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Emergency Plan of Action Final Report

Dominica: Tropical Storm Erika

 International Federation
of Red Cross and Red Crescent Societies

Emergency Appeal	Operation no. MDRDM002
Date of Issue: 01 March 2017	Glide number: TC-2015-000119-DMA
Date of disaster: 27 August 2015	
Operation start date: 10 September 2015	Operation end date: 10 April 2016
Host National Society: Dominica Red Cross Society	Operation budget: 889,494 Swiss francs (CHF)
Number of people affected: 28,000 people	Number of people assisted: 12,382 people (3,000 families)
No. of National Societies involved in the operation: Dominica Red Cross Society (DRCS), with 284 volunteers, 7 staff at National Headquarters and 10 branches.	
Red Cross Red Crescent Movement partners actively involved in the operation: International Federation of Red Cross and Red Crescent Societies (IFRC), American and French Red Cross Societies.	
No. of other partner organizations involved in the operation: The Caribbean Disaster Emergency Management Agency (CDEMA), the Pan American Health Organization (PAHO), the French Civil Defence, the Regional Council of Martinique and the Regional Council of Guadeloupe.	
Government Agencies: Dominica Office of Disaster Management, the Local Government Department.	

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

A. Situation analysis

Description of the disaster

The island of Dominica sustained significant damage due to the passage of Tropical Storm Erika on Thursday, 27 August 2015. A band of torrential rain caused by the system resulted in 12.64 inches of rainfall in less than twelve hours and triggered massive flooding and several landslides. Regional governments and the Caribbean Disaster Emergency Management Agency (CDEMA) stepped in to help Dominica after recording the loss of lives. According to CDEMA Situation Report No.10¹, approximately 1,070 users were without electricity and all 44 of the water systems in the country were affected, cutting off the water supply for the majority of the population. Telecommunication services were restored quickly and the 3 hospitals and 43 health centres remained operational. The main airport was closed as it suffered damages, but it was reopened and operational two weeks after the event. The Canefield airport, a secondary facility, remained operational for helicopter and small aircraft use.



Destruction in Grand Bay, Southern District. Source: IFRC

The government of Dominica declared nine special disaster areas: Petite Savanne, Pichelin, Good Hope, Bath Estate (Paradise Valley), Dubique, Campbell, Coulibistrie, San Sauveur and Petite Soufriere. Fourteen people were reported

¹ CDEMA Situation Report No. 10, 6 September 2015.

dead, 16 missing, 574 rendered homeless and 1,034 people evacuated due to the unsafe conditions in their communities. Damage and losses were estimated at \$1.3 billion East Caribbean dollars (XCD) (US\$483 million) or 90 per cent of the country's gross domestic product (GDP).

- Initial damage assessments were conducted in 25 communities: Bath Estate, Canefield, River Estate, Campbell, Carib Territory, Checkhall, Colihaut, Coulibistrie, Delices, Good Hope, Layou, Mahaut, Massacre, Marigot, Mero, Macoucherie, Pichelin/Bagatelle, Petite Soufriere, Roseau South (Newtown, Loubiere), San Sauveur, Soufriere/Scottshead.
- Detailed assessments took place in Pichelin/Bagatelle, Grand Bay, Checkhall, River Estate, Fond St. Jean and other communities

The IFRC, on behalf of the Dominica Red Cross Society, would like to thank all donors and partners that have contributed to this appeal: American Red Cross, British Red Cross (from British Government), Italian Government Bilateral Emergency Fund, Japanese Red Cross Society, Notting Hill Methodist Church (from Great Britain - Private Donors), Red Cross of Monaco, Spanish Government, Swedish Government, Barbados Red Cross Society, Canadian Red Cross Society, Canadian Red Cross Society (from Canadian Government), United States Government - USAID.

Summary of response

Overview of Host National Society

The Dominica Red Cross Society has 10 branches with approximately 284 volunteers, 7 staff members and 16 Community Disaster Response Team (CDRT) members (who were active in the response operation). The main activities of the National Society are first aid training services, radio communication, welfare services, disaster preparedness and response, tracing services, medical equipment services, HIV and AIDS education and mass casualty response.

Following the all-clear, the Dominica Red Cross Society (DRCS) carried out initial damage assessments of communities in the capital city and its surroundings which were accessible by road. DRCS hosted the National Emergency Operations Centre (NEOCA) at its headquarters on 28 August 2015 at the request of the Office of Disaster Management (ODM), Due to inaccessibility of the NEOC at Jimmit. This situation was maintained for two days after which the venue moved to the government Financial Centre as inaccessibility to ODM was likely to be prolonged.

The National Society focused on the following actions during its response:

- Collection and distribution of private donations of food, water and clothing
- Initial damage assessments conducted in 25 communities²
- Provision of psychosocial support in particular for the residents of Petite Savanne who were evacuated
- Detailed assessments in Pichelin, Bagatelle, Grand Bay, Checkhall, River Estate, Fond St. Jean and other communities
- Participation in the NEOC until the official deactivation on 25 September 2015
- Meetings with Dominica Water and Sewerage Company (DOWASCO), Local Government Department, Ministry of Health, ODM, Welfare Department and other local stakeholders to coordinate actions
- Development of private sector partnership with Digicel for the provision of boats and vehicles to assist with relief distribution; cellular phones hotline services to operate Cash Transfer Programme (CTP); provision of staff to volunteer their services to the emergency operation for up to one month post-impact
- Collaborated with Dutch Navy to take in emergency food and water supplies by boat and helicopter to isolated communities.
- Communication via television, radio, print and social media to provide updates to the general public
- Establishment of online donation platform via Facebook (Dominica Red Cross Society 767 is the name of its Facebook account) as well as separate bank account to receive bilateral funds earmarked to support the emergency operation
- Public education campaigns on safe water management and hygiene promotion
- Briefing and management of walk-in volunteers to support the emergency operation
- Installation of an EW403D water treatment unit in Coulibistrie for the provision of safe drinking water
- Hygiene promotion campaigns within schools in collaboration with the DOWASCO.
- Identification and rental of warehouse facilities to support relief distribution



DRCS distribution in Dubique.
Source: DRCS



² Bath Estate, River Estate, Campbell, Carib Territory, Checkhall, Colihaut, Coulibistrie, Delices, Good Hope, Layou, Mahaut, Massacre, Marigot, Mero, Macoucherie, Pichelin, Bagatelle, Petite Soufriere, Roseau South (Newtown, Fond Baron, Loubiere), San Sauveur, Soufriere and Scottshead.

