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Emergency Plan of Action Final Report

Somalia: Tropical Cyclone Chapala

 International Federation
of Red Cross and Red Crescent Societies

DREF operation : MDRSO004	Glide n° XX
Date of Issue: 30 May 2016	Date of disaster: 2 – 3 November 2015
Operation start date: 13 November 2015	Operation end date: 31 January 2016
Host National Society: The Somalia Red Crescent Society (Two SRCS branches (Berbera and Bosaso))	Operation budget: CHF 27,823
Number of people affected: 4,000	Number of people assisted: 150 families (900 people)
N° of National Societies involved in the operation: German Red Cross Society, International Committee of the Red Cross and International Federation of Red Cross and Red Crescent Societies	
N° of other partner organizations involved in the operation: United Nations Office for the Coordination of Humanitarian Affairs and World Food Programme.	

A. Situation analysis

Description of the disaster

On Monday 2 November 2015, Tropical Cyclone Chapala made a landfall in Yemen; however its effects were also felt across the Gulf of Aden in Somalia where extensive rainfall was experienced in the Northern Bari region in Bosaso district, Puntland. Affected areas included Baargaal, Bander, Bareeda, Butiyaal, Caluula, Murcanyo, Qandalla, Xaabo and some parts of Xaafun. On 4 November 2015, there was more rainfall from Tropical Cyclone Chapala in Berbera district, Somaliland, specifically in Biyacad, Bulahar, Ceelsheik, and Shacable situated on the west coast of Sahil region, causing additional population displacement. Following Tropical Cyclone Chapala, a new Tropical Cyclone named 'Megh' arrived from the Arabian Sea causing even more rains in parts of Bari region in Puntland. Areas affected included, Af Kalahay, Alula, Bareda, BiyoCade, Boolimoog, Dhurbo, Fagoora, Geesalay, Murcanyo, Sayn Weyn, Sayn Yar, Toxin and Xaabo.



SRCS Sub-Branch Volunteers helping affected beneficiaries in the distribution process in Allula Site. © SRCS

According to a joint inter-agency rapid assessment more than 500 families (4,000 people) were affected by Tropical Cyclones Chapala and Megh, the majority of whom lived in Gardafuul Region, Puntland, which was reported to have been the worst affected. No human loss of life was reported, but the rainfall and waves washed away people's homes, fishing boats and nets, killed livestock (an estimated 3,000 sheep and goats, as well as 200 camels were killed) and caused damage/destruction to public infrastructure including hospitals, roads and schools.

On 13 November 2015, the International Federation of Red Cross and Red Crescent Societies (IFRC) released 27,823 Swiss franc from the Disaster Relief Emergency Fund (DREF) to support the Somalia Red Crescent Society (SRCS) respond to the needs of the 150 families (900 people), for a period of 1 month. An Operations Update was issued on 18 December 2015 to extend the timeframe of the DREF operation by 6 weeks to enable the replenishment of non-food items (NFIs), which had been procured and had been delivered late due to issues experienced with transportation to the area of implementation (changes in tide patterns impacting on travel by boat). The DREF operation ended on 31 January 2016.

This DREF was replenished by DG ECHO and the Netherlands Red Cross/Silent Emergencies Fund. The major donors and partners of the DREF included 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) the Medtronic and Zurich Foundations and other corporate and private donors. The IFRC, on behalf of the Somalia Red Crescent Society would like to extend many thanks to all partners for their generous contributions.



SRCS Team and its Volunteers registering the affected beneficiaries in Gunbax site. © SRCS

Summary of response

Overview of Host National Society

Following the rainfall, the SRCS mobilized branch volunteers who provided first aid and psychosocial support (PSS) to the families who lost their homes, disseminated cyclone warnings using megaphones and evacuated people living at risk areas, to move to high land/ground areas, protect their roofs so as to reduce damages, loss of lives and property. The SRCS Berbera branch volunteers also distributed pre-positioned non-food items (NFIs) comprising of blankets (135), kitchen sets (50) and sleeping mats (45) to 45 families; while SRCS Bosaso branch distributed the pre-positioned NFIs days after, comprising of blankets (200), buckets (100), kitchen sets (100), jerry cans (100), mats (50), and mattresses (200) to 100 families. In addition, the SRCS branch volunteers and staff (disaster management and health officers) supported the local authorities, and other actors with assessments (refer to “Needs analysis and scenario planning section”).

