

# Final report



International Federation  
of Red Cross and Red Crescent Societies

## Madagascar: Cyclone Ivan

Final Report

Emergency Appeal n°MDRMG003

4 May 2009

**Period covered by this Final Report: 6 March to 6 September 2008;**

**Appeal target (current): CHF 1,074,882 (USD 937,938 or EUR 712,324)**

**Final Appeal coverage: 65%**

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

### Appeal history:

- The Emergency appeal was launched on 6 March 2008 for CHF1, 074,880 (USD 961,431 or EUR 651,442) for 6 months to assist 10,000 families.
- Operations update no.1, issued on 15 May 2008, focused on assessments and distributions conducted by the Malagasy Red Cross Society (MRCS), the DM Federation representative and other stakeholders.
- Initially a total of CHF 108,719 was allocated from the International Federation's Disaster Relief Emergency Funds (DREF).



Red Cross volunteers preparing for NFI distribution

**Summary:** The frequency of cyclones affecting Madagascar and the extent of damage caused in recent years, have enabled the Malagasy Red Cross Society to increase its capacity to respond. Volunteers were trained in carrying out assessments, distributions and follow up evaluations. Procurement of containers and use in pre-positioning stocks in seven different locations, improved the National Society's rapid response capacity for the 2008 to 2009 season. As in previous years the time required to complete local procurement procedures was underestimated resulting in some distributions and pre-positioning of stocks being behind schedule. Hygiene kits were also distributed to the beneficiaries; however this activity was constrained due to untimely distribution in some areas. This operation was conducted in collaboration with the Malagasy Government and United Nations Children's Fund (UNICEF).

## The situation

Intense Tropical Cyclone Ivan, with wind gusts of 230 kilometer per hour, (category 4 on the Saffir-Simpson scale) made landfall in Madagascar on 17 and 18 February 2008. The cyclone caused extensive damage on the touristic island of Sainte-Marie as well as in the 14 regions and 44 zones in the north-east and north-west of the mainland. Final statistics released by the Bureau National de Gestion des Risques et des Catastrophes (BNGRC<sup>1</sup>) indicated that 93 people were killed, and 332,391 people were affected amongst whom 191,182 people were displaced. Many houses, administrative buildings, education and health centres

<sup>1</sup> In French: Bureau National de Gestion des Risques et Catastrophes (BNGRC)  
In English : National Bureau of Risk Management and Disaster

were damaged in the affected areas. Rainfall continued for several days after the cyclone which made conditions even worse and delayed the beginning of preliminary assessments. Major destruction to electricity, water and communication networks was also reported.

Assessments by the BNGRC and the Malagasy Red Cross Society identified the immediate needs of the affected population as shelter, health care and hygiene promotion. With the damage in water services, as well as the damage caused to and around homes, buildings and crops, health concerns especially cases of diarrhoea were reported. Assisting beneficiaries clean up the damage caused by the cyclones, and promoting community hygiene and health care practices were a priority.

Due to inadequate funding, the planned procurement and distribution of kitchen kits was cancelled. In preparation of the next cyclone season, family kits were purchased and pre-positioned in the NSs warehouses.

## Red Cross and Red Crescent action

### Overview

The Malagasy Red Cross Society put its response teams on alert some days before Cyclone Ivan made landfall. From the beginning the National Society participated in meetings of the BNGRC and its working group made up of the key humanitarian actors in country. On 20 February 2008 the Malagasy Government officially requested the National Society to intervene. The Malagasy Red Cross Society immediately requested support from the French Red Cross (PIROI). Given the extent of the damage the Government appealed for international help on 22 February 2008. A DREF allocation of CHF 108,719 was released and was followed by an Emergency Appeal. In the early stages the BNGRC released updated statistics on a regular basis. This assisted the various actors to position themselves. It was agreed within the Movement that the French Red Cross would support Malagasy Red Cross Society activities in the North East and the Federation's intervention would be in the North West. The scale of the response in different locations stretched the Malagasy Red Cross Society capacity to the limit as its small headquarters team prepared volunteers for rapid intervention. Coverage of the Federation's Appeal was limited to 68 percent resulting in a downward revision of the budget and the removal of kitchen sets from the distribution list. The transfer of an unspent balance on the Cyclone Indlala operation (2007 to 2008) provided additional funds for pre-positioning. It was agreed that seven containers would be purchased and stocked with goods currently stored in two rented warehouses. Procurement and installation of the containers took longer than foreseen resulting in rescheduling of some activities.

