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Emergency appeal final report

Sri Lanka: Drought

 International Federation
of Red Cross and Red Crescent Societies

Emergency appeal n° MDRLK004
GLIDE n° DR-2012-000177-LKA
27 June 2013

Period covered by this Final Report:
2 November 2012 to 9 April 2013

Appeal target (current): CHF 184,357

Appeal coverage: 99 per cent

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

Appeal history:

- This [Emergency Appeal](#) was initially launched on 2 November 2012 for CHF 1,070,504 for 18 months to assist 20,000 drought affected families (125,000 people).
- CHF 145,336 was initially allocated from the Federation's Disaster Relief Emergency Fund (DREF) to support the Sri Lanka Red Cross Society (SLRCS) in responding by delivering assistance.
- An [Operations update no 1](#) was issued on 19 December 2012.
- A [Revised Emergency Appeal](#) was issued on 4 April 2013 to make changes to the operation budget (from CHF 1,070,504 to CHF 186,642) and operation timeframe (from 18 months to slightly over 5 months). The timeframe was reduced largely due to the lack of interest from international donors resulting in the need to revise the livelihood's targets and activities.
- SLRCS utilised its own emergency funds and limited resources raise from multilateral and bilateral in-country partners to effectively response to immediate needs of the worst affected.



Public health inspector conducting an hygiene promotion session in Mullikulam, Mannar district, which is recorded as the lowest rainfall receiving area in Sri Lanka. **Photo:** SLRCS Mannar Branch.

Summary:

Through the drought operations, SLRCS mainly focused to assist the most vulnerable people who were recurrently affected by extreme weather patterns due to climate change affects. SLRCS utilised its own emergency funds to support tracking of safe water to the worst affected villages, while the IFRC DREF allocation was spent to procure and distribute water containers in the affected areas to help people harvest and store water in anticipation of rains later in the year.

Immediate recovery needs prioritised by SLRCS with consideration of its perception of the gaps, its capacities, resources it had managed to raise and its mandate included;

- a) To provide livelihood cash grant to the worst affected farmers in rural remote areas
- b) To improve water storage capacity in the worst affected areas
- c) To launch dengue prevention and hygiene promotion campaigns in high risk areas during the peak season

- d) To support rehabilitation of minor irrigation systems (irrigation water supply) falling outside of the government supported large-scale infrastructure programmes;

Due to scarce resources SLRCS had to minimise its operations. Livelihood cash was provided only to 1,363 families out of the 6,650 targeted families. Beneficiary selection was done based on scoring system developed by SLRCS. Priority was given to following; female headed families, families with differently abled and elderly members, and the highest percentage of damaged crop with no alternative income. Each family was provided with LKR 10,000 (approx. CHF 74) as a conditional grant to be used for activities to restore livelihoods (land preparation, farm inputs, replace small livestock and livelihood assets). The families we could not help are still struggling. Some had to leave their families in search of labour job; others rely on support from relatives and communities.

A total of 5,000 families (25,000 people) and 100,000 children in 280 schools were supported with the provision of water tanks and containers, which enable them to have safer water storing facilities. During the most critical months of the disaster preceding the appeal launch, SLRCS had distributed safe drinking water to 5,500 families in four districts. SLRCS branches procured and distributed water from various sources from within the districts to the worst affected villages. SLRCS has reached 12,500 people through its dengue prevention and hygiene promotion activities such as distribution of information and education materials, and consultations by health authorities through community awareness sessions.

In the later part of the year, rain arrived certainly relieving the drought conditions in many parts of the country. At the same time rain has intensified the vulnerability of many poor living in the country's hardest hit regions due to flooding and earth slips. The extreme weather conditions standard more than 447,000 people and displaced close to 50,000, according to the government's Disaster Management Centre (DMC). During the second week of January 2013, 45 people had been killed and eight were listed as missing. The same regions were hit by Cyclone Nisha flooding in early November 2012 that left around 200,000 people stranded and killed seven, destroyed 300 houses and damaged 4,700 more units.

