

Emergency appeal preliminary final report

Nepal: Floods and Landslides

Emergency appeal n° MDRNP007	GLIDE n° ° FL-2014-000112-NPL
Preliminary final report Date of issue: 20 November 2015	Timeframe covered by this update: 21 August 2014 – 13 November 2015
Operation start date: 21 August 2014	Operation timeframe: 11 months (31 July 2015)
Overall Operation budget: CHF 1,553,306 Current income: CHF 1,125,355 (72% coverage) Current expenditure: CHF 978,174	DREF amount initially allocated: CHF 249,709
N° of people assisted: More than 30,000 families (150,000 people)	
Red Cross Red Crescent Movement partners currently actively involved in the operation: NRCS, IFRC, American Red Cross, Austrian Red Cross, Belgian Red Cross/Flanders, British Red Cross, Canadian Red Cross Society, Danish Red Cross, Hong Kong Red Cross, Finnish Red Cross, Norwegian Red Cross, Swedish Red Cross, and Swiss Red Cross.	
Other partner organizations actively involved in the operation: Nepal Government Ministry of Home Affairs (MOHA), District Disaster Response Committee (DDRC), Security Forces (Nepal Army, Nepal Police, Armed Police Force) and UN agencies, Save the Children, Oxfam Nepal Care and Plan Nepal, Handicap International, Rural Reconstruction Nepal, USAID/OFDA	

This Preliminary Final Report informs a final reporting extension for three months – the Final Report will be available by 29 February 2016. The reporting extension is to accommodate the Final Evaluation which is scheduled to be completed by late December. The preliminary evaluation findings will be included in the Final Report. Upon clearing the expenses for Final Evaluation, the remaining unspent balance will be returned to DREF pot.



Families displaced by disaster received non-food relief items from NRCS
Photo: NRCS

Summary

2014

August

Torrential rain caused heavy floods and landslides in 23 districts throughout Nepal.

- 23 district affected
- 202 people confirmed dead
- 149 people injured
- 36,949 families affected
- 10,193 families displaced
- 36,949 houses fully or partially destroyed

NRCS conducted initial rapid assessment and distributed relief items. The IFRC [DREF](#) allocation of CHF 249,709 was approved on 21 August to assist 4,000 families. Following which IFRC, on behalf of the Nepal Red Cross Society (NRCS), launched an [Emergency Appeal](#) of CHF 2.46 million on 27 August to meet humanitarian needs of 10,000 families.

September

With the cease of rains and recede of floods, the situation improved in most of the districts and displaced families started to return to their lands. NRCS continued to distribute non-

food relief items (NFRIs), water sanitation hygiene (WASH) items and conducted health and hygiene promotion activities.

October [Operation Update no. 1](#) was issued on 8 October. Following detailed assessments, NRCS's NFRI distributions focused on families who lost their houses.

November The Emergency Appeal was [revised](#) with a budget of CHF 1.55 million (around 40 percent reduction from the initial budget). The target beneficiaries were reduced to 8,000 families, and the recovery activities were planned for four worst affected districts¹.

December As part of early recovery, NRCS distributed shelter kits and cash for bamboo frame to the displaced families in the four worst affected districts. Lesson learned workshop was conducted on 11 December with participation from NRCS district chapters, headquarters and IFRC. The key findings are reflected in *Operation Update no. 2*.

2015

January

Number of families increased in camps in Banke, Bardiya and Dang districts as the families living in the schools from October 2014 to January 2015 shifted to the camp when the schools were reopened. While the number of families remained same in the camps of Surkhet district.

There were a total of 2,027 families in camps of the four districts. These families were provided with shelter; staple food; water sanitation and hygiene promotion (WASH) facilities by NRCS, shelter box, UNICEF, WFP and other humanitarian organizations.



Beneficiaries living in camp upgraded their shelter after receiving shelter kit with cash (around CHF 15) in Surkhet district

February-March

[Operation Update no. 2](#) was issued on 27 February.

