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Emergency appeal operation update Cameroon: Floods

 International Federation
of Red Cross and Red Crescent Societies

Emergency appeal n° MDRCM014
GLIDE n° FL-2012-000157-CMR
Operation update n°1
19 November, 2012

Period covered by this Ops Update:
6 September to 31 October, 2012.

Appeal target (current): CHF 1,637,316.

Appeal coverage: 18%; not including DREF allocation and yet-to-be-confirmed pledges. [<Click here to go directly to the updated donor response report; here for interim financial here to link to contact details >](#)

Appeal history:

- This **Emergency Appeal** was initially launched on 28 September, 2012 for CHF 1,637,314 for 12 months to assist about 25,000 beneficiaries.
- **Disaster Relief Emergency Fund (DREF):** CHF 299,707 was initially allocated from the Federation's DREF to support the national society to respond.



Cameroon Red Cross volunteers constructing emergency latrines in Northern Cameroon with assistance from members of the floods affected community / Photo by Cameroon Red Cross

Summary: Beginning the second half of August 2012, widespread heavy rain in Cameroon caused severe flooding, especially in North, and Far North regions. IFRC helped the Cameroon Red Cross to obtain DREF funds in order to assist the affected populations in the North and Far North Regions. Considering the magnitude of the situation, this DREF was transformed into an emergency appeal.

Funds raised through this emergency appeal, in addition to those of the DREF, have so far enabled the Cameroon Red Cross to build 170 emergency shelters for internally displaced persons (IDPs), build 26 emergency latrines, distribute non-food items to 921 families, treat 198 wells and provide first aid to flood victims in the two regions. This intervention has helped to prevent waterborne and water-related diseases.

In addition, Cameroon Red Cross volunteers have carried out mass awareness-raising and hygiene promotion campaigns, reaching 2,463 people (1,654 in the North, and 809 in the Far North Region). Others include net hanging support to 120 households and preparation and distribution of 30 first aid kits.

Since the launch of the emergency appeal, the situation has worsened, with the occurrence of more flooding in Kousseri (a divisional headquarter in the Far North Region) affecting more than 1,200 people. Red Cross is preparing to extend its assistance to these newly affected people, among whom are many pupils forced out of their classrooms by the floodwaters at the beginning of the school year. To date, the coverage rate of the appeal stands at 18%. Donors are strongly urged to support this appeal as additional resources are needed to cover the ever-growing needs in the field. Cameroon Red Cross and IFRC will soon reassess the situation before considering a budget revision.

The situation

Since the second half of August 2012, it has been raining heavily in some regions of Cameroon. These rains have caused severe flooding in the northern regions (North and Far North), and in two regions in the south: the North West and East Regions. Following these floods, IFRC helped Cameroon Red Cross to obtain DREF funds in order to assist the affected populations in the North and Far North Regions. Considering the magnitude of the situation, this DREF was converted into an emergency appeal.

Since the launch of the emergency appeal, the number of victims and affected persons has increased. In fact, the town of Kousseri which had been spared recorded more than 1,200 affected and displaced persons in October 2012. Since 9 October 2012, the overflow in Logone River has caused flooding in eight (8) neighbourhoods of Kousseri, affecting more than 180 families and rendering 1,397 people homeless scattered in host families and other makeshift sites like schools. The table below summarizes the flood situation in Cameroon by 31 October 2012:

