

Operations update



International Federation
of Red Cross and Red Crescent Societies

Ethiopia: Food Insecurity

Revised Emergency Appeal

MDRET005

GLIDE DR-2008-000043-ETH

Operations update n° 2

01 September 2008

Period covered by this Operations Update: 12 June to 22 August 2008

Appeal target (current): CHF 8,157,607 (USD 7,920,006 or EUR 5,035,560)

[<Click here to view the attached Interim Financial Report>](#)

Appeal coverage: 14%

[<Click here to link to contact details >](#)

Appeal history:

- This Emergency Appeal was initially launched on a preliminary basis on 14 May 2008 for CHF 1,847,444 (USD 1,776,388 or EUR 1,143,928) for 4 months to assist 40,000 beneficiaries.
- CHF 300,000 was initially allocated from the Federation's Disaster Relief Emergency Fund (DREF) to support the National Society to respond to the situation.
- CHF 4,741,500 (EUR 2,900,000) was pledged bilaterally by ECHO through the Austrian Red Cross and Finnish Red Cross (EUR 2,700,000) and Austrian Development Agency (EUR 200,000) within the framework of the emergency appeal.
- Ethiopaid also contributed GBP 200,000 (CHF 400,000) towards the Emergency Appeal.
- A revised Emergency Appeal was launched on 19 August 2008 for CHF 8,157,607 for 6 months to assist 76,075 beneficiaries.



Female head of household collecting July food ration at Bibiso distribution centre, Damot Pulasa (SNNPR state)

Summary: On 14 May 2008 the International Federation launched a preliminary emergency appeal, on behalf of the Ethiopian Red Cross Society, to assist 40,000 beneficiaries over a period of 4 months in Damot Pulasa Woreda, Wolaita Zone, Southern Nations Nationalities and Peoples Regional (SNNPR) state, in response to the escalating food insecurity situation faced by the population there. As there was an urgent need for immediate intervention, the National Society supported by the Federation started the relief operation with food items that were available on the market locally (See [Operations Update No.1](#)).

Food security situation both at federal and zone level remains alarming with outsized increases in food prices by more than 150 percent, in particular staple food such as maize and sorghum. Terms of trade between

livestock and cereals keeps declining and consequently, decreasing the purchasing power of already deprived families in Wolaita area.

Moreover, the agricultural activities have not contributed substantially to the improvement of the food insecurity situation of the area and therefore, the ERCS was forced to revise the initial appeal to be able to respond to the existing reality on the ground. The decision to revise the appeal was reached after the findings of a multi-disciplinary team were presented to the task force established to over see the operation underway.

In the preliminary emergency appeal, the operation was intended to address only 40,000 beneficiaries at Damot Pulasa District. Based on the findings and recommendations of the assessment team, it was decided to include the neighboring Damot Gale District (Woreda) with additional 36,075 people as beneficiaries. Thus, the total number of beneficiaries in this appeal is 76,075.

In order to enhance the resilience and increase the capacity of the local communities to respond to future disasters, the National Society decided to revise the planned activities and include recovery activities which included at this stage the emergency distribution of seeds to affected farmers, livestock programme for families with no access to agricultural land, water and sanitation activities.

Two rounds of food distributions have so far been conducted in Damot Pulasa in June and July, the second distribution being slightly delayed due to logistical challenges and unavailability of food items at the local market. Sweet potato cuttings and haricot beans seed distributions have been put into effect in order to catch up with the agricultural season and enable the beneficiaries to get some harvest both to complement the food assistance and to restart agricultural production. Field observations indicate that there is a significant improvement in the physical appearance of beneficiaries, particularly children, after the June distribution of general and supplementary food. Interviews with stakeholders demonstrate that the food distributions were efficient and well targeted to the most affected in the community. The timely distribution of sweet potato seedlings was particularly appreciated by beneficiaries. At the time of posting this operation Update no.2 the ERCS food security team is conducting a post-distribution and/or impact evaluation to measure the impact of the first two food distributions. Post-distribution analysis for the seed distribution together with preparations for livestock activities starts immediately after this impact evaluation. Final report on the operation will be available at the end of February 2009.

