


www.ifrc.org  
Saving lives,  
changing minds.

# DREF final report

## India: Monsoon Flash Floods 2013

 International Federation  
of Red Cross and Red Crescent Societies

**DREF operation n° MDRIN012**  
**GLIDE n° [FL-2013-000070-IND](#)**  
**31 March 2014**

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 and Red Crescent emergency response. 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:** Heavy rainfall in northern India during June 2013 resulted in flash floods in the state of Uttarakhand. The floods affected an estimated 500,000 people living in villages across the western and central part of the state. Rail and road transport was badly affected in the state. Given the hilly terrain it makes accessibility difficult for carrying out relief operations. Livelihoods were badly impacted in affected villages and connectivity of these villages with the outside was a major problem, requiring development of plans and strategies for medium and long-term support for recovery of livelihoods and services, and rehabilitation of infrastructure.

In response, the Government of India allocated INR 75 billion (approx. CHF 1.1 billion) for both recovery and rehabilitation. Complimentary to the government action, CHF 479,715 was allocated from the International Federation of Red Cross and Red Crescent's (IFRC) Disaster Relief Emergency Fund (DREF) on 23 June 2013 to support Indian Red Cross Society (IRCS) in delivering immediate assistance to some 5,000 families (25,000 beneficiaries).

IRCS, with the support from IFRC, has carried out the floods response and relief operation in Uttarakashi, Pithoragarh, Chamoli, Rudraprayag and Bageswar districts which were severely affected by the flash floods. Relief materials (i.e. blanket, tarpaulin, tent, kitchen set, stove, water bucket, bed sheet, saree, dhoti, towel, dari/mat, kerosene lamp, mosquito net) have been distributed to the most affected 4,827 families. To meet the safe drinking water needs of the affected families, six water treatment units were installed in three districts.

All IRCS activities in the DREF operation have been completed within the timeframe and this operation is now closed. This DREF has been fully replenished with generous contribution from donors. Of the total DREF amount, CHF 446,011 was utilized. The balance of CHF 33,704 will be returned to the DREF pot.

Partners who have contributed to this DREF operation include Belgian Red Cross/Flanders/Belgian government, Canadian Red Cross/Canadian government, Japanese Red Cross Society, Netherlands Red



Distribution of purified water to flash floods affected families.

**Photo:** IRCS.

Cross/SEF, Spanish Red Cross/Govt AECID, DG ECHO as well as allocation from Tsunami Residual Fund. IFRC, on behalf of IRCS, would like to thank all donors for supporting the replenishment of this DREF.

[<click here for contact details and here for final financial>](#)

## The situation

In mid-June 2013, early and heavy monsoon rains and winds brought havoc to the states of Uttarakhand in northern India. The disastrous flooding in the Himalayan state of Uttarakhand claimed more than 6,000 lives (including those who were reported missing). India's armed forces carried out the largest aerial search and rescue operation in the country's history. Hundreds of thousands of people were rescued by the combined military and air force operation. The extent of damage in terms of houses, livelihood and shelter etc. was reported in the DREF [Operation Update no. 2](#) and [Operation Update no. 3](#) in detail.

IRCS was on the ground since the early phase of operation and responded the needs of affected families. However, heavy rain falls made it difficult for IRCS to provide timely response to certain areas due to landslides which block and damaged road and bridge systems. Heavy vehicles were not able access and deliver relief items to some of the affected areas. In addition, food supplies and access to potable and clean water was a challenge as supply routes and water sources were contaminated with debris, dead animals and corpses.

Six months after the floods, thousands of affected residents from towns and villages are facing the aftermath of homelessness and unemployment, including those 20,000 residents working directly in tourist towns in the flooded districts of Uttarkashi, Tehri, Garhwal, Rudraprayag and Chamoli district, and many villages surrounding them. Aside from response and early recovery, there is a greater need to advocate for climate change adaptation and disaster risk reduction in development planning.

## Coordination and partnerships

IRCS had provided relief and first medical responders (FMR) support actions in coordination with the rescue operations led by the Government of India and other agencies. The IRCS national headquarters was closely coordinating with the Uttarakhand state branch. At the state and district level, coordination mechanisms were established with the government and with other humanitarian agencies to ensure efficient sharing of resources and information.

