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Emergency appeal operation update

Guatemala: Tropical Depression 12-E

 International Federation
of Red Cross and Red Crescent Societies

Emergency appeal n° MDRGT003
GLIDE n° [TC-2011-000157-GTM](#)
Operation update n°5
2 January 2013

Period covered by this Ops Update: 15 April to 18 September 2012

Appeal target (current): as a result of a revision, the appeal budget now stands at 684,150 Swiss francs; [<click here to view the attached Revised Emergency Appeal Budget>](#)

Appeal coverage: 100%; [<click here to go directly to the updated donor response report, or here to link to contact details >](#)

Appeal history:

- An [Emergency Appeal](#) was launched on 26 October 2011 for 786,728 Swiss francs for 9 months to assist 1,500 families.
- 240,190 Swiss francs were initially allocated from the International Federation of Red Cross and Red Crescent Societies' (IFRC) [Disaster Relief Emergency Fund \(DREF\)](#) on 19 October 2011 to support the National Society to respond.
- On 20 July, the period of implementation was extended to one year, until 31 October 2012, and featured a revised budget of Swiss francs 715,933
- This operation update includes a further budget revision, and the appeal budget now stands at 684,150 Swiss francs.



A beneficiary from Cobán department shows the progress of the family's corn fields that were recovered with the support of the Guatemalan Red Cross and the Emergency Appeal. Source: IFRC

Summary: Tropical Depression 12-E severely affected all countries in Central America in October 2011. Its intense rains caused flooding and landslides in Guatemala and affected more than 500,000 persons, of which 82,913 were severely affected. Given the situation, the Guatemalan government decreed a State of Public Calamity on 16 October, and the National Society developed a Plan of Action to assist some 7,500 beneficiaries (1,500 families).

Since the last report in July 2012, the National Society has made significant progress with their livelihood recovery project. The Guatemalan Red Cross (GRC) has supported 627 families with corn seeds and/or poultry as well as technical advice to recover their agricultural production, and many families are already harvesting their first crops. During this time, Red Cross volunteers have also been able to progress with health activities, including an awareness raising campaign in regards of HIV and sexually transmitted diseases during and after emergencies. This activity was completed with new educational materials created in cooperation with UNAIDS and the Guatemalan Ministry of Health. In addition, 876 families were reached with the Community-Based Health and First Aid methodology to contribute to the longer-term health needs of vulnerable communities. Finally, during the past month, the National Society in coordination with the IFRC's Regional Logistic Service initiated an in-

country repositioning strategy to ensure immediate access to relief items for 460 families. The current operations update includes a revised budget that reflects this new objective.

The situation

In the second week of October, Guatemala felt the effects of the remnants of Tropical Depression 12-E. Severe precipitation caused flooding and landslides in Guatemala as the soil was already saturated and river levels were high as a result of previous rains. The Guatemalan government decreed a State of Public Calamity on 16 October. More than 500,000 persons were affected across the country, of whom 82,913 were severely affected.

Affectation	N° of people
Deaths	39
Missing	4
Injured	18
Persons in collective centres	21,451
Severely affected persons	82,913
Total no. affected persons	550,752

Source: [CONRED, bulletin No. 2204](#) – Data as of 21 October 2011.

In the housing sector, authorities reported 16,609 homes with minor damage, 5,571 with moderate damage, 753 with severe damage and 5,291 homes still at risk. In addition, the national road network was severely damaged, with estimates indicating 167 sections of roads affected and 9 destroyed, while 55 bridges were damaged and 30 destroyed. Another source of concern is the damage in the agricultural sector, with estimated losses of over 521 million Quetzales (approximately 57.6 million Swiss francs) and 66,120 families affected as a result of crops lost. A food security alert was launched by the United States Agency for International Development (USAID) due to the combined effects of losing family subsistence crops as well as a decrease in job opportunities in the sector of commercial crops.

The families affected by Tropical Depression 12-E have returned to their homes and all monitored rivers are back to normal levels. In January 2012, there was a change in government officials, such as mayors, that required the reestablishment of coordinating networks and in some cases a change in strategies. However, many of the new officials are supporting the activities of the National Society, either with technical support as is the case of the Ministry of Agriculture or with transportation on the part of certain municipal offices. Another important development in Guatemala was the increase in protests from indigenous and community-based groups in July. Although these did not affect the operation, the International Red Cross and Red Crescent Movement components in the country supported the Guatemalan Red Cross in the monitoring of the situation.

