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Emergency appeal operation update

Chad: Food insecurity

 International Federation
of Red Cross and Red Crescent Societies

Emergency appeal n° MDRTD009
GLIDE n° EP-2012-000001-TCD
6-month summary update
16 October 2012

Period covered by this Operations Update: February to October, 2012. This update represents a six-month summary of the operation (cumulative narrative and financial) and beyond.

Appeal target (current): CHF 2,239,273

Appeal coverage: 87%;

[< click here to go directly to the donor response >](#)

Appeal history:

- The [Operation Update n°1](#) was published on 25 May and provided information on the food distribution to malnourished children in the region of Kanem
- The [Emergency Appeal](#) was launched on 25 February for CHF 2,239,273 to assist 123,000 beneficiaries
- [Disaster Relief Emergency Fund \(DREF\)](#): CHF 231,613 was initially allocated from the Federation's DREF to support the national society to respond. The DREF fund enabled food distribution to malnourished children and their families in the regions of Kanem.



RCC volunteers from the regional branch of Kanem supervising the grouping distribution method of cereals. Photo/RCC

Summary: The food insecurity situation in Chad has been critical since 2008, with consistently low rainfall that has also affected the agricultural production during this period. The DREF operation launched on 20 December 2011 enabled immediate response to the needs of 5,000 malnourished children and their families in the severely affected regions of Lac and Kanem. This set the initial groundwork for scaling up of operations culminating in the subsequent launch of the Emergency Appeal on 25 February 2012, to assist 123,000 beneficiaries in the two regions where acute malnutrition rates had risen above the emergency threshold of 15 per cent. The appeal strategy was based on the twin-track approach aimed at meeting the immediate food needs of the most vulnerable households with blanket feeding, alongside concurrent long-term interventions such as support of improved agriculture production, through agro-pastoral strengthening activities, income generation and other livelihoods projects.

Following the launch of the Emergency Appeal, a field level agreement (FLA) was signed with WFP to provide beneficiaries with food assistance for their short term emergency dietary and nutritional needs. This would be achieved through blanket food distribution to malnourished children aged 6 to 23 months and breastfeeding mothers and partial general food distribution in the regions of Kanem and Hadjar-Lamis. Incidentally, a number of planned activities within the timeframe of this agreement were delayed because of the newly-directed focus on blanket feeding food assistance to reduce dietary and nutrition needs during the emergency phase the newly added region of Hadjar-Lamis.

More delays were experienced until the arrival of international staff in June, to support the Red Cross of Chad (RRC). IFRC deployed a head of operations, a food security delegate and a regional disaster response team (RDRT) member with logistics expertise. Locally, recruitment took place for a national food security coordinator, three regional coordinators and 12 regional supervisors (four supervisors for each of the three regions).

The operations manager organized a one day briefing for the coordinators and supervisors in preparation of training a total of 108 volunteers in their respective regions. During the DREF operation, 22 volunteers had already been trained for screening of beneficiaries, food distribution and other activities in the region of Kanem. Regional supervisors oversaw the screening process which took place simultaneously in the three regions.

Based on field reports, a total of 153,371 children and their mothers were screened in the regions of Hadjar-Lamis, Lac and Kanem. In addition, a total of 272,125 beneficiaries were screened for general food distribution in the region of Kanem aimed at providing severely affected families with food items to cope with the shortage and unavailability of food in their region. The distribution process reached 94,929 beneficiaries with CSB (corn soya and beans) sugar, oil, salt and cereals.

Beneficiaries in the three regions include children aged between 6 to 23 months and their mothers. The general food distribution has reached 205,575 beneficiaries (41,115 families) in some severely affected villages in the region of Kanem.

The variance between targeted food distribution beneficiaries in the emergency appeal and the current figures is because food was originally supposed to be procured and not provided by the WFP. The FLA changed the quantity of food distributed from 568 to over 6,000 tonnes in three regions instead of the two initially targeted by the appeal.

The screening process was finalized in the region Hadjar-Lamis and Lac but is still ongoing in some of the villages in the region of Kanem. The distribution process is progressing normally despite some challenges related to shortage of food from WFP's main stock in the capital and minor logistics difficulties faced by IFRC and RCC.