The number of families living in camp gradually reduced to 1,267 as flood water receded and families returned to their location to rebuild their houses. The cash disbursement for shelter assistance commenced late due to lengthy process in verification and identification of the beneficiaries. An additional two-month operation timeframe extension was requested. It is also worth noting that cash transfer programming (CTP) was being piloted by NRCS with support from IFRC. A joint WASH monitoring visit was conducted between 8 and 14 March in the four districts. The key findings are reflected in *Operation Update no. 3*. IFRC conducted Resource Management System (RMS) user training for 25 staff and volunteers to introduce and finalize the translated RMS manual.



**IFRC shelter advisor discussing with the family who have received shelter kit from NRCS in Dang district
Photo: NRCS**

April-May

The procurement of 2,500 NFRIs completed and prepositioned as the disaster preparedness stock. Humanitarian Country Team (HCT) organized a one-day-workshop on 10 April with the Ministry of Home Affairs and other five key cluster lead government agencies and co-

¹ Banke, Bardiya, Dang and Surkhet

leads to introduce content of HCT flood contingency plan. The plan has been useful to identify critical gaps and prepare immediate steps for effective flood response for future. NRCS reduced the target of progressive shelter from 400 to 140 due to low funding confirmation for shelter construction. This was reflected in *Operation Update no. 3*. Surkhet was selected over the four worst affected districts for progressive shelter support as shelters were severely damaged in the district. Surkhet district, which was not affected by the earthquake, resumed the construction of progressive shelter activities.

A 7.8 magnitude earthquake hit the country on 25 April; followed by series of frequent aftershocks including the one with 7.3 magnitude on 12 May in which affected 57 districts. NRCS and IFRC diverted some of the resources away from this operation. Click [here](#) for more information.

June-July [Operation Update no. 3](#) was issued on 2 June. Construction of 140 progressive shelters was completed through cash transfer programme in Surkhet district.

Coordination and partnerships

The Government of Nepal (GoN) through its Central Natural Disaster Relief Committee (CNDRC) and DDRC coordinated the overall operation. UN agencies, non-governmental organisations (NGOs) and the Red Cross Red Crescent Movement worked in coordination with local authorities in the operation

Within Red Cross Red Crescent Movement, NRCS carried out the response activities through its departments, district chapters and wide network volunteers through the affected districts. The IFRC monitored information flow and kept in-country partners and the wider Federation informed about the situation and operation, accessing IFRC funding mechanisms on behalf of the NRCS and continuously provided inputs to coordinate the relief operation to ensure fulfillment of immediate humanitarian needs on the ground. Coordination meetings were held regularly among the IFRC, NRCS and in-country partner national societies (PNSs). IFRC hosted teleconference with Movement partners on 28 August to discuss the Nepal Emergency Appeal as well as a South Asia teleconference on 17 September 2014.

NRCS maintained a strong relationship with government bodies through participation and collaboration with the CNDRC, National Emergency Operation Centre (NEOC) and DDRC. NRCS headquarters actively participated in CNDRC meetings and district chapters participated in the DDRC meetings. NRCS's active role in the relief distribution management was highlighted by the CNDRC members after a visited the affected districts.

NRCS and IFRC participate in the HCT meetings held both during the disasters and non-emergency times. NRCS and IFRC involved in relevant cluster coordination information sharing, planning and analysis at all levels. IFRC and NRCS as the co-lead in the emergency shelter cluster has organized three cluster meetings and outlined a draft shelter cluster strategy for the floods 2014 operations in coordination with the shelter cluster actors.

NRCS distributed food (rice, pulse, oil, cereal, and salt) with the support of WFP in Banke, Bardiya, Dang and Surkhet districts.