Regions	Divisions	Localities	Number of affected people at the beginning of the operation	Number of displaced people at the beginning of the operation	Current number of affected people	Current number of displaced people	Place where displaced people are installed
North	Benue	Garoua II	6125 (GVT & RC)	6125	3725	258	Takasko Camp Garoua
		Garoua III	706 (GVT & RC)	312	425	212	Bokle- Badoudi- Maidadi Camps
		Garoua I	158 (GVT & RC)	45	107	(In the community)	Then to Lainde Bilonde with relatives
		Pitoea	685 (GVT)	352	300		In the community
		Tcheboua	4704 (GVT & RC)	379	2725		In the community
		LAGDO	20426 (GVT & RC)	3184	8914		In the community after relocation to school premises.
		MAYO-HOURNA	4025 (GVT & RC)	911	3520	129	Malape Camp
	TOURROUA	3792 (GVT)					
	Faro	BEKA-POLI	291 (GVT & RC)				In the community after relocation to school premises.
	Mayo Louti	Guider-Golombe	1475 (GVT)				
Mayo Rey	Tchollire	6525 (GVT & RC)	2840	3603	166	Ouro Salama and Danbi	
Far North	Diamare	ZOKOK LADDEO	A school destroyed				Pupils study under plastic sheets provided by UNICEF
		BOGO	A few houses collapsed				Displaced persons live with neighbours by affinity
	Logone and Chari	KOUSSERI and its environs (8 neighbourhoods)	9391 (RC)	9391	8500	8500	Opposite Bataillon 31 BIM Hile, Hausa Kousseri neighbourhoods; sites approved by government.
	Mayo Danay	YAGOUA and its environs	3500 (GVT & RC)	3500	3500	2000	DANA and GOBEISSOU camp
		MAGA- GUIRVIDIC and its environs	7000 (GVT & RC)	7000	5465	5465	Guirvidic camp
		GUERE	2500 (GVT & RC)	2500	2500	2000	In churches and MOUKA +DJOUKOMTA School premises.
		POUSS and its environs	3800 (GVT & RC)	3500	3500	3500	BIR Camp (KAI-KAI Station)
	Mayo Kani	KAI-KAI	7000 (RC)	7000		6000	KAI- KAI Centre
		GOBO	3500 (RC)			2500	Bastebe Catholic Church
		WINA	2500 (RC)	2500	2500	1250	Churches and Schools
North West	Ngo-Ketunjia	Babessi	438 (GVT & RC)				Scattered all over the town due to lack of necessary means to build on relocation sites allocated by authorities.

East	Upper Nyong	Doume	144 (GVT & RC)	144			AYENE (former coffee factory and poultry farm.(Gvt and RC)
Total			88,685	49,683	49,284	31,980	

These figures are from government sources, and are completed by the information provided by Cameroon Red Cross volunteers in the field.

Weather condition projections show that the consequences of the floods will worsen almost everywhere in the North and Far North Regions. It is believed that more than 16,000 families or 80,000 people may find themselves homeless in the days ahead not only in the North and Far North regions, but also in the North West and East regions where serious floods that destroyed houses were reported. For now, Cameroon Red Cross and IFRC do not have all the data necessary to proceed with a budget revision, though it appears inevitable. IFRC's Regional programmes Coordinator and Logistics Delegate are presently in the field (North and Far North regions of Cameroon) conducting a detailed assessment of the situation. The findings of that evaluation will enable CARREP (IFRC's Central Africa Regional Representation) decide on the way forward.

Coordination and partnerships

Immediately after the occurrence of the disaster, administrative authorities of the country held crisis meetings with Red Cross, UN agencies (UNICEF, WFP), PLAN Cameroon, IMC (International Medical Corps), as well as government ministries which included MINATD (Ministry of Territorial Administration and Decentralization), the Ministry of Environment, the Ministry of Livestock, the Ministry of Basic Education, the Ministry of Public Health and that of Defence, represented by the National Rescue Unit and Military Health Department.

Cameroon Red Cross has been involved in the response to this disaster since its onset, alongside administrative authorities, and in close collaboration with all actors in the affected communities. It also participates in all cluster meetings with UN agencies and other stakeholders. These meetings are held on a weekly basis in the regional delegations of Mines for the Wash cluster, Health for the Health cluster, and communication for the communication cluster.