## Progress towards objectives

### Relief distributions (food and basic non-food items)

| <b>Objective: To provide 10,000 affected households in Sofia, Boeny and Menabe regions with non-food items</b>                         |   |
|--|---|
| <b>Expected results</b>  | <b>Activities planned</b>   |
| <ul style="list-style-type: none"> <li>Affected households in Sofia, Boeny and Manabe regions provided with non-food items.</li> </ul> | <ul style="list-style-type: none"> <li>Mobilize 360 volunteers and regional branch coordinators in Sofia, Boeny and Menabé regions including briefings on beneficiary selection criteria and distribution methods.</li> <li>Identify households affected by Cyclones Fame and Ivan based on clearly defined criteria and in line with Federation guidelines.</li> <li>Establish distribution points and assign volunteers in each point.</li> <li>Distribute 10,000 kitchen kits (1 kit per family) targeting families whose homes were destroyed or who lost basic items.</li> </ul> |

A total of 360 volunteers were mobilized, 120 per region and briefed on the identification and selection criteria of beneficiaries before conducting a two-week identification of the beneficiaries. Identification and selection was done in Sofia, Betsiboka and Boeny regions (**see table 1 below**). The volunteers coordinated their work in collaboration with the local authorities, ensuring joint agreement on beneficiary lists. The fourth activity under the first objective: distribution of 10,000 kitchen kits to the families whose houses were destroyed could not be achieved due to inadequate funding. Subsequently, 4,000 family kits comprising of; a cooking pot, a

ladle, 5 cups, 5 plates and 5 set of utensils were purchased and pre-positioned by the National Society, in preparation of the next cyclone.

**Table 1: Affected population (number and category) from the selected regions.**

| Region                               | District     | Number of people affected | Children aged 0-5 years | Elderly      | Pregnant women | Affected families with children and/or pregnant women |
|--------------------------------------|--------------|---------------------------|-------------------------|--------------|----------------|---|
| <b>Sofia</b>                         | Mampikony    | 12,178                    | 1,928                   | 459          | 596            | 92  |
|                                      | Antsohihy    | 9,861                     | 1,325                   | 756          | 215            | 894   |
|                                      | Mandritsara  | 11,615                    | 1,154                   | 551          | 143            | 960   |
|                                      | Bealanana    | 3,810                     | 481                     | 502          | 68             | 74  |
|                                      | Befandriana  | 11,310                    | 1,204                   | 555          | 203            | 690   |
|                                      | Analalava    | 5,266                     | 761                     | 245          | 94             | 446   |
|                                      | Port bergé   | 7,487                     | 828                     | 608          | 257            | 367   |
|                                      | <b>Total</b> | <b>61,527</b>             | <b>7,681</b>            | <b>3,676</b> | <b>1,576</b>   | <b>3,523</b>  |
| <b>Boeny</b>                         | Majunga I    | 4,030                     | 888                     | 174          | 65             | 599   |
|                                      | Soalala      | 4,910                     | 1,619                   | 1,098        | 530            | 978   |
|                                      | Marovoay     | 8,712                     | 1,760                   | 848          | 248            | 1,167   |
|                                      | Ambato Boeny | 8,979                     | 1,839                   | 718          | 203            | 989   |
|                                      | Mitsinjo     | 2,160                     | 453                     | 132          | 69             | 257   |
|                                      | Majunga II   | 19,705                    | 3,533                   | 1,990        | 393            | 1,987   |
|                                      | <b>Total</b> | <b>48,496</b>             | <b>10,092</b>           | <b>4,960</b> | <b>1,508</b>   | <b>5,977</b>  |
| <b>Betsiboka</b>                     | Maevatanana  | 1,300                     | 289                     | 173          | 98             | 244   |
|                                      | Tsaratanana  | 792                       | 188                     | 123          | 103            | 143   |
|                                      | Kandreo      | 604                       | 155                     | 92           | 87             | 113   |
|                                      | <b>Total</b> | <b>2,696</b>              | <b>632</b>              | <b>388</b>   | <b>288</b>     | <b>500</b>  |
| <b>Total Number of Beneficiaries</b> |              |                           |                         |              |                | <b>10,000</b>   |

