

Final report



International Federation
of Red Cross and Red Crescent Societies

PAKISTAN: BALUCHISTAN EARTHQUAKE

Final report
Emergency appeal n°
MDRPK002
GLIDE n° EQ-2008-000206-PAK
28 August 2009

Period covered by this Final Report: 29 October 2009 to 18 May 2009;

Appeal target (current): CHF 2.5 million (±USD 2.08 million or ±EUR 1.65 million);

Final Appeal coverage: 49%; however, total coverage actually 80% including all bilateral contributions direct to Pakistan Red Crescent [<click here to go directly to the final financial report, or here to view the contact details>](#)

Appeal history:

This Emergency Appeal was launched on 19 November 2008 for CHF 2.5 million (USD 2.08 million or EUR 1.65 million) to provide 4,000 emergency shelter provisions to the families (10 persons per family) affected by the earthquakes which struck Baluchistan on 29 October 2008.

Summary:

The Pakistan Red Crescent Society (PRCS), with the support of the International Federation under this appeal, responded to the series of earthquakes that struck in the early hours of 29 October 2008, by distributing emergency shelter items. The initial operation was completed in 23 days (from 14 December 2008 to 5 January 2009). Supplementary distributions were later on carried out on the request of emergency shelter cluster. A total of 3,793 families received emergency shelter assistance: 3,735 families were assisted in 23 days while another 58 families were assisted during supplementary distributions. 35 model shelters were also constructed to demonstrate and disseminate the proposed manner of construction.

Various humanitarian organizations including PRCS, with the support of the International Committee of the Red Cross (ICRC), provided food, non-food items, and health care and other needs to the affected population. However, a gap for shelter remained. This appeal was launched on 19 November 2008 for CHF 2.5 million. During winters, the temperatures in the affected districts of Ziarat, Pashin and Harnai dropped



Top: The photo shows shelter constructed by a beneficiary on his own design in Ziarat. Bottom: The same shelter from the inside. Photo: International Federation.

below freezing. This appeal sought to provide support to families not covered by the humanitarian response of other agencies and to support the PRCS in assisting those affected by this earthquake.

This appeal was launched based on the needs identified by the PRCS/International Federation assessment teams. This was also in response to the request of the national disaster management authority (NDMA).

The report gives the complete details of the emergency shelter distributions carried out under this appeal. A branch disaster management team (BDRT) training was also conducted in January 2009 for the national society's staff and volunteers (30 in total) who worked in this earthquake operation.

This was the second time (after the Cyclone Yemyin/floods operation in 2007) in Pakistan that the International Federation acted as emergency shelter cluster 'convener'.

The PRCS/International Federation were able to follow up with the procurement of the emergency winter shelter items in a timely manner and efficiently provide shelter assistance to the earthquake affected families.

Key lessons learnt include the pre-positioning of emergency shelter stocks to ensure that communities receive immediate assistance following a disaster. Another lesson learnt is the retention of committed volunteers on a long-term basis. In addition, the in-country Red Cross Red Crescent Movement partners seek to improve internal coordination.

This emergency appeal was launched for six months with the operating timeframe ending in May 2009. This is the final report for the Baluchistan earthquake emergency appeal. All funds have been spent. The last remaining funds from the appeal were used to procure emergency shelter items for 445 families, which have been stored at the PRCS national headquarters.

The Baluchistan earthquake operation inspired the International Federation's delegation to develop warm and winterised emergency shelters for mountainous conditions. This project is expected to be completed by the end of August 2009.

This appeal received multilateral contributions from: British Red Cross, Danish Red Cross, Monaco Red Cross, Netherlands Red Cross/Netherlands government, Norwegian Red Cross, the Republic of Korea Red Cross, Swedish Red Cross/government, Swiss Red Cross, and the International Development and Relief Foundation (IDRF). The PRCS/International Federation response was also bilaterally supported by the German Red Cross, Iranian Red Crescent, Kuwait Red Crescent and Spanish Red Cross.