Given the proven expertise of Cameroon Red Cross and its effectiveness in the implementation of field activities, many partners, including NGOs, UN agencies and administrative authorities have renewed their confidence in Red Cross, to support them in the implementation of their action plans within the context of this operation. Subsequently, the following actions were undertaken in collaboration with various stakeholders:

- **UNHCR:** Request for the training of beneficiaries on the pitching of tents in the North and Far North regions;
- **WFP:** Memorandum of Understanding signed with the Cameroon Red Cross for food distribution for 03 months in the North and Far North Regions;
- **UNICEF:** Memorandum of Understanding signed with the Cameroon Red Cross for the construction of 100 VIP latrines in the North and Far North Regions;
- **AES SONEL :** Memorandum of Understanding signed with the Cameroon Red Cross to distribute food in Lagdo (North Region);
- **UNFPA:** Provision of condoms to be distributed by Red Cross volunteers during field activities;
- **TOTAL FUEL COMPANY :** Provision of solar lamps to victims in resettlement sites (North Region) to be distributed by Red Cross volunteers;
- **THE GOVERNMENT:** Supporting local authorities in the implementation of various gift distribution activities, facilitating the delivery of some materials: Mayor of Mayo Hourna (North Region), Mayor of Guere (Far North Region).
- **Others:** Delivery of food and non-food items by businessmen and well-wishers to the Cameroon Red Cross for the benefit of flood victims.

National Society Capacity Building: From the onset of the disaster, Cameroon Red Cross activated its alert process, which led to a rapid response by its volunteers in the affected communities helping them evacuate their flooded homes. With the DREF and appeal funds, Cameroon Red Cross volunteers are raising awareness among the population on rules of hygiene to be observed in order to prevent water-related diseases. Floods National Contingency plan of Cameroon Red Cross completed in 2010 with the support of the IFRC has been activated which has facilitated the evacuation of victims to drier areas. The small emergency stock that was pre-positioned in the Far North Region was used to help the most vulnerable victims immediately after the disaster. Red Cross volunteers also helped people build emergency shelters to protect them from other adversities.

Red Cross and Red Crescent action

Progress towards outcomes

Emergency Shelter and Relief distributions (basic non-food items)

Outcome: The immediate sheltering and non-food items needs of 5,000 affected families (25,000 affected people) in the North and Far North regions are met.

Outputs (expected results)	Activities planned
<p>Appropriate sheltering assistance in the form of tarpaulins, shelter kits and locally purchased materials such as wood is provided to 5,000 families during the emergency phase of the operation.</p> <p>The basic needs for 5,000 families are covered through the provision of non-food items and sheltering materials in accordance with Sphere standards.</p>	<ul style="list-style-type: none"> • Develop beneficiary targeting criteria and registration to deliver intended assistance. • Coordinate targeted communities with other humanitarian agencies • Procure NFI's and sheltering materials from international and local markets. • The NFIs will include 10,000 tarpaulins, materials for the construction of 5,000 temporary shelters, 5,000 shelter tool kits, 10,000 mats (2 mat per family), 10,000 blankets (2 per family), 10,000 mosquito nets (2 per family), 200,000 pieces of soap of 200 g (1 piece of soap per person/month for eight (8) months), 5,000 kitchen kits (1 kit per family), 5,000 buckets of 10 litres each (1 bucket per family) and 5,000 jerry cans (1 jerry can per family), 8,288 hygiene kits, (1 kit per female) • Transport and store the non-food items • Recruit and train 200 volunteers in distributing and non-food assistance and other aspects. • Distribute NFI's and sheltering materials to the selected beneficiaries • Provide technical assistance to the beneficiaries with the construction of temporary shelters, raising the awareness of proper construction techniques • Provide reports about the distributions and the monitoring and evaluation of the sheltering activities • Develop an exit strategy.

