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Emergency appeal operation update Pakistan: Floods

 International Federation
of Red Cross and Red Crescent Societies

Emergency appeal n° MDRPK006 GLIDE n° [FL-2010-000141-PAK](#) Operation Update No. 15 13 February 2013

Period covered by this Ops Update: 1 September to 30 November 2012.

Appeal target (current): CHF 92.6 Million;

Appeal coverage: 99%; [<click here to go directly to the updated donor response report, or here to link to contact details >](#)

Appeal history:

- Disaster Relief Emergency Fund (DREF): CHF 250,000 was allocated on 30 July 2010 to support the National Society's response to the emergency.
- A preliminary emergency appeal was launched on 2 August 2010 for CHF 17,008,050 for nine months to assist 175,000 beneficiaries.
- An emergency appeal was launched on 19 August 2010 for CHF 75,852,261 for 18 months to assist 130,000 flood-affected families (910,000 beneficiaries).
- A revised emergency appeal was launched on 15 November 2010 for CHF 130,673,677 to assist 130,000 families (910,000 people) for 24 months.
- A second revision of the emergency appeal was launched on 3 August 2012 seeking CHF 92.6 million to assist 130,000 families (910,000 people) for 36 months.



A beneficiary receiving a food item from Pakistan Red Crescent Society under the 2012 flood operation.

Photo: Pakistan Red Crescent Society.

Summary:

The relief and early recovery phases of this emergency appeal ended by April 2011, after which the operation focused on the planning and design of the current recovery programme, using an integrated and community based approach in six flood-affected districts¹ in Khyber Pakhtunkhwa (KP), Punjab and Sindh provinces. A vulnerability capacity assessment (VCA) was conducted from December 2010 to January 2011 as a starting point for drafting an implementation plan for an integrated recovery programme (IRP) covering 39 villages in the six targeted districts. Interventions designed for the IRP fell under the areas of disaster management, health and care, water and sanitation (WatSan), shelter and livelihoods. This approach was a deliberate shift from short term provision of relief assistance to flood affected people towards recovery support programming with the ultimate goal of encouraging continued community resilience.

The implementation plan for the IRP was approved in April 2011 by the Pakistan Red Crescent Society (PRCS), and implementation of interventions began to show substantial results in the last quarter of the same year with the establishment of village committees and beneficiary selection for shelter, livelihoods and WatSan components. Cash programming was instituted, kick-starting the shelter and livelihood interventions. The WatSan hygiene promotion and hardware components of building latrines and water supply schemes also commenced in the same period. Health interventions undertaken by the PRCS health units saw coaches trained in community-based health and first aid (CBHFA) and psychosocial support.

¹ Shangla and Kohistan (KP), Muzaffargarh and Layyah (Punjab), Shikarpur and Kamber Shahdadkot (Sindh)

With the commencement of the implementation of the programme in the communities, VCAs were implemented. Unfortunately some inaccuracies were discovered in a number of instances due to data collection errors, missing information and incorrect secondary information which affected the accuracy of the findings, requiring additional corrective measures. A multi-sector baseline survey and a WatSan knowledge, attitudes and practices (KAP) assessment were also conducted to provide an overview of the targeted populations' pre-intervention conditions. Complementing individual programme progress monitoring and activity tracking tools, an end-line assessment and a follow-on KAP are planned in the second quarter of 2013. These will form part of the overall evaluation strategy of the IRP, reviewing the impact contributions to community resilience and the effectiveness of the integrated programming approach.

During the implementation period of the IRP, the operation faced a number of challenges, such as extensive flooding in Sindh province which prompted an emergency operation (MDRPK007 from September 2011 - March 2012) and also a harsh, drawn-out winter in KP province. In addition, activities in Punjab province were suspended due to investigations into reported irregularities and connected court cases against the PRCS Punjab branch. To ensure continued assistance to the beneficiaries, it was agreed that the PRCS national headquarters (NHQ) directly manage the implementation of the IRP in Punjab. Furthermore, the services rendered by the general post office (GPO) to facilitate shelter and livelihoods cash transfer were below the agreed delivery standards, causing delays in the implementation of related activities. Although other options for delivery of cash grants were looked into, these were not viable considering the time needed for the retendering process.

Even with the increased human resources available for the operation, complications of the Pakistan environment and security situation impacted and reduced anticipated implementation rates, as a consequence of which the operation was extended by 12 months to July 2013. A final report will be made available by 31 October 2013 (three months after the end of the operation).

The following partner National Societies (PNS) and other donors have contributed multilateral funding support to this emergency appeal:

Movement partners	American Red Cross, Andorra Red Cross, Australian Red Cross, Austrian Red Cross, Bangladesh Red Crescent, Belarus Red Cross, Belgium Red Cross (Flanders), Belgium Red Cross (French), Bosnia and Herzegovina Red Cross, British Red Cross/British government, Bulgarian Red Cross, Canadian Red Cross, Czech Red Cross, Danish Red Cross, Fiji Red Cross, Finnish Red Cross, French Red Cross, German Red Cross, Red Cross Society of China (Hong Kong), Red Cross Society of China (Macau branch), Icelandic Red Cross, Iranian Red Crescent, Irish Red Cross, Japanese Red Cross, Republic of Korea Red Cross, Luxembourg Red Cross, Mauritius Red Cross, Monaco Red Cross, Moroccan Red Crescent, Nepal Red Cross, Netherlands Red Cross, New Zealand Red Cross, Norwegian Red Cross, Portuguese Red Cross, Singapore Red Cross, Slovenia Red Cross, Spanish Red Cross, Swedish Red Cross/Swedish government, Swiss Red Cross, Taiwan Red Cross, UAE Red Crescent,
International organisations and others	European Commission's Aid department (DG ECHO), OPEC Fund for International Development, US Agency for International Development (USAID), the Italian government, and private donors.

In addition, Red Cross and Red Crescent National Societies from Bangladesh, Indonesia, Malaysia, Sri Lanka and Solomon Islands deployed Regional Disaster Response Team (RDRT) members from their societies providing valuable human resources to support the operation.

There has been no revision to the approved revised appeal budget, with the budget 99 per cent funded. The expenditure to date is 86 per cent of the appeal budget. Further details as at 30 November 2012 are given below.

Project	Project Name	Appeal budget	Total Funding	YTD expenditure	Closing Balance	% (Exp vs. Funding)	% (Exp vs. Budget)
PPK022	Monsoon Floods Relief	45,682,597	45,187,470	45,187,470	-		
PPK023	Monsoon Floods Health & Care	7,057,925	6,060,298	5,085,889	974,409	84%	72%
PPK024	Monsoon Floods Coordination	7,177,757	7,336,998	5,930,382	1,406,616	81%	83%
PPK025	Monsoon Floods Logistics	7,404,987	6,524,281	5,719,944	804,337	88%	77%
PPK026	Monsoon Floods Shelter	9,355,222	12,222,366	7,744,267	4,478,099	63%	83%
PPK027	Monsoon Floods WatSan	5,189,434	5,161,873	3,950,814	1,211,059	77%	76%
PPK028	Monsoon Floods OD	497,097	782,470	431,526	350,944	55%	87%
PPK029	Monsoon Floods DRR	1,512,275	2,058,591	1,148,967	909,624	56%	76%
PPK030	Monsoon Floods Livelihood	4,375,484	4,123,001	3,898,791	224,210	95%	89%
PPK038	Monsoon Floods Recovery Sindh	1,261,882	1,000,000	490,765	509,235	49%	39%

PPK039	Monsoon Floods Recovery Punjab	710,143	400,000	146,085	253,915	37%	21%
PPK040	Monsoon Floods Recovery KP	679,722	400,000	237,753	162,247	59%	35%
PPK041	Monsoon Floods Relief Response 2012	1,650,377	634,281	5,661	628,620	1%	0%
	Total	92,554,902	91,891,629	79,978,314	11,913,315	87%	86%

On behalf of PRCS, IFRC would like to thank all partners for their generous response to this appeal.

Floods 2010 Response

The situation

In August 2010, Pakistan encountered the worst monsoon floods in the history of the country. The first spell of monsoon rains hit parts of the southern-western province of Balochistan in the third week of July 2010, followed by a second spell of severe rains over KP province in the last week of July 2010 that continued until early August. The rains caused unprecedented flooding of rivers in KP, Punjab, Sindh and Balochistan provinces. Within a period of one and a half months, 78 districts out of Pakistan's 141 districts were affected².

The effects of the floods were felt across the country from Gilgit Baltistan (GB) province and Azad Jammu Kashmir (AJK) State in the north, through to KP and Punjab provinces in the centre, to Sindh and Balochistan in the south. The government's National Disaster Management Authority (NDMA) recorded a figure of 1,985 deaths and 2,946 people injured by the floods³. More than 20 million people representing 12 per cent of Pakistan's population of 170 million were affected by the floods⁴. Substantial destruction affected over 2.1 million hectares of cultivated land with infrastructure severely damaged. Besides severe damage to the housing sector, livestock were affected too, impacting the existing livelihood patterns of already marginalized communities. In addition, health and education facilities were destroyed or damaged in many parts of the country.

The authorities announced an end to the relief phase by 31 January 2011, with some residual relief activities continuing in the districts of Jacobabad, Kamber Shahdaktot, Dadu and Jamshoro in the province of Sindh as well as in Jaffarabad district in Balochistan province until the end of March 2011. The focus shifted to early recovery in September 2010 whilst implementation of residual relief interventions was completed. Loss of food stockpiles and increasing energy crises coupled with the clear indications of new flooding approaching 2011 monsoon were additional major concerns. This became a reality in August 2011 when Sindh province experienced the worst flooding in its history resulting in widespread destruction and displacement of hundreds of thousands of people with a total of over 4.8 million people affected of which approximately 72,000 people stayed in relief camps. The province remained crippled beyond 2011, as the government and affected communities came to terms with overstretched resources and huge economic losses.

