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DREF final report

Maldives: Water Crisis



International Federation
of Red Cross and Red Crescent Societies

DREF n° MDRMV0002	GLIDE n° AC-2014-000161-MDV
Issue on: 15 May 2015	Timeframe covered by this update: 4 December 2014 to 4 February 2015
Operation start date: 4 December 2014	Operation end date: 4 February 2015
Overall operation budget: CHF 211,403 Actual expenditure: CHF 196,355 (93%) Amount return to DREF pot: CHF 15,048	N° of people planned: up to 32,000 N° of people reached: approx. 150,000
Red Cross Red Crescent Movement partners currently actively involved in the operation: Maldivian Red Crescent, IFRC Sri Lanka country delegation, Sri Lanka Red Cross Society, IFRC South Asia Regional Delegation (SARD), IFRC Asia Pacific Zone Office (APZO)	
Other partner organizations actively involved in the operation: Maldivian government, Maldives National Defence Force (MNDF), Police and local organizations	

A. Situation analysis

Description of the disaster



Malé water crisis affected a large number of population, including children and elderly.
Photo: MRC

On 4 December, fire broke out inside the Maldives Water and Sewerage company (MWSC) Generator Unit in the capital Male, causing a major break-down in the functioning of the main water desalination plant and disrupting supply of drinking water to the inhabitants of the main island, which constitute approximately 50 per cent of the total population of the Maldives. The authorities announced that it would take at least a week before the plant is functional again, due to the lack of spare parts and technical expertise in-country.

The population of Malé is 153,000 as per the preliminary results of a census¹ done this year. In addition, Maldivian Red Crescent (MRC) estimates there are up

to 50,000 expatriate workers and undocumented migrants in the city (not covered under the census). The vast majority of households in the capital rely on MWSC for their daily water needs. Wells have been a traditional source of water, but in recent years drainage water and other pollutants have increasingly lowered the water quality resulting in water from wells not currently in use for household purposes.

The government declared a state of disaster, and a governmental task force, headed by the Minister of Defense, was set up to coordinate the distribution of safe drinking water. On 8 December, the government declared a week-long national holiday as part of efforts to mitigate the effects of the crisis and prevent much feared civil disturbance. The government officially requested other governments, organizations and institutional partners, including MRC, to

¹ <http://www.planning.gov.mv/census/census%202014/CensusPreliminary/PreliminaryResults.pdf>

urgently provide water as a short-term solution, as well as desalination equipment and other support to alleviate the situation.

In the days that followed, governments of India, Sri Lanka, China and the United States responded with air-lifts of drinking water, as well as mobilization of navy ships with desalination equipment. In addition, the authorities ensured minimal daily supply of pumped water (one-hour supply every six-hours); however only a limited number of residents could access this provision, due to low pressure of water. Despite initial anxiety among the residents, there have not been any reports of violence, apart from minor scuffles in distribution queues.

The DREF operation was revised on 31 December 2014 for a two-month operating timeframe extension to accommodate the provision of jerry cans as part of the effort to promote safer water storage. Following the completion of all planned activities of the operation, the unspent balance of CHF 15,048 will be returned to the DREF pot.

Summary of current response

Overview of Host National Society

Maldivian Red Crescent (MRC) responded immediately to government requests for assistance by mobilising 24 staff as well as over 700 volunteers from the MRC Malé branch National Emergency Response Team (NERT) and the Emergency Response Team (ERT), to help manage the government run water distribution points between 4 and 12 December 2014. In response to government appeal, MRC requested additional IFRC support in mobilizing water tanks and jerry cans, through the already approved DREF allocation for drinking water and communication systems. The bottled water was distributed to the community, whereas the water tanks were given to the hospital. The MNDF replenished some water from the nearby water desalination plants at Thulusdhoo Island, located at about two hours from Malé. To date, MRC response is estimated to have benefited 150,000 people through its delivery of goods and services.

A total of 578 volunteers have signed up with MRC during the operation period, and increased the overall MRC volunteers base. The volunteers were involved in assisting the distribution of water at 27 government-run distribution points. In addition, they were tasked to deliver water to vulnerable households whose members could not join cues. This was a great opportunity to test out the response mechanism and a lot of success was celebrated along with identification of lessons learned and areas where improvement is required.

