

Final report



International Federation
of Red Cross and Red Crescent Societies

Costa Rica and Panama: Floods

Final report
Emergency appeal n° MDR43005
Glide Nos. FL-2008-000158-PAN
FL-2008-000232-CRI

Period covered by this Final Report: 1 December 2008 to 30 April 2010;

Appeal target: CHF 651,961 to support the Costa Rican Red Cross (CRRC) and the Red Cross Society of Panama (RCSP) to assist a total of 12,500 beneficiaries (2,500 families).

Final Appeal coverage: 100%; [<click here to go directly to the final financial report, or here to view the contact details>](#)

Appeal history:

- The Emergency Appeal was initially launched on a preliminary basis on 1 December 2008 for CHF 693,779 for nine months to assist 15,000 beneficiaries (3,000 families).
- CHF 270,000 was allocated from the Federation's Disaster Relief Emergency Fund (DREF) to support the initial relief activities of the Red Cross Society of Panama, and CHF 110,500 to support the Costa Rican Red Cross in starting relief actions. These DREF operations were annexed to the emergency operation as the floods were taking place in the same affected provinces.
- On 8 April 2009, the budget was revised to reflect better the current situation (with no change in the overall figure), for an operation of nine months' duration to reach 2,500 families (approximately 12,500 beneficiaries)
- Operations Update number 3 included a revised budget of CHF 651,961 which reflected more clearly the plans of action of the recovery phase together with an extension of the operational timeframe through 30 April 2010.

Summary: The Red Cross Societies of Costa Rica and Panama, with support from the International Federation, successfully completed the relief and recovery phase of the operation. As a result of generous contributions, additional post-emergency and rehabilitation activities and the implementation of a preparedness strategy and capacity-building actions for the affected population and the National Societies were included in the revised Plan of Action.

Relief activities have been completed. Those affected by the floods in Costa Rica and Panama were provided with relief items such as food parcels, hygiene kits and jerry cans, thus meeting their immediate needs after the heavy rains which had caused loss and damages.

In June 2009, the International Federation's Pan-American Disaster Response Unit (PADRU) handed the pending activities over to the Regional Representation for Central America and Mexico, while the two National Societies planned livelihood rehabilitation activities and water and sanitation activities.



RCSP conducts a Vulnerability Capacity Assessment in an indigenous community in the Bocas del Toro province.
Source: RCSP

Once the relief phase was fully completed, it was possible to implement community-based programming and to emphasize capacity-building and the strengthening of National Societies' response capacities. These activities were conducted in an effort to enhance National Societies' preparedness for future emergencies and response to the food security crisis currently affecting the region.

In close collaboration with the National Societies of Costa Rica and Panama, the Regional Representation Office and PADRU, a consultant was hired in September to review of the remaining activities and to assess and monitor the plan of action.

Lessons learnt: The timely DREF allocation significantly contributed in supporting those affected by the floods to reduce their level of vulnerability through the provision of non food items (NFI). Combined with the response to the Emergency Appeal and private donations, the target number of beneficiaries has been reached with NFI, water and sanitation, awareness-raising actions and/or recovery interventions. The support has enhanced the image of the National Societies, particularly in rural areas, and increased the Red Cross membership and volunteer bases. The operation has served to build the Panama and Costa Rica Red Cross Societies' leadership and volunteer capacities, particularly in identifying beneficiaries, distribution techniques, awareness-raising mechanisms and building partnerships within the International Movement and with other actors.

The situation

After continuous heavy rain and floods in November 2008, the government of **Panama** declared the provinces of Bocas del Toro and Colón, as well as the Ngobe Bugle indigenous reservation, under yellow alert; a green alert was issued in the province of Chiriquí. A total of 10 deaths were reported, 36,158 people were affected and 3,300 houses were damaged or destroyed. Major roads were blocked rendering most of the communities inaccessible.

Floods caused damage to banana plantations and other crops, thus severely affecting commerce, tourism and livelihoods. The affected regions in Panama are amongst the poorest and home to indigenous populations that face chronic food insecurity. The Ministry of Health estimates that 56.7 per cent of children under 5 from rural indigenous areas suffer from chronic malnutrition. The situation of extreme poverty that mainly affects the indigenous population located in the affected areas is characterized by a lack of resources, limited access to food and vulnerability to disasters.

In response to this context, the Regional Representation supported a recovery phase through a community-based food security intervention, closely coordinated with the Ministry of Agriculture, and promoted capacity-building of the Red Cross Society of Panama at branch level to prevent the food crisis from further escalation in the affected communities.

In **Costa Rica**, according to the National Emergency Commission (CNE), low pressure systems generated strong winds and heavy rainfall in the Caribbean region, Northern and Central Valley. The most affected areas were Siquirres, Matina, Battán, Valle de la Estrella, Talamanca and Sixaola in the province of Limón. Other provinces including Alajuela, Cartago, San José and Heredia also were affected.

According to local authorities, increased water levels from three major rivers (Sixaola in the south, Reventazón and Parismina in the north), broke containment walls and flooded two kilometres inland with three-metre high tides. This lasted for fifteen days, submerging many of the farms and communities within the area. In addition, the basins of the rivers Chirripó, Sixaola, Matina, Barbilla, Palacios, Hone Creek, Rojo and Sarapiquí in coastal areas overflowed. CNE reports indicate that 118 communities were affected, 4,000 people were evacuated and sheltered in 65 shelters, 28 roads and communication routes were affected and 3 dikes and 3 bridges were destroyed. In the agricultural sector, banana, cocoa and plantain crops were greatly affected and rice, corn, bean and yucca crops to a lesser extent. More than 2,205 water wells were contaminated with flood waters.

Based on the needs assessment carried out by the National Society with the International Federation, responding to the Ministry of Health's request, the CRRC in close coordination with the Regional Representation implemented a recovery phase with the rehabilitation of wells in the affected communities and the promotion of capacity-building with local volunteers in community-based water and sanitation interventions which were implemented with affected communities to protect their water sources and hygiene.

Red Cross and Red Crescent action

Achievements against outcomes

Overview: During the onset of the emergency the local branches of the **Red Cross Society of Panama** deployed a search and rescue unit which safely evacuated or rescued over 525 people. Whilst 350 volunteers incessantly worked in this operation, a total of 225 volunteers were mobilized to the affected areas. Qualified RCSP volunteers, with the support of previously trained National Intervention Team (NIT) members, provided emergency first aid care to the most affected people.

The Red Cross Society of Panama received 75 tons of food and hygiene items from the general public which were distributed in 25-lb food parcels containing rice, pasta, cooking oil, sardines, ham, salt, sugar, coffee, and milk. Thanks to generous contributions from government institutions, private companies, non-profit organizations, private citizens and appeal contributions, the Red Cross Society of Panama has assisted 5,813 families (approximately 29,065 people).



The RCSP used boats for distributions in communities with no land access in Changuinola province. Source: RCSP

In **Costa Rica**, CRRC focused its initial actions on performing search and rescue operations, providing pre-hospital care and completing damage and needs assessments. The National Society also managed temporary shelters for people who had to leave their homes.

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Two National Intervention Team (NIT) members in the province of Limón and approximately 100 volunteers were mobilized to participate in the emergency response efforts.

Two hundred people in the communities of Yorkin, Talamanca and Limón (in the district of

Talamanca) as well as 250 people in the communities of Chinaquicha, Turrialba and Cartago (in the district of Turrialba) received first aid care and relief items. Costa Rican Red Cross Youth volunteers implemented recreational activities and provided psychosocial support (PSP) for children in the shelters of Bataan and Matina using the “Return to Happiness” methodology.

