

# DREF final report

## Rwanda: Population Movement

**DREF operation n° MDRRW009**  
**GLIDE n° OT-2012-000096-RWA**  
**1 February, 2013**

The International Federation of Red Cross and Red Crescent (IFRC) Disaster Relief Emergency Fund (DREF) is a source of un-earmarked money created by the Federation in 1985 to ensure that immediate financial support is available for Red Cross Red Crescent response to emergencies. The DREF is a vital part of the International Federation's disaster response system and increases the ability of National Societies to respond to disasters.

**CHF 201,307 was allocated from the IFRC's Disaster Relief Emergency Fund (DREF) to support Rwanda Red Cross Society (RRCS) in delivering immediate assistance to 11,893 people in a total of 2,379 households of which 1,500 comprising 7,500 beneficiaries were targeted with Non Food Items (NFIs) over a three months period.**

**Summary:** Since spring 2012, the situation in neighbouring Democratic Republic of Congo (DRC) along the North Kivu border steadily deteriorated into a complex situation with fighting between militias and armed forces. The worsening security situation resulted in an increased influx of ethnically mixed and diverse populations seeking refuge in Rwanda and Uganda, countries that share borders with DRC.



**Rwanda RC volunteers performing sensitisation campaigns on hygiene in Kigeme camp. Photo RRCS**

A transit camp was established in Nkamira for reception of the refugees in the district of Rubavu, located at the border.

With the increased influx of refugees, RRCS mobilized its volunteers and staff to provide immediate assistance to the displaced refugees.

RRCS field staff and volunteers helped to settle the refugees in the transit camp of Nkamira (Rubavu district) and in the permanent camp in Kigeme (Nyamagabe district). RRCS also participated, jointly with other actors, in detailed needs assessments within the camps to identify the most vulnerable beneficiaries for assistance.

The DREF operation enabled the distribution of basic household items to 1,400 Congolese refugee households and provision of shelter to some 420 families, to enhance their living situation in the camps. RRCS also provided first aid, referral services and psychological support to 241 affected persons. In addition, together with the International Committee of the Red Cross (ICRC), RRCS provided services for restoring family links (RFL) in the refugee camps, which contributed to the reunification of displaced children with their families.

Water, sanitation and hygiene activities were implemented in the refugee camps, including awareness raising, in order to improve hygiene and sanitation situations, as well as decrease the risk of waterborne/water related diseases. In total, 13,209 persons, including 209 Rwandan returnees benefited from the different emergency support activities implemented by the RRCS in the two refugee camps.

During the DREF operation, a Regional Disaster Response Team (RDRT) volunteer was deployed to support coordination, provide technical input, and facilitate the logistics of relief distributions. Apart from the support from IFRC and ICRC, the DREF operation was implemented in close cooperation with the Government of Rwanda, United Nation High Commissioner for Refugees (UNHCR), health institutions, and International and local nongovernmental organisations (NGOs.)

Currently, RRCS is still implementing camp management activities in the two refugee camps in Nkamira (transit camp) and in Kigeme (permanent camp) under the coordination and lead by the government authorities and UNHCR.

Among the challenges experienced include coordination the standards of relief items with UNHCR, working with NGO volunteers with limited knowledge and skills of refugee operations, huge size of the camp and limited time frame to effectively carry community sensitisation activities, extremely heavy workload for volunteers, lack of necessary equipment such as computers and cameras and lack of readily available transportation trucks.

Prepositioned relief items in the branch warehouses in strategically placed stocks contributed to a rapid and cost effective response. However, future close coordination with camp management lead agencies is needed in order to verify standards and types of items for planning relief distributions.

In addition, the importance of having trained and skilled volunteers available for implementing emergency operations was highlighted. Targeted capacity building and preparedness of branches in districts where population movement occurs is still needed which would benefit similar future operations.

The Netherlands Red Cross/Government contributed CHF 48,042 CHF, The Belgian Red Cross/Government contributed CHF 50,000 and DG ECHO contributed CHF 103,254 to the DREF which replenished 100% of the allocation made for this operation.