In response to heavy rains and flooding, SLRCS mobilized Branch Disaster Response Team (BDRT) members, and its trained volunteers to evacuate the stranded, to provide first aid and emergency relief. SLRCS estimates it reached out to 45,000 people directly and 150,000 people indirectly through its floods response action. SLRCS volunteers in Puttalam, Kurunegala, Hambantota and Polonnaruwa were also engaged in cleaning hospital areas and contaminated wells.

Meanwhile, the flooding in November and December 2012 tested SLRCS preparedness efforts over the last two years and confirmed these efforts to lessen death and alleviate the suffering of the affected population have worked well. The disaster also presented an opportunity to critically review the SLRCS disaster preparedness and response framework, which has been under development with IFRC support since 2010, and the flood contingency plan, also developed with the IFRC support in 2011. The recently conducted floods response simulation exercises (at national and district levels) have also proved vital to sharpen mobilization and coordination processes within the SLRCS. The success has encouraged the SLRCS and strengthened its commitment to investing into disaster preparedness.

At the same time, more must be done to strengthen the SLRCS mitigation efforts and warning systems, as well as prepare residents to face increasingly volatile weather. SLRCS priorities now include spreading awareness of the climate change the evidence of which is stronger than ever, and supporting the development of concrete climate adaptation activities. These activities will be implemented by SLRCS within the existing context of disaster risk reduction programmes integrated in the IFRC Long-Term Programme Framework (LTPF).

Lessons learned:

- Drought is slow on-set disaster, where it attracts less attention. Further inadequate and lack early information hinder the vulnerability of people affected. These factors delayed declaration of disaster and therefore it is crucial to take measures to mobilized resources to improve seasonal forecasting.
- SLRCS has real strength in effective emergency operation on rapid onset disasters following years of experience of seasonal floods and the Tsunami of 2004. And SLRCS is one of the only organizations with a network presence in all areas of the country. SLRCS has to improve its capacity on slow on set disaster operations.

- Compared to other countries, Sri Lanka faced an acute water shortage with the onset of next monsoon conditions would change. Therefore should focus more on realistic forecasting in future programmes.

Of the total income, a total of CHF 184,245 has been spent. The balance of CHF 112 will be returned to the DREF pot. This final narrative report is issued with the final financial report.

The main donors for this Emergency Appeal are the Japanese Red Cross Society and the Red Cross of Monaco.

The situation

In 2012 Sri Lanka faced extreme weather conditions; a prolonged drought followed by heavy rains and devastating floods. The vulnerability of the drought affected people was worsening by the floods.

According to the Government of Sri Lanka, drought, which had persisted for ten months since December 2011, by the end of October 2012 had affected 1.8 million people. SLRCS assessments showed those living in rural remote areas were worst hit falling through community safety networks and not benefitting from large scale reconstruction efforts in their region. Many reserves were dried up and people living in those areas did not have access to safe drinking water. SLRCS identified following areas as worse affected districts; Anuradhapura, Polonnaruwa, Puttalam, Kurunegala, Monaragala, Hambantota and Mannar. Apart from water scarcity, these districts were experiencing substantial harvest failure and deteriorating pasture conditions. Many families had lost their seed stocks raising concerns about their food security in the medium term. The Food and Agriculture Organization's (FAO) Rice Market Monitor Report in July 2012 warned the dry spell was expected to cut the 2012 Yala output by an estimated 33 per cent. Sri Lanka has two main cultivation seasons based on the monsoon rains. The Yala crop season, which normally falls between April and August, is the drier of the two seasons. The Ministry of Disaster Management of Sri Lanka appealed to international and local organizations and agencies to contribute to the Government of Sri Lanka efforts to assist the drought affected people.

Officials at the Ministry Agriculture say accurate assessments of harvest losses due to the drought have been hampered by the December 2012 flooding, which affected all seven drought affected districts. "We might have to revise the figures," said a ministry spokesperson. As per officials, Sri Lanka is in danger of losing 15-20 per cent of its food harvest, especially as this is leading up to prime cropping time during the key "Maha" season harvest, which runs from September/October – March/April.

