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DREF Operation Update

India: Cyclone FANI

 International Federation
of Red Cross and Red Crescent Societies

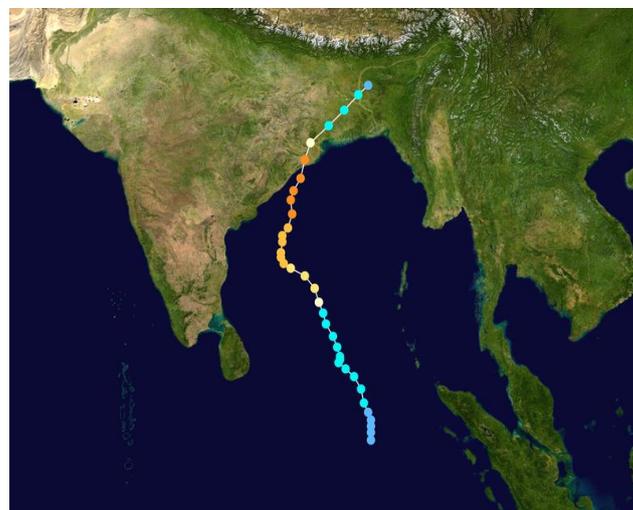
| | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------|
| DREF n° MDRIN022 | GLIDE n° FL-2018-000134-IND |
| DREF operation update n° 3; date of issue: 8 July 2019 | Timeframe covered by this update: 2 May to 15 June 2019 |
| Operation start date: 1 May 2019 | Operation timeframe: 4 months; ends on 01 September 2019 |
| Overall operation budget: CHF 473,978.25 | |
| Number of people being assisted: 25,000 (5,000 Families) | |
| Red Cross Red Crescent Movement partners currently actively involved in the operation: The International Federation of Red Cross and Red Crescent Societies (IFRC) has been actively supporting the Indian Red Cross Society (IRCS). | |
| Other partner organizations actively involved in the operation: State Government, State Disaster Management Authority and NDRF. | |

A. SITUATION ANALYSIS

Description of the disaster

The Severe Cyclonic Storm Fani was the strongest tropical cyclone to strike the Indian state of Odisha since Phailin in 2013. The second named storm and the first severe cyclonic storm of the 2019 North Indian Ocean cyclone season, Cyclone Fani originated from a tropical depression that was formed from the west of Sumatra in the Indian Ocean on 26 April 2019. Vertical wind shear at first hindered the storm's development, but conditions became more favourable on the 30 April 2019. Cyclone Fani rapidly intensified into an extremely severe cyclonic storm and reached its peak intensity on 2 May 2019 as a high-end extremely severe cyclonic storm – the equivalent of a high-end Category 4 major hurricane.

Prior to Cyclone Fani's landfall, authorities in India and Bangladesh moved at least a million people each from areas within Cyclone Fani's projected path onto higher ground, and into cyclone shelters, which is thought to have reduced the resultant death toll. Cyclone Fani killed at least 89 people in eastern India and Bangladesh. Cyclone Fani caused about US\$1.81 billion in damages in both India and Bangladesh, mostly in Odisha, in India.



Tropical depression / Severe Cyclonic Storm Fani path from west of Sumatra to Indian Ocean.

Summary of current response

Overview of Host National Society

The Indian Red Cross Society (IRCS) has trained National Disaster Response Teams (NDRT), and National Disaster Water, Sanitation and Hygiene Response Teams (NDWRT), in addition to State Disaster Response Teams (SDRT), which were deployed at short notice to support response operations. Based on the operational needs, IRCS deployed surge teams from other states. In addition, the Indian Red Cross flagship SERV (Social Emergency Response Volunteers) is built around community-based volunteers who are trained in basic disaster preparedness, first aid and health promotion amongst other

Assistance provided by IRCS in the aftermath of Cyclone Fani:

- Evacuation of more than 30,000 people to IRCS 65 Cyclone Shelters.
- Provision of dry food especially biscuits for the children during their stay.
- First aid service to the injured population by the trained Task Force members in 6 of the most affected shelters.
- Distribution of cooked food by the State Head Quarter as well as by the shelter volunteers for the affected communities.
- Provision of drinking water.
- Search and rescue of the missing community members.
- Cleaning of the community roads and buildings.
- Transportation of injured to nearby hospital.
- Sheltering those who have lost their dwelling completely.
- Distribution of Non-Food Kits (tarpaulin sheets, mosquito nets, utensil sets, hygiene kits, clothing items).
- 42,352 families reached with food packets, and 17,352 families provided with NFI and food packets and WASH activities continue
- Extensive WASH awareness in the affected areas, especially in the slum areas of Bhubaneshwar and Cuttak which are also referred as twin city.



Red Cross volunteers carrying relief materials to the distribution sites. (Photo: IRCS)

Table 1: Relief items distributed by IRCS¹:

| S.No | Item | Quantities |
|------|----------------|------------|
| 1 | Tarpaulin | 8,024 |
| 2 | Kitchen Sets | 4,130 |
| 3 | Towels | 3,824 |
| 4 | Stove | 3,115 |
| 5 | Plastic Bucket | 7,895 |
| 6 | Bedsheet | 5,118 |
| 7 | Saree | 5,332 |
| 8 | Dhoti | 4,745 |
| 9 | Mosquito Nets | 10,332 |

Overview of Red Cross Red Crescent Movement in country:

Both the IFRC and ICRC have a long-established presence in India, with excellent coordination on emergency response operations and long-term programme support to IRCS. The Qatar Red Crescent is supporting IRCS in a recovery programme following the Kerala floods, while the Canadian Red Cross is about to start up activities there also. Qatar Red Crescent is also planning to support Odisha state for this Operation as well. Regular coordination is maintained among IFRC, ICRC and IRCS on plans to support the response operation.

Overview of non-RCRC actors in country

The Government of India and affected state governments have been leading the response. The government of India deployed the army, navy and National Disaster Response Force (NDRF) for search and rescue as well as evacuation. The local authorities have provided food and are managing relief camps. The district administration along with Red Cross volunteers provided first aid and organized health check-up camps.

Many of the humanitarian agencies and civil society organisations are also working in relief and recovery phase. A multi-sectoral Joint Rapid Needs Assessment was undertaken by the Inter Agency Group, coordinated by Sphere India Chapter and representing over 50 civil society organizations and humanitarian agencies. Link for the assessment report can be accessed [here](#).

Needs analysis and scenario planning

Needs analysis

The Operation Supported the Shelter needs of the affected households in the severely affected districts. Based on the preliminary assessment, requirement of shelter (tarpaulins and kitchen sets) was the most emerging need. Although mosquito nets are also needed, IRCS is distributing from their current stocks.

IRCS NHQ, sent a team comprising of a NDRT and NDWRT to Odisha and the affected district to have specific need-based assessment. Link to the report can be accessed [here](#).

¹ Only a portion of these items' costs are covered under the current DREF operation.

Targeting

The following three districts Cuttack, Puri and Bhubaneswar were severely affected. More than 30,000 people were evacuated to Red Cross Cyclone Shelters. The selection of people to be assisted was done through a participatory process involving the affected population themselves, local authorities and Red Cross volunteers. The selection criteria focussed mainly on the households who have lost their houses, lost their livelihoods, disabled persons and those living in relief camps / temporary shelters. In addition, Community Engagement and Accountability (CEA) support is also built-in to this relief operation, which helps branches build stronger accountability mechanisms and better engagement with communities.

Protection, gender and inclusion

Gender, diversity and protection issues is being mainstreamed in this operation. Gender balance gets attention during all operational stages of the implementation. IRCS Odisha branch aimed at deploying female social and emergency response volunteers (SERV) volunteers for assessment and distribution of relief supplies. Among others, areas of focus include prevention of sex and gender-based violence (SGBV) and child protection. Mainstreaming of gender, diversity and protection issues also ensure that accountability lines are in place for GBV response and prevention.

Community engagement and accountability

Community accountability and feedback/response mechanisms are integrated into the operation to ensure that assisted people have access to timely and accurate information regarding the nature and scope of services provided by IRCS, and the expected behaviour of staff and volunteers. IRCS local volunteers and community members have been used to support the assessments and will be involved during the entire operation cycle.

B. OPERATIONAL STRATEGY

Overall operational objective

The overall objective is to ensure that the immediate needs of the 5000 cyclone-affected households are met through provision of emergency relief items over a three-month period. This DREF operation is focusing on Odisha State.

Proposed strategy

This operation is focusing on supporting IRCS in disaster response activities, by providing support for 5,000 families (25,000 people) in Odisha state. Mosquito nets are available with IRCS and hence only 2,000 have been requested under DREF. Health issues are being addressed by the Health Department of the state and Red Cross volunteers and First Aid trained members also participated in the activities. WASH intervention wash undertaken for hygiene promotion by IRCS based on the results of the damage and needs assessment.

Summary of the proposed strategy is as follows:

- Volunteers mobilized to facilitate evacuation of communities and disseminate early warning messages.
- Deployment of NDRTs/NDWRTs/SERV for needs assessment and technical support at Branch and at District level.
- Conduct damage and needs assessment and defined a potential disaster response strategy. Link attached above.
- Distribution of household items such as saree, dhoti, blanket, bucket, kitchen sets, tarpaulins and mosquito nets.
- Replenishment of 10,000 tarpaulins (2 per family), 5,000 kitchen sets (1 per family), 2000 Mosquito Nets, Non-Food Items like dhoti, saree, towels, Bedsheet and cotton blankets.
- Volunteer mobilized for distribution of household items.
- Visibility material for volunteers.

Human resources

As a result of close coordination between IFRC CCST Delhi and IRCS, one surge disaster management (DM) delegate was deployed from IFRC APRO to IFRC Delhi to support the IRCS in preparedness measures and potential response intervention. In addition, it was proposed to deploy additional RDRT support specialising in Community Engagement and Accountability (CEA) and Protection, Gender and Inclusion (PGI) to support the mainstreaming of CEA and PGI into the operation. However, IRCS requested for an RDRT focused on Communications support in place of CEA/PGI for the time being. Currently, temporary PMER support recruited for the CCST Delhi, available only till the end of June. Hence, the DREF operation will support engagement of PMER surge for additional three months as per operational needs. It is also significant to keep PMER support at CCST in view of the forthcoming monsoon season, which will start soon. PMER surge capacity will support IFRC and IRCS Branches in drafting regular reports on the operations. He/she will also support IRCS NHQ and Branches in strengthening their PMER capacities.

Logistics and supply chain

IRCS logistics team is leading the logistics support for this operation and activities are being supported by IFRC CCST logistics officer. The overall aim is to effectively manage the supply chain, including procurement, customs clearance, fleet, storage and transport to distribution sites in accordance with the operation's requirements and in alignment with

IFRC's logistics standards, processes and procedures to ensure the efficient and timely delivery of these items for the success of the operation.

To meet immediate relief needs, the IRCS released non-food relief items (NFI) required for this operation from its existing in-country stocks and transported them to distribution points using the existing fleet of the National Society. All transportation and distribution costs within the country are being covered by this DREF. The NFIs that are being dispatched from pre-positioned stocks will be replenished following IFRC procurement procedures.

International sourcing of relief goods, such as tarpaulins, kitchen sets, and mosquito nets has been initiated through the Asia Pacific Operational Logistics, Procurement and Supply Chain Management (OLPSCM). The replenishment of all three items will be completed within the DREF timeline.

IRCS has enough warehousing capacity to meet the operational needs and there is no plan to rent additional warehouse space. The fleet support for this operation will be provided by utilizing IRCS existing fleet to transport relief items and staff and volunteers.

IFRC CCST will also keep close communication with IRCS to ensure timely and efficient logistics support. IFRC AP OLPSCM will also provide additional technical logistics support to IFRC CCST in Delhi and IRCS as needed.

Communications

Massive global attention on India in the days and hours before Cyclone Fani made landfall was an opportunity for the Indian Red Cross to showcase its crucial role in providing information, helping people evacuate and supporting evacuated people. With the support of IFRC APRO communications, key messages, low-resolution photos and eye-witness videos were shared through global and regional platforms. As the storm passed, an Indian Red Cross spokesperson was able to capitalise on some global media interest, such as on BBC World News.

Following a request from the Indian Red Cross Society, IFRC is in the process of hiring a consultant to generate high-quality audio-visual material highlighting the National Society's ongoing work.

Close collaboration is being maintained between the IFRC regional communications unit, IFRC country office and the National Society to ensure a coherent and coordinated communications approach.

Resource Mobilization

The IFRC is supporting the team at IRCS to actively support resource mobilization (RM) based on the damage and needs assessment. Close collaboration is being maintained between the IFRC partnerships and resource development unit with corresponding section / unit at IRCS, to ensure a coherent and coordinated resource mobilization takes place.

Additional resources are being mobilized with the support of Qatar Red Crescent and Australian Red Cross mostly for the replenishment of relief items.

C. DETAILED OPERATIONAL PLAN

| | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|---------------|
|  <p>Disaster Risk Reduction People reached: to be determined (20 Million)</p> | | |
| Outcome 1: Communities in high risk areas are prepared for and able to respond to disasters | | |
| Indicators: | Target | Actual |
| # of people reached through RCRC programmes for DRR and community resilience (excluding public awareness and education campaigns) | 20 million | 20 million |
| Output 1.1: Communities take active steps to strengthen their preparedness for timely and effective response to disasters. | | |
| Indicators: | Target | Actual |
| # people reached with early warning campaigns | 20 million | 20 million |
| # of people assisted in First Aid | 64 | 64 |
| Progress towards outcomes | | |

Status of planned activities:

| Activity | Status |
|-----------------------------------------------------------------------------------------------------------------|-----------------------------------|
| Volunteer mobilization for early warning campaigns | Mobilized |
| Carry out early warning campaigns and dissemination to approximately 20 million people in higher risk provinces | Early warning campaigns conducted |
| Conduct Post distribution monitoring | Not started yet |

Two emergency control rooms (24x7) were kept operational in the State Branch in the DM Unit to closely monitor all preparedness and relief activities in the vulnerable areas and in the Cyclone shelters. The functionaries of the Odisha state branch such as DM Coordinator and other staffs were monitoring and coordinating with SERV volunteers and different Government agencies for all preparedness and response interventions. A quick action team consisting of 100 fully trained and equipped volunteers were deployed at required places. More than 10,000 volunteers were active during the preparedness and relief operation. Central Red Cross Blood Bank was also kept on alert to assist if required.



Shelter

People reached: 5,000 families (25000 people)

Male: TBD

Female: TBD

Outcome 1: Communities in disaster and crisis affected areas restore and strengthen their safety, well-being and longer-term recovery through shelter and settlement solutions

| Indicators: | Target | Actual |
|-------------------------------------------------------------------|--------|--------|
| # of people reached with safe and adequate shelter and settlement | 25,000 | 22,000 |

Output 1.1: Short, medium and long-term shelter and settlement assistance is provided to affected households

| Indicators: | Target | Actual |
|----------------------------------------------------------|--------|--------|
| # of people received emergency shelter & household items | 25,000 | 22,000 |

Output 1.2: Technical support, guidance and awareness raising in safe shelter design and settlement planning and improved building techniques are provided to affected households

| | | |
|-------------------------------------------------------------------------|-------|---------|
| # of affected households provided with awareness messaging and guidance | 5,000 | ongoing |
|-------------------------------------------------------------------------|-------|---------|

Progress towards outcomes

- Distribution of tarpaulins, kitchen sets and other household items are ongoing.
- IRCS volunteers sensitized and trained the communities on constructing safe shelter using Tarpaulins.
- International procurement of tarpaulins & kitchen sets is in process. To be completed in next 2 to 3 weeks.
- Local procurement of saree, dhoti, bedsheets, towels, cotton blankets has been initiated. To be completed by end of July.
- Preparation of IEC materials for building back safer (BBS) are ongoing.