Overview of Red Cross Red Crescent Movement in country

Neither the IFRC nor any Partner National Societies have had permanent in-country presence in the Maldives since the 2004 Tsunami programming was completed in early 2013. The regional delegation for South Asia, based in New Delhi, acts as the country team for IFRC. This DREF operation has been managed by SARD in coordination with APZ DMU, and supported by the Sri Lanka country delegation, both in terms of procurement and dispatching of relief goods, and deployment of a relief delegate to assist MRC in the early phase of the operation.

Overview of non-RCRC actors in country

The government established an emergency task force led by the Defence Minister to manage the operation, while the Maldives National Defence Force (MNDF) was responsible for its implementation. The MNDF and police as well as a few local organizations, such as MRC, the Scout Association of Maldives and Guide Association of Maldives are also supporting the government in providing water at distribution points. The Health Protection Agency (HPA) was monitoring the situation for potential health hazards and preparing information, education and communication (IEC) material to generate awareness on health hazards. HPA has requested MRC to assist them during awareness promotion activities.

The Maldives government has requested and received support from several countries, including India, Sri Lanka, Bangladesh, United States and China. The Singaporean Government provided technical experts to assist in the repair works needed at the water treatment plant linked to the fire accident.

Needs analysis and scenario planning

Need analysis

The water crisis affected the whole capital city of Malé as the MWSC is the sole provider of water. Hence, the total population of approximately 150,000 people, as well as up to 50,000 migrant/expat workers, were targeted for blanket distributions of water. Initially, the authorities identified drinking water as the main need. In response to that, MRC and IFRC developed the DREF request focusing on procurement, transport and distribution of 90,000 L of bottled water, while acknowledging limitations of this approach, both in relation to cost-effectiveness and environmental impact.

Within the first week of the emergency operation, the governmental task force formulated additional needs and communicated those to MRC in coordination meetings. Those additional needs mostly focused on water treatment, storage and distribution, which included desalination equipment, water tanks and jerry cans.

As the additional needs were communicated, MRC and IFRC explored possibilities for provision of water treatment equipment, both for desalination and for purification of fresh water from available water sources in Male. Both options were discarded, as relevant desalination equipment was not readily available for procurement and deployment in such a short time-span; the water purification units were available, however it soon became obvious that available water sources were not adequate, due to their limited capacity (shallow wells) and stringent environmental regulations related to pumping and treatment of fresh water. Consequently, MRC requested IFRC to assist in providing 10 water tanks and 32,000 10L jerry cans, while at the same time reducing the quantity of bottled water to 30,000 litres, in view of the steady supply ensured by other stakeholders.

Beneficiary selection

The vulnerable groups were identified with the help of Ministry of Gender and Law and other local NGO's. The groups identified were people with special needs, elderly, pregnant women and single parents with children under the age of five. MRC initiated the distribution based on the list provided by Ministry of Gender and Law, who had an existing list. MRC also ensured that people who might not have registered themselves on the government list also was able to have access to this service by having a hotline.

During the first day of water distribution at the government setup sites, it was noticed that the expatriate working population were having challenges in gaining access to water. MRC flagged this concern with the authorities specially with the Health Protection Agency (HPA) as this might lead to a health epidemic as most expatriate working population live in harsher conditions than the general public. Also once this was resolved MRC and HPA worked together in creating messages of use of water and collection of water in different languages ranging from Dhivehi, English, Bengali, Singhalese. These messages were posted at the non-portable water distribution sites.

Risk Analysis

Initially, there were fears of potential tension among the affected population, for which reason the government announced a week-long national holiday on 8 December. However, no major disturbances took place in the course of this emergency. Further, the health and hygiene situation was being monitored closely by the HPA, as noted above, as there was high possibility of epidemics breakout due to shortage of water for daily use.