In order to assist PRCS to start-up assistance to the victims of these new floods in Sindh, IFRC allocated CHF 500,000 from its Disaster Relief Emergency Funds (DREF). This was followed by an emergency appeal (MDRPK007) which was launched on 9 September 2011 for CHF 10.6 million to assist 105,000 people (15,000 families) for four months. The appeal was revised on 31 January 2012 for CHF 5,304,193 to assist 105,000 people (15,000 families) for six months. With this support and the support of other donors, the PRCS reached 65,406 families (457,842 people) with food and non-food distributions, 140,112 people with emergency health services and 208,600 people with water and sanitation under the Floods 2011 Operation. This operation affected the implementation under MDRPK006 (Floods 2010) as the same staff and volunteers were working on both operations simultaneously. The operation under this appeal (MDRPK007) was closed in March 2012 (<http://www.ifrc.org/docs/Appeals/11/MDRPK007FR.pdf>).

Starting late in August 2012 heavy monsoon rains were experienced in the provinces of Sindh, KP, Punjab, Baluchistan and Gilgit Baltistan (GB), affecting five million people, compounding effects in areas already affected during the 2010 and 2011 flooding. The seasonal monsoon rainfalls across Pakistan began in the third week of August 2012. A second spell of seasonal monsoon rainfalls started over the southern parts of the country from the end of the first week of September, peaking on the 9 and 10 of the month across Pakistan with flooding spanning over the provinces of Punjab, Sindh and Balochistan. Moreover in Punjab and Sindh, heavy monsoon rains hampered the progress of the IRP interventions in early September 2012. The PRCS monitored the situation closely and initiated response to these floods according to its 2012 contingency plans. Information bulletins (numbers 1-7) outlining the 2012 floods response can be found on www.ifrc.org.

² Source: NDMA annual report 2010: <http://www.ndma.gov.pk/Documents/Annual%20Report/NDMA%20Annual%20Report%202010.pdf>

³ These figures have not changed since November 2010.

⁴ Source: NDMA situation report as of 24 October and Pakistan response as of 30 September 2010.

Coordination and partnerships

The PRCS continues to lead the overall flood response and recovery operation, with the support of the IFRC country office, PNS and other donors. Working as an auxiliary to the Pakistan government, the PRCS coordinates with the national and provincial disaster management authorities (NDMA/ PDMA), mobilizing support in areas where gaps in assistance are identified. The IFRC Zone and regional offices are also available to provide technical support to the operation. All relief activities have been completed and current activities are focused on the integrated recovery programme (IRP) and the IFRC long term planning framework (LTPF) for Pakistan (which is separately reported on). Efforts are made to ensure close linkage between the two programmes to ensure that they are complementary.

The IRP concept aligns all the interventions in the recovery programme toward the overall goal of *Contributing to the ability of households and communities to cope with, recover from emergencies and build community resilience*. Disaster risk reduction (DRR) focuses on community level programming to build the capacities of communities so they are more resilient to future natural disasters. For this reason, DRR will be crosscutting and the main tool for the mobilization of communities. The programme involves short to long term involvement of communities. The integrated approach for recovery programming is providing 39 communities in six districts with a package of support, focusing on shelter, health, water, sanitation and hygiene, livelihoods, and disaster preparedness and DRR. The programme also extends to communities outside of the six IRP districts where sector-specific needs have been identified.

National Society Capacity Building:

With provincial branches being the main implementers of the IRP, much focus was placed on supporting branch structures and sustainability of district branches and DM cells through the branch development programme. Progress has also been made in enhancing the capacities of the PRCS in terms of technical, financial and additional human resources. With the support of IFRC, ICRC and PNS, the National Society has developed a large pool of certified response team members at national, branch and district level, and expanded its response capacity. A total of 23 disaster management (DM) cells have been established across the country each with the minimum disaster preparedness (DP) stock to provide initial support to 200 families at district level.

The PRCS has considerable experience gained from previous major disasters especially in the last 12 years⁵. The 2010 floods – considered by the government and aid organizations as a ‘mega disaster’ – provided the PRCS with an opportunity to enhance their knowledge and experience. The impact this had on the level of service delivery can be witnessed by the PRCS’ efficient and effective operational disaster response support to floods in 2011 and the recent 2012 operations. In addition to previous joint post-distribution impact monitoring exercises, for the first time PRCS/ IFRC jointly deployed monitoring teams for support and monitoring of the distribution processes, beneficiary exit and post-distribution monitoring in Balochistan, Sindh and Punjab to facilitate data management and monitoring of the 2012 floods response.

Having gone through almost a decade of responding to large scale emergencies, the PRCS is reviewing its existing strategy and structure with a view of longer term sustainability and inclusive of its needs in governance, leadership and staffing. IFRC and other Movement partners continue to support this process. An exit plan for the IRP is being developed, reviewing sustainable developmental programming and potential areas of intervention related to the PRCS longer term strategy, such as livelihoods, shelter and beneficiary communications and accountability. A meeting on ‘Review of PRCS Strategy 2015: Synthesis and Realignment’ was held by the PRCS from 1-3 October 2012. All Red Cross Red Crescent Movement partners in Pakistan participated in the meeting.

Red Cross and Red Crescent Action

Summary of achievements - Relief and early recovery phases⁶

Sector	Targets (families planned)	Achievements (families reached)	% Achieved vs. planned
Food (relief)	180,000	181,277	101%

⁵ 2005 earthquakes (Azad Jammu and Kashmir)/ 2007 Cyclone Yemyin floods (Balochistan and Sindh)/ 2008 earthquake (Balochistan)/ 2009 IDP crises (KP)/ 2010 Hunza land slide (Gilgit Baltistan)/ 2010 Cyclone PHET and floods (Balochistan and Sindh)/ 2010 Floods (KP, Sindh and Punjab)/ 2011 Floods (Sindh)/ 2012 Floods (Punjab, Sindh and Balochistan)

⁶ In order to avoid double counting of people who received assistance from more than one sector intervention, it is assumed that the minimum number of people reached by the overall operation is based on the imprint of the programme with the largest reach, in this case relief through food and/or non-food items (NFIs). Note also that figures for relief food, NFIs, relief shelter and early recovery livelihoods have been updated from those previously reported after recent re-verification of reports.

Non-food items (relief) ⁷	75,000	103,195	138%
Shelter (winterised transitional shelter during relief phase)	6,500	6,393	98%
Shelter (relief)	75,000	83,209 with: – 15,273 tents – 160,497 tarpaulins – 37,498 shelter toolkits	111%
Health and care (relief)	130,000	133,689	103%
Health and care (early recovery)	130,000	46,356	36%
Water and sanitation (relief and early recovery)	30,000	– 31,300 with safe drinking water – 4,005 with 1,402 latrines – 12,994 with hygiene promotion – 578 with water supply schemes	104%
Livelihoods (winter vegetable seeds during relief phase)	2,000	2,000	100%
Livelihoods (early recovery)	31,232	31,172	100%

Additional detailed analysis of the relief and early recovery period activities is available in the Bi-annual report which can be accessed on the following link: <http://www.ifrc.org/docs/Appeals/10/MDRPK006%202YR.pdf>

Shelter

Recovery Shelter (IRP) - ongoing

Outcome: Improved permanent housing conditions for 5,000 most vulnerable flood-affected families in Sindh and Punjab provinces.

Outputs (expected results)	Activities planned	Achieved
Flood-affected families of Sindh and Punjab provinces have improved housing conditions.	<ul style="list-style-type: none"> • Conduct a pilot project in Thatta targeting 18 families to test the effectiveness of the proposed methodologies and implementation procedures. • Selecting beneficiaries for the cash grants for shelter construction based on village committees' recommendations, priorities and the availability of resources. • Transfer "conditional cash" to beneficiaries in agreed cash grant instalments. • Procure, store and distribute shelter tool kits to the families according to plans. • Shelter/latrine constructed for beneficiaries. • Issue Completion Certificates to completed houses. • Establishment of cash grant monitoring system. 	<p>A pilot was launched in January 2011 to test the cash grant approach in the district of Thatta, Sindh province. The first phase of the pilot spanned January-August 2011 and completed 16 shelters (against 18 planned). Safe shelter training was provided to the communities and technical support was provided during construction.</p> <p>The second phase of the pilot was launched from October 2011 - May 2012, resulting in the construction of four improved sample shelters in Sindh and Punjab provinces each to test viability of the revised methodology. Following the first phase of the pilot, recommendations were incorporated such as addition of a latrine and increase in the cash grant amount.</p> <p>Based on the findings of the pilot project and in line with the integrated approach, it was decided to add a latrine to all houses where needed. The cash grant amount was increased to PKR 130,000 (CHF 1,300 approx) from the original PKR 75,000.</p>

⁷ Combination from amongst the following NFIs: blankets; mosquito nets; hygiene parcels; jerry cans; kitchen sets; buckets; sleeping mats.

		By the end of November 2012, a total of 2,530 beneficiary families (17,710 people): 1,890 in Sindh (Shikarpur and Kambar Shahdadkot districts and 640 in Punjab (Muzaffargarh and Layyah districts) had been selected and received at least the initial grant instalment (representing an increase from 1,731 reported from August 2012)
The capacity to provide sustainable housing conditions by applying mitigation measure for the flood-affected families is enhanced.	<ul style="list-style-type: none"> • Active participation to national and shelter cluster to “build back safer”. • Produce and distribute IEC materials (brochures, poster and video) on safe construction. • Conduct training for technical staff and field personnel on safe construction techniques and sustainable building material alternatives. • Organise shelter construction lesson learnt workshop to improve NS technical capacity in shelter sector. • Conduct training in target communities to improve understanding of quality of materials and best practice techniques for flood resistant shelter. 	<ul style="list-style-type: none"> • Cluster coordination meetings are regularly attended. • Pictorial brochures were designed and translated into regional languages for information dissemination and field testing was conducted to get feedback from communities. They were distributed during community trainings conducted for staff and volunteers. • Training for technical staff and field personnel was conducted in Q1 of 2012. • A lessons learnt workshop is planned in Q2 of 2013. • Shelter construction training for beneficiaries was completed in Sindh (58 trainings) for all beneficiaries. In Punjab 18 trainings were conducted for 396 beneficiaries, and training for another 244 beneficiaries is in progress. Construction technique brochures were distributed during the training.