Health

People reached: 5,000 families (25,000 people)

Male: TBD

Female: TBD

Outcome 1: The immediate risks to the health of affected populations are reduced.

| Indicators: | Target | Actual |
|--------------------------------------------------------------------------------------|--------|---------|
| # of households are provided by NS with services to identify and reduce health risks | 5,000 | Planned |
| Distribution of Mosquito Nets | 10,000 | 10000 |

Progress towards outcomes

- International procurement of 2000 mosquito nets is in process. To be completed within two to three weeks. The rest of the mosquito nets are already in stock with the branch. Hence, that is why only a part needs to be replenished.
- Distribution of mosquito nets has been completed.



Protection, Gender and Inclusion

People reached: 5,000 families (25,000 people)

Male: TBD

Female: TBD

Outcome 1: Communities identify the needs of the most vulnerable and particularly disadvantaged and marginalised groups, as a result of inequality, discrimination and other non-respect of their human rights and address their distinct needs

| Indicators: | Target | Actual |
|--------------------------------------------------------------------------------------------------------------------------------|--------|--------|
| The operation demonstrates evidence of addressing the specific needs to ensure equitable access to disaster response services. | yes | yes |

Output 1.1: NS programmes improve equitable access to basic services, considering different needs based on gender and other diversity factors.

| Indicators: | Target | Actual |
|-------------------------------------------------------------------------------------------------------------------------------------------|--------|--------|
| # of NS that ensure improved equitable access to basic services, considering different needs based on gender and other diversity factors. | 1 | 1 |

Progress towards outcomes

- Supporting sectoral teams to include measures to address vulnerabilities specific to gender and diversity factors (including people with disabilities in their planning)
- Supporting sectoral teams to ensure collection and analysis of sex-age and disability-disaggregated data

Strategies for Implementation

Strengthen National Society

Outcome 1: National Society capacity building and organizational development objectives are facilitated to ensure that National Societies have the necessary legal, ethical and financial foundations, systems and structures, competences and capacities to plan and perform

| Indicators: | Target | Actual |
|---------------------------------------------------------------|--------|-------------------------|
| # of NS branches that are well functioning (in the operation) | 1 | 1 (Odisha State Branch) |

Output S1.1.4: National Societies have effective and motivated volunteers who are protected

| Indicators: | Target | Actual |
|-------------------------------------------------|--------|--------|
| # of volunteers/staff insured for the operation | 200 | 100 |

Progress towards outcomes

Volunteers are being insured.

International Disaster Response

Outcome S1: Effective and coordinated international disaster response is ensured

| Indicators: | Target | Actual |
|-----------------------------------------------------------------------------------------------------------------------|--------|--------|
| The operation demonstrates evidence of appropriate operational and technical support provided for DREF implementation | Yes | Yes |
| # Deployment of RDRT | 3 | 0 |
| # Deployment of Surge DM | 1 | 1 |

Output 1.1: Effective response preparedness and NS surge capacity mechanism is maintained

| Indicators: | Target | Actual |
|-----------------------------------------------------------------------------------------------------------------------|--------|--------|
| IFRC country office provides procurement support as needed to the National Society's logistics unit for replenishment | Yes | Yes |