Added to their dedicated work in the flood response, the CRRC concurrently attended two other emergency response operations: tropical storms in the Pacific and Chorotega regions and an earthquake measuring 6.2 on the Richter scale that affected over 3,000 people. The three simultaneous emergencies stretched the National Society’s capacities to its limits. Hundreds volunteers were mobilized throughout the country to attend to the humanitarian needs of the affected populations.

Relief distributions (food and basic non-food items)

Outcome: 2,500 families (1,500 families in Panama and 1,000 in Costa Rica) will benefit from the provision of essential food items and non-food items to recover from the effects of the floods. Replenishment of both National Societies’ relief stocks is also planned, therefore strengthening and re-establishing their response capacity for future relief operations.

Outputs	Activities planned
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2,500 families will receive essential relief items.	<ul style="list-style-type: none"> • Conduct rapid emergency needs and capacity assessments • Develop beneficiary targeting strategy and registration system to track intended assistance • Coordination with public institutions • Verification and survey of the most affected population • Local procurement of food items • Purchase of non-food items by Regional Logistics Unit (RLU) • Transport, customs and logistics arranged by RLU • Distribution of food and non-food items • Monitoring and evaluation
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Impact: The NFI distributed to benefiting families have increased their chances to survive the emergency period and helped reduce their vulnerability. Due to the outpour of private donations, the initially planned activities were reoriented to reach more people. The National Society of Panama distributed relief items to 5,813 families (versus the 1,500 initially targeted families) and school items to 1,500 children. The National Society of Costa Rica distributed relief items to 1,500 families and donated clothing packages to 5,000 families. A portion of the initial resources were reallocated to planned recovery activities.

Challenges: Beneficiary needs were based on evaluations by the RCSP and International Federation specialized teams. During the first week of the operation, the RCSP was challenged to organize and distribute the unforeseen and non-standard private donations. This situation allowed the RCSP to raise awareness about the reception and management of private donations. The International Federation is involved in an inter-agency initiatives aimed at promoting quality and efficiency of humanitarian donations (www.saberdonar.org) in coordination with WHO, OCHA, WFP, Oxfam, AECID, among others, to support the National Societies of the Americas with resource management.

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 and hygiene promotion and education to 5,000 households for nine months.	
Outputs	Activities planned
<p>2,500 households have safe drinking water and receive educational hygiene promotion.</p> <p>2,500 households will receive mosquito nets to diminish the risk from vector related diseases.</p>	<ul style="list-style-type: none"> • Assessments of water quality in the affected areas • Deployment of a RIT specializing in water and sanitation • Provision of potable water to 2,500 Panamanian families in the affected area by providing operation costs for a water purification plant • Provision of water purification tablets for household water treatment for 1,500 households in Panama • Purchase and shipping of 6,000 mosquito nets • Transport, customs and logistics arranged by RLU • Distribution • Monitoring and evaluation

Impact: The Red Cross Society of Panama in coordination with the Ministry of Health reactivated six water systems in rural communities of Changuinola and dispatched a water purification plant, property of the Red Cross Society of Panama. (All operational costs have been covered through this appeal).

In addition, 10,000 water purification tablets have been distributed in Changuinola to 1,000 families; ten water purification tablets were provided per family based on the evaluated need of two per person. Private companies, including Procter and Gamble, donated these water purification tablets.



Ministry of Health personnel worked together with Costa Rican Red Cross volunteers to clean water wells. Source: CRRC

During the emergency phase, CRRC staff trained in previous emergency flood response operations were mobilized with vehicles with water and sanitation equipment to the affected zones. The CRRC, with active participation by beneficiaries and in coordination with Ministry of Health technicians, have rehabilitated 2,301 family wells (approximately 11,500 beneficiaries). CRRC trained families on well use and maintenance. A total of 3,000 mosquito nets were also distributed to 1,500 families in May 2009.

The synergy created during the response phase has facilitated the CRRC's revision of its plan of action to include cleaning more contaminated water wells in the country's Caribbean region combined with the provision of safe water, adequate sanitation and hygiene promotion and education as part of an integrated community based interventions in the recovery phase.