The major donors and partners of DREF include the Australian, American and Belgian governments, the Austrian Red Cross, the Canadian Red Cross and government, Danish Red Cross and government, the European Commission Humanitarian Aid and Civil Protection (ECHO), the Irish and the Italian governments, the Japanese Red Cross Society, the Luxembourg government, the Monaco Red Cross and government, the Netherlands Red Cross and government, the Norwegian Red Cross and government, the Spanish Government, the Swedish Red Cross and government, the United Kingdom Department for International Development (DFID), the Medtronic and Z Zurich Foundations, and other corporate and private donors.

The IFRC, on behalf of the Rwandan Red Cross, would like to extend thanks to all for their generous contributions.

Details of all donors can be found on [http://www.ifrc.org/docs/appeals/Active/MAA00010\\_2012.pdf](http://www.ifrc.org/docs/appeals/Active/MAA00010_2012.pdf)

**[<click here for final financial report; or here to view contact details>](#)**

## The situation

Since end of April 2012, thousands of DRC nationals sought refuge in Rwanda as result of a deteriorating security situation. The refugees were escaping internal violence, following the resumption of clashes between DRC government army and DRC militias. The refugees crossed into Rwanda through the main border point and several others including the border crossing at Kabuhanga at Kibumba.

Many of the refugees came empty handed after having urgently fled from violence; others lost their belongings along the way due to insecurity. Many of the refugees had walked long distances – some more than 100 kilometres before arriving at the Rwandan border. The district of Rubavu, located at the border, was received the refugees and thus a transit camp was established in Nkamira for reception of the refugees.

The Rwandan Immigration and Emigration services, the United Nation High Commissioner for Refugees (UNHCR), Ministry of Disaster Management and Refugee Affairs and the Rwanda National Police were involved in the registration process of the refugees at the border points, who after being registered were

transported by UNHCR to the Nkamira transit camp. The refugees were accompanied by Rwanda Red Cross Society volunteers based at the border points.

Under the lead of UNHCR and coordination by the government of Uganda, RRCS together with other international and local NGOs performed camp management and relief assistance activities in the camps.

The Nkamira transit camp has the capacity of 2,600 refugees, while the permanent camp in Kigeme has the possibility to host more families. Currently, 14,574 refugees stay in the camp. However with the continued influx of refugees from DRC, the capacity of both the transit and the permanent camp is reaching its limits and some negative impact for the host communities are starting to show, such as decreased availability of food in the area. The government and UNHCR had to increase their staff in the area to manage the increasing refugee numbers.

DRC refugees continue to arrive in Rwanda since the situation is still unstable due to continued fighting. The Government of Rwanda and UNHCR are still providing coordination and assistance towards the refugees, with support from implementing partners such as RRCS and other NGOs. Due to the increase of refugees in the permanent camp, there is fear that poor hygiene practices, limited facilities and lack of privacy for both refugees and the host community will lead to health risks for the population.

**Below are the cumulative figures of the refugees over three months 2012**

Period of June		Period of July		Period of August	
No. Families	No. Individuals	No. Families	No. Individuals	No. Families	No. Individuals
1,463	5,920	3,108	11,434	3,732	13,000
Newborn babies	Death	Newborn babies	Death	Newborn babies	Death
10	4	18	8	41	18

## Coordination and partnerships

Rwanda's Ministry of Disaster Management and Refugee Affairs and UNHCR coordinated all the transit camp activities, with support from the Rwanda Red Cross Society. UNHCR continues to chair the coordination meetings with other local stakeholders while RRCS is coordinates the Branch Disaster Response Team (BDRT) activities in the Nkamira transit camp and border posts where refugees have been arriving.

UN agencies and NGOs conducted joint assessments of the situation, using RRCS's assessment tools as well as UN assessment methodology.

