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DREF Final Report

Haiti: Hurricane Irma

 International Federation
of Red Cross and Red Crescent Societies

DREF Operation MDRHT014	Glide n° TC-2017-000125-HTI
Date of issue: 26 March 2018	Date of the disaster: 7 September 2017
Head of operation (responsible for this operation): Pryiadarshni Rai – Head of Operations - IFRC	Point of contact: Dr. Marcelle Cauvin – Executive Director- HRCS (HRCS)
Start date for the operation: 6 September 2017	Expected timeframe: 2 months (End date: 6 November 2017)
Overall operations budget: 139,893 Swiss francs (CHF)	
Number of people affected: 35,330 people (7,066 families)	No. of people assisted: 5,000 people (1,000 families)
National Society Presence (No. of volunteers, personnel, branches): The HRCS has 1 national headquarters, 1,000 volunteers, 300 staff members, and 116 branches	
Partners of the Red Cross Red Crescent actively involved in the operation: The International Federation of Red Cross and Red Crescent Societies (IFRC), the International Committee of the Red Cross (ICRC), American Red Cross, the Canadian Red Cross Society, French Red Cross, German Red Cross, Italian Red Cross, Netherlands Red Cross, Swiss Red Cross and Spanish Red Cross, in country	
Other partner organizations actively involved in the operation: Permanent Secretariat for Risk and Disaster Management (SPGRD for its acronym in French), Ministry of Finance, Ministry of Public Health (MSPP for its acronym in French), the Directorate of Civil Protection (DPC for its acronym in French) and the United Nations Office for the Coordination of Humanitarian Affairs (UN-OCHA)	
Financial situation: This DREF operation left a balance of 39,914 Swiss francs that will be reimbursed to the DREF. In relation to the water, sanitation and hygiene promotion sector, the cost of jerry cans was less than budgeted for; and hygiene promotion materials costs were also limited as this activity was not completed due to limited time and trained volunteers to carry out this action. The transport cost of relief items from the supplier or from the IFRC Panama warehouses to Haiti was also less than initially budgeted.	
Click here to view the final financial report.	

A. Situation Analysis

A.1 Description of the Disaster

Hurricane Irma impacted Haiti on 7 September 2017 into the early hours of 8 September 2017. The eye of the hurricane passed north-east of the coastline of the country, causing storm surges on the north coast and wind and flood damage to vulnerable communities. The storm directly impacted Haiti's three northern departments, with some flooding in two additional departments due to rainfall. Preparedness activities included the pre-positioning of available stocks in the three northern departments, in



Photo 1: Malfety, in the vicinity of Fort-Liberté in the Northeast, was the most severely affected by Hurricane Irma. Source: Anderson Laforêt, American Red Cross

conjunction with the HRCS disseminating key messages before the passage of the storm and assisting the DPC with the evacuation of affected people o designated collective centres; joint coordination meetings were also held with DPC and other stakeholders at the department level in the three northern departments.

A.2 Summary of response

Overview of the National Society



Photo 2: Haitian Red Cross team carries out damage assessments. Source: HRCS.

In line with the activation of the national disaster response system, the HRCS (HRCS) activated its internal disaster response protocols in six departments. Before the passage of Hurricane Irma, the HRCS pre-deployed staff into the field, 8 vehicles and mobilized 120 volunteers to conduct sensitization/alerts and aid in evacuations in 4 departments (Grand Anse, Nord, Nord Ouest and Nord Est). With support from Movement partners, the HRCS pre-positioned hygiene kits, jerry cans, long-lasting insecticide treated [mosquito] nets (LLITNs) and tarpaulins from its available stocks on the island before 8 September 2017 in the communes of Port de Paix, Cap Haitien and Fort Libertie for the families displaced by Hurricane Irma. HRCS volunteers worked before the passage of Hurricane Irma to sensitize the community on preparedness actions, and it also worked closely with the DPC to assist with the evacuations of vulnerable people to identified collective centres.

