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Emergency Plan of Action Final Report

Ethiopia: Floods



DREF operation n°: MDRET018	Glide n°: FL-2017-000139-ETH
Date of Issue: 23 May 2018	Date of disaster: 22 September, 2017
Operation start date: 22 September, 2017	Operation end date: 23 February 2018
Host National Society: Ethiopia Red Cross	Operation budget: CHF 269,051
Number of people affected: 18,628 households (HHs) (93,140 people)	Number of people assisted: 2103 HHs (10,515 people)
N° of National Societies involved in the operation: Austrian Red Cross, Canadian Red Cross, Finnish Red Cross, ICRC, IFRC, Netherlands Red Cross, Swiss Red Cross and Spanish Red Cross.	
N° of other partner organizations involved in the operation: IOM, International Rescue Committee, National Disaster Risk Management Commission and UNICEF.	

A. Situation analysis

Description of the disaster

On 8 September 2017, rainfall attributed to the Kiremt rains began falling in Ethiopia, leading to extensive flooding. The Ambeira zone in Afar region, as well as special zones surrounding Addis Ababa (the capital), Jima, South-east Shewa, and South-west Shewa in the Oromia region were worst affected by the rains and flooding. It was estimated that a total of 18,628 households (HHs) or (93,140 people) were affected, of which 7,270 HHs (36,350 people) had been displaced.

In the background of these recent floods, the situation was further complicated by an escalation of the civil unrest along the Oromia and Somali border, which stretches more than 1,000km. Indeed, ethnic clashes led to the displacement of more than 45,000 HHs (225,000 people) from Oromia and Somali regions, including the neighbouring Hareri region. The floods and conflict affected the same areas in Oromia and Somali regions, therefore creating a complex situation.

To support Ethiopia Red Cross in responding to these floods, on 22 September 2017, the International Federation of Red Cross and Red Crescent Societies (IFRC), through its Disaster Relief Emergency Fund (DREF) launched an operation for CHF 269,051 to reach 2,103 households or 10,515 people with provision of essential emergency relief and shelter assistance for a period of three months. However, on 20 December 2017, the operation was extended by two months through an operations update, bringing the operational timeframe to five months. Indeed, this no-cost timeframe extension was to enable completion of procurement of Emergency Shelter/NFI kits and to allow ERCS to reallocate 27,773.41 Swiss francs planned for the "Inception workshop", "monitoring and distribution" and "transportation" budget lines to offset the projected over expenditure under ES/NFI procurement caused by increase in prices on the local market. This extension also allowed for completion of procurement of items for replenishment.

The major donors and partners of the DREF include the Red Cross Societies and governments of Australia, Austria, Belgium, Canada, Denmark, Ireland, Italy, Japan, Luxembourg, Monaco, the Netherlands, Norway, Spain, Sweden and the

USA, as well as DG ECHO, the UK Department for International Development (DFID), AECID, the Medtronic and Zurich Foundations and other corporate and private donors. The IFRC, on behalf of the Ethiopian Red Cross Society (ERCS), extends hearty thanks to all partners for their generous contributions.

Summary of response

Overview of Host National Society

The Ethiopian Red Cross Society (ERCS) is present across all 11 regions and 33 zones of the country. It has a pool of 168 Branch Disaster Response Team (BDRT) and 16 National Disaster Response Team (NDRT). The Afar, Oromia and Somali branches of ERCS deployed BDRTs and NDRTs to conduct emergency needs assessments and distributed essential shelter (ES) / non-food items (NFIs) to 2,383 HHs (11,915 people) that were displaced by the flooding in Jima, South-western and Special zones of Oromia zone, utilizing UNICEF stored items in ERCS warehouse. The items were procured and replenished from the DREF funds.