- Beneficiary registration for displaced persons from Petit Savanne
- Distribution of medical supplies as requested by the Ministry of Health
- Distribution of prepaid debit cards to 270 displaced families from Petit Savanne and Dubique
- Distribution of food, water to a total of 1,584 households and institutions and non-food items (NFIs) in 25-affected communities
- Local hiring of a finance and administrative officer, project Coordinator, logistics officer and field/water and sanitation officer.
- Open Data Kit (ODK) / Mega V training provided to staff and volunteers by IFRC surge delegate
- Implemented two distributions to a total of 279-prepaid debit cards to displaced families from Petite Savanne and Dubique to support the purchase of priority household items due to Tropical Storm Erika. Cash donation of approximately USD\$100 distributed to 285 households from these two communities.

Overview of Red Cross Red Crescent Movement in country

The IFRC's Disaster and Crisis Prevention, Response and Recovery Department (DCPRR) through its regional disaster management (DM) coordinator for the English-speaking Caribbean, was in contact with the National Society immediately following the impact of Tropical Storm Erika. Within 72 hours after the storm hit Dominica, the IFRC DM coordinator and the emergency shelter officer were deployed to Dominica on 30 August 2015, along with the French Red Cross's Regional Intervention Platform for the Americas and the Caribbean (PIRAC) delegate.

As part of the plan of action the IFRC's Americas Regional Office (ARO) also deployed the following experts in coordination with other National Societies:

- Planning, monitoring, reporting & evaluation (PMER) senior officer, DCPRR
- Surge capacity and innovation delegate, DCPRR
- PIRAC water and sanitation delegate, French Red Cross
- Delegated specialized on CTP, American Red Cross
- Regional Intervention Team (RIT) specialized in Logistics, Trinidad and Tobago Red Cross Society
- RIT on water and sanitation, St. Vincent and the Grenadines Red Cross Society

An IFRC Operations Manager arrived on Friday 27 November to Dominica and remained until the end of operation, leaving Dominica on 20 April. The ops manager arrived 3 months after the operation started because of delays in the hiring process in the ARO.

Overview of non-RCRC actors in country:

CDEMA's Coordinating Unit³ provided support to Dominica through the deployment of a technical team from the CDEMA Participating States of Saint Lucia and Trinidad and Tobago. The team provided support to enhance the logistics and relief management associated with post-Erika activities to the Office of Disaster Management.

Regional and international governments supported humanitarian relief and recovery efforts in Dominica. Through support from the government of Austria, a two-person technical team from the CDEMA Coordinating Unit, comprising the Emergency Operations Specialist and the Disaster Mitigation Specialist arrived in Dominica on September 21 to provide hands on support to the Office of Disaster Management. Areas targeted for the five-day mission included technical support to the Office of Disaster Management in the aftermath of Erika and the elaboration of short to medium term programming priorities as identified by the Office of Disaster Management.

The Barbados Coast Guard provided assistance to the relief and recovery efforts.

The Eastern Caribbean Donor Partner Group for disaster management (ECDPG/DM) held their fourth meeting on the Dominica situation on 14 September 2015 at the CDEMA Headquarters in Barbados. The meeting received updates on the humanitarian response to Dominica and discussed the immediate recovery/rehabilitation support pledged and being provided by their various governments and donor agencies. Various countries and agencies pledged support in the form of cash, technical expertise, supplies, materials and equipment. These include:

CARICOM Countries

Antigua and Barbados, Barbados, Belize, British Virgin Islands, Grenada, Guyana, Haiti, Jamaica, Montserrat, Saint Kitts and Nevis, Saint Lucia, Saint Vincent and the Grenadines, Trinidad and Tobago, Turks and Caicos Islands,

Agencies/International Development Partners

Caribbean Development Bank, CARICOM Development Fund, CARICOM Secretariat, CARPHA, CIMH, Government of Canada, Government of the United Kingdom, Government of France, European Union, Government of the United States of America, Government of the US Virgin Islands, Government of Japan, Government of Venezuela, Government of Cuba

³ CDEMA, Situation Report No. 12 from 5 October 2015.

United Nations (UN) Agencies

Food and Agriculture Organization of the United Nations (FAO), The International Telecommunication Union (ITU), Pan American Health Organization (PAHO), United Nations Development Programme (UNDP), United Nations Population Fund (UNFPA), The United Nations Children's Fund (UNICEF), UN Women, World Bank, Organization of American States (OAS)

The National Emergency Operations Centre (EOC) was deactivated on 25 September 2015. Following its closure there were very limited communication and collaboration between the government and the local organizations including the Dominica Red Cross Society. The ODM is responsible for the coordination of all stakeholders; however, there were challenges in the receipt of situation reports from stakeholders including, ODM, CDEMA, PAHO, among others, which are necessary for timely and informed responses from partners like the Red Cross. The amalgamation of the Food and General Supplies and the Welfare Sub-Committees of NEPO in the immediate post-Tropical Storm Erika period also did not facilitate adequate coordination among all of the stakeholders. Although Damage Assessment and Needs Analysis (DANA) reports and detailed beneficiary lists were provided to the Office of Disaster Management, the lack of information sharing on activities of other stakeholders sometimes resulted in the duplication of services. While two After Action meetings were held in October and December 2015 to discuss and evaluate the response and lessons learned which could be applied to future disasters, there was no follow up and the participants did not receive a report of the recommendations. However, the continuing need for psychosocial support for the evacuated residents of Petite Savanne and Dubique was identified and the DRCS undertook a series of psychosocial support (PSS) sessions in collaboration with a clinical psychologist from the Ministry of Health over a two-month period. The staff from ODM was replaced in January 2016, which further contributed to the lack of communication. Subsequently, the new staff of ODM held meetings with members of the various Sub-Committees of the National Emergency Planning Organization (NEPO) to review and propose amendments to the existing committee roles and responsibilities in order to facilitate a more effective response and avoid the present overlap of committee roles.