Coordination and partnerships

At the beginning of the emergency operation, the GRC actively coordinated with the Executive Board of the National Coordinator for Disaster Reduction (Coordinadora Nacional para la Reducción de Desastres, CONRED). In addition, to reduce duplication of efforts and to combine actions against common challenges, the National Society coordinated with the Guatemalan Humanitarian Network which includes several international organizations and United Nations agencies.

Within the Movement, the National Society has worked in close partnership with the IFRC for the dispatch of humanitarian relief items, as well as for support through the deployment of a Regional Intervention Team (RIT) member from the Mexican Red Cross to assist with the use of the MEGA-V bar code system, and later with an appeal coordinator who is currently supporting all early recovery activities. During the emergency phase of the response, the Netherlands Red Cross, Norwegian Red Cross and Spanish Red Cross worked alongside the National Society in the damage and needs assessments and the distribution of safe water and relief items. Additionally, the International Committee of the Red Cross (ICRC) was fundamental for the introduction of relief items into the country that were dispatched from the Regional Logistics Unit's warehouses in El Salvador and Panama.

For the recovery phase, the National Society and the IFRC's appeal coordinator made arrangements with the Ministry of Agriculture and Livestock, as well as with other national organizations, to ensure appropriate technical assistance to the communities for re-planting their corn fields and breeding small farm animals with the support of the emergency appeal.

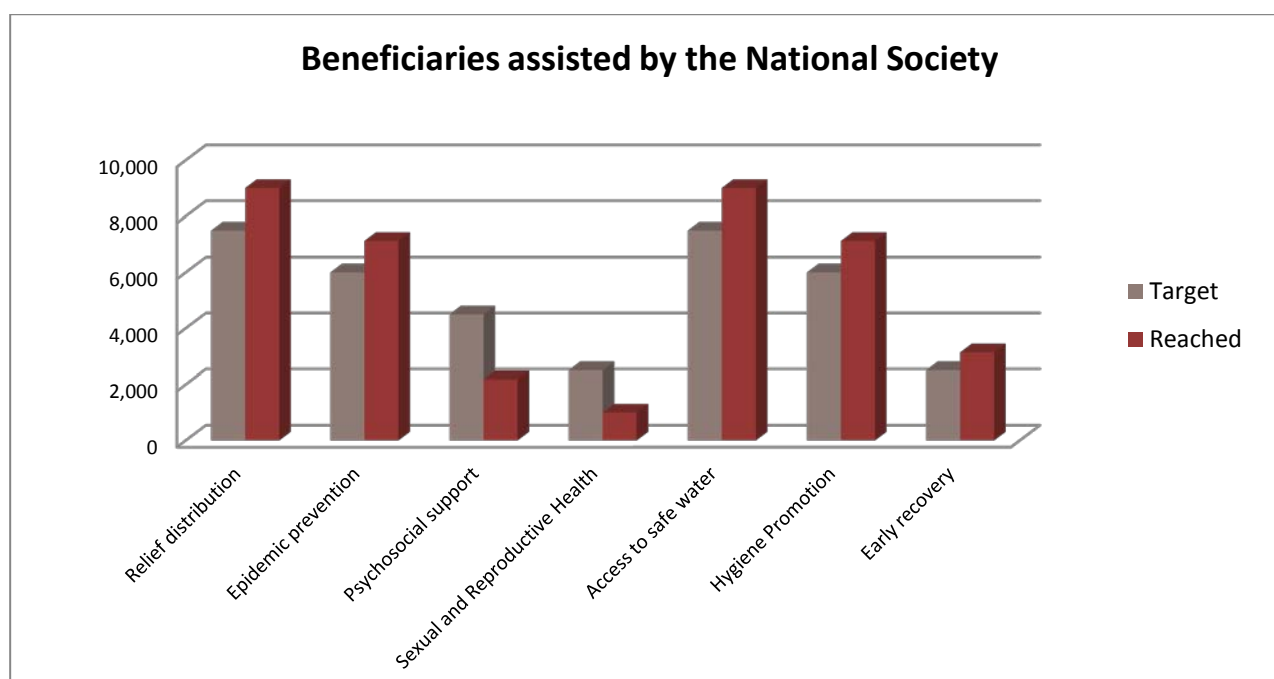
National Society Capacity Building: During the implementation of the plan of action in response to Tropical Depression 12-E, several important aspects of the National Society's capacity for future response were strengthened. In coordination with other programmes, the National Response Plan was revised and updated and new specialized National Intervention Teams (NIT) were created, including ones in health, logistics, psychosocial support, and light collapsed structure rescue. The trainings of these volunteers were carried out alongside the Americas zone Centres of Reference. These newly created teams will enable a better response in the future, expanding the technical scope of the actions carried out by the Guatemalan Red Cross.