After the passage of the hurricane, HRCS volunteers began conducting damage assessments in the different communes of the Nord, Nord Ouest, Nord Est, Bas-Artibonite, Haut Plateau, Bas Plateau and Centre departments on 8 September 2017; the assessments continued until 13 September 2017, and the gathered data indicated that heavy winds and subsequent flooding affected 7,066 families. HRCS volunteers also carried out joint assessments with the DPC in the Nord Ouest department (including Port de Paix, St. Louis de Nord, Anse-a-Foleur, Jean Rabel, Baie-de-Henne, Detipotpe, Ile de la Tortue, Bassin Blue, Chansolme, Mole St. Nicolas) and Nord Est department (Caracol, Ferrier, Ouanaminthe, Fort Liberté), which were supported by the American Red Cross, the Netherlands Red Cross and the IFRC.

Summary of the Red Cross Red Crescent Movement in the country

The IFRC country cluster office in Port-au-Prince supported the National Society on the development of the plan of action, and it deployed an emergency response staff to support the National Society in the Nord Est department, before the passage of Hurricane Irma. The following Partner National Societies (PNSs) have a physical presence in country: French Red Cross, American Red Cross, the Canadian Red Cross Society, Swiss Red Cross, Spanish Red Cross, Italian Red Cross, German Red Cross and Netherlands Red Cross; the American and Netherlands Red Cross supported the assessments by deploying experienced staff to support the HRCS' regional committees in Nord and Nord Ouest, and the American, German and French National Societies assisted with the pre-positioning of available stocks in the three northern departments. The IFRC's ARO in Panama remotely supported the country cluster office and the National Society, and it developed a Dashboard to monitor the storm's progress. Lastly, the ICRC supported this operation by deploying a Movement coordinator for 10 days immediately after the passage of Hurricane Irma.

Summary of non-Red Cross/Red Crescent actors in the country

The SPGRD activated the country's national Disaster response system, and the northern part of the country was under a Hurricane Warning, with an expected impact of the evening of 7 September; the government also conducted awareness campaigns through media, mobile operators and community networks. Additionally, the MSPP mobilized mobile cholera response teams in the northern departments, and 601 collective centres were made available to affected people. Furthermore, the Ministry of Finance made 2,000,000 gourdes (CHF 30,305.74) available per department for the initial response interventions. After the passage of Hurricane Irma, the DPC in the northern departments coordinated

the joint assessments with partners, including the HRCS. Lastly, UN-OCHA initiated coordination meetings, and the National Emergency Operation Centre (COUN for its acronym in French) was activated.

A.3 Needs analysis, selection of beneficiaries, risk assessment and scenario planning

The response focused on the most affected areas of the country to ensure the provision of assistance for immediate needs, specifically in shelter, as the impacted area's poor infrastructure was vulnerable to flood and wind damage; it also emphasized water and sanitation and hygiene promotion as the population was exposed to potential waterborne and vector-borne illnesses.

B. Operational Plan and Strategy

B.1 Overall objective

The general objective for this plan of action was to reach the immediate needs of 5,000 people (1,000 families) through shelter relief and water, sanitation, and hygiene promotion actions for the most affected communities in northern Haiti.

Proposed Strategy

The HRC's strategy was structured around working directly with the communities affected by the passage of Hurricane Irma and joint actions with its volunteers, community leaders, and civil defence authorities. The operation was designed to assist directly 5,000 people in the three northern departments; however, subsequent flooding in other departments required the expansion of activities to Artibonite.

The following actions were proposed through the plan of action:

- The distribution of 2,000 tarpaulins (2 per family) available in country, 2,000 LLITNS and for 1,000 families as preventive measures to protect people's dwellings.
- The distribution of 1,000 hygiene kits
- The distribution of 2,000 jerry cans in the northern departments
- The pre-positioning of several teams of volunteers, who the HRCS provided with adequate equipment to conduct early assessments of the situation.