Needs analysis and scenario planning

The overall challenges and needs identified in were:

- a. Significant logistics, transportation challenges due to the isolation of numerous communities island-wide. The main airport was closed initially, which hampered the dispatch of relief items from other countries.
- b. Houses suffered damage due to flooding and landslides
- c. Families lost both personal and household belongings
- d. Need for cleaning supplies
- e. Supply of safe water, food and non-perishables items to evacuation centres and cut off communities

Risk Analysis

The risk assessment conducted in the emergency plan of action (EPoA) and the proposed budget for mitigation actions were amended based on the appeal coverage. The original budget was revised downwards from CHF 979,749 to CHF 889,494 and the implementation timeframe was shortened from 9 to 7 months. A revision of the appeal was done in March 2016, where the budget was further revised downwards to CHF 690,461 because appeal coverage stood at only 63 per cent towards the end of January 2016. This necessitated the elimination of lower priority activities including Restoring Family Links training, Early Warning & Emergency Response Preparedness, training on water and sanitation, the provision of shelter kits, community-based health and first aid (CBHFA) training and the provision of first aid kits, training on the management of EOC and a 50 per cent decrease in warehouse construction costs. The warehouse construction budget was subsequently eliminated, but it was reinstated in February 2016; however, by February 2016, it was already too late to start the processing of documents to allow for the commencement of construction before the project's end date of 10 April 2016. As a result, the IFRC and the DRCS agreed that the National Society's bilateral donations would be utilized to meet this high priority activity and the warehouse budget applied to the installation of water tanks.

Delays in the transfer of appeal funds from IFRC to the DRCS necessitated working advances having to be transferred to the appeal account by the National Society in order to commence and keep the operation running. The first tranche of funds was not received until nearly one month after Tropical Storm Erika struck, which would have hindered a timely initial response. Moreover, continuity of operations would also have been interrupted if two further working advances from bilateral donations had not been issued during the life of the operation.

The initial EPoA budget did not provide allocations for the rental of a warehouse or for trucks for the movement of supplies, but this was subsequently addressed. Through partnerships developed between the National Society and Digicel and the Dutch Navy in the emergency phase, transportation difficulties were successfully overcome.

B. Financial Summary

The overall budget was CHF 889,494 and the income was CHF 672,971. Of this amount, CHF 641,413 was spent. As per the financial report attached, this operation closed with a balance of CHF 31,557.

The International Federation seeks approval from its donors to reallocate this balance to strengthen the capacities of the Disaster and Crisis Unit of the Regional Office in the Americas. Partner/Donors who have any questions in regards to this balance are kindly request to contact the Partnerships and Resource Development Department ([see contact details below](#)) within 30 days of publication of this final report. Pass this date the reallocation will be processed as indicated.

Click [here](#) to view the final financial report.

C. Operational strategy and plan

Overall Objective

Respond to the immediate needs of 11,200 people affected by Tropical Storm Erika.

Community selection criteria:

1. Low-lying communities with restricted road access
2. Communities at high risk of landslides/rockfall as a result of topography
3. Communities with minimal access to adequate food, water and sanitation

Family selection criteria:

1. Displaced persons
2. Families with damage to their dwellings
3. Persons with minimal access to food, potable water, and adequate sanitation
4. Single mothers with children
5. Elderly
6. Families with children under 5 years of age
7. Families who do not have a source of income due to loss of livelihoods (e.g. fishing and agriculture)
8. Persons with disabilities

Operational support services

Human resources (HR)

This operation was supported by the following staff with specific responsibilities:

- Director-General – overall oversight of the implementation of emergency operations including public relations and submission and approval of financial and operation updates.
- Operations Coordinator – coordination of the emergency operation including knowledge management, communications as well as planning, monitoring, evaluation and reporting.
- Logistics Officer – coordination of procurement, inventory management, distribution and transportation.
- Field Support Officer – coordination and implementation of activities at the community level.
- Administrative/Finance Officer – administrative and financial support.
- Water and sanitation officer – technical support to water and sanitation activities.

DRCS volunteers provided crucial support to the operation by carrying out damage and needs assessments, distributing goods in affected communities and from the warehouse, participating in psychosocial activities and completing beneficiary feedback surveys.

The Director General provided overall support in the first three months of operation. The IFRC Operations Manager arrived on 27 November 2015 to continue these labours and remained for 5 months. Partial support was also provided to the operation by the IFRC's senior water and sanitation officer and finance officer in ARO.

Logistics and supply chain

All non-food items (NFIs) were procured as needed through the Global Logistics Service for the Americas (GLSAM) in Panama. The remaining procurement for the water tank systems was done in-country by the finance officer and supported by the operations manager. The operation paid for the rental of warehouse space from November 2015 until 31 March 2016, with the National Society taking on the lease for an additional four months due to the large quantities of stock still remaining. The extension of the storeroom at the DRCS's headquarters was delayed due to the appeal's funding limitations; nevertheless, when it became clear that funds were available, there was not enough time to go through the IFRC process required for construction. Therefore, funds from the operation were used to build water tanks

while the DRCS took on the building of the storeroom using its own funds, which were raised through bilateral contributions. Construction began in April 2016, and it was scheduled for completion in quarter 3 of 2016.

Communications

The Dominica Red Cross Society promoted and disseminated its humanitarian actions to beneficiaries and the public on its institutional Facebook page. Some of the photos posted on the DRCS Facebook page to highlight the activities carried out include:

- Thank you note to persons who contributed through Ammodo:
<https://www.facebook.com/520243808085901/photos/pcb.887546958022249/887542521356026/?type=3&theater>
- CTP 2nd distribution:
<https://www.facebook.com/520243808085901/photos/pcb.839479522828993/839474996162779/?type=3&theater>
- PSP session:
<https://www.facebook.com/520243808085901/photos/pcb.839474616162817/839472512829694/?type=3&theater>
- ODK training:
<https://www.facebook.com/520243808085901/photos/pcb.825138867596392/825125537597725/?type=3&theater>
- PSP refresher training for DRCS volunteers:
<https://www.facebook.com/520243808085901/photos/a.520324421411173.1073741828.520243808085901/824712400972372/?type=3&theater>
- CTP in Dubique:
<https://www.facebook.com/520243808085901/photos/a.520324421411173.1073741828.520243808085901/786277334815879/?type=3&theater>

Visit the [Facebook page of the DRCS](#) for other notes.

