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# Emergency appeal final report

## Guatemala: Tropical Depression 12-E

 International Federation  
of Red Cross and Red Crescent Societies

### Final report

Emergency appeal n° MDRGT003

GLIDE n° [TC-2011-000157-GTM](#)

20 February 2013

**Period covered by this Final Report:** 26 October 2011 to 31 October 2012.

**Appeal target:** 684,150 Swiss francs.

**Appeal coverage:** 105 per cent, [<click here to go directly to the final financial report, or here to view the contact details>](#)

#### Appeal history:

- An Emergency Appeal was launched on 26 October 2011 for 786,728 Swiss francs for 9 months to assist 1,500 families.
- 240,190 Swiss francs were initially allocated from the International Federation of Red Cross and Red Crescent Societies' (IFRC) Disaster Relief Emergency Fund (DREF) on 19 October 2011 to support the response of the Guatemalan Red Cross (GRC).
- The six-month consolidated report extended the period of implementation to one year, until 31 October 2012, to ensure that the National Society is able to provide technical support through the whole planting cycle of the early recovery activities; the extension featured a revised budget of CHF 715,933.
- This operation update includes a further budget revision, and the appeal budget now stands at 684,150 Swiss francs



The Guatemalan Red Cross provided technical assistance in agriculture so target families could recover their livelihood activities. Source: Guatemalan Red Cross

**Summary:** On October 2011, Tropical Depression 12-E hit Central America. The already saturated soil in Guatemala and the heavy rain caused flooding and landslides impacted the lives of more than 500,000 persons, of which 82,913 were severely affected. The Guatemalan government decreed a State of Public Calamity on 16 October 2011.

During this operation, the GRC successfully reached 1,500 families with food and non-food items during the emergency phase. The National Society also provided 1,455 families with mosquito nets and 1,426 with dengue and malaria prevention messages. Psychosocial support also was provided to 436 affected families in the Cobán and Petén departments. The operation rehabilitated 215 wells and distributed 1,500 water filters. During this same phase, the operation reached 876 families in 18 communities with hygiene and health promotion activities (covering Participatory Hygiene and Sanitation Transformation (PHAST), HIV and sexual health issues). As part of the early recovery actions, the GRC provided seeds, agricultural supplies

and chickens for farming support to 627 families in the departments of Alta Verapaz, Petén, Retalhuleu and Mazatenango, thus strengthening their access to recovering their livelihood activities.

A balance of 41,202 Swiss francs remained at the close of the operation. In consultation with the country coordinator for Guatemala, this balance will be used for the implementation of the Guatemala country plan.

**Lessons learned:** The operation adapted its strategies to deliver assistance after the disaster, targeting and supporting vulnerable families in recovering their livelihoods. Given long distances between target communities, regional coordinators were hired in order to ensure the delivery of relief and capacity building actions at community level. The operation was also challenged by the change of national authorities, which required adaptation to the new political environment and the reestablishment of contacts and advocacy efforts. The budgetary restrictions, due to the level of appeal overall coverage, also constrained the operation's activities. Despite these challenges, the Guatemalan Red Cross was able to provide assistance to the majority of the originally established target population, sometimes even surpassing the goals, as was the case of the early recovery objective.

## Evaluation

At the end of the operation an independent team was hired to conduct an evaluation, which involved interviews, discussion groups and surveys with the main stakeholders, including representatives from the families in three communities (Champerico, Granada, and La Presa); volunteers and staff from the Retalhuleu and Alta Verapaz branches; staff and volunteers from GRC headquarters; IFRC and National Society Coordinators and the president of the National Society.

The evaluation identified:

- The problems to integrate work between programmes, as stated in the IFRC's *Strategy 2020*.
- The team identified innovative solutions to challenges, efficient use of resources, and ability to reach more families than originally planned.
- The target families identified food parcels as culturally appropriate.
- The target families acknowledged the added value of building resilience and communities' confidence in their collective capacities alongside the provision of humanitarian aid.
- The target families appreciated the thoughtfulness of GRC personnel when delivering humanitarian services.
- Most target families mentioned that relief supplies arrived in time.

The Operation team noted the following:

- Improved communication between headquarters and branches leads to successful operations.
- Target families' involvement is essential to achieving the operation's outcome.
- The use of barcodes was an excellent tool to register beneficiaries and ensure accountability.
- A National Society emergency fund for fuel should be implemented in order to hasten operations.
- Vehicles, such as well-maintained cars and boats, are necessary to respond to these types of emergencies.
- Improved efforts shall be made so that members understand the auxiliