

# DREF preliminary final report

## Colombia: Floods

### DREF operation n° MDRCO009 GLIDE n° FL-2011-000170-COL 29 September 2012

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

**Summary:** 105,591 Swiss francs were allocated from the IFRC's Disaster Relief Emergency Fund (DREF) on 6 December 2011 to support the Colombian Red Cross Society (CRCS) in delivering assistance to some 2,290 families. The operation closed with a total expenditure of 95,701 Swiss francs, with a final balance of 9,890 Swiss francs unspent and returned to the DREF fund.



A volunteer of the Chocó branch of the Colombian Red Cross Society (CRCS) provides health care in the municipality of Riosucio. Source: CRCS

Through this DREF-supported operation, the Colombia Red Cross Society distributed relief items to 750 families in the departments of Cesar, Chocó and Norte de Santander. The National Society has also distributed 645,000 litres of safe drinking water in La Calendaria (Atlántico) while improving the sanitation infrastructures in its collective centres, as well as those in the transitional shelter in the municipality of Santa Lucía (Atlántico), assisting in these ways some 1,000 people. Moreover, the deployment of Mobile Health Units (MHU) in the departments of Chocó, Cesar and Norte de Santander between February and March 2012 reached a total of 2,360 persons with general health care, psychosocial support, dental care, and health promotion and prevention activities.

The current operation was a response to the affectation caused by an above average rainy season due to the presence of La Niña weather phenomena for two consecutive years that left behind some 4.5 million Colombians affected. As a result, this DREF-supported operation of the CRCS was an important element to ensure the sustainability of the actions undertaken during the previous 2010-2011 rainy season. Moreover, many of the volunteers and staff trained in the previous IFRC-supported operation (MDRCO008), as well as the conclusions obtained during its evaluation, were a fundamental resource for the current response.

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

all for their generous contributions. The Canadian Red Cross and government, the Coca Cola Company, and ECHO have replenished the DREF for the allocation made to this operation. Details of all donors can be found on: <http://www.ifrc.org/what/disasters/responding/drs/tools/dref/donors.asp>

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

## The situation

The presence of La Niña weather phenomena for two consecutive years has significantly affected the intensity of the rainy season in Colombia with the consequent affectation to infrastructures and the capacity to respond to the numerous emergencies across the country. Overall, the accumulative effects of severe weather for two years have left behind some 4.5 million Colombians affected. The large number of houses damaged or destroyed, combined with crop damage and the negative impact on people's livelihoods have generated social problems, as families struggle to return to their homes, communities and normality of life.

Most affected departments 2010-2011	Deaths	Injured	Missing	Affected persons	Affected families	Affected homes
1. BOLÍVAR	5	0	1	201,603	43,141	13
2. NARIÑO	14	17	0	88,166	27,043	1,738
3. CAUCA	2	6	2	94,481	23,837	70
4. CHOCÓ	0	3	0	63,339	13,604	52
5. CUNDINAMARCA	14	32	0	74,662	24,192	260
6. VALLE	4	4	1	47,267	9,880	51
7. CESAR	1	0	0	46,690	9,336	7
8. NORTE DE SANTANDER	4	4	5	45,179	9,911	370
9. MAGDALENA	1	0	0	35,825	7,165	0
10. TOLIMA	3	0	0	37,655	8,097	147

Departments 2011-2012	Deaths	Injured	Missing	Affected persons	Aff. Families	Aff. Homes
1. BOLÍVAR	2	5	0	15,117	3,217	18
2. GUAJIRA	1	0	1	72,146	14,915	73
3. CAUCA	4	7	1	18,368	3,814	113
4. CHOCÓ	6	0	2	138,202	30,086	37
5. CUNDINAMARCA/ BOGOTÁ	3	8	1	67,814	13,745	60
6. VALLE	11	10	2	23,556	4,782	63
7. CESAR	3	1	2	79,415	16,725	56
8. ATLÁNTICO	4	7	0	30,492	6,107	85
9. MAGDALENA	3	0	3	125,485	25,118	30
10. CALDAS	64	23	3	15,735	3,188	35

As of April 2012

Although the government is distributing economic resources to families to enable them to rent a new home and move out of the shelters and the reconstruction process has been initiated in several zones, many families are still living in collective centres and transitional shelter solutions and are in need of continuous support.