The relief efforts of the National Society were also showcased on the [IFRC website](#):

- <http://www.ifrc.org/en/news-and-media/news-stories/americas/dominica/relief-efforts-by-the-dominica-red-cross-society-underway-69355/>
- <http://www.ifrc.org/en/news-and-media/news-stories/americas/dominica/emergency-response-dominicas-recovery-69327/>
- <http://www.ifrc.org/en/news-and-media/news-stories/americas/dominica/dominica-emergency-appeal-after-tropical-storm-erika-69368/>

Security

The response efforts to Tropical Storm Erika did not encounter any serious security issues. However, since security management is a vital element of any operation it was necessary to ensure the security of personnel, assets and programmes through adequate risk reduction measures related to safety-related threats and risks, e.g. road traffic accidents, fire safety and health-related concerns. Consequently, a private security company was hired to provide a security guard at the warehouse in which the relief supplies were stored.

Planning, monitoring, evaluation, & reporting (PMER)

DPCRR's senior PMER officer was deployed at the beginning of the operation to support the development of the EPoA. Throughout the operation, the IFRC operations manager and the DRCS emergency operations team monitored the operation. The IFRC operations manager was responsible for providing quality financial and narrative reports in collaboration with the administration and finance officer hired for the duration of the EPoA. The DRCS also identified lessons learned regarding its CTP for this operation, conducted surveys for people reached by IFRC-DRCS actions and organized a lessons learned workshop to discuss the findings.

The following monitoring and evaluation were conducted:

- Field visits to monitor emergency operations
- Regular evaluation meetings during the course of the operation
- Monthly progress reports of activities and coordination actions conducted within the context of the appeal internally
- Three operations updates were published to inform on the progress of the operation
- Beneficiary satisfaction surveys related to household distributions, water and cash transfer programming were conducted in March 2016.
- IFRC completed an internal final evaluation. A lessons learned workshop in country was held to discuss the findings.

A final audit focusing on the implementation and IFRC and DRCS roles and responsibilities during the operation was carried out and published on February 2017.

D. Detailed Operational Plan

Early warning & emergency response preparedness

Outcome 1: This outcome was removed from the EPoA due to lack of funds and the history of early warning programmes initiated by various donors in recent years, which are challenged to be fully functional due to the lack of ongoing technical support. The Dominica government has the responsibility, and requires support, to follow up with the early warning programmes and commit to maintaining their results.

Quality Programming / Areas Common to all Sectors

Need Analysis: in the initial stages of the appeal, an ODK/Mega V kit was brought to Dominica to assist with the registration of beneficiaries, particularly in the cash transfer programming. After seeing first-hand the value of the system and its use for assessments, monitoring beneficiary satisfaction and household distributions, the National Society requested a more advanced training with additional staff and volunteers and another kit to support its operations. The surge capacity delegate from the IFRC Americas regional office carried out this training in February 2016. He also brought another ODK kit so that the National Society could broaden its reach and support the government in carrying out community assessments.

Expected Results	Indicator		Results
Outcome 2: Continuous and detailed assessment and analysis is used to inform the design and implementation of the operation according to IFRC standards.	# of assessments conducted at general and or sector level as necessary		Communities (28) Households assessed (1,356)
Output 2.1 Initial needs assessment are updated following consultations with beneficiaries.	Assessments reports which show that beneficiaries were consulted		2
Output 2.2: The management of the operation is informed by a comprehensive monitoring and evaluations	Planned evaluations identify recommendations and lessons learned with management feedback		1
Activities	Is implementation on time?		% achieved
	Yes (x)	No (x)	
Conduct a rapid emergency assessment	X		100%
Develop a multi-sectoral action plan	X		100%
Carry out detailed assessment of impacts at community level (consultation with beneficiaries)	X		100%
Train DRCS personnel in ODK and Mega V	X		100%
Targeting and register beneficiaries using ODK	X		70%
Purchase of two ODK / Mega V kits	X		100%
Develop and disseminate 2 beneficiary stories	X		100%
Develop and disseminate 2 press releases	X		100%
Conduct monitoring visits by IFRC Secretariat	X		100%
Carry out beneficiary satisfaction surveys	X		100%
Produce operation updates and final report	X		100%
Conduct an evaluation and a lessons learned of the operation and publish findings on the IFRC website	X		100%
Conduct an external financial audit		X	0%
Achievements:			
<ul style="list-style-type: none"> The ODK system was introduced in the early stages of the operation to register beneficiaries for the cash transfer programme; however, some of the information had to be collected manually due to technical difficulties (e.g. the unavailability of Wi-Fi at the distribution point) and additional beneficiaries were identified later, which explains the 70 per cent completion figure for this activity. The IFRC surge capacity delegate facilitated a more in-depth ODK/Mega V training session in February 2016 to staff and volunteers in order to more efficiently complete the second CTP distribution and the beneficiary surveys. 			

- The IFRC Deputy Director of the Americas and the Head of the Caribbean Office visited Dominica from 22 to 23 March to meet with the government and the National Society. It was concluded that the National Society required a board. As a result, the National Society proposed to appoint an interim board to put the measures in place to ensure transparent elections take place within this calendar year.
- The final evaluation was conducted in late March and the final report will be published on the IFRC evaluations database in the next month and an audit is scheduled for quarter 3 of 2016 but this process can only start once the final financial report can be issued.

Challenges:

The standard IFRC CTP questionnaire was not used by the National Society since it excluded key questions that might have facilitated valuable input from beneficiaries.

Lessons Learned:

The final evaluation and lessons learned workshop was held over four days from 29 March to 1 April. The IFRC evaluator individually met with operation staff, the DRCS president, the IFRC operations manager and representative from the Office for Disaster Management. The evaluator also held a workshop with the volunteers and a focus group with a cross-section of the people reached by this operation. The final report of the evaluation includes several lessons learned in relation to the operation in terms of coordination.