Table 1: Response to floods in Oromia

No	Type of disaster	Intervention area	No of HHs addressed	Distribution month
1	Flood	Oromia special zone, Sebeta Woreda	460	Sep. 2017
2	Flood	Oromia special zone Tefki Woreda	274	Sep. 2017
3	Flood	Oromia special zone, Ajera Woreda	527	Sep. 2017
4	Flood	Oromia, Jima town	150	Sep. 2017
5	Flood	Oromia, East Shoa	972	Sep. 2017
Total			2,383	

In addition, the ERCS distributed ES/NFIs to 7651 HHs (38,255 people) displaced due to civil unrest in Oromia and Somali region in collaboration with ICRC and ERCS ambulances provided evacuation and first aid services to the injured. ERCS being the main source of information in the national ES/NFI cluster, conducted a rapid assessment that resulted in identification of reach 2,103 households or 10,515 people that required essential emergency relief and shelter assistance for a period of three months. The information was shared with the cluster so that partners in the cluster were able to respond to the unmet needs from the disaster.



ES/NFI distribution for flood affected HHs in Oromia, Sep. 2017 ©ERCS

Overview of Red Cross Red Crescent Movement in country

The International Federation of Red Cross and Red Crescent Societies (IFRC) provides technical support to the ERCS through its East Africa and Indian Ocean Islands (EAIOI) Country Cluster Office, in Nairobi, Kenya. On 18 September 2017, an alert was issued using the IFRC Disaster Management Information System (DMIS), which indicated the intention of the ERCS to request international assistance to the floods through an allocation from the Disaster Relief Emergency Fund (DREF). This operation was made possible by the CHF 269,051 grant released by the IFRC DREF fund.

The International Committee of the Red Cross (ICRC) delegation in Ethiopia, supported ERCS to respond to the population affected by displacement from Oromia and Somali regions. The ICRC contributed ES/NFIs for 7651 HHs (38,255 people) displaced in Somali and Oromia conflict along with emergency medical materials to treat the wounded.

ERCS supported by seven Partner National Societies (PNS) including the Austrian Red Cross, Canadian Red Cross, Danish Red Cross, Finnish Red Cross, Netherlands Red Cross, Spanish Red Cross and Swiss Red Cross as well as IFRC and ICRC assisted more than 807,657 disaster affected people through provision of nutrition, ES/NFI, WASH, livelihood, and emergency health supports across the country with a special focus in south and south-eastern parts of the country in 2017. The Canadian Red Cross and ICRC have been supporting the ERCS with the strengthening of the BDRT/NDRT capacity, which was utilized for this response. A Movement coordination meeting was convened on 14 September 2017 to discuss the prevailing flood and civil unrest situations.

Overview of non-RCRC actors in country

The overall response to this disaster was led by the National Disaster Risk Management Coordination Commission (NDRMCC) which is a government structure above the Disaster Risk Management Food Security Services (DRMFSS) of the Ministry of Agriculture. Sector task forces were established at national, regional, zonal and woreda level with the participation of all stakeholders including the NS. ERCS sent technical coordinators from ERCS national headquarters (NHQ) Disaster Preparedness and Response Department to participate in their respective clusters (health, nutrition, NFI and WASH) to allow for enhanced visibility of RC Movement activities and support coordination with non-Movement partner and the ERCS response.

Other actors involved in the responses included the International Organisation for Migration (IOM), the International Rescue Committee (IRC) and UNICEF.

- After the launch of the floods appeal, International Organization for Migration (IOM) was able to respond to the Afar flood by providing full ES/NFI kits for 500 displaced households based on the assessment results shared by the Ethiopian Red Cross Society (ERCS). The distribution was done by ERCS volunteers in Afar region. In addition, IOM contributed ES/NFIs and cash for 3834 HHs (19,170) displaced due to the civil unrest in Oromia region -- this distribution was conducted through ERCS.



ES/NFI distribution for flood affected HHs in Afar, Oct. 2017 ©ERCS

- IRC contributed by providing ES/NFIs for 1,311 HH (6,555 people) displaced due to the civil unrest in West Harerghe, Oromia region.
- UNICEF equally contributed ES/NFIs for 2383 HHs (11,915 people) due to the flooding in Oromia region, and these were distributed as part of the initial response by ERCS and replenished through this DREF operation.

Needs analysis and scenario planning

According to the rapid emergency needs assessments conducted by ERCS, a total of 18,628 households (HHs) (93,140 people) were affected by the floods. This comprised 10,601 (HHs) or (53,005 people) in Oromia and 8,027 HHs (40,125 people) in Afar region. It is reported that approximately 7,270 HHs (36,350 people) were displaced, as the major impact was the destruction of homes, which forced the population to seek shelter in public buildings including police stations, religious institutions and schools.