In addition, the strengthening of the relationship of the National Society with other actors has also been an important element of this operation that witnessed joint actions with the Ministry of Health, the Ministry of Agriculture and Livestock, and the civil protection system. As a whole, this operation has contributed in positioning the Guatemalan Red Cross as a key actor for community health and livelihood recovery, and not only for the traditional emergency support with pre-hospital care and rescue activities.

Red Cross and Red Crescent action

Overview

The plan of action of the Guatemalan Red Cross was designed following an integrated approach, with all activities taking place in the same set of selected communities. However, as the majority of objectives have been completed and reported on in the previous operations update, the current report focuses its attention on the progress of the remaining health and early recovery activities, as well as some small changes in the budget to include a strategy for the pre-positioning of relief items to facilitate and expedite the response during the next emergency.



Since the beginning of the operation, the National Society has achieved:

- The immediate needs of 1,500 families affected by the Tropical Depression 12-E were met through the distribution of food parcels and blankets. A total of 9,007 persons were assisted.
- Some 1,426 families from 28 communities were part of community workshops on the control of epidemics, safe use and rationing of water, personal hygiene, and cleaning of living spaces and public areas.
- A total of 436 families from 9 communities in the departments of Alta Verapaz and Petén were reached with psychosocial support.
- Awareness-raising with 200 families about prevention of HIV and other sexually transmitted diseases in times of emergency was carried out.
- The longer-term health situation of 876 families was improved with the support of the Community-Based Health and First Aid methodology.

- 1,500 families (9,007 persons) from Alta Verapaz, Petén and Retalhuleu received water filters, ensuring access to safe drinking water; jerry cans and hygiene kits were also distributed.
- Installation of a water treatment plant with the capacity of treating 4,000 litres per hour took place. The safe water was transported through water trucks to 6 communities, assisting 296 families for 30 days.
- Cleaning of 215 wells was carried out in Retalhuleu and organization and training of affected communities took place to continue the cleaning and maintenance of the communities' wells.
- The PHAST methodology was implemented to reach 876 families, covering topics of personal hygiene, waste management, excreta disposal, and construction and maintenance of latrines.
- The process was begun for the pre-positioning of two Tropical Mobile Storage Units (TMSU) with relief items for 460 families for a more efficient response in future emergencies.
- 627 families were supported with corn seeds and/or poultry as well as technical advice to recover their agricultural production.

Progress towards outcomes

Relief distributions (food and basic non-food items)

Outcome: The immediate needs of 1,500 families affected by Tropical Depression 12-E are met through the distribution of food items and non-food items.	
Outputs	Activities planned
1,500 families (7,500 people) receive food parcels and blankets.	<ul style="list-style-type: none"> • Develop beneficiary selection and registration system to deliver intended assistance. • Procure locally humanitarian relief items. • Distribute food parcels (1 time distribution for all target families) • Distribute 5 blankets per family (based on an average family of five members) • Monitor and evaluate the relief activities and provide reporting on relief distributions.

Progress: As mentioned in the previous [operation update](#), this sector of the Plan of Action was concluded successfully. The immediate needs of 1,500 families affected by the Tropical Depression were met through the distribution of food parcels and blankets. A total of 9,007 persons were assisted, 120 per cent of the original estimation of 7,500.

The National Society selected communities which were particularly hard hit, with 90 per cent or more of the families affected by the Tropical Depression living areas which were difficult to access, reducing their chance of receiving assistance. The GRC paid particular attention to those families with children, elderly, and members with a disability or in need of special medical treatment. Of the 9,007 persons reached, 40.6 per cent were men, 42.1 per cent were women, 13.1 per cent were children under five, and 4.2 per cent were elderly.

