

Operations update



International Federation
of Red Cross and Red Crescent Societies

Pakistan: Humanitarian assistance for internally displaced people

Emergency appeal n° MDRPK003
Operations update n° 9
8 October 2009

Period covered by this Ops Update: 30 September to 8 October 2009

Appeal target (current): CHF 7,974,809 (USD 7.58 million or EUR 5.3 million);

[<click here to view the attached Revised Emergency Appeal Budget>](#)

Appeal coverage: 45%. Funds are still urgently needed to enable Pakistan Red Crescent Society (PRCS) to scale up its emergency and recovery activities in this humanitarian crisis.

[<click here to go directly to the updated donor response report, or here to link to contact details >](#)

Appeal history:

- This Emergency Appeal was launched on 4 June 2009 for CHF 23.9 million for seven months to assist 140,000 people (20,000 families).
- A Revised Emergency Appeal was launched on 6 July 2009 for CHF 7,974,802 to assist 91,000 displaced people (13,000 families).

Summary:

The emergency phase under the PRCS/International Federation's internally displaced people (IDP) operation continues.

In Phase I, non-food items have been distributed to more than 6,700 families (out of which more than 6,000 have received phase II relief items). Ramazan food packages have been distributed to approximately 3,300 families. More than 16,000 patients have received health and care services with 7,800 IDPs receiving health education. Up to 30 volunteers (15 women and 15 men) have received community-based health and first aid (CBHFA) training. Psychosocial support has been provided to more than 5,400 IDPs in Mansehra and Haripur. More than 3,300 PSP kits have been distributed by PSP and relief teams.



Top: Men during a CBHFA session in Haripur. Below: Women participating in a group exercise during the CBHFA training in Haripur. Photo: International Federation

PRCS water and sanitation team has completed 11 water supply schemes, 70 latrines, 57 washrooms and 19 washing pads in both Haripur and Mansehra. Also in Haripur and Mansehra, 115 participatory hygiene and sanitation transformation (PHAST) sessions have been conducted for more than 1,300 beneficiaries.

A PRCS rapid needs assessment for the early recovery phase has been conducted in three union councils of Swat in September. The needs were assessed in terms of shelter, non-food items, health, water and sanitation, psychosocial support (PSP) and livelihood interventions.

Intensified fighting is ongoing in Waziristan between the government's armed forces and militants. It is likely that a fresh lot of displaced people might move into lower Punjab, east of Indus.

To date, contributions to this appeal have been received from American Red Cross, British Red Cross, Canadian Red Cross, Hong Kong Branch of the Red Cross Society of China, Danish Red Cross/Danish government, Japanese Red Cross, the Republic of Korea Red Cross, Monaco Red Cross, Netherlands Red Cross/Netherlands government, Spanish Red Cross, Swedish Red Cross/Swedish government, the United Arab Emirates Red Crescent, and Irish government.

The PRCS has received bilateral contributions from the following; American Red Cross, Canadian Red Cross, Danish Red Cross, Iranian Red Crescent, Kuwait Red Crescent, Libyan Red Crescent, Turkish Red Crescent, United Arab Emirates Red Crescent, and other private institutions.

On behalf of the Pakistan Red Crescent Society, the International Federation would like to thank all partners and donors for their generous response to this appeal.

The situation

To date, approximately 1.65 million displaced people have returned to their native districts. However, more than 24,000 families are still in the IDP camps.

The armed forces claim to have cleared 90 per cent of the Malakand division and IDPs are returning to their places of residence. However, there is renewed fighting in Waziristan and as such, the government has decided to de-link new IDP registration from cash grants of PKR 25,000 (CHF 309 or USD 300). New IDPs will be eligible for humanitarian aid only.

The provincial relief, rehabilitation and settlement authority (PARRSA) has developed a draft for early recovery interventions; this draft was discussed in the recently held 'Friends of Pakistan' meeting. According to the provincial government, 2.1 million IDPs have received the grant for PKR 25,000.