On 24 June 2013, a state level inter-agency group (IAG) emergency meeting was conducted at the Plan India office in Dehradun where the situation and action ahead was discussed. Forty IAG staff members were deployed for search, rescue, and evacuation. District administrations of all the affected districts issued an alert and had evacuated the population living in close proximity to the riverbanks. On the same day, the IRCS Secretary General chaired a task force meeting in New Delhi and appraised the Red Cross Red Crescent Movement partners on the flood situation and IRCS response. The representatives from the Belgium, Canadian, Italian, and Spanish Red Cross Societies, International Committee of the Red Cross (ICRC) and IFRC participated in this meeting. Following this, on 25 June an inter-agency coordination meeting was called for by the Sphere India in Delhi.

On 4 July 2013, the routine task force meeting was conducted by the IRCS Secretary General at national headquarters to discuss on the flood relief operation and funding update. The IFRC head of India office made an overall presentation on the funding situation of the flood relief operation.

The state government established relief camps at different sites in the districts of Uttarkashi, Rudraprayag and Chamoli. The Uttarakhand state government has established a disaster "Missing Cell" to establish contact with people reported missing and their family members.

International response to this disaster was very commendable wherein the donors like governments, Partner National Societies, corporates and individuals came forward and joint supporting to IRCS in assisting people

in need. As mentioned in previous updates<sup>1</sup>, the Japanese government had pledged USD 200,000 (approx. CHF 188,000) towards the IFRC India country plan 2013 in response to the floods. Other partners and donors includes the British Red Cross, Canadian Red Cross Society and the Taiwan Red Cross Organization. Other partners have contributed bilaterally to IRCS which include Italian Red Cross, the Korean Embassy in India via Korean Red Cross, and Vodafone India Foundation.

In addition, ICRC donated 1,100 body bags which were distributed for use in Uttarakhand for dead body management.

## Red Cross and Red Crescent action

In view of the devastating impact of the heavy rain fall, the IRCS Uttarakhand branch general secretary held a meeting on 19 June 2013 with senior officials from IRCS national headquarters and the IFRC. Following the discussion, a joint team made up of personnel from IRCS national headquarters and IFRC was sent to Dehradun to carry out situational assessments. IRCS Uttarakhand branch coordinated with the trained FMR and initiated disaster response operation. A meeting to coordinate and mobilise volunteers was held in the state branch where around 100 volunteers participated from the four worst-hit districts of Uttarakhand. Volunteers committed their time for relief operation activities. One team moved to Uttarkashi from Dehradun on 21 June that coordinated relief efforts and carried out the assessment.

On 22 June, the IRCS deputy secretary, IFRC head of country office and disaster management advisor visited Dehradun to meet with the IRCS Uttarakhand Management Committee and response teams to further discuss on the situation assessment and relief operation.

IRCS Uttarakhand branch established their monitoring mechanism to oversee the progress of relief operation. Senior officials of the branch made regular visits to the affected districts to follow up on implementation of the activities.

## Achievements against outcomes

| Relief distributions (basic non-food items)   |
|---|
| <b>Outcome: The immediate needs of 5,000 families (25,000 beneficiaries) are met through the distribution of non-food items.</b>  |
| <b>Outputs: 5,000 families (25,000 beneficiaries) received basic shelter and non-food items.</b>  |
| Proposed Activities: <ul style="list-style-type: none"> <li>• Deployment of NDRT/NDWRT/SDRT/volunteers to conduct needs assessments, prepare lists of beneficiaries, and identify distribution points.</li> <li>• Mobilization of stocks from the regional warehouses – taking into consideration the destroyed infrastructure and difficult access.</li> <li>• Distribution of non-food items (5,000 family packs).</li> <li>• Distribution of 315 family tents.</li> <li>• Replenishment of the distributed stocks.</li> <li>• Regular monitoring and technical advice by IRCS national headquarters and IFRC.</li> <li>• Conduct lessons learnt workshop after the completion of the operation.</li> </ul> |

