

# FINAL REPORT



International Federation of Red Cross and Red Crescent Societies  
Fédération internationale des Sociétés de la Croix-Rouge et du Croissant-Rouge  
Federación Internacional de Sociedades de la Cruz Roja y de la Media Luna Roja  
الاتحاد الدولي لجمعيات الصليب الأحمر والهلال الأحمر

## CAMBODIA: FLOODS 2001

3 October 2002

### *This Final Report is intended for reporting on emergency appeals*

*The Federation's mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in 178 countries. For more information: [www.ifrc.org](http://www.ifrc.org)*

*Appeal No. 29/2001: Launched on: 3 September for six months for CHF 2,035,000 to assist 100,000 Beneficiaries.*

*Period covered: September 2001 to March 2002*

#### IN BRIEF

*Appeal coverage: 55.3%*

*The Disaster/Situation: The relief operation conducted by the Cambodian Red Cross with support from the Federation, in response to severe flooding in 2001, was particularly effective, in terms of the ability to conduct a rapid assessment, identify beneficiaries, identify of safe areas, distribute relief items, install water and sanitation facilities and conduct hygiene awareness campaigns. Lack of funding prevented the Society from carrying out all of the originally planned objectives, however capacity building activities both with the CRC and the National Committee for Disaster Management clearly paid off.*

#### **Operational Developments**

During July 2001, Cambodia was once again confronted with devastating floods in 16 provinces. The country was still in the midst of recovering from 2000's massive flooding, and battling drought in six provinces, when storms and heavy rainfall in Thailand, Laos, China and Vietnam caused the Mekong and Tonle sap rivers and their tributaries to overflow. Stung Treng provincial town, and the provinces of Prey Veng and Svay Rieng. were subjected to the greatest amount of harm. The flooding damaged roads and bridges and also carried sedimentation into the Mekong and Bassac rivers.

The situation was further exacerbated when heavy seasonal rain fell in Phnom Penh and around the Oral mountains in Kompong Speu province. Districts in the provinces of Kandal and Kompot, located near the Vietnam border, as well as Kampong Speu province were heavily affected, and crops were damaged along the Prek Tnot River due to the flooding.

The floods combined with the earlier drought, caused extensive damage and disruption to the rural infrastructure specifically in regard to the health and livelihoods of an already impoverished people. It is estimated that the combination of disasters cost the country as much as USD 36 million.

The chart below provides a summary of the impact of the flood as reported in the National Committee for Disaster Management's (NCDM), Activity Report 2001;

Provinces/Municipalities affected:	18
Districts affected:	84
Communes affected:	595
Families affected:	429,698 (2,121,952 people)
Families with food shortage:	192,284 (945,665 people)
People killed:	62 (70% were children)
Houses destroyed:	2,251 houses
National roads destroyed:	39Km
Rural roads destroyed:	7,937Km
Bridges destroyed:	175 places
Culverts destroyed:	44 places
Schools affected by flood:	911
Health Centres affected by flood:	45
Irrigation Systems destroyed:	201 places
Rice partially damaged by flood:	Seedlings 7,739 hectares Transplanted 23,727 hectares
Rice totally destroyed by flood:	Seedlings 5,732 hectares Transplanted 144,386 hectares
Other crops destroyed by flood and drought:	19,787 hectares
Animals killed:	cows 162; buffalo 144; pigs 650

### ***Red Cross/Red Crescent action***

The Cambodian Red Cross (CRC), in response to the floods launched a national appeal to assist an estimated 48,892 families (244,460 people). After a slow initial response to the appeal, significant contributions were made by the royal family, local government, diplomatic missions, international organizations, NGOs and the public. In support of the CRC's appeal and planned activities, the International Federation launched an international appeal to assist 20,000 of the targeted 48,892 families. The Federation appeal, sought assistance for relief supplies, water and sanitation facilities for safe areas, and a disaster management consultancy to support the capacity building of the National Committee for Disaster Management (NCDM).