Progress

One hundred Red Cross volunteers were trained on the following topics:

- Code of ethics and the principle of voluntary service to the Red Cross;
- Distribution techniques;
- Emergency water and sanitation (WATSAN);
- Hygiene promotion through PHAST (Participatory Hygiene and Sanitation Transformation) and CLTS (Community-Led Total Sanitation);
- Awareness and social mobilization tools;
- Water treatment methods;
- Shelter construction;
- Epidemiological surveillance;
- Inter-agency coordination and relations with partners in camp management and identification;
- Reporting (narrative and financial report).

After the training, the volunteers distributed the planned non-food items (NFIs) to 321 households (1,638 beneficiaries) in North region; and to 600 households (3,000 beneficiaries) in Far North regions. The distribution took place during the last two weeks of September 2012. Each household received a package from the volunteers containing:

- 1 bucket/household
- 1 Jerry can/household
- 2 pieces of soap/person, depending on household size
- 1 kitchen set/household
- 1 hygiene kit per woman
- 1 ITN for 2 people
- 1 blanket for 2 people
- 1 mat for 2 people

Regarding emergency shelters, construction equipment consisting of 1,740 pieces roofing support, 580 rafters and 300 shelter kits consisting of saws, 15m tapes, a roll of wire, hammers, claw hammers, pincers, miner's bar, 1/3 nail packet of 40 and 1/3 nail packet of 80 were purchased locally and handed over to local Red Cross committees in the regions concerned. Local Red Cross committees in turn distributed these materials to identified beneficiaries and according to the set criteria for construction of temporary shelters.

Of the 290 shelters planned in the 2 regions (116 in the North and 174 in the Far North), 113 have already been constructed in the North and 57 in the Far North, with the support of local authorities and beneficiaries, totalling up to 170 shelters built (completion rate of 58.62%). The shelters built are distributed as follows: 18 in Badoudi and Maidadi, 14 in Bokle, 45 in Banarke, 22 in Malarpé, and 14 in Lainde-Bilonde (in the North Region); and 38 in Dana and 19 in Gobeissou (Far North Region).

Challenges

- Inaccessibility of certain sites remains a major challenge with some only accessible by motorcycles, canoe or wading e.g. Guere and Mayo Hourna
- Confusion caused by the assistance announced by the Head of State as the figures are constantly changing, a situation exploited by politicians for their selfish ends, which may eventually hinder the mobilization of other resources to assist the vulnerable.
- Difficulty involved in obtaining reliable lists as more volunteers had to be deployed for activities to actually start.

Emergency health and care

Outcome: The health risks of the emergency on the affected population is reduced through the provision of preventive, community-level services to 5,000 families (25,000 beneficiaries) in the 2 regions for eight months

Outputs (expected results)	Activities planned
<p>The health risks of the affected population are evaluated</p> <p>The resilience of the community is improved through better health education, increased knowledge on key public health issues and behavioural change result</p> <p>The psychosocial support is provided to 5,000 families displaced, by volunteers from the Cameroon Red Cross</p>	<ul style="list-style-type: none"> • Assess risks to the health of the population in terms of prevention, and risk of communicable diseases • Distribute and train the beneficiaries on how to install and use insecticide-treated mosquitoes nets • Monitor the proper use of mosquito nets • Train volunteers on communicable disease surveillance in coordination with the Ministry of Public Health and district health offices. • Support mass vaccination campaign through 50 volunteers (50 out of the 200 volunteers trained on CBHFA will be specifically trained on immunization and community-based surveillance) including social mobilization and coordination with the Ministry of Public Health/WHO/UNICEF with independent monitoring. • Train 100 volunteers on community-based health and First Aid (CBHFA) (these volunteers will be added to the 100 others retrained under the DREF to reach the 200 total number of volunteers) • Provide first aid and ensure transportation of people needing medical attention to health facilities • Campaigning for health promotion in the two regions, with focus on epidemic prevention (cholera) • Train volunteers on the management of MAM in collaboration with partners like the Ministry of Public Health (MoPH) • Carry out activities related to the improvement of the observance of moderate malnutrition identified in collaboration with the MoPH through the regular screening in the targeted area by the trained in CBHFA volunteers. Those affected will be immediately directed towards nutritional supplementation centres (moderate malnourished) at the community level • Train 100 volunteers out of the 200 (Appeal 100 and DREF 100) on psychosocial programmes. • Psycho-Social support to 5,000 families affected by the disaster.