According to the Ethiopian Federal Shelter/NFI cluster, emergency shelter and household items were highlighted as the key humanitarian needs in the immediate aftermath of the floods. Since the needs of the displaced people were urgent, there was an agreement to use the existing assessment results instead of conducting additional assessments which was planned in this operation.

After securing the budget of this flood DREF operation, ERCS dispatched the UNICEF ES/NFI items which were stored in ERCS warehouse to avoid the delays which could be created by the procurement process. The items were later replenished by DREF floods operation. The planned inception workshop was not conducted since ERCS directly conducted the distribution considering the urgency of the need for ES/NFIs for the flood displaced people.

The after-action review and the beneficiary satisfaction survey were equally not conducted as planned because of the political tensions and security problems in the intervention areas. The rest of the planned activities were accomplished as per the plan.

B. Operational strategy and plan

Overall Objective

Immediate survival needs of the flood disaster-affected population are met through the provision of essential emergency relief and shelter assistance, targeting a total of 2,103 displaced HHs (approx. 10,515 people) in Ethiopia Afar and Oromia regions.

Proposed strategy

The proposed strategy aimed to support the ERCS to provide a total of 2,103 displaced HHs (approx. 10,515 people) with immediate emergency relief assistance. Initially, the DREF operation planned to accomplish the following activities:

- Conduct inception and dissemination workshop at regional levels with beneficiary representative and stakeholders prior to the implementation of the activities planned in the operation as a government requirement to ensure that the resources are effectively allocated and utilised. It was planned to invite a total of 65 people (15 in Afar and 50 from Oromia regions). This activity was not done according to the plan since the situation of the emergency did not allow to conduct this kind of workshops in the area. The beneficiaries and concerned government authorities as well as the stakeholders were briefed about the project during the distribution.
- Government bodies together with ERCS NDRT/BDRT conducted a detailed emergency needs assessment in Afar, Oromia, Hareri and Somali regions to establish the scale of the needs of both the flood and civil unrest affected population; and the interventions required. During the assessment, the affected communities were consulted and this DREF operation was planned based on the needs of beneficiaries. The initial assessment results which were used to develop this document were used as a tool to respond to the needs. The reason additional assessments were not conducted is that an agreement was reached within ERCS to use the existing resources of other partners to respond to the needs immediately. Since the response was provided immediately after the launching of the DREF, there was no need to conduct additional assessment assuming the results would remain the same and the beneficiaries are reached on timely a basis.
- During the intervention, priorities were given to people who are the most affected like female headed households, people with disabilities and the elderly. The targeting criteria was set by prioritizing the most vulnerable with emphasis on women, people with disabilities, and the elderly and shared with the woreda DRM office to screen based on the set criteria.
- Procurement/distribution of ES/NFIs that were distributed to 2,103 HHs in Afar and Oromia regions. Please refer to the below table for a breakdown of the items that was procured. The procurement process of the ES/NFIs was started as soon as the DREF operation was launched. All items listed in the plan were announced for bidders. A technical committee was established, and the technical evaluation was done according to the criteria set. The winners were awarded, and the items are delivered and replenished as per the plan.

Table 2:- DREF replenished items

ITEM	Specification	Replenishment for ERCS main stock
Cooking pot	5L, lid & handle lower from the edge	2,103
Plastic sheet /Tarpaulins	Size 4x5, made of reinforced plastic	4,206
Rope	6-8 mm, plastic and strong	21,030
laundry soap	250g, ESA certified	21,030
Plastic Jeri can of 10 liters	10L, non-collapsible plastic	4,206

Plastic Jeri can of 20 liters	20L, non-collapsible plastic	2,103
water jog	3 litres, plastic, flexible, with cover & handle	2,103
mosquito net	Insecticide treated	4,206
Blanket	1.6x2.2m, made of wool, 2kg	4,206
Sleeping Mat	1.8x2.5m, plastic, single	2,103
Cup	made of stainless steel, volume 125ml, non-collapsible	4,206
washing basin	45cm, plastic, flexible	2,103
Ladle	Aluminium, 125 ml, rigid	2,103
plate	24 cm, plastic, flexible	4,206

- Conduct an After-Action Review (ARR) of the operation in collaboration with the Canadian Red Cross, including a lesson learnt workshop, and post distribution beneficiary satisfaction survey (BSS). The post distribution monitoring and beneficiary satisfaction survey was expected to be conducted within the extension period, but it was not possible to conduct the After-Action Review because of the prevailing tension and violence in the country, particularly in the project intervention areas/ (security) problems existed in Oromia region.