### ***Achievements***

- **Relief distributions**

#### **Objective 1: 20,000 families have basic relief items.**

#### ***Activities planned***

1. Procure and distribute 20,000 basic kits containing: 2 x 20 Lt. Jerry cans, 2 x impregnated mosquito nets, sarong and krama (scarf), soap [8 pcs./family] and washing powder [1 kg/family].
2. Print and disseminate 20,000 leaflets on safe water as part of the relief kit.
3. Print and disseminate 20,000 leaflets on the use of ORS as part of the relief kit.
4. Print and disseminate 20,000 leaflets on Red Cross/Red Crescent Movement information.

#### ***Achievements***

Since the Appeal was not fully funded, the full quantities of relief items could not be provided. It was, therefore, decided to provide the planned number of basic kits but with a reduced number of items in each kit. The distribution was as follows:

Province	Jerry cans	Mosquito nets	Sarong	Krama	Soap	Washing powder	Set of leaflets
<b>Kampot</b>						1'822	
<b>Koh Kong</b>		565	500	500		1'203	565
<b>Svay Rieng</b>	5'130	2'565	2'565	2'565		2'565	2'565
<b>Kandal</b>		2'874	3'378	3'378	22'992		3'378
<b>Kg. Thom</b>		3'285	2'704	2'704	11'528		2'405
<b>Kg. Speu</b>	520	1'492	1'492	1'492			1'752
<b>Prey Veng</b>	716	293					950
<b>Takeo</b>	4'030	2'015	2'015	2'015	16'120	2'015	2'015
<b>Kep</b>	1'800	900	900	900	7'200	900	900
<b>Kg. Chhnang</b>	1'886	943	465	465	7'544	943	943
<b>Kratie</b>	2'000	1'000	1'000	1'000	8'000		1'000
<b>Phnom Penh</b>		295	295	295	2'360		295
<b>Preah Vihear</b>	1'064	532	532	532	4'256	532	532
<b>Kg. Cham</b>	1'254	627	627	627		20	627
<b>B.M. Chey</b>	1'600	800	800	800			800
<b>B.T.Bang</b>		1'200	1'200	1'200			1'200
<b>Pailin</b>			1'527	1'527			73
<b>Pursat</b>		614					
<b>Total</b>	<b>20'000</b>	<b>20'000</b>	<b>20'000</b>	<b>20'000</b>	<b>80'000</b>	<b>10'000</b>	<b>20'000</b>

- **Shelter**

**Objective 1: 20,000 families in safe areas have adequate shelter.**

*Activities planned*

Procure and distribute 20,000 plastic sheets.

**Achievements.**

Due to the limited amount of funding, only 50% of the shelter materials were procured and distributed as follows:

No.	Province	Number of plastic sheets distributed
1	Svay Rieng	2'565
2	Kandal	455
3	Takeo	2'015
4	Kep	900
5	Kampong Chhnang	943
6	Kratie	1'000
7	Phnom Penh	295
8	Preah Vihear	532
9	Kampong Cham	627
10	Bunteay Mean Chey	668
<b>Total</b>		<b>10'000</b>

- **Water and Sanitation**

**Objective 1: Permanent water and sanitation facilities are constructed in safe areas to minimise the risk of the wide-scale spread of infectious diseases, particularly diarrhoea and skin diseases.**

*Activities planned*

1. Construct 30 water points in 30 safe areas.
2. Construct 30 latrine blocks in 30 safe areas.
3. Conduct 1,500 hygiene awareness campaigns among the affected population.

*Achievements*

Since the appeal was not fully funded, it was not possible to construct the total number of latrines blocks and water points as originally planned. The table below shows the number and location of the projects:

No.	Province	Number of safe areas	Number of water points	Number of latrine blocks	Number of hygiene awareness campaigns	Number of beneficiaries
1	Prey Veng	10	10	10	81	3'645
2	Kampong Cham	8	7	8	25	4'573
3	Kandal	2	2	1	50	2'115
4	Kratie	7	2	2	25	3'280
5	Stung Treng	3	1	2	20	500
6	Svay Rieng	5	3	4	379	5'414
<b>Total</b>		<b>35</b>	<b>25</b>	<b>27</b>	<b>580</b>	<b>19'527</b>

**Objective 2: Existing water supplies are functioning properly**

*Activities planned*

Rehabilitate 500 damaged water points.