Efforts to coordinate and divide roles and responsibilities were made in order to avoid duplication of efforts where:

- The Ministry of Disaster Management and Refugee Affairs took up camp coordination responsibility
- UNHCR operated in accordance within its specific mandate of refugees in charge of the refugee operation
- Rwanda Red Cross was responsible for:
  - Provision of First Aid services
  - Restoring family links with support of ICRC
  - Refugee orientation
  - Support assessment of the needs with support of UNHCR, including assessment of the most vulnerable families/people in need special attention
  - Community sensitisation and promotion of hygiene promotion
  - Provide support to the UNHCR distribution team
- Africa Humanitarian Action (AHA) was in charge of health care, GBV and HIV/AIDs.
- American Refugee Committee (ARC) was in charge of construction of tents and accommodation of refugees
- OXFAM was responsible for installation of camp infrastructure related to sanitation including bathrooms, toilets, provision of potable water and promotion of hygiene and sanitation
- Care International (CARE) was responsible for evacuation of duty items and installation of dustbins.

## Red Cross and Red Crescent action

With the increased influx of refugees, RRCS mobilized its multidisciplinary Branch Disaster Response Team (BDRT) with volunteers and staff to provide immediate assistance to the displaced refugees. The volunteers were mobilized with support from local branches located around the refugee camp areas in Rubavu and Nyamagabe districts.

RRCS field staff and BDRT volunteers helped settle the refugees in the transit camp of Nkamira (Rubavu district) and in the permanent camp of Kigeme (Nyamagabe district). BDRT and field staff also participated, jointly with other actors, in detailed needs assessments within the camps to identify the needs of the affected population as well as the most vulnerable beneficiaries such as the disabled, the elderly, pregnant mothers, children with malnutrition, children and their mothers in need of vaccination.

RRCS distributed NFIs to 1,400 Congolese refugee households and shelter was provided to some 420 families, to enhance their living situations in the camps. RRCS also provided psychological support to 241 affected persons as well as transporting the injured to the nearest health centres. First aid services were given to 208 refugees and beneficiaries injured or traumatized from violence and rape, while 56 were provided with medical and psychological support and special attention. A total of 29 children between 5-14 years were supported by RRCS volunteers and ICRC tracing activities to reunite with their families. RRCS also provided orientation support to 214 Rwandan returnee families.

Additionally, health medical teams were supported by RRCS volunteers to identify 262 sick people in the transit camp and escort them to the health centres. Furthermore, hygiene sensitization campaigns were carried out including the distribution of information, education and communication (IEC) materials where 1,700 leaflets were produced and translated into the local language with supporting photos for ease of understanding by the refugees.

Alongside the other activities, RRCS volunteers also provided supplementary food (mixed maize flour) to 500 children under 5 years, baby nappies and potties for small children in Nkamira transit camp from own strategic stocks which were not part of the DREF resources.

During the operation, IFRC and RRCS deployed one Regional Disaster Response Team (RDRT) volunteer to support coordination of the BDRTs and volunteer teams, provide technical input to the operation and facilitate the logistics of relief distributions in cooperation with UNHCR teams. A total of 50 RRCS volunteers, 14 branch committee members, four staff and two focal persons were mobilized for the operation.

IFRC provided technical support during planning, implementation and monitoring of the operation including guidelines on financial procurement procedures related to the DREF operation.

ICRC provided technical support in RFL activities as described above.

The Belgian Red Cross with its in country delegate presence facilitated a field visit to the DREF operation, for its Secretary General.

### Achievements against outcomes

RRCS managed to implement all the planned activities and almost achieved their planned outcomes. Less beneficiaries than planned were reached with relief items, with 1400 families reached instead of the planned 1,500 families. The reason for this was the increase of the dollar value, which affected the prices of items in the market. In order to maintain the Sphere standards with the relief items and NFI kits, RRCS decided to slightly decrease the number of beneficiaries for NFIs.

Additionally, due to the need for coordination of shelter standards with UNHCR (lead agency); RRCS had to revise its plans and thus could only provide shelter to some 420 refugee families instead of the planned 1,500 families. The gaps were covered by UNHCR.

A total of 2,479 households (over 12,000 persons) were reached with awareness raising messages on hygiene and prevention of waterborne/water related diseases and also had their tents disinfected. RRCS had intended to reach more beneficiaries in the permanent refugee camp; however the volunteers did not manage to reach all refugees within the three months time frame. Despite this their planned target was reached and exceeded.