The Pakistan general post office, identified as a partner for the cash delivery mechanism and a memorandum of understanding (MoU) to formalise the cash transfer procedure was signed.

Beneficiary pledge agreements are signed between PRCS/IFRC and beneficiaries, while money orders are processed by IFRC.



Completed shelter in Muzaffargarh, Punjab. **Photo: IFRC**

The owner-driven shelter cash grant instalments are disbursed to each beneficiary is follows:

1 st	Disbursed once agreement signed, for the foundation	40,000 PKR	For shelter construction
2 nd	For super structure, inclusive of roof	50,000 PKR	
3 rd	Finalising of miscellaneous shelter components	10,000 PKR	
4 th	For first stage of latrine construction	20,000 PKR	For latrine construction
5 th	For second phase of construction	10,000 PKR	

Progress as of 30 November 2012

Province	Shelters completed	Shelters in progress	Latrines completed	Latrines in progress
Sindh	972	918	247	157
Punjab	145	495	4	Presently being identified
Total	1,117	1,413	251	157

* It should be noted that not every shelter has been provided with a latrine as a number of supported households already have these facilities through other support channels.

PRCS requested IFRC to transfer the grants directly to the beneficiaries. Thus an online database system was developed to facilitate monitoring for the cash programme before the actual shelter construction started. The database is updated on a regular basis, as grant instalments are contingent on the confirmation of satisfactory completion of different stages. At the same time the beneficiary communications and accountability (BCA) team is assisting the beneficiaries by encouraging two-way communication system with beneficiaries to help ensure accountability.

Each beneficiary family receives a cash grant equalling PKR 130,000 (approximately CHF 1,300) divided now into four grant transfers (instalments 3 and 4 have been combined) provided at different stages of construction. Out of the total amount, PKR 100,000 (CHF 1,000) is for the shelter and PKR 30,000 (CHF 300) is for latrine construction. The PRCS and IFRC shelter technical officers with the support of local volunteers are monitoring the construction and disbursement of cash grant instalments in communities.

Health		
Recovery Health (IRP) – ongoing		
Outcome: The immediate and medium-term health risks of targeted flood-affected communities are reduced.		
Outputs (expected results)	Activities planned	Achieved
Increased capacity of PRCS to plan, respond and cope with health emergencies and challenges in times of recurrent disasters.	<ul style="list-style-type: none"> • Conduct health planning and review meetings with PRCS NHQ and branches. • Recruit and train field health staff on BHU standard operation procedures and management. • Train 25 CBHFA trainers, 156 coaches and 3,120 community volunteers and 25 PSS trainers, 156 coaches and 3,120 community volunteers in five PRCS branches. • Carry out PSS advocacy and Critical Incident Stress Management (CISM) workshops for PRCS core staff. • Provide capacity support to implement integrated health care activities. • Conduct coordination and field monitoring visits to project areas. • Carry out mid-term and end-term/impact evaluation at project level. 	<ul style="list-style-type: none"> • Progress and planning meetings with PRCS NHQ Health and Branches held on regular basis. • 15 basic health units (BHU) and three mobile health units (MHU) health staff were recruited and oriented in recovery period. • 145 CBHFA coaches and 155 PSS coaches have been trained. • 17 PRCS PSS core staff at NHQ and branches received advanced PSS Training. • NHQ and Branch health programme technical staff were supported and field health staff recruited in five branches.
Communities have improved access to primary health services for the treatment of “minor” illnesses and injuries, essential maternal and child care services, referrals as well as psychosocial support.	<ul style="list-style-type: none"> • Set up BHU/MHU services. • Mobilise trained CBHFA and PSS volunteers to carry out community-based health promotion, first aid, epidemic control, nutrition and psychosocial support activities. • Form and train village health committee on first aid and engage them in community health/PS activities. • Provide delivery kits to priority district health facilities in target districts. • Train community midwives/traditional birth attendants on MNCH in collaboration with district health centres. 	<ul style="list-style-type: none"> • 22 BHUs/ MHUs (19 BHUs and three MHUs) were set up out of the planned 24. • Support to nine BHUs in Punjab and Charsada district of KP terminated in June 2012, whilst 13 others are currently running. • From January 2011 through October 2012, a total of 426,109 consultations took place (<i>an increased from 358,320 reported from August</i>). • The procurement of medicine and medical equipment started in 2nd quarter of 2011. • A total of 912 CBHFA and 877 PSS volunteers have been trained to date in four branches and mobilized for community health promotion, first aid and PSS activities since the last quarter of

		<p>2011. First aid bags for CBHFA volunteers were made available including CBHFA household toolkits.</p> <ul style="list-style-type: none"> • A total of 64 village health committees were formed from June to November 2011 and nine committees were trained on basic first aid. • A total 66 delivery kits for professional midwives to include home delivery kits and birth attendants bags were procured. These await a list of recommended district health facilities for distribution from PRCS NHQ.
<p>Increased awareness on health, MNCH, nutrition promotion, disease/epidemic prevention and control measures and including psychosocial support.</p>	<ul style="list-style-type: none"> • Carry out household health survey on knowledge, attitudes and practices related to priority health risk in targeted districts. • Re-print, and distribute health and PSS communication materials. • Train volunteers on epidemic control and community-based nutrition. • Implement community awareness activities on PSS in five branches. • Conduct nutritional screening for pregnant and children under five and refer of malnutrition cases to district health/nutrition centres. • Distribute long-lasting insecticide treated bed nets and follow-up for hang-up activities. 	<ul style="list-style-type: none"> • Health information, education and communication materials have been produced: <ul style="list-style-type: none"> - Leaflets on ten health priority topics (10,000 copies per topic); - PSS leaflets on four key topics (35,000 copies per topic); - 3,000 first aid emergency guides in Urdu; - 5,000 <i>First Aid Made Easy</i> booklets of in English; - 3,350 CBHFA household toolkits and 4,000 epidemic control for volunteers (ECV) toolkits, translated in Urdu and Sindhi, were reprinted and distributed to four branches. • 22 branch health staff were trained in epidemic control and nutrition training for volunteers in 2011, and subsequently 40 CBHFA KP volunteers were trained in ECV in the same year. In September 2012, Balochistan branch conducted the ECV and nutrition training for the CBHFA coaches. • Trained PSS coaches and community volunteers implemented community PSS awareness activities in five branches with 200 PSS kits procured and allocated to target districts used for community sports and children activities. • An initial allocation of 3,319 cartons of BP5 for pregnant women and children was delivered to 13 BHUs and MHUs in four branches in August 2012; child growth monitoring and nutritional screening for pregnant is undertaken at BHUs/MHUs. • Community fogging was done in target villages in three urban councils in Swat district, KP in August 2012 in collaboration with the malaria control unit team of Swat district. The distribution of 15,000 mosquito repellents in Shangla, Swat and Kohistan was completed. By the end of October 2012, 4,500 mosquito nets had been distributed in Punjab, KP

		and Sindh. The distribution of around 43,000 nets in Balochistan, KP and Sindh is in progress.
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Water and Sanitation

Recovery water and sanitation (IRP) – ongoing

Outcome Reduced risks from water and sanitation-related diseases in targeted floods-affected communities in KPK, Punjab and Sindh Provinces.

Outputs (expected results)	Activities planned	Achieved
Increased access to safe drinking water for up to 15,000 families.	<ul style="list-style-type: none"> • Rehabilitate 25 water supply schemes. • Provision of 10,000 household water filters. • Installation of 130 hand pumps. • Formation of 40 village construction committees. • Training 140 village maintenance care takers. 	<ul style="list-style-type: none"> • 8,500 household or individual water filters were dispatched to National Society's warehouses as disaster preparedness stock. • The planned number of water supply schemes (WSS) has been reduced from 25 to 12 (eight in Shangla and four Kohistan, KP province). In Shangla one scheme is 98 per cent completed, one 45 per cent, the remaining six are in progress. The remaining WSS construction material has been delivered to Kohistan. • A total of 80 hand pumps were installed from September – November bringing the total to 129 out of 130 hand pumps planned, (Sindh 30/30 and Punjab 99/105). In Punjab the target of installing 40 hand pumps in November was fully achieved. At present only six hand pumps are under construction in Punjab making the total more than planned (135 hand pumps). • 25 of 140 planned village maintenance care takers are trained in Punjab.
Increased access to appropriate and improved sanitation facilities for 4,500 affected families.	<ul style="list-style-type: none"> • Provide construction materials for 4,500 latrines including space for bathing. • Support the beneficiaries in the construction of latrines by provision of skilled labour, linking with the PHAST implementation. • Monitoring and supervision of the construction activities. 	<ul style="list-style-type: none"> • Out of the planned 2,802 latrines (Punjab 806, Sindh 507 and KP 1,407), 2,155 have been constructed to date (77 per cent): with 370 in Sindh, 150 in Punjab and 1,635 in KP (<i>up from 1,316 in August 2012</i>). • 1,484 beneficiaries in total were supported with the provision of skilled labours for latrine construction (<i>up from 698 in August 2012</i>).
Safe hygiene, sanitation practises and knowledge are evident in the affected population through community-based hygiene promotion activities in conjunction with hardware for up to 15,000 flood affected families.	<ul style="list-style-type: none"> • Train 180 volunteers and 30 staff members to conduct PHAST in the communities. • Forming PHAST and CHAST groups covering all 39 communities targeted under IRP. • Distribute 15,000 solid waste containers to aid the necessary good behaviours among the communities. • Distribute 15,000 hand washing soap to promote proper hygiene 	<ul style="list-style-type: none"> • In total 182 PHAST volunteers and staff of KP, Sindh and Punjab have been trained to date. • In Sindh 51, and in KP 34 groups of PHAST are in the final stages of activities, while in Punjab 20 groups have been formed⁸. • In KP out of 34, 17 groups completed their PHAST activities, while in Sindh PHAST sessions are ongoing for 51 groups which have completed 12 out of 17 activities.