The situation

The failure of the Belg rains at the beginning of the year, coupled with a soaring inflation rate and a global rise in food prices has caused a severe food shortage affecting large parts of Ethiopia, the worst hit regions being Amhara, Oromiya, SNNPR state, Somali and Tigray. The precarious situation led the Government of Ethiopia to issue a Humanitarian Requirement Plan on 10 April 2008, to assist 2.2 million people. In July 2008, the numbers of people requiring emergency food assistance were revised to 4.6 million.

The food insecurity situation has in many areas led to increased child mortality rates, students leaving school in order to support their families and households selling off assets and resorting to eating the seeds intended to be planted during the next planting period, thus reducing their resilience for future emergencies.

General food security situation in the country remains grave. The total number of relief beneficiaries in drought-affected areas is 4.7 million. In addition, the Government of Ethiopia and the World Food Programme (WFP) have agreed to provide food assistance to 3.6 million people in drought-affected areas under the Productive Safety Net Programme (PSNP) to cope with outsized increases in food prices coupled with decreasing terms of trade between cattle and grain.

On the other hand, there is a severe rupture in the food pipeline for food assistance in the country, which has forced WFP/ Disaster Prevention and Preparedness Agency (DPPA) to reduce the general food distribution by 1/3 in July distribution, and limit the food ration for August (for both relief and PSNP caseload) to 10 kilogram of cereal/person (no other food item)¹.

In response to a request from the Ethiopian Red Cross Society, the International Federation launched a preliminary Emergency Appeal on 14 May 2008, seeking to assist 40,000 people over a period of four months in

¹ Current 2008 food assistance total shortfall for WFP: 170,000MT (valued at US\$138.8 million).

Damot Pulasa Woreda, Wolaita Zone and SNNPR. As the situation continued to deteriorate, a revised Emergency Appeal was launched on the 19 August seeking to assist 76, 075 beneficiaries in Damot Pulasa and neighboring Damot Gale over a period of six months. Wolaita Zone is one of the most densely populated areas in the country with a total of 1,699,085 people living in the zone. The distribution ranges from 370 to 600 people per square kilometer.

Situation in SNNPR remains very serious and, new admissions of children with severe acute malnutrition (SAM) are still high, in particular in hotspots areas such as Damot Pulasa and Damot Gale Woredas. At present, more than 3,600 children are admitted weekly in therapeutic feeding centres across the region; moreover, a total of 23,700 new admissions have been reported between 27 June and 14 August 2008 in SNNPR².

Food prices have augmented extremely during the current year. On this regard, according to WFP vulnerability analysis and mapping, from January to July 2008, the average prices in SNNPR of basic staple food such as

IF THERE IS SWEET POTATO, THERE IS NO STARVATION

“Before the Red Cross, 19 children had died, adults were showing signs of physical weakness, and 2,422 students had left school. Now all this have shown changes. No children are dying, starvation is highly reduced and 816 students who had left, returned to school and sat the final exam. All this has happened after the Red Cross came. Above all, the distributions of seeds have given us hope. Sweet potato has a different meaning in Wolaita. We have a saying that goes “If there is sweet potato, there is no starvation.”
- so I thank you in the name of the beneficiaries.”

Ato Mengistu Godano, Deputy Administrator, Damot Pulasa Woreda

maize, wheat and sorghum have increased by 178 percent, 89 percent and 213 percent respectively. On the other hand, market prices for maize and haricot beans are likely to stabilize following the Belg season harvest.

Currently, the rain pattern in the area of intervention is fairly consistent and steady and seems to stand at usual range. The planted crops in the field also seem to be on normal levels. Provided that there is no change in this pattern, reasonable harvesting is expected for the very limited number of farmers who had the means and therefore were able to cultivate. Nevertheless, some parts of Wolaita Zone have been severely affected by hailstorms and floods which have destroyed the crops.

Coordination and partnerships

The National Society, with its extensive experience in responding to disasters, has since the beginning of the operation coordinated its activities with government authorities, other external humanitarian actors and Red Cross Red Crescent Movement partners.