Special consideration was given to vulnerable families and individuals, including vulnerable women and children, through targeted support and special attention. Children were given special care through additional relief such as clothing, supplementary food, nappies and potties (food, nappies and potties were not part of the DREF).

RRCS used their communication department to highlight information on the refugee situation and the response operation, which increased understanding by the public and raised the profile of RRCS.

The logistics input to the operation enabled an effective response, despite challenges with transportation.

In total, 13,209 persons, including 209 Rwandan returnees from DRC benefited from different emergency support that included relief distribution, emergency shelter, emergency health interventions, RFL, awareness raising and watsan and hygiene activities.

#### Relief distributions (basic non-food items)

**Outcome: Strengthen the living conditions for an estimated 7,500 beneficiaries from 1,500 households in Nkamira and Kigeme camps supported by UNHCR and other humanitarian partners. Items will be distributed based on Sphere minimum standards as well as through the provision of First Aid and psychosocial assistance. Some of the above distributions have started, using pre-positioned stocks, which will be replenished by the DREF.**

#### Outputs

- Appropriate non-food items are purchased and distributed to targeted beneficiaries in an efficient and transparent manner following well- establish best practices, SPHERE and other SoP guidelines

#### Planned activities:

- Mobilize BDRT volunteers for facilitating identification of beneficiaries, assessment of the refugee situation and relief distributions in the transit and permanent camps.
- Procurement and distribution of 1,500 kitchen sets, 3,000 jerry cans, 3,000 sleeping mats, 12 bales of second-hand clothes, 6,000 pieces of soap, 3,000 pieces of plastic sheeting and other additional NFI items in line with emergency basic NFI to ensure better living conditions in the camps, based on IFRC procurement standards and procedures.
- Procurement of 10 dispensary/family tents of various sizes in order to reinforce local RRCS branch capacity to provide facilities for administration, First Aid services, tracing services, education and psychosocial support activities in the camps.
- Identify beneficiaries by age and sex and agree with UNHCR on distribution lists including verification and validation.
- Conduct refresher training of 45 BDRT volunteers on camp management in 2 districts where the camps are based
- Monitor and evaluate the relief activities and provide reporting on relief distributions.
- Purchase/replenishment of First Aid Kits to be used by volunteers in the camps.
- Deploy BDRT volunteers trained in First Aid and psychosocial support and provision of First Aid Kits with basic materials.

#### Achievements:

Rwanda Red Cross with support from its local branches mobilized 50 BDRT volunteers to undertake situation and needs assessment as well as identify beneficiaries by age and sex, including the most vulnerable families, such as the disabled, the elderly, pregnant mothers, children with malnutrition, children and their mothers in need of vaccination. UNCHR with support of RRCS volunteers registered the refugees by household, age and sex.

Relief items were procured including 1,433 kitchen sets, 2,700 jerry cans, 3,781 sleeping mats, 7 bundles of second hand clothes, and 6,000 pcs of washing soap. A total 8 first aid kits were replenished. The items were procured locally in line with national procurement procedures.



NFI items distributed. On the picture jerry cans, buckets, kitchen sets. Photo RRCS

Administration tents were procured and established in Nkamira transit camp for tracing services, first aid services and for volunteers. A total of 29 children between 5-14 years were supported with tracing services and reunited with their families. First aid services were given to 208 refugees.

A total of 45 RRCS volunteers from the two districts were trained in camp management, including simulation exercises, which was helpful in preparing them for the operation in the refugee camps.

RRCS distributed the NFI items to 1,400 refugee families (7,000 persons). The NFIs included blankets, kitchen sets, plastic mats, jerry cans, washing soap, second hand clothes for children, and kitenges (clothing items). Each household received one kitchen set, two plastic mats, two jerry cans and 3 soaps, while 320 children between 7 and 10 years were provided with clothes. The reason less beneficiaries were reached with relief items than planned, was due to increased market prices affected by a rise in dollar value. RRCS did not want to lower the NFI kits quality below the Sphere standards; therefore the decision was made to decrease the number of targeted households, which was coordinated with UNHCR.