⁸ Most communities have two or more groups.

	<p>behaviour.</p> <ul style="list-style-type: none"> • Conduct PHAST sessions in the selected communities. • Trained volunteer teachers and staff to conduct CHAST in schools of the affected areas. 	<ul style="list-style-type: none"> • Four staff members and 15 volunteers were trained in CHAST in Sindh. Planned training in KP had to be cancelled as permission was not received from the education office. • The total PHAST sessions so far for each province are: Sindh 593 (68 per cent of 867 planned), Punjab 220 (65 per cent of 340 planned) and KP 549 (95 per cent of 578 planned). • 334 buckets and 334 dustbins were distributed in KP making the total of 2,095 buckets and 2,095 dust bins distributed to date (up from 1,761 each in August 2012). • Distribution of soap started in October 2012 and 43,132 soaps have been distributed in all three provinces to date (KP 25,000, Sindh 6,792, Punjab 11,340). • Guidelines have been given to the field staff on the process and aims of CHAST approach. Approval is awaited from PRCS NHQ to start implementation.
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During the recovery phase, water supply schemes were designed to provide 45 litres of water per person/day, and for a life-span of 20 years (using a population growth of 2.3 per cent). Water supply in Sindh province is problematic, and subject to availability of suitable sites, therefore sources were selected and pumped through distribution pipes to households from distances of up to 2km. In Punjab shallow water supplies can be contaminated with arsenic, therefore deep boreholes were needed for drinking water supply. Water testing was done to ensure that water was safe to drink in both areas. Materials such as soap, buckets, and waste bins were distributed to aid good hygiene and sanitation practices.

Latrines were provided at household level with the design including space for bathing as per local practice. Hygiene promotion using the PHAST methodology was conducted through community volunteers (particularly women) to ensure sustainable use of latrines. Latrines dimensions are 24 square feet (2.23 square metres) in the IRP phase (to accommodate a bathing area).

Livelihoods

Recovery livelihoods (IRP) – ongoing

Outcome: 5,000 flood affected families regain their economic and food security through livelihoods recovery initiatives provided by PRCS.

Outputs (expected results)	Activities planned	Achieved
<p>Flood affected families re-establish their livelihoods and regain sustainable economic security through provision of cash grants.</p>	<ul style="list-style-type: none"> • Village committees select potential beneficiaries for cash grant. • PRCS/IFRC assists potential beneficiaries to prepare business proposal based on the capacities and feasibility for household cash grant. • Training selected beneficiaries on developing IGAs.⁹ • Disburse first and second cash grants instalment to selected beneficiaries • Monitoring usage of cash grants on IGAs. 	<ul style="list-style-type: none"> • 11,832 proposed beneficiaries identified to date by village committees (up from 7,643 in August 2012). • 4,918 potential beneficiaries identified and assisted to prepare business plans. • 4,209 beneficiaries received training on developing IGAs. By the end of November 2012 a total of 2,275 (an increase from 1,551 in August 2012)

⁹ Income Generation Activities

		<p>had received the complete instalment (first and second combined). A further 1,463 received a first instalment and of these 1,407 received a second instalment. By the end of November, a total of 3,738 beneficiaries had received at least an initial instalment (up from 2,199 in August 2012).</p> <ul style="list-style-type: none"> • 3,709 beneficiaries (up from 1,687 in August 2012) were monitored on their utilisation of cash grants on IGA's on agreed terms and conditions. Monitoring is still ongoing.
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Cash grants for income generation activities were introduced with the main objective to re-establish the livelihoods of 5,000 families and sustainable economic security.

Similar to the shelter programme, an MOU was signed with the general post office for cash disbursement to the beneficiaries. On the other hand, village committees identify the potential beneficiaries, who are then verified by the PRCS/IFRC livelihoods technical teams based on the pre-defined selection criteria. The interested beneficiaries are then invited to present a small-business enterprise proposal.

As a pre-requisite to receiving the cash grant, beneficiaries participate in entrepreneurship development trainings (EDT) intended to build their capacity in small-business enterprise and to introduce small-business concepts and tools.

Initially, the programme distributed the total grant value of PKR 20,000 (approximately CHF 204) in two grant instalments of PKR 10,000 each (approximately CHF 102). However, associated costs and logistical issues faced by the beneficiaries in waiting for the second instalment delayed full start-up of their business. This prompted the programme to adapt the mechanism and distribute the full grant in a single instalment of PKR 20,000 for the remaining batches of beneficiaries.

Monitoring data found that 80 per cent of the income generation activities chosen by the beneficiaries fall under three main sectors: animal husbandry; retail grocery shops; and agriculture; closely followed by tailoring; and donkey carts. This is aligned with the findings of baseline data indicating that livestock and agriculture were the main sources of income generation activities in the IRP targeted districts. However, with the cash grants opportunity and the small business development trainings, beneficiaries are reporting that they feel confident to look into diversified income sources. During monitoring visits, encouraging feedback was received from the beneficiaries regarding EDT trainings, reporting that the trainings assisted them in better record-keeping and marketing of their products.

Throughout the process, beneficiaries, community representatives and key stakeholders were consulted and involved in the assessment, design, implementation, and monitoring of the programme that provided them a sense of ownership in the process. Approximately 150 volunteers in all three provinces are actively engaged to provide support to IFRC/PRCS technical livelihoods officers at provincial and district levels.

Cash grants for community micro-mitigation projects (MMPs) originally planned under the livelihoods programme are now managed by the disaster risk reduction programme and will be reported separately.

Disaster Preparedness(DP) and Disaster Risk Reduction (DRR)			
DP and DRR recovery activities (IRP) – ongoing			
Outcome: Reduced risks from water and sanitation-related diseases in targeted floods-affected communities in KP, Punjab and Sindh provinces.			
Outputs results)	(expected capacity	Activities planned	Achieved
PRCS's	capacity	• Conduct integrated recovery programme	Completed in June and July 2011

increased to carry out disaster risk reduction (DRR) preparedness and response actions.	orientation workshops in Sindh, Punjab and KP provinces.	
	• Conduct social mobilization training for volunteers.	Completed in July and August 2011
	• Conduct lessons learnt workshop for the floods operation.	Completed in July 2011
	• Organize bi-annual programme review meeting at national head quarters level	One conducted in January 2012 and the second was planned for mid-2012 but was postponed. This should be held by the end of 2012.
Increased access to appropriate and improved sanitation facilities for 5,000 affected families.	• Conduct Vulnerability capacity assessment (VCA) in targeted areas.	Completed in December 2010 and January 2011.
	• Identify vulnerable communities in floods affected areas of KP, Punjab and Sindh provinces.	Completed in February 2011
	• Mobilise communities and establish village committees in the six districts.	Completed from August-October 2011
	• Conduct recovery programme orientation (including beneficiary selection criteria), and community based disaster risk reduction (CBDRR) trainings for village committees.	All six planned CBDRR trainings in Sindh and four in KP IRP areas have been conducted successfully by May 2012. Four CBDRR trainings were planned in Punjab but were not conducted due to suspension.
	• Develop consolidated community action plans in consultation with Village Committees.	Not implemented due to urgency to initiate programme activities, whereby sectoral specific action plans were developed, with a coordinated management approach.
	• Carry out DRR awareness campaign at school and community level (including IEC material).	Planned for November 2012 but due to delay in procurement/development of campaign material, some activities may be conducted in December 2012. Campaign materials have been received by the branches, and plans of action for the campaign have been revised and finalized.
	• Conduct simulations of risk reduction plans and ensure revision of these plans.	KP and Sindh branches have planned to have simulations exercises in January – March 2013.
	• Develop village disaster risk management plans (VDRMPs) in consonance with local government plans.	Completed in KP, but will not be able to be implemented in Sindh. Punjab activities were cancelled in February 2012.
Targeted floods-affected communities in Khyber Pakhtunkhwa (KP), Punjab and Sindh Provinces have taken mitigation measures to lessen the adverse impact future disasters.	• Support the village organisations/village committees (VO/VC's) in 43 communities to identify Micro Mitigation Projects (MMP's).	KP projects were identified in June 2012; however in Sindh MMPs will not be able to be implemented due to delays in initiation by PHQ. Punjab activities were cancelled in February 2012.
	• Provide technical support for the feasibility study of identified MMP's.	In KP, activities started in June 2012. Thirteen project proposals have been prepared with six projects having completed the first phase of feasibility studies.
	• Support VO's/VCs in Joint bank Account opening.	Discussions are ongoing to facilitate the process.
	• Support VO's/VC's in implementation of MMP's.	KP branch has revised MMPs while Sindh branch will not be able to implement MMPs. Punjab activities were cancelled in February 2012.

Challenges

Late establishment of the DRR component within the IRP (which included the critical establishment and orientation of village committees) caused delays from early 2011.

Moreover, due to further flooding in 2011 and 2012, the DM department at NHQ, provincial disaster managers and some of the disaster management officers at district level became, once again, highly involved in the relief operations as their priority tasks. These operations had a direct bearing on some of the IRP activities since the same staff and other resources were needed for both operations simultaneously thus limiting the time and effort spent on each flood operation.