*Achievements*

This activity was not implemented due to the lack of funding.

**Objective 3: Safe water and hygiene information in flood-affected areas.**

*Activities planned*

1. Print and disseminate 5,000 posters on the use on the latrines.
2. Print and disseminate 3,000 posters on the well equipment.
3. Print and disseminate 15,000 posters on safe water.
4. Print and disseminate 15,000 posters on personal hygiene.

*Achievements*

All posters and leaflets were procured and the majority of them were distributed to the communities through the hygiene awareness campaigns (580 sessions with 19,527 direct beneficiaries participating

in sessions). The balance of posters (10,500) will be used as part of future CRC water and sanitation activities.

No.	Province	Latrine Posters (5,000)	Well Equipment Posters (3,000)	Safe Water Posters (15,000)	Personal Hygiene Posters (15,000)
1	Prey Veng	1'000	500	2'000	2'000
2	Kampong Cham	1'000	500	2'000	2'000
3	Kandal	1'000	500	2'000	2'000
4	Svay Rieng	1'000	500	2'000	2'000
5	Stung Treng	500	250	1'000	1'000
6	Kratie	500	250	1'000	1'000
<b>Total distributed</b>		<b>5'000</b>	<b>2'500</b>	<b>10'000</b>	<b>10'000</b>
<b>Balance</b>		<b>0</b>	<b>500</b>	<b>5'000</b>	<b>5'000</b>

- Health**

**Objective 1: 20,000 families receiving health education information.**

*Activities planned*

Posters/leaflets to be printed on the use of oral re-hydration solution (ORS), aluminium sulphate and water purification tablets and distributed by CRC volunteers.

*Achievements*

All 20,000 leaflets were procured and distributed. CRC volunteers played an active and crucial role in health promotion and prevention in their respective villages.

No.	Province	ORS Leaflets (20,000)	Alum/Chloromine Leaflets (20,000)
1	<b>Koh Kong</b>	565	565
2	<b>Svay Rieng</b>	2'565	2'565
3	<b>Kandal</b>	3'378	3'378
4	<b>Kg. Thom</b>	2'405	2'405
5	<b>Kg. Speu</b>	1'752	1'752
6	<b>Prey Veng</b>	950	950
7	<b>Takeo</b>	2'015	2'015
8	<b>Kep</b>	900	900
9	<b>Kg. Chhnang</b>	943	943
10	<b>Kratie</b>	1'000	1'000
11	<b>Phnom Penh</b>	295	295
12	<b>Preah Vihear</b>	532	532
13	<b>Kg. Cham</b>	627	627
14	<b>B.M. Chey</b>	800	800
15	<b>B.T.Bang</b>	1'200	1'200
16	<b>Pailin</b>	73	73
<b>Total</b>		<b>20'000</b>	<b>20'000</b>

**Objective 2: Twenty six safe areas to be assessed.**

*Activities planned*

CRC/Federation, in cooperation with the Ministry of Health, to conduct health assessments for waterborne disease.

### *Achievements*

In close cooperation with UNICEF, WHO and NGOs, the Ministry of Health (MoH) took full responsibility for communicable disease surveillance. The CRC, whilst carrying out its own assessment of water and sanitation needs, assisted the MoH when requested.

- **Logistics/Communications**

#### **Objective 1: A communications network is established in flood affected areas.**

#### *Activities planned*

1. Repair existing CRC radio equipment.
2. Procure new radio equipment and install at provincial and community level.

### *Achievements*

CRC has an established communication network between the headquarters and the provincial branches. However, the communications system from the provincial branches to the sub-branches at community level is still weak. The Federation was able to support CRC to strengthen the communications by procuring and installing 30 radios in the following CRC Branch/Sub-Branch offices:

No.	Province	District	Destination	Number of Radios installed
1	Kampot	Angkor Chey	Sub-branch office	1
2	Kandal	Kandal	Sub-branch office	1
		Kien Svay	Sub-branch office	1
		Lovea Em	Sub-branch office	1
		Ksach Kandal	Sub-branch office	1
3	Kampong Cham	Kampong Siem	Sub-branch office	1
4	Kampong Chhnang	Kampong Chhnang	Branch office	1
		Chulkiri	Sub-branch office	1
		Kampong Leng	Sub-branch office	1
		Boribo	Sub-branch office	1
5	Kampong Speu	Phnom Srouch	Sub-branch office	1
		Kampong Speu	Branch office	1
6	Kratie	Kratie	Branch office	1
			Bosleav	1
7	Phnom Penh	CRC HQ	DM Department	1
8	Prey Veng	Prey Veng	Branch office	1
		Peam Ro	Sub-branch office	1
		Kampong Trabek	Sub-branch office	1
9	Pursat	Pursat	Branch office	1
		Kravanh	Sub-branch office	1
		Veal Veng	Sub-branch office	1
		Bakan	Sub-branch office	1
10	Svay Rieng	Svay Rieng	Branch office	1
		Romeas Hek	Sub-branch office	1
		Kampong Ro	Sub-branch office	1

11	Takeo	Takeo	Branch office	1
		Kirivong	Sub-branch office	1
		Boreichulsar	Sub-branch office	1
		Angkor Borei	Sub-branch office	1
		Koh Andet	Sub-branch office	1
<b>Total</b>				<b>30</b>

### ***Capacity Building***

Whilst the emergency appeal did not establish a specific objective for capacity building, the operation has been able to strengthen CRC capacity. In addition the Federation/CRC contracted a disaster management consultant from the region for two months to assist the NCDM in coordination and disaster management. The result of this initiative is reported in the ‘coordination and management’ section below.

### ***Federation Delegation***

The Head of Delegation and DP delegate provided technical support to CRC. The Belgian Red Cross fielded a logistics delegate to assist CRC for 2.5 months, and the Federation regional office in Bangkok provided technical support with water and sanitation activities.

### ***Coordination & Management***

In 2001 the responsibility for chairing the Emergency Response Group (ERG) meetings moved from the Cambodian Red Cross (CRC) to NCDM. The challenge of effective and timely disaster information gathering, data collection, analysis and dissemination was discussed in meetings between the NCDM and national/international partners in August 2001. The NCDM appealed for technical assistance in disaster management for its Secretariat.

Following consultations with CRC, NCDM, United Nations Disaster Management Team (UN-DMT), WFP and the Mekong River Commission (MRC), the Federation included funds for a disaster management consultant in the appeal. The overall task of the disaster management consultant was to provide technical advise to NCDM, strengthening it’s capacity to assess the impact of disasters and to advise the government of Cambodia on an appropriate response. With the support of the consultant NCDM was able to achieve the following:

#### ***Policy and coordination***

- To conduct and chair working group meetings (formerly called Emergency Response Group Meetings) involving representatives from relevant ministries and authorities, as well as international and non-governmental organizations.
- To provide written reports on the flood situation.
- To facilitate the assessment of damage to the agricultural sector and to make proposals for rehabilitation (done in coordination with the Ministry of Agriculture).
- To assist the mission of a Food and Agriculture Organisation (FAO) adviser.
- To conduct meetings with the Ministry of Water Resources and Meteorology (MoWRM) to discuss improvements to the early warning system.
- To assist a mission from the World Meteorological Organization (WMO) in cooperation with MoWRM.
- To participate in a regional meeting organised by the MRC that led to improvements in interagency collaboration around early warning systems.

- To obtain approval of Cabinet of Council of Ministers (no.1762, dated October 26, 2001) of NCDM plan and budget for 2002.
- To conduct a national workshop, presided over by Samdech Prime Minister Hun Sen, to review disasters and disaster management activities in Cambodia during 2001.