Output 1.2: Supply chain and fleet services meet recognized quality and accountability standards

| Indicators: | Target | Actual |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|-----------|
| <i>Procurement is carried as per Sphere and IFRC standards and items replenished in IRCS warehouses within the operation timeline.</i> | 100% | initiated |
| Progress towards outcomes | | |
| RDRT Comms support (Photographer) was requested, however, no specific candidate could be found. Hiring of a local human resource is taking place. IFRC country office providing procurement support as needed to the National Society's logistics unit for replenishment. | | |

| Influence others as leading strategic partner | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------|------------|
| Outcome 1: <i>The IFRC secretariat, together with National Societies uses their unique position to influence decisions at local, national and international levels that affect the most vulnerable.</i> | | |
| Indicators: | Target | Actual |
| <i>The IFRC secretariat, together with National Societies uses their unique position to influence decisions at local, national and international levels that affect the most vulnerable</i> | Yes | Yes |
| Output 1.1: IFRC and NS are visible, trusted and effective advocates on humanitarian issues | | |
| Indicators: | Target | Actual |
| <i># of visibility and communication materials produced</i> | 1 | In process |
| Progress towards outcomes | | |
| Visibility jackets and caps have been procured for the volunteers. | | |
| Outcome 1: IFRC produces high quality research and evaluation that informs advocacy, resource mobilization and programming | | |
| Indicators: | Target | Actual |
| <i>Post Distribution Monitoring</i> | Yes | Yes |
| <i>Lesson Learned Workshop</i> | 1 | TBC |
| Progress towards outcomes | | |
| <ul style="list-style-type: none"> • Post distribution monitoring is planned, however, the date has yet to be confirmed. • Lesson Learned workshop shall be planned at the end of the operations. | | |

D. BUDGET

A total of CHF 473,978 has been allocated for IRCS to respond to the needs of approximately 25,000 people (5,000 families). The majority of the funds are dedicated towards the replenishment of relief items, and as such logistics and procurement. Expenditure as of Jun 2019 is CHF 57,414. Detailed expenditure of the operation is outlined in the interim financial report attached at the end of this report.



Click here for:

- [Information Bulletin](#)
- [DREF Operation](#)
- [Operation Update No. 1](#)

For further information, specifically related to this operation please contact:

In the Indian Red Cross Society

- Dr. Veer Bhushan, joint secretary; phone: +91 11 2371 0429; email: jointsecretary@indianredcross.org
- Rina Tripathi, DM advisor; phone +91 98 6899 0876; email: advisordm@indianredcross.org

In the IFRC country cluster support team (CCST), New Delhi

- Marwan Jilani, head of office, Phone: +91 11 2332 4235; email: marwan.jilani@ifrc.org
- Meenu Bali, officer – disaster preparedness & logistics; phone: +91 9971641414; email: meenu.bali@ifrc.org

In the IFRC Asia Pacific regional office in Kuala Lumpur

- Mohammed Omer Mukhier, deputy director; email: mohammedomer.mukhier@ifrc.org
- Necephor Mghendi, head of DCPRR; email: necephor.mghendi@ifrc.org
- Ruth Lane, operations coordinator; email: ruth.lane@ifrc.org
- Riku Assamaki, regional logistics coordinator; mobile: +6012 298 9752; email: riku.assamaki@ifrc.org

In IFRC Geneva

- Nelson Castano, manager, operations coordination; email: nelson.castano@ifrc.org
- Karla Morizzo, DREF senior officer; phone: +41 (0) 22 730 4295; email karla.morizzo@ifrc.org

For IFRC Resource Mobilization and Pledges

- Alice Ho, resource mobilization in emergency coordinator; email: alice.ho@ifrc.org

For IFRC Communications

- Rosemarie North, communications manager; mobile: +60 12 230 8451; email: rosemarie.north@ifrc.org

For Performance and Accountability (planning, monitoring, evaluation and reporting enquiries)

- Fadzli Saari, acting PMER manager; email: fadzli.saari@ifrc.org

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

The IFRC's work is guided by Strategy 2020 which puts forward three strategic aims:



Save lives,
protect livelihoods,
and strengthen recovery
from disaster and crises.



Enable **healthy**
and **safe** living.



Promote **social inclusion**
and a culture of
non-violence and peace.