Department	Men	Women	Children < 5	Adults > 60
Retalhuleu	1,856	1,929	548	247
Alta Verapaz (Cobán)	750	780	239	41
Petén	1,051	1,087	387	92
Total	3,657	3,796	1,174	380
Percentage	40.6 %	42.1 %	13.1 %	4.2 %

For more details on the implementation of this outcome, please refer to the previous [operation update](#).

Emergency health

Outcome: the health risks in the emergency affected population are reduced in the medium and long term through a strategy based on a community health approach.	
Outputs	Activities planned

<p>Rapid Health Assessments (RHA) are carried out to understand the health situation and immediate risks.</p>	<ul style="list-style-type: none"> • Ensure the development and maintenance of inter-institutional coordination. • Assess the health situation within the affected population in coordination with the Ministry of Health. • Review and update inventories of equipment and medical supplies.
<p>Affected population has access to first aid services.</p>	<ul style="list-style-type: none"> • Distribute fully equipped first aid kits to 10 branches. • Provide first aid care to the affected population.
<p>At least 80 per cent of the population targeted in the emergency appeal are reached with epidemic prevention and control measures.</p>	<ul style="list-style-type: none"> • Distribution of mosquito nets to 1,500 families. • Carry out a workshop for target families focusing on the appropriate use and care of mosquito nets. • Train health National Intervention Teams through the Epidemic Control for Volunteers (ECV) tool kit. • Implement educational activities to prevent health risks in communities.
<p>HIV and AIDS, sexually transmitted diseases (STDs) prevention and essential management is provided to 2,500 persons.</p>	<ul style="list-style-type: none"> • Conduct preventive actions to raise awareness at the level of collective centres and communities on STDs, HIV and AIDS, family planning and counselling. • Distribute condoms in collective centres and to the affected communities. • Carry out voluntary HIV counselling and testing.
<p>At least 60 per cent of the population targeted in the emergency appeal are reached with psychosocial support.</p>	<ul style="list-style-type: none"> • Train GRC volunteers in community based psychosocial support and psychological first aid. • Provide psychosocial support to targeted affected groups in communities and collective centres. • Monitor, evaluate and provide reporting on activities.
<p>Emergency health interventions are linked to longer-term community health programmes.</p>	<ul style="list-style-type: none"> • Conduct community-based health first aid training for volunteers (CBHFA) • Implement educational activities to promote behavioural change related to health care for the communities.

Progress: Since the last update the National Society has progressed in two remaining objectives of the health sector of their plan of action: prevention of sexually transmitted diseases and the longer-term community health programmes.

To contribute to the prevention of HIV and other sexually transmitted diseases in times of emergency, in addition to the distribution of condoms within collective centres during the first days of the emergency, the GRC developed a new flip-chart with the support of the Ministry of Health and The Joint United Nations Programme on HIV/AIDS (UNAIDS). This educational material provides key messages specifically targeting sexual and reproductive health before, during and after an emergency to raise awareness on the increased vulnerabilities during these situations. After the flip-chart was validated with different age groups and corrections added, 25 Red Cross volunteers in Retalhuleu were trained in its use and reached 200 families with this new material.

To contribute to longer-term health objectives, 22 volunteers from the branches of Coatepeque, Retalhuleu, Concepción, Chiquirichapa, Mazatenango, El Estor and the headquarters were trained in the Community-Based Health and First Aid (CBHFA) methodology. These volunteers have now reached 876 families with modules in first aid, water, sanitation, and hygiene promotion to strengthen their response capacity.

These achievements are in addition to those previously reported on July 2012:

- A total of 1,426 families from 28 communities in Alta Verapaz, Petén and Retalhuleu were part of community workshops on control of epidemics, safe use and rationing of water, personal hygiene, and cleaning of living spaces and public areas, 119 per cent of the original target of 1,200 families.
- Some 26 volunteers of the GRC were trained in methods to provide psychosocial support. These volunteers were then mobilized and worked with 436 families from 9 communities in the departments of Alta Verapaz and Petén. It must be noted that only 48 per cent of the original target was achieved because activities were completed only in Alta Verapaz and Petén and not in Retalhuleu as planned. This was the result of more detailed coordination within the Movement, and it was decided that the GRC would reach the families in Retalhuleu with the support from Partner National Societies in country, the Norwegian Red Cross and the Spanish Red Cross.