Areas common to all sectors

Needs analysis: DRCS deployed teams to conduct damage assessments as access to communities was restored. While local supply chains were impacted, the markets and financial systems in the capital, Roseau, remained functional. People were evacuated from the communities of Petit Savanne and Dubique to evacuation centres, guesthouses and private homes in and around Grand Bay and Roseau. As a result, CTP was recommended to support these internally displaced persons (IDPs) and as a means of stimulating the economy. The original figure of 500 beneficiaries was a rough estimate at the onset of the emergency. Once a detailed assessment was conducted, 270 beneficiaries were identified as needing additional support through the cash transfer programme. Each family from Petit Savanne and Dubique received a VISA debit card for \$125 US dollars, which was increased from the initial projection of US\$100 to accurately reflect the average cost of the basic food items in Dominica for a one-month period.

Population to be assisted: Initial actions included the use of an unconditional cash transfer programme through the distribution of VISA debit cards (multi-purpose) for \$125 US dollars per family to support emergency needs, particularly food. A second distribution of \$209 US dollars was provided to the same beneficiaries and an additional 10 households who were either not counted or were the result of divided families in order to assist with the replacement of lost household items.

Expected Results	Indicators		Results
Outcome 3: 270 families (1,100 people) receive humanitarian assistance through cash transfer to cover their immediate needs to return to their homes.	Number of families who receive cash transfer to cover their immediate needs		279
Output 3.1: Distribution of unconditional cash grants to 270 families (1,100 people) through the cash transfer programme.	Number of cash transfers provided per family.		2 distributions per family
Activities	Is implementation on time?		% achieved
	Yes (x)	No (x)	
Carry out detailed assessments in prioritized evacuation centres	X		100%
Select and register beneficiaries	X		100%
Carry out market analysis, determination of amount of assistance	X		100%
Issue cards	X		100%
Distribute cards to beneficiaries	X		100%
Monitor card use	X		100%
Achievements:			

As explained above, the initial target was reduced from 500 beneficiaries to 270 following consultations with the government welfare department and village committees. There were 272 beneficiaries from Petite Savanne and Dubique in the first distribution (US\$125). The second distribution included 279 households as some of the families had been divided or not counted during the assessment phase. The amount per card received was US\$209 per beneficiary household, which was reduced slightly from the initial plan of US\$230 due to budget constraints. The National Society also provided approximately US\$100 per household in cash beyond that provided through the operation. The second distribution was completed in February 2016, which was later than initially planned due to delays in the government's resettling of the evacuated households.

Challenges:

The transfer of funds to VISA was delayed in Panama, thus leading to delay in the second distribution.

Lessons Learned:

Following the distribution at the end of March 2016, the American Red Cross CTP delegate returned to Dominica to do a three-day lessons learned workshop. While this was worthwhile, many of the participants had only been involved in the second distribution, which meant that their knowledge of decision-making in a CTP was limited and the facilitator had to review the project cycle for a CTP programme. Were the DRCS volunteers who had been involved in the first distribution included, this training would have been more useful.

The beneficiaries that were part of the CTP programme were very satisfied with it because they felt many organizations were giving the same NFIs and the CTP gave them the opportunity to determine their own priorities. The beneficiaries had recommendations on things that needed to improve such as:

- To have clarity on how the beneficiaries were selected and how the amount for the disbursement was decided and that it should have taken into consideration the size of the family.
- The financial charges from the local banks.
- The hotline for the CTP was not managed properly as the National Society did not document the issues people were calling about and no report was delivered at the end to the CTP RIT. In the first distribution, the volunteers were managing the hotline, and for the second one, it was being managed by the logistics officer.

Health and Care

Needs analysis: Following the emergency, many of the affected families received some form of psychosocial support in group and individual sessions. The Dominica Red Cross Society supported some of these activities by providing movie nights and games for the children at the various guesthouses that housed the displaced population. However, the After Action Review, done in December 2015, identified the need for further and ongoing psychosocial support since the affected population was adjusting to new living circumstances in new communities and felt that they had little privacy or control over their own lives.

A health assessment was conducted in the targeted communities to facilitate basic health and hygiene promotion and reduce risks associated with bacterial, mosquito and vector-borne diseases. However, vector control along with the provision of first aid kits was eliminated from the emergency operation as the community-based health and first aid needs were being addressed by Ministry of Health community health workers. Overall, the health system was not heavily impacted by the emergency, and it was able to deliver essential services to the affected population.

Population to be assisted: The National Society planned to reach at least 800 people with PSS in cooperation with the Ministry of Health and the Social Welfare Department, which was a reduction of the originally-planned 1,500. More than 1,000 hygiene kits were distributed to the affected population along with tips for better hygiene. The first aid application was promoted through an email blast on Easter weekend as well as through the Community Disaster Response Team (CDRT) refresher training courses conducted by the National Society.

Expected Results	Indicators	Results
Outcome 4: The immediate risks to the health of the people in the affected communities are reduced.	% of people in the intervention zone of the operation have access to disease prevention or psychosocial support	100%
Output 4.1 First aid app is promoted to beneficiaries	# of downloads of first aid app	399
Output 4.2. At least 800 people have access to psychosocial support	# of people receiving psychosocial support	873

Activities	Is implementation on time?		% achieved
	Yes (x)	No (x)	
Identification and registration of people in evacuation centres	X		100%
Distribution of 1,000 hygiene kits with hygiene promotion material	X		100%
Detailed health assessment	X		100%
Promotion of Universal first aid app	X		100%
Conducting PSS activities with the targeted population	X		109%
Achievements:			
<p>As mentioned in the first operation update, the CBHFA training and provision of first aid kits was eliminated from the operation since the government took on this responsibility. However, during the emergency phase, the Mero community disaster response teams, which were trained in July 2015, conducted first aid and disseminated proper hand washing techniques and safe drinking water practices to communities along the west coast that were affected. Moreover, the DRCS promoted the Red Cross First Aid App through an email blast to 8,000 mobile phones over the Easter holiday season and during the DRCS's CDRT training. Sixty T-shirts were given out to volunteers and community members to help promote the application. To date, there have been 399 downloads of the application.</p> <p>The Dominica Red Cross Society coordinated with the Ministry of Health to determine where the National Society could supplement the PSS sessions within its current work plan. This included play and recreation activities for the children and emotional and social support for the adults. A refresher training course was held to disseminate the principles of community based psychosocial support to DRCS volunteers, teaching the identification of individuals who required one-on-one professional counselling, which the government provided with Dominica Red Cross Society support.</p>			
Challenges:			
No challenges were reported for this sector.			
Lessons Learned:			
The PSP was considered a good initiative from the beneficiaries' perspectives because it helped them cope with the situation and the post-traumatic stress. They felt their emotional needs were being taken into consideration as well as the physical ones.			