#### Health care and hygiene activities

**Objective: To promote proper hygiene and health practices targeting 10,000 families and their neighbourhoods.**

| Expected results  | Activities planned  |
|---|---|
| <ul style="list-style-type: none"> <li>Improved community hygiene and health care practices.</li> </ul> | <ul style="list-style-type: none"> <li>Distribute 10,000 family hygiene kits (1 family=5 persons) targeting families whose house or rice paddy have been destroyed or who lost essential items.</li> <li>Distribute 10,000 insecticide-treated nets, (1 per family) targeting families where there is a pregnant woman, children aged under five years or large families with children aged under 10 years.</li> <li>Distribute 40,000 bars of soap (4 bars per family).</li> <li>Identify target communities and the most affected areas.</li> <li>Identify potential Red Cross partners (local organizations and UN Agencies) who can participate in community mobilization.</li> <li>Establish a short term action plan to reach the affected villages.</li> <li>Mobilize MRCS volunteers and communities to carry out the sensitization activities.</li> <li>Eliminate stagnant water puddles and removal of garbage and other debris.</li> </ul> |

## Achievements

The National Society's response provided key assistance to beneficiaries to meet their daily needs and helped ensure a cleaner and safer environment. Distributions of hygiene kits were carried out in Sofia and Boeny and Betsiboka regions (**see table 2 below**). Volunteers involved in the distributions conducted awareness sessions to the beneficiaries on the importance and use of items. Particular emphasis was placed on the need to evacuate stagnant water, the use of water treatment and mosquito nets. Monitoring visits to ensure the proper use of mosquito nets was carried out as part of the MRCS routine programming. The National Society was able to respond quickly since stocks were pre-positioned close to the affected area. Lack of timely and effective delivery, from suppliers, of 10,000 bars of soap, 10,000 buckets, 10,000 cups, 10,000 kits (spades, pickaxes and shovels) delayed distributions in some areas. Lack of a proper data tracking mechanism on distribution of non-food items within the regions of Sofia and Boeny created some problems. The existing system was updated during the operation and a warehouse inventory carried out. Volunteers received training in stock control and this will be followed up in 2009.

**Table 2: Number of families (per district) who received hygiene kits**

| Region    | District     | Number of beneficiaries |
|-----------|--------------|-------------------------|
| Sofia     | Mampikony    | 100                     |
|           | Antsohihy    | 900                     |
|           | Mandritsara  | 968                     |
|           | Bealanana    | 121                     |
|           | Befandriana  | 690                     |
|           | Analalava    | 446                     |
|           | Port Bergé   | 298                     |
|           | <b>Total</b> | <b>3,523</b>            |
| Boeny     | Majunga I    | 587                     |
|           | Soalala      | 935                     |
|           | Marovoay     | 1219                    |
|           | Ambato Boeny | 1,191                   |
|           | Mitsinjo     | 324                     |
|           | Majunga II   | 1721                    |
|           | <b>Total</b> | <b>5,957</b>            |
| Betsiboka | Maevatanana  | 244                     |
|           | Tsaratana    | 62                      |
|           | Kandreho     | 113                     |
|           | Brieville    | 81                      |
|           | <b>Total</b> | <b>500</b>              |

**Table 3: List of hygiene kit contents and distribution**

| Items                    | Distribution per beneficiary | Sofia  | Boeny  | Betsiboka | Total Quantity of items distributed |
|--------------------------|------------------------------|--------|--------|-----------|-------------------------------------|
| Mosquito net             | 1                            | 3,500  | 6,000  | 500       | 10,000                              |
| Soap                     | 4                            | 14,000 | 24,000 | 2,000     | 40,000                              |
| Shovel                   | 1                            | 3,500  | 6,000  | 500       | 10,000                              |
| Spade                    | 1                            | 3,500  | 6,000  | 500       | 10,000                              |
| Pickaxe                  | 1                            | 3,500  | 6,000  | 500       | 10,000                              |
| Bucket                   | 1                            | 3,500  | 6,000  | 500       | 10,000                              |
| Water treatment solution | 1                            | 3,500  | 6,000  | 500       | 10,000                              |
| Pan                      | 2                            | 7,000  | 12,000 | 1,000     | 20,000                              |

| Capacity building   |   |
|---|---|
| <b>Objective: To improve the capacity of 240 volunteers from the regional branches of Boeny and Menabé in emergency response.</b> |   |
| Expected Results  | Activities planned  |
| Volunteers capacity to respond to disaster strengthened.  | <ul style="list-style-type: none"> <li>Recruit 240 volunteers from Boeny and Menabé branches.</li> <li>Conduct a two day training of trainers per region on stock distribution.</li> <li>Conduct a two day training of volunteers in stock distribution at the district level, within each region.</li> <li>Equip regional branches with the necessary electronic and IT equipments (desktop, printer and surge protectors) to ensure the recording and reporting of information on the operation.</li> </ul> |

### Achievements

A total of 240 volunteers (120 per region of Menabe and Betsiboka) underwent training and were assigned tasks in the two regions to carry out assessments and distribution of non-food items to the beneficiaries. During July and August 2008, as a follow up to the distribution, 20 trainers (12 from Boeny and 8 from Betsiboka) were trained based on the lessons learned from their past experiences (**see table 4 below**). The topics covered included assessment, distribution, community sensitization and logistics as well as general information about the Red Cross Movement. The training was then rolled out to 240 volunteers from 10 different districts.

**Table 4: Number of volunteers trained in Betsiboka and Boeny regions**

| Betsiboka   | Boeny  |
|---|--|
| <ul style="list-style-type: none"> <li>Tsaratanana : 20</li> <li>Brieville : 20</li> <li>Kandreho : 20</li> <li>Maevatanana : 60</li> </ul> | <ul style="list-style-type: none"> <li>Mitsinjo : 20</li> <li>Soalala : 20</li> <li>Mahajanga I : 20</li> <li>Mahajanga II : 20</li> <li>Marovoay : 20</li> <li>Ambato-Boeny : 20</li> </ul> |

A computer and printer were donated to the Boeny regional committee office. A total of 400 t-shirts and 400 bibs were produced to increase the visibility of Malagasy Red Cross Society personnel during future operations.

To improve the MRCS rapid response capacity, seven containers were purchased and used to transfer the stocks located in two rented warehouses (**see table 5 below**). The containers were installed on 6 x 4 metre plots with cement foundations of ten inches in depth. The items transferred were family kits, water and sanitation kits and cleaning kits. An additional 4,000 family kits (600 per container) were procured and stocked before the end of the operation. Each container was fitted with a ventilation mechanism, painted with the National Society's logo and equipped with a generator and a fire extinguisher.