Since 2013, DREF and Emergency Appeal operations have been carried out in response to a Tropical Cyclone in November 2013, which affected Puntland (MDRSO002 Emergency Appeal); and population movement into Puntland and Somaliland following violence in Yemen since March 2015 – as such the National Society (NS) ensured that lessons learned from these operations were applied (as relevant) in the response to Tropical Cyclone Chapala. It was noted just as with previous operations, the local authorities and beneficiaries had high expectations of what the SRCS can provide. However, recommendations to SRCS was to consult with all actors and partners for longer-term funding.

Overview of Red Cross Red Crescent Movement in country

The International Federation of Red Cross and Red Crescent Societies (IFRC) provided assistance through its Somalia country representation, East Africa and Indian Ocean Islands (EAIOI) country cluster, and Africa Region office, which are all based in Nairobi, Kenya. Following Tropical Cyclone Chapala, there was regular contact with the IFRC Somalia and EAIOI country cluster’s operations unit. An alert was issued using the IFRC Disaster Management Information System (DMIS) on 4 and 10 November 2015. On 11 November 2015, an Operational Strategy Call was convened with colleagues in the Somalia country representation, EAIOI country cluster, the Africa Region Disaster and Crisis Prevention, Response and Recovery (DCPRR) unit and Geneva level. It was agreed that an allocation should be made from the Disaster Relief Emergency Fund (DREF) to support and cover the costs of the response at that period, which following the completion of detailed assessment (refer to “Needs analysis and scenario planning” section) and discussions with other actors was to be revised to accommodate the additional needs not covered in the initial response. The IFRC Somalia country representation also released USD 10,000 to support SRCS staff participation in the rapid and detailed needs assessment (for per diem and transportation etc.). The German Red Cross Society, provided support to longer term programming in both the Bosaso and Berbera districts, and authorized the release of pre-positioned NFI stocks for 100 families, that were distributed days after to complement the distribution of SRCS pre-positioned NFI stocks in Bosaso.

Overview of non-RCRC actors in country

Between 4 – 6 November 2015, a joint rapid needs assessment was carried out, which involved participants from HADO, Puntland Youth Peer Network, Save the Environment, and SRCS, as well as local authorities and traditional leaders in the affected areas, with the intention of analysing the situation; and establishing the immediate needs of the affected population (refer to “Needs analysis” section) for findings). Prior to initiating this exercise, the participants had met with the regional local authorities to brief them on the situation, as well as share their own views and inputs. The United Nations Office for the Coordination of Humanitarian Affairs (UNOCHA) planned a more detailed inter – agency assessment between 15 -25 November 2015.

Needs analysis and scenario planning

Needs analysis

As noted, between 4 – 6 November 2015, a joint rapid needs assessment was carried out in three locations (on the outskirts of Bareda and Toxin) that were reported to be worst affected by Tropical Cyclones Chapala and Megh. During the assessment an initial investigation tool assessment form developed by the UNOCHA was used to collect the data on education, food security, health/nutrition, NFIs/shelter, protection and WASH. Following the Tropical Cyclones, and combined with the mountainous terrain, access to some of the areas that were reported to be affected was extremely challenging, or not possible at all, meaning that the assessment team was not able to establish the extent of the damage/destruction or level of needs of the affected population in all areas. Nonetheless, it was identified that 4,000 people had been displaced, with 1,129 people being worst affected, having lost their homes and livelihoods (business, fishing boats, engines and nets), which were swept away by waves. It was reported that there had been extensive damage/destruction to people's livelihoods, with 80 per cent of villages in Alula and 60 per cent of villages in Af Kalahay Bareda, BiyoCade, Boolimoog, Dhurbo, Fagoora, Geesalay, Murcanyo, Murcanyo, Sayn Weyn, Sayn Yar, Toxiin and Xaabo experiencing loss of livestock and damage to crops and fisheries. In addition, the majority of these families were identified as living on the outskirts of communities in mountainous coastal areas with already limited capacity to meet their basic needs, and following the Tropical Cyclones have now lost their sources of income with no shelter, health, food, education and with access to clean water. Based on the assessment, immediate needs of the affected population were identified as: food and NFIs (blankets, buckets, jerry cans, kitchen sets, and sleeping mats), health and care, livelihoods, shelter (plastic sheeting), water, sanitation and hygiene promotion; however as noted (refer to "Overview of non-RCRC actors in country" section), UNOCHA mobilized an inter-agency team to carry out a more detailed assessment between 15 – 25 November 2015), and this assessment provided substantive information on the situation and the response that was required by all actors.