Operational support services

Human resources (HR)

The DREF operation used ERCS personnel from different departments, which included the following staff and volunteers:

- Two DM staff at the HQ and one in each region, who were responsible for the implementation of the overall operation.
- 10 NDRT/BDRT trained volunteers and staffs supported the initial assessment and distribution of the ES/NFI in each of the five ERCS intervention areas and in Afar as explained in the table.
- Three staffs from logistics and two from finance facilitated the procurement & replenishment of the ES/NFIs and financial process respectively.

Logistics and supply chain

- Procurement – The procurement of the distributed ES/NFIs was completed locally in accordance with the ERCS procurement and supply chain manual and in line with IFRC procurement requirements.
- Warehouse and storage – After the completion of the procurement, the items were duly replenished.

Communications

The distribution was communicated through the respective local Medias including the web site of ERCS. Moreover, the assistance provided was communicated on via a national newspaper (Ethiopian Herald) being one of the immediate response provided for the needy.

Security

All the 10 BDRT/NDRTs involved in the response had received training on the ICRC Safer Access Framework; and worked on seeking opportunities to promote the acceptance of the RC emblem and Principles by the affected population. Selected ES/NFI distribution sites were chosen for their capacity to mitigate any safety or security risk to the staff, volunteers and

beneficiaries. As far as this DREF operation is concerned, there were no security problems encountered by ERCS staff and volunteers during the implementation of the project other than the After-Action Review and beneficiary satisfaction survey which were not conducted because of the political tensions existing in the areas.

Planning, monitoring, evaluation, & reporting (PMER)

The distributions in Oromia region were conducted with the presence of HQ DM staffs to ensure the targeted beneficiaries receive the assistance. At the end of the operation, an After-Action Review was planned to be conducted in collaboration with the Canadian Red Cross which intended to include a lesson learnt workshop and beneficiary satisfaction survey. This was supposed to be done in accordance with the methodologies prepared under the Strengthening Emergency Response Capacity in Africa (SERA) initiative, and in collaboration with ERCS HQ Quality Assurance and PMER department. This activity was unfortunately not conducted because of security problems in Oromia region. ERCS technical staff conducted their monitoring during implementation.

C. DETAILED OPERATIONAL PLAN

Quality Programming / Areas Common to all Sectors

Needs Analysis: According to the ERCS rapid emergency needs assessments, a total of 18,628 households (HHs) (93,140 people) have been affected by the floods. the nation society come up with the following outcome, output and activities to enhance the intervention.

Outcome 1: Continuous and detailed assessment and analysis is used to inform the design and implementation of the operation
Output 1.1: Emergency needs assessments are carried out in consultation with beneficiaries to inform the preparation/revision of the Emergency Plan of Action
Planned activities <ul style="list-style-type: none"> • <i>Conduct an inception and dissemination workshop</i> • <i>Conduct detailed emergency needs assessments in affected areas to inform preparation of the EPoA.</i> • <i>Update the EPoA based on results of emergency needs assessments</i> • <i>Participate in coordination meetings with key stakeholders</i> • <i>Conduct After Action Review of the operation</i>
Achievements <p>Although the inception workshop was not formally conducted, information on the DREF operation was communicated to the beneficiaries and local authorities concerning the planned activities, duration, intervention areas and budget during the distribution activity. While providing the assistance, the initial assessment results were used as a reference since the intervention was started not long after the initial assessment. As per the assessment results, the immediate needs identified were shelter and NFIs. The targeting was done by the local authorities together with ERCS branches and priority was given to the most affected, female headed households and elderly. There were bi-monthly coordination</p>

meetings with ES/NFI cluster members to which the NS attended at a 100% rate. The main discussions during the coordination meetings focused on sharing different disaster updates and response to avoid overlaps in the same areas.