Coordination is taking place with the authorities at local and federal level, and the National Society, together with the Federation and the International Committee of the Red Cross (ICRC), have been actively participating in the coordination meetings held by the United Nations Office for Coordination of Humanitarian Affairs (OCHA) once a week. At these coordination meetings, constant updated information is shared between humanitarian organizations and agencies present in the country, and efforts are made to avoid duplication of activities in the field.

The Ethiopian Red Cross Society is continuing its lead role in the operation, coordinating the assistance from Red Cross Red Crescent Movement partners with the support of the Federation. Frequent coordination meetings continue to be held at the ERCS national headquarters.

In August, the Austrian and Finish Red Cross received funds from ECHO and Austrian Development Agency (ADA) to support the ERCS in their response to the food insecurity situation. The support is availed on a bilateral basis and Memorandums of Understanding (MoU) have been signed between the National Societies. The activities to be carried out are within the framework of this emergency appeal and are being implemented in close cooperation with the International Federation. The Austrian and Finish Red Cross have assigned three delegates to assist and follow up on the implementation. The delegates arrived in Ethiopia at the end of July. The ICRC continues to play an important role in the operation by providing logistics support.

2 (footnote: OCHA Situation Report: Drought/Food Crisis in Ethiopia 25th August 2008).

On 13 August 2008, the Secretary General and the President of ERCS visited the target area together with the Secretary General and Programme Director of Danish Red Cross. Their visit included discussions on modalities of targeting and screening of beneficiaries, general activities of the food distribution and also a visit to the warehouse arrangement and management. The management team gave its guidance on coordination of the branch with the disaster response team at field level; cooperation and integration work with the local authorities and community leaders.

Red Cross and Red Crescent action

As stated in the revised Emergency Appeal, published on the Federation website on 14 August 2008, the target area and the number of beneficiaries have been scaled up to include 7,200 households in neighbouring Damot Gale woreda, in addition to the 8,831 households in Damot Pulasa woreda. The main activity continues to be distribution of food items; however emergency distributions of sweet potato cuttings and haricot beans seeds have also taken place for selected farmers considering the small window for cultivation in the second part of August. Plans are currently being made for implementation of water and sanitation activities.



ERCS relief officers distributing sweet potato seedlings. (August 2008)

The second round distribution was concluded in 10 August 2008 providing 39,382 beneficiaries with a basic food basket consisting of oil, maize and pulses. In addition, Corn Soya Blend (CSB) was distributed to vulnerable groups: children under five, lactating and pregnant women, elderly, disabled persons and orphans.

The contribution made by partners within the Red Cross/Red Crescent Movement gave ERCS the capacity to stand by protecting the dignities of human beings by intervening in a manner that ensures the beneficiaries survival, prevents further losses and upholds their dignity. The coming distribution with almost doubled number of beneficiaries will require more preparedness in terms of transportation, warehousing, logistics training and dissemination of

information on distribution and ration provided.

Progress towards objectives

| Relief distributions (food and basic non-food items) | |
|---|---|
| Objective 1: To improve the household food security status of vulnerable households | |
| Expected results 1.1 | Activities planned |
| Household access to food improved. | <ul style="list-style-type: none"> • Purchase and distribute 5,760 MT of maize, 528 MT of beans and 192,000 litres of cooking oil • Procure and distribute 548.5 MT of supplementary food/CSB |

Progress

The distribution of food for the months of June and July has been completed. A total of 39,216 and 39,382 selected beneficiaries of the target group have been reached. The sole objective during these distributions were to provide adequate and appropriate food to vulnerable families in Damot Pulasa in a manner that ensures their survival, prevents erosion of assets and subsequently improve their resilience and upholds their dignity. The objective has been addressed by providing basic standard food baskets to the beneficiaries. The continuity of the food provision until harvesting season will prevent the damage of coping mechanisms such as sale of assets, migration and school drop-outs.

The identification and registration of beneficiaries were done by kebele and woreda committees consisting of representatives from the Red Cross and the local administration as well as community members. Extra care was taken to ensure that women and youth from the community were represented in these committees.

The distributions took place at the warehouses in Bibiso and Lera, and as during the previous distributions, the beneficiaries were well informed about the targeting process and distribution method. In addition, ERCS volunteers conveyed key hygiene messages on how to prepare and handle food and how to ensure that the children are kept healthy.

The second round distribution in Damot Pulasa woreda took place on 25 July and 9 - 10 August 2008. Distribution centres in Lera and Bibiso provided food items to 4,445 and 4,386 households respectively. In total, 590.73MT of maize, 51.85 MT of beans and 19.05MT of FAMIX and 18.12 MT of oil have been distributed during the second round distribution.

Table 1: Distribution of food items at Damot Pulasa

| Centres | No. of kebele | HH | Total benef. | <5 children | Type of food distribution (MT) | | | | |
|---------------------------------------|---------------|--------------|---------------|--------------|--------------------------------|---------------|---------------|---------------|----------------|
| | | | | | Maize | Beans | FAMIX | Oil | Total food |
| Lera | 11 | 4,445 | 19,633 | 2,179 | 294.495 | 27.626 | 9.808 | 9.086 | 341.015 |
| Bibisso | 12 | 4,386 | 19,749 | 2,055 | 296.235 | 24.231 | 9.246 | 9.033 | 338.745 |
| Total | 23 | 8,831 | 39,382 | 4,234 | 590.73 | 51.857 | 19.054 | 18.119 | 679.76 |
| % of target Population reached | 100 | 100 | 99.9 | 30.7 | 99.89 | 87.7 | 30.73 | 99.9 | |

Table 2: Stock level after second distribution

| Type of food items | Unit | Bibiso warehouse | Lera warehouse | Total available |
|--------------------|------|------------------|----------------|-----------------|
| Maize | MT | 16.095 | 12.1 | 28.195 |
| Beans | MT | 1.00 | 1.175 | 2.175 |
| FAMIX | MT | 59.704 | 44.457 | 104.161 |
| Cooking oil | MT | 0.441 | 0.332 | 0.773 |
| Total | | 77.24 | 58.064 | 135.304 |

Challenges

The unavailability of certain food items in the market at national level, such as pulses, cereals and CSB, continuing increase in prices for the items available as shown above and logistical and transport constrains resulted in the June and July distributions being slightly delayed. The planned food distribution for August will also be delayed as the funds available in July were insufficient to do a mass purchase of food in either Nairobi or Addis Ababa.

Many families and kebele administration personnel failed to provide accurate information regarding the most vulnerable groups to be assisted with supplementary food. As a result of this, only 31 percent of the initial target population was reached with FAMIX/CSB. Further analysis has been conducted to mend this problem for August distribution.

Discussions with DPPA and local authorities and evolving local needs also led to a slight revision of the beneficiary numbers.

| Water, sanitation and hygiene promotion | |
|---|---|
| Objective 2: To improve access to safe drinking water and to promote personal hygiene in Damot Pulasa. | |
| Expected result 2.1 | Activities planned |
| Personal hygiene improved | <ul style="list-style-type: none"> • Training 250 youth volunteers for hygiene and sanitation promotion. • Procuring and distributing 18,830 bars of soap. • Procuring and distributing 9,415 hand jugs. |
| Expected result 2.2 | Activities planned |
| Household access to safe water improved | <ul style="list-style-type: none"> • Rehabilitation of 22 shallow wells • Rehabilitation of 5 boreholes • Procuring and distributing 94,150 sachets of water maker |

Progress

An assessment team consisting of representatives from the ERCS headquarters and Finnish Red Cross is currently in the field making preparations for the activities scheduled to take place from September to October 2008.

| Livelihoods | |
|--|---|
| Objective 3: To protect further erosion of livelihood asset bases | |
| Expected result 3.1 | Activities planned |
| Disrupted food crop production activities restarted. | <ul style="list-style-type: none"> • Purchasing and distributing assorted seeds (100 MT haricot bean seeds and 18 million sweet potato cuttings). |
| Expected result 3.2 | Activities planned |
| Livelihood assets base resorted | <ul style="list-style-type: none"> • Providing 10,000 sheep to selected households. • Provision of assorted agricultural hand tools. |
| Objective 4: To enhance sustainable livelihoods and/or food security situation of the targeted population through long-term approach. | |
| Expected result 4.1 | Activities planned |
| Relief-recovery activities linked to long-term development intervention. | <ul style="list-style-type: none"> • Conduct baseline food security and/or livelihood assessment • Developing long-term food security proposal. |