## Red Cross and Red Crescent action

In response to the emergency situation, the CRCS developed a two-level strategy. On the one hand, it provided immediate relief and health care to those families affected by recent floods in the departments of Cesar, Chocó, and Norte de Santander. On the other hand, the National Society completed and integrated shelter and water, sanitation and hygiene promotion approach with families residing in transitional shelter solutions in the Atlántico department. These families, seriously affected during the previous rainy season, are still in a vulnerable situation, as the continuous bad weather hindered the government efforts to provide them with permanent shelter solutions.



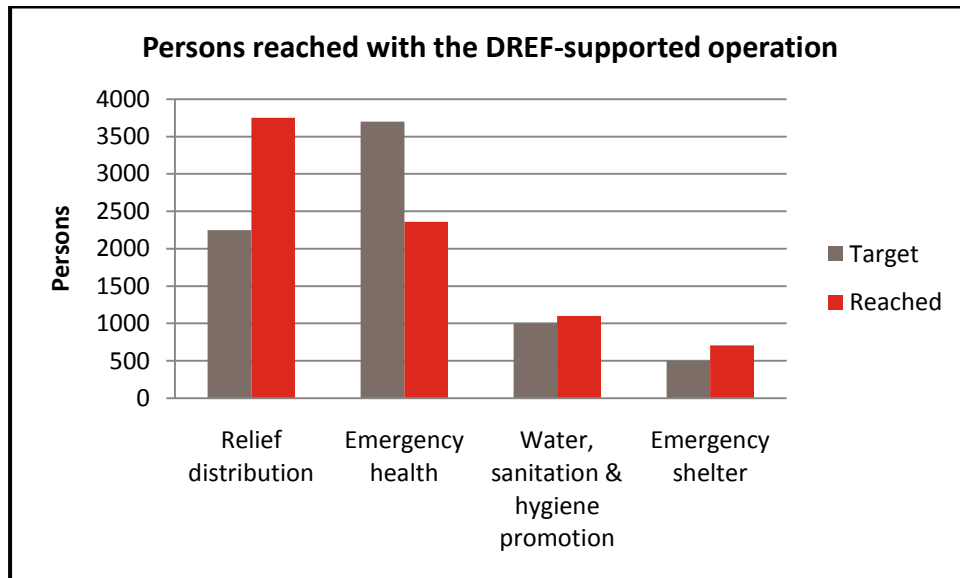
**Residents of Nueva Esperanza transitional shelter solution built a roof to protect 25 sinks needed for the cleaning of personal belongings of affected families.**  
 Source: CRCS

At the end of this DREF-supported operation, the CRCS assisted 750 families with food parcels, kitchen kits and hygiene kits. Additionally, the National Society coordinated with disaster response and health authorities to determine vulnerable areas that could benefit from the deployment of Mobile Health Units. A total of 2,360 persons from prioritized areas were reached with general health care, psychosocial support, dental care, health promotion and prevention activities.

In the Atlántico department, 200 families (1,100 persons) from the Nueva Esperanza and Alcaldía Nueva communities, living in transitional shelter solutions were assisted with some 20 litres of safe water per person for 24 days while regular services were restored. These families, as well as families in Villa Andalucía, also benefited from improvement in their sanitation infrastructures with the installation of septic tanks and a set of 25 sinks. These actions were complemented with informative talks on preventive measures of water-borne diseases, water

treatment, and waste management.

The success of the operation would not have been possible with the continuous work of 50 volunteers and 12 staff members from the National Society's branches of Atlántico, César, Chocó, and Norte de Santander.



### Achievements against outcomes

Relief distributions (food and basic non-food items)
<b>Outcome: 450 families affected by recent flooding are assisted with food items and essential household items to provide for immediate needs</b>
<b>Output 1: 450 families receive food kits, kitchen kits and hygiene kits</b>
<b>Activities planned:</b> <ul style="list-style-type: none"> <li>• Identify beneficiaries</li> <li>• Distribute food kits</li> <li>• Distribute kitchen sets</li> <li>• Distribute hygiene kits</li> </ul>

- Monitor and evaluate relief distribution activities

**Impact:** This DREF-supported operation completed by the CRCS successfully met the immediate needs of 750 families by delivering food parcels and essential household items such as kitchen and hygiene kits.