Using the financial contribution from the Finnish Red Cross, 24 tons of improved seeds were procured and distributed in readiness for the planting season, to around 2,000 families in Kanem and Lac and in the region of Hadjar-Lamis where only a few villages bordering the region of Lac had received improved seeds. The distribution targeted vulnerable families left without money or stocks during the start of the rainy season.

While responding to the emergency operation through short term assistance, focus continues on the twin-track approach to include long term programming. A plan of action is being drafted for activities to include livestock distribution, cash grants, developing income generating activities and off season agricultural activities in marshland areas, while supporting health centres to fight malnutrition. The plan of action aims for the finalization of these activities before the end of the year.

The twin-track intervention strategy of this emergency appeal would not have been possible without the financial contributions of the Finnish, Japanese, Monaco, Netherlands and Swiss Red Cross societies and WFP. The current appeal coverage has been sufficient for implementing most of the emergency activities. However, for long-term activities such as supporting vulnerable communities recover from the recurrent food crisis, funding has been insufficient and remains a priority for RRC.

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

The situation

Erratic rainfall, climate change, high food prices and the return of thousands of Chadians from Libya triggered a food crisis worse than the previous one in 2010. According to UN estimates, a total of 1.6 million people with tens of thousands of children were affected by the drought in the Sahel. The region's hardest hit by the food crisis are Kanem, Lac, Wadi Fira, Barh El Gazal, Batha, Hadjar-Lamis, Ouaddai and Salamat. The situation is particularly serious for children aged between 6 to 23 months amongst whom malnutrition rate rose to levels higher than the emergency threshold.

The DREF allocation allowed immediate interventions in the region of Kanem by providing food to malnourished children and their families to meet their nutritional needs for one month in the regions of Lac and Kanem. Subsequently, the Emergency Appeal launched adopted a twin-track approach to address short term and long term needs. The FLA with WFP was negotiated and included the additional region of Hadjar-Lamis, for food distribution. Emergency food needs assessment, screening and distribution of blanket feeding was carried out in the regions of Lac and Kanem, while general food distribution started in the region of Kanem. The food distribution aimed at providing short term assistance to malnourished children through blanket feeding distribution and general food distribution to several food insecure households.

The procurement and distribution of 24 tons of improved seeds for the most vulnerable families was done in the three regions where the price of cereals was high. In July 2012, WFP and its partners carried out a second emergency food

security assessment (EFSA) in nine regions of the Sahel area. The preliminary results of the assessment showed that around 1.8 million people were food insecure (compared to the 1.6 million during the first months of the year) out of whom 943,300 are severely food insecure with the highest rates recorded in the regions of Barh El Gazal, Sila Kanem and Batha.