Progress

Ethiopia is at present experiencing its main rainy season (Meher rains), which according to the agricultural calendar is the time when most farmers cultivate their lands. In order to enhance the resilience and capacity of the targeted communities to withstand future disasters as well as ensure a more sustainable intervention, the ERCS has distributed 18,000,000 sweet potato cuttings and 100 MT of beans to 800 farmers in Damot Pulasa and Damot Galle.

The quantities of seeds and cuts distributed per household were determined based on the technical advice provided by the woreda agriculture and rural development experts in conjunction with ERCS food security experts. Each farmer will receive 12.5kg of beans seeds and 2,250 sweet potato cuttings to cover 0.125 ha and 0.045 ha respectively, which is the minimum farming area required for a meaningful intervention.

Table 3: Seed distribution

| Type of seed | Unit | Damot Pulasa | Beneficiaries Farmers at Damot Pulasa | Damot Galle | Beneficiaries Farmers at Damot Galle |
|----------------------|------|--------------|---------------------------------------|-------------|--------------------------------------|
| Beans | MT | 50 | 4,000 | 50 | 4,000 |
| Sweet potato cutting | MT | 9,000,000 | 4,000 | 9,000,000 | 4,500 |

Challenges

Taking into account the funding progress towards the operation, the National Society has been forced to limit the number of beneficiaries for the seeds distribution to 4,000 and 4,500 respectively.

Due to the unavailability of the required seed quantities within the administrative zone, ERCS had to procure the items from other areas. As a result of this, the preferred option of voucher or cash distribution could not be considered due to insufficient seed stocks available in local markets.

| Capacity building | |
|--|---|
| Objective 5: Capacity building for ERCS both at Wolaita branch and National level | |
| Expected result 5.1 | Activities planned |
| Enhanced capacity of the National Society and the branch office to better respond to future disasters. | <ul style="list-style-type: none">• Provision of information technology and communication equipment to branch office.• Training to ERCS headquarters, branch personnel and volunteers on disaster management, logistics, finance and administration. |

Progress

The branch has been temporarily boosted with surge capacity from headquarters and other branches for the duration of the operation (see below). Training and re-equipping the branch for longer-term food security capacity will be done in the last two months of the operation.

National Society Capacity Building

Several ERCS staff members have been assigned to the relief operation at field level; the Branch Secretary Wolaita Zone, an accountant, a field operation coordinator, four distribution coordinators, four store keepers, four clerks and twelve guards. The Branch Secretary is assisted by a disaster response team leader from the national headquarters and the Oromiya Regional Branch Programme Coordinator. The materials allocated so far are two land cruiser vehicles and two generators for the two warehouses.

Three additional warehouses, with the capacity of 300MT, have been secured at the towns of Bodetti and Bugie in preparation for the planned food distributions in Damut Gale woreda.

The branch and the youth volunteers have gained experience in food distribution, targeting, monitoring activities and dissemination of Red Cross principles. They have also received on the job training in logistics. The knowledge gained on warehouse management and identification of target groups will be useful in future emergency operations. The branch will be strengthened through the provision of IT and communication equipment and the branch's office facility will be upgraded as a result of this operation.

Communications – Advocacy and Public Information

The Federation Secretariat and Ethiopian Red Cross Society have been giving interviews to local and international media. The Federation webpage posted updated information on the food insecurity situation. Plans are underway to prepare visibility materials that will depict the contributions of our main partners. A documentary film is to be prepared during the course of programme implementation.

For more information and photos on this operation, please refer to the links below:

Drought in Ethiopia:

<http://www.ifrc.org/index.asp>

Ethiopia:

Battling the green drought (article and links to photo gallery, including Food Security):

<http://www.ifrc.org/news/index.asp>

Ethiopia:

The true meaning of grass root volunteer service (article):

<http://www.ifrc.org/Docs/News/08/08062702/index.asp>

Ethiopia:

Food security, June 2008 (photo gallery):

<http://www.ifrc.org/photo/ethiopia0608/index.asp>

How we work

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

The International Federation's activities are aligned with its Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".