In spite of the announced delay in the delivery of jerry cans from the Asia Pacific Zone Logistics Unit (ZLU) in Kuala Lumpur (caused by extremely limited availability of transport), MRC maintained the request for jerry cans, as it had earlier committed to the authorities to support the situation with such items. This resulted in a potential risk of justifying the relevance of this support and ensuring adequate targeting for their distribution and related accountability. MRC has later reviewed this component based on the presented time schedule and requested it to be cancelled. However the late request for cancellation could not be executed. To minimise the risk, MRC provided a detailed targeting and distribution plan for the jerry cans.

B. Operational strategy and plan

Overall Objective²

The overall objective of this operation is to provide up to 10,000 people with clean drinking water, as well as to assist up to 32,000 people with relief items for storage and distribution of water, hygiene promotion messages.

Proposed strategy

The strategy was revised and reflected in the [DREF update no. 1](#) covering:

- A total of 30,000 litres of bottled water is to be procured, initially in Sri Lanka, and sent via commercial cargo airplanes to Malé.
- A total of 10 water tanks are to be procured and transported from Sri Lanka, as part of MRC commitment to assist the authorities in improved storage and distribution of water. To speed up this intervention, Sri Lanka Red Cross Society (SLRCS) will second water tanks from their stocks, which are to be replenished through this DREF.
- A total of 32,000 10L jerry cans are to be procured and dispatched to Maldives, as part of MRC commitment to the authorities to help improve the household-level storage of drinking water.
- Mobilization of volunteers to assist with ongoing and evolving needs, distribution of water, access to most vulnerable households, and health and hygiene promotion efforts of the authorities.

² The overall objective has been revised as additional relief components were included in the operational plan.

Operational support services

Human resources

MRC has used 24 staff and over 700 volunteers in this operation. The number of volunteers grew steadily from the first reported number of 150, up to approximately 800. Their mobilization costs are included in the budget, as well as the minimum volunteer insurance for 2014 and 2015. One delegate from the IFRC delegation in Sri Lanka has been deployed to Malé on 7 December to support MRC in coordinating between MRC, SARD and APZO. The delegate assisted MRC in operational planning and implementation over a period of one week.

The DREF budget also includes a provision for the deployment of two Regional Disaster Response Team (RDRT) members specialized in water and sanitation, if water purifying units setup was a possible solution. After discussions with SARD WatSan technical support and official from Environmental Protection Agency, the possibility of using water purifying units were ruled out since the Malé's fresh water lense is not in a state of being drained or used for a longer term without causing more environmental implications. Therefore the RDRT support was declined by MRC.

Logistics and supply chain

The IFRC delegation in Sri Lanka, supported by the ZLU in Kuala Lumpur, is handling the procurement and transportation of water, water tanks, as well as limited number of 10L jerry cans (2,500). The water tanks and 2,500 10L jerry cans are seconded by SLRCS, and this operational budget provisions for the replenishment of those stocks of SLRCS. The remaining 29,500 10L jerry cans have been dispatched by the KL ZLU. Replenishment of those stocks, as well as SLRCS stocks, are covered by this budget.

The Indian Red Cross Society has initially offered to support six bladder tanks and related accessories, as well as three RDRT members, if needed. This offer was declined with thanks, following MRC's revision of the needs for this support.

Information technologies (IT)

In addition to regular mobile communication which is largely uninterrupted, MRC are provided with five VHF handsets to support the operation, as frequent movement of staff and volunteer teams requires this back-up communication system. However the devices were not used during the water crisis due to the challenges in clearance and difficulty with programing them. Discussion is ongoing to resolve this issue.

Communications

With the proposed operation, MRC, supported by IFRC, has increased communications efforts towards the media and towards beneficiaries in connection with distributions. A [news story](#) was produced shortly after the crisis. In order to ensure the identify of MRC volunteers in the operation as well as to document increase number of volunteers mobilized for the operation, t-shirt and ID card³ with MRC logo were provided to volunteers.

Aside from the visibility created through mobilization of volunteers, 200 stickers with message and visual aid on safe water practice were developed jointly with Health Protection Agency, Ministry of Health. These stickers were placed on the 10 water tanks that were being stationed at health facilities and National Drug Agency. MRC also took advantage of the increasing number of social media users in the country to share health awareness and related messages on social media platform.