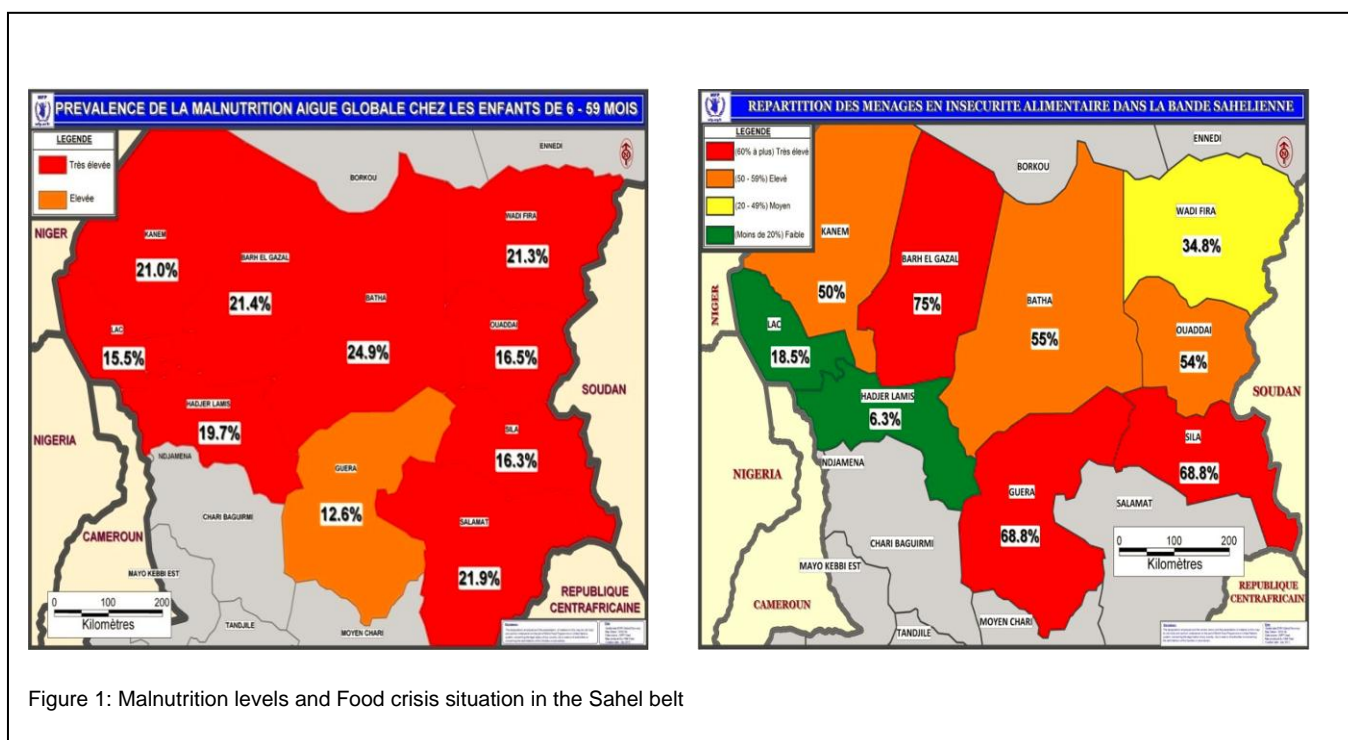


Figure 1: Malnutrition levels and Food crisis situation in the Sahel belt

According to the latest FAO report¹ on food insecurity issued in September 2012, the situation in the north of Chad continues to be critical, with the two regions of Lac and Hadjer-Lamis rising to moderate levels.

Coordination and partnerships

The United Nation Office for the Coordination of Humanitarian Affairs (UNOCHA) is coordinating all the humanitarian activities in Chad. Food security and nutrition clusters are organized on a monthly basis in order to share all the response strategies, upcoming events and future planning. Several humanitarian agencies are working to reduce the effects of the food and nutrition crisis among the most affected. The cluster meetings are important as they monitor the impact of food insecurity emergency actions on the crisis level of the vulnerable population.

RCC, as an auxiliary to the government, is the first local partner of WFP in terms of food distribution. Together with IFRC, RCC continued to attend and actively participate in the food security and nutrition cluster meetings. In the field, the National Society and IFRC work in close collaboration with WFP sub offices and Food Aid Monitors (FAM). In the region of Hadjar-Lamis regular coordination meetings were organized with MSF Switzerland for the referral of hundred of malnourished children screened during the registration process.

Prior to CAMERO field mission, RCC and the IFRC visit the local authorities and leaders.

Red Cross and Red Crescent action

Overview

Since the priority was to provide food to the victims of the drought, activities were scaled up during the emergency phase to provide young children and their mothers with their nutritional and dietary needs. The procurement and distribution of

¹ http://www.fao.org/fileadmin/user_upload/sahel/docs/SITUATION%20UPDATE%2031%20October.pdf

seeds enabled families with depleted stocks, to have access to improved seeds and start farming. The recruitment of staff and the training of volunteers has been an important contribution towards implementing planned activities.

Progress towards outcomes

With the signing and negotiation of the WFP FLA, it was agreed that in addition to Kanem and Lac region, implementation of activities would also include the region of Hadjar-Lamis. The agreement did not affect planned activities in the emergency appeal targeting the initial two regions. However, the quantity of food items to be distributed increased from 568 to over 6,000 tons (including a third region). The exact number of beneficiary per region cannot yet be determined within the timeframe of the FLA. However, only the screening process can determine how many beneficiaries are going to be assisted in every region. In addition, the agreement with WFP could be revised to include other regions or reduce the current ones depending on the evolution of the food security situation and funding availability. The agreement has strict provisions which could lead to the termination of the contract by both parties if any of the regulations are not respected. The period of the first agreement has elapsed and discussions are underway for a possible two months extension.