Department <sup>1</sup>	Food parcel	Hygiene kit	Dental kit	Kitchen kit	No. of families	% of target
<b>Cesar</b>	150	150	132	150	450	300%
<b>Chocó</b>	150	150	0	150	150	100%
<b>Norte Santander</b>	150	150	0	150	150	100%
<b>TOTAL</b>	<b>450</b>	<b>450</b>	<b>132</b>	<b>450</b>	<b>750</b>	<b>166%</b>

The National Society selected families that were affected by the new rainy season as well as by the previous one and that had not yet received assistance by other actors. In order to adequately evaluate these selection criteria, information was exchanged with the National Unit for Risk Management (Unidad Nacional de Gestión de Riesgo, UNGR), the (Instituto de Hidrología, Meteorología y Estudios Ambientales, IDEAM), the Ministry of Health, and the departmental branches of the CRCS.

- *Department of Cesar:* 450 families were reached in this department, above the original target of 150, as all items were distributed in separate manner to different families in different communities. This strategy was adopted based on information on current needs and the availability of other sources of assistance. In addition, the Cesar's branch of the National Society distributed 132 dental kits during their dental health promotion campaign.
- *Department of Norte de Santander:* the National Society concentrated their efforts in three municipalities (Gramalote, Herrán, and Ragonvalia) that were affected during the first La Niña rainy season in 2010-2011 and again during the second La Niña rainy season in 2011-2012. In these municipalities with some 7,400 persons affected, the CRCS worked in close partnership with the Regional Committee of Disaster Prevention and Response (Comité Regional de Prevención y Atención de Desastres, CREPAD) and the local government to reach 150 families with food parcels, hygiene kits and kitchen sets.
- *Department of Chocó:* this is one of the most affected departments by the two years of intense rains brought forward by La Niña, with over 31,000 families affected thus far. Simultaneously, this is a department with a particularly vulnerable population living in isolated areas only reached by river transportation and that confronts many of the consequences of the country's armed conflict. Similarly to strategy used in the Norte de Santander department, the National Society selected 150 families that received hygiene kits, food parcels and kitchen sets.

## Emergency health

**Outcome: The immediate risks to health and well-being are reduced through the provision of health care and prevention and promotion actions to 3,700 people (approximately 740 families)**

**Output 1 : Mobile health services are provided for 3,700 people through the use of mobile health units**

### Activities planned:

- Coordinate with existing public health services to assess and monitor the health risks and access to health services
- Assist 3,700 persons with health care through Mobile Health Units, to prioritized affected areas.
- Provide psychosocial support to 3,700 persons (740 families) affected
- Provide psychological support to medical staff and volunteers
- Develop and implement community-based health promotion and disease prevention activities
- Monitor and evaluate health activities

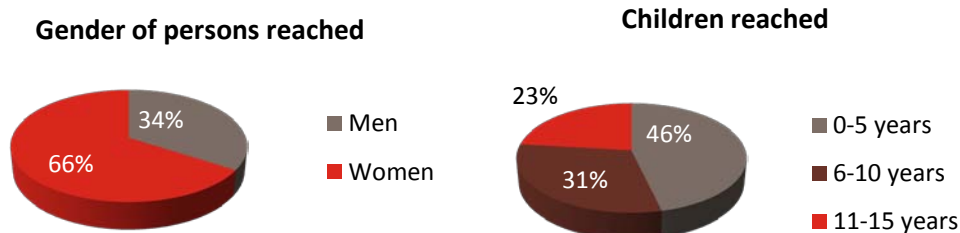
**Impact:** With the support of Mobile Health Units (MHU) deployed to the same departments reached with relief items (César, Chocó, Norte de Santander), the CRCS completed prevention and promotion actions and provided health care to 2,360 persons. As was explained in the previous sector, families were selected after

<sup>1</sup> Refer to operation update 1 for details on communities reached.