December 2012 flooding, at its height, stranded more than 447,000 people and displaced close to 50,000, according to the government's Disaster Management Centre (DMC). By the time the deluge eased during the second week of January 2013, 45 people had been killed and eight were listed as missing. The same regions were hit by Cyclone Nisha flooding in early November 2012 that left around 200,000 people stranded and killed seven, destroyed 300 houses and damaged 4,700 more units. Districts worst affected by the floods were Batticaloa in the Eastern Province and Matale in Central province, Anuradhapura and Polonnaruwa in North central province, Puttalam and Kurunegala in North western province. Particularly vulnerable were people who had recently returned to their home lands in Mullaitivu, Kilinochchi, Vavuniya and Mannar after years of displacement caused by nearly three decades of conflict. Of 71 major water reservoirs in the northern and central hill areas 60 reached full capacity following several days of rain and were over-spilling at the peak of the emergency (31 December 2012). In North Eastern's Polonnaruwa District, which accounts for up to 20 per cent of the country's annual paddy rice output, officials with the regional office of the Department of Agriculture said some 10 per cent of the district's 34,000 hectares of cultivated paddy land were destroyed by floods.

In Mannar District, popularly known as the "Rice Bowl of the North", local officials with the Department of Agriculture said cultivated paddy land had dropped by 30 per cent compared to 2011 due to floods. These losses come on top of a loss of around 30 per cent due to the drought, according to preliminary estimates. Floods submerged vast areas under eight feet of water for weeks. Yet just three months prior to the floods, people in rural remote areas had to walk miles to dig holes in dried-out tank beds and waited overnight to collect water.

Red Cross and Red Crescent action

Achievements against outcomes

Overview

SLRCS supported by IFRC and other Movement and non-Movement partners responded swiftly to the impact of changing weather in the worst affected areas.

SLRCS conducted a field mission in July 2012 in Polonnaruwa, Anuradhapura, Monaragala, Kurunegala, Puttalam, Hambantota, and Mannar districts to review the impact of drought. It was revealed many remote and rural areas were lacking access to safe drinking water and that the situation was worsening. Immediately SLRCS released LKR 400,000 (approx. CHF 2,875) from SLRCS's DREF to support SLRCS branches in Anuradhapura, Polonnaruwa, Monaragala and Kurunegala districts to start distribution of safe drinking water. During the most critical months of the disaster SLRCS requested IFRC to launch the appeal requesting external donor funding. SLRCS continued to distribute safe drinking water to 5,500 families. Water was procured and delivered from various sources within the districts to the worst affected villages.

In mid-November 2012 with the onset of monsoon rains, farmers started preparing for the Maha cropping season (December to March). Some farmers managed to recover with their own savings while many farmers failed to recover independently due to indebtedness to banks. These farmers lost their harvest for the second consecutive season and could not afford to procure seeds and fertilizers to prepare their lands. These were the poorest of the poor whose coping mechanisms had been undermined by the changing weather patterns and were prioritised by SLRCS for livelihood cash grant assistance. An early recovery guideline was developed and shared with SLRCS branches to select most vulnerable people for conditional cash grant support.

Operations were implemented through the strong volunteer based at the branch level. Volunteers were selected through a series of consultations on their different skills, experience and commitment. Orientation programmes were conducted at a central location for Branch Executive Officers (BEO); focal persons at branch level implementation and volunteers. Detailed action plans for each branch were developed at the programme and roles and responsibilities were given to each volunteer based on their skills such as assessments, information analysis and documentation at district level. Recovery training was also provided in early November 2012 to some SLRCS branch staff responding to the drought operation and assisted in the delivery of the recovery support through the provision of cash transfers.

Surveys conducted by SLRCS volunteers also showed a clear need for emergency recovery interventions at household level. With IFRC DREF funds, SLRCS was able to procure locally 70 water tanks of 2,000 ltr capacity each, 280 water tanks of 1,000 ltr capacity each, 4,900 water containers (two containers of 10 ltr capacity each per family).

In response to heavy rains and flooding, SLRCS mobilized its trained volunteers to evacuate the stranded, to provide first aid and emergency relief. SLRCS estimates it reached out to 45,000 people directly and 150,000 people indirectly. SLRCS volunteers in Puttalam, Kurunegala, Hambantota and Polonnaruwa were also engaged in cleaning hospital areas and contaminated wells.