Challenges

The after-action review was planned to be conducted together with the Canadian Red Cross but due to security concerns in the implementation area, it was not possible to conduct the activity.

Lessons Learned

ERCS in collaboration with ICRC and Canadian Red Cross is building the capacity of branches by establishing and training Branch Disaster Response Teams (BDRTs) which helps the National Society to save the response cycle time since the BDRTs are conducting assessments in their respective areas and the HQ is mainly focusing on mobilizing resources. The initiative of capacity building will be continued in a wider range since the outputs are encouraging. IFRC should enhance monitoring during operations.

Shelter and Settlements

Needs analysis: According to the ERCS rapid emergency needs assessments, a total of 18,628 households (HHs) (93,140 people) were affected by the floods, including 10,601 (HHs) or (53,005 people) in Oromia and 8,027 HHs (40,125 people) in Afar region. An assessment conducted by the respective ERCS branches in Afar and Oromia regions, reported that many people had been displaced as a result of the flooding. As per the assessment reports, following the need for food items the immediate needs of the affected people were essential shelter and non-food items.

Population to be assisted: The plan was to meet the immediate survival needs of the flood-affected population through the provision of essential emergency relief and shelter assistance, targeting a total of 2,103 displaced HHs (approx. 10,515 people) in Ethiopia Afar and Oromia regions. The targeting was done by the local authorities together with ERCS branches and priority was given to the most affected, female headed households and the elderly.

Outcome 2: Immediate relief and shelter needs of the target population in disaster-affected areas of Ethiopia are met, over a period of three months

Output 2.1: Target families are provided with NFIs and emergency shelter items (Target: 2,103 HHs 10,515 people).

- *Identification and registration of HHs to receive ES/NFI assistance*
- *Conduct training of volunteers on ES/NFI distribution techniques (Target: 40 volunteers)*
- *Procure ES/NFIs and replenish the distributed items.*
- *Distribute ES/NFIs to affected population (Target: 2,103 HHs (10,515 people))*
- *Conduct post distribution monitoring beneficiary satisfaction survey*

Achievements

The identification and registration of beneficiaries was done by ERCS staffs and volunteers together with the local authorities. While doing beneficiary identification, priority was given to the most vulnerable households, female headed, elderly and people with disabilities. As per the assessment results, the immediate needs of the affected people were shelter and basic household items which was achieved at 100% for the targeted number of households. UNICEF ES/NFI items were dispatched to the flood affected areas of Oromia region and distribution was conducted by ERCS staff and

trained volunteers (see table 1 for details). The ERCS procured and replenished the distributed items by 100% during the extension period.

Challenges

- All the staff in ERCS HQ was occupied by emergency response activities and it was not possible to facilitate the training for volunteers on ES/NFI distribution. To save the situation, the BDRT trained volunteers were deployed to assist the operation.
- The beneficiary satisfaction survey was planned to be conducted together with the After-Action Review, but it was not possible to conduct the activities as per the plan, as a result of security problems.
- During the implementation, the planned budget for procurement was not enough since there was price increment of most of the items procured; thus, some budget reallocations were made (unused funds from Inception workshop budget line) through Operations update 1 to meet the cost.

Lessons learned

The major lesson learned from this DREF operation is that it is always better to have items prepositioned instead of going for an appeal when disasters occur. If there were no items in the ERCS store were ready to be dispatched and distributed to the affected people, responding by procuring items would have taken longer and it would not have been possible to reach the people in need in a timely manner.

D. THE BUDGET

The total budget for this DREF operation was CHF 269,051, of which CHF 264,107 (98.16%) were spent. A balance of CHF 4,944 will be returned to the DREF.