Food security and livelihoods

Outcome 1: Enable access to rapid food assistance for up to 8,600 families in Kanem and Lac regions.

Outputs (expected results)	Activities planned
8,600 families (43,000 beneficiaries) will receive 568 MTs of food supplies to meet basic food ration for three months in targeted areas in Kanem and Lac regions.	<ul style="list-style-type: none"> • Identification and targeting of beneficiaries (infants/children and adults to ensure family level coverage). • Beneficiary registration and distribution of food rations (corn, oil, sugar, salt) to adult people. • Distribution of special food rations (blanket feeding) to 5,000 children with MAM. • Monitoring and reporting.

Outcome 2: Up to 14,500 beneficiaries in the target populations of Kanem and Lac have access to improved food security through sustainable agricultural, livestock and income generation activities.

Outputs(expected results)	Activities planned
1000 targeted families (5,000 beneficiaries) are able to benefit from seeds, agricultural tools and other facilities to protect crops.	<ul style="list-style-type: none"> • Identify beneficiaries for seed. • According to a seasonal calendar, identify the best time to • Provide the agricultural inputs to ensure their intended use. • Explore local practices and more drought resistant seed varieties to support more sustainable livelihoods • Distribute purchased seeds and tools. • Monitoring agricultural phases. • Set up grain and seeds banks in the communities. • Sensitization of communities on use of supplies and setting up of granaries
1,000 targeted families (5,000 beneficiaries) are provided with livestock, veterinary materials, medicines and others livestock facilities.	<ul style="list-style-type: none"> • Establish criteria and identify beneficiaries for livestock assistance • Purchase appropriate livestock and distribute livestock to the identified beneficiaries • Work with local authorities to set up and carry out vaccination campaign • Monitor livestock health and further needed support.
10 marshland farmer communities (2,500 beneficiaries) receive support to sustain and diversity their income base through food for work and support for agricultural diversification	<ul style="list-style-type: none"> • Identification of vulnerable marsh areas/communities. • Initiate agricultural activities in marshlands, such as distribution and planting of counter season seeds to diversify agricultural base and provide additional food yield. • Pay (in kind) food to people involved in supporting agricultural and other activities. • Monitor and report.
Cash grants for 20 business associations to support 20 income generating projects in the targeted regions (2,000 beneficiaries)	<ul style="list-style-type: none"> • Identify and work with business associations to enhance targeting and capacity. • Identify the mechanism to deliver the cash grants and the value • Number of instalments of the cash grants. • Support 20 micro-projects initiated within the communities through the associations in areas that increase food production and availability in the area including fishing and conservation of seasonal vegetables and fruits. • Monitor progress of the micro-projects.

Progress:

A head of operations was deployed, three regional coordinators and three supervisors were trained, with the latter training an extra 108 volunteers (in addition to 22 volunteers trained for the DREF operation) volunteers in the three respective regions of Lac, Kanem and Hadjar-Lamis.

In coordination with WFP, volunteers started the screening of beneficiaries and food distribution thereafter in the region of Hadjar-Lamis. The region was added through a signed FLA with WFP to cover some villages urgently before floods rendered roads impassable completely cutting them off during the rainy season.

In line with the FLA, the same strategy was adopted in the region of Lac in order to provide the targeted food insecure beneficiaries with food before the overflow of the lake. The blanket food distribution in the region of Hadjar-Lamis and Lac provided children aged 6 to 23 months and their mothers with food rations to meet their nutritional and dietary needs. The region of Kanem, unlike the two other regions, is semi arid and vulnerability is extremely high due to high food prices and the return of Chadian workers from Libya. Screening and distribution of food in this region was done simultaneously. The region will receive food commodities through both blanket and general food distributions. The table below shows the total screening and distribution population data during the reporting period (blanket for the region of Lac and Hadjar-Lamis as well as general food distribution for the region of Kanem).