All affected branches have conducted health and hygiene promotion activities in collaboration with local medical officers as per SLRCS guidelines. These activities highlighted raising awareness to protect affected populations from the threats of water-borne and vector-borne diseases which usually increase after floods. Over 70 awareness sessions have been held. Through dengue prevention and hygiene promotion work, which included distribution of information and education materials, and consultations by health authorities and Red Cross trained volunteers through community meetings facilitated by SLRCS, SLRCS has reached some 2,500 families.

Water and sanitation (emergency water supply)

Outcome: Some 125,000 people in the worst affected villages of Anuradhapura, Polonnaruwa, Puttalam, Kurunegala, Monaragala, Hambantota and Mannar districts have access to safe drinking water.	
Outputs (expected results)	Activities planned
5,000 families (25,000 people) have access to safe drinking	<ul style="list-style-type: none"> • Prioritise worst affected villages based on a follow-up assessment. • Procure and install in the worst affected villages 70 water tanks of

water through improved water storage via water tanks, containers and filters.	<ul style="list-style-type: none"> 2,000 ltr capacities each. Provide information and support about the use of water storage and related hygiene promotion activities Procure and distribute water containers (two containers of 10 ltr capacity each per family) for 5,000 families. Regular monitoring and reporting by SLRCS staff and volunteers and ongoing technical advice by IFRC.
100,000 children in 280 schools have access to safe drinking water via water tanks.	<ul style="list-style-type: none"> Identify 280 worst affected schools in the drought affected districts. Procure and install 280 water tanks of 1,000 ltr capacity each in school. Regular monitoring and reporting by SLRCS staff and volunteers and ongoing technical advice by IFRC.

Impact:

SLRCS branches deployed 70 trained volunteers in the affected districts for conducting assessments, identifying and selecting beneficiaries. The volunteers were guided through an orientation on survey forms, vulnerability criteria for selection of beneficiaries, and participation of affected populations in beneficiary selection processes. Affected geographical locations were identified in coordination with local administration, local government institutions and targeted communities.

SLRCS branches further identified locations including schools to install water tanks. Water tanks were procured nationally through a tendering process and distributed to branches. A total of 70 water tanks of 2,000 ltr capacity, 280 water tanks of 1,000 ltr capacity and 4,900 water containers of 10 ltr capacity for 2,450 families (two containers each per family) were procured. The water tanks distribution aimed to assist the affected people in their harvest and water storage during the onset of rainfall.

Furthermore, the branches conducted hygiene promotion programmes to raise awareness among the affected people on good hygiene practises, vector-borne diseases and sanitary issues. In addition to above, SLRCS prioritised on providing water filters to people living in central province as a precaution to chronic kidney disease which is the main health problem in central province of country. SLRCS procured an additional 10 water tanks of 2,000 ltr capacity and 21 water tanks of 1,000 ltr capacity and distributed among the beneficiaries in central province. With these provisions, 5,000 families (25,000 people) and 100,000 children in 280 schools have now access to safe drinking water through improved water storage.

Table1: Summary of water distribution on four selected districts

District	Divisional Secretariat Divisions (DSDs)	Grama Niladari Divisions (GNDs)	Water distribution (liters)
Polonnaruwa	2	6	240,000
Monaragala	2	4	200,000
Anuradhapura	1	11	120,000
Kurunegala	2	10	384,000
Total	7	31	944,000

SLRCS has developed a leaflet to provide information and support about the use of water storage and related hygiene promotion activities. The 70 trained volunteers were deployed to disseminate the leaflet and the message on safe hygiene.

Challenges:

The immediate water supply needs of the worst affected communities have been largely met by SLRCS with its own emergency funds and CHF 145,336 allocated from the IFRC DREF. Unfortunately, these funds have not been enough to implement all activities originally planned.