Water, Sanitation and Hygiene Promotion

Needs analysis: The majority of the 44 water systems in the country were disrupted by Tropical Storm Erika. The Dominica Red Cross Society provided water in jerry cans to isolated communities in the first phase of the emergency and the National Society later provided buckets and aquatabs. PIRAC also loaned a water treatment plant to the response and technical expertise to support the set-up. The DRCS worked in collaboration with the state water company DOWASCO, which helped run the plant, supplied water trucks to transport clean water to the more remote communities and provided the chemicals required to treat the water at the plant. Due to this, all activities related to the trucking of water were removed from the emergency plan.

Population to be assisted: Clean and safe water was provided to isolated communities, which were not accessible by road and experienced water shortages. The DRCS set up a water treatment plant at Coulibistrie and collaborated with DOWASCO for its functioning. Hygiene promotion activities were done in conjunction with the distribution of clean and safe water and non-food items such as jerry cans and buckets.

Expected Results	Indicators	Results
Outcome 5: The affected population has daily access to safe water in compliance with SPHERE minimum standards in terms of quantity and quality.	Number of affected people that receive safe water	12,382 people received bottled water and water from treatment plant
Output 5.1 Production and distribution of drinkable water according to SPHERE standards	Number of litres of safe water distributed	1.5 litres Bottled = 495,000 litres 5-litre jerry cans = 10,500 litres Water treatment plant = 32,000 gallons
Output 5.2: The National Society gains capacity in water and sanitation	Number of volunteers trained on water and	20 volunteers

	sanitation and hygiene promotion activities		
Output 5.3: Adequate hygiene and sanitation promotion is provided to target population.	Number of people reached with hygiene promotion in the selected communities	Schools + door-to-door community awareness + public service announcements (PSAs) = 15,000 people	
Activities	Is implementation on time?		% achieved
	Yes (x)	No (x)	
Conduct detailed assessment to define intervention strategy	X		100%
Procure aquatabs to distribute with jerry cans and buckets	X		100%
Replenishment of Aqua EW403D to Guadeloupe	X		100%
Deploy a RIT specialized on water and sanitation	X		100%
Transport and set up of one water treatment unit	X		100%
Distribution of jerry cans to small, remote communities	X		100%
Set up water harvesting systems	X		100%
Rent space for installation of 1 bladder	X		100%
Set up 1 bladder (10m ³ capacity) with 3 tap stands	X		100%
Production of water to population	X		100%
Distribute 6,000 jerry cans and 3,000 buckets (two jerry cans per household and one bucket per household)	X		100%
Beneficiary satisfaction survey is carried out	X		100%
Carry out maintenance of water and sanitation equipment	X		100%
Train DRCS volunteers and DOWASCO staff on the use of Aqua EW403D	X		100%
Procure chemicals for contingency stock	X		100%
Deliver public service announcements to public	X		100%
Conduct hygiene promotion activities (including safe water use and sensitization of water-borne diseases)	X		100%
Distribute hygiene kits	X		100%
Procurement of 600 cleaning kits	X		100%
Distribute 600 cleaning kits	X		100%
Carry out surface cleaning in targeted communities	X		100%
Achievements:			
<p>Lack of safe and clean water was the main health concern following Tropical Storm Erika. The population required an alternative source of water and greater public awareness about the importance of safe drinking water and proper hygiene practices to avoid water- and vector-borne diseases. The DRCS created a pamphlet on proper hand washing techniques and the use of aquatabs, which was handed out with all jerry cans, buckets and aquatabs. DRCS volunteers also explained the procedures in person. Public service announcements were also developed and aired on radio and audio recordings were played at warehouse distributions as a means to reach the population. Additionally, cleaning kits were distributed to 600 families to ensure their living environments were kept clean and free of bacteria.</p> <p>The National Society recommended that water harvesting systems be set up at five institutions, including its headquarters, which housed vulnerable populations, such as the homeless, orphans, youth and the elderly. Operation funds covered costs of the water tanks, pumps and hardware to set up the systems.</p> <p>The National Intervention Team (NIT) training was removed from the plan of action due to competing priorities and limited funds. The RIT specialized in water and sanitation, who arrived in Dominica soon after the emergency, provided volunteers with basic training on the set up and functioning of the water filtration plants. Moreover, the National Society had some members who had completed the NIT water and sanitation treatment training and can be called upon in the future.</p>			
Challenges:			

Unfortunately, at the onset of the appeal, there were not enough funds to procure a second EW403D water filtration plant, which would have been useful. The water treatment plant's filter broke, rendering it inoperable for a month. By the time the replacement part was sourced, the plant was no longer needed as water had been 100 per cent restored; the kit was cleaned and serviced and stored at DRCS's headquarters.

Lessons Learned:

Shelter and Settlements

Needs analysis: Shelter was high priority for up to 300 displaced families who were provided with temporary accommodation funded by the government of Dominica. The government also committed to resettling the communities of Petite Savanne and Dubique permanently through the Venezuelan government's donation of 300 Petrocasa houses donated by Venezuela, as these areas were considered unsafe.

Due to high demand an additional 500 mattresses were added to the budget, but due to a shortage of funds only the initial 1,000 were procured along with 1,000 bed sheets. However, the National Society did use some of its bilateral funds received to purchase an additional 204 mattresses to cover the shortfall.