Coordination and partnerships

The International Federation's Movement coordinator ended his three-month mission on 24 September with his replacement arriving on 5 October. From 24 September till 5 October, the shelter consultant from Netherlands Red Cross was the acting Movement coordinator.

Two Red Cross Red Crescent Movement coordination meetings have been organized for all partners present in the country (including ICRC and PRCS). These meetings are scheduled for Tuesdays every week. UN general coordination meetings are also regularly attended.

The Canadian Red Cross completed two field missions in Haripur and Mansehra to monitor IDPs health activities and on-site situation, and interviewed IDP beneficiaries.

Through PRCS Shangla branch volunteers, the German Red Cross conducted an assessment in Shangla and identified 332 IDP families and 158 host families needing support. The requirements of the families were identified. German Red Cross is now focusing on designing shelter and non-food item interventions for the affected people.

The Danish Red Cross is interested supporting the national society in psychosocial (PSP) interventions. The PRCS has identified areas for PSP interventions west of Indus. An agreement has been signed between PRCS and Danish Red Cross for the integrated approach on PSP activities in the area. The proposal for the programme

has been sent to the government authorities. Danish Red Cross will provide financial and technical support to PRCS for the PSP programmes.

Red Cross and Red Crescent action

Overview

There was a break in the PRCS/International Federation IDP operation activities from 18 to 23 September due to Eid holidays. Field activities have been resumed from 24 September. Besides the resumption of activities, the teams are planning to carry out fresh assessments to identify gaps, especially among new IDPs.

In view of the renewed fighting in Waziristan, a new group of displaced people are expected to travel towards south of Punjab, east of the Indus river. There is a dire need for multi-sectoral emergency interventions for the new IDPs. Keeping this in view, the PRCS/International Federation will soon be starting contingency planning for the displaced people in lower Punjab.

In Hazara division, there are still 2,000-3,000 IDP families who continue to require assistance. The PRCS, along with the support of International Federation will be starting residual relief activities for these families. The final set of activities for this revised plan will be ready by the end of October.



PRCS personnel gathering information from the locals during the rapid assessment for early recovery interventions in Swat. Photo: PRCS

The PRCS carried out a rapid assessment for early recovery needs of the returning displaced people in three union councils (Kanju, Ali Grama and Kuza Bandai) of Swat district from 11 to 16 September. The final assessment report will be available in a week's time. Several partner national societies present in the country are interested supporting in PRCS based on the results of this assessment.

As of 30 September, the PRCS is managing five IDP camps with continuous provision of health care services. So far, a total of 101,166 patients have been provided with basic health care services (since August 2008).

Details of the camps are as follow:

Camp location	Families	Individuals
Rang Mala (A and B), Malakand	21	147
Patao, Malakand	203	1,421
Technical college, Timargarah	289	1,996
Shah Sawar Camp, Risalpur	280	1,745
Khongi Shah, Timargarah	520	2,815
TOTAL	1,313	8,124

West of the Indus River, the PRCS have distributed food packs to 90,731 families.

Progress towards objectives

Emergency phase: Support to 56,000 IDPs (8,000 families)

Overall objective: The urgent needs of 8,000 families (56,000 people) displaced in non-conflict areas of Hazara division (Haripur, Abbottabad and Mansehra) and Hassan Abdal, Attock and Batagram are met.

Relief distributions (basic non-food items)

Objective: The household needs of 8,000 displaced families are met over the next three months.

Expected results	Activities planned
The immediate needs of 8,000 displaced families living outside IDP camps in non-conflict areas are met through relief distributions.	<ul style="list-style-type: none"> • Coordinate with concerned authorities (NADRA) for IDP registration database. • Identify 8,000 most vulnerable displaced families (2,000 families in Haripur, 1,000 families in Abbottabad, 2,000 families in Mansehra and 3,000 in Hassan Abdal, Attock and Batagram). • Conduct field assessments, selection and social mobilization for the verification of 8,000 families. • Engage community's participation in planning and distribution of relief items. • Mobilize and train approximately 50 community volunteers in assessment, distribution, and monitoring and evaluation in each district. • Transport relief items from the PRCS/International Federation existing stocks at Mansehra hub warehouse and other PRCS warehouses at strategic locations to the distribution points. • Distribute non-food items to the selected families. • Procure items not available in the disaster preparedness warehouse. • Develop a monitoring and evaluation system for the continuous improvement of delivery systems. • Replenish stocks utilized from PRCS warehouse. • Develop an exit strategy (laying the basis for the early recovery phase).

The PRCS/International Federation relief teams have almost completed the distribution of non-food items (NFI) among registered families in Haripur, Mansehra, Attock, Abbottabad and Batagram. Up to 6,762 families have received Phase 1 relief items out of which 6,419 families have been assisted with Phase 2 non-food items. Some of the families have relocated within the operational area, and relief teams are identifying those families remaining behind.

Ramazan food packages have been distributed among 3,331 families. One food package consists of the following: 60 kg flour, 10 kg sugar, 2 kg salt, 2 kg black tea, 20 kg pulses, 15 kg cooking oil and 20 kg rice. Food distribution was a bit slow to start because of logistic problems as different items in packages have been transported from the ICRC warehouse Peshawar, PRCS warehouse Nowshera and WFP. Despite these necessary adjustments, relief teams completed food packages distribution before Eid.

District	Target (families)	Families accessed	NFIs distributed		Food assessment	Food distributed
			Phase 1 ¹	Phase 2 ²		
Haripur	2,000	2,065	2,007	1,703	730	724
Mansehra	2,000	2,253	2,130	1,828	662	775
Abbottabad	1,000	1,015	657	920	255	242
Attock	2,000	1,098	1,098	1,098	631	1,190
Batagram	1,000	870	870	870	400	400
Total	8,000	7,301	6,762	6,419	2,678	3,331

¹ Phase I items include: one kitchen set, two jerry cans, two buckets, two mosquito nets, one kerosene stove, and one hygiene kit.

² Phase II items include: two foam mattresses, two sleeping mats, four bed sheets, one AM/FM radio.

Emergency health and care

This programme covers health and care as well as psychosocial support.

Objective (health and care): Provide primary health care services to 30,000 people (15,000 in Haripur and 15,000 in Mansehra) living outside camps in public buildings and host families in areas of Hazara division.	
Expected Results	Activities planned
Reduced morbidity and mortality through improved access to basic healthcare services in the target IDP population, especially among women and children.	<ul style="list-style-type: none"> • Detailed health needs assessment including mapping of existing health facilities, service gaps and areas of IDPs concentration outside camps in Haripur, Mansehra and Abbotabad. • Establish two mobile health units (MHUs; one each for Haripur and Mansehra) for provision of comprehensive primary health care services. • Identify and train volunteers among the IDPs in community-based health and first aid (CBHFA) in Haripur, Mansehra and Abbottabad. • Disseminate information, education and communication (IEC) material for health education and promotion among IDPs in Haripur, Mansehra and Abbotabad. • Disseminate/distribute clean delivery kits and mosquito nets among IDPs in Haripur and Mansehra. • Strict surveillance and implementation of disease early warning system (DEWS) in Haripur and Mansehra. • Establish a referral system to secondary (district hospitals)/tertiary (medical teaching hospitals) health care facilities. • Develop a coordination mechanism with the ministry of health and other partners through health clusters.