Livelihood

Outcome: To strengthen resilience of 1,400 drought affected families in the districts of Anuradhapura, Polonnaruwa, Puttalam, Kurunegala, Monaragala, Hambantota and Mannar.	
Outputs (expected results)	Activities planned
1,400 families (7,000 people)	<ul style="list-style-type: none"> Develop guidelines and selection criteria

<p>have received cash grant for livelihood opportunities.</p>	<ul style="list-style-type: none"> • Beneficiary prioritization, registration and validation. • Distribution of a cash grant (LKR 10,000 approx. CHF 74) through IFRC/SLRCS standard procedure as a conditional grant to be used for activities to restore livelihoods (land preparation, farm inputs, replace small livestock and livelihood asset). • Regular monitoring and reporting by SLRCS staff and volunteers and ongoing technical advice by IFRC.
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Impact:

An early recovery guideline was developed and shared with SLRCS branches to identify beneficiaries for cash grant support and the detailed filtering was then undertaken. Branches carefully selected volunteers through a series of consultations based on their different skills and experience as well as commitment due to the limited implementation time period. Volunteers were oriented on project activities at a central location and separate branch detailed plans of action were developed. Roles and responsibilities were given to each volunteer based on their skills such as assessments, information analysis and documentation at district level. A recovery training was also provided in early November 2012 to some SLRCS branch staff responding to the drought operation and assisted in the delivery of the recovery support through the provision of cash transfer.

Due to limited resources, the livelihood cash has been provided to only 1,363 families out of the 6,650 targeted for livelihood cash grant distribution. Priority was given to female-headed families, families with differently abled and elderly members, and families with the highest percentage of damaged crop with no alternative income. Each family was provided with LKR 10,000 (approx. CHF 74) as a conditional grant to be used for activities to restore livelihoods (land preparation, farm inputs, replace small livestock and livelihood assets).

Of the 1,363 drought affected families assisted by SLRCS, 584 families have been covered under the Drought emergency appeal while others have been assisted with savings under the Community Safety and Resilience Programme included in the Development Operation Plan for Sri Lanka. The revised emergency appeal budget therefore includes only the actual cost incurred with the funds raised through this emergency appeal.

Challenges:

Beneficiary identification was carried out in many affected communities. However with limited funds, only a few could be reached with livelihood assistance, while many more required assistance were not supported. With planting seasons coming to an end (in March 2013) and limited donor interest, opportunities for SLRCS to provide any meaningful support to the farmers who are still struggling to recover are diminishing. Meanwhile people with no legal document slowed the implementation of cash grant programme as time was needed to validate the beneficiary registration.

The last four months have also seen extremely volatile patterns of weather prompting SLRCS to rethink its strategy and after careful analysis of its perceptions of the needs as well as its capacities and donor interest, SLRCS is shifting the focus to support the development of relevant climate adaptation activities within the existing context of disaster risk reduction programme to try to address some of the longer-term needs identified in the appeal.

Logistics

The operation is being implemented by the SLRCS through its network of branches and volunteers. There has been no request for an international mobilisation of relief items and as such, no mobilization table has been opened for this operation. All the items included in the appeal were available in-county and were procured locally following IFRC procurement standards and quality control. Direct livelihood support included in the appeal was met through cash grant transfers.

Communications – Advocacy and Public information

SLRCS, supported by the IFRC ensured all relevant stakeholders, including beneficiaries, were well informed about the objectives of the operation, beneficiary selection criteria and other details. This will included

leaflets distribution, radio messages, and regular community meetings. SLRCS media department prepared regular updates – press statements, human stories – for SLRCS and IFRC web pages.

Capacity of the National Society

SLRCS has a country-wide network of branches and volunteers. The National Society has undergone a major restructuring process, through which it re-emerged a stronger partner with a greater integrity. SLRCS has experienced staff and well trained volunteers. An evaluation by an independent expert commended SLRCS work in response to 2011 floods operation, which affected close to 1.2 million people. Under the operation, SLRCS distributed relief items to some 7,500 people and provided 1,286 families with a shelter cash grant. Another 2,800 families were assisted to rebuild their livelihoods – paddy and other field crops, dairy cattle, inland reservoir fisheries and poultry. The operation also supported 27 community-based disaster risk reduction initiatives and built 95 latrines in schools located in flood prone areas. Addition to this 2012 flood operation contributed to 150,000 people in 12 districts with in country mobilized resources apart from volunteer contribution to carryout rescue services, first aid services, and medical clinics.