Water, sanitation, and hygiene promotion

Outcome: The risk of waterborne and water related diseases is reduced through the provision of safe water, adequate sanitation as well as hygiene promotion within the population affected by Tropical Depression E-12.

Outputs	Activities planned
<p>1,500 families have access to safe water (through water filters and water treatment plants).</p>	<ul style="list-style-type: none"> • Assess the existing coverage of water supply and select the most vulnerable families in coordination with the established national mechanism. • Distribute safe water to 600 families in collective centres and affected communities through water treatment plants. • Clean affected wells.
<p>1,500 families receive hygiene kits and jerry cans.</p>	<ul style="list-style-type: none"> • Procure and distribute hygiene kits, jerry cans and water filters.
<p>At least 80 per cent of the population targeted in the emergency operation are reached with hygiene promotion and sanitation activities.</p>	<ul style="list-style-type: none"> • Conduct hygiene promotion talks to affected families. • Conduct vector control activities (for dengue and malaria) to targeted affected groups in communities. • Conduct monitoring and evaluation of activities.

Progress: As mentioned in the previous operations update, all the outputs of the water, sanitation and hygiene promotion section were reached by April 2012 and no new activities were completed since then. The National Society is now organizing the final evaluation of the operation in order to assess the effectiveness of the intervention.

The main achievements in the sectors can be summarized as follows:

- A total of 1,500 families (9,007 persons) from Alta Verapaz, Petén and Retalhuleu received water filters, ensuring the access to safe drinking water, as well as jerry cans and hygiene kits.
- In addition to the distribution of water filters, during the early stages of the emergency, the National Society installed a water treatment plant with the capacity of treating 4,000 litres per hour. The safe water was then transported through water trucks to 6 communities, assisting 296 families for 30 days.
- The GRC also cleaned 215 wells in Retalhuleu and families from affected communities were organized and trained to continue the cleaning and maintenance of the communities' wells.
- The National Society completed workshops on the day before distributions on the safe use and rationing of water, as well as the preservation of water sources that reached 1,426 families from 28 communities.
- The GRC also used the hygiene and sanitation transformation (PHAST) methodology with 876 of these families, covering topics of personal hygiene, waste management, excreta disposal, and construction and maintenance of latrines.

Logistics

Outcome: The local logistics capacity of the Guatemalan Red Cross to respond is strengthened with technical support for procurement and distribution.

Outputs	Activities planned
<p>Enhanced logistics capacity is achieved and technical support facilitates the procurement and distribution of relief items.</p> <p>Non-food relief items for 460 families will be pre-positioned</p>	<ul style="list-style-type: none"> • Purchase mosquito nets and non-food items from the Americas zone Global Logistic Service as required. • Provide technical support during the local procurement processes. • Maintain stock levels in the El Salvador sub-regional warehouse to meet required demand in the region. • Procure two Tropical Mobile Storage Units. • Storage blankets, kitchen sets, buckets, jerry cans, hygiene parcels, mosquito nets and tarpaulins for 460 families

Progress: In support of the emergency operation, the IFRC's Americas zone logistics unit launched a mobilization table for in-kind donations, and delivered 700 hygiene kits, 3,500 blankets, 4,500 mosquito nets and 2,100 jerry cans. The National Society and the IFRC coordinated with the ICRC to facilitate the introduction of relief items through customs.

During the reporting period the National Society with support from the zone logistics service revised the Emergency Appeal budget to start a process of prepositioning relief items for 460 families to ensure a timely response in future emergencies, which is now reflected as a new output of this sector.

Two Tropical Mobile Storage Units (TMSU) will be procured to safely store the items in Guatemala. The TMSU will include:

Item	Quantity
Hygiene kits	460
Jerry cans (collapsible with tap)	920 (two per family)
Blankets	2,300 (five per family)
Mosquito nets (impregnated)	920 (two per family)
Tarpaulins	920 (two per family)
Kitchen sets	460
Buckets with lid (14 L)	460

Of these items, the hygiene kits, kitchen sets and blankets will be covered by the zone logistic unit and the rest by the current emergency appeal.