Selection of beneficiaries and vulnerability criteria

This Disaster Relief Emergency Fund (DREF) operation aimed to reach 1,000 families affected by Hurricane Irma. The HRCS established the following selection criteria for the operation at the community and familial level:

- Families affected by the event effects in critical areas.
- Exposure to health and survival risks
- Families whose livelihoods have been affected
- Families in collective centres
- Families who have not received similar assistance from another institution

Risk Assessment

The HRCS mobilized 743 volunteers for preparedness sensitization actions, assessments and the distribution of relief items across the 6 departments; the HRCS also provided personal protective materials to volunteers to facilitate their work. Finally, to conduct activities in the field and minimize security risks for volunteers, the National Society had community leaders inform the community beforehand about the activity and provide support and guidance during the activities.

Human resources

The American and Netherlands Red Cross Societies supported the operational assessments with its staff. As part of



Photo 3: The President and volunteers of the Regional Branch of the HRCS in the North-East record the names of beneficiaries. Source: Anderson Laforêt / American Red Cross

the IFRC's contribution, it mobilized an IFRC disaster management coordinator to support the preparedness (sensitization) and assessment actions. Furthermore, a local communications officer was recruited to support this operation. In addition, the ICRC deployed a movement coordinator to support the operation. Lastly, to implement this plan of action, the HRCS mobilized 743 of its volunteers.

Logistics and supply chain

The HRCS used pre-positioned stock to make the first distributions. In terms of purchases, the HRCS made 100 per cent of its planned purchases as per the plan of action, and the National Society, with the American Red Cross' support, sent the required relief items to the geographical areas where the HRCS was implementing the operation.

The financial report also reflects customs clearance costs for the relief items received in Haiti, which were not in the initial budget.

Information Technology (IT)

The DREF allocation covered the cost of activating 3 satellite phones (1 per affected department) for the HRCS. Also, the HRCS used Open Data Kit (ODK) for the distributions of relief items that took place immediately after the passage of Hurricane Irma, and it monitored operational activities with its Dashboard.

Communications

The IFRC Communications Unit provided technical support and assistance to this operation through social media and the institutional website, and the HRCS hired a local communications officer to support this activity at the field level.

Security

The National Society did not have enough time during the operation to activate the deployed volunteers' insurance. However, the HRCS provided its volunteers who conducted community activities with individual protective gear, which consisted of:

- Rubber boots
- Caps
- T-shirts.
- Visibility vests.
- Rain coats.

The HRCS carried out all its activities in coordination with the participating communities, departments and local authorities. Finally, since some of the activities took place in remote municipalities and rural areas, the field teams carried first aid kits with them in case of emergency.

Planning, monitoring, evaluation and reporting (PMER)

The National Society's national coordinator for the Community Resilience in Urban Areas (CRUA) project conducted the operation's planning, monitoring and evaluation activities, and the coordinator developed the reports. The National Society did not conduct a beneficiary satisfaction survey.

The European Civil Protection and Humanitarian Aid Operations (ECHO)'s Haiti office deployed an officer to the Nord department on 6 November to conduct a monitoring visit to determine the DREF activities' implementation level; nevertheless, due to flooding in beneficiary communities on that day, the visit could not be carried out, and the ECHO officer instead met with HRCS Regional committee members to discuss the preparedness and response actions.

Administration and finances

The Haitian Red Cross has a permanent Administration and Finances Department to ensure the adequate management of financial resources in accordance with the memorandum of understanding between the National Society and the IFRC.

C. DETAILED OPERATIONAL PLAN

Shelter and settlements (and household items)

Needs Analysis: Poor infrastructure exposed vulnerable families' dwellings and their belongings to flood and wind damage; the assessments' results of indicated that 3,691 houses suffered damage.

Population to be assisted: At least 5,000 people (1,000 families) in the collective centres received immediate assistance.