### Results and impacts:

- IRCS deployed the national disaster WatSan response team (NDWRT)/national disaster response team (NDRT) members to reinforce capacities of the Uttarakhand branch to carry out relief operation in flash floods affected districts.
- Since the onset of the disaster, more than 162 FMRs were engaged for providing psychosocial support, family news service (FNS) and tracing services to people stranded in their respective regions. In Rishikesh, the IRCS tracing office and DM coordinator started a “MAY I HELP YOU” centre whereby FMR volunteers were trained in FNS to register “I AM ALIVE” messages and tracing requests. About 173 tracing requests were collected from the family members about the missing people in Kedarnath, Rambara, and Gourigund camps. Additionally, the team worked very closely with the local government

<sup>1</sup> [Operation Update no. 1](#), [Operation Update no. 2](#), [Operation Update no. 3](#) and [Operation Update no. 4](#)

hospitals and police station for collecting information on missing people. In Beach Kahta village, FMRs assisted in collecting 15 missing person details out of which 12 were confirmed dead by local panchayat administration. This information was conveyed by FMRs to their family members.

- IRCS volunteers pitched 44 tents near Vikas Bhawan in Joshiyara in Uttarkashi district with toilet facilities. This area was set up as a Red Cross camp. Additionally, 516 family tents were distributed for temporary shelter.
- IRCS Uttarakhand branch hired 55 trucks to send relief supplies to districts.
- Eight small temporary field ware-stores were set up by local Red Cross branches as key logistics spots to relay the goods to mountainous areas. These ware-stores were managed by 35 FMRs.
- Furthermore, to ensure relief items could reach the hands of affected families in areas where access was difficult, local porters were hired to transport these relief supplies by hand to ensure supplies reach to the most vulnerable and remote affected population.
- The non-food items (NFIs) were distributed to 4,827 families in five districts.



IRCS FMRs distributed relief materials in Dummar of, Munsiyari district. Photo: IRCS.

**Table 1: Summary of relief distribution in the target districts**

| Sr. No. | District Name | No. of FMRs working/worked | Blanket      | Tarpaulin    | Bucket       | Stove        | Kitchen Set  | Tent       | Bed Sheet    | Towel        | Saree        | Gent's Dhoti | Kerosine Lamps | Mosquito Net | Dari/Mat   | No. of beneficiary families |
|---------|---------------|----------------------------|--------------|--------------|--------------|--------------|--------------|------------|--------------|--------------|--------------|--------------|----------------|--------------|------------|-----------------------------|
| 1       | Uttarkashi    | 36                         | 1,423        | 685          | 528          | 210          | 571          | 54         | 307          | 556          | 731          | 406          | 28             | 80           | 105        | 1,484                       |
| 2       | Pithoragarh   | 46                         | 505          | 204          | 308          | 143          | 322          | 142        | 438          | 460          | 361          | 28           | 36             | 113          | -          | 796                         |
| 3       | Chamoli       | 6                          | 1,846        | 442          | 347          | 236          | 444          | 90         | 426          | 384          | 501          | 354          | 24             | 114          | 167        | 1,082                       |
| 4       | Rudraprayag   | 74                         | 1,765        | 300          | 700          | 560          | 568          | 230        | 630          | 600          | 700          | 500          | 84             | 500          | 297        | 1,450                       |
| 5       | Bageshwar     | -                          | 30           | 15           | 15           | -            | 15           | -          | 30           | 30           | -            | 15           | -              | 15           | -          | 15                          |
|         | <b>Total</b>  | <b>162</b>                 | <b>5,569</b> | <b>1,646</b> | <b>1,898</b> | <b>1,149</b> | <b>1,920</b> | <b>516</b> | <b>1,831</b> | <b>2,030</b> | <b>2,293</b> | <b>1,303</b> | <b>172</b>     | <b>822</b>   | <b>569</b> | <b>4,827</b>                |

- Procurement of NFIs was done locally and delivered to the IRCS warehouses. This was in quantity of 5,000 which include gents dhoti, towel, bed sheet, cotton blanket, and plastic bucket with lid. While the sarees, a locally procured item was about to be delivered to IRCS warehouse, the lab test reports revealed that the supplier's stock failed to meet some of the technical parameters. The supplier was given two chances to deliver the goods as per the technical specifications, however the supplier failed to meet the deadlines within DREF operation timeframe. Taking this into consideration, the local procurement committee on contract decided to cancel the order.
- The consignment of 5,000 each - tarpaulins sheets and mosquito nets was received from Zone Logistic Unit (ZLU) in Kuala Lumpur and delivered to IRCS Kolkata warehouse. While the kitchen sets procured by ZLU was delivered to IRCS Bahadurgarh warehouse using free rail facility.
- The procurement of relief items was required to be started simultaneously while IRCS was distributing NFIs to the affected population. The final distribution figures show that IRCS could not distribute the NFIs as planned and there is a short fall of target. All the NFIs were procured as replenishment and being stored in IRCS warehouses at different locations as disaster preparedness stocks. The replenishment has enabled the IRCS to restore reasonable stock level for disaster preparedness. The sufficient replenishment was especially useful during flooding in other states of India.
- IRCS also brought back 300 tents from the Dehradun as the relief operation has been concluded.

**Table 2: Disaster preparedness stock replenished through DREF support**

| Relief items            | DP stoks procured from DREF |
|-------------------------|-----------------------------|
| Tarpaulin               | 5,000                       |
| Kitchen set             | 5,000                       |
| Mosquito net            | 5,000                       |
| Dhoti                   | 5,000                       |
| Blanket                 | 5,000                       |
| Bed sheet               | 5,000                       |
| Towel                   | 5,000                       |
| Plastic bucket with lid | 5,000                       |

- IRCS and IFRC assessment team made a visit to the Uttarkashi district branch warehouse to understand the key quality measures undertaken to keep the materials safe, the recording mechanism and was actively involved in distribution of relief materials. The assessment team interviewed a group of 10 FMR (male - 9 and female - 1) and had a detail discussion on the problems, the proposed solutions, the feasibility of the proposed action, the model of implementation and the actual resources required for undertaking those activities.

**Challenges and lessons learned:**

The lessons learned workshop after completion of the operation could not be organised due to prolonged operation in the field. But there is a plan for a joint lesson learned workshop for both Uttarakhand flash floods and Odisha cyclone operation to be done in 2014.

**Water, sanitation, and hygiene promotion**

**Outcome: The risk of water and sanitation related diseases have been reduced through access to safe drinking water, appropriate sanitation and hygiene promotion.**

**Outputs:**

- **Increased access to safe drinking water to the flood affected 3,000 people.**
- **Improve hygiene knowledge and behaviour of 15,000 people affected by the flood.**
- Detailed assessment to identify villages for intervention.
- Mobilize and installation of 1 water treatment unit in assessed location through NDWRT when conditions allow.
- Establishing water distribution system.
- Training volunteers on hygiene promotion.
- Hygiene promotion activities for affected community by the IRCS volunteers.
- Monitoring of use of household level water treatment and storage.

**Results and impacts:**

- On 11 July 2013, a team composing of NDWRT and first medical responders (FMR) members, reinforced by the regional health advisor from the South Asia regional office and WatSan coordinator from the Asia Pacific zone office, carried out an assessment in Uttarkashi district. As part of the assessment, the team visited two villages (Didsari and Saror) in Bhatwara block, two urban slums (Josiara and Balmiki Basti, Barhata), two relief camps (at GIC and DGIS) and one temporary shelter location (Vikash Bhavan, Joshiara), where they interacted with the anganwadi workers (AWW), accredited social health activists (ASHA), auxiliary nurse midwife (ANM), women groups and the local Panchayati Raj Institution (PRI) members, groups of people most affected from the disaster, and people who were resettled in the relief camps, etc. Given the field level observation and recommendation of the assessment team, a plan of action was made to address potential health risk through WatSan intervention with emphasis on household water treatment and basic water purification options.
- IRCS deployed six water purification units, of which three had capacity to purify 2,000 litres of water in one hour while the other three were small portable units with the capacity of 80 litres per hour (one unit based on the request of relief commissioner was sent to Kedarnath). In total, 5,490 people received safe drinking water from Uttarkashi, Phata and Guptakashi districts. These units were withdrawn from the field gradually in October 2013 as people shifted to their normal water sources which slowly diminished the demand of special water produced by these machines.

**Table 3: Summary of deployment of the water purification units**

| Water purification units                                       | Place of deployment                          |
|--|--|
| Water purification units with capacity of 2000 litre per hour. | Uttarkashi - 1, Guptakashi - 1 and Phata - 1 |
| Water purification units with capacity of 80 litre per hour.   | Phata – 1 and Pithoragarh - 2                |

- Based on the joint assessment done by the IRCS volunteers with the local public health in emergency (PHiE)/rural water supply and sanitation (RWSS)/health department, these water purification units were installed in the locations which were in such need.
- Two NDWRT members were deployed from the beginning of August 2013 for 15 days to monitor the deployed water purification units. The IRCS volunteers after getting orientation continued to look after operations of these unit.
- The hygiene needs of the communities in the places like Rudraprayag and Guptkashi were also catered by the IRCS volunteers. Using health education charts, IRCS volunteers spread awareness messages in the temporary shelters. Bleaching powder was also sprinkled in the surrounding areas of temporary camps and which mass health teachings were given to the public. A total of 141 families (705 people) were reached. While IFRC conducted health check up camps, messages on good hygiene practices were also communicated to affected communities. IRCS reached about 1,200 families (6,000 people) with medical assistance, distribution of chlorine tablets and hygiene awareness in Uttarkashi and Pithoragarh.
- IRCS volunteers were successful in disseminating hygiene practice and household water treatment messages to the 4,500 people (from Sarsi, Badasu, Jamu, Phata, Ravigram, Rail gram, Thar Gram, Khatgaon, Khadia, Mekhanda, Thani, Korhi, Beon, Berongona, Jamu, Khadia, Dhargaav, Ravigram, and Khat villages), in Rudraprayag district.



Health camp at Uttarakashi. **Photo:** IRCS.

### Challenges and lessons learned:

This operation was challenging due to unique logistical challenges considering the mountainous and rugged terrain of the operational areas. The National Society faced many challenges while executing the operation and tried to address those during the operation. These challenges included:

- As it was the first time to deploy the multi-skilled FMRs, it was difficult to monitor each FMRs and their engagement at community level, what assistance is needed to continually support them in the field, and to maintain regular communication amongst the FMRs. However, IRCS managed to reorganize the FMRs to have them working in teams. To ensure the operational efficiency of FMRs during operation, IRCS will examine ways to improve the communication channel amongst the FMRs in the future.
- The destroyed road network had blocked movement of goods to the severely affected areas. To overcome this challenge, IRCS gradually stocked supplies in field stores established for the this operation and used porters for transporting supplies further.
- With the initial focus of the operation on tracing migrating pilgrims who were stranded in different locations, IRCS further provided first aid services to the injured pilgrims and restored their family links through a customized family news service (FNS) using the local FMRs.



Hygiene promotion and household water treatment sessions in the Government Inter College of Phata Rudraprayag by NDWRT members. **Photo:** IRCS.

This has added a valuable experience to IRCS, specifically mobilization and engagement of multi-skilled FMRs through its state branch to responding to the flash floods.

## Contact information

For further information specifically related to this operation please contact:

### Indian Red Cross Society:

- Dr S.P. Agarwal, Secretary General, phone: +91 11 2371 6441; email: [spagarwalsg@indianredcross.org](mailto:spagarwalsg@indianredcross.org)

### IFRC South Asia regional office:

- Simon Missiri, Head of Regional Office, phone: +91 11 2615 4021 to 24, fax: +91 11 2615 4025; email: [simon.missiri@ifrc.org](mailto:simon.missiri@ifrc.org)
- Gaurav Ray, Regional Preparedness and Resilience Coordinator, mobile: +91 81 3022 6660; email: [gaurav.ray@ifrc.org](mailto:gaurav.ray@ifrc.org)

### IFRC Asia Pacific zone office:

- Naoki Kokawa, Acting Head of Operations; phone +603 9207 5704; email: [naoki.kokawa@ifrc.org](mailto:naoki.kokawa@ifrc.org)
- Andreas von Weissenberg, Operations Coordinator, phone: +603 9207 5729, mobile: +6012 230 7895; email: [andreas.weissenberg@ifrc.org](mailto:andreas.weissenberg@ifrc.org)
- Florent Chané, Zone Logistics Coordinator; email: [florent.chane@ifrc.org](mailto:florent.chane@ifrc.org)
- Peter Ophoff, Head of PMER; phone +603 9207 5775; email: [peter.ophoff@ifrc.org](mailto:peter.ophoff@ifrc.org)



[Click here](#)

1. [Final financial report below](#)
  2. [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 \(Sphere\)](#) 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.