SLRCS is successfully implementing an integrated programme for community safety and resilience in 50 communities throughout the island. It is a leading actor contributing to post-conflict reconstruction of the Northern Province emerging from nearly three decades of war. By looking to the ongoing integrated and resilience building programmes currently underway, the experience gained from these programmes will inform a harmonized methodology to support the current recovery operation.

Capacity of the IFRC

IFRC has been supporting SLRCS for most part of the last 21 years. Currently, the IFRC country office has five delegates and 47 national staff members supporting SLRCS in running an array of programmes, including an integrated programme for community safety and resilience, which is focusing on nutrition, water and sanitation, promotion of hygiene and non-communicable diseases, community-based disaster risk management, organizational disaster preparedness, and promotion of humanitarian values, relationship building and resource mobilization. The programme team is supported by an experienced finance, administration, IT and logistics teams.

Contact information

For further information specifically related to this operation please contact:

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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 \(NGOs\) in Disaster Relief](#) and the [Humanitarian Charter and Minimum Standards in Disaster 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:

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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Disaster Response Financial Report

MDRLK004 - Sri Lanka - Drought

Timeframe: 02 Nov 12 to 09 Apr 13

Appeal Launch Date: 02 Nov 12

Final Report

Selected Parameters

Reporting Timeframe	2012/11-2013	Programme	MDRLK004
Budget Timeframe	2012/11-2013	Budget	APPROVED
Split by funding source	Y	Project	*

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		186,642				186,642	
B. Opening Balance		0				0	
Income							
Cash contributions							
<i>Japanese Red Cross Society</i>		35,300				35,300	
<i>Red Cross of Monaco</i>		3,721				3,721	
C1. Cash contributions		39,021				39,021	
Other Income							
<i>DREF Allocations</i>		145,336				145,336	
C4. Other Income		145,336				145,336	
C. Total Income = SUM(C1..C4)		184,357				184,357	
D. Total Funding = B + C		184,357				184,357	

* 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		0				0	
C. Income		184,357				184,357	
E. Expenditure		-184,245				-184,245	
F. Closing Balance = (B + C + E)		112				112	

Disaster Response Financial Report

MDRLK004 - Sri Lanka - Drought

Timeframe: 02 Nov 12 to 09 Apr 13

Appeal Launch Date: 02 Nov 12

Final Report

Selected Parameters

Reporting Timeframe	2012/11-2013	Programme	MDRLK004
Budget Timeframe	2012/11-2013	Budget	APPROVED
Split by funding source	Y	Project	*

All figures are in Swiss Francs (CHF)

III. Expenditure

Account Groups	Expenditure						TOTAL	Variance
	Budget	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)			186,642			186,642		
Relief items, Construction, Supplies								
Water, Sanitation & Hygiene	108,021		108,208			108,208	-187	
Cash Disbursement	43,529		43,153			43,153	376	
Total Relief items, Construction, Sup	151,550		151,361			151,361	189	
Personnel								
Volunteers	5,568		5,898			5,898	-330	
Total Personnel	5,568		5,898			5,898	-330	
Workshops & Training								
Workshops & Training	2,856		2,850			2,850	6	
Total Workshops & Training	2,856		2,850			2,850	6	
General Expenditure								
Financial Charges	3,950		1,736			1,736	2,214	
Other General Expenses	11,017		10,846			10,846	171	
Total General Expenditure	14,968		12,582			12,582	2,385	
Indirect Costs								
Programme & Services Support Recove	11,371		11,225			11,225	146	
Total Indirect Costs	11,371		11,225			11,225	146	
Pledge Specific Costs								
Pledge Earmarking Fee	329		328			328	1	
Total Pledge Specific Costs	329		328			328	1	
TOTAL EXPENDITURE (D)	186,642		184,245			184,245	2,397	
VARIANCE (C - D)			2,397			2,397		