**Table 5: Number of containers purchased per district.**

| District     | Number   |
|--------------|----------|
| Antsohihy    | 2        |
| Port Bergé   | 1        |
| Majunga      | 1        |
| Sambava      | 2        |
| Maevatanana  | 1        |
| <b>Total</b> | <b>7</b> |

| <b>Objective: To establish a monitoring and evaluation system to monitor the impact of activities on beneficiaries.</b>                                  |  |
|--|--|
| <b>Expected results</b>  | <b>Activities planned</b>  |
| <ul style="list-style-type: none"> <li>Monitoring and evaluation system established for monitoring the impact of activities on beneficiaries.</li> </ul> | <ul style="list-style-type: none"> <li>Fill the distribution sheets at the district level.</li> <li>Collection and distribution of information at district level to facilitate the preparation of intermediary and final reports.</li> <li>Organize final evaluation of the operation using the services of external consultants.</li> </ul> |

### **Achievements**

National staff at Malagasy Red Cross Society trained volunteers in Sofia, Boeny and Betsiboka on distribution and use of non-food items. The volunteers participated in the distribution of non-food items after the training. Lack of track records of daily information on the distributions of non-food items despite the presence of regional coordinators and supervisors at the regional level created some challenges. The National Society has put a more effective coordination and follow up mechanism in place. Training of volunteers was carried out using the Federation's tracking system as a model. This will be followed up in 2009 and will contribute to an overall improvement of logistics capacity.

### **Conclusion**

The pre-positioning of stocks following the Cyclone Indlala Operation in 2007 enabled the Malagasy Red Cross Society to respond swiftly to some beneficiary needs. Local procurement delays did however require some distributions to be rescheduled. The decision to purchase containers and pre-position stocks in seven different locations greatly increased the National Society's visibility and its capacity to respond during the 2008 to 2009 cyclone season. The Cyclone Ivan operation contributed to the National Society capacity building by increasing levels of competence in the disaster management field. Volunteers were more motivated as they were exposed to various training and became more involved in community action. They were seen as a key partner by the local authorities in times of disaster. There is, now, an increased network of trained volunteers ready to respond to future disasters.

The Federation's Disaster Management delegate is responsible for assisting the Malagasy Red Cross Society in the coordination of other Movement actors' interventions in the country. An Indian Ocean Islands response mechanism, signed by all Movement actors, the 'Accord de St. Denis' has been in place since 2001. The document, updated in 2007, clearly stipulates roles and responsibilities and is an important tool for coordination.

## **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**

- **In Madagascar:** Ratsimbazafy Fanja Nantenaina, Secretary General, Malagasy Red Cross Society, Antananarivo; email: [crm@wanadoo.mg](mailto:crm@wanadoo.mg); telephone + 261.20.222.21.11; fax + 261.20.226.67.39

- **In Mauritius:** Susanna Cunningham, Head of Sub-Zone Office for the Indian Ocean Islands, Mauritius; email: [susanna.cunningham@ifrc.org](mailto:susanna.cunningham@ifrc.org); telephone + 230.454.69.34; mobile + 230.252.08.55
- **In Kenya:** Nancy Balfour, Disaster Management Coordinator Eastern Africa Zone, Nairobi; email: [nancy.balfour@ifrc.org](mailto:nancy.balfour@ifrc.org); telephone: +254.20.283.5208; fax +254.20.271.2777
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- **In Geneva:** John Roche, Federation Operations Coordinator for Eastern and Southern Africa regions; phone: +41.22.730.4400; email: [john.roche@ifrc.org](mailto:john.roche@ifrc.org)

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**International Federation of Red Cross and Red Crescent Societies**