Operational implementation

Overview

The overall objective of this Emergency Appeal was to support NRCS in providing humanitarian and recovery service of the people affected by floods and landslides in 23 districts of Nepal. The focus was provided for the four worst affected districts (Banke, Bardiya, Dang and Surkhet). NRCS mobilized more than 1,200 volunteers in the operation.

Quality programming / Areas common to all sectors	
Outcome 1: Continuous and detailed assessment and analysis is used to inform the design and implementation of the operation and lessons learnt are drawn from the implementation	
Outputs	Activities planned
1.1 Initial and continuous needs assessment are updated following consultation with beneficiaries	1.1.1 Conduct rapid assessments as needed in the evolving flood situation 1.1.2 Conduct detailed assessment in selected communities 1.1.3 Develop a detailed plan of action for the implementation 1.1.4 Mobilize 175 volunteers for assessments (rapid and detail) and verification

	1.1.5 Monitoring visits by joint teams of NRCS headquarters and IFRC/PNS
1.2 The operation is evaluated and lessons learnt are captured from the operation	1.2.1 Conduction lessons learnt workshop 1.2.2 Final evaluation including lessons learnt workshop

Impact/Achievement:

Information from initial rapid assessment provided basis for development of Emergency Plan of Action (EPoA) and conduction of immediate response activities such as provision of first aid services, distribution of water purifying agent, soap, NFRI and restoring family link (RFL) services to the people affected by the flood/landslides. Similarly, findings from detailed assessment were useful for revision of EPoA, and further distribution of NFRI and shelter kits.

Series of monitoring visits were carried out by IFRC, NRCS senior management, and headquarters operation team in the affected area and provided onsite feed back to the district operation teams. The field visits were also important to assess the overall situation and design/adapt the operation activities.

Two lessons learned workshops were conducted; first workshop in December 2014 after completion of relief phase and second workshop in September 2015 after completion of progressive shelter construction. The workshops explored the problems encountered by NRCS district chapters during implementation of response activities including assessment, and relief and cash distribution. In some extent, the workshops helped to build common understanding on assessment steps and response mechanism as well as concept of cash transfer programme for future response. The workshop also collected a lot of information, pictures and messages for documentation. The feedback and recommendation from districts will be taken into consideration for the planning of recovery programme and necessary capacity building activities for CTP as well as in current earthquake response operation.

Some of the lessons learned/good practices captured during the workshop are:

- Joint planning and one-door-distribution mechanism can result into effective response avoiding duplication to some extent;
- Involvement of community in early warning, and disaster assessment and response, help in timely and effective response to the floods and landslides

Health	
Outcome 2: Immediate health risks of the affected people are reduced	
Outputs (expected results)	Activities planned
2.1 Target communities in the seven districts have increased awareness on the common health and cross cutting issues	2.1.1 Orientation and mobilization of ECV trained volunteers for disease prevention, health promotion and social mobilization 2.1.2 Orientation and mobilization of PSS volunteers for assessment, coordination and community-based PSS activities
2.2 NRCS has increased capacity and resources in emergency health response	2.2.1 Training of new staff and volunteers on ECV and PSS (two trainings in total, 25 participants from six mid-western region districts per training) 2.2.2 Dispatch and replenishment of 20 stretchers to the affected districts

Impact/Achievement:

NRCS major health activities were removed from the plan as the government health authorities and others health agencies were proactively working in the affected areas². The affected populations, especially those displaced, were provided with basic health services by the health authorities. The Health Cluster member organizations (i.e. WHO, UNICEF, UNFPA, ADRA, Plan Nepal, Care Nepal and GIZ) were also involved in the field and provided necessary support for health response in the affected districts. No further gaps were identified by the Health Cluster apart from replenishing medicines which would be done by WHO.