Progress

After the distribution of NFIs, CRC volunteers showed beneficiaries how to hang the distributed mosquito nets. To date, out of the 300 households visited, 120 have already received technical support from volunteers on how to hang their nets.

30 first aid kits were prepared and made available to local Red Cross committees in localities affected by the floods.

Challenges

Weak awareness campaigns on the prevention of potential epidemic disease.

Water, sanitation and hygiene promotion

Outcome: The risk of waterborne and water-related diseases has been reduced through the provision of safe water, adequate sanitation as well as hygiene promotion to 5,000 families in the two northern regions and in the North-West and East regions of Cameroon for 8 months.

Outputs (expected results)	Activities planned
<p>Potable water is provided to 5,000 families in the two regions</p> <p>The affected population in the two regions have good access to basic sanitation.</p> <p>The health of the population is improved through hygiene promotion and behaviour change activities.</p>	<ul style="list-style-type: none"> • Assess the need for water and wastewater systems in relocation sites. • Train volunteers on water, sanitation and hygiene promotion. • Train beneficiary communities on the treatment of water from households. • Distribute jerry cans required for transportation and water conservation • Establish water committees at the water points to manage the construction/rehabilitation of the points • Rehabilitate existing latrines and water points, including the rehabilitation of 10 school latrine blocks in the affected regions. • Construct 720 household latrines for affected families • Construct/rehabilitate 10 improved wells in both regions (in the sites indicated by Government for the installation of displaced persons • Organize vector control in relocation sites • Purchase and distribute hygiene and sanitation equipment. • Train volunteers on Participatory Hygiene and Sanitation Transformation (PHAST) and on the community-led total sanitation approach (CLTS) • Organize campaigns to promote hygiene among the population in general and the population installed in the host sites through interactive activities such as traditional dances and songs, games and football, etc. • Create and facilitate clubs for hygiene promotion • Produce and distribute training booklets and posters to support hygiene promotion campaigns.

Progress

100 volunteers were mobilized and trained on various water treatment and awareness techniques, including the use of PHAST/CLTS equipment. 10 team leaders and 2 local supervisors were mobilised and briefed on the follow-up of volunteers and the evaluation of their activities on the field.

After training, the volunteers immediately went to the field to conduct extensive public awareness campaigns and identify water points and latrines for better planning of activities to treat these water points, construct and disinfect latrines. Awareness activities will be more effective after the imminent provision of IEC tools (leaflets, posters and flipcharts) that are currently being produced.

Volunteers have also been disseminating messages aimed at increasing public awareness areas even beyond the ones affected by floods. For this first phase, awareness was more geared towards change of community habits and the risk involved in certain practices. It was also observed that people do laundry, wash dishes, and bath in the floodwaters that have engulfed the town in addition to using the same water for drinking and cooking. Also in parts of the Far North Region, some people defecate in the same water used for domestic purposes.

So far, 2,463 people have been reached (through a door-to-door strategy) in awareness-raising activities as follows: North Region, 11 neighbourhoods in Garoua II Subdivision and 4 in Garoua III subdivision, that is, 139 households visited and a total of 1,564 people reached through the awareness campaign; Far North Region: 9

neighbourhoods in Yagoua Subdivision and 10 in Guere Subdivision have been reached, representing 83 households visited or a total of 809 people reached during the awareness campaign.

The “International Hand Washing Day” on 15 October, presented an opportunity to further enhance awareness in schools, with emphasis on hand washing at specific times. More than 7,803 pupils were reached in all the schools visited.