Explanation of variances

- **“Shelter – Relief”** budget line was overrun by CHF 14,590 (21.49%) because of the price variation between the planned procurement cost and the actual expenditure (market price). The variation occurred because of money devaluation.
- **“Clothing & textiles”** budget line was also overspent by CHF 76,111 (209%) due to the devaluation of the currency and it was covered by reallocating from different budget lines.
- **“Storage”/loading unloading** was overspent by CHF 1,281 because it was under estimated during the planning stage.
- **“Distribution & Monitoring”** was unspent because the distribution was conducted immediately after the DREF was launched so the respective branches used distribution costs from their own core costs.
- **“Logistics Services”** remained unspent because the fund was reallocated to loading and unloading which was under estimated during the planning.
- **“International Staff”** budget line remained unspent due to the fact that there was no need of participation in the activities conducted and some of the activities that had been planned to engage the international staff were not carried out as explained in the narrative report.
- **“National Society Staff”** budget line was overrun by CHF 1,064 (22.48%) because the volunteers cost was reallocated to the national society staff budget lines therefore increasing the available funds for support.
- **“Volunteers”** budget line remained unspent due to the reallocation of the funds to National Society staff budget line.
- **“Workshops & Training”** equally remained unspent because this activity was no longer conducted as explained in the narrative. The funds were reallocated to the procurement of relief items.

- “Office Costs” was underspent by CHF 3,146 (98.86%). It was agreed to reallocate the funds to cover the devaluation cost of the relief items. It was possible to cover the portion of the relief items procurement.

Contact Information

For further information specifically related to this operation please contact:

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1. Revised Emergency Appeal budget (*if needed*) [below](#)
2. Click [here](#) to return to the title page

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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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

MDRET018 - Ethiopia - Floods

Timeframe: 23 Sep 17 to 23 Feb 18

Appeal Launch Date: 23 Sep 17

Final Report

Selected Parameters

Reporting Timeframe	2017/9-2018/4	Programme	MDRET018
Budget Timeframe	2017/9-2018/2	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		269,051				269,051	
B. Opening Balance							
Income							
<u>Other Income</u>							
<i>DREF Allocations</i>		269,051				269,051	
C4. Other Income		269,051				269,051	
C. Total Income = SUM(C1..C4)		269,051				269,051	
D. Total Funding = B + C		269,051				269,051	

* 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		269,051				269,051	
E. Expenditure		-264,107				-264,107	
F. Closing Balance = (B + C + E)		4,944				4,944	

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Budget Timeframe	2017/9-2018/2	Budget	APPROVED
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)			269,051			269,051		
Relief items, Construction, Supplies								
Shelter - Relief	67,864		82,454			82,454	-14,590	
Clothing & Textiles	37,812		113,923			113,923	-76,111	
Medical & First Aid	11,471						11,471	
Utensils & Tools	81,891		34,010			34,010	47,881	
Other Supplies & Services	1,052		125			125	927	
Total Relief items, Construction, Sup	200,090		230,512			230,512	-30,422	
Logistics, Transport & Storage								
Storage			1,281			1,281	-1,281	
Distribution & Monitoring	2,227						2,227	
Transport & Vehicles Costs	25,514		10,360			10,360	15,153	
Logistics Services	2,103						2,103	
Total Logistics, Transport & Storage	29,844		11,641			11,641	18,202	
Personnel								
International Staff	3,200						3,200	
National Society Staff	4,732		5,796			5,796	-1,064	
Volunteers	7,833						7,833	
Total Personnel	15,765		5,796			5,796	9,969	
Workshops & Training								
Workshops & Training	3,000						3,000	
Total Workshops & Training	3,000						3,000	
General Expenditure								
Office Costs	3,182		36			36	3,146	
Communications	750						750	
Financial Charges			3			3	-3	
Total General Expenditure	3,932		38			38	3,893	
Operational Provisions								
Operational Provisions			0			0	0	
Total Operational Provisions			0			0	0	
Indirect Costs								
Programme & Services Support Recov	16,421		16,119			16,119	302	
Total Indirect Costs	16,421		16,119			16,119	302	
TOTAL EXPENDITURE (D)	269,051		264,107			264,107	4,944	
VARIANCE (C - D)			4,944			4,944		

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Budget Timeframe	2017/9-2018/2	Budget	APPROVED
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 management	269,051		269,051	269,051	264,107	4,944	
Subtotal BL2	269,051		269,051	269,051	264,107	4,944	
GRAND TOTAL	269,051		269,051	269,051	264,107	4,944	