Additionally, using resources from own strategic stocks, supplementary food (mixed maize flour) for 500 children less than 5 years, baby nappies and potties for small children were provided in Nkamira transit Camp by RRCS volunteers.

**List of NFIs that was procured and distributed immediately after the arrival of the Congolese refugees**

Relief items	Quantity procured	Quantity distributed	Household reached	People reached
Plastic tents	30pcs	15pcs	This are being used by volunteer teams and for reception center of the refugees	
Kitchen sets	1,433 pcs	1,400 pcs	1,400 households	7,000 people
Sleeping mats	3,781 pcs	2,800 pcs	1,400 households	7,000 people
Blankets	5,760pcs	2,800 pcs	1,400 households	7,000 people
Kitenge	2,045pcs	1,400 pcs	1,400 households	7,000 people
Second hand clothes	7 bundles	7 bundles	320 Children age 7-10yrs	320 Children
<b>Water and Sanitation</b>				
Jerry cans	2,700 pcs	2,800 pcs	1,400 households	7,000 people
Sprayer pump	4pcs	This has been used by volunteers teams for the promotion of hygiene and sanitation		
Washing soap	6,720 pcs	6,180 pcs	1,680 households	8,400 people
Disinfectant product	520 ltrs	This was sprayed in the transit camp compound and in the household tents		
Gloves	214 boxes	This has been used by First Aid volunteer teams		
Water tanks	6 pcs	Two have been distributed and others are still in the process best on the current needs		

The fact that the relief items were already available in the branch warehouses in strategically placed stocks, made the response both rapid and cost effective.

Rubavu branch of the NS had a significant number of committee members with limited knowledge of camp management; however this was compensated for by their great motivation and commitment, which in the end resulted in a well managed operation. As such, targeted capacity building of branches involved in population movement operations would benefit future similar operations.

In order to support this operation coordination meetings were facilitated at all levels which enabled an effective and efficient response.

### Water, sanitation, and hygiene promotion

**Outcome: Improved access to safe water as well as promotion of hygiene and adequate sanitation for the 11,893 refugee population with 2,379 households for a period of 3 months.**

**Outputs:** The health status of the refugee population is improved through improved access to clean services and safe water supply.

**Planned activities:**

- Training of 30 PHAST volunteers to support refugees for hygiene promotions and sensitization.
- Distribute hygiene materials to 1,500 targeted households which include soap, jerry cans, disinfectant

and sprayer pumps based on Sphere minimum standards with support of PHASTER trained volunteers, train 40 representatives of PHASTER refugee/community groups in Kigeme transit camp.

- Conduct sensitisation campaigns on improving hygiene conditions using PHAST methodology targeting refugee population.

### Achievements:

A total of 30 volunteers, active in the both the permanent (19) and the transit (11) refugee camps, received training on Participatory Hygiene and Sanitation Transformation (PHASter) methodology. During the training both teams shared experience and skills on how to improve the PHASter activities in the camps.

Following the training session, sensitization campaigns and approaches to hygiene improvement and waterborne/water related diseases prevention in the camps were updated using the PHASter methodology. The trained volunteers reached 2,479 families with information on hygiene and prevention of diseases.

Local procurement and distribution of PHASter materials to the refugees was conducted. The materials included 2700 jerry cans, 6,720 washing soap, 520 litres of disinfectant and four sprayer pumps. In addition, 2,479 household tents and the transit camp compound were sprayed with disinfectant to improve sanitation.

Through the joint efforts involving all the stakeholders in hygiene promotion and provision of safe drinking water, no serious outbreak of waterborne diseases occurred.

As a challenge, the permanent refugee camp proved too large for the volunteer teams to manage in terms of conducting sensitization sessions effectively in the whole camp during the set time frame of three months.

### Emergency shelter

**Outcome: Improved living conditions through provision of adequate emergency shelter for targeted 1,500 refugee households in Kigeme permanent camp.**

#### Outputs:

- Identify and register 1,500 targeted households based on the RRCS predefined criteria.
- Procurement of emergency shelter material, specifically plastic sheeting.
- Support 1,500 refugee households with support of temporary shelter in order to improve living conditions.