Global Agenda Goals:

- Reduce the numbers of deaths, injuries and impact from disasters.
- Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.
- Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.
- Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.

Contact information

For further information specifically related to this operation please contact:

- **In Ethiopia:** Fasika Kebede, Secretary General, Ethiopian Red Cross Society, Addis Ababa; email: ercs.sg@ethionet.et; Telephone: +251.11.515.38.53; Fax: +251.11.551.26.43
- **In Ethiopia:** **Lorenzo Violante**, Federation Acting Country Representative, Ethiopia, Addis Ababa, email: lorenzo.violante@ifrc.org telephone: + 251.11.551.43.17; fax +251.11.551.28.88;
- **In Kenya:** Nancy Balfour, Disaster Management Coordinator Eastern Africa Zone, Nairobi; email: nancy.balfour@ifrc.org; telephone: +254.20.283.5208; fax +254.20.271.2777
- **In Geneva:** John Roche, Operations Coordinator for Eastern and Southern Africa regions; email: john.roche@ifrc.org; Telephone: +41.22.730.4400; Fax: +41 22 730 0395

[<Interim financial report attached below; click here to return to the title page>](#)

International Federation of Red Cross and Red Crescent Societies

MDRET005 - Ethiopia Food Insecurity

Interim Financial Report

| Selected Parameters | |
|---------------------|----------------|
| Reporting Timeframe | 2008/5-2008/7 |
| Budget Timeframe | 2008/5-2008/11 |
| Appeal | MDRET005 |
| Budget | APPEAL |

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

| | Goal 1: Disaster Management | Goal 2: Health and Care | Goal 3: Capacity Building | Goal 4: Principles and Values | Coordination | TOTAL |
|--|-----------------------------|-------------------------|---------------------------|-------------------------------|--------------|------------------|
| A. Budget | 8,157,607 | | | | | 8,157,607 |
| B. Opening Balance | 0 | | | | | 0 |
| Income | | | | | | |
| Cash contributions | | | | | | |
| <i>American Red Cross</i> | 101,396 | | | | | 101,396 |
| <i>British Red Cross</i> | 191,360 | | | | | 191,360 |
| <i>Canadian Red Cross</i> | 101,000 | | | | | 101,000 |
| <i>Danish Red Cross (from Danish Government)</i> | 154,338 | | | | | 154,338 |
| <i>Irish Red Cross</i> | 32,540 | | | | | 32,540 |
| <i>Japanese Red Cross</i> | 59,262 | | | | | 59,262 |
| <i>On Line donations</i> | 2,781 | | | | | 2,781 |
| <i>Swedish Red Cross (from Swedish Government)</i> | 204,840 | | | | | 204,840 |
| C1. Cash contributions | 847,517 | | | | | 847,517 |
| Outstanding pledges (Revalued) | | | | | | |
| <i>Monaco Red Cross</i> | 16,350 | | | | | 16,350 |
| C2. Outstanding pledges (Revalued) | 16,350 | | | | | 16,350 |
| Other Income | | | | | | |
| <i>Voluntary Income</i> | 300,000 | | | | | 300,000 |
| C5. Other Income | 300,000 | | | | | 300,000 |
| C. Total Income = SUM(C1..C5) | 1,163,867 | | | | | 1,163,867 |
| D. Total Funding = B + C | 1,163,867 | | | | | 1,163,867 |
| Appeal Coverage | 14% | | | | | 14% |

II. Balance of Funds

| | Goal 1: Disaster Management | Goal 2: Health and Care | Goal 3: Capacity Building | Goal 4: Principles and Values | Coordination | TOTAL |
|---|-----------------------------|-------------------------|---------------------------|-------------------------------|--------------|------------------|
| B. Opening Balance | 0 | | | | | 0 |
| C. Income | 1,163,867 | | | | | 1,163,867 |
| E. Expenditure | -545,657 | | | | | -545,657 |
| F. Closing Balance = (B + C + E) | 618,210 | | | | | 618,210 |