Beneficiary Selection:

In total, the DREF operation targeted an initial 150 families (900 people) in Gardaful region of Puntland (Bosaso) who were affected by the Tropical Cyclones, identified/selected based on their level of vulnerability, including: displaced households (whose homes were destroyed), the chronically ill, elderly, female headed households, lactating mothers and children under-5, pregnant women, and/or people with disabilities.

SRCS ensured that the DREF operation was aligned with the IFRC's commitment to realize gender equality and diversity; by adapting beneficiary selection criteria that target (women headed-families, people with disabilities). Other aspects considered included prevention of sexual violence and gender-based violence, and the protection of children.

Please note that assistance was only to Bosaso branch, Puntland was not requested through this DREF allocation; since the scale of the damage/destruction and affected population Berbera, Somaliland was less, and needs were covered through other sources (including the government authorities).

Risk Analysis

No security or protection issues were reported by the affected populations, however the Al Shabaab militant group were reported to be present in Puntland, and armed guards were required to escort non-Somali staff travelling on mission or working outside the main city limits – these included IFRC representatives, but not SRCS staff or volunteers (refer to "Security" section). As of 11 November 2015, there were no expectations of further rainfall, however the IFRC Somalia country representation in collaboration with the SRCS continued to monitor the situation and reported promptly on any implications for the implementation of the DREF operation (including any escalation of needs).

B. Operational strategy and plan

Overall Objective

Immediate survival needs of the cyclone-affected population were met through the provision of essential emergency relief, assistance, targeting a total of 150 families (900 people) in Gardaful region of Puntland (Bosaso) for a period of 2 months.

Proposed strategy

As per the agreed strategy, the following activities had been prioritized within this DREF operation with a target of 150 cyclone-affected families (900 people) in Bosaso, Puntland.

- Replenishment of costs incurred by volunteers at district (20 volunteers for four days) and local (20 volunteers for three days) levels involved in the rapid assessment/response.
- Replenishment of NFIs distributed from pre-positioned stocks included blankets (200), buckets (100), kitchen sets (100), jerry cans (100), mats (50), and mattresses (200) by Bosaso branch. Please note that families received items based on their size, and the assets they had lost.

Operational support services

Human resources (HR)

Forty (40) SRCS Bosaso branch volunteers were mobilized to support the joint rapid needs assessment (20 district volunteers, and 20 local level volunteers) and 5 branch volunteers (local level) were mobilized to support the planned distribution of NFIs. District level volunteers received a per diem (which was increased to cover accommodation) and local level volunteers also received a per diem. In addition, 3 SRCS branch staff members were deployed to organize the distribution of the NFIs and received a per diem. A Puntland Police Special Protection Unit (SPU) security guard was recruited to oversee the transportation and distribution of the NFIs – refer to “Security” section.

Logistics and supply chain

Procurement of NFIs was carried out locally in accordance with the IFRC standard procurement procedures and replenishment of those that were distributed from pre-positioned stock (blankets, buckets, jerry cans, kitchen sets, mats, and mattresses). Please note that the cost of some items (blankets and buckets) were particularly high in Puntland, and above the prices recommended IFRC logistics catalogue. Due to the remoteness of the affected areas poor terrain and the distance of the communities from Bosaso. Costs were budgeted for the rental of 4 vehicles for 4 days as well as rental of a boat to transport the NFIs to the locations that are inaccessible by road.

Communications

In collaboration with the IFRC Somalia country representation, the SRCS ensured communication and visibility of SRCS and its partners operating in the affected areas while carrying out, through the production of a banner, which contained the Red Crescent emblem. In addition, case studies of best practices, photographs, key messages, human interest stories for use on the IFRC websites and social media platforms was prepared. Please note that airtime costs for staff was budgeted to ensure they are able to communicate while in the areas of implementation carrying out the NFI distribution.