### Achievements:

The plan for shelter needed to be revised during the operation since UNHCR as the lead agency recommended that only family tents would be accepted as shelter support in the permanent camp, and the DREF operation had planned for a different temporary shelter solution involving plastic sheeting. Instead 20 large and 10 small tents were procured and distributed to the refugees. The 20 large tents had the capacity of 2,000 people (100 people in each tent) and the 10 small tents had the capacity of 100 people (10 people in each tent). Therefore, fewer beneficiaries than planned for were provided with temporary shelter, where 10 tents were distributed to the reception centre at the border to provide shelter for the refugees arriving late in the night. The rest of the shelters were distributed in the permanent camp to shelter the most vulnerable families. The gaps in shelter were covered by UNHCR.



RRCS shelter volunteers discussing on best approach to be used in supporting most vulnerable families in Kigeme camp. Photo RRCS

### Communication

**Outcome: Awareness and publicity activities including fields visits to sensitize public and media on the on the situation on the ground are conducted.**

#### Outputs

- Raise refugee awareness in the community on population movement and on RRCS response.
- Write a story on the IFRC website and publish on relief web.
- Support publication of community radio programmes on DREF progress.
- Production of documentary film at the end of the DREF operation 2012.
- Facilitate staff and media groups during field visits to the sites of the operation.
- Proactive engage with different medias to highlight the needs of the DREF and response of RRCS on the refugee population

### Achievements:

Information on the situation of the refugees and the RRCS response were developed and distributed with support from Rubavu branch volunteers active in Nkamira transit camp and the Ministry of Disaster Management and Refugee Affairs. Local radio programmes were used to disseminate the information shared by the local population, the DRC Congolese refugees and the RRCS volunteers.

A DREF operation documentary film was developed with support from the communication department and shared during the RRCS Partnership meeting held on 26 October 2012 (in Rubavu Branch). Operation field visits were organised by communication staff and different media groups shared the achievements of the DREF operation on National TV, different radios and newsletters. Due to the coverage of the emergency intervention in media during the refugee influx from DRC, RRCS received invaluable recognition from other disaster management stakeholders.



Awareness leaflets produced were distributed in the camps with support of branch volunteers  
Photo: RRCS

## Logistics

**Outcome: The National Society's logistics capacities are strengthened through effective emergency logistics support of the operation.**

### Outputs

- Efficient dispatch of non-food items to the final distribution point.
- Efficient and effective logistical support to the operation.
- Staff and volunteers transported during the operation.

### Achievements:

RRCS hired trucks for transporting relief items from the warehouse to respective distribution sites and spare parts were procured for RRCS vehicles used for logistical support in the operation.

Warehouse maintenance was undertaken in line with RRCS procedures.

Volunteer utilization items such as T-shirts for identification purposes were procured and distributed. Relief items were procured locally in line with national procurement procedures and appropriate stock replenishments done.

Transport was provided to volunteers and staff members during monitoring and follow-up activities as appropriate.

Challenges involved the lack of available relief transportation trucks, which delayed the response and increased the costs for transportation and dispatch of the relief items to the destination site.

### Challenges

RRCS experienced some challenges relating to coordinating the standards of relief items with UNHCR. As the lead agency UNHCR ensured conformity and coherence in the distributions and for some items such as shelter, RRCS had to revise its plans which ultimately influenced the outcome when all the planned beneficiaries could not be reached. The gap in shelter was however covered by UNHCR.

There were also challenges related to working with NGO volunteers with limited knowledge and skills of refugee operations.

RRCS volunteers experienced challenges related to community sensitisation activities, in that they did not manage to reach all refugees in the permanent refugee camp with awareness raising activities due to the huge size of the camp and limited time frame (three months) since they were also involved in other activities.

Additionally, the RRCS volunteers worked under challenging conditions characterised by extremely heavy workload in order to support refugees. Also, the volunteers lacked necessary equipment such as computers and cameras, which negatively influenced their efforts for sending field reports on time and providing photographs.

There was lack of readily available transportation trucks, which delayed the response somewhat and increased the costs for transportation and dispatching of the relief items to the destination site.

### **Lessons learned**

The fact that some of the relief items were already available in the branch warehouses in strategically placed stocks contributed to a rapid and cost effective response. RRCS intends to maintain emergency stocks for future emergency response operations.

RRCS saw the importance of having trained and skilled volunteers available for implementing emergency operations.

RRCS learned the need to coordinate closely with camp management lead agencies in order to verify standards and types of items for planning relief distributions.

Some of the committee members from RRCS Rubavu branch had limited knowledge on camp management operations; however this was compensated for with their great motivation and commitment. Targeted capacity building and preparedness of branches in districts where population movement occurs and operations is still needed, and would benefit future similar operations.

In order to support this operation coordination meetings were facilitated at all levels which enabled an effective and efficient response.

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## Contact information

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## How we work

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

The IFRC's vision is to inspire, encourage, facilitate and promote at all times all forms of humanitarian activities by National Societies, with a view to preventing and alleviating human suffering, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.

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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.



Selected Parameters	
Reporting Timeframe	2012/06-2012/12
Budget Timeframe	2012/06-2012/12
Appeal	MDRRW009
Budget	APPROVED

All figures are in Swiss Francs (CHF)

## I. Funding

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL	Deferred Income
<b>A. Budget</b>	201,307					201,307	
<b>B. Opening Balance</b>	0					0	
<b>Income</b>							
<u>Other Income</u>							
<i>DREF Allocations</i>	199,583					199,583	
<b>C4. Other Income</b>	199,583					199,583	
<b>C. Total Income = SUM(C1..C4)</b>	199,583					199,583	
<b>D. Total Funding = B +C</b>	199,583					199,583	
<b>Coverage = D/A</b>	99%					99%	

## II. Movement of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL	Deferred Income
<b>B. Opening Balance</b>	0					0	
<b>C. Income</b>	199,583					199,583	
<b>E. Expenditure</b>	-199,583					-199,583	
<b>F. Closing Balance = (B + C + E)</b>	0					0	

Selected Parameters	
Reporting Timeframe	2012/06-2012/12
Budget Timeframe	2012/06-2012/12
Appeal	MDRRW009
Budget	APPROVED

All figures are in Swiss Francs (CHF)

### III. Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A							B	A - B
<b>BUDGET (C)</b>		<b>201,307</b>					<b>201,307</b>	
<b>Relief items, Construction, Supplies</b>								
Shelter - Transitional	3,236						3,236	
Clothing & Textiles	71,553						71,553	
Water, Sanitation & Hygiene	15,663						15,663	
Medical & First Aid	1,295						1,295	
Teaching Materials	1,375						1,375	
Utensils & Tools	27,184						27,184	
<b>Total Relief items, Construction, Suj</b>	<b>120,306</b>						<b>120,306</b>	
<b>Logistics, Transport &amp; Storage</b>								
Storage	3,317						3,317	
Transport & Vehicles Costs	22,557						22,557	
<b>Total Logistics, Transport &amp; Storage</b>	<b>25,874</b>						<b>25,874</b>	
<b>Personnel</b>								
National Society Staff	4,854						4,854	
Volunteers	25,778						25,778	
<b>Total Personnel</b>	<b>30,633</b>						<b>30,633</b>	
<b>Workshops &amp; Training</b>								
Workshops & Training	1,942						1,942	
<b>Total Workshops &amp; Training</b>	<b>1,942</b>						<b>1,942</b>	
<b>General Expenditure</b>								
Travel	1,618						1,618	
Information & Public Relations	3,099						3,099	
Office Costs	1,942						1,942	
Communications	3,508						3,508	
Financial Charges	98						98	
<b>Total General Expenditure</b>	<b>10,265</b>						<b>10,265</b>	
<b>Contributions &amp; Transfers</b>								
Cash Transfers National Societies		187,402				187,402	-187,402	
<b>Total Contributions &amp; Transfers</b>		<b>187,402</b>				<b>187,402</b>	<b>-187,402</b>	
<b>Indirect Costs</b>								
Programme & Services Support Recov	12,286	12,181				12,181	105	
<b>Total Indirect Costs</b>	<b>12,286</b>	<b>12,181</b>				<b>12,181</b>	<b>105</b>	
<b>TOTAL EXPENDITURE (D)</b>	<b>201,307</b>	<b>199,583</b>				<b>199,583</b>	<b>1,723</b>	
<b>VARIANCE (C - D)</b>		<b>1,723</b>				<b>1,723</b>		