Outcome 1 The immediate shelter and settlement needs of the target population are met	Products		% reached
	Output 1.1 The affected population's shelter needs are covered following Hurricane Irma's impact		87%
Activities	Implementation on time?		% of progress
	Yes	No	
Coordination with local emergency departments and local authorities	X		100%
Distribution and replenishment of the following NFIs: 2,000 tarpaulins and 2,000 LLITNs for 1,000 families	X		48%
Development of a distribution plan according to the existing contingency plan	X		100%
Monitoring of the procurement and the supply chain	X		100%

Achievements

- Coordination with local emergency departments and local authorities**
 The HRCS participated in joint coordination meetings at both the departmental and commune level in the northern departments; these meetings were held before the storm to coordinate preparedness actions and after the storm to organize the joint assessments and the response.
- Distribution and replenishments of the following NFIs: 2,000 tarpaulins and 2,000 LLITNs for 1,000 families**

Departments	Tarpaulins	LLITNs
Nord Ouest	0	418
Nord	100	534
Nord Est	128	628
Artibonite	0	100
TOTAL	228	1,680

The HRCS reached 114 families through the distribution of tarpaulins, and 840 families received LLITNs; the HRCS placed the remaining 320 LLITNs and 1,772 tarpaulins in its pre-positioned stock.

- Development of a distribution plan according to the existing contingency plan**
 The HRCS did not have contingency plans for the affected departments; however, it developed a distribution plan based on the assessments that it carried out.
- Monitoring of the procurement and the supply chain**
 The IFRC's country cluster office in Haiti monitored the procurement and supply chain during the operation.

Challenges: The country's pre-positioned stock was managed by different PNSs; moreover, since the American Red Cross held the largest quantities of NFIs, it required the signing of a memorandum of understanding (MoU) with the National Society for the replenishment of these items before it would release them for distribution to the affected

departments, which took some time and hampered the ability of the National Society to respond immediately with adequate supplies.

Furthermore, the pre-positioned stock of tarpaulins was limited, and the length of time needed to procure and ship them was more than four weeks, which meant that the beneficiaries' demand for these items had decreased by the time they were received.

Many of the most affected communities were extremely isolated and difficult to access due to distance and the National Society's limited availability of vehicles.

Weak coordination in Nord Ouest of the stakeholders at the departmental level resulted in difficulties in carrying out the joint assessments.

Lessons Learned: The existing trained volunteers were instrumental in carrying out quality needs assessments and proper distributions in a timely manner.

Having pre-positioned stock in the departments was key to meeting the affected people's immediate needs; nonetheless, while it would be useful to increase these quantities, the space to do so does not presently exist.

Water, sanitation and hygiene promotion

Needs analysis: Hurricane Irma adversely impacted the existing household sanitation infrastructure, exposing persons to potential waterborne and vector-borne illnesses.

Population to be assisted: 1,000 families

Outcome 2 Reduce the risk of water and vector-borne diseases for the population affected by Hurricane Irma	Products		% reached
		Output 2.1 Access to safe water and hygiene promotion of 1,000 families	
Activities	Implemented on time?		% of progress achieved
	Yes	No	
Rapid assessments	X		100%
Hygiene promotion campaigns on handwashing, open defecation and waste water management	X		0%
Distribution of 2,000 jerry cans (2 per family)	X		73%
Distribution and replenishment of 1,000 hygiene kits	X		100%

Achievements

- Rapid Assessments**

The HRCS pre-deployed three experienced staff from its headquarters to the three northern departments before the storm's arrival to support the regional committees on the coordination and execution of the joint assessments. Moreover, the IFRC pre-deployed one disaster management coordinator to the Nord Est department to support the HRCS's Regional Committee's rapid assessments, and 100 trained HRCS volunteers in the north departments also supported the rapid assessments. Furthermore, the American and Netherlands RC also provided experienced staff to carry out rapid assessments in specific localities.

- Hygiene promotion campaigns on handwashing, open defecation and waste water management**

This activity was not carried, as there were no trained volunteers in the affected departments for hygiene promotion, and the timeframe to implement this activity did not allow for the National Society to properly train volunteers to implement this activity.

- Distributions of 2,000 jerry cans and 1,000 hygiene kits

Total number of relief items distributed

Departments	Jerry Cans	Hygiene Kits
Nord	309	309
Nord Est	363 ¹	314
Nord Ouest	259	259
Artibonite	100	50
TOTAL	1,031	932

There were limited quantities of hygiene kits available on island as pre-positioned stock within the Movement; consequently, by the time HRCS could procure the items, the beneficiaries' needs had diminished. Therefore, a total of 932 families received hygiene kits, and the HRCS placed the remaining 68 hygiene kits in its pre-positioned stock.