Beneficiary Communications and Accountability (BCA)

Beneficiary communications - relief and recovery - ongoing

Outcome: Improved lives of those affected by the floods through the provision of timely, relevant and accurate information.		
Outputs (expected results)	Activities planned	Achieved
Developed mechanism and system that allow the IFRC/PRCS to effectively communicate with disaster-affected community members in Pakistan.	<ul style="list-style-type: none"> Negotiate and process contract agreements with local telecommunication, Radio, TV and print providers in Pakistan. BCA field officers manage information received through SMS by assisting directly with facilitation, resolution and advocacy for both individual and community issues. Develop IFRC/PRCS print materials to allow more efficient layout, distribution and expansion of readers for specific sector needs. Develop radio shows to communicate to flood affected beneficiaries. 	<ul style="list-style-type: none"> A beneficiary communications and accountability (BCA) programme was set-up in September 2010. A pilot of 13 radio shows on Pakistan Radio Station FM 101 and seven TV talk shows on Pakistan Television network were aired in 2010-11, covering topics related to health, shelter, livelihoods, WatSan and DM. Also a documentary on BCA activities in PRCS Pakistan was produced. The pilot was successfully concluded in March 2011.
An environment for transparency and accountability between flood-affected communities and the PRCS/IFRC is in place.	<ul style="list-style-type: none"> Establish and provide two-way communication services to allow feedback through radio broadcast. Establish and provide two-way communication services to allow feedback through print material. Carry out monitoring field visits to the affected communities. 	<ul style="list-style-type: none"> Still in process - Setting up of SMS system to increase two-way communication with beneficiaries has faced delays in obtaining approvals and agreements with various telecommunications providers and authorities in the country.
Necessary infrastructure and guidelines to sustain the delivery of BCA interventions within the PRCS/IFRC structure is in place.	<ul style="list-style-type: none"> Develop standardised job descriptions and SOPs. Disseminate BCA tools and objectives to PRCS and other internal stakeholders via video documentary. PRCS staff members and volunteers are trained on all aspects of BCA at provincial level. Conduct a BCA mentorship programme for volunteer to improve their capacity. BCA representatives attend meetings and build partnership with local, regional and international communication groups including the Communicating with Disaster Affected Communities (CDAC) working group, EIS, USAHIDI and local media outlets. 	<ul style="list-style-type: none"> Completed in 2011 Completed in 2011 Completed in 2011 Completed in 2011 This activity will not be implemented as the personnel structure of the BCA unit has changed, impacting upon roles and responsibilities.
To increase the accountability of the PRCS at the National and Provincial level in handling complaints on their humanitarian interventions.	<ul style="list-style-type: none"> Facilitate the provision of guidelines to PRCS on dealing with complaints concerning quality, quantity and accountability of their work. Provide technical support in the development of PRCS TOR for the complaints mechanism 	<ul style="list-style-type: none"> Community volunteers, three provincial officers and three NHQ officers were trained by the PRCS/IFRC NHQ in April 2011 in BCA. In Punjab, Sindh and KP provinces

	<p>and defining the role of the complaints committee.</p> <ul style="list-style-type: none"> • Support PRCS in developing IEC materials and complaints forms for use by communities so they understand the purpose of the CHC and how to use it. • Carry out community orientation/awareness sessions on how the feedback mechanism works. • Provide technical support in the production of radio programmes that include segments that increase understanding of accountability with in the RC/RC Movement and the community. • Develop and roll-out a database to PRCS NHQ that assists in the management of data on complaints. 	<p>(IRP operational areas), 34 community boards (12 in KP, 14 in Sindh and 8 in Punjab) covering 39 IRP villages are installed. They provide information on PRCS programmes; items provided; village committee members; and contact information to provide feedback.</p> <ul style="list-style-type: none"> • Suggestion boxes accompanying the boards are also installed which are managed by the BCA provincial officer, who provides confidential follow up. • A card communications system (including postage) is being implemented as an additional confidential feedback mechanism for the IRP assisted areas (1,000 pieces Sindh and 1,000 in KP). • A complaints handling cell (CHC) telephone system is operated at the PRCS NHQ level, receiving direct feedback, with BCA officers following up on investigations as necessary.
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In May 2012, the PRCS assumed full management of this programme, and is currently taking over the running of entire elements of the programme. Existing staff under the programme will be integrated into the National Society structure and IFRC is expected to complete handover by the end of March 2013.

In October 2012, IFRC BCA Zone Delegate in Kuala Lumpur visited Pakistan to review the programme progress and assist with plan of action compilations for 2013, as the former BCA delegate ended her mission in Pakistan in June 2012.

From September to November 2012, the following progress was made:

- Stamps and envelopes for beneficiary feedback postcards were purchased for distribution in the field.
- An initial meeting with Telenor regarding the SMS system was held in October 2012.
- Between September - November 2012, IRP beneficiary community awareness sessions were conducted by BCA officers and volunteers: Sindh 97 and Punjab 21. Topics covered included PRCS feed back mechanisms, and sectoral specific updates such as livelihoods income generation cash transfer modalities and technical support on latrine and shelter construction phases.
- Additionally in September, 25 sessions were held in 2012 floods affected areas of Sindh on the usage of food and NFI's distributed by PRCS and on the feedback mechanism.
- Comments from suggestion boxes in Sindh and Punjab were collected and forwarded to PHQ's in both provinces for follow-up.
- Five requests for assistance received through SMS and phone calls were forward to the provincial branches for follow-up.
- The BCA community notice boards installed in IRP areas are as follows:
 - In Sindh, 25 are installed and 15 are still to be installed,
 - In Punjab, seven are installed, eight are still to be installed,



Installation of the beneficiary community notice board in KP. **Photo:** PRCS

- In KP 12 notice boards were installed.

Information posted includes: beneficiary lists, IEC sector specific materials, technical persons contact details, village committee members and meeting notices, and programme specific updates. Each notice board installed has a suggestion box.

Challenges

As the concept of BCA is new, consistent technical assistance and management support is required. Due to misunderstandings in the concept of BCA the programme was suspended twice by the National Society which created a delay in implementation of the planned activities. However, with the shift in day-to-day management to the national society implementation of activities has re-gained pace again.

Capacity Development and Organisational Strengthening

Organisational development relief and recovery activities - ongoing

Outcome: The capacity of PRCS to carry out recovery service-delivery through local branch structure is strengthened in line with IFRC standards CWFNS¹⁰ and WPNS¹¹ and consistent with PRCS longer-term development strategies.

Outputs (expected results)	Activities planned	Achieved
PRCS district branch structure is strengthened to carry out integrated recovery activities in target provinces.	<ul style="list-style-type: none"> • Renovate Shikarpur office in Sindh province and renting appropriate office space in three target districts. Recruit branch secretaries and support staff in two target districts in Sindh. • Secure, furnish and equip offices in four target districts. • District branch leadership coordinate and monitor service delivery and development activities. • District executive committee hold quarterly meetings • Scoping visits in three provinces by IFRC technical support and PRCS OD staff. • Conduct branch development orientation workshops in three targeted provinces. • Facilitate branch development needs assessment and development of BD plans in targeted districts. • PRCS PHQs in two provinces organise District Capacities mapping in every district, with IFRC technical support. • PRCS PHQs in two provinces complete provincial-level branch development needs assessment and draft branch development plans through a participatory process with all districts, with IFRC technical support. • Support visits and targeted capacity-development activities in districts. 	<ul style="list-style-type: none"> • At the end of 2011 the renovation of the office in Sindh as well as the plans to secure, furnish and equip offices in four districts in Sindh were completed. • In the first quarter of 2012 with the completion of capacity mapping exercise¹² for KP and Sindh branches, KP province draft BD planning documents were approved by the KP Managing Body in September 2012. These documents have been circulated to Movement partners for feedback. • District executive committee quarterly meetings are not taking place.
PRCS national level OD support contributes to strengthened district and	<ul style="list-style-type: none"> • PRCS OD with IFRC support organises and facilitate branch development orientation workshop at national level. • PRCS convene two OD Working Group meetings with IFRC technical and coaching 	<ul style="list-style-type: none"> • In late 2011 branch development orientation workshops for KP and Sindh (with Punjab held due to the earlier suspension of the branch) were organised.

¹⁰ CWFNS = Characteristics of a Well-Functioning National Society

¹¹ WPNS = Well-Prepared National Society

¹² Providing a detailed picture of the district-level capacities and gaps across various areas including programming, human resource and structure.

<p>provincial branch structure.</p>	<p>support.</p> <ul style="list-style-type: none"> • PRCS OD with IFRC support organise lessons learned activity and document output. • Organise translation and publication of training and reference materials. • PRCS HR department organise and conduct HR training for staff at NHQ and PHQ level. • PRCS marketing and fundraising department organise and conduct training for provincial staff. • PRCS marketing and fundraising departments with provincial leadership facilitate exchange visits for resource mobilisation. • PRCS marketing and fundraising departments facilitate organisation of a skill share workshop. • PRCS communications department organise and facilitate training for PHQ in communications. • PRCS marketing and fundraising departments facilitate and provide coaching for branch fundraising events, with IFRC tech support. 	<ul style="list-style-type: none"> • The OD working group meeting is postponed. • A small step toward strengthening of finance management at district level in KP and Sindh has been achieved through the agreement on standardisation and dissemination of relevant (existing) finance procedures to all districts, and commitment of districts to develop their capacity to adhere to minimum finance management mechanisms and procedures. • Marketing and fund raising activities not implemented
<p>Developed and sustainable motivated, organized and well-trained youth and volunteer corps of 500,000, representing all segments of society to effectively and efficiently participate in PRCS programmes and operations.</p>	<ul style="list-style-type: none"> • PRCS recruit youth and volunteer (Y&V) staff for district support.(Two in Sindh, two in Punjab, one in KP) • Y&V department, provincial and district managers support district youth conventions in three provinces. • Y&V staff members participate in international development activities. • PRCS Y&V department manage volunteer database maintenance. • PRCS Y&V with provincial managers organise and conduct volunteer induction training. • PRCS Y&V department and NHQ secure volunteer insurance cover. • PRCS Y&V provincial and 'flying' staff facilitates and coach setting-up youth and junior clubs in schools and colleges. • Y&V department and provincial leadership coordinate interprovincial youth exchange visits. • Y&V department carry out monitoring and evaluation of Y&V activities. 	<ul style="list-style-type: none"> • Volunteer accident insurance for active PRCS volunteers was finalised in March 2012. • Recruitment of youth and volunteer officers at selected PRCS provincial offices has not been completed. • Activities related to start-up of new Youth and Junior Red Cross Red Crescent clubs, to be completed by year end. • Formation of youth committees has been rescheduled to 2013.