DREF Operation

Interim FINANCIAL REPORT

| Selected Parameters | | | |
|---------------------|---------------|-----------|----------|
| Reporting Timeframe | 2019/5 | Operation | MDRIN022 |
| Budget Timeframe | 2019/5-2019/9 | Budget | APPROVED |

Prepared on 28/Jun/2019

All figures are in Swiss Francs (CHF)

MDRIN022 - India - Cyclone Fani

Operating Timeframe: 01 May 2019 to 01 Sep 2019

I. Summary

| | |
|---------------------------------|----------------|
| Opening Balance | 0 |
| Funds & Other Income | 473,978 |
| DREF Allocations | 473,978 |
| Expenditure | -57,414 |
| Closing Balance | 416,564 |

II. Expenditure by area of focus / strategies for implementation

| Description | Budget | Expenditure | Variance |
|-------------------------------------------------------|----------------|---------------|----------------|
| AOF1 - Disaster risk reduction | 5,858 | | 5,858 |
| AOF2 - Shelter | 357,840 | 56,818 | 301,022 |
| AOF3 - Livelihoods and basic needs | | | 0 |
| AOF4 - Health | 7,136 | | 7,136 |
| AOF5 - Water, sanitation and hygiene | | | 0 |
| AOF6 - Protection, Gender & Inclusion | 1,065 | | 1,065 |
| AOF7 - Migration | | | 0 |
| Area of focus Total | 371,898 | 56,818 | 315,080 |
| SFI1 - Strengthen National Societies | 34,932 | | 34,932 |
| SFI2 - Effective international disaster management | 45,103 | 597 | 44,506 |
| SFI3 - Influence others as leading strategic partners | 22,046 | | 22,046 |
| SFI4 - Ensure a strong IFRC | | | 0 |
| Strategy for implementation Total | 102,080 | 597 | 101,484 |
| Grand Total | 473,978 | 57,414 | 416,564 |

DREF Operation

Interim FINANCIAL REPORT

| Selected Parameters | | | |
|---------------------|---------------|-----------|----------|
| Reporting Timeframe | 2019/5 | Operation | MDRIN022 |
| Budget Timeframe | 2019/5-2019/9 | Budget | APPROVED |

Prepared on 28/Jun/2019

All figures are in Swiss Francs (CHF)

MDRIN022 - India - Cyclone Fani

Operating Timeframe: 01 May 2019 to 01 Sep 2019

III. Expenditure by budget category & group

| Description | Budget | Expenditure | Variance |
|---------------------------------------------|----------------|---------------|----------------|
| Relief items, Construction, Supplies | 301,200 | | 301,200 |
| Shelter - Relief | 130,000 | | 130,000 |
| Clothing & Textiles | 54,200 | | 54,200 |
| Utensils & Tools | 117,000 | | 117,000 |
| Logistics, Transport & Storage | 52,000 | | 52,000 |
| Storage | 10,500 | | 10,500 |
| Distribution & Monitoring | 30,000 | | 30,000 |
| Transport & Vehicles Costs | 2,500 | | 2,500 |
| Logistics Services | 9,000 | | 9,000 |
| Personnel | 37,650 | | 37,650 |
| National Staff | 4,350 | | 4,350 |
| National Society Staff | 9,500 | | 9,500 |
| Volunteers | 23,800 | | 23,800 |
| Workshops & Training | 13,000 | | 13,000 |
| Workshops & Training | 13,000 | | 13,000 |
| General Expenditure | 41,200 | 560 | 40,640 |
| Travel | 32,400 | 560 | 31,840 |
| Information & Public Relations | 5,800 | | 5,800 |
| Office Costs | 2,000 | | 2,000 |
| Communications | 1,000 | | 1,000 |
| Operational Provisions | | 53,350 | -53,350 |
| Operational Provisions | | 53,350 | -53,350 |
| Indirect Costs | 28,928 | 3,504 | 25,424 |
| Programme & Services Support Recover | 28,928 | 3,504 | 25,424 |
| Grand Total | 473,978 | 57,414 | 416,564 |