After the passage of the storm, the regional committee in Nord Est began distributions; however, these distributions did not follow the standard of two jerry cans per family. At the time, this was done due to the limited quantity of pre-positioned stock available, and the regional committee tried to ensure that the most affected families received assistance. In other departments, the HRCS delivered two jerry cans per family based on the needs at the time of the distribution; therefore, by the time the replenishment stocks arrived over a month later, the beneficiaries' need for this item had decreased. A total of 697 families² received jerry cans, and the HRCS put the remaining 969 jerry cans in its pre-positioned stock.



Photo 4: Distribution of non-food items kits to affected families in the Malfety área (Fort-Liberté, in the Northeast department). Source: Anderson Laforêt / American Red Cross.

Challenges: The Regional Committee in Nord Est erroneously distributing two jerry cans per family and its mistaken belief that additional stock to address these needs was due to arrive posed logistical problems to the operation; because of this error, the Regional Committee attempted to cover the beneficiaries' immediate needs through the distribution of one jerry can per family.

Lessons Learned: Additional work needs to be done with the HRCS regional committees' leadership regarding the SPHERE standards for emergency response.

Quality programming / common areas in all sectors

Outcome 3: Response operation is well planned, coordinated and monitored	Products		% reached
	Output 3.1 Continuous monitoring and assessment of Hurricane Irma informs the planning and implementation of the response operation		100%
Activities	Implementation on time?		% of progress
	Yes	No	
Assessment of the present humanitarian situation while considering assessments conducted by other stakeholders	X		100%
Recommend a strategy for an appropriate response to the current emergency	X		100%

¹ The HRCS distributed one jerry can per family in this department.

² Please note that the total number of families differs from the total number of relief items distributed because the families in the Nord Est department only received one jerry can per family.

Pre-positioning of trained volunteers to strategic areas in advance of the hurricane	X		100%
Appoint a focal person in the emergency operations centre (EOC) to prepare daily situation reports, which will be posted on the Dashboard and shared with all stakeholders.	X		100%
IFRC monitoring by the regional disaster manager or country cluster	X		100%
Deployment of a Movement coordinator to support the National Society	X		100%

Achievements

- **Assessment of the present humanitarian situation while considering assessments conducted by other stakeholders.**

The HRCS carried out joint assessments in the northern departments, and the National Society and eh DPC used this data to inform their decision making. In Artibonite, the HRCS carried out its own assessment because there was no EOC at the department level.

At the level of the Humanitarian Country Team (HCT), other stakeholders determined that the impact was not great enough to warrant an emergency response; however, the HRCS used the joint assessment data to determine that while the need was not as great as expected, there was still a need. Therefore, the DREF was revised from 2,000 families to 1,000 families.

- **Recommend a strategy for an appropriate response to the current emergency.**

The IFRC, ICRC and other Movement partners worked with the HRCS to reviewed the DREF, reducing the target from 2,000 to 1,000 families, who were reached with specific NFIs that were identified via the assessments.

- **Pre-positioning of trained volunteers to strategic areas in advance of the hurricane.**

The National Society had volunteers trained in assessments and distributions at each of the regional committees, who formed the core teams for these activities; key staff from the HRCS' headquarters, the IFRC, American Red Cross and Netherlands Red Cross supported them.

- **Appointment of a focal person in the emergency operations centre (EOC) to prepare daily situation reports, which will be posted on the Dashboard and shared with all stakeholders.**

At the national EOC, the National Society focal point was the Executive Director, with the occasional participation of the National Society's president and its communications director.

At the department level EOC, the focal point was the HRCS' regional president, who was supported by staff from the National Society's headquarters in the Nord Ouest, the American Red Cross in the Nord department and the IFRC in the Nord Est department.

- **IFRC monitoring by the regional disaster manager or country cluster**

The IFRC's country cluster office continually monitored the response; however due to the HRCS's way of communicating with its Regional Committees, information sharing was not rapid enough to make more effective decisions or provide ready solutions.

The expense under the National Staff line in the financial report corresponds to mobilization costs (per diem and accommodation) for IFRC local staff supporting the operation.