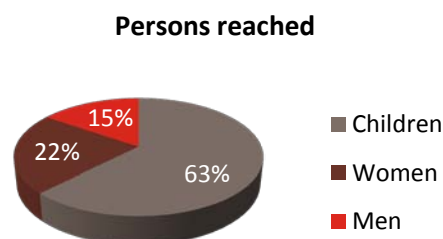
assessing the needs in close collaboration with the CREPAD, the Local Committee of Disaster Prevention and Response (Comite Local de Prevención y Atención a Desastres, CLOPAD) and the health authorities.

Department	Persons reached
Cesar	832
Chocó	566
N. de Santander	962
Total	2,360
% of target	64%

- Department of Cesar:* from 23 to 27 February, and on 29 March, the MHU visited the municipalities of Pelaya, Curumaní, Chiriguaná, and Valledupar, reaching a total of 832 persons. They provided general health care, psychosocial support, dental care, and health promotion and prevention activities about respiratory and diarrheic diseases, personal hygiene, crisis and stress management and mourning process. Providing psychological support and education is a priority in this National Society's branch for comprehensive approach to community health. Please refer to Annex 1 for detail information on gender and age of assisted persons.

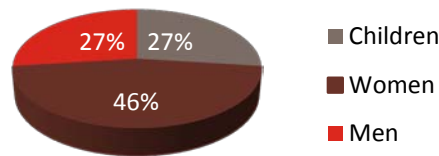


- Department of Chocó:* on 19 and 20 March a MHU was mobilized to the communities of Limón and Playa Roja, municipality of Riosucio. With the objective of providing comprehensive care, specialized personnel and volunteers assisted with diarrheic and respiratory diseases, desparasitation, psychosocial support, and breastfeeding, among others. Special focus was given to the provision of psychosocial support to children and youth, with counselling on mourning processes and resilience, as this population was affected not only by the natural disaster, but also by the armed conflict. Also, this region is characterized for isolated and disperse communities, with only river transportation available, which affected the number of beneficiaries reached, lower than the estimated target. Please refer to Annex 1 for detail information on gender and age of assisted persons.



- Department of Norte de Santander:* The MHU in this department was deployed to the rural area of the San José de Cúcuta municipality, the departmental capital, as it was severely affected by the rains. Through the mobile unit, 523 persons were reached with health care and 439 persons with health promotion and disease prevention activities, including psychosocial support, dental health, respiratory diseases, and sexual and reproductive health.

### Persons Reached



### Water, sanitation, and hygiene promotion

**Outcome: The risk of waterborne and water related diseases related to recent flooding has been reduced through the provision of safe water and hygiene promotion to 1,000 people.<sup>2</sup>**

**Output 1 : Priority municipalities have access to sufficient quantities of clean water for consumption and sanitation requirements.**

**Activities planned:**

- Coordinate assessments of emergency water and sanitation needs
- Ensure communities have access to a safe water supply and to basic sanitation
- Promote Sphere standards to staff and volunteers and implement activities according to standards.
- Monitor water provision activities

**Output 2: 1,000 people are reached through water hygiene promotion and sanitation activities.**

**Activities planned:**

- Select beneficiaries.
- Develop information and dissemination strategy with local officials on safe water and hygiene promotion.
- Monitor and evaluate promotion activities.

**Impact:** On 30 November 2010 a dike burst in the Santa Lucía Municipality. This event, considered one of the worst emergencies in Atlántico department, severely affected the communities of Santa Lucía, Campo de la Cruz, Candelaria, Manatí and Sabanalarga. A year after, many families still live in transitional shelter solutions with their source of livelihoods under water as the rain continued for a second consecutive year. In order to continue their support to these families, the National Society successfully implemented an integrated shelter and water, sanitation and hygiene promotion approach that ensured access to safe water, improved sanitation facilities in previously built shelters, and disseminated information for safer hygiene practices.

The CRCS was able to ensure access to safe water for 24 days, producing 645,000 litres that were used by 1,100 people residing in transitional shelters in the Candelaria municipality. The deployed water treatment plant had an average daily production of 25,000 litres; therefore, each person had access to over 20 litres per day, above minimum sphere standards. In addition, the CRCS distributed 55 household water filters and 320 spares filters to increase the availability of safe water for a longer period of time.