Region of Hadjer-Lamis (blanket feeding)		Region of Lac (blanket feeding)		Region of Kanem (blanket feeding)		Region of Kanem (general food distribution)
Screened beneficiaries		Screened beneficiaries		Screened beneficiaries		Screened beneficiaries
Children	Mothers	Children	Mothers	Children	Mothers	GFD
42,396	4,971	46,304	5,275	51,274	3,151	272,125
Reached beneficiaries		Reached beneficiaries		Reached beneficiaries		Reached beneficiaries
Children	Mothers	Children	Mothers	Children	Mothers	GFD
34,535	6,752	10,846	1,681	38,866	2,249	205,575
83 volunteers involved		90 volunteers involved		98 volunteers involved		

Table 1: Beneficiaries and volunteers distribution in Lac, Hadjar-Lamis and Kanem)

The distribution of food to target victims in the three regions came at the right moment during the lean period when food stock of all families was almost depleted. It also provided moderate and severely malnourished children with three months rations of food to meet their short term nutritional needs.

Emergency health and care and nutrition	
Outcome: The incidence and severity of malnutrition cases in the two regions are reduced through the RCC contribution (monitoring and mobilization) to 4,000 beneficiaries	
Outputs (expected results)	Activities planned
From the surveyed communities, children identified as malnourished are referred to nutritional centres	<ul style="list-style-type: none"> Volunteers trained or refresher trained in malnutrition surveillance RCC branches / volunteers undertake malnutrition surveillance of households in the target communities and monitor for cases of SAM / and or MAM Immediate referral of children with SAM and follow up on children identified with MAM (through referral or supplementary food assistance) Community mobilization against malnutrition
Outputs(expected results)	Activities planned
30 targeted nutritional centres are rehabilitated and used as centres to improve food and nutrition awareness to 4,000 mothers malnourished children	<ul style="list-style-type: none"> Assessment to identify 30 nutritional centres Volunteers train women in local communities to improve food preparation and nutritional / hygiene content Follow up nutritional monitoring at household level

Progress: Prior to the screening process, RCC/IFRC field team met with MSF Holland staff in charge of managing the nutrition centres in Hadjar-Lamis, to prepare for the arrival of severely malnourished children. This allowed the volunteers to refer screened severely malnourished children immediately to the nearest therapeutic nutritional centre (TNC) and for immediate treatment.

Gaps: The planned activities to support nutritional centres were not implemented during the reporting period due to the workload caused by the distribution activities but are now planned for the last quarter of 2012.

Water, sanitation and hygiene promotion	
Outcome 1: Water for livestock and planting in marshlands is sufficient in the targeted areas and will support the agriculture and livestock of 61,500 beneficiaries	
Outputs (expected results)	Activities Planned
25 wells and other water sources are rehabilitated in communities to provide water supply for planting and livestock	<ul style="list-style-type: none"> • Rehabilitate 25 wells in marshlands or other areas for use by the marshland associations, communities and visitors. • Provide 16 water pumps to facilitate irrigation system. • Irrigation systems or support provided to ensure water can be used to irrigate crops irrigation in the marshlands.
Outcome 2: Sanitation facilities in 10 nutritional centres and in 20 target communities are improved (4,000 women and their children, plus visitors to the nutritional centres and households in target communities) and hygiene promotion is provided to staff and users to support health and follow up for malnourished children and vulnerable (123,000 beneficiaries in both regions)	
Outputs (expected results)	Activities Planned
30 latrines are constructed or rehabilitated	<ul style="list-style-type: none"> • 10 latrines in 10 nutritional centres and 20 latrines in communities are constructed or rehabilitated and will be used during the nutritional demonstrations or communal activities.
Outcome 3: Hygiene promotion is provided to staff and users of the centres and to communities to support health and follow up for malnourished children and vulnerable (123,000 beneficiaries in both regions)	
Hygiene promotion and PHAST training is provided to communities	<ul style="list-style-type: none"> • Staff / volunteers receive training in PHAST methodology and in hygiene promotion. • Volunteers provide hygiene promotion education to staff of nutritional centres and to patients / visitors (who take this information back to their communities). • Further hygiene education is carried out at community level as part of RCC monitoring and follows up.

Progress/Gaps: Planned water and sanitation activities were not implemented during the reporting period. A new activity timetable has been drafted and agreed upon with the National Society and activities are to be implemented before the end of the year.