- **Deployment of a Movement Coordinator to support the National Society.**

The ICRC deployed a movement coordinator for an initial period of 10 days to support the HRCS. Due to the low impact of Hurricane Irma, this position was not fully utilized as per the terms of reference; nevertheless, the movement

coordinator was instrumental in resolving the MoU issue between American Red Cross and the National Society in a timely manner, and ensuring that all negotiations among movement partners were carried out smoothly and effectively.

Challenges: The National Society National Emergency Operations centre (NEOC) was not fully activated, resulting in a lack of clear focal points between the departmental EOC and the NEOC, which made the sharing of information more difficult.

Lessons Learned: There needs to be someone to manage the NEOC to ensure operational and technical coordination among the Movement partners and more effective coordination meetings.

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 (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

MDRHT014 - Haiti - Hurricane Irma

Timeframe: 07 Sep 17 to 07 Nov 17

Appeal Launch Date: 07 Sep 17

Interim Report

Selected Parameters

Reporting Timeframe	2017/9-2018/2	Programme	MDRHT014
Budget Timeframe	2017/9-11	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		139,893				139,893	
B. Opening Balance							
Income							
<u>Other Income</u>							
<i>DREF Allocations</i>		139,893				139,893	
C4. Other Income		139,893				139,893	
C. Total Income = SUM(C1..C4)		139,893				139,893	
D. Total Funding = B + C		139,893				139,893	

* 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		139,893				139,893	
E. Expenditure		-99,979				-99,979	
F. Closing Balance = (B + C + E)		39,914				39,914	

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Split by funding source	Y	Project	*
Subsector:	*		

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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)			139,893			139,893		
Relief items, Construction, Supplies								
Shelter - Relief	26,928		26,464			26,464	464	
Clothing & Textiles	4,520		3,979			3,979	541	
Water, Sanitation & Hygiene	32,699		29,646			29,646	3,053	
Teaching Materials			15			15	-15	
Utensils & Tools	4,809		2,554			2,554	2,255	
Total Relief items, Construction, Sup	68,956		62,658			62,658	6,298	
Logistics, Transport & Storage								
Storage			1,232			1,232	-1,232	
Distribution & Monitoring	10,029		2,930			2,930	7,099	
Transport & Vehicles Costs	8,319		1,765			1,765	6,554	
Logistics Services	11,032		6,208			6,208	4,824	
Total Logistics, Transport & Storage	29,380		12,135			12,135	17,245	
Personnel								
International Staff	8,656						8,656	
National Staff			408			408	-408	
National Society Staff	2,885		2,238			2,238	648	
Volunteers	10,371		5,195			5,195	5,177	
Other Staff Benefits	4,809		3,105			3,105	1,703	
Total Personnel	26,721		10,945			10,945	15,775	
Consultants & Professional Fees								
Consultants			391			391	-391	
Professional Fees			2,384			2,384	-2,384	
Total Consultants & Professional Fees			2,775			2,775	-2,775	
General Expenditure								
Travel	2,885		1,845			1,845	1,040	
Information & Public Relations	289		1,394			1,394	-1,106	
Office Costs	962						962	
Communications	1,587		2,103			2,103	-516	
Financial Charges	577		21			21	556	
Total General Expenditure	6,299		5,364			5,364	935	
Indirect Costs								
Programme & Services Support Recover	8,538		6,102			6,102	2,436	
Total Indirect Costs	8,538		6,102			6,102	2,436	
TOTAL EXPENDITURE (D)	139,893		99,979			99,979	39,914	
VARIANCE (C - D)			39,914			39,914		

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Split by funding source	Y	Project	*
Subsector:	*		

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IV. Breakdown by subsector

Business Line / Sub-sector	Budget	Opening Balance	Income	Funding	Expenditure	Closing Balance	Deferred Income
BL2 - Grow RC/RC services for vulnerable people							
Disaster management	139,893		139,893	139,893	99,979	39,914	
Subtotal BL2	139,893		139,893	139,893	99,979	39,914	
GRAND TOTAL	139,893		139,893	139,893	99,979	39,914	