Identified water points were treated during awareness sessions and to date, there are 198 treated wells, out of the 308 identified in the 2 regions; 147 in the North and 51 in the Far North Region. 14 community relay agents were trained on water point treatment and maintenance techniques.

3 hygiene and sanitation committees were set up.

The school that served as relocation site for the victims of Garoua II subdivision has been disinfected by volunteers, after moving the occupants to a new relocation site.

Following the awareness-raising sessions conducted by Cameroon Red Cross volunteers in various neighbourhoods of North and Far North Regions, especially in the relocation sites, a gradual change of behaviour by the population is evident e.g. stopping to defecate in water.

In the sanitation component, 10 sanitation kits consisting of round shovels, spades, rakes, wheelbarrows, boots, gloves, machetes, pickaxes, nose masks, liquid soap, bleach, cresol, raincoats, buckets and 10 sprayers were purchased and handed over to Local Cameroon Red Cross committees for use during hygiene, sanitation and disinfection campaigns organized in the communities. To date, 3 massively attended community-wide sessions have been organized in the 02 regions where more than 288 people participated.

Preceding the national sanitation day, 463 metres of the drainage system were cleaned and disinfected with the participation of the community in the Liddiré neighbourhood of Garoua II (one of the main epicentres of cholera in 2010), in order to facilitate the flow of sewage and surface runoff. 207 people: 107 men, 17 women and 83 children participated in this activity alongside Red Cross volunteers. Traditional and administrative authorities of the subdivision were also involved, as they provided additional sanitation equipment. The conscious involvement of local authorities rekindles hope for the sustainability of sanitation activities in these neighbourhoods, for example, the strong message by Garoua II Divisional Officer, inviting the population to participate the mass sanitation campaign organised by the Red Cross.

In terms of sanitation, emergency latrines have been constructed in all resettlement camps. At the same time, a committee to manage these latrines has been set up and given cleaning and disinfection equipment. This management committee is supervised by Red Cross volunteers. A total of 26 latrines have already been constructed and 3 management committees set up. Latrines constructed to date are distributed as follows: 22 in the North Region (2 in Böckle and 20 in Lainde Bilonde-Badoudi), 4 in Far North Region (in Dana).

Through these awareness-raising and sanitation activities, the National Society was able to reinforce its visibility, credibility and auxiliary roles to the public and traditional authorities in the flood-affected localities.

Challenges

- Weak operational capacity of local Red Cross committees in high risk areas (mobilization/training of volunteers and provision of tools).
- Disjointed actions among government structures during sanitation activities in neighbourhoods requiring major work and substantial resources.
- Enhancing community awareness and behaviour change remains the key to preventing the risks and consequences of damage caused by floods.

Disaster preparedness and risk reduction

Outcome: Improve the level of preparedness and risk reduction in the two regions for future disasters.	
Outputs (expected results)	Activities planned
Resource mapping of the needs related to floods is conducted	<ul style="list-style-type: none"> • Assessments and plans for short – medium term imminent floods risks are conducted. • Training of volunteers in vulnerability and capacity assessment in the affected regions.

<p>Floods contingency plans developed</p> <p>An early warning system is put in place to mitigate future floods in the most exposed areas.</p>	<ul style="list-style-type: none"> • Target vulnerable communities in the affected areas with support to do a contingency plan which include measures for households and schools preparedness. • Support the development of early warning systems for Floods. • Training of 25 volunteers and 25 beneficiaries on the management and implementation of an early warning system.
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Progress

The activities planned under this sector are yet to be carried out. The most urgent work was to build emergency shelters and latrines for the displaced persons.

Communications – Advocacy and Public Information

Three motorbikes have been purchased and sent to the field to ease the movement of Red Cross teams. Two local radio and televisions were associated during the launching of Red Cross interventions in the North and Far North regions.

Information is being shared between the field (Cameroon Red Cross) and IFRC on a regular basis to ensure the smooth implementation and monitoring of the operation.

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.

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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.

MDRCM014 - Cameroon - Floods

Appeal Launch Date: 08 sep 12

Appeal Timeframe: 05 sep 12 to 30 sep 13

Interim Report

Selected Parameters	
Reporting Timeframe	2012/9-2012/10
Budget Timeframe	2012/9-2013/9
Appeal	MDRCM014
Budget	APPROVED

All figures are in Swiss Francs (CHF)

I. Funding

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL	Deferred Income
A. Budget	1,637,316					1,637,316	
B. Opening Balance	0					0	
Income							
<u>Cash contributions</u>							
<i>The Canadian Red Cross Society</i>	93,847					93,847	
<i>The Netherlands Red Cross</i>	102,998					102,998	
<i>VERF/WHO Voluntary Emergency Relief</i>	600					600	
C1. Cash contributions	197,445					197,445	
<u>Other Income</u>							
<i>DREF Allocations</i>	299,707					299,707	
C4. Other Income	299,707					299,707	
C. Total Income = SUM(C1..C4)	497,152					497,152	
D. Total Funding = B + C	497,152					497,152	
Coverage = D/A	30%					30%	

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	
C. Income	497,152					497,152	
E. Expenditure	-292,871					-292,871	
F. Closing Balance = (B + C + E)	204,281					204,281	

Selected Parameters	
Reporting Timeframe	2012/9-2012/10
Budget Timeframe	2012/9-2013/9
Appeal	MDRCM014
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)		1,637,316					1,637,316	
Relief items, Construction, Supplies								
Shelter - Relief	327,103	25,484				25,484	301,619	
Construction Materials		25,539				25,539	-25,539	
Clothing & Textiles	165,386	12,230				12,230	153,156	
Water, Sanitation & Hygiene	428,676						428,676	
Medical & First Aid	3,458						3,458	
Teaching Materials		1,114				1,114	-1,114	
Utensils & Tools	111,953	21,071				21,071	90,882	
Total Relief items, Construction, Supplies	1,036,576	85,438				85,438	951,138	
Land, vehicles & equipment								
Vehicles	9,346	2,821				2,821	6,525	
Total Land, vehicles & equipment	9,346	2,821				2,821	6,525	
Logistics, Transport & Storage								
Storage	10,243	1,263				1,263	8,980	
Distribution & Monitoring	63,860						63,860	
Transport & Vehicles Costs	68,972	7,716				7,716	61,256	
Logistics Services		6,876				6,876	-6,876	
Total Logistics, Transport & Storage	143,075	15,856				15,856	127,219	
Personnel								
International Staff	65,421	17,383				17,383	48,038	
National Staff	34,577	1,723				1,723	32,854	
National Society Staff	33,196						33,196	
Volunteers	125,998	384				384	125,614	
Total Personnel	259,192	19,491				19,491	239,701	
Workshops & Training								
Workshops & Training	22,960						22,960	
Total Workshops & Training	22,960						22,960	
General Expenditure								
Travel	18,692	1,509				1,509	17,183	
Information & Public Relations	7,664						7,664	
Office Costs	12,098	565				565	11,533	
Communications	6,729	31				31	6,698	
Financial Charges	1,495	27,931				27,931	-26,436	
Shared Office and Services Costs	19,559	5,821				5,821	13,738	
Total General Expenditure	66,237	35,857				35,857	30,380	
Operational Provisions								
Operational Provisions		115,534				115,534	-115,534	
Total Operational Provisions		115,534				115,534	-115,534	
Indirect Costs								
Programme & Services Support Recov	99,930	17,875				17,875	82,055	
Total Indirect Costs	99,930	17,875				17,875	82,055	
TOTAL EXPENDITURE (D)	1,637,316	292,871				292,871	1,344,445	
VARIANCE (C - D)		1,344,445				1,344,445		