Security

The security situation in the country remained unpredictable and volatile and in some areas the security risk was extreme. The fluid security situation was of great concern for the humanitarian organizations, especially in Puntland. Over the past years, security armed guards from the SPU have been hired to escort non-Somali staff traveling on mission to Puntland or working outside the main city limits. However, in Bosaso town, armed security escort was required at all times. Hiring of armed security escorts from Puntland SPU was mandatory for all organizations operating in Puntland. The SRCS national staff and volunteers were not required to use armed escort from the SPU, however, during distribution of NFIs, SPU protection was needed. The IFRC Somalia country representation provided regular security briefings that indicated the level of security and measures to be taken for prevention and mitigation in case the situation deteriorates.

Planning, monitoring, evaluation, & reporting (PMER)

Continuous monitoring was carried out through the staff members who were deployed to the areas of implementation (for 6 days) to support the distribution of the NFIs and ensured that there was compliance with the minimum international humanitarian standards (SPHERE, Fundamental Principles etc.), as well as beneficiary satisfaction and the management of the available resources. The IFRC Somalia country representation carried out a monitoring mission in collaboration with the SRCS to support the effective implementation of the DREF operation between 24 – 3 January 2016. It was evident during the field mission that there were challenge in terms of community support and lack of assistance for the population covered in the assessment. The SRCS received recommendations on submitting a proposal/operational plan for a longer term intervention to be considered by other interested partners as there was no plan for revision of the Emergency Plan of Action (EPoA) based on the results of the detailed assessment (UNOCHA).

Administration and Finance

A Memorandum of Understanding (MoU) was signed between the IFRC Somalia country representation and the SRCS, which outlined the parties' responsibilities to implement the activities planned within the DREF operation, and ensured that the appropriate guidelines were complied with in terms of the use of DREF allocations. SRCS has a permanent administrative and financial department, which ensured the proper use of financial resources in accordance with conditions of the MoU. Monthly field returns were sent to the IFRC Somalia county representation for verification and booking to ensure the activities are reported in accordance with the IFRC Standard Financial Management procedures. Please note that office costs for stationery (printing, photocopying, paper etc.) were budgeted in the DREF allocation.

C. DETAILED OPERATIONAL PLAN

Quality Programming / Areas Common to all Sectors

Quality Programming / Areas Common to all Sectors	
Outcome 1: Quality programming, continuous and detailed assessment and analysis is used to inform the design and implementation of the DREF operation.	
Output 1.1 Rapid and detailed needs assessment are carried out to inform the preparation/revision of the Emergency Plan of Action; and continuous coordination with all stakeholders.	
Activities planned	
1.1.1	Mobilization of volunteers to carry out rapid needs assessment.
1.1.2	Mobilization of volunteers to carry out detailed needs assessment in collaboration with UNOCHA.
1.1.3	Analyse and consolidate assessment data from the field and maintain constant liaison with SRCS staff and volunteers in the field.
1.1.4	Revise Emergency Plan of Action based on analysis of assessment information.
1.1.5	Coordination with relevant departments of the SRCS, IFRC and ICRC.
Achievements	
1.1.1	Between 4 – 6 November 2015, a joint rapid needs assessment was carried out in 3 locations (on the outskirts of Bareda and Toxin) that were reported to be worst affected by Tropical Cyclones Chapala and Megh. During the assessment an initial investigation tool assessment form developed by the United Nations Office for the Coordination of Humanitarian Affairs (UNOCHA) was used to collect the data on education, food security, health/nutrition, NFIs/shelter, protection and WASH.
1.1.2	Between 15 – 25 November 2015 a joint rapid needs assessment report was generated based on the findings of a joint multi-cluster and authority's assessment. The contents of the report were primarily based on data collected by sampled households interviews in initial investigation forms, key informant interviews, general meetings with key community leaders in each location and other relevant information collected by team leaders. This assessment team included participation of Humanitarian Affairs Disaster Management Agency (HADMA), Gardafue regional authorities, regional coordinator of Ministry of Environment and elders of all communities visited, World Food Programme (WFP), United Nations Children's Fund (UNICEF), United Nations High Commission for Refugees (UNHCR), United Nations Food and Agricultural Organization (FAO), Norwegian Refugee Council (NRC), Save the Children International (SCI), CARE, Africa Development Solutions (ADESO), International Rescue Committee (IRC), Danish Refugee Council (DRC), Somali Red Crescent Society (SRCS), Horn of Africa Aid and Development Organization (HADO) and SHILCON which all made substantive contribution both in terms of human resource and logistics.
1.1.3	Refer to "Activity 1.1.1".
1.1.4	Following the completion of the detailed inter-agency assessment there were discussions between organizations in terms of the coordination of the response required (refer to "Background to disaster" section); however there was no indication given an expansion of the DREF operation was needed.
1.1.5	Coordination with the relevant departments of the SRCS, IFRC and ICRC was carried out, as well as with Partner National Societies (PNS) including the German Red Cross to establish the level of assistance they were able to mobilize for this response. The German Red Cross committed (as previously confirmed) NFIs for 100 families.
Challenges	
Key challenges included:	

- Logistics and supply chain: Inaccessibility to these remote areas as road network was poor and travel by sea was better but expensive.
- PMER: Not all population affected and were covered in the detailed assessment received emergency assistance therefore were requesting help form SRCS as they have sub branches on the ground.

Lessons Learned

Lessons learned included:

- Resource Mobilization: The beneficiaries other external partners and stakeholders have high expectations on SRCS as it has been the norm in the past. This is because the National Society has branches cascading down to the grassroots/communities. have high The SRCS requires enough financial capacity to respond to future emergencies, this will be addressed in consultation with IFRC so as to ensure the SRCS is trained on sustainability measures such as Resource Mobilization.

Shelter and Settlements

Shelter and settlements(and household items)

Outcome 2: Immediate shelter and settlement needs of the disaster affected population in Bosaso, Puntland are met over a period of 2 months

Output 2.1 Distribution of Non-Food Items (NFIs) and emergency shelter items undertaken to meet the needs of the target population in flood- affected areas (Target: 150 families (900 people))

Activities planned

- 2.1.1 Identification/registration of beneficiaries for distribution of NFIs.
- 2.1.2 Mobilization of volunteers to carry out NFI distributions (Target: Five volunteers).
- 2.1.3 Distribution of NFIs (Target: 150 families / 900 people).
- 2.1.4 Procurement and transport for replenishment (Target: 200 blankets, 100 buckets, 100 jerry cans, 100 kitchen sets , 200 mattresses, 50 sleeping mats).

Achievements

- 2.1.1 In collaboration with the local authority, the SRCS sub branch and branch volunteers selected/verified the most affected vulnerable communities. The SRCS team and the local authorities actively mobilized the affected communities and were involved in the distribution of beneficiary cards.
- 2.1.2 In total, 5 SRCS volunteers (refer to "Human Resources" section) were mobilized, which equates to 100 per cent of the intended target (5). Following the identification of beneficiaries, the volunteers travelled to Caalula and Bareeda which are in the coastal area to carry out the distribution of NFIs. The SRCS volunteers were well received by the population who were grateful of the support, however it was noted that it was insufficient to meet the needs of all those that required assistance, which caused some discomfort during the distribution of the NFIs.
- 2.1.3 In total, 150 families received NFI assistance through the DREF operation. Each family received a kitchen set, 2 blankets, 2 mattresses, 1 bucket and 1 jerry can.

150H/Hs in Bareeda and Gumbax Supported by IFRC:-

Item	No. of families reached	No. of items distributed / per family	No. of items replenished
Blankets	150	1 Pc	
Buckets	100	1Pc	100
Jerry cans	100	1Pc	100
Kitchen sets	100	1 Set	100

Mattresses	150	1 Pc	200
Sleeping mats	50	1 Pc	50

2.1.4 The SRCS Bosaso branch completed the procurement of NFIs for 150 families (900 people) for replenishment; however their delivery was delayed due to issues experienced with transportation to the area of implementation (changes in tide patterns impacting on travel by boat).

Challenges

Key challenges included:

- Shelter and settlements: Shortage of NFIs according to the affected community/ area and high demand for food and shelter.
- Logistics and supply chain : Poor road infrastructure network for distribution

Lessons learned

Lessons learned included:

- Shelter and settlements: The community greatly welcomed and admired the SRCS, IFRC and GRC for bringing and distributing quality NFIs that was needed by the affected communities. Since the community was still in the early recovery phase from the 2 cyclone effect, the SRCS required continuation of the relief until the community livelihood recovered and improves. However this was not possible as the National Society faced a shortage of NFI and Food items during distribution. The SRCS is looking into increasing the storage of food for donation and shelter to the vulnerable displaced population in affected area and increasing the stock of Non Food Items (NFIs) in their storage for future responses.

D. THE BUDGET

The DREF allocation was 27,823 Swiss franc of which 27,825 Swiss franc was spent. A variance of -2 Swiss franc will was incurred.