Compared to its response to the floods in 2000, the NCDM during 2001 was more extensively involved in on-site damage and needs assessment. Moreover, it took leadership in chairing the NCDM Working Group (WG) and in requiring PCDM to submit disaster reports. As a result, NCDM was able to effectively gather information on the impact of the floods in various parts of the country. NCDM also cooperated with a joint needs assessment that included the UN-DMT, Red Cross, IOs and NGOs. NCDM has also taken initial steps to improve its ability to establish an effective disaster management information system.

### ***Resource Mobilization***

The consultant assisted NCDM to mobilise relief assistance from within the public and private sector as well as from international organizations.

### ***Recommendations for follow up***

The Federation/CRC assisted NCDM to assess its capacity, develop a five-year strategy, develop a two year plan of action and has seconded a consultant to assist in coordination and disaster management. Since the formal support of CRC/Federation has been concluded, WFP and UNICEF have offered to continue the support. This is likely to mean the provision of further technical advice for an additional six to twelve months from April 2002 that is expected to provide NCDM with the following capacities:

- To develop, approve and oversee implementation of new policies and procedures in damage and needs assessment.
- That at times of disaster, NCDM takes the leadership in the coordination of national and international response.
- To assume the overall responsibility for the coordination of assessments.
- To define clear responsibilities for collection of data and reporting by PCDM, CRC and relevant ministries.
- To develop standard assessment/reporting formats and to provide guidance and training;
- To establish a capacity in information and communication technology;
- To promote, through NGOs, community based disaster risk management as a means to reduce poverty.
- To initiate policy level discussions on integrating disaster risk management in to a national poverty reduction strategy.

The consultant's end of mission report is available from the Federation upon request.

### ***Monitoring and Evaluation***

The delegation issued three Operation Updates and four web stories; hard copies were also shared with all partners in-country including governments authorities, diplomatic missions, international organizations and NGOs. More detailed monitoring in relation to each sector is explained below.

**Relief items:** The delegation initiated all procurement requisitions as soon as funds became available. Procurement was carried out by CRC - the implementing body of the operation - in accordance with the Federation procedures. The Federation DP delegate monitored the procurement process for all relief items in cooperation with the Belgian Red Cross bilateral logistics delegate who worked in Cambodia for 2.5 months to assist CRC to procure emergency stocks funded through the Belgian Red Cross. Both international and national staff participated in relief distributions whenever possible.

**Water sanitation:** The Federation water and sanitation officer joined the CRC headquarters staff to monitor water and sanitation activities in safe areas.

**Disaster Management Consultant:** The DM consultant reported directly to the Secretary General of the CRC and the Federation Head of Delegation. Weekly management meetings were held between the consultant and the CRC/Federation leadership. The consultant submitted verbal and written reports against the objectives of the assignment.

**Evaluation:** Two evaluations were carried out. The American Red Cross, a direct donor to the CRC during this flood operation, conducted a small scale joint evaluation with CRC. The findings showed that 99% of the assistance reached the beneficiaries.

A second and more comprehensive evaluation was commissioned by Federation and CRC in early May 2002. The International Institute for Disaster Management (IDRM) was used as an external evaluator and the Federation regional water and sanitation officer assisted the team. The following section provides an overview of the evaluation (the full report is available on request from the delegation):

#### *Objectives*

- To assess the quality and accuracy of the implementation of the emergency appeal.
- To assess to what extent the recommendations of the “Federation Regional Flood 2000 Study” report has been implemented.
- To identify possible key areas and ways to improve the Federation support to the CRC disaster response activities.

#### *Methodology*

A desk review was conducted on the background material and the evaluation adopted a highly participatory approach for gathering data. This included focus group discussions at the commune and village level and the use of key informants such as the commune and village chiefs, CRC volunteers and development officers. Interviews and meetings were conducted with representatives of NCDM, WFP, CARE, OXFAM, Lutheran World Federation, Mekong River Commission, American Red Cross, Federation and CRC. The evaluation took place in two of the worst affected provinces (Prey Veng and Svay Rieng).

#### *Overall findings*

The flood operation was found to be effective, particularly, in terms of the rapid assessment, identification of beneficiaries, identification of safe areas, the distribution of relief items, the installation of water and sanitation facilities and the hygiene awareness campaigns. In addition, the consultancy to NCDM was considered to be highly effective. For further detail please refer to the ‘lessons learned’ section below and the final report.