Disaster risk reduction	
Outcome: Disaster Risk Reduction awareness and capacity is increased in the affected communities and in the local National Society structure	
Outputs (expected results)	Activities Planned
The NS together with the communities set a strategy to reduce the impact of disasters in their local areas	<ul style="list-style-type: none"> • Train 100 additional volunteers on Disaster Risk Reduction and early warning systems in each of 2 regions • Establish a RCC branch disaster preparedness team in the targeted communities. • Develop early warning system for food security and test it in simulation

Progress: Besides the training of 108 volunteers in the three regions for screening and food distribution purposes, the RRC and IFRC are planning to organize a food security workshop which will gather participants from the country's regional branches as well seven sister national societies.

Capacity building

Outcome: National Society branches of Kanem and Lac have received support for their infrastructure and well functioning

Outputs (expected results)

National Society is reinforced at both headquarters and in the targeted branches, to support this operation and future crises

Activities Planned

- Training and refresher training is provided to Red Cross volunteers in distribution techniques, cash transfer programming, food security, nutritional surveillance, community animation, supplementary feeding, agricultural practices, livelihoods approaches, income generation and hygiene / nutrition promotion, community mobilization and sensitization. Provide materials and equipment to reinforce the branches in the target areas, including the provision of material supplies such as motorbikes, computers, mobile phones to enable the branch staff and volunteers to be able to deliver.
- Rehabilitate warehouse space for the operation.
- Rehabilitate 2 offices of the local committees in the affected areas

Progress: Training was provided to 108 volunteers who took part in the beneficiary screening and food distribution process. All the trainings were compliant to the promotion of Sphere standards. In Hadjar-Lamis the 100 community volunteers trained were instrumental sensitizing their communities on malnutrition (within the timeframe of the FLA).

Armed with skills from this training, dozens of volunteers per region will be participating in the upcoming activities such as the distribution of livestock and other agricultural activities. To facilitate the movement of volunteers in their work, RCC has procured nine motorbikes and will distribute them to the team leaders to ensure supervision of activities aimed at providing communities with food security coping mechanisms in the regions of Lac and Kanem.

To adequately respond to the food crisis and further strengthen the capacity of the regional branches, a strategy was developed to involve the branch members in the implementation of planned activities. Under the supervision of the national food security coordinator, three regional coordinators and 12 regional supervisors were recruited and given the responsibility to monitor the screening and distribution process. A total of 108 volunteers were trained on beneficiary screening and food distribution techniques which they applied across the three regions. In addition to training and material support, human resources were deployed to support the RRC to provide quality humanitarian response in conformity to the SPHERE standards. IFRC deployed an operations manager (fully funded by the Swiss RC) with a disaster management background in food security as well as two RDRTs; one for relief distribution and one for logistics.

So far the current capacity building of staff and volunteers of the RCC has only focused on emergency response. Additional training will be provided to staff and volunteers throughout the implementation period of this emergency appeal, especially for planned long term activities. A national workshop on food security is also planned to train food security focal points in all the regions of the country (since the budget would not cover all the expenses, additional funds from the DFID are currently being sought).

The IFRC is supporting the RRC in resource mobilization and in coordinating activities.

Communications – Advocacy and Public Information

Prior to the emergency appeal, the IFRC communication manager carried out a field visit to Chad to provide stakeholders with articles, web stories and videos on the food security situation. The visit raised awareness on the deteriorating health status of thousands of malnourished children in the region of Kanem. Interviews with vulnerable families showed that the conflict in Libya had worsened their livelihoods as they were largely dependent on the money sent to them by relatives working and living there.

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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 Humanitarian 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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The IFRC's work is guided by Strategy 2020 which puts forward three strategic aims:

1. Save lives, protect livelihoods, and strengthen recovery from disaster and crises.
 2. Enable healthy and safe living.
 3. Promote social inclusion and a culture of non-violence and peace.
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MDRTD009 - Chad - Food Insecurity