**Water distribution point installed in La Candelaria municipality. Source: CRCS**

Action	Municipality	Location	No. of
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<sup>2</sup> The original Plan of Action of DREF-supported operation mistakenly stated that 1,000 families would be reached with water, sanitation and hygiene promotion efforts, instead of 1,000 persons or 200 families that reside in the transitional shelter solutions supported by the National Society.

			families
Distribution of water filters	Santa Lucía	Villa Andalucía	52 <sup>3</sup>
Distribution of spare filters	Candelaria	Nueva Esperanza	160
Installation of water treatment plant (daily average: 25,000 litres)	Candelaria	Nueva Esperanza and Alcaldía Nueva	200

The National Society complemented the distribution of safe water to these families with hygiene promotion sessions on the following topics to ensure effective water storage, treatment and use:

- Water-borne diseases, mode of transmission, and preventive measures.
- Safe water characteristics
- Water treatment at household level.
- Solid waste management.

For details on the sanitation improvements, please refer to the next sector of emergency shelter.

### Emergency shelter

**Outcome: Appropriate temporary shelter that meets agreed upon international minimum standards is provided for 100 families affected by the rainy season**

**Output 1: 100 affected families receive appropriate temporary shelter in collective centres**

**Activities planned:**

- Coordinate with SNPAD, local authorities and community leaders to assess shelter needs and to select beneficiary families.
- Provide technical advice on the repair of collective centres
- Provide basic materials and inputs for repair of collective centres
- Provide operational maintenance for collective centres
- Monitor and evaluate emergency shelter activities

**Impact:** Although the Colombian government is distributing economic resources to families to enable them to rent a new home and move out of the shelters, and the reconstruction process has been initiated in several zones, many families are still living in transitional homes. Therefore the National Society completed actions to ensure that living conditions of shelters in Atlántico department met international minimum standards in an integrated manner with the water, sanitation and hygiene promotion objectives.

As part of this operation the CRCS, with the direct involvement of community members, built 25 sinks with their appropriate wastepipe and a protective roof. Additionally, excretal management was improved with the installation of a septic tank system, while repairs were done to the electric and water storage installations, and protective plastic sheets were replaced. This work directly assisted the 89 families (some 445 persons) of Nueva Esperanza 1, and indirectly the 71 families (some 355 persons) of Nueva Esperanza 2, located near each other in the Candelaria municipality.

Similarly, the 52 families living in the Villa Andalucía transitional shelter in Santa Lucía Municipality also benefited by the construction of a septic tank system and other small repairs to the communal kitchen area and restrooms. Consequently, 212 families are now residing in more adequate conditions while waiting for the conclusion of the government's permanent shelter solutions; greatly surpassing the original estimated target of 100 families. Its worthy of notice that all the work was completed by the families themselves with the technical and material support of trained CRCS volunteers and staff.

These improvements in the shelter facilities were accompanied with the community trainings mentioned in the previous sector: water treatment, solid waste management, and hygiene promotion. A family cleaning kit was also distributed at the time of the talks.

<sup>3</sup> This families were also assisted with food parcels.

Municipality	Communities	No. of families	No. of people	Actions
Candelaria	Nueva Esperanza 1	89	445	Construction of septic tank. Repairs to electric and water storage installations. Replacement of plastic sheets
	Nueva Esperanza 2	71	355	
Santa Lucía	Villa Andalucía	52	260	Construction of septic tank. Repairs to communal kitchen and restrooms.

### Lessons learned and conclusions

- The support of the CRCS to families living in transitional shelters will be a continuous need until permanent shelter solutions are completed by the Colombian government. However, this solution is not expected to be available on a short term as it is necessary to ensure that new settlements are in safe areas with access to economic, cultural and educational resources.
- Volunteers and staff trained on previously IFRC-supported operations were a fundamental part of the current emergency response. Overall, the current operation was an important support to ensure the sustainability of the action undertaken during the previous rainy season.
- Some communities are still reluctant to receive psychosocial support, however, the promotion of this type of assistance is fundamental to guarantee their resilience against future affectation.
- There was an efficient use of resources that allowed to increase the reach of the National Society's actions.
- The security situation in the Chocó department affected the implementation of the operation, as many activities were halted for three weeks. Similarly, the effectiveness of the MHU in this department was affected by difficulties with internal transportation and the movement of families to other regions looking for better living conditions.
- The conclusions of the lessons learned workshop completed on October 2011, at the end of the emergency appeal operation, were a significant influence during the implementation of this DREF-supported operation.