NRCS mobilized trained volunteers for hygiene promotion activities in the five districts (Bankey, Bardiya, Dang, Surkhet and Salyan). During the assessments in Surkhet, Banke, Dang and Bardiya, issues on separation, psychosocial support, child protection, gender based violence and security issues were considered and the findings were shared in the Protection Cluster meeting and response have been planned accordingly. A local

²<http://www.ibtimes.co.uk/cholera-fears-floods-devastate-nepal-1461473>

NGO (Trans cultural Psychosocial Organization) was providing psychosocial support to the beneficiaries in the affected districts and hence no further psychosocial intervention was carried out by NRCS.

Water, sanitation, and hygiene promotion	
Outcome 3: The risk of water and sanitation related diseases has been reduced through access to safe drinking water, appropriate sanitation to reduce the risk of water borne diseases and hygiene promotion	
Outputs (expected results)	Activities planned
3.1 Target people have access to safe drinking water.	3.1.1 Procurement and replenishment of water purifying agent (solution and aqua tablets) 3.1.2 Orientation of volunteers and distribution of water purification
3.2 Target people are assisted with emergency sanitation and hygiene promotion interventions.	3.2.1. Procurement of hand washing soap, ORS and hygiene kit 3.2.2 Distribution of hand washing soap, ORS and hygiene kit (NRCS has already started distributing water purifying agent, soap and ORS from its stock at central and regional warehouses) 3.2.3 Orientation and mobilization of 75 volunteers in the affected area for distribution and social mobilization

Impact/Achievement:

Altogether 75 volunteers were mobilized in 75 VDCs of five districts (Banke, Bardiya, Surkhet, Dang and Salyan) in September 2014 for distribution of the water purifying agents, oral rehydration solution (ORS), soaps, hygiene kits, and conduct health and hygiene promotion activities. Refer to table 1 for the detail distribution.

The volunteers visited 29,048 households with dissemination of health and hygiene messages. They also conducted 346 health education classes, 1,116 hand washing demonstration sessions, 1,234 demonstration sessions on use of water purifying agents and 9,292 demonstration sessions on the use of ORS. These activities contributed in the prevention of the water borne outbreak in these districts.

Table 1: Summary list of WASH items distribution

Items	Quantity distributed/ No. of families
ORS	72,800 packets
Soap	50,000 pieces
Water purifying solution	200 bottles
Water purifying agents	10,000 families
Buckets and mugs (buckets -20 L and 10 L, and mugs- 2 L and 1 L)	7,000 families
Household hygiene kits	11,600 families
Volunteer hygiene promotion kits	80 package



NRCS volunteers conducted health education sessions in the affected districts
Photo: NRCS

Shelter and settlements	
Outcome 4: Emergency shelter and non-food relief item needs of the affected population are met under national coordination mechanism	
Outputs	Activities planned
4.1. 8,000 families have been assisted with essential non-food relief items/household items	4.1.1. Identification and listing of beneficiaries 4.1.2 Identify distribution points 4.1.3 Collecting information of distributed items and service (reports from field) 4.1.4 Procurement of 8,000 NFRIs following NRCS procurement procedures and standards 4.1.5 Transportation of NFRIs from Kathmandu to regional warehouses and districts 4.1.6 Distribution and replenishment of NFRIs 4.1.7 Volunteer mobilization for relief distribution
4.2. 1,308 targeted families	4.2.1 Conduct one emergency shelter orientations for volunteers in the

have been assisted with emergency shelter	affected areas 4.2.2 Identification of families to receive emergency shelter assistance and distribution 4.2.3 Procurement of 1,308 shelter kits (tarpaulins, rope, nails and tools) including replenishment of the preparedness stock distributed.
4.3. 1,308 targeted families have been assisted with recovery shelter assistance	4.3.1 Assessment and beneficiary selection 4.3.2 Distribution of shelter kits 4.3.3 Recruitment of four technical staff 4.3.4 Conduction one shelter orientations for beneficiaries in the affected areas 4.3.5 Consultation with families to identify the most appropriate shelter assistance needed, utilizing aspects of PASSA 4.3.6 Construction of 400 progressive shelters with conditional cash transfer.

Impact/Achievement:

NRCS distributed 7,506 NFRI kits in 23 districts. The National Society prepositioned the remaining 494 NFRIs and used some of them during the Earthquake Relief Operation in 2015. A total of 1,308 shelter kits were planned to be distributed, however only 1,178 sets were distributed as there were other actors such shelter box to distribute shelter kits in field.


Table 2: Shelter and non food items assistance

Particular	Quantity
NFRIs full set	7,506
Tarpaulin	1,222
Blanket	926
Shelter kit	1,178
Progressive shelter construction	140

NFRI sets fulfilled immediate clothes and essential household items needs of the families displaced by the disasters. Similarly, people used shelter kits to repair their partially damaged houses using the toolkit in Banke, Dang and Surkhet. Tarpaulins were either used as part of the roofing of houses or as emergency shelters. The toolkits have also useful for livelihood activities, for instance people use shovel and hoe to dig land for farming. Support for progressive shelter together with toilets is equally relevant as these families had lost their houses and sanitation infra-structure due to the floods and landslides in 2014.

The cash transfer programme was implemented in two phases. The first was implemented while distributing shelter kits and aim behind the cash NPR 1,500 (around CHF 15) to each beneficiary was to manage frame materials and labours to erect temporary/transitional shelters in Bardiya, Dang and Surkhet districts. NRCS used cash transfer to support 140 households to construct progressive shelters in Surkhet district.



NRCS provided NPR 50,000 (around CHF 500) for house and NPR 10,000 (around CHF 100) for latrine construction. The cash was delivered in three instalments through established mechanism of monitoring from sub-chapters and district chapter. The NRCS team from headquarters and IFRC provided regular technical assistance to the district chapter.



Beneficiaries used NPR 1500 to purchase bamboo/wood and manage local labors to construct temporary/transitional shelters

Cash transfer for progressive shelter

- Orientation on cash transfer and beneficiary selection
- Cash distribution in installments:
 - 25,000 after completing foundation and plinth level
 - 25,000 after completing superstructure
 - 10,000 for toilet construction after completing roof covering
- Used cash in envelope and cheque models based on the availability of financial institution;
- Hand over and lesson learnt meeting/workshop

The programme developed cash transfer capacity of NRCS staff and volunteers at all levels to some extents. The experiences were used during the relief cash transfer during the earthquake operation in 2015.

Gradually, NRCS has considered cash transfer one of the options for relief and recovery activities. Cash transfer programme guidelines and tools are being updated and refined regularly in NRCS supported by IFRC and PNS.

Restoring family links	
Outcome 5: Tracing of missing persons and families are well informed about the condition of missing	
Outputs (expected results)	Activities planned
5.1. Restoring family links needs assessed in three affected districts (Surkhet, Bardiya and Dang).	5.1.1. Conduct RFL needs assessment 5.1.2 Volunteer mobilization for assessment, tracing and advocacy towards the authorities

Impact/Achievement:

During the initial and detail assessment process, three trained RFL volunteers were mobilized in Banke districts. Along with the district administration office, one trained volunteer visited India to trace the separated persons due to floods from Bardiya district. The protection focal person from NRCS participated in the protection cluster meeting regularly at national level. In Surkhet, NRCS have been advocating for proper identification and dignified management of unidentified dead bodies in formal and informal district level coordination meetings. Some 25 dead body bags were supported for the dignified management of the unidentified dead bodies in Sindhupalchowk district. NRCS played an important role in this process.

National Society capacity building	
Outcome 6: NRCS preparedness for response is enhanced, including volunteer and resource data management and PMER capacities	
Outputs (expected results)	Activities planned
6.1. NRCS is able to adapt and start using the Resource Management System (RMS) through rapid roll out, including training, user management, data collection and data integrity checks.	6.1.1 Translation of RMS to Nepali and the creating of Nepalese language manuals and documentation

Impact/Achievement:

IFRC supported NRCS in the Resource Management System (RMS) user training for 25 staff and volunteers (8 from headquarters and 17 from district chapters) to introduce and finalize the translated RMS manual with separate funding from the American Red Cross.