Appeal Launch Date: 26 feb 12

Appeal Timeframe: 19 dec 11 to 28 feb 13

Interim Report

Selected Parameters	
Reporting Timeframe	2011/12-2012/10
Budget Timeframe	2011/12-2012/10
Appeal	MDRTD009
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	1,961,727					1,961,727	
B. Opening Balance	0					0	
Income							
<u>Cash contributions</u>							
<i>Finnish Red Cross</i>	403,449					403,449	
<i>Japanese Red Cross Society</i>	73,900					73,900	
<i>Red Cross of Monaco</i>	24,038					24,038	
<i>Swiss Red Cross</i>	200,102					200,102	
<i>The Netherlands Red Cross</i>	516,847					516,847	
<i>WFP - World Food Programme</i>	727,578					727,578	
C1. Cash contributions	1,945,915					1,945,915	
C. Total Income = SUM(C1..C4)	1,945,915					1,945,915	
D. Total Funding = B + C	1,945,915					1,945,915	
Coverage = D/A	99%					99%	

II. Movement of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL	Deferred Income
B. Opening Balance	0					0	
C. Income	1,945,915					1,945,915	
E. Expenditure	-1,651,889					-1,651,889	
F. Closing Balance = (B + C + E)	294,026					294,026	

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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)		1,961,727					1,961,727	
Relief items, Construction, Supplies								
Construction - Facilities	103,560						103,560	
Construction Materials	16,093	1,700				1,700	14,392	
Food	153,753	528				528	153,225	
Seeds & Plants	113,268	194,798				194,798	-81,530	
Water, Sanitation & Hygiene	328,156	23,755				23,755	304,400	
Medical & First Aid	13,592	406				406	13,186	
Teaching Materials	75,727	19				19	75,708	
Utensils & Tools	144,013	224				224	143,789	
Other Supplies & Services	186,828						186,828	
Cash Disbursement	38,835						38,835	
Total Relief items, Construction, Suj	1,173,825	221,430				221,430	952,395	
Land, vehicles & equipment								
Vehicles	7,767	7,249				7,249	518	
Computers & Telecom	2,330	41,049				41,049	-38,719	
Office & Household Equipment	8,350						8,350	
Total Land, vehicles & equipment	18,447	48,298				48,298	-29,851	
Logistics, Transport & Storage								
Storage	5,906	46,919				46,919	-41,014	
Distribution & Monitoring	2,461	396,279				396,279	-393,819	
Transport & Vehicles Costs	100,265	194,350				194,350	-94,085	
Logistics Services		2,042				2,042	-2,042	
Total Logistics, Transport & Storage	108,631	639,591				639,591	-530,960	
Personnel								
International Staff	240,000	108,245				108,245	131,755	
National Staff	92,351	41,317				41,317	51,034	
National Society Staff	45,013	44,613				44,613	399	
Volunteers	52,428	204,326				204,326	-151,898	
Total Personnel	429,791	398,501				398,501	31,290	
Consultants & Professional Fees								
Consultants		15,127				15,127	-15,127	
Professional Fees	31,555	1,869				1,869	29,686	
Total Consultants & Professional Fe	31,555	16,995				16,995	14,559	
Workshops & Training								
Workshops & Training	16,421	6,437				6,437	9,984	
Total Workshops & Training	16,421	6,437				6,437	9,984	
General Expenditure								
Travel	21,941	42,697				42,697	-20,756	
Information & Public Relations	14,992	7,879				7,879	7,113	
Office Costs	12,154	28,900				28,900	-16,746	
Communications	10,131	14,672				14,672	-4,541	
Financial Charges	4,110	1,742				1,742	2,368	
Other General Expenses		115				115	-115	
Shared Office and Services Costs		30,494				30,494	-30,494	
Total General Expenditure	63,328	126,500				126,500	-63,172	
Operational Provisions								
Operational Provisions		82,082				82,082	-82,082	
Total Operational Provisions		82,082				82,082	-82,082	
Indirect Costs								

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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)		1,961,727					1,961,727	
Programme & Services Support Recov	119,730	100,089				100,089	19,641	
Total Indirect Costs	119,730	100,089				100,089	19,641	
Pledge Specific Costs								
Pledge Earmarking Fee		10,566				10,566	-10,566	
Pledge Reporting Fees		1,400				1,400	-1,400	
Total Pledge Specific Costs		11,966				11,966	-11,966	
TOTAL EXPENDITURE (D)	1,961,727	1,651,889				1,651,889	309,838	
VARIANCE (C - D)		309,838				309,838		