MRC in recognizing volunteers' contribution in the operation provided them with small tokens of gratitude (refreshment, certificate, and USB drive carrying MRC and IFRC logo).

Security

Malé is a densely populated urban setting and it was feared that this could pose security concerns due to water crisis. However, this risk did not materialize and no security problems have been incurred during the operational implementation.

Planning, monitoring, evaluation, & reporting (PMER)

MRC, supported by the surge deployment from IFRC country delegation in Sri Lanka and SARD, has been responsible for the day-to-day implementation and monitoring of the operation. IFRC is assisting MRC in elaborating implementation plans and facilitating the administrative and financial flow of information and reports between MRC, SARD, APZO and other stakeholders. A lessons learnt workshop was held between 14 and 15 January 2015, with participation from 22 MRC staff and volunteers and 3 IFRC SARD staff. The National Society benefitted from this

³ The ID cards are made with durable material and with generic information on them, allowing MRC to reuse them for future operations or programmes.

experience, and the lessons learnt exercise helped them consolidate the gained knowledge and prioritize the strengthening of adequate follow-up disaster preparedness capacity.

Administration and Finance

Existing financial systems were used to support and monitor the operation. IFRC SARD provided ongoing support to MRC in this process, and responsible for the management of the DREF budget. Following the completion of all planned activities of the operation, the unspent balance of CHF 15,048 will be returned to the DREF pot.

C. Detailed Operational Plan

Quality Programming / Areas Common to all sectors			
Outcome 1: Continuous assessments and monitoring of the situation through mobilization of staff and volunteers in Male.	Outputs		% of achievement
		Output 1.1: Mobilization of staff and volunteers for assessments, monitoring and distribution of water, water tanks and jerry cans, as well as promotion of health and hygiene related messages.	
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
Mobilization of 2 MRC HQ staff	x		100%
Mobilization of up to 150 NERT and ERT member and newly signed up volunteers	x		100%
Continuous monitoring and assessment of the situation and distributions	x		100%
Progress towards outcomes			
<p>With the prompt mobilization of staff and volunteers by MRC, the NS's response operation as well as government's response operation were successfully implemented. This also mitigate some of the potential tensions of affected populations likely to arise from slower and uncoordinated response. MRC also seconded some of its volunteers to assist other government agencies, in particular the Health Protection Agency of Maldives in chlorination of public wells. With regards to assessment, MRC initially intended to carry out limited first-hand assessments, and was assisted by SARD to adapt appropriate questionnaires; however those assessments did not take place, as the emergency was swiftly brought to an end, and most needs were formulated in agreement with the authorities' national task force. Overall, the government recognized MRC's auxiliary role in this emergency response in which further build on the National Society profile within the country.</p> <p>Aside from mobilizing existing staff and volunteers, MRC also expanded its volunteers base with new recruitment as well as refresh the interest and commitment of existing volunteers. There is opportunity for MRC to explore ways to further strengthen its volunteers management system. In line with building the capacities of MRC staff and volunteers for future disaster response, the first national emergency response team (NERT) training was launched in late 2014. The training packages and guidelines for NERT and ERT are being developed with the support of SARD. It is also important to recognize the role of the HQ staff in coordination with the authorities, supervision of volunteers, clearance of relief items, provision of regular information and reports to IFRC and general public.</p>			

Operationally, certain areas requiring improvement have been identified, mainly relating to internal division of responsibilities, familiarity with the IFRC rules and regulations pertaining to DREF management and accountability, logistics, as well as preparation and follow-up on the Emergency Plan of Action. As this is MRC first experience, it is seen as a unique opportunity to build relevant capacities of the National Society, as mutually agreed in the planned lessons



Group work and discussion during the lesson learnt workshop. Photo: MRC

learnt workshop. During the workshop, some recommendations were identified, of which majority of them focused on institutional preparedness and capacity development, partnership and auxiliary strengthening. Four main steps were also prepared to ensure the recommendations are considered and implemented effectively and timely. For the lesson learnt report, kindly request from [IFRC APZO PMER focal point](#).