Early Recovery and Risk Reduction	
Outcome: Food security and livelihood early recovery activities are assessed, planned and implemented, to benefit affected households in Panama and Costa Rica. Based on the identified vulnerabilities, awareness is raised and capacity of the community exposed to risks is strengthened to build community safety and resilience.	
Outputs	Activities planned
<p>Sense of ownership of the projects amongst the communities is promoted through the food security and water and sanitation initiatives, adapted to specific needs at personal, family and community level and implying active participation of beneficiaries.</p> <p>Rehabilitated wells in Costa Rica assist 500 direct beneficiaries.</p> <p>Five communities in Panama benefit from food security interventions in coordination with the Ministry of Agriculture.</p> <p>Local branches of the National Societies are strengthened in order to ensure better community support.</p> <p>Coordination is enhanced with local authorities that work with the two National Societies to increase resilience and reach more people.</p>	<p>A food security expert, water and sanitation expert and experienced volunteers will evaluate the communities during the relief phase to further define needs and plan programming in these areas.</p> <p>Second specific needs assessments will be carried out in order to base interventions on the outcomes of participatory and multi disciplinary assessments.</p> <p>Technical advice and support will be provided to the National Societies' teams in coordination with Regional Reference Centre.</p> <p>Costa Rica:</p> <ul style="list-style-type: none"> • Selection of communities and carrying out of assessments in the selected communities • Construction of 125 family wells and distribution of maintenance tools to 500 direct beneficiaries • Organization of internships for members of the CRRC in coordination with the Regional Centre of Reference in Community-Based Education in Disaster Preparedness in Costa Rica • Training of 50 volunteers in the International Federation's community disaster preparedness methodologies • Facilitation of ten community sessions by the trained volunteers in order establish maintenance and repair systems and to disseminate best practices. • Distribution of didactic materials (International Federation methodologies) and tools amongst beneficiaries • Monitoring and evaluation <p>Panama:</p> <ul style="list-style-type: none"> • VCA and participatory assessments among communities • Strategic alliance with Ministry of Agriculture for technical support and facilitation of technical trainings • Community-based projects related to long term food security (projects still to be defined with the communities) to be designed and implemented in coordination with local authorities • Training of beneficiaries on enhancement of livestock management capacity and/or food preservation techniques and/or better ecological practices of cultivation of crops and/or gardening skills (to be defined with outcomes from assessment) • Monitoring and evaluation

Impact: Both recovery plans of action emphasized a community-level approach in providing longer-term support to the flood-affected regions and the strengthening of the capacities of the two National Societies, mainly at the local level, to promote communities' resilience through long term alliances with local authorities.

Consequently, the Red Cross Society of Panama, with the support of the Ministry of Agriculture, Ministry of Education, Ministry of Social Development, Ministry of Health and local authorities jointly designed sustainable micro-projects for the affected communities. These included seed distribution (corn and bananas), agricultural tools to rehabilitate community and family orchards, and poultry in addition to a training package (100% of the families beneficiaries of the project attended the several community trainings) in coordination with government partners. A total of 120 families (80 families from 3 communities in Changuinola districts and 40 from 2 communities in Veraguas district) were provided with construction materials and land to implement the activities and then received livestock and gardening tools to initiate the planned multiplication effect. Changuinola, families already have sold the first round of production (poultry and corn) and are starting the second phase of production.

A link with a longer term American Red Cross Disaster risk reduction project was established to complement the intervention and to ensure a more productive impact in the communities of the two districts. Additionally, in Changuinola and Veraguas, the local RCSP branches signed a long term partnership agreement with local authorities to coordinate public initiatives and RCSP interventions.