MDRMG003 - Madagascar - Cyclone Ivan

Final Financial Report

| Selected Parameters |               |
|---------------------|---------------|
| Reporting Timeframe | 2008/2-2009/6 |
| Budget Timeframe    | 2008/2-2008/9 |
| Appeal              | MDRMG003      |
| 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            |
|--|-----------------------------|-------------------------|---------------------------|-------------------------------|--------------|------------------|
| <b>A. Budget</b>                                   | <b>1,074,882</b>            |                         |                           |                               |              | <b>1,074,882</b> |
| <b>B. Opening Balance</b>                          | <b>0</b>                    |                         |                           |                               |              | <b>0</b>         |
| <b>Income</b>                                      |                             |                         |                           |                               |              |                  |
| <u>Cash contributions</u>                          |                             |                         |                           |                               |              |                  |
| American Red Cross                                 | 2,769                       |                         |                           |                               |              | 2,769            |
| British Red Cross (from DFID - British Government) | 66,215                      |                         |                           |                               |              | 66,215           |
| Canadian Red Cross                                 | 64,348                      |                         |                           |                               |              | 64,348           |
| Canadian Red Cross (from Canadian Government)      | 159,030                     |                         |                           |                               |              | 159,030          |
| Italian Govt Bilateral Emergency Fund              | 160,000                     |                         |                           |                               |              | 160,000          |
| Japanese Red Cross                                 | 31,700                      |                         |                           |                               |              | 31,700           |
| Monaco Red Cross                                   | 24,225                      |                         |                           |                               |              | 24,225           |
| Sweden Red Cross (from Swedish Government)         | 134,400                     |                         |                           |                               |              | 134,400          |
| Unidentified donor                                 | -12                         |                         |                           |                               |              | -12              |
| United Arab Emirates Red Crescent                  | 2,798                       |                         |                           |                               |              | 2,798            |
| <b>C1. Cash contributions</b>                      | <b>645,473</b>              |                         |                           |                               |              | <b>645,473</b>   |
| <u>Inkind Goods &amp; Transport</u>                |                             |                         |                           |                               |              |                  |
| American Red Cross                                 | 57,467                      |                         |                           |                               |              | 57,467           |
| <b>C3. Inkind Goods &amp; Transport</b>            | <b>57,467</b>               |                         |                           |                               |              | <b>57,467</b>    |
| <b>C. Total Income = SUM(C1..C5)</b>               | <b>702,940</b>              |                         |                           |                               |              | <b>702,940</b>   |
| <b>D. Total Funding = B + C</b>                    | <b>702,940</b>              |                         |                           |                               |              | <b>702,940</b>   |
| <b>Appeal Coverage</b>                             | <b>65%</b>                  |                         |                           |                               |              | <b>65%</b>       |

**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>B. Opening Balance</b>               | <b>0</b>                    |                         |                           |                               |              | <b>0</b>        |
| <b>C. Income</b>                        | <b>702,940</b>              |                         |                           |                               |              | <b>702,940</b>  |
| <b>E. Expenditure</b>                   | <b>-702,940</b>             |                         |                           |                               |              | <b>-702,940</b> |
| <b>F. Closing Balance = (B + C + E)</b> | <b>0</b>                    |                         |                           |                               |              | <b>0</b>        |