Objective (psychosocial support): Provide psychosocial support activities to 5,000 IDP families (living outside of camps in public buildings and host families) in areas of Hazara division for seven months.	
Expected Results	Activities planned
Reduced psychological stress and trauma among 5,000 families in Hazara division.	<ul style="list-style-type: none"> • Establish psychosocial support activities for IDPs in Haripur, Abbottabad and Mansehra. • Train PSP volunteers identified from IDPs population. • Supplemental psychosocial support training for CBHFA volunteers. • Supplemental psychosocial support for women and children. • Community mobilization sessions among the IDPs. • Integrate PSP activities with distribution and relief activities. • Coordination with government sectors and other partners responsible for implementation of psychosocial support activities.

Progress:

Emergency health care:

Health teams continue the provision of basic health care services. So far 16,392 patients have been provided with health care services. The health teams both in Haripur and Mansehra continue to follow their pre-Ramazan working schedule.

The PRCS health team, supported by Canadian Red Cross, continued to carry out health activities in Haripur. The team continues the provision of basic health care services through a mobile health unit and static unit within the IDP-occupied colony.

The PRCS/International Federation health team in Mansehra carries out extended mobile health activities one day a week. On the rest of the days, the team treats patients from the district headquarters hospital in Mansehra.

Main diseases found among the displaced people are acute respiratory infections, skin infections and scabies, diarrhoea, worm infections and anaemia. Outpatient visits are as follow:

	Haripur		Mansehra		Attock	
	Mobile health unit	Pak China Fertilizers colony	DHQ hospital	Mobile health unit	Mobile health unit	Static unit
Men	1,325	239	1,187	241	203	65
Women	2,953	866	1,614	336	339	59
Children	3,451	974	1,676	617	179	68
Total	7,729	2,079	4,477	1,194	721	192

Antenatal care and child growth monitoring:

MCH activities	Haripur		Mansehra		Attock	
	MHU	Pak China Fertilizers	DHQ hospital	MHU	Punja Sahib	MHU
Antenatal care	192	72	134	40	13	5
Post-natal women examined	21	5	14	8	2	1
Children weighed	441	170	615	97	14	12
Children underweight	17	4	40	20	-	-
Children referred	9	2	2	-	-	-
Family planning	2	3	71	-	-	-

A total of 7,889 people have attended 644 health education sessions. The breakdown of the beneficiaries is as follows:

District	No. of sessions	Beneficiaries		
		Men	Women	Children
Haripur	295	930	1,740	937
Mansehra	349	1,350	1,704	1,228
Total	644	2,280	3,444	2,165

A training session for capacity building of volunteers in community-based health and first aid training (CBHFA) was organized at PRCS/International Federation's field office in Haripur. Due to cultural constraints, separate training sessions were conducted for women and men volunteers.

For 15 men volunteers working on the IDP operation, a three-day training session was conducted. A separate training was conducted for the same number of women volunteers. The training consisted of group sessions and activities.

Psychosocial support programme (PSP):

Until 30 September, a total of 5,442 displaced people have received psychosocial support in Mansehra and Haripur.

The PSP teams are also distributing PSP kits for children. These kits include a cricket bat and a ball, a frisbee, one skipping rope, a set of building blocks and one puzzle game. In order to get a wider coverage, these PSP kits are also being distributed by the relief team. The PSP team has distributed 1,579 kits while the relief team has distributed 2,419; bringing the total to 3,326 kits.

In order to introduce women to new skills and to build their capacity, the PSP team has started short-term skills courses. These courses run for two to three days and include different skill development activities like ribbon embroidery and pot decoration. These activities provide a good opportunity for social interaction as well as a good source for income generation.

Eid gifts were distributed by the PSP team in Haripur, including 100 gift packages (one per family).

Further the teams have introduced infant kits. These kits are designed to meet the food and clothing requirements of infants and their mothers.