**Disaster Response Financial Report**

MDRIN012 - India - Monsoon Flash Floods

Timeframe: 24 Jun 13 to 24 Dec 13

Appeal Launch Date: 24 Jun 13

Final Report

**Selected Parameters**

|                         |               |           |          |
|-------------------------|---------------|-----------|----------|
| Reporting Timeframe     | 2013/6-2014/2 | Programme | MDRIN012 |
| Budget Timeframe        | 2013/6-12     | Budget    | APPROVED |
| Split by funding source | Y             | Project   | *        |
| Subsector:              | *             |           |          |

All figures are in Swiss Francs (CHF)

**I. Funding**

|                                      | Raise humanitarian standards | Grow RC/RC services for vulnerable people | Strengthen RC/RC contribution to development | Heighten influence and support for RC/RC work | Joint working and accountability | TOTAL   | Deferred Income |
|--------------------------------------|------------------------------|---|--|---|----------------------------------|---------|-----------------|
| <b>A. Budget</b>                     |                              | 479,715                                   |  |   |                                  | 479,715 |                 |
| <b>B. Opening Balance</b>            |                              |   |  |   |                                  |         |                 |
| <b>Income</b>                        |                              |   |  |   |                                  |         |                 |
| <u>Other Income</u>                  |                              |   |  |   |                                  |         |                 |
| <i>DREF Allocations</i>              |                              | 479,715                                   |  |   |                                  | 479,715 |                 |
| <b>C4. Other Income</b>              |                              | 479,715                                   |  |   |                                  | 479,715 |                 |
| <b>C. Total Income = SUM(C1..C4)</b> |                              | 479,715                                   |  |   |                                  | 479,715 |                 |
| <b>D. Total Funding = B +C</b>       |                              | 479,715                                   |  |   |                                  | 479,715 |                 |

\* 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>B. Opening Balance</b>               |                              |   |  |   |                                  |          |                 |
| <b>C. Income</b>                        |                              | 479,715                                   |  |   |                                  | 479,715  |                 |
| <b>E. Expenditure</b>                   |                              | -446,011                                  |  |   |                                  | -446,011 |                 |
| <b>F. Closing Balance = (B + C + E)</b> |                              | 33,704                                    |  |   |                                  | 33,704   |                 |

## Disaster Response Financial Report

### MDRIN012 - India - Monsoon Flash Floods

Timeframe: 24 Jun 13 to 24 Dec 13

Appeal Launch Date: 24 Jun 13

Final Report

#### Selected Parameters

|                         |               |           |          |
|-------------------------|---------------|-----------|----------|
| Reporting Timeframe     | 2013/6-2014/2 | Programme | MDRIN012 |
| Budget Timeframe        | 2013/6-12     | Budget    | APPROVED |
| Split by funding source | Y             | Project   | *        |
| Subsector:              | *             |           |          |

All figures are in Swiss Francs (CHF)