Donor Filter FICR  
Project Filter INFLUX RDC REFUGEES  
Budget Filter DREF  
Date Filter 01/01/12..12/31/12

Income GL AC's 700000..799999

Expense GL AC's 600000..699999

Currency Code: RWF

EXPENSE

Code	Name	Actual Period	Actual YTD	Budget	Variance
A0201	CONSTRUCTION MAISONS DES VULN	19,850,000.00	19,850,000.00	20,000,000.00	150,000.00
A0213	DISTRIBUT DES ITEMS NON FOOD(SH	52,683,530.00	52,683,530.00	52,765,100.00	81,570.00
A0312	FORMATION PHAST	4,486,675.00	4,486,675.00	3,500,000.00	-986,675.00
A0318	FORMAT. DE PREPAR AUX CATASTR	4,236,260.00	4,236,260.00	3,700,000.00	-536,260.00
A0408	REUNION DE COORDINATION (STAFF	300,000.00	300,000.00	600,000.00	300,000.00
A0518	PRODUCTION FILM DOCUMENTAIRE	398,136.00	398,136.00	500,000.00	101,864.00
A0522	RELATION AVEC LES MEDIA	1,105,000.00	1,105,000.00	1,200,000.00	95,000.00
A0701	FOURNITURE DE BUREAU	448,824.00	448,824.00	1,500,000.00	1,051,176.00
A0702	COMMUNICATION (TEL, FAX, INTERN	1,472,570.00	1,472,570.00	1,875,165.00	402,595.00
A0703	CARBURANTS	3,090,064.00	3,090,064.00	3,300,000.00	209,936.00
A0704	REPARATION & ENTRETIEN VEHICUL	4,399,986.00	4,399,986.00	4,560,000.00	160,014.00
A0712	LOCATION VEHICULE ET TRANSPOR	7,023,990.00	7,023,990.00	5,700,000.00	-1,323,990.00
A0714	FRAIS BANCAIRES	4,500.00	4,500.00	60,535.00	56,035.00
A0725	PERDIEM & TRANSPORT LOCAL	2,939,994.00	2,939,994.00	3,000,000.00	60,006.00
A0727	MAIN D'OEUVRE	150,000.00	150,000.00	500,000.00	350,000.00
A0728	PERDIEM VOLONTAIRES	6,203,904.00	6,203,904.00	6,030,900.00	-173,004.00
A0737	REPARATION & ENTRETIEN BATIMEN	750,000.00	750,000.00	750,000.00	0.00
A0801	T-SHIRT, CASQUETTE, IMPERMEABL	2,698,000.00	2,698,000.00	2,700,000.00	2,000.00
	<b>Total</b>	<b>112,241,433.00</b>	<b>112,241,433.00</b>	<b>112,241,700.00</b>	<b>267.00</b>

**Total Funds Available:**

Opening Balance	0.00
Received this Period	112,241,700.00
Funds Available	112,241,700.00
Actual Period	112,241,433.00
Closing Balance	267.00

**Presented By:**

Cash at Bank	267.00
Cash at Hand	0.00
Working Advance	0.00
Others	0.00
<b>TOTAL</b>	<b>267.00</b>

The undersigned hereby certify that all expenditures are correct.

Prepared by: Chief Accountant Signed: [Signature] Date: 31/1/2013

Endorsed By: \_\_\_\_\_ Signed: \_\_\_\_\_ Date: \_\_\_\_\_

Budget Holder: DM Coordinator Signed: [Signature] Date: 31/1/2013