### Comments in relation to the financial report:

This report is being produced as an interim final report, on October the final report will be posted. The reason of this interim final report is due to a mistake in one of the budget lines, where the hygiene kits were placed under National Society's staff. However, it is important to mention that the change that will take place will not affect the budget, expenditure or balance.

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### Contact information

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

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#### DREF history:

- This DREF was initially allocated on 6 December 2011 for 105,591 Swiss francs for three months to assist 2,290 beneficiaries.
- DREF operation update issued on 2 March, extending the implementation timeframe an extra month.



[Click here](#)

1. Financial report [below](#)
2. Click [here](#) to return to the title page

#### How we work

All IFRC assistance seeks to adhere to the [Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations \(NGO's\) in Disaster Relief](#) and the [Humanitarian Charter and Minimum Standards in Disaster Response](#) in delivering assistance to the most vulnerable.

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

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Saving lives, changing minds.



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

1. Save lives, protect livelihoods, and strengthen recovery from disaster and crises.
2. Enable healthy and safe living.
3. Promote social inclusion and a culture of non-violence and peace.

**ANNEX 1- Mobile Health Units information**Cesar department<sup>4</sup>

Colombian Red Cross Society DREF operation - CESAR Quantitative report of activities																
Date 23-25 February 2012																
Municipality	Activity	SEX		0-5	06- 10	11-15	16-20	21-25	26-30	31-35	36-40	41-45	46-50	51-55	<56	TOTAL
		F	M													
Pelaya	Health care day	33	21	22	12	3	0	3	2	3	1	2	2	0	4	54
Curumani	Health care day	136	71	51	36	30	9	10	9	11	6	5	8	5	27	207
Chiriguana	Health care day	108	52	47	31	27	17	3	0	5	9	5	0	1	15	160
<b>TOTAL</b>		<b>277</b>	<b>144</b>	<b>120</b>	<b>79</b>	<b>60</b>	<b>26</b>	<b>16</b>	<b>11</b>	<b>19</b>	<b>16</b>	<b>12</b>	<b>10</b>	<b>6</b>	<b>46</b>	<b>421</b>

**Chocó department**

Type of Assistance	Date	Department	Municipality	Men	Women	Youth (12-17)	Children (5-11)	TOTAL
High blood pressure	19-20 /03/2012	Chocó	Riosucio	8	10	0	0	18
Acute diarrheic diseases	19-20 /03/2012	Chocó	Riosucio	2	0	0	22	24
Breastfeeding	19-20 /03/2012	Chocó	Riosucio	0	16	0	0	16
Acute respiratory diseases	19-20 /03/2012	Chocó	Riosucio	3	10	0	4	17
Family planning	19-20 /03/2012	Chocó	Riosucio	0	0	0	0	0
Desparasitation	19-20 /03/2012	Chocó	Riosucio	37	44	0	119	200
Injections	19-20 /03/2012	Chocó	Riosucio	5	6	0	0	11
Dental fluoride	19-20 /03/2012	Chocó	Riosucio	0	0	0	0	0
Psychosocial support	19-20 /03/2012	Chocó	Riosucio	22	24	70	164	280
<b>TOTAL</b>				<b>77</b>	<b>110</b>	<b>70</b>	<b>309</b>	<b>566</b>

**N. de Santander department****Individual health care**

Date	Municipality	Medical Consultation		
		Men	Women	Total
23 February	San José de Cúcuta	72	118	190
24 February	San José de Cúcuta	74	126	200
25 February	San José de Cúcuta	51	82	133
<b>Total</b>		<b>197</b>	<b>326</b>	<b>523</b>