The German Red Cross supported this emergency appeal on a bilateral basis through in-kind donations with the value of EUR 230,000. Of the total requirements, the German Red Cross pledged the following in-kind items for the Baluchistan earthquake operation: 8,000 tarpaulins; 4,000 shelter repair kits (German Red Cross to make direct payment to the supplier); and 30,000 bamboo poles and 9,000 timber planks. In addition, The Spanish Red Cross also supported this emergency appeal bilaterally through paying for the shelter items (mainly corrugated galvanized iron (CGI) sheets for an amount of EUR 300,000.

The International Federation, on behalf of PRCS would like to thank all partners who contributed generously to this appeal.

The situation

A series of powerful earthquakes shook the south western province of Baluchistan in the early hours of 29 October 2008. The epicenter of these earthquake was Wam Kotli (in the Ziarat district), 80 kilometers northwest of Quetta. The earthquakes affected approximately 122,000 people in the Ziarat, Pashin and Harnai districts. According to the provincial government, a total of 166 people lost lives while more than 320 have been injured. Aftershocks were felt over several months.

Various humanitarian organizations did respond immediately to the earthquake. The PRCS Baluchistan branch assessment team along with disaster management stocks responded within hours of the disaster. Relief, food, and health and care, and other needs were provided by international non-governmental organizations. An assessment team from the PRCS national headquarters and the International Federation country and regional office reached the affected areas within two days time. The earthquakes damaged and

destroyed quite a number of dwellings; most of them were made of mud and mud bricks and were not seismic resistant. The scale of destruction varied from cracks in houses to partial or total collapse. Given the severe winter conditions in the affected areas, shelter emerged as a prominent need.

The Baluchistan province can be divided into two majority ethnic groups: the Baluchis and Pakhtuns. Pakhtuns are the majority in the north, while Baluchis are mainly present in the south of the province. The earthquake affected population mainly comprised of Pakhtuns.

Most of the area in Baluchistan is barren with majority of the population living in scattered hamlets. Baluchistan is a disaster prone province. Before 2008, Baluchistan was hit by two major earthquakes: in Quetta in 1935 and in Makran coast in 1945. Cyclones, floods and drought are also common phenomena in this province. The national disaster management authority (NDMA - at a national level); and the provincial disaster management authority (PDMA) were the coordinating bodies from the government for the Baluchistan earthquake operation.

Under the emergency cluster system, the following clusters were activated for better coordination among the humanitarian actors: shelter; health and nutrition; water, sanitation and hygiene (WASH); food and agriculture; logistics; protection and education.

The Cluster Approach is one element of humanitarian reform that aims to strengthen overall response capacity and the effectiveness of the response(s) through partnerships (refer to: <http://www.humanitarianreform.org/humanitarianreform/Default.aspx?tabid=70>). The International Federation has made a commitment to provide leadership to the broader humanitarian community in emergency shelter in disaster situations, to consolidate best practices, map capacity and gaps, and lead coordinated response. The International Federation has committed to being a 'convener' rather than a 'cluster lead'.

In context of this agreed approach at the global level for the humanitarian community's response to the Baluchistan 2008 earthquake, the International Federation assumed the role of shelter cluster convener. The International Federation's role as convener was independent from its normal operations in Pakistan. A coordination office was established in Quetta. The shelter cluster was handed over to UN-HABITAT on 27 January 2009 for recovery phase.

Medical and relief needs of the earthquake affected people were being met by various humanitarian actors. Tents were also distributed among the families, whose homes were damaged/ destroyed in the earthquake. However, these tents were not sufficient to provide shelter against the harsh weather patterns in Baluchistan, especially in the earthquake affected parts. The shelter cluster addressed the main need for 13,000 shelters. In addition, other minor and miscellaneous needs were dealt.

The NDMA divided the earthquake affected families into four categories based on the amount of damage attained by their dwellings and the number of lives lost. The classification of these categories is as follows:

Category	Classification
Category A	Completely damaged dwellings, family members died
Category B	Partially damaged (up to 50 per cent) dwellings, family members injured
Category C	Minor damaged dwellings, family members with minor injuries
Category D	Minor damaged dwellings

By comparison with the 2005 earthquake, the scale of the 2008 disaster was smaller. The terrain in Baluchistan is quite different from what was present in the northern part of the country. The Baluchistan province comprises primarily of barren plains. Access to the affected areas was easy in contrast to the 2005 earthquake emergency interventions.