### ***Problems and Constraints***

The Federation appeal was launched on 3 September; events following 11 September and the sense of ‘donor fatigue’ after the Cambodian floods in 2000 clearly had an impact on the response to this appeal. The slow response meant a delay in purchasing the relief items as well as in starting the construction of latrines and wells in the safe areas.

Once the funds were made available, there was no major challenges or problems faced in implementing the activities. As mentioned above, although the targeted number of beneficiaries was assisted, not all activities could be implemented.

### ***Financial Update (see attached annex)***

The appeal was 61% funded. Expenditure was largely in-line with the budgets, however, there was some variance with travel costs which were higher than budgeted. Due to late pledges, the operation closed with a small balance of funds (representing less than 2% of the Appeal budget); this will be reallocated for capacity building in the organisational development, humanitarian values and disaster management programmes.

### ***Lessons Learned***

Based on the experience during the operation and the evaluation findings, the following are the key areas that will require further development:

#### ***1. The continued capacity building of the CRC***

- Integrated Community-based disaster preparedness (CBDP) planning and mitigation programmes.
- Primary health care and community development programmes (i.e. village and commune levels).
- Organizational development: defining a more flexible and effective structure within a larger context of the DM plan of the RGC by CRC taking a more auxiliary role to RCG and an active membership role in NCDM.

#### ***2. Community empowerment: The capability of the CRC to sustain initiatives in DM***

- Strengthen DM and other developmental activities particularly in CBDP and PHC.
- Incorporation of gender particularly participation of women.
- Continue the small-scale disaster mitigation infrastructure development.
- Continue livelihood development.

#### ***3. CRC to lay the foundation for development paradigm***

The CRC has to gradually veer towards developmental approaches, strategies and programmes to facilitate the above conditions.

#### ***4. For all partners to continue to support the leadership role of NCDM***

The NCDM is fast gaining its image as the country's lead agency in coordinating disaster/risk management. The CRC should continue to support the NCDM's strategic plan.

### ***Conclusion***

The Federation appeal, though under-funded, was able to generate appropriate resources for CRC to provide timely humanitarian assistance to the flood victims. CRC not only demonstrated its growing operational capacity but capacity building support was also provided to the government disaster coordination body (NCDM).

Given future flood disasters, this operation and especially the externally led evaluation, has provided some indications as how best the Federation can continue to provide support to CRC. The past few years have seen the growth and development of the CRC. The Federation's role in disaster response, in particular, and in disaster management in general will gradually become one of advisor and facilitator. The Federation will support CRC in its relationships with international development agencies and donors and will continue to provide technical support especially in organisational development and capacity building.

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*All International Federation Operations seek to adhere to the Code of Conduct and are committed to the Humanitarian Charter and Minimum Standards in Disaster Response (SPHERE Project) in delivering assistance to the most vulnerable.*

*For support to or for further information concerning Federation operations in this or other countries, please access the Federation website at <http://www.ifrc.org>.*

*This operation sought to administer to the immediate requirements of the victims of this disaster. Subsequent operations to promote sustainable development or long-term capacity building will require additional support, and these programmes are outlined on the Federation's website.*

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**INTERNATIONAL FEDERATION OF RED CROSS AND RED CRESCENT SOCIETIES**

Interim report	
Annual report	
Final report	X

**Appeal No & title: 29/2001 - Cambodia floods**  
**Period: years 2001 and 2002 up to August**  
**Project(s): PKH518**  
**Currency: CHF**