Disaster preparedness and risk reduction	
Outcome 7: NRCS is better prepared to respond to disasters and gaps in risks reduction are addressed with key communities based on hazard mapping	
Outputs (expected results)	Activities planned
7.1. NRCS increases its preparedness stocks of NFRI, shelter kits and emergency health kits to be better prepared for future disasters	7.1.1 Prepositioning of additional 2,500 NFRI sets as preparedness stocks
7.2. Key at-risk communities have more durable and rehabilitated water points and thereby access to safer water during and after hydrological disasters	7.2.1 Detailed assessment and selection of target communities 7.2.2 Renovation and improvement of 9 water schemes in Dang, Salyan and Jajarkot districts 7.2.3 Construction of toilets in Dang district 7.2.4 Construction of 80 elevated water pumps in Bardiya, Dang, Banke and Surkhet where progressive shelter will be built
7.3. Key at-risk communities have improved access to and use of adequate sanitation	7.3.1 Detailed assessment and selection of target communities 7.3.2 Construction of 400 toilets in Bardiya, Dang, Banke and Surkhet where progressive shelter will be built

Impact/Achievement:

As part of the operation, NRCS prepositioned 2,500 NFRI sets at its central and regional/zonal warehouses. The NFRIs at central warehouse were distributed (and replenished later) during the earthquake operation in April 2015. NRCS prepared monsoon preparedness planned for 2015 considering the NFRI stocks. Similarly, NRCS made provision of construction and use of toilet as part of the progressive shelter support. This will help to prevent water borne disease outbreak in the community and contribute to the Nepal Government's Sanitation Master Plan of making the country open defecation free by 2017.

Challenges/constraints

- As the affected areas were scattered and located in remote areas, logistical arrangements remained a key challenge for distribution of shelter kit and other relief items;
- It has been difficult to mobilize sufficient number of staff and volunteers in some districts due to the weak financial condition of the district chapters;
- As there was only limited funding confirmation until early 2015 for recovery programme, number of progressive shelter was reduced to 140 from 400;
- There was inconsistency in the shelter support provided by different organizations, for instance NRCS supported NPR 60,000 (CHF 600) for progressive shelter and latrine construction, but the Government of Nepal provided NPR 75,000 per family. In addition, another organization provided construction materials equivalent to NPR 100,000 in Surkhet. It posed some challenges to convince beneficiaries.
- After earthquake on 25 April 2015, NRCS headquarters team remained heavily engaged in the earthquake response operation. Hence few activities such as the progressive shelter hand over to community and second lessons learned workshop could not be completed within operation period (July 2015). NRCS conducted these activities in September 2015 consulting with IFRC country office.

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How we work

All IFRC assistance seeks to adhere to the **Code of Conduct** for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations (NGO's) in Disaster Relief and the **Humanitarian Charter and Minimum Standards in 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**.