Considering the recurrent disasters in Pakistan and need for efficient and effective assistance delivery, the importance of branch development cannot be emphasised enough. As a key component of the programme, branch development has slowly but continuously made contributions in assisting the National Society at NHQ and branch level in institutional strengthening. The work under the IRP has focused primarily in Sindh and KP provinces, with recent results for example of draft BD planning documents approved by the KP managing body in September 2012. The event received significant media attention.

Since voluntarism is the foundation of the Red Cross Red Crescent Movement, branch development focused on strengthening the youth and volunteer department by raising the need of a volunteer data base and also succeeded in finalising the active volunteers' insurance policy in March 2012.

Challenges

Recruitment of PRCS provincial youth and volunteer officers has not been completed, partially due to communication gaps regarding the recruitment process and funding support mechanisms. The fund transfer mechanism between PRCS NHQ and branches has presented challenges, with planned youth and volunteer activities for first and second quarter of 2012 not implemented due to delays. This led to the rescheduling of activities, with implemented of a portion of 2012 plans pushed now into the next year plans.

The OD working group meeting planned under IRP Plan of Action (POA) has been postponed several times due to clash with other priorities at the national level. With the departure of the branch development delegate in September 2012, the process of branch development planning that just took the place in Sindh and KP has slowed down considerably.

Greater efforts, and more creative ways, need to be found to encourage female volunteerism as an essential pathway to providing access to women in certain areas of the Pakistani, particularly the dissemination of health information.

Humanitarian Diplomacy (HD)/ Communications – Advocacy and Public Information

HD activities include regular participation in humanitarian advocacy working groups and Movement coordination meetings. A cooperation agreement with PRCS is developed and awaits PRCS approval. The official Pakistan launch of the World Disaster Report (WDR) 2012 was held on 15 November 2012 in Islamabad. Representatives from PRCS, in country PNSs, INGOs, embassies and media were attended the ceremony. With the focus of the WDR being forced migration invited guest speakers were from the International Office for Migration (IOM), United High Commission for Refugees (UNHCR) and ICRC as speakers.

The main focus of the communication programme is to ensure the accurate and timely information flow related to the continuing humanitarian crisis in Pakistan targeting key stakeholders that include media, donors and the wider public and disaster prone or affected communities. The IFRC website www.ifrc.org is the primary communications vehicle for channeling information and publicity materials. At the same time, emphasis is placed on building the communications capacity of PRCS for future emergencies.

Communications activities support humanitarian diplomacy objectives in support of the needs of vulnerable people. Communications activities related to Floods 2010 to date include the following:

- Preparation of media packages.
- Compilation of press releases and video reports.
- 32 web stories have been posted on the IFRC website.
- Contributions to publications such as AP Voices.
- B-rolls and photos of all programmes are regularly uploaded on the IFRC Geneva server for media distribution.
- Ten-day photo exhibition.
- Production of banners, standees, postcards and pictorial booklets.
- Production of video documentaries on shelter, livelihoods and humanitarian diplomacy initiatives.

Logistics

The IFRC logistics department has maintained its support of procurement, fleet management, warehousing and transportation throughout the Floods 2010 appeal operations. The in-country logistics operation comprises of various activities, managing IFRC warehouses in Islamabad and Karachi holding PRCS/IFRC emergency and IRP stocks, and provides transport services for goods and personnel on addition to management of VRP (vehicle rental programme) services.

As part of the PRCS capacity building, the IFRC country office, together with the support of the zone logistics unit, continues to facilitate the coordination and implementation of logistics capacity development project (LCDP) and following are some of the relevant activities:

- Provide on-job training to PRCS warehouse staff in implementation of Logic database (inventory control system) and standard warehouse management system.
- Provide technical support to PRCS logistics in developing SOP's and manuals.

Coordination between LCDP, disaster management and branch development is on-going to ensure sustainability and integration of logistics development, including IFRC logistics strategy 2015.

Security

IFRC security monitors daily security information and delivers necessary information to IFRC staff and continuously observes security at field level. The main focus of IFRC security is to ensure compliance with IFRC's established security protocols and procedures. IFRC already has a sound security management system in place to guide operations and to limit exposure to various threats. IFRC also actively networks with other humanitarian organizations, sharing relevant information for the overall benefit of staff safety and security in programme implementation.

During the reporting period, the security in the country remained unstable and highly un-predictable. As the general elections in the country due next year, it is expected that political activities and electioneering by the political parties in Pakistan would gradually increase, which is observed to disturb the security situation from time to time. It is expected that we will see a high number of political activities and events from the very start of the new-year.

Floods 2012 Response

Monsoon rainfalls across Pakistan in the third week of August 2012 affected KP, Gilgit Baltistan (GB) and Azad Jammu and Kashmir (AJK). A second spell of monsoon rainfall started over the southern parts of the country from the end of the first week of September with flooding throughout of Punjab, Sindh and Balochistan provinces. Many of the affected districts, particularly in Balochistan and Sindh, were already struggling to recover from the floods of 2010 and 2011 with significant casualties, loss of shelter and livelihood, and also damage to infrastructure such as roads and bridges reported. Priority needs identified by the government and humanitarian partners are food, shelter, health, water and sanitation (WatSan), and education.

Damages and losses summary provided by NDMA as of 27 November 2012

Affected Provinces	Affected Villages	Population Affected	House Damaged Partially/ Fully	Crop Area Affected (acres)	Relief Camps	People in Relief Camps
Punjab	1,512	887,345	25,556	473,998		
Sindh	11,894	3,174,716	421,658	245,459	108	141,843
Balochistan	753	787,780	174,031	452,588		
KP			4,398			
AJK			1,243			
GB			70			
Total	14,159	4,849,841	626,956	1,172,045	108	141,843

PRCS commenced local disaster response immediately after the first monsoon rains with assessment and relief distributions in AJK where 182 families were assisted in Muzaffarabad, Rawalakot and Bagh districts with non-food items (NFIs) and emergency shelters. PRCS branches identified the major needs as food, NFI, safe drinking water and appropriate sanitation, and health services.

Floods response activities were carried out in response to the second wave of flooding, with interventions being carried out in the following affected areas:

Province	Districts of PRCS Response	Food	NFI	Health	WatSan
Sindh	Jacobabad	✓	✓	✓	✓
	Obaro	✓			
	Kambar Shahdadkot	✓	✓	✓	
	Kashmore	✓			
	Shikapur	✓	✓	✓	
	Khairpur			✓	
	Ghotki	✓			
Punjab	D.G Khan	✓	✓	✓	✓
	Rajanpur	✓	✓	✓	✓
Balochistan	Jaffarabad	✓		✓	✓
	Killa Saif Ullah		✓		
	Nasirabad	✓		✓	

	Loralai		✓		
	Jhalmagsi	✓			



PRCS initially planned to assist 7,500 families (52,500 people) in the three provinces of Sindh, Punjab and Balochistan, with food, non-food items (NFIs) including emergency shelter, safe drinking water, and health and care services. In view of the continued critical needs by the large populations of flood affected, the food assistance component was raised first to 27,700 and subsequently to 30,218 households (211,526 persons), with 20,000 of these families being supported by IFRC.

Nearly 100 PRCS volunteers at a time are currently involved in the floods response from an available pool of 1,137 active volunteers in the affected districts¹³. These are deployed on a rotation basis under the floods response operation for disaster management (DM), medical services, disease prevention and control, psycho-social support, and WatSan activities.

Monitoring mission, Saadique Abad, Punjab Province, October 2012. Photo: IFRC

Progress towards outcomes

PRCS and IFRC continue to respond to the 2012 Floods in Sindh, Punjab and Balochistan provinces since heavy rains

affected over 5 million people in September. Many of the affected districts, particularly in Balochistan and Sindh, were already struggling to recover from the floods of 2010 and 2011. PRCS response began with assessment and relief distributions at district level soon after the first monsoon rains and current interventions entail provision of food, NFIs, safe drinking water and healthcare in the affected areas.

Summary of the Assistance provided by PRCS¹⁴ up to 29 November 2012

Items ¹⁵	Sindh	Punjab	Balochistan	AJK ¹⁶	Total
Tent (1)	557	2,000	2,400	188	5,145
Hygiene Kit (1)	1,849	2,000	2,400	188	6,437
Tarpaulin Sheet (2)	475	4,000	4,800	376	9,651
Blanket (3)	200	6,000	11,000	940	18,140
Kitchen Set (1) ¹⁷	0	2,000	2,400	188	4,588
Jerry Can (2)	110	4,000	4,800	376	9,286
Mosquito Net (2)	1,205	4,000	4,800	376	10,381
Food Packs (53kg) ¹⁸	4,100	4,913	3,700	-	12,713
Health Units and Patients	3 Units (65,353 people)	2 Units (Closed) (6,534 people)	1 Unit (15,478 people)		6 Units (87,365 people)

¹³ 105 in Punjab, 737 in Sindh and 295 in Balochistan province

¹⁴ This table does not include assistance provided after the first spell of the monsoon rains where PRCS AJK branch distributed NFI and food items to 36 families while KP branch conducted an assessment and reported no need of PRCS response.

¹⁵ Standard NFI Set guide = one tent, one hygiene kit, two tarpaulin sheets, three blankets, one kitchen set, two jerry cans, two mosquito nets.

¹⁶ The first official round of assistance was in AJK (detailed in table above).

¹⁷ Kitchen set contains; pots, cooking utensils, plates and cups

¹⁸ Each food pack caters for a family of seven and contains 20kg flour, 12kg rice, 5kg chickpeas, 4kg lentils, 3kg oil/ghee, 6kg sugar, 15kg tea and 1,5kg of pasteurised milk

Water treatment Plant Deployed	1 (Closed)	2 (Closed)	3 plants	-	6 plants (9,942,000 litres water produced)
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IFRC Support for Floods 2012

The IFRC country office is supporting PRCS's floods response activities from resources available in-country and support from partners. Funds from the 2010 flood operation (MDRPK006) are being utilised to cover the cost of this current operation. A project agreement worth CHF 1,650,000 has been signed between PRCS and IFRC to assist 20,000 families (140,000 people) out of a total of 30,218 families planned by PRCS. The support includes the coverage of costs of procurement, transportation and distribution of food parcels, the costs for transportation and distribution for NFI stocks. In addition, the running costs for operating five water treatment plants and five mobile health units are also supported through IFRC. PRCS is also support being supported by IFRC to replenish emergency medicines stock. A total CHF 400,000 has already been transferred to the national society.