**I - CONSOLIDATED RESPONSE TO APPEAL**

FUNDING	CASH		KIND & SERVICES		TOTAL INCOME
	Contributions		Goods/Services	Personnel	
Appeal budget	2,034,955				
less					
Cash brought forward					
<b>TOTAL ASSISTANCE SOUGHT</b>	<b>2,034,955</b>				
<i>Contributions from Donors</i>					
Canadian Govt.via Canadian Red Cross (DGNC)	102,663				102,663
Danish Red Cross (DNDK)	36,473				36,473
Danish Red Cross (DNDK)	-35,000				-35,000
DFID - British Government (DFID)	308,227				308,227
DFID - British Government (DFID)	36,560				36,560
Finnish Red Cross (DNFI)	49,784				49,784
Icelandic Red Cross (DNIS)	3,187				3,187
Japanese Red Cross (DNJP)	101,750				101,750
Monaco Red Cross (DNMC)	11,465				11,465
Norwegian Govt.via Norwegian Red Cro (DGNN)	250,425				250,425
Norwegian Red Cross (DNNO)	27,825				27,825
Private Donors-online donations (DPOLD)	33				33
Singapore Red Cross (DNSG)	2,860				2,860
Swedish Govt.via Swedish Red Cross (DGNSE)	152,000				152,000
<b>TOTAL</b>	<b>1,048,253</b>				<b>1,048,253</b>

**II - Balance of funds**

Opening balance	
CASH INCOME Rcv'd	1,048,253
CASH EXPENDITURE	-1,010,557
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<b>CASH BALANCE</b>	<b>37,696</b>

**Appeal No & title: 29/2001 - Cambodia floods**

Period: years 2001 and 2002 up to August

Project(s): PKH518

Currency: CHF

**III - Budget analysis / Breakdown of expenditures**

Description	Appeal Budget	CASH Expenditures	KIND & SERVICES		TOTAL Expenditures	Variance
			Goods/services	Personnel		
<u>SUPPLIES</u>						
Shelter & Construction	238,000	118,858			118,858	119,142
Clothing & Textiles	316,400	173,752			173,752	142,648
Food/Seeds						
Water	602,875	185,885			185,885	416,990
Medical & First Aid						
Teaching materials	35,000					35,000
Utensils & Tools	105,200	51,432			51,432	53,768
Other relief supplies	142,600	56,261			56,261	86,339
<b>Sub-Total</b>	<b>1,440,075</b>	<b>586,188</b>			<b>586,188</b>	<b>853,887</b>
<u>CAPITAL EXPENSES</u>						
Land & Buildings						
Vehicles						
Computers & Telecom equip.	90,125	82,059			82,059	8,066
Medical equipment						
Other capital expenditures		1,568			1,568	-1,568
<b>Sub-Total</b>	<b>90,125</b>	<b>83,626</b>			<b>83,626</b>	<b>6,499</b>
<u>TRANSPORT &amp; STORAGE</u>	38,500	2,706			2,706	35,794
<b>Sub-Total</b>	<b>38,500</b>	<b>2,706</b>			<b>2,706</b>	<b>35,794</b>
<u>PERSONNEL</u>						
Personnel (delegates)	115,500	5,634			5,634	109,866
Personnel (local staff)	27,160	41,411			41,411	-14,251
Training						
<b>Sub-Total</b>	<b>142,660</b>	<b>47,045</b>			<b>47,045</b>	<b>95,615</b>
<u>GENERAL &amp; ADMINISTRATION</u>						
Assessment/Monitoring/experts		88,023			88,023	-88,023
Travel & related expenses	5,250	19,951			19,951	-14,701
Information expenses	15,750	36,224			36,224	-20,474
Administrative expenses	78,750	33,150			33,150	45,600
External workshops & Seminars						
<b>Sub-Total</b>	<b>99,750</b>	<b>177,347</b>			<b>177,347</b>	<b>-77,597</b>
<u>PROGRAMME SUPPORT</u>						
Programme management	137,217	69,655			69,655	67,562
Technical services	41,076	20,855			20,855	20,221
Professional services	45,552	23,135			23,135	22,417
<b>Sub-Total</b>	<b>223,845</b>	<b>113,644</b>			<b>113,644</b>	<b>110,201</b>
Operational provisions						
Transfers to National Societies						
<b>TOTAL BUDGET</b>	<b>2,034,955</b>	<b>1,010,557</b>			<b>1,010,557</b>	<b>1,024,399</b>