The consolidated details of the PSP beneficiaries are as follow:

In Haripur:

Activity	No. of activities	Men	Women	Children	Total Beneficiaries
		Adolescents (13-18 years), Adults (19 and above)	Adolescents (13-18 years), Adults (19 and above)	Children (6-12)	
Group session and psychosocial education	53	342	396		738
Children's activities	44			872	872
Activities for mobilization of community volunteers	100	63	44		107
Informal education	7			98	98
Referral activities	84	39	48		87
Sport activities	26	248		92	340
Individual sessions	73	28	45		73
Infant kits distribution	11		21		21
Short term skills	6		60		60
Social activities	5		119		119
TOTAL	409	720	733	1,062	2,515

In Mansehra:

Activity	Number of activities	Men	Women	Children	Total Beneficiaries
		Adolescents (13-18 years). Adult (19 and above)	Adolescents (13-18). Adults (19 and above)	Children (6-12)	
Group session and psychosocial education	117	473	411		884
Children's activities	74			1,327	1,327
Activities for mobilization of community volunteers	11	6	5		11
Informal education	6			93	93
Referral activities	149	137	12		149
Sport activities	10	150		63	213
Individual sessions	102	60	42		102
Social activities	6		72		72
Short term skills	6		45		45
Infant kits	5		25		25
Luddo distribution	6	3	3		6
TOTAL	492	829	615	1,483	2,927

Water, sanitation, and hygiene promotion

Objective: To improve health and reduce the risk of water and sanitation related diseases for 5,000 IDP families (2,000 in Haripur, 2,000 in Mansehra and 1,000 in Abbottabad) for seven months, through access to safe water supplies, appropriate sanitation facilities and hygiene promotion activities in accordance with SPHERE standards.

Expected results	Activities planned
Access to safe water and adequate sanitation facilities among the targeted displaced population has been established along with increased awareness about hygiene practices.	<ul style="list-style-type: none"> To conduct a detailed assessment in the affected areas on the water supply, sanitation and hygiene needs of the IDP population. To provide water purification tablets for household-level water treatment and education on their use to families identified in the assessment. To improve existing latrines and construct emergency latrines, where needed for families identified in the assessment. To provide buckets and jerry cans for storing water, to families

	<p>identified in the assessment.</p> <ul style="list-style-type: none"> • To distribute hygiene kits (ladies' hygiene kits and children's hygiene items) and washing tubs to address hygiene needs. • Conduct participatory hygiene and sanitation transformation (PHAST) sessions in IDP families at household level, in the schools and public places. • Conduct hygiene promotion sessions with target IDP communities. • To educate the IDP communities on safe waste disposal to reduce the risk of increasing disease-carrying vectors. • To organize clean-up campaigns in the IDP communities.
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Progress:

Water:

- The PRCS water and sanitation team made safe drinking water accessible to IDP families living in a poultry farm in Ichrian (Mansehra) by rehabilitating a 6,000 foot-long main water supply pipe. Water supply connections have been made available in Battal benefiting more than five families.
- The water and sanitation team in Haripur has completed 10 water supply schemes (including rehabilitation and installation of new water pipe lines) benefitting 107 families.

Sanitation:

- The water and sanitation team in Mansehra is working in the Battal and Bajna areas. Construction of 18 washrooms, 29 latrines, 12 washing pads and four tap stands has been completed so far.
- In Haripur, the water and sanitation team has completed construction of 41 latrines and 39 washrooms benefiting 193 families. Up to 18 latrines have been repaired while the construction of seven washing pads and 12 tap stands has also been completed.

Hygiene promotion:

- In Mansehra, 90 PHAST sessions were conducted for 847 beneficiaries. Up to 263 families have also received aqua tablets (20 tablets per family), which are sufficient for 20 days.
- A total of 25 PHAST sessions have been conducted in Haripur for 456 beneficiaries. Since the families are very scattered across district, door-to-door hygiene promotion and awareness sessions have been conducted. To date, 87 such visits have benefited 609 individuals; 294 families have received aqua tablets in Haripur (40 tablets per family).