- “Utensils & tools” was overspent by 569 Swiss franc, which equates to 16.7 per cent; and was due to an increase in the unit cost of buckets (8.00 Swiss franc actual versus 5.00 Swiss franc budgeted), jerry cans (5.18 Swiss franc actual versus 5.00 Swiss franc budgeted).
- “Distribution & Monitoring” was underspent by 3,400 Swiss franc, which equates to 100 per cent; and was due to the decision to transport the NFIs by road, rather than by boat/sea as was planned at the onset of the DREF operation (resulting in an overspend against “Transport & Vehicles”..
- “Transport & Vehicles” was overspent by 6,453 Swiss franc, which equates to 268 per cent; and was due to the decision to transport by road rather than by boat/sea as was planned at the onset of the DREF operation, and also the rental of a larger vehicle.
- “National Society Staff” was overspent by 589 Swiss franc, which equates to 93 per cent; and was due to the need to engage staff for more days due to the complexity of the situation, and the distance from NHQ.
- “Volunteers” was underspent by 4,203 Swiss franc, which equates to 81.5 per cent; and was due to a reduction in the number of volunteers that were required to distribute the NFIs than was planned at the onset of the DREF operation.
- “Travel” was underspent by 789 Swiss franc, which equates to 26.3 per cent; and was due to over budgeting of the IFRC monitoring mission (travel).
- “Information & Public Relations” was overspent by 463 Swiss franc, which equates to 926 per cent; and was due to the cost of banners that were procured to support the distribution of NFIs, which was not budgeted at the onset of the DREF operation.

Contact information

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For further information specifically related to this operation please contact:

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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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

MDRSO004 - Somalia - Chapala

Timeframe: 13 Nov 15 to 31 Jan 16

Appeal Launch Date: 13 Nov 15

Final Report

Selected Parameters

Reporting Timeframe	2015/11-2016/4	Programme	MDRSO004
Budget Timeframe	2015/11-2016/1	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		27,823				27,823	
B. Opening Balance							
Income							
Other Income							
DREF Allocations		27,823				27,823	
C4. Other Income		27,823				27,823	
C. Total Income = SUM(C1..C4)		27,823				27,823	
D. Total Funding = B +C		27,823				27,823	

* 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		27,823				27,823	
E. Expenditure		-27,825				-27,825	
F. Closing Balance = (B + C + E)		-2				-2	

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Selected Parameters

Reporting Timeframe	2015/11-2016/4	Programme	MDRSO004
Budget Timeframe	2015/11-2016/1	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)			27,823			27,823		
Relief items, Construction, Supplies								
Clothing & Textiles	6,200		6,422			6,422	-222	
Utensils & Tools	4,300		4,869			4,869	-569	
Total Relief items, Construction, Sup	10,500		11,291			11,291	-791	
Logistics, Transport & Storage								
Storage			207			207	-207	
Distribution & Monitoring	3,400						3,400	
Transport & Vehicles Costs	2,400		8,943			8,943	-6,543	
Total Logistics, Transport & Storage	5,800		9,150			9,150	-3,350	
Personnel								
National Society Staff	630		1,219			1,219	-589	
Volunteers	4,525		322			322	4,203	
Total Personnel	5,155		1,540			1,540	3,615	
General Expenditure								
Travel	3,000		2,211			2,211	789	
Information & Public Relations	50		513			513	-463	
Office Costs	50						50	
Communications	570		452			452	118	
Financial Charges	1,000		969			969	31	
Total General Expenditure	4,670		4,145			4,145	525	
Indirect Costs								
Programme & Services Support Recov	1,698		1,698			1,698	0	
Total Indirect Costs	1,698		1,698			1,698	0	
TOTAL EXPENDITURE (D)	27,823		27,825			27,825	-2	
VARIANCE (C - D)			-2			-2		

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Split by funding source	Y	Project	*
Subsector:	*		

All figures are in Swiss Francs (CHF)

IV. Breakdown by subsector

Business Line / Sub-sector	Budget	Opening Balance	Income	Funding	Expenditure	Closing Balance	Deferred Income
BL2 - Grow RC/RC services for vulnerable people							
Disaster response	27,823		27,823	27,823	27,825	-2	
Subtotal BL2	27,823		27,823	27,823	27,825	-2	
GRAND TOTAL	27,823		27,823	27,823	27,825	-2	