## III. Expenditure

| Account Groups                                  | Budget         | Expenditure                  |   |  |   |                                  | TOTAL          | Variance |
|---|----------------|------------------------------|---|--|---|----------------------------------|----------------|----------|
|   |                | Raise humanitarian standards | Grow RC/RC services for vulnerable people | Strengthen RC/RC contribution to development | Heighten influence and support for RC/RC work | Joint working and accountability |                |          |
|   | A              |                              |   |  |   | B                                | A - B          |          |
| <b>BUDGET (C)</b>                               |                |                              | <b>479,715</b>                            |  |   | <b>479,715</b>                   |                |          |
| <b>Relief items, Construction, Supplies</b>     |                |                              |   |  |   |                                  |                |          |
| Shelter - Relief                                | 119,700        |                              | 170,920                                   |  |   | 170,920                          | -51,220        |          |
| Clothing & Textiles                             |                |                              | 41,233                                    |  |   | 41,233                           | -41,233        |          |
| Water, Sanitation & Hygiene                     | 6,267          |                              |   |  |   |                                  | 6,267          |          |
| Utensils & Tools                                |                |                              | 104,568                                   |  |   | 104,568                          | -104,568       |          |
| Other Supplies & Services                       | 270,667        |                              | 38,008                                    |  |   | 38,008                           | 232,658        |          |
| <b>Total Relief items, Construction, Sup</b>    | <b>396,633</b> |                              | <b>354,729</b>                            |  |   | <b>354,729</b>                   | <b>41,904</b>  |          |
| <b>Logistics, Transport &amp; Storage</b>       |                |                              |   |  |   |                                  |                |          |
| Storage   | 2,068          |                              | 8,546                                     |  |   | 8,546                            | -6,478         |          |
| Distribution & Monitoring                       |                |                              | 4,529                                     |  |   | 4,529                            | -4,529         |          |
| Transport & Vehicles Costs                      | 8,499          |                              | 9,029                                     |  |   | 9,029                            | -530           |          |
| Logistics Services                              | 13,981         |                              | 15,282                                    |  |   | 15,282                           | -1,301         |          |
| <b>Total Logistics, Transport &amp; Storage</b> | <b>24,548</b>  |                              | <b>37,385</b>                             |  |   | <b>37,385</b>                    | <b>-12,837</b> |          |
| <b>Personnel</b>                                |                |                              |   |  |   |                                  |                |          |
| International Staff                             | 11,500         |                              | 7,657                                     |  |   | 7,657                            | 3,843          |          |
| Volunteers                                      | 7,400          |                              | 1,459                                     |  |   | 1,459                            | 5,942          |          |
| <b>Total Personnel</b>                          | <b>18,900</b>  |                              | <b>9,115</b>                              |  |   | <b>9,115</b>                     | <b>9,785</b>   |          |
| <b>Workshops &amp; Training</b>                 |                |                              |   |  |   |                                  |                |          |
| Workshops & Training                            | 2,193          |                              |   |  |   |                                  | 2,193          |          |
| <b>Total Workshops &amp; Training</b>           | <b>2,193</b>   |                              |   |  |   |                                  | <b>2,193</b>   |          |
| <b>General Expenditure</b>                      |                |                              |   |  |   |                                  |                |          |
| Travel  | 3,133          |                              | 14,471                                    |  |   | 14,471                           | -11,338        |          |
| Information & Public Relations                  | 2,989          |                              | 340                                       |  |   | 340                              | 2,650          |          |
| Office Costs                                    |                |                              | 402                                       |  |   | 402                              | -402           |          |
| Communications                                  | 157            |                              | 268                                       |  |   | 268                              | -112           |          |
| Financial Charges                               | 376            |                              | 842                                       |  |   | 842                              | -466           |          |
| Other General Expenses                          | 470            |                              | 137                                       |  |   | 137                              | 333            |          |
| Shared Office and Services Costs                | 1,037          |                              | 1,099                                     |  |   | 1,099                            | -62            |          |
| <b>Total General Expenditure</b>                | <b>8,162</b>   |                              | <b>17,560</b>                             |  |   | <b>17,560</b>                    | <b>-9,398</b>  |          |
| <b>Indirect Costs</b>                           |                |                              |   |  |   |                                  |                |          |
| Programme & Services Support Recove             | 29,278         |                              | 27,221                                    |  |   | 27,221                           | 2,057          |          |
| <b>Total Indirect Costs</b>                     | <b>29,278</b>  |                              | <b>27,221</b>                             |  |   | <b>27,221</b>                    | <b>2,057</b>   |          |
| <b>TOTAL EXPENDITURE (D)</b>                    | <b>479,715</b> |                              | <b>446,011</b>                            |  |   | <b>446,011</b>                   | <b>33,704</b>  |          |
| <b>VARIANCE (C - D)</b>                         |                |                              | <b>33,704</b>                             |  |   | <b>33,704</b>                    |                |          |