Disaster Response Financial Report

MDRNP007 - Nepal - Floods and Landslides

Timeframe: 21 Aug 14 to 31 Jul 15

Appeal Launch Date: 27 Aug 14

Preliminary Final Report

Selected Parameters

Reporting Timeframe	2014/8-2015/10	Programme	MDRNP007
Budget Timeframe	2014/8-2015/7	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		1,553,306				1,553,306	
B. Opening Balance							
Income							
Cash contributions							
<i>American Red Cross</i>		98,471				98,471	
<i>Austrian Red Cross</i>		24,246				24,246	
<i>British Red Cross (from British Government*)</i>		289,994				289,994	
<i>Canadian Red Cross (from Canadian Government*)</i>		84,374				84,374	
<i>China Red Cross, Hong Kong branch</i>		24,640				24,640	
<i>Finnish Red Cross</i>		48,377				48,377	
<i>Japanese Red Cross Society</i>		81,300				81,300	
<i>Norwegian Red Cross</i>		44,066				44,066	
<i>Red Cross of Monaco</i>		10,068				10,068	
<i>Swedish Red Cross</i>		169,311				169,311	
<i>VERF/WHO Voluntary Emergency Relief</i>		800				800	
C1. Cash contributions		875,647				875,647	
Other Income							
<i>DREF Allocations</i>		249,708				249,708	
C4. Other Income		249,708				249,708	
C. Total Income = SUM(C1..C4)		1,125,355				1,125,355	
D. Total Funding = B + C		1,125,355				1,125,355	

* 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		1,125,355				1,125,355	
E. Expenditure		-978,174				-978,174	
F. Closing Balance = (B + C + E)		147,181				147,181	

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III. Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability		
	A					B	A - B	
BUDGET (C)			1,553,306			1,553,306		
Relief items, Construction, Supplies								
Shelter - Relief	297,701		46,506			46,506	251,196	
Clothing & Textiles	310,579						310,579	
Water, Sanitation & Hygiene	100,538						100,538	
Utensils & Tools	127,658						127,658	
Cash Disbursement	231,579						231,579	
Total Relief items, Construction, Sup	1,068,055		46,506			46,506	1,021,549	
Land, vehicles & equipment								
Vehicles	84,737						84,737	
Total Land, vehicles & equipment	84,737						84,737	
Logistics, Transport & Storage								
Storage	16,842		2,149			2,149	14,693	
Distribution & Monitoring	11,392		36,302			36,302	-24,910	
Transport & Vehicles Costs	54,889						54,889	
Logistics Services	4,300		5,691			5,691	-1,391	
Total Logistics, Transport & Storage	87,423		44,142			44,142	43,281	
Personnel								
International Staff	36,000		24,798			24,798	11,202	
National Staff			281			281	-281	
National Society Staff	36,659		137			137	36,521	
Volunteers	10,247		173			173	10,074	
Total Personnel	82,906		25,389			25,389	57,517	
Consultants & Professional Fees								
Consultants	7,000		331			331	6,669	
Professional Fees	24,736		12,433			12,433	12,302	
Total Consultants & Professional Fees	31,736		12,764			12,764	18,971	
Workshops & Training								
Workshops & Training	5,263		167			167	5,096	
Total Workshops & Training	5,263		167			167	5,096	
General Expenditure								
Travel	24,368		5,332			5,332	19,037	
Information & Public Relations	11,579		84			84	11,495	
Office Costs	15,042						15,042	
Communications	2,368		116			116	2,253	
Financial Charges	2,105		5,758			5,758	-3,653	
Other General Expenses	39,353						39,353	
Shared Office and Services Costs	3,568		3,717			3,717	-149	
Total General Expenditure	98,385		15,006			15,006	83,379	
Contributions & Transfers								
Cash Transfers National Societies			746,539			746,539	-746,539	
Total Contributions & Transfers			746,539			746,539	-746,539	
Operational Provisions								
Operational Provisions			20,000			20,000	-20,000	
Total Operational Provisions			20,000			20,000	-20,000	
Indirect Costs								
Programme & Services Support Recover	94,803		59,183			59,183	35,619	

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III. Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability		
	A					B	A - B	
BUDGET (C)			1,553,306			1,553,306		
Total Indirect Costs	94,803		59,183			59,183	35,619	
Pledge Specific Costs								
Pledge Earmarking Fee			5,978			5,978	-5,978	
Pledge Reporting Fees			2,500			2,500	-2,500	
Total Pledge Specific Costs			8,478			8,478	-8,478	
TOTAL EXPENDITURE (D)	1,553,306		978,174			978,174	575,132	
VARIANCE (C - D)			575,132			575,132		