. Total Income = SUM(C1..C4)		121,856				121,856	
D. Total Funding = B +C		121,856				121,856	

* 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		121,856				121,856	
E. Expenditure		-96,340				-96,340	
F. Closing Balance = (B + C + E)		25,516				25,516	

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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)			121,856			121,856		
Relief items, Construction, Supplies								
Medical & First Aid	1,996						1,996	
Teaching Materials	12,658		8,247			8,247	4,411	
Cash Disbursement	75,714		64,089			64,089	11,625	
Total Relief items, Construction, Sup	90,368		72,336			72,336	18,032	
Logistics, Transport & Storage								
Transport & Vehicles Costs	7,351		3,419			3,419	3,933	
Total Logistics, Transport & Storage	7,351		3,419			3,419	3,933	
Personnel								
National Society Staff	876		1,604			1,604	-727	
Volunteers	4,868		3,962			3,962	907	
Other Staff Benefits	2,337		846			846	1,491	
Total Personnel	8,082		6,411			6,411	1,670	
Workshops & Training								
Workshops & Training	3,408		4,687			4,687	-1,279	
Total Workshops & Training	3,408		4,687			4,687	-1,279	
General Expenditure								
Travel	1,947		1,670			1,670	277	
Information & Public Relations	1,314		865			865	449	
Office Costs	876		636			636	240	
Communications	876		146			146	730	
Financial Charges	195		289			289	-94	
Total General Expenditure	5,209		3,606			3,606	1,603	
Indirect Costs								
Programme & Services Support Recove	7,437		5,880			5,880	1,557	
Total Indirect Costs	7,437		5,880			5,880	1,557	
TOTAL EXPENDITURE (D)	121,856		96,340			96,340	25,516	
VARIANCE (C - D)			25,516			25,516		

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Split by funding source	Y	Project	*
Subsector:	*		

All figures are in Swiss Francs (CHF)

IV. Breakdown by subsector

Business Line / Sub-sector	Budget	Opening Balance	Income	Funding	Expenditure	Closing Balance	Deferred Income
BL2 - Grow RC/RC services for vulnerable people							
Disaster response	121,856		121,856	121,856	96,340	25,516	
Subtotal BL2	121,856		121,856	121,856	96,340	25,516	
GRAND TOTAL	121,856		121,856	121,856	96,340	25,516	