Early Recovery

Outcome: Contribute to the early recovery of 500 families who have lost their livelihoods as a result of the floods.

Outputs	Activities planned
<p>500 families receive technical and material support to recover their agricultural production.</p>	<ul style="list-style-type: none"> • Research and develop a technical assessment and intervention strategy in prioritized affected areas. • Establish mutual collaboration agreements with national institutions (agricultural associations and/or non-governmental organizations). • Establishment of a livelihoods cash transfer system. • Provide technical support. • Conduct monitoring and evaluation activities.

Progress: During the period covered by the current update, the National Society has significantly advanced in achieving their early recovery outcome. Thus far, a total of 627 families, 125 per cent of the original target, have received corn seeds and/or poultry as well as technical advice to recover their agricultural production.

To implement the recovery programme, the GRC organized a team with one national coordinator and four field managers who, alongside the IFRC appeal coordinator, identified the needs and drew up specific plans per community. The field managers, alongside Red Cross volunteers from the regional branches, visited the identified communities to meet with their members and collaboratively develop plans and budgets targeting their needs.

During these meetings it became clear that most families felt that their priority was the recovery of their corn crops as it is their staple food alongside beans - and the last crop of beans had been mostly recovered. In addition, during the meetings with women in the communities it also came to light that they preferred assistance with small farm animals, particularly poultry.

Once the plans were developed with the communities, the field managers shared them with National Society's headquarters for review and approval. Once the final strategy was established, the GRC consulted with the Ministry of Agriculture and Livestock (Ministerio de Agricultura y Ganadería, MAGA) and other organizations for technical assistance in selecting seeds that would be suitable for the soil in the areas, altitude and climatological conditions. Once the seeds and other needed materials were selected, the Procurement Unit of the National Society supported the regional branches in the purchasing process to ensure that different local companies participated.



Children show a Red Cross volunteer the poultry project that was supported by the Emergency Appeal to assist affected families with lost livelihoods. Source: GRC

The following communities were benefited with corn seeds and other material and technical support:

Department	Communities	N° of families
Alta Verapaz	Entre Ríos	24
	Senoja	28
	Yalicar	58
	San José Icbolay	25
	Isla de las Tortugas	38
Petén	Monte Sinaí	34
	Belén	62
Retalhuleu	San Juan El Húmedo	63
	La Presa Santa Fe	50
Mazatenango	San Marcos Niza	80
	Laguna del Tigre	37
Total	11 Communities	499 families

The following communities were benefited with poultry and other material and technical support:

Department	Communities	N° of families
Petén	Monte Sinaí	34
	Belén	62
Retalhuleu	San Juan El Húmedo	63
	Santa Inés	34
	Aldea Granada	50
	La Presa Santa Fe	50
	Nueva Rusia	34
Total	7 Communities	327 families

As mentioned in the last update, the GRC selected communities taking into account the level of need and the degree to which they were affected, support received from other actors, and accessibility of the community. Most communities identified are located near the Mexican border (In Alta Verapaz and Petén department) or on the Pacific coast (Mazatenango and Retalhuleu departments). They have in common the lack of infrastructure, such as electric power, sewage systems and access roads, and are periodically isolated during the rainy season due to overflowing rivers.

To monitor the implementation, Red Cross volunteers at the branch level and field managers visited the communities on a weekly basis, while the national and IFRC coordinators visited on a monthly basis. The visits were used as an opportunity to observe progress and follow-up with the benefitted families on their projects, challenges and overall satisfaction. At the moment, many families are already harvesting their first corn crops.

Communications – Advocacy and Public Information

During the first six months of the operation, the Communications Department of the Guatemalan Red Cross was significantly strengthened. Four new staff members have been included in the department, with new equipment and working space provided to carry out daily duties and press conferences. These changes made possible the publication of more press releases, information bulletins and the constant update of the National Society's webpage and Facebook profile. The increasing presence of the GRC in the national media and better information sharing with all actors, providing information on their actions and goals resulted in public recognition by the Guatemalan government of the work carried out by the Guatemalan Red Cross and its volunteers in response to Tropical Depression 12-E.