Red Cross and Red Crescent action

Overview

An Emergency appeal to support the PRCS was launched by the International Federation on 19 November 2008 for providing emergency shelter items to 4,000 earthquake affected families.

The ICRC launched a preliminary appeal for CHF 9 million on 30 October 2008 to enhance the emergency response operation of the PRCS. Under this appeal, the PRCS provided food and non-food items to more than

14,000 earthquake affected families in Ziarat, Pashin and Harnai. The items distributed include: 9,950 summer tents; 3,006 winterized tents; 28,090 blankets; 6,327 tarpaulins; 3,502 stoves; 1,133 quilts; 3,658 kitchen sets; 9,719 jerry cans and 1,914 food packs. In addition, the national society health team in Ziarat treated 4,960 patients. PRCS/ICRC also distributed a total of 2,060 corrugated galvanized iron (CGI) sheets in Ziarat, Pashin and Harnai.

The International Federation country office delayed in launching the appeal as the PRCS, with the help of ICRC was able to cover the immediate needs of the affected people. Other humanitarian actors were also running relief operations. With a number of private dwellings damaged/destroyed; there was, therefore, a need for emergency shelter in the affected areas to ensure people were protected and kept warm as temperatures dropped to minus nine degrees centigrade during night. The affected population was taking refuge in tents and makeshift shelters, which were inadequate with the weather and cold temperature at the time. Most of the affected areas are situated in the hills, where severe cold weather posed a risk to life.

Also the assessment by the government (and emergency shelter cluster) regarding the number of houses damaged took time to be completed. Before this operation, the International Federation carried out two shelter operations: one in 2006/07 in the 2005 earthquake affected areas, and the second in 2007 under the Cyclone Yemyin/floods appeal. As soon as a number was specified by the emergency shelter cluster, the International Federation launched this appeal.

The PRCS has a provincial branch in Baluchistan. There, PRCS had eight disaster management cells, three basic health units and three mobile health units. Staff from two of these health clinics were sent to the earthquake affected areas at the on-set of the emergency.

The PRCS along with the International Federation and ICRC pledged to meet the needs of approximately 6,000 emergency shelters, out of which 4,000 emergency winter shelters were committed by the International Federation under this appeal. During the course of the operation, some families migrated to warmer places in the province.

Each vulnerable family received the following items under this appeal:

- 12 CGI sheets.
- Two tarpaulin sheets.
- One shelter repair kit: A shelter kit consists of the following items: one kilogramme of three inch nails; one kilogramme of four inch nails; one kilogramme of six inch nails; two kilogrammes of roofing nails; half a kilogramme of washer roofing nails; one wooden saw; one sheet cutter; one claw hammer; one shovel with a wooden handle; one pick with a wooden handle and 20 meters of nylon rope
- 10 bamboo poles (each one between 15-16 feet long, when roped together at three meters in diameter)
- three timber planks (each one between 13-14 feet long)

Shelter

Objective: To meet the emergency winter shelter needs of 4,000 vulnerable families (some 40,000 beneficiaries, 10 persons per family) in the affected areas in Ziarat and Pashin districts in the south-western province of Baluchistan in Pakistan.

Emergency relief (shelter)	
Expected results	Activities planned
4,000 families are living in emergency shelters provided by the PRCS/International Federation to cope with the harsh winter.	<ul style="list-style-type: none"> • Procurement, following the International Federation standard procedures, of 4,000 emergency winter shelter packages • Construction of emergency model winter shelters • Dissemination of Red Cross Red Crescent principles • Distribution of shelter items among the identified families

Achievements:

The emergency shelter distributions for earthquake affected families, allotted to the PRCS/International Federation by the emergency shelter cluster, was completed in 23 days (from 14 December 2008 to 5 January 2009), by several teams comprising of 58 volunteers and staff from the national society. Primarily, the

International Federation provided technical support to the national society mainly through seven technical support staff and one operations coordinator. The PRCS/International Federation distributed the emergency shelter items among 3,735 families.

On request from the emergency protection cluster, the PRCS provincial branch carried out supplementary distributions for 58 vulnerable families in the Pashin district over February 2009. There were gaps in the rapid assessment list due to early seasonal migration of some people to lower elevations. This caused delays in the supplementary distributions. The supplementary distributions of 58 families brought the total number of families assisted under the emergency shelter operation to 3,793.

The details of these distributions are as follow:

District	Union Councils	CGI sheets	Tarpaulins	Shelter repair kits	Bamboos	Timber planks	Total families
Ziarat (Total=1,458 families)	Kuch	780	130	65	195	650	65
	Kawas	4,140	690	345	1,035	3,450	345
	Ziarat	3,000	500	250	750	2,500	250
	Zindra	9,576	1,595	798	2,394	7,980	798
Pashin (Total= 2,253 families)	Khushab	9,180	1,530	765	7,650	2,295	765
	Rodh	7,500	1,250	625	6,250	1,875	625
	Muzalai						
	Khanozai	5,400	900	450	4,500	1,350	450
	Balozai	3,384	564	282	2,820	846	282
	Dilsora	2,556	426	213	2,130	639	213
Total		45,516	7,585	3,793	27,724	21,585	3,793

The shelter construction team erected a total of 35 model shelters till 2 January 2009. Breakdown of the model shelters are as follows:

District	Number of model shelters constructed
Pashin	24
Ziarat	10
Quetta, provincial headquarters	1
Total	35

The people affected by the earthquake are accustomed to building and live in mud or mud-brick houses. In order to establish an understanding among the communities, the International Federation decided to demonstrate the suggested utility of shelter items by constructing model emergency shelters. The 35 models were erected as exemplars for the affected people. Two-pager guidelines for proposed shelter construction were also distributed among the beneficiaries. The construction of the model shelters was carried out simultaneously with the distributions. The beneficiaries were able to see the whole construction process and ask questions.

To make the beneficiaries aware of the Red Cross Red Crescent Movement and of the national society, a PRCS team carried out dissemination activities with the families that were distributed PRCS/International Federation emergency shelter items. This activity helped to harmonize the expectations of the targeted people in accordance with the PRCS/International Federation emergency shelter package.

Supply chain management was based in coordination with World Food Programme (WFP) facilities. A logistic base was established in Quetta with forward offices and warehouses/rub halls set-up in Khanozai in Pashin and Kawas in Ziarat. Distribution points were established consensually with the beneficiaries. The WFP provided warehousing and some transport at no cost.



PRCS staff and volunteers disseminating information on PRCS and its emergency shelter package in a community in Ziarat. Photo: Mubashir Fida/International Federation.

The WFP provided warehousing and some transport at no cost.

All the emergency shelter items were delivered in Quetta by the suppliers from 8 December 2008 to 4 January 2009. The delivery of the items was done on the following dates:

- 8 December 2008: Delivery of 2,000 shelter repair kits.
- 10 December 2008: Delivery of 2,000 shelter repair kits.
- 12 December 2008: Delivery of 8,000 and 10,000 CGI sheets.
- 21 December 2008: Delivery of 10,000 CGI sheets.
- 24 December 2008 - 4 January 2009: Delivery of 28,000 CGI sheets.
- 26 December 2008 - 1 January 2009: Delivery of 40,000 timber planks.



Beneficiaries at a distribution point in Pashin carry the CGI sheets in December 2008.
Photo: Mubashir Fida/International Federation.

Impact:

A formal evaluation of the operation was planned in June 2009. However, this could not take place as the PRCS/International Federation got involved in the internally displaced people (IDP) operation. An evaluation of the emergency shelter cluster was carried out in August 2009 by Geneva -- A report is expected in the coming months.