Population to be assisted: The National Society initially used its pre-positioned stock following the emergency, as the minimum transit time from the IFRC's warehouse in Panama to Dominica took around 15 days, resulting in the replenishment of stock in the following days. Moreover, at the beginning of the operation, no funding for air transportation was obtained. One thousand kitchen kits were procured through Panama to support these distributions. Additionally, initial actions included the use of an unconditional cash transfer programme through the distribution of VISA debit cards (multi-purpose) for US\$209 to 279 families and an additional XCD\$265 from bilateral donations to per family to support replacement of household items, home repairs and food. In total, affected people in 22 communities received support.

Expected Results	Indicators		Results
Outcome 6: The immediate household needs of the target population are met.	Beneficiaries are satisfied with goods received		Beneficiaries perception on the support received varied from one community to another.
Output 6.1 Essential household non-food items are provided to the target population in the form of mattresses, bed linen, and kitchen sets.	# of families receiving non-food items.		1,542 families* in total for all DRCS distributions
Activities	Is implementation on time?		% achieved
	Yes (x)	No (x)	
Conduct detailed assessments	X		100%
Targeting and registration of beneficiaries	X		100%
Procurement of mattresses and bed linen for 1,000 families	X		100%
Procurement of 1,000 kitchen sets	X		100%
Distribution of kitchen sets, mattresses and bed linen	X		100%
Achievements:			
<ul style="list-style-type: none"> A total of 50 houses were built in Grand Bay for the people of Dubique by national authorities. Most people relocated to these homes. The residents of Petite Savanne will be settled in Bellevue Chopin. At time of the reporting of this report, the foundation work for the new houses had begun. The 550 single mattresses and bed linens were received on 9 November 2015 (along with the 1,000 kitchen kits); with the additional 450 double mattresses with bed linens arriving on 25 November 2015. All of these items were distributed to the residents of Petite Savanne and Dubique. Some of the households from Petite Savanne had moved into short-term rental accommodations. The budget did not allow for the procurement of the 500 additional mattresses as had been added to the previous budget; however, the DRCS was able to purchase an additional 204 mattresses with a donation received from the Maria Holder National Trust in Barbados. 			
Additional Distributions:			

<ul style="list-style-type: none"> Community mitigation kits, which included 2 wheelbarrows, 4 machetes, 2 shovels, 2 pickaxes, and 2 garden hoses, were distributed to 15 communities to assist with the clean-up of these villages. These supplies were purchased with grant funds from the Office of U.S. Foreign Disaster Assistance (OFDA). Institutions such as day cares and pre-schools (22) and collective centres (10) also received baby food, hygiene and cleaning supplies. Christmas packages went to community members in Coulibistrie and Morne Rchette, as well as the 4 collective centres housing the 146 families from Petite Savanne and the 39 families from Dubique.
Challenges:
The procurement of certain items was affected by budgetary issues, requiring the National Society to rely on donations to cover the gap.
The beneficiaries were not satisfied with the quality of the mattresses because they claimed they were too thin. Logistics explained that these were standard mattresses and the ones the National Society was requesting would have to be specially made.
Lessons Learned:
The number of members per family must be considered for a mattress distribution.

Restoring Family Links

This activity was eliminated from the EPoA due to the limited number of requests. These were from the family members of American students studying at the Ross University School of Medicine. With the repair of the telephone service, there was no longer a need for restoring family links actions.

Expected Results	Indicators		Results
Outcome 7: Persons have communication and contact their families	# of people that have contacted the National Society		Not completed
Output 7.1 Response to requests to restore family links	# of people that have been supported through RFL		Not completed
Activities	Is implementation on time?		% achieved
	Yes (x)	No (x)	
Prioritization of requests for RFL amongst vulnerable groups (e.g. children, elderly, persons with special needs)	X		10%
Receipt and distribution of messages to assist with RFL of affected persons		X	0%
Achievements:			
With the restoration of telecommunications and electricity, requests for RFL reduced significantly. Within two weeks, all services were repaired. Consequently, further activities in RFL were not required, resulting in a low percentage of achievement and the elimination of the activity for the receipt and distribution of messages.			
Challenges:			
This sector was eliminated due to the reasons stated above.			
Lessons Learned:			
This sector was eliminated due to the reasons stated above.			

National Society capacity building

In recent years, the Dominica Red Cross Society has developed capacity in disaster preparedness and risk reduction and the current emergency has highlighted the strong institutional response capacities of the National Society. Originally, it was planned to support the National Society on the creation of the fully functioning Emergency Operations Centre so that the Red Cross could take the lead in coordinating future emergency responses. Unfortunately, the budget would not support this and it had to be removed. The initial plan also included funds for the expansion of the storage space at the DRCS National headquarters, as warehousing is very difficult to obtain on island. Limited funds meant that this also had to be removed from the plan.

Expected Results	Indicators	Results
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Outcome 8: Increased logistical capacity of Dominica Red Cross	The National Society has warehouse capacity for 500 families	Not completed	
Output 8.1: Support provided to construction of additional warehouse space	Storeroom fitted with electrical installation	Not completed	
Activities	Is implementation on time?		% achieved
	Yes (x)	No (x)	
Warehouse management processes are in place to ensure sustainability of operations		X	0%
Construction of warehouse facility in identified and approved area on the DRCS headquarters' compound in line with established building codes		X	0%
Achievements:			
The DRCS experienced similar storage challenges in previous operations; therefore, it requested warehousing facilities to manage the volume of post-disaster supplies generally received. Due to the shortage of available land for warehousing within a reasonable distance of DRCS headquarters, the National Society proposed an expansion of existing storage space at the national headquarters. Due to funding limitations, the operation was unable to fund the building of the storeroom. The National Society used some of its own funds			
The appeal coverage did not allow for the creation of a fully functioning emergency operations centre, and this was subsequently removed from the budget.			
Challenges:			
Limited funding resulted in the removal of this sector.			
Lessons Learned:			
There were no lessons learned from this sector because the activities were not completed due to insufficient funding.			