Contact information

For further information specifically related to this operation please contact:

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For Resource Mobilization and Pledges:

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[Click here](#)

1. Revised Emergency Appeal budget [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 \(NGOs\) 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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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.
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EMERGENCY APPEAL
MDRGT003 Guatemala Floods

21-Dec-12

Budget Group	Multilateral Response	Inter-Agency Shelter Coord.	Bilateral Response	Appeal Budget CHF
500 Shelter - Relief	24,532			24,532
501 Shelter - Transitional	0			0
502 Construction - Housing	0			0
503 Construction - Facilities	0			0
505 Construction - Materials	4,210			4,210
510 Clothing & Textiles	57,024			57,024
520 Food	76,041			76,041
523 Seeds & Plants	86,704			86,704
530 Water, Sanitation & Hygiene	84,281			84,281
540 Medical & First Aid	4,901			4,901
550 Teaching Materials	1,885			1,885
560 Utensils & Tools	17,012			17,012
570 Other Supplies & Services				0
571 Emergency Response Units				0
578 Cash Disbursements				0
Total RELIEF ITEMS, CONSTRUCTION AND SUPPLIES	356,590	0	0	356,590
580 Land & Buildings				0
581 Vehicles				0
582 Computer & Telecom Equipment	2,244			2,244
584 Office/Household Furniture & Equipment	0			0
587 Medical Equipment				0
589 Other Machinery & Equipment				0
Total LAND, VEHICLES AND EQUIPMENT	2,244	0	0	2,244
590 Storage, Warehousing	9,783			9,783
592 Distribution & Monitoring	14,002			14,002
593 Transport & Vehicle Costs	15,034			15,034
594 Logistics Services	4,039			4,039
Total LOGISTICS, TRANSPORT AND STORAGE	42,858	0	0	42,858
600 International Staff	103,556			103,556
661 National Staff	3,904			3,904
662 National Society Staff	22,719			22,719
667 Volunteers	18,535			18,535
Total PERSONNEL	148,713	0	0	148,713
670 Consultants	4,937			4,937
750 Professional Fees	1,230			1,230
Total CONSULTANTS & PROFESSIONAL FEES	6,166	0	0	6,166
680 Workshops & Training	45,560			45,560
Total WORKSHOP & TRAINING	45,560	0	0	45,560
700 Travel	17,951			17,951
710 Information & Public Relations	3,052			3,052
730 Office Costs	11,668			11,668
740 Communications	4,667			4,667
760 Financial Charges	898			898
790 Other General Expenses	0			0
799 Shared Office and Services Costs	2,026			2,026
Total GENERAL EXPENDITURES	40,262	0	0	40,262
830 Partner National Societies				0
831 Other Partners (NGOs, UN, other)				0
Total TRANSFER TO PARTNERS	0	0	0	0
599 Programme and Services Support Recovery	41,756	0		41,756
Total INDIRECT COSTS	41,756	0	0	41,756
597/8 Pledge Earmarking & Reporting Fees				0
Total PLEDGE SPECIFIC COSTS	0	0	0	0
TOTAL BUDGET	684,150	0	0	684,150
Available Resources				
Multilateral Contributions				0
Bilateral Contributions				0
TOTAL AVAILABLE RESOURCES	0	0	0	0
NET EMERGENCY APPEAL NEEDS	684,150	0	0	684,150

Selected Parameters	
Reporting Timeframe	2011/10-2012/09
Budget Timeframe	2011/10-2012/12
Appeal	MDRGT003
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
A. Budget	684,150					684,150	
B. Opening Balance	0					0	
Income							
<u>Cash contributions</u>							
<i>Australian Red Cross</i>	360,548					360,548	
<i>British Red Cross</i>	49,000					49,000	
<i>Japanese Red Cross Society</i>	26,000					26,000	
<i>Norwegian Red Cross</i>	44,978					44,978	
<i>Red Cross of Monaco</i>	6,187					6,187	
<i>Swedish Red Cross</i>	65,725					65,725	
<i>The Canadian Red Cross Society</i>	43,148					43,148	
<i>VERF/WHO Voluntary Emergency Relief</i>	300					300	
C1. Cash contributions	595,886					595,886	
<u>Inkind Goods & Transport</u>							
<i>American Red Cross</i>	46,401					46,401	
<i>Norwegian Red Cross</i>	4,018					4,018	
<i>The Canadian Red Cross Society</i>	16,928					16,928	
C2. Inkind Goods & Transport	67,347					67,347	
<u>Other Income</u>							
<i>IFRC at the UN Inc allocations</i>	49,072					49,072	
<i>Programme & Services Support Recover</i>	5,213					5,213	
C4. Other Income	54,285					54,285	
C. Total Income = SUM(C1..C4)	717,518					717,518	
D. Total Funding = B + C	717,518					717,518	
Coverage = DIA	105%					105%	