Early recovery phase: Support to 35,000 IDPs (5,000 families)

Overall objective: The urgent needs of 5,000 recently returned vulnerable IDP families (35,000 people) are met.

Return package	
Objective: To assess the recovery needs of the selected areas and to provide assistance to 2,500 families to face the winter approaching in four months when returning home.	
Expected results	Activities planned
Basic needs of the IDP families upon their return to homes are met	<ul style="list-style-type: none"> • Detailed recovery needs assessment. • Identify beneficiaries as recipients of the winterization packages. • Distribute winter packages to 2,500 families to return home. • Develop additional recovery activities in keeping with the assessment, and emerging needs of the community and appraise the possibility of community-based disaster management (CBDM) initiatives in returning communities. • Concentrate focus on the needs of women and children (particularly households headed by women), in the planning and design of future activities. • Ensure social inclusion for minority groups (e.g. religious or disabled). • Monitor and evaluate the activities and provide reporting on distributions. • Develop an exit strategy based on long-term recovery needs.

Progress: Activities will soon be finalized.

Livelihoods	
Objective: To assist IDPs in replacing, repairing, re-establishing, strengthening and sustaining their household income (for 2,500 families).	
Expected results	Activities planned
2,500 families have improved livelihood means.	<ul style="list-style-type: none"> • Conduct household and livelihood needs and capacity assessments. • Develop beneficiary targeting strategy and registration system with communities to deliver intended assistance. • Scope the capacity of PRCS and International Federation to deliver a voucher/cash programme/cash-for-work or any other recovery initiative for vulnerable families to reinforce economic and social security. To be implemented accordingly. • Provide training to communities for enhancement of livelihoods skills. • Distribute resources according to plans emanating from livelihoods assessments which may include seeds, tools and related items. • Monitor and evaluate the activities and provide reporting on distributions. • Provide support to the most vulnerable groups for restoration and alternative livelihood options. • Develop an exit strategy.

Progress: Activities will soon be finalized.

Logistics

Progress:

A total of 17 vehicles are being used in this IDP operation; eight are PRCS and seven are rental vehicles.

In order to replenish disaster preparedness stocks, 16,000 mosquito nets and 16,000 jerry cans are being procured internationally, while kitchen sets being procured locally.

Communications – Advocacy and Public Information

During the reporting period, the International Federation's communications team arranged a field visit for the Canadian Red Cross reporting and recovery delegate. The Federation's senior communications officer accompanied the Canadian Red Cross team while visiting areas where basic health care services are being provided through health teams supported by Canadian Red Cross in the IDP operation. The Canadian Red Cross will be disseminating stories on these health facilities that will be available on their web site.

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 (NGOs) in Disaster Relief and is committed to the Humanitarian Charter and Minimum Standards in Disaster Response (Sphere) in delivering assistance to the most vulnerable.

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

Global Agenda Goals:

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

Contact information

For further information specifically related to this operation please contact:

- In Pakistan: Pakistan Red Crescent Society: Ilyas Khan, PRCS secretary general: phone 00 92 333 511 4223; email: sec.general@prcs.org.pk.
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- Please send all funding pledges to zonerm.asiapacific@ifrc.org.

**[<Updated donor response report attached below:
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International Federation of Red Cross and Red Crescent Societies