Based on a monitoring exercise carried out by the International Federation and PRCS in Pashin and Ziarat districts, approximately 79 per cent of the population who has received shelter items, constructed emergency shelters right away according to their needs. The remaining population (21 per cent) stored the shelter materials for the reconstruction of their permanent dwellings in spring time. In April 2009, when people returned after the winter migration, they used shelter items provided by the PRCS/International Federation to build their permanent shelters.

The shelter package was designed while keeping in view the local construction trends and materials used. These items are re-usable during reconstruction phase. Once the affected people constructed their shelters, the PRCS/International Federation provided items can be easily disintegrated, salvaged and reused in the construction of permanent dwellings.

The work of dissemination teams created a positive impact for the national society among the earthquake affected communities. People know what the PRCS is and what services it offers. It also provides the opportunity for PRCS to start long-term interventions in these areas.



Upon their return from seasonal migration in spring, a family in Pashin uses PRCS/International Federation items to build their permanent mud dwelling in June 2009. Photo: International Federation.

Previously, the PRCS mainly handled non-food and food item distributions. However, since 2006/7, the national society has also been identified as a key stakeholder in shelter relief. The International Federation's role of emergency shelter cluster convener has also supported/improved PRCS' profile. As an auxiliary arm to the government, PRCS is quite often requested by the NDMA to provide shelter support to the people affected in disasters.

Challenges:

- Extreme cold weather was an ongoing challenge for the PRCS/International Federation relief teams. This also allowed PRCS/International Federation personnel to lead a number of families in their migration to lower grounds.
- Another challenge was timely delivery of the procured items in Quetta and Ziarat. Apart from delays of a couple of days for some items, suppliers were very much on schedule.
- The earthquake affected people were not satisfied with the government's compensation package and there were some strikes and road blocks. It posed some difficulty for the PRCS/International Federation while carrying out the distribution. However, the PRCS/International Federation dissemination teams helped in neutralizing this situation.
- There was some dissonance between the NDMA/PDMA and the PRCS/International Federation. This was because there was a confusion between the construction of an emergency shelter as opposed to simple construction or the construction of basic housing. Persistent advocacy at coordination meetings in Islamabad and Quetta brought the frequency of the government authorities in accordance with the PRCS/International Federation to some extent.

Conclusion

Lessons learnt:

- This was the third shelter operation carried out by the PRCS/International Federation over the last four years. However, no disaster preparedness stocks for emergency winter shelter were in place. From the remaining funds of this appeal, shelter stocks for 445 have been procured and stored in the PRCS national headquarters.
- More than 50 volunteers were involved in the distribution of shelter packages. All these volunteers were extremely motivated to serve the most vulnerable. The PRCS should make an effort towards retaining these volunteers in the long run.

- At the onset of a disaster, better coordination should be maintained with all the Movement partners present in the country.
- Looking at Baluchistan, we acknowledge that it is a disaster prone province. In 2007, Baluchistan was hit by Cyclone Yemyin/floods and in 2008 there was the earthquake. PRCS should carry out certain long-term disaster management and health projects in this province to build the capacity of the vulnerable communities.

Out of the total funding, 87 per cent was utilized for the procurement of shelter items, while the remaining 13 per cent was spent on transportation and storage, personnel and office costs/communications/financial charges/other general expenses.

Under ICRC, the Baluchistan earthquake appeal allowed PRCS to establish a health clinic in Ziarat. This health clinic has been supported by the International Federation since April 2009. This clinic allows PRCS to carry out more long-term projects in the province.

Though, Baluchistan has an old provincial branch, there was opportunity for building PRCS' capacity. At the completion of the operation, a BDRT training was organized in January 2009. Approximately 30 participants, comprising of disaster management officers from different disaster management cells and volunteers in Baluchistan, attended the training.

Based on the lesson learnt from this operation, the International Federation's secretariat offices funded an independent project for six months to design an emergency winter shelter. This shelter is being designed in coordination with other humanitarian organizations whose forte lie with shelter. After the final approval of the design, its' stocks will be stored. In any coming disasters, these stocks will play a vital role in serving the vulnerable communities in an efficient and effective manner.