**Health Promotion and prevention**

Topic	Date	Municipality	Place	Men	Women	Total
Sexual and Reproductive health	24 Feb	San José de Cúcuta	Buena Esperanza	37	47	84
Water and Sanitation	25 Feb	San José de Cúcuta	Buena Esperanza	2	19	21
Dental hygiene	23 Feb	San José de Cúcuta	Buena Esperanza	45	45	90
Dental hygiene	24 Feb	San José de Cúcuta	Buena Esperanza	11	14	25
Dental hygiene	24 Feb	San José de Cúcuta	Limoncito	17	21	38
Parasitism –dental hygiene	24 Feb	San José de Cúcuta	I. Tec. Buena Esperanza	Transition		43
Parasitism –dental hygiene	24 Feb	San José de Cúcuta	I. Tec. Buena Esperanza	1° grade		24
Parasitism –dental hygiene	24 Feb	San José de Cúcuta	I. Tec. Buena Esperanza	2° and 3° grade		57
Parasitism –dental hygiene	24 Feb	San José de Cúcuta	I. Tec. Buena Esperanza	4° grade		29
Parasitism –dental hygiene	24 Feb	San José de Cúcuta	I. Tec. Buena Esperanza	5° grade		28
<b>TOTAL</b>						<b>439</b>

<sup>4</sup> Detail information on the persons reached in the Valledupar municipality was not available.



Selected Parameters	
Reporting Timeframe	2011/12-2012/8
Budget Timeframe	2011/12-2012/4
Appeal	MDRCO009
Budget	APPROVED

All figures are in Swiss Francs (CHF)

## I. Funding

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL	Deferred Income
<b>A. Budget</b>	105,591					105,591	
<b>B. Opening Balance</b>	0					0	
<b>Income</b>							
<u>Other Income</u>							
<i>DREF Allocations</i>	105,591					105,591	
<b>C4. Other Income</b>	105,591					105,591	
<b>C. Total Income = SUM(C1..C4)</b>	105,591					105,591	
<b>D. Total Funding = B +C</b>	105,591					105,591	
<b>Coverage = D/A</b>	100%					100%	

## II. Movement of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL	Deferred Income
<b>B. Opening Balance</b>	0					0	
<b>C. Income</b>	105,591					105,591	
<b>E. Expenditure</b>	-95,701					-95,701	
<b>F. Closing Balance = (B + C + E)</b>	9,890					9,890	

Selected Parameters	
Reporting Timeframe	2011/12-2012/8
Budget Timeframe	2011/12-2012/4
Appeal	MDRCO009
Budget	APPROVED

All figures are in Swiss Francs (CHF)

### III. Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A							B	A - B
<b>BUDGET (C)</b>		<b>105,591</b>					<b>105,591</b>	
<b>Relief items, Construction, Supplies</b>								
Shelter - Relief	13,812	10,154				10,154	3,658	
Food	15,194	14,190				14,190	1,004	
Water, Sanitation & Hygiene	24,862	9,069				9,069	15,793	
Medical & First Aid	16,574	15,825				15,825	749	
Utensils & Tools	6,008	6,702				6,702	-694	
<b>Total Relief items, Construction, Supplies</b>	<b>76,450</b>	<b>55,941</b>				<b>55,941</b>	<b>20,509</b>	
<b>Logistics, Transport &amp; Storage</b>								
Transport & Vehicles Costs	10,128	8,689				8,689	1,440	
<b>Total Logistics, Transport &amp; Storage</b>	<b>10,128</b>	<b>8,689</b>				<b>8,689</b>	<b>1,440</b>	
<b>Personnel</b>								
National Society Staff	4,005	13,629				13,629	-9,623	
Volunteers	1,381	10,023				10,023	-8,642	
<b>Total Personnel</b>	<b>5,387</b>	<b>23,651</b>				<b>23,651</b>	<b>-18,265</b>	
<b>General Expenditure</b>								
Travel	1,381						1,381	
Office Costs	2,578	1,045				1,045	1,533	
Communications	460	1,181				1,181	-721	
Financial Charges	2,762	-647				-647	3,410	
<b>Total General Expenditure</b>	<b>7,182</b>	<b>1,579</b>				<b>1,579</b>	<b>5,603</b>	
<b>Indirect Costs</b>								
Programme & Services Support Recov	6,445	5,841				5,841	604	
<b>Total Indirect Costs</b>	<b>6,445</b>	<b>5,841</b>				<b>5,841</b>	<b>604</b>	
<b>TOTAL EXPENDITURE (D)</b>	<b>105,591</b>	<b>95,701</b>				<b>95,701</b>	<b>9,891</b>	
<b>VARIANCE (C - D)</b>		<b>9,891</b>				<b>9,891</b>		