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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            |          |
| <b>BUDGET (C)</b>                           | <b>1,074,882</b> |                             |                         |                           |                               |                | <b>1,074,882</b> |          |
| <b>Supplies</b>                             |                  |                             |                         |                           |                               |                |                  |          |
| Clothing & textiles                         | 71,000           | 42,600                      |                         |                           |                               | 42,600         | 28,400           |          |
| Water & Sanitation                          | 12,000           |                             |                         |                           |                               |                | 12,000           |          |
| Medical & First Aid                         |                  | 212                         |                         |                           |                               | 212            | -212             |          |
| Utensils & Tools                            | 258,100          | 24,830                      |                         |                           |                               | 24,830         | 233,270          |          |
| Other Supplies & Services                   | 80,200           | 182,635                     |                         |                           |                               | 182,635        | -102,435         |          |
| <b>Total Supplies</b>                       | <b>421,300</b>   | <b>250,277</b>              |                         |                           |                               | <b>250,277</b> | <b>171,023</b>   |          |
| <b>Land, vehicles &amp; equipment</b>       |                  |                             |                         |                           |                               |                |                  |          |
| Computers & Telecom                         | 5,050            | 2,466                       |                         |                           |                               | 2,466          | 2,584            |          |
| Others Machinery & Equipment                |                  | 1,812                       |                         |                           |                               | 1,812          | -1,812           |          |
| <b>Total Land, vehicles &amp; equipment</b> | <b>5,050</b>     | <b>4,278</b>                |                         |                           |                               | <b>4,278</b>   | <b>772</b>       |          |
| <b>Transport &amp; Storage</b>              |                  |                             |                         |                           |                               |                |                  |          |
| Storage                                     | 35,975           | 1,199                       |                         |                           |                               | 1,199          | 34,776           |          |
| Distribution & Monitoring                   | 65,204           | 85,168                      |                         |                           |                               | 85,168         | -19,964          |          |
| Transport & Vehicle Costs                   | 105,742          | 50,546                      |                         |                           |                               | 50,546         | 55,196           |          |
| <b>Total Transport &amp; Storage</b>        | <b>206,921</b>   | <b>136,913</b>              |                         |                           |                               | <b>136,913</b> | <b>70,008</b>    |          |
| <b>Personnel</b>                            |                  |                             |                         |                           |                               |                |                  |          |
| International Staff                         | 68,300           | 71,161                      |                         |                           |                               | 71,161         | -2,861           |          |
| Regionally Deployed Staff                   | 5,147            |                             |                         |                           |                               |                | 5,147            |          |
| National Staff                              | 31,571           | 14,764                      |                         |                           |                               | 14,764         | 16,807           |          |
| National Society Staff                      |                  | 40,014                      |                         |                           |                               | 40,014         | -40,014          |          |
| Consultants                                 | 33,762           | 9,913                       |                         |                           |                               | 9,913          | 23,849           |          |
| <b>Total Personnel</b>                      | <b>138,780</b>   | <b>135,852</b>              |                         |                           |                               | <b>135,852</b> | <b>2,928</b>     |          |
| <b>Workshops &amp; Training</b>             |                  |                             |                         |                           |                               |                |                  |          |
| Workshops & Training                        | 36,356           | 8,908                       |                         |                           |                               | 8,908          | 27,448           |          |
| <b>Total Workshops &amp; Training</b>       | <b>36,356</b>    | <b>8,908</b>                |                         |                           |                               | <b>8,908</b>   | <b>27,448</b>    |          |
| <b>General Expenditure</b>                  |                  |                             |                         |                           |                               |                |                  |          |
| Travel                                      | 73,816           | 32,792                      |                         |                           |                               | 32,792         | 41,024           |          |
| Information & Public Relation               | 28,790           | 6,630                       |                         |                           |                               | 6,630          | 22,160           |          |
| Office Costs                                | 16,233           | 13,860                      |                         |                           |                               | 13,860         | 2,373            |          |
| Communications                              | 18,336           | 18,897                      |                         |                           |                               | 18,897         | -561             |          |
| Professional Fees                           |                  | 7,769                       |                         |                           |                               | 7,769          | -7,769           |          |
| Financial Charges                           | 7,200            | 41,991                      |                         |                           |                               | 41,991         | -34,791          |          |
| Other General Expenses                      | 52,233           | 228                         |                         |                           |                               | 228            | 52,004           |          |
| <b>Total General Expenditure</b>            | <b>196,608</b>   | <b>122,167</b>              |                         |                           |                               | <b>122,167</b> | <b>74,441</b>    |          |
| <b>Programme Support</b>                    |                  |                             |                         |                           |                               |                |                  |          |
| Program Support                             | 69,867           | 44,545                      |                         |                           |                               | 44,545         | 25,323           |          |
| <b>Total Programme Support</b>              | <b>69,867</b>    | <b>44,545</b>               |                         |                           |                               | <b>44,545</b>  | <b>25,323</b>    |          |
| <b>TOTAL EXPENDITURE (D)</b>                | <b>1,074,882</b> | <b>702,940</b>              |                         |                           |                               | <b>702,940</b> | <b>371,942</b>   |          |
| <b>VARIANCE (C - D)</b>                     |                  | <b>371,942</b>              |                         |                           |                               | <b>371,942</b> |                  |          |