Details of the support provided to the PRCS response through the IFRC:

Outcome: Reduced adverse impacts upon food security, health and care, and basic household needs of 2012 flood affected families through Red Cross Red Crescent support.		
Outputs (expected results)	Activities planned	Achieved (as of 30 November 2012)
Food:		
The immediate needs of flood affected families are met through the distribution of food.	Purchase, transportation and distribution of a two-week mixed food commodities package to 20,000 families (140,000 persons) in three provinces (4,500 Sindh, 10,500 Punjab and 5,000 Balochistan).	7,500 food packets have been distributed so far. (2,000 Punjab, 2,500 Sindh and 3,000 Balochistan)
NFIs:		
The essential household needs of flood-affected families are met.	Transportation and distribution of non-food items (NFIs) to 7,500 families (52,500 persons) in three provinces (2,500 Sindh, 2,500 Punjab and 2,500 Balochistan).	6,437 families have been reached with a mixture of non-food items so far. (1,849 families Punjab, 2,000 Sindh, 2,400 Balochistan and 188 AJ&K)
Health and Care:		
The immediate health and care needs of flood affected families are met.	Basic package of health and care services are provided through four mobile health units (MHUs) in flood affected areas (for two months) to 75,000 persons in three provinces (01 Sindh, 02 Punjab and 01 Balochistan).	Four mobile health units were established across the three provinces worst affected by the floods, three in Sindh and one in Balochistan. To date these MHUs have facilitated some 87,374 people with basic health and care services and awareness promotion session.
Water and Sanitation:		
Improved access of flood affected persons to adequate safe drinking water and basic hygiene awareness.	Provision of safe drinking water through six mobile water units (for one month) and hygiene promotion in Sindh and Punjab provinces, and (for three months) in Balochistan, to reach 72,000 persons.	Six mobile water units were deployed, Sindh one, Punjab two and Balochistan three. Three units have now ceased operations in Punjab (October 2012) and Sindh (November 2012), while three remain operational in Balochistan. Altogether these mobile water units have produced 9.1 million litres of safe drinking water in three provinces to date.

Assistance from other donors (PNS and Private) for Floods 2012

- The Spanish Red Cross transferred the remaining amount of funding support from the closed 2011 floods operation (MDRPK007) towards WatSan activities under the IFRC supported 2012 floods response operation.
- The Canadian Red Cross transferred CAD 160,000 (CHF 150,000) to the IFRC as multilateral support for this operation.
- The Turkish Red Crescent provided PRCS with support for 53 kg food parcels for distribution to 1,200 families (8,400 people) in Punjab, Sindh and Balochistan.

- The Iranian Red Crescent contributed with support to PRCS for the distribution of 50kg food parcels to 1,000 families (7,000 people) in Jacobabad district, Sindh province. Each food parcel contained flour, rice, split chickpeas, roasted black chickpeas, daal masoor, vegetable cooking oil, sugar, tea, salt and milk.
- USAid has pledged a contribution of USD 100,000 (CHF 93,000) towards the PRCS 2012 floods response operation through IFRC, earmarked for transportation of goods.
- Telenor, a telecommunications company, also provided support to PRCS food parcels for distribution to 4,500 families (31,500 people) in Punjab, Sindh and Balochistan.

To date, seven information bulletins have been published to share the developments of floods 2012. These are available on www.ifrc.org.

Contributing to longer-term impact

The considerable experience gained from major disasters over the past decade along with initiatives taken throughout this operation in terms training and capacity building at the national headquarters and branches with support from IFRC, ICRC and Movement partners continues to enable PRCS to conduct future operation more effectively and efficiently. The 2012 floods response was able to quickly activate and reference the recently completed PRCS 2012 Monsoon Flooding Contingency Plans, and employ pre-existing in-country disaster preparedness stocks pre-positioned from previous operations.

Looking ahead

One of the intentions of all intervention support to the PRCS is to reinforce the capacities of the National Society in terms of technical, financial and additional human resource to face the rapidly changing operational context. The 2010 flood operation (MDRPK006) also reflects the IFRC's strong commitment to enhance the coherence and effectiveness of its humanitarian assistance; employing for the first time in Pakistan the integrated programming approach in an emergency recovery operation. An exit strategy is currently being compiled in preparation for the completion of the operation mid-2013, which includes an evaluation of the different sectors, the integrated programming approach, as well as the programmes overall contribution to the enhanced resilience of communities assisted.

All field activities are planned to be completed by March 2013, with focus in the second quarter on end-line assessments, sector specific impact assessments and lessons learnt workshops as part of the Evaluation Strategy of the IRP. The main challenge at present is to use the experience and the capacity which has been gained within the IRP and to transfer this into a durable long-term development plan for the support of the PRCS through the Development Operational Plan of 2013 and beyond.

Contact information

For further information specifically related to this operation please contact:

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How we work

All IFRC assistance seeks to adhere to the [Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations \(NGOs\) in Disaster Relief](#) and the [Humanitarian Charter and Minimum Standards in Disaster Response \(Sphere\)](#) in delivering assistance to the most vulnerable.

The IFRC's vision is to inspire, encourage, facilitate and promote at all times all forms of humanitarian activities by National Societies, with a view to preventing and alleviating human suffering, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.

www.ifrc.org
Saving lives, changing minds.



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.

MDRPK006 - Pakistan - Monsoon Floods

Appeal Launch Date: 02 aug 10

Appeal Timeframe: 30 jul 10 to 31 jul 13

Interim Report
I. Funding

Selected Parameters	
Reporting Timeframe	2010/7-2012/12
Budget Timeframe	2010/7-2013/7
Appeal	MDRPK006
Budget	APPROVED

All figures are in Swiss Francs (CHF)

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL	Deferred Income
A. Budget	69,980,941	12,247,359	497,097		9,829,503	92,554,901	
B. Opening Balance	0	0	0		0	0	
Income							
Cash contributions							
American Red Cross	4,154,966					4,154,966	
Andorran Red Cross	12,579					12,579	
Argentina - Private Donors	124					124	
Australian Red Cross	3,354,231	735,195				4,089,426	
Austrian Red Cross	1,372,811	911,546				2,284,358	
Bangladesh Red Crescent Society	985					985	
Belarus Red Cross	2,017					2,017	
Belgian Red Cross (Flanders)	22,775					22,775	
Belgian Red Cross (Francophone)	39,688					39,688	
Belgium - Private Donors					563	563	
British Red Cross	5,297,056	1,074,014	57,800		931,232	7,360,102	
Bulgarian Red Cross	14,639					14,639	
China Red Cross, Hong Kong branch	11,353					11,353	
China Red Cross, Macau Branch	15,000					15,000	
Consolidated Contractors Co. (CCC)	102,743					102,743	
Credit Suisse Foundation	950,749	365,673			146,269	1,462,691	
Czech Red Cross					45,903	45,903	
Danish Red Cross	81,265	1,144,474			983,262	2,209,001	
Egypt - Private Donors					1,474	1,474	
European Commission - DG ECHO	12,857,683					12,857,683	
Fiji Red Cross Society					3,627	3,627	
Finnish Red Cross	479,570					479,570	
France - Private Donors					1,000	1,000	
French Red Cross	405,598	6,702				412,300	
Garden International School	19,801					19,801	
German Red Cross	327,445					327,445	
Germany - Private Donors					2,659	2,659	
GlaxoSmithKline	23,145					23,145	
Great Britain - Private Donors					1,615	1,615	
Halai Sakina					10,544	10,544	
Icelandic Red Cross		120,000				120,000	
IFRC at the UN Inc	1,140,168	504,096				1,644,265	
Indonesia - Private Donors	5,195				674	5,869	
Ireland - Private Donors					7,387	7,387	
Irish Red Cross Society	329,618	174,933				504,551	
Italian Government Bilateral Emergency Fund	548,848					548,848	
Italy - Private Donors					4,620	4,620	
Japanese Government		1,416,163				1,416,163	
Japanese Red Cross Society	811,258				14,538	825,796	
Lebara Foundation	126,037					126,037	
Lithuanian Red Cross Society					500	500	
Luxembourg - Private Donors					507	507	
Luxembourg Red Cross	3,666					3,666	
Malta Red Cross Society	13,246					13,246	
Mauritius Red Cross Society	3,734					3,734	
Microsoft	26,932					26,932	
Moroccan Red Crescent	23,638					23,638	
Nepal Red Cross Society					2,000	2,000	
Netherlands - Private Donors					325	325	



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New Zealand Red Cross	52,080	366,750	286,200		705,030
Norwegian Red Cross	2,710,398	763,316		627,175	4,100,888
Oman - Private Donors				3,933	3,933
On Line donations				218,525	218,525
OPEC Fund For International Development	517,331				517,331
Other	-13,578				-13,578
Pakistan Private Donors				25,080	25,080
Portuguese Red Cross	32,921				32,921
Qatar Private Donors	328				328
Red Crescent Society of Islamic Republic of Iran	26,243			20,872	47,116
Red Crescent Society of the United Arab Emirates	17,719				17,719
Red Cross of Monaco	71,522				71,522
Saudi Arabia - Private Donors	10,392				10,392
Singapore Red Cross Society	327,198				327,198
Slovenian Red Cross	5,592				5,592
South Africa - Private Donors				1,414	1,414
Spanish Red Cross	156,426				156,426
Swedish - Private Donors				3,444	3,444
Swedish Red Cross	6,840,290			41,744	6,882,034
Swiss Red Cross	3,559				3,559
Switzerland - Private Donors	1,000			2,907	3,907
Taiwan Red Cross Organisation	82,388	200,683			283,072
The Bahamas Red Cross Society	899				899
The Canadian Red Cross Society	6,615,441	313,407		1,204,342	8,133,190
The Netherlands Red Cross	1,453,953			335,616	1,789,569
The Red Cross Society of Bosnia and Herzegovina				66,985	66,985
The Republic of Korea National Red Cross	70,814			1,204	72,018
Thomson Reuters				2,625	2,625
United Arab Emirates - Private Donors				7,775	7,775
United States Government - USAID	2,775,365	1,282,988			4,058,353
United States - Private Donors				6,074	6,074
VERF/WHO Voluntary Emergency Relief	7,700				7,700
WIPO /OMPI staff				6,050	6,050
Wi-Tribe Limited				20,224	20,224
Yemen Private donors				986	986
Z Zurich Foundation	62,000				62,000
C1. Cash contributions	54,406,545	9,379,940	344,000	4,755,675	68,886,160