International Federation of Red Cross and Red Crescent Societies

MDRET005 - Ethiopia Food Insecurity

Interim Financial Report

| Selected Parameters | |
|---------------------|----------------|
| Reporting Timeframe | 2008/5-2008/7 |
| Budget Timeframe | 2008/5-2008/11 |
| Appeal | MDRET005 |
| Budget | APPEAL |

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

| Account Groups | Budget | Expenditure | | | | | TOTAL | Variance |
|---|------------------|-----------------------------|-------------------------|---------------------------|-------------------------------|------------------|------------------|----------|
| | | Goal 1: Disaster Management | Goal 2: Health and Care | Goal 3: Capacity Building | Goal 4: Principles and Values | Coordination | | |
| A | | | | | | | B | A - B |
| BUDGET (C) | | 8,157,607 | | | | | 8,157,607 | |
| Supplies | | | | | | | | |
| Food | 4,265,565 | 46,401 | | | | 46,401 | 4,219,165 | |
| Seeds,Plants | 565,180 | 89,865 | | | | 89,865 | 475,315 | |
| Water & Sanitation | 629,772 | | | | | | 629,772 | |
| Other Supplies & Services | 200,000 | | | | | | 200,000 | |
| Total Supplies | 5,660,517 | 136,265 | | | | 136,265 | 5,524,252 | |
| Land, vehicles & equipment | | | | | | | | |
| Computers & Telecom | 4,400 | | | | | | 4,400 | |
| Total Land, vehicles & equipment | 4,400 | | | | | | 4,400 | |
| Transport & Storage | | | | | | | | |
| Storage | 40,183 | 4,486 | | | | 4,486 | 35,698 | |
| Distribution & Monitoring | 5,280 | | | | | | 5,280 | |
| Transport & Vehicle Costs | 1,347,723 | 1,136 | | | | 1,136 | 1,346,587 | |
| Total Transport & Storage | 1,393,186 | 5,622 | | | | 5,622 | 1,387,565 | |
| Personnel | | | | | | | | |
| International Staff | 267,308 | 4,137 | | | | 4,137 | 263,172 | |
| National Staff | | 262 | | | | 262 | -262 | |
| National Society Staff | 60,340 | 663 | | | | 663 | 59,676 | |
| Consultants | | 4,998 | | | | 4,998 | -4,998 | |
| Total Personnel | 327,648 | 10,060 | | | | 10,060 | 317,588 | |
| Workshops & Training | | | | | | | | |
| Workshops & Training | 37,830 | | | | | | 37,830 | |
| Total Workshops & Training | 37,830 | | | | | | 37,830 | |
| General Expenditure | | | | | | | | |
| Travel | 24,960 | 5,805 | | | | 5,805 | 19,155 | |
| Information & Public Relation | 27,556 | 9 | | | | 9 | 27,547 | |
| Office Costs | 24,582 | | | | | | 24,582 | |
| Communications | 9,630 | 75 | | | | 75 | 9,555 | |
| Professional Fees | 5,702 | | | | | | 5,702 | |
| Financial Charges | 4,860 | | | | | | 4,860 | |
| Other General Expenses | 106,491 | 17 | | | | 17 | 106,474 | |
| Total General Expenditure | 203,781 | 5,907 | | | | 5,907 | 197,874 | |
| Contributions & Transfers | | | | | | | | |
| Cash Transfers National Societies | | 350,000 | | | | 350,000 | -350,000 | |
| Total Contributions & Transfers | | 350,000 | | | | 350,000 | -350,000 | |
| Programme Support | | | | | | | | |
| Program Support | 530,244 | 37,803 | | | | 37,803 | 492,441 | |
| Total Programme Support | 530,244 | 37,803 | | | | 37,803 | 492,441 | |
| TOTAL EXPENDITURE (D) | 8,157,607 | 545,657 | | | | 545,657 | 7,611,950 | |
| VARIANCE (C - D) | | 7,611,950 | | | | 7,611,950 | | |