Under this emergency appeal, the PRCS/International Federation distributed emergency shelter items to 3,793 (approximately 37,930 people; 10 persons per family); achieving the target by 95 per cent. The operation was completed within the received funding and set timeframe.

How we work

All International Federation assistance seeks to adhere to the [Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations \(NGO's\) in Disaster Relief](#) and 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

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

International Federation of Red Cross and Red Crescent Societies

MDRPK002 - Baluchistan Earthquake

Final Financial Report

Selected Parameters	
Reporting Timeframe	2008/11-2009/8
Budget Timeframe	2008/11-2009/5
Appeal	MDRPK002
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	2,499,553					2,499,553
B. Opening Balance	0					0
Income						
<u>Cash contributions</u>						
<i>British Red Cross</i>	131,026					131,026
<i>Danish Red Cross</i>	38,044					38,044
<i>Danish Red Cross (from Danish Government)</i>	145,989					145,989
<i>Great Britain - Private Donors</i>	10					10
<i>International Dev. & Relief Foundation IDRF</i>	80,585					80,585
<i>Korea Republic Red Cross</i>	30,041					30,041
<i>Monaco Red Cross</i>	13,944					13,944
<i>Netherlands Red Cross (from Netherlands Government)</i>	300,120					300,120
<i>New York Office (from United States - Private Donors)</i>	27					27
<i>Norwegian Red Cross</i>	75,520					75,520
<i>Sweden Red Cross</i>	272,465					272,465
<i>Swiss Red Cross (from Swiss Government)</i>	100,000					100,000
<i>Unidentified donor</i>	-1,199					-1,199
C1. Cash contributions	1,186,572					1,186,572
<u>Other Income</u>						
<i>Services</i>	29,065					29,065
C5. Other Income	29,065					29,065
C. Total Income = SUM(C1..C5)	1,215,637					1,215,637
D. Total Funding = B + C	1,215,637					1,215,637
Appeal Coverage	49%					49%

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	1,215,637					1,215,637
E. Expenditure	-1,215,637					-1,215,637
F. Closing Balance = (B + C + E)	0					0

International Federation of Red Cross and Red Crescent Societies

MDRPK002 - Baluchistan Earthquake

Final Financial Report

Selected Parameters	
Reporting Timeframe	2008/11-2009/8
Budget Timeframe	2008/11-2009/5
Appeal	MDRPK002
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)		2,499,553					2,499,553	
Supplies								
Shelter - Relief	620,872	645,132				645,132	-24,260	
Shelter - Transitional		60,995				60,995	-60,995	
Construction Materials	1,329,471	2,169				2,169	1,327,302	
Clothing & textiles	721	722				722	-1	
Medical & First Aid	242,114	242,114				242,114	0	
Total Supplies	2,193,178	951,132				951,132	1,242,046	
Transport & Storage								
Storage	4,665	8,039				8,039	-3,374	
Distribution & Monitoring	2,558	7,388				7,388	-4,830	
Transport & Vehicle Costs	54,021	54,293				54,293	-272	
Total Transport & Storage	61,244	69,719				69,719	-8,475	
Personnel								
International Staff	10,787	13,272				13,272	-2,485	
National Staff	16,430	24,684				24,684	-8,254	
National Society Staff	15,087	15,191				15,191	-104	
Consultants	11,013	11,013				11,013	-0	
Total Personnel	53,317	64,161				64,161	-10,844	
General Expenditure								
Travel	18,589	19,317				19,317	-728	
Information & Public Relation	544	1,436				1,436	-892	
Office Costs	6,778	20,188				20,188	-13,410	
Communications	1,141	1,142				1,142	-1	
Financial Charges	126	2,484				2,484	-2,358	
Other General Expenses	2,165	2,166				2,166	-1	
Total General Expenditure	29,343	46,733				46,733	-17,390	
Programme Support								
Program Support	162,471	83,891				83,891	78,580	
Total Programme Support	162,471	83,891				83,891	78,580	
TOTAL EXPENDITURE (D)	2,499,553	1,215,637				1,215,637	1,283,916	
VARIANCE (C - D)		1,283,916				1,283,916		