Inkind Goods & Transport

American Red Cross	869,260				869,260
Australian Red Cross	443,968				443,968
Austrian Red Cross	1,605,953				1,605,953
Belgian Red Cross (Flanders)	367,550				367,550
British Red Cross	3,015,948				3,015,948
China Red Cross, Hong Kong branch	185,708				185,708
Danish Red Cross	102,127				102,127
Finnish Red Cross	1,090,787	265,687			1,356,474
French Red Cross	125,411				125,411
German Red Cross	630,988				630,988
Japanese Red Cross Society	397,578				397,578
Luxembourg Red Cross	56,890				56,890
New Zealand Red Cross	71,993				71,993
Norwegian Red Cross	106,157				106,157
Red Crescent Society of Islamic Republic of Iran	596,692				596,692
Singapore Red Cross Society	112,767				112,767
Spanish Red Cross	594,282				594,282
Swiss Red Cross	55,226				55,226
The Canadian Red Cross Society	3,459,641				3,459,641
The Netherlands Red Cross	6,623,892	498,368			7,122,260

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<i>The Republic of Korea National Red Cross</i>	133,818				133,818
C2. Inkind Goods & Transport	20,646,638	764,055			21,410,693
Inkind Personnel					
<i>Australian Red Cross</i>	39,597			51,590	91,187
<i>Danish Red Cross</i>	45,500			153,457	198,957
<i>Finnish Red Cross</i>	212,204			23,077	235,281
<i>Icelandic Red Cross</i>				47,190	47,190
<i>New Zealand Red Cross</i>		138,470			138,470
<i>Other</i>	1,467			54,903	56,370
<i>Swedish Red Cross</i>				120,853	120,853
<i>The Canadian Red Cross Society</i>				94,300	94,300
C3. Inkind Personnel	298,768	138,470		545,370	982,608
Other Income					
<i>Balance Reallocation</i>	-5,100,000	1,000,000	300,000	3,800,000	0
<i>Fundraising Fees</i>	-64,580	-18,284		-8,456	-91,320
<i>IFRC at the UN Inc allocations</i>	169,196				169,196
<i>Programme & Services Support Recover</i>	539,380	42,396			581,777
<i>Services Fees</i>	-4			53,246	53,242
<i>Sundry Income</i>	1,487				1,487
C4. Other Income	-4,454,521	1,024,113	300,000	3,844,790	714,381
C. Total Income = SUM(C1..C4)	70,897,430	11,168,107	782,470	9,145,835	91,993,842
D. Total Funding = B + C	70,897,430	11,168,107	782,470	9,145,835	91,993,842
Coverage = D/A	101%	91%	157%	93%	99%

II. Movement of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL	Deferred Income
B. Opening Balance	0	0	0		0	0	
C. Income	70,897,430	11,168,107	782,470		9,145,835	91,993,842	
E. Expenditure	-62,562,937	-9,878,303	-438,753		-7,336,833	-80,216,826	
F. Closing Balance = (B + C + E)	8,334,493	1,289,804	343,717		1,809,002	11,777,016	

Selected Parameters	
Reporting Timeframe	2010/7-2012/12
Budget Timeframe	2010/7-2013/7
Appeal	MDRPK006
Budget	APPROVED

All figures are in Swiss Francs (CHF)

III. Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A		B					A - B	
BUDGET (C)	69,980,941	12,247,359	497,097			9,829,503	92,554,901	
Relief items, Construction, Supplies								
Shelter - Relief	11,262,971	11,109,042				5,477	11,114,520	148,451
Shelter - Transitional	740,405	741,004					741,004	-599
Construction - Housing	5,509	5,509					5,509	0
Construction - Facilities	19,727	19,727					19,727	0
Clothing & Textiles	4,622,241	3,376,896	258,145				3,635,041	987,201
Food	20,498,297	19,460,734	373,394				19,834,127	664,169
Seeds & Plants	2,493,364	2,252,808					2,252,808	240,557
Water, Sanitation & Hygiene	4,484,591	1,741,136	2,269,354		32,805		4,043,294	441,297
Medical & First Aid	1,657,246	48,243	1,537,382				1,585,625	71,622
Teaching Materials	65,572	2,244	37,361				39,604	25,967
Utensils & Tools	2,263,247	2,218,116	43,932				2,262,048	1,199
Other Supplies & Services	336,088	6,749	44,754			764	52,266	283,822
Cash Disbursement	6,190,613	3,180,334					3,180,334	3,010,279
Total Relief items, Construction, Supl	54,639,872	44,162,540	4,564,320			39,046	48,765,906	5,873,965
Land, vehicles & equipment								
Vehicles	125,114	-7,707					-7,707	132,821
Computers & Telecom	294,717	125,919	38,236			124,399	288,554	6,163
Office & Household Equipment	229,195	72,056	3,044			87,030	162,131	67,064
Medical Equipment	155,000		103,242				103,242	51,758
Others Machinery & Equipment	20,524	20,524					20,524	0
Total Land, vehicles & equipment	824,551	210,793	144,522			211,430	566,745	257,806
Logistics, Transport & Storage								
Storage	1,566,809	1,141,631	57,558			163,779	1,362,968	203,841
Distribution & Monitoring	5,360,522	4,371,721	389,052			18,665	4,779,438	581,084
Transport & Vehicles Costs	3,614,403	1,701,433	336,773	2,408		381,760	2,422,374	1,192,029
Logistics Services	310,745	266,425	32,199			1,284	299,908	10,837
Total Logistics, Transport & Storage	10,852,479	7,481,211	815,582	2,408		565,488	8,864,689	1,987,790
Personnel								
International Staff	6,925,474	2,318,467	541,822	192,659		3,142,543	6,195,491	729,983
National Staff	2,526,237	886,901	184,120	7,186		779,418	1,857,625	668,612
National Society Staff	2,920,356	842,857	655,366	18,779		269,405	1,786,406	1,133,950
Volunteers	206,563	86,948	65,384	1,639		23,278	177,249	29,314
Total Personnel	12,578,631	4,135,174	1,446,691	220,263		4,214,643	10,016,771	2,561,860
Consultants & Professional Fees								
Consultants	619,946	156,759	9,999	1,294		218,700	386,752	233,194
Professional Fees	599,507	132,708	3,070	1,730		327,370	464,877	134,630
Total Consultants & Professional Fe	1,219,453	289,467	13,069	3,023		546,070	851,629	367,824
Workshops & Training								
Workshops & Training	1,418,291	181,145	137,864	26,284		210,024	555,316	862,975
Total Workshops & Training	1,418,291	181,145	137,864	26,284		210,024	555,316	862,975
General Expenditure								
Travel	867,513	221,148	71,361	7,267		283,360	583,136	284,377
Information & Public Relations	660,031	47,490	139,973	206		166,978	354,647	305,384
Office Costs	1,289,092	161,988	94,094	8,421		751,748	1,016,251	272,841
Communications	292,624	34,544	11,992	2,175		103,106	151,816	140,808
Financial Charges	86,444	547,734	139,830	1,694		-469,239	220,019	-133,575
Other General Expenses	243,666	-916,298	942,239	183		56,572	82,696	160,970
Shared Office and Services Costs	455,894	255,275	29,752	3,355		164,621	453,003	2,891

Selected Parameters	
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Budget Timeframe	2010/7-2013/7
Appeal	MDRPK006
Budget	APPROVED

All figures are in Swiss Francs (CHF)

III. Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A							B	A - B
BUDGET (C)		69,980,941	12,247,359	497,097		9,829,503	92,554,901	
Total General Expenditure	3,895,265	351,882	1,429,240	23,300		1,057,146	2,861,568	1,033,696
Depreciation								
Depreciation and impairment		50,332				2,295	52,627	-52,627
Total Depreciation		50,332				2,295	52,627	-52,627
Contributions & Transfers								
Cash Transfers National Societies	1,173,970	1,173,970					1,173,970	-0
Total Contributions & Transfers	1,173,970	1,173,970					1,173,970	-0
Operational Provisions								
Operational Provisions	0	562,686	733,090	144,625		57,569	1,497,971	-1,497,971
Total Operational Provisions	0	562,686	733,090	144,625		57,569	1,497,971	-1,497,971
Indirect Costs								
Programme & Services Support Recov	5,629,163	3,692,894	535,893	18,293		413,293	4,660,373	968,791
Total Indirect Costs	5,629,163	3,692,894	535,893	18,293		413,293	4,660,373	968,791
Pledge Specific Costs								
Pledge Earmarking Fee	291,838	247,900	49,423	556		17,036	314,915	-23,077
Pledge Reporting Fees	31,390	22,943	8,609			2,794	34,347	-2,957
Total Pledge Specific Costs	323,227	270,843	58,032	556		19,830	349,262	-26,034
TOTAL EXPENDITURE (D)	92,554,901	62,562,937	9,878,303	438,753		7,336,833	80,216,826	12,338,075
VARIANCE (C - D)		7,418,004	2,369,056	58,344		2,492,670	12,338,075	