Disaster preparedness and risk reduction

In recent years, the Dominica Red Cross Society has developed capacity in disaster preparedness and risk reduction. Nevertheless, this development has been heavily concentrated on the island, where the greatest damages due to the 27 August impact of Hurricane Erika occurred. The latest emergency highlighted the National Society's strong institutional response capacities, but there were still some issues to be addressed. The passage of Tropical Storm Erika over the island highlights strengths and well as areas of improvement in the preparedness and initial relief phases within the DRCS and between its partners including community disaster teams. The action plans involved the headquarters and branches of the National Society, as well as volunteers from across the island in order to ensure trained volunteers are able to provide support in further emergencies. In addition, members of the ODM system were invited to participate. At the community level, at least two CDRTs were included.

Expected Results	Indicators	Results	
Outcome 9: Increased capacity of the Dominica Red Cross in disaster preparedness	The DRCS has a plan to improve its readiness capacity.	DRCS has National Disaster Response Plan and Contingency plan up to date	
Output 9.1: DRCS National Response Plan is updated	Number of response plans updated	1 response plan	
Activities	Is implementation on time?		% achieved
	Yes (x)	No (x)	
Review DRCS National Response Plan and update the contingency plan	X		100%
Achievements:			
The DRCS National Response Plan was thoroughly reviewed and the contingency plan was updated.			
Challenges:			
No challenges were reported for this sector.			
Lessons Learned:			
Additional focal points should be assigned to some technical areas to avoid an over-reliance on the existing resources			

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 (NGO's) 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.

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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

MDRDM002 - Dominica - Tropical Storm Erica

Timeframe: 03 Sep 15 to 10 Apr 16

Appeal Launch Date: 10 Sep 15

Final Report

Selected Parameters

Reporting Timeframe	2015/9-2016/12	Programme	MDRDM002
Budget Timeframe	2015/9-2016/4	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		889,494				889,494	
B. Opening Balance							
Income							
Cash contributions							
<i>American Red Cross</i>		75,631				75,631	
<i>British Red Cross (from British Government*)</i>		84,939				84,939	
<i>Italian Government Bilateral Emergency Fund</i>		54,025				54,025	
<i>Japanese Red Cross Society</i>		32,300				32,300	
<i>Notting Hill Methodist Church (from Great Britain - Private Donors*)</i>		6,923				6,923	
<i>Red Cross of Monaco</i>		5,397				5,397	
<i>Spanish Government</i>		54,739				54,739	
<i>Swedish Government</i>		98,923				98,923	
<i>The Barbados Red Cross Society</i>		66,338				66,338	
<i>The Canadian Red Cross Society (from Canadian Government*)</i>		47,965				47,965	
<i>United States Government - USAID</i>		97,149				97,149	
<i>VERF/WHO Voluntary Emergency Relief</i>		800				800	
C1. Cash contributions		625,129				625,129	
Inkind Goods & Transport							
<i>American Red Cross</i>		3,341				3,341	
C2. Inkind Goods & Transport		3,341				3,341	
Inkind Personnel							
<i>The Canadian Red Cross Society</i>		44,500				44,500	
C3. Inkind Personnel		44,500				44,500	
C. Total Income = SUM(C1..C4)		672,971				672,971	
D. Total Funding = B + C		672,971				672,971	

* 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		672,971				672,971	
E. Expenditure		-641,413				-641,413	
F. Closing Balance = (B + C + E)		31,557				31,557	

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Split by funding source	Y	Project	*
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)			889,494			889,494		
Relief items, Construction, Supplies								
Construction - Facilities	33,425						33,425	
Clothing & Textiles	83,859		46,361			46,361	37,498	
Water, Sanitation & Hygiene	161,586		91,118			91,118	70,469	
Teaching Materials	5,253		2,158			2,158	3,095	
Utensils & Tools	51,207		43,598			43,598	7,610	
Cash Disbursement	95,691		92,885			92,885	2,806	
Total Relief items, Construction, Sup	431,021		276,118			276,118	154,903	
Land, vehicles & equipment								
Computers & Telecom	11,747		8,761			8,761	2,985	
Total Land, vehicles & equipment	11,747		8,761			8,761	2,985	
Logistics, Transport & Storage								
Storage	20,185		19,085			19,085	1,100	
Distribution & Monitoring	11,181		25,678			25,678	-14,497	
Transport & Vehicles Costs	28,919		10,368			10,368	18,551	
Logistics Services	21,686		31,836			31,836	-10,150	
Total Logistics, Transport & Storage	81,970		86,967			86,967	-4,996	
Personnel								
International Staff	59,783		70,480			70,480	-10,697	
National Staff	8,818		10,510			10,510	-1,691	
National Society Staff	42,831		42,831			42,831	1	
Volunteers	67,445		6,984			6,984	60,461	
Total Personnel	178,878		130,805			130,805	48,073	
Consultants & Professional Fees								
Consultants	17,171						17,171	
Professional Fees	30,000		20,400			20,400	9,600	
Total Consultants & Professional Fees	47,171		20,400			20,400	26,771	
Workshops & Training								
Workshops & Training	29,128		7,042			7,042	22,086	
Total Workshops & Training	29,128		7,042			7,042	22,086	
General Expenditure								
Travel	20,533		35,719			35,719	-15,187	
Information & Public Relations	8,404		8,404			8,404	0	
Office Costs	12,071		12,016			12,016	56	
Communications	8,089		3,472			3,472	4,617	
Financial Charges	2,072		4,094			4,094	-2,022	
Other General Expenses			3			3	-3	
Shared Office and Services Costs	4,123		7,195			7,195	-3,072	
Total General Expenditure	55,292		70,903			70,903	-15,612	
Indirect Costs								
Programme & Services Support Recover	54,288		36,086			36,086	18,202	
Total Indirect Costs	54,288		36,086			36,086	18,202	
Pledge Specific Costs								
Pledge Earmarking Fee			3,195			3,195	-3,195	
Pledge Reporting Fees			1,135			1,135	-1,135	
Total Pledge Specific Costs			4,331			4,331	-4,331	

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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)			889,494			889,494		
TOTAL EXPENDITURE (D)	889,494		641,413			641,413	248,081	
VARIANCE (C - D)			248,081			248,081		

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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							
Food security	889,494		672,971	672,971	641,413	31,557	
Subtotal BL2	889,494		672,971	672,971	641,413	31,557	
GRAND TOTAL	889,494		672,971	672,971	641,413	31,557	