Water, sanitation, and hygiene promotion			
Outcome 1: The risk of water and sanitation related diseases has been reduced through access to safe drinking water to reduce the risk of water borne disease and hygiene promotion.	Outputs		% of achievement
	Output 1.1: Daily access to safe drinking water which meets Sphere standards in terms of quantity and quality is provided to target population.		100%
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
Procurement (Sri Lanka), transport and distribution of 30,000 l of drinking water	x		100%
Hygiene promotion activities	x		100%
Procurement, transport and pre-positioning of water tanks	x		100%
Outputs			% of achievement
Output 1.2 ⁴ : Target population (16,000 households) has access to safe water storage through distribution of jerry cans.			Due to the changing needs, this output is no longer relevant
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
Procurement of jerry cans, transport from KL and clearance		x	Refer to narrative for details
Distribution of jerry cans to identified households		x	Refer to narrative for details

⁴ Added output to match the revised plan of action.

Progress towards outcomes

Under the DREF, 10 water tanks (2,500 litres) and 32,000 jerry cans (29,500 of 10 litres and 2,500 of 20 litres) were brought to Maldives. Eight of the water tanks were handed over to the main government hospital and placed in the pre-identified locations – three in Indhira Gandhi Memorial Hospital, three in Hulhumale Hospital, and two in Vilimale health centre in Male. These tanks addressed the immediate water needs during the crisis to ensure health facilities are operational. The remaining two tanks were placed in the compound of the National Drug Agency as a means of water collection and storage.

Of the total of 32,000 jerry cans, 243 were distributed to vulnerable groups as per the beneficiary list provided by the Ministry of Law and Gender (43 identified as pregnant women and 220 identified as disabled person). Although the complete list contained 263 persons, 20 (8%) of them could not be reached during the distribution, as the houses visited did not have any occupants and the provided mobile contact numbers were not reachable. Apart from the jerry cans, 2,187 bottled water (1 liter) were also delivered to the same beneficiaries.

The initial proposed strategy for drinking water bottles was not optimal, financially efficient nor environmentally friendly. However, this short-term, gap-filling approach is recognized as a rapid intervention which has met the immediate and acute needs in Malé, as per the official request from the government. With the total water contribution from other government and international agencies being closely monitored and the supplies supported by this DREF delivered in batches, the overall distributions were managed effectively. Furthermore, the strategic approach of working with Sri Lanka Red Cross to first provide 2,500 jerry cans (10 litres) from its DP stocks and delivered to Malé has allowed prompt response in ensuring safe water storage practice. These items were later replenished by the DREF.

The remaining majority of 29,500 jerry cans were mobilized from the APZ Logistics Unit warehouse in Malaysia and their transport organized on 17-18 December. Despite the announced late delivery, which somewhat risked compromising the purpose of these relief items considering that the emergency operation has already ended by the time they could be delivered, MRC had maintained this request due to its own earlier commitments. A subsequent revision of the needs led to a request to cancel the delivery, but the items had already been dispatched. Upon analysis, MRC decided not to distribute the remaining jerry cans and explore alternative option to pre-position them within the country. As MRC does not have any warehousing capacity within the country for these items, the National Society sought the assistance of Ministry of Defence to place the jerry cans in four strategic hubs of National Defence Force (NDF). The agreement reinforces the auxiliary role of the National Society and establishes new relationship with the ministry. In the event of future disaster, the ministry would require approval from MRC to release these items, and this enables MRC to ensure accountability and proper distribution of these items.

Hygiene promotion messages have been translated to the relevant languages and available at distribution points to inform the target population. MRC also worked closely with the HPA during the water distribution. In return, HPA provided training on water source chlorination for 8 MRC emergency health volunteers (previously trained in ECV). The subsequent plan of pairing the trained volunteers with HPA staff for field work was put on hold as the rainy season started which was deemed as not suitable for chlorination exercise.

Five units of used Motorola handheld GP 36 with 5 units of 7.4V lithium Ion Battery, 5 Units of charger and 5 units of power supply was brought in through Asia Pacific Zone office in Kuala Lumpur. These sets were not used during the water crisis due to the challenges in clearance and difficulty with programing the devices. Discussion is ongoing to resolve this issue.