In Costa Rica, the National Society reached 130 per cent of its projected goal. Whilst initially planned to reach 500 direct beneficiaries through the construction and/or rehabilitation of 125 family wells and the organization of 10 community trainings. The CRRC rehabilitated 175 wells, thus reaching 750 beneficiaries, of which 23 were elderly people, 9 were people with disabilities, 218 children and 65 infants. This achievement is thanks to effective coordination and cooperation with the local NGO World Vision, local authorities and private companies. The Regional Reference Centre in Community-Based Education in Disaster Preparedness in Costa Rica, with the active participation of six newly trained volunteers from the local branches, organized and facilitated these ten community training sessions.

The proximity of the CRRC branches and recognition of their positive work in the two districts allowed for the building of local partnerships and the strengthening or relations between isolated rural communities and local CRRC branches.

Challenges: Due to the heavy rains, the communities identified in Veraguas District were extremely isolated for a long period of time. The local branch of the RCSP, located at more than 6 hours distance, attended these communities when road travel was possible. This situation delayed the delivery of goods and complicated the community based activities. In order to mitigate the effects of this isolation, the project implementation was connected to an existing primary school gardening initiative conducted by the Ministry of Education to strengthen children's nutrition levels. Additionally, in coordination with local authorities and the community small agricultural producers' association, the project also targeted young graduates from the local rural agricultural school in order to avoid rural to urban migration and promote the multiplication effect with others neighbouring communities facing the same challenges.



RCSP vehicles heading to isolated communities in the Veraguas District. Source: RCSP



Poultry activities in community of Tiger Hill in Changuinola District. Source: RCSP

Additionally, the district's high level of vulnerability to disaster motivated the American Red Cross to work with the National Society to implement a longer-term intervention to promote resilient and safer community through DRR interventions.

National Society Capacity Building

Outcome: The capacity of the Red Cross Societies in disaster response and preparedness will have been strengthened.	
Outputs	Activities planned
Red Cross volunteers will be better prepared in disaster response.	<ul style="list-style-type: none"> • Conduct several capacity-building trainings and workshops • Provide security gear and equipment for volunteers to operate safely • Institutional strengthening of the capacities by strengthening the disaster response capacities within the branch team in each country • Provision of technical and capacity-building support including training and mentoring to National Societies' staff in the planning, management and implementation of the water and sanitation and/or food security programmes

Impact: The Red Cross Societies of Panama and Costa Rica are now more prepared with computers, mobile laboratory and a water treatment pump and others equipment to better respond to future emergencies.

During the recovery phase, the National Societies, with the support of the Reference Centre for Community Preparedness and the Reference Centre for Institutional Preparedness, have organized and facilitated internal trainings to strengthen its disaster response and community preparedness capacities. The project promoted local branches' involvement and leadership in community interventions to strengthen capacities and a skilled volunteer network. A total of 24 volunteers from the National Society of Costa Rica were trained as NIT members and 45 volunteers from Panama Red Cross Society were trained in national response plan methodology.

The floods operation in Panama and Costa Rica was successful. Local authorities, populations and beneficiaries lauded the CRRC's prompt actions and responded with a substantial amount of private donations and notable community mobilization. The operation increased the visibility of the two National Societies and strengthened their role as sustainable auxiliary institutions on humanitarian issues to State powers. Additionally, volunteers from Red Cross branches in both countries increased their flood management capacity.

Communications

Outcome: The Red Cross Societies will facilitate adequate visibility of the response activities through the development of a comprehensive communications strategy.	
Outputs	Activities planned
Red Cross volunteers will have appropriate visibility equipment. National and international media, as well as the International Federation's internal information system, will be fed interviews, videos, photographs, press releases and stories to ensure visibility for the National Societies' activities.	<ul style="list-style-type: none"> • Design, production and distribution of visibility material (stickers, t-shirts, caps, etc.) • Local and international interviews • Drafting and distribution of press releases

Impact: Visibility materials (tee shirts, caps, vests and flags) for relief staff have been purchased and distributed in the National Societies of Costa Rica and Panama. Information on Red Cross actions were published in local and national media outlets as well as the websites of the National Societies and the International Federation. Furthermore, the CRRC and the RCSP took visual and audiovisual records of their actions, which are now archived in the National Societies for future visibility actions.