MDRPK003 - Pakistan - Humanitarian assistance for IDPs

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2009/5-2009/8
Budget Timeframe	2009/5-2009/12
Appeal	MDRPK003
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
A. Budget	7,974,809					7,974,809
B. Opening Balance	0					0
Income						
<u>Cash contributions</u>						
<i>American Red Cross</i>	269,339					269,339
<i>British Red Cross</i>	194,078					194,078
<i>China RC, Hong Kong branch</i>	50,000					50,000
<i>Danish Red Cross (from Danish Government)</i>	122,269					122,269
<i>Irish Government</i>	139,199					139,199
<i>Japanese Red Cross</i>	228,126					228,126
<i>Korea Republic Red Cross (from Korea (Republic of) - Private Donors)</i>	51,676					51,676
<i>Monaco Red Cross</i>	31,535					31,535
<i>Netherlands Red Cross (from Netherlands Government)</i>	1,477,655					1,477,655
<i>On Line donations</i>	497					497
<i>Pakistan Private Donors</i>	20					20
<i>Spanish Red Cross</i>	250,000					250,000
<i>Sweden Red Cross (from Swedish Government)</i>	704,364					704,364
<i>United Arab Emirates Red Crescent</i>	10,754					10,754
C1. Cash contributions	3,529,512					3,529,512
<u>Outstanding pledges (Revalued)</u>						
<i>On Line donations</i>	395					395
C2. Outstanding pledges (Revalued)	395					395
<u>Inkind Personnel</u>						
<i>Netherlands Red Cross</i>	14,673					14,673
C4. Inkind Personnel	14,673					14,673
C. Total Income = SUM(C1..C5)	3,544,579					3,544,579
D. Total Funding = B + C	3,544,579					3,544,579
Appeal Coverage	44%					44%

II. Balance of Funds

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
B. Opening Balance	0					0
C. Income	3,544,579					3,544,579
E. Expenditure	-974,667					-974,667
F. Closing Balance = (B + C + E)	2,569,912					2,569,912

International Federation of Red Cross and Red Crescent Societies

MDRPK003 - Pakistan - Humanitarian assistance for IDPs

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2009/5-2009/8
Budget Timeframe	2009/5-2009/12
Appeal	MDRPK003
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination		
A							B	A - B
BUDGET (C)		7,974,809					7,974,809	
Supplies								
Shelter - Relief	1,379,675						1,379,675	
Clothing & textiles	885,280	394,826				394,826	490,454	
Water & Sanitation	100,000	18,511				18,511	81,489	
Medical & First Aid	112,000	69,472				69,472	42,528	
Teaching Materials	14,000	824				824	13,176	
Utensils & Tools	388,266	92,687				92,687	295,579	
Other Supplies & Services	3,999,150	171,011				171,011	3,828,139	
Total Supplies	6,878,371	747,332				747,332	6,131,039	
Land, vehicles & equipment								
Computers & Telecom	11,000	3,044				3,044	7,956	
Total Land, vehicles & equipment	11,000	3,044				3,044	7,956	
Transport & Storage								
Storage	18,419	6,604				6,604	11,815	
Distribution & Monitoring	23,220	143				143	23,077	
Transport & Vehicle Costs	132,430	31,410				31,410	101,020	
Total Transport & Storage	174,069	38,157				38,157	135,911	
Personnel								
International Staff	120,000	33,810				33,810	86,190	
National Staff	54,500	16,936				16,936	37,564	
National Society Staff	118,100	18,613				18,613	99,487	
Consultants	5,000						5,000	
Total Personnel	297,600	69,359				69,359	228,241	
Workshops & Training								
Workshops & Training	30,000	1,289				1,289	28,711	
Total Workshops & Training	30,000	1,289				1,289	28,711	
General Expenditure								
Travel	8,500	6,458				6,458	2,042	
Information & Public Relation	38,000	6,494				6,494	31,506	
Office Costs	14,457	26,027				26,027	-11,570	
Communications	4,450	1,770				1,770	2,680	
Other General Expenses		764				764	-764	
Total General Expenditure	65,407	41,513				41,513	23,894	
Programme Support								
Program Support	518,363	70,245				70,245	448,118	
Total Programme Support	518,363	70,245				70,245	448,118	
Operational Provisions								
Operational Provisions		3,728				3,728	-3,728	
Total Operational Provisions		3,728				3,728	-3,728	
TOTAL EXPENDITURE (D)	7,974,809	974,667				974,667	7,000,142	
VARIANCE (C - D)		7,000,142				7,000,142		