(Top) MRC volunteers collecting drinking water for distribution during Male water crisis. **(Bottom)** Affected people queueing at one of the water distribution point.
Photo: MRC.

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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 (NGO's) 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.

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



Save lives.
protect livelihoods,
and strengthen recovery
from disaster and crises.



**Enable healthy
and safe living.**



**Promote social inclusion
and a culture of
non-violence and peace.**

Disaster Response Financial Report

MDRMV002 - Maldives - Water Crisis

Timeframe: 06 Dec 14 to 04 Feb 15

Appeal Launch Date: 06 Dec 14

Final Report

Selected Parameters

Reporting Timeframe	2014/12-2015/3	Programme	MDRMV002
Budget Timeframe	2014/12-2015/2	Budget	APPROVED
Split by funding source	Y	Project	*
Subsector:	*		

All figures are in Swiss Francs (CHF)

I. Funding

	Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability	TOTAL	Deferred Income
A. Budget		211,403				211,403	
B. Opening Balance							
Income							
<u>Other Income</u>							
<i>DREF Allocations</i>		211,403				211,403	
C4. Other Income		211,403				211,403	
C. Total Income = SUM(C1..C4)		211,403				211,403	
D. Total Funding = B + C		211,403				211,403	

* Funding source data based on information provided by the donor

II. Movement of Funds

	Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability	TOTAL	Deferred Income
B. Opening Balance							
C. Income		211,403				211,403	
E. Expenditure		-196,355				-196,355	
F. Closing Balance = (B + C + E)		15,048				15,048	

Disaster Response Financial Report

MDRMV002 - Maldives - Water Crisis

Timeframe: 06 Dec 14 to 04 Feb 15

Appeal Launch Date: 06 Dec 14

Final Report

Selected Parameters

Reporting Timeframe	2014/12-2015/3	Programme	MDRMV002
Budget Timeframe	2014/12-2015/2	Budget	APPROVED
Split by funding source	Y	Project	*
Subsector:	*		

All figures are in Swiss Francs (CHF)

III. Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability		
	A					B	A - B	
BUDGET (C)			211,403			211,403		
Relief items, Construction, Supplies								
Water, Sanitation & Hygiene	11,000		11,524			11,524	-524	
Utensils & Tools	83,200		84,707			84,707	-1,507	
Total Relief items, Construction, Sup	94,200		96,231			96,231	-2,031	
Land, vehicles & equipment								
Computers & Telecom	2,500		2,377			2,377	123	
Total Land, vehicles & equipment	2,500		2,377			2,377	123	
Logistics, Transport & Storage								
Storage	5,500		305			305	5,195	
Distribution & Monitoring	1,200		52,906			52,906	-51,706	
Transport & Vehicles Costs	54,000		198			198	53,802	
Logistics Services	17,541		11,030			11,030	6,511	
Total Logistics, Transport & Storage	78,241		64,439			64,439	13,802	
Personnel								
National Staff			140			140	-140	
National Society Staff	2,400						2,400	
Volunteers	8,050		1,155			1,155	6,895	
Total Personnel	10,450		1,296			1,296	9,154	
Workshops & Training								
Workshops & Training	2,209		2,477			2,477	-268	
Total Workshops & Training	2,209		2,477			2,477	-268	
General Expenditure								
Travel	3,000		3,910			3,910	-910	
Information & Public Relations	5,000		7,057			7,057	-2,057	
Office Costs	1,500		800			800	700	
Communications	600		171			171	429	
Financial Charges	300		566			566	-266	
Other General Expenses	500		5,047			5,047	-4,547	
Total General Expenditure	10,900		17,552			17,552	-6,652	
Indirect Costs								
Programme & Services Support Recov	12,903		11,984			11,984	918	
Total Indirect Costs	12,903		11,984			11,984	918	
TOTAL EXPENDITURE (D)	211,403		196,355			196,355	15,047	
VARIANCE (C - D)			15,047			15,047		