Logistics

Outcome: Operational support is provided to the National Societies to effectively dispatch relief items upon arrival, including clearance, storage and forwarding to distribution.

Outputs	Activities planned
The Red Cross Societies of Panama and Costa Rica receive operational support.	<ul style="list-style-type: none"> Leasing of 4 x 4 vehicles Leasing of trucks for distribution Mobilization of volunteers and Red Cross personnel

Impact: Whilst a large portion of funds were allocated to initial operational and transportation costs of relief items covered by this appeal, unsolicited donated items, and volunteer mobilization, the heavy rains, extremely poor road conditions and difficult access to remote areas made these costs necessary and essential to the operation's activities. The International Federation fleet department was particularly helpful and contributed to the operation's success in reaching the most vulnerable people located in isolated regions or communities that were a challenge to reach.

IT & Telecom

Outcome: A well functioning and reliable communications system to ensure effective communication and security for all Movement partners for the immediate response to the disaster has been established.

Outputs	Activities planned
Data communication and office facilities are available for the operation.	<ul style="list-style-type: none"> Conduct assessments Procure and install communication equipment Re-establish family links in Changuinola and Almirante

Impact: Thanks to the coordinated work between the National Societies of Panama and Costa Rica and International Federation IT & Telecom specialists, this objective successfully has been achieved. An International Federation IT & Telecom specialist was deployed to the field to evaluate the communications needs and to install a VHF repeater antenna to support the operation. Additionally, the International Federation has provided internet connection for five laptops belonging to the National Society of Panama to use during the emergency, along with two radios and an IT/telecommunications kit.

During the emergency phase, the RCSP handled 48 requests to re-establish family links in Changuinola and Almirante.

Communications – Advocacy and Public Information

During an emergency operation, the RCSP and the CRRC provided a steady flow of timely and accurate information between the field and other major stakeholders as part of its advocacy efforts, commitment to accountability in the emergency operation and response to donations outside the appeal. Additionally, special efforts were given to communication with the affected population to provide an effective disaster response based on participation and transparency.

This appeal supported communications activities of both National Societies, including the development of their communications skills, tools and products during emergency operations. During the course of this operation, the **Red Cross Society of Panama** issued six press releases and hosted a press conference. The **Costa Rican Red Cross** published three articles on its national website (<http://www.cruzroja.or.cr>) and three articles in the regional Red Cross website in Spanish (www.cruzroja.org) on the status of the operation.

These activities, in coordination with the International Federation communication specialists, included capacity-building trainings and material support. In partnership with Albatros Media, the International Federation deployed a photo and video team, composed of a RIT information specialized and Albatros Media staff, to the field in Panama to produce video material for the local press and future use by the National Societies and International Federation.

[<Final financial report below and contact details below; click here to return to the title page>](#)

How we work

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

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

The International Federation'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.

Contact information

For further information specifically related to this operation please contact:

- **In the National Societies:**
Costa Rican Red Cross: Guillermo Arroyo, Relief Director, Costa Rican Red Cross; phone (506) 2528-0030; fax: (506) 255-3098
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- **In Costa Rica:** Fabricio López, Regional Representative for Central America and Mexico; email: fabricio.lopez@ifrc.org
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Selected Parameters	
Reporting Timeframe	2008/9-2010/12
Budget Timeframe	2008/9-2010/04
Appeal	MDR43005
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Funding