II. Movement of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL	Deferred Income
B. Opening Balance	0					0	
C. Income	717,518					717,518	
E. Expenditure	-613,088					-613,088	
F. Closing Balance = (B + C + E)	104,430					104,430	

Selected Parameters	
Reporting Timeframe	2011/10-2012/09
Budget Timeframe	2011/10-2012/12
Appeal	MDRGT003
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
BUDGET (C)		684,150					684,150	
Relief items, Construction, Supplies								
Shelter - Relief	24,532	14,614				14,614	9,918	
Construction Materials	4,210					4,210	4,210	
Clothing & Textiles	57,024	47,094				47,094	9,930	
Food	76,041	76,017				76,017	24	
Seeds & Plants	86,704	39,606				39,606	47,098	
Water, Sanitation & Hygiene	84,281	83,743				83,743	538	
Medical & First Aid	4,900						4,900	
Teaching Materials	1,885						1,885	
Utensils & Tools	17,012	12,812				12,812	4,200	
Total Relief items, Construction, Sup	356,589	273,886				273,886	82,702	
Land, vehicles & equipment								
Computers & Telecom	2,244	2,199				2,199	45	
Office & Household Equipment	0						0	
Total Land, vehicles & equipment	2,244	2,199				2,199	45	
Logistics, Transport & Storage								
Storage	9,783	16				16	9,767	
Distribution & Monitoring	14,002	8,266				8,266	5,736	
Transport & Vehicles Costs	15,034	12,795				12,795	2,239	
Logistics Services	4,039	135				135	3,904	
Total Logistics, Transport & Storage	42,858	21,212				21,212	21,646	
Personnel								
International Staff	103,556	84,443				84,443	19,113	
National Staff	3,904	3,576				3,576	328	
National Society Staff	22,719	12,769				12,769	9,950	
Volunteers	18,535	12,042				12,042	6,493	
Total Personnel	148,715	112,831				112,831	35,884	
Consultants & Professional Fees								
Consultants	4,937						4,937	
Professional Fees	1,230	1,309				1,309	-79	
Total Consultants & Professional Fe	6,167	1,309				1,309	4,858	
Workshops & Training								
Workshops & Training	45,560	17,290				17,290	28,270	
Total Workshops & Training	45,560	17,290				17,290	28,270	
General Expenditure								
Travel	17,951	12,874				12,874	5,077	
Information & Public Relations	3,052	2,869				2,869	183	
Office Costs	11,668	4,236				4,236	7,432	
Communications	4,667	3,960				3,960	707	
Financial Charges	898	-3,603				-3,603	4,501	
Other General Expenses	2,026	13				13	2,013	
Shared Office and Services Costs		1,946				1,946	-1,946	
Total General Expenditure	40,262	22,295				22,295	17,967	
Operational Provisions								
Operational Provisions		122,547				122,547	-122,547	
Total Operational Provisions		122,547				122,547	-122,547	
Indirect Costs								
Programme & Services Support Recov	41,756	36,858				36,858	4,897	
Total Indirect Costs	41,756	36,858				36,858	4,897	

MDRGT003 - Guatemala - Floods

Appeal Launch Date: 26 oct 11

Appeal Timeframe: 18 oct 11 to 31 oct 12

Interim Report

Selected Parameters	
Reporting Timeframe	2011/10-2012/09
Budget Timeframe	2011/10-2012/12
Appeal	MDRGT003
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
BUDGET (C)		684,150					684,150	
Pledge Specific Costs								
Pledge Earmarking Fee		861					861	-861
Pledge Reporting Fees		1,800					1,800	-1,800
Total Pledge Specific Costs		2,661					2,661	-2,661
TOTAL EXPENDITURE (D)	684,150	613,088					613,088	71,062
VARIANCE (C - D)		71,062					71,062	