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
A. Budget	651,961					651,961
B. Opening Balance	0					0
Income						
Cash contributions						
<i>American Red Cross</i>	110,436					110,436
<i>Australian Government</i>	7,538					7,538
<i>British Red Cross (from Great Britain - Private Donors)</i>	15,464					15,464
<i>Canadian Red Cross</i>	2,004					2,004
<i>Canadian Red Cross (from Canadian Government)</i>	45,033					45,033
<i>Japanese Red Cross</i>	22,900					22,900
<i>Swedish Red Cross (from Swedish Government)</i>	68,101					68,101
C1. Cash contributions	271,476					271,476
Other Income						
<i>Voluntary Income</i>	380,080					380,080
C6. Other Income	380,080					380,080
C. Total Income = SUM(C1..C6)	651,555					651,555
D. Total Funding = B + C	651,555					651,555
Appeal Coverage	100%					100%

II. Movement of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
B. Opening Balance	0					0
C. Income	651,555					651,555
E. Expenditure	-651,555					-651,555
F. Closing Balance = (B + C + E)	0					0

International Federation of Red Cross and Red Crescent Societies

MDR43005 - Costa Rica and Panama - Floods

Appeal Launch Date: 01 dec 08

Appeal Timeframe: 12 sep 08 to 30 apr 10

Final Financial Report

Selected Parameters	
Reporting Timeframe	2008/9-2010/12
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III. Consolidated Expenditure vs. Budget

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)	651,961					651,961		
Supplies								
Shelter - Relief	13,150	13,150				13,150	0	
Construction Materials	243	13,362				13,362	-13,119	
Clothing & textiles	59,066	44,013				44,013	15,053	
Food	52,500	55,969				55,969	-3,469	
Seeds,Plants	36,015	20,519				20,519	15,496	
Water & Sanitation	60,707	40,624				40,624	20,083	
Medical & First Aid		4,427				4,427	-4,427	
Teaching Materials	21,385	20,260				20,260	1,124	
Utensils & Tools	38,100	38,100				38,100	-0	
Other Supplies & Services	79,972	89,887				89,887	-9,915	
Total Supplies	361,137	340,310				340,310	20,827	
Land, vehicles & equipment								
Vehicles		7,600				7,600	-7,600	
Computers & Telecom	16,693	16,693				16,693	0	
Total Land, vehicles & equipment	16,693	24,293				24,293	-7,600	
Transport & Storage								
Storage	8,192	7,922				7,922	270	
Distribution & Monitoring	8,732	8,732				8,732	-0	
Transport & Vehicle Costs	61,497	55,403				55,403	6,094	
Total Transport & Storage	78,420	72,056				72,056	6,364	
Personnel								
International Staff		3,027				3,027	-3,027	
Regionally Deployed Staff	2,189	7,445				7,445	-5,256	
National Staff	9,792	13,854				13,854	-4,061	
National Society Staff	54,036	57,710				57,710	-3,673	
Consultants	6,210	6,210				6,210	0	
Total Personnel	72,228	88,245				88,245	-16,017	
Workshops & Training								
Workshops & Training	20,128	10,361				10,361	9,767	
Total Workshops & Training	20,128	10,361				10,361	9,767	
General Expenditure								
Travel	11,105	10,435				10,435	670	
Information & Public Relation	11,754	21,712				21,712	-9,959	
Office Costs	6,474	15,121				15,121	-8,647	
Communications	2,605	1,795				1,795	810	
Professional Fees	753	1,199				1,199	-445	
Financial Charges	15,732	13,956				13,956	1,776	
Other General Expenses	10,920	143				143	10,778	
Total General Expenditure	59,343	64,361				64,361	-5,018	
Programme & Service Support								
Programme & Service Support	32,547	42,525				42,525	-9,978	
Total Programme & Service Support	32,547	42,525				42,525	-9,978	
Services								
Services & Recoveries	8,990	9,404				9,404	-414	
Total Services	8,990	9,404				9,404	-414	
Operational Provisions								
Operational Provisions	2,475						2,475	
Total Operational Provisions	2,475						2,475	

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III. Consolidated Expenditure vs. Budget

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)		651,961					651,961	
TOTAL EXPENDITURE (D)	651,961	651,555					651,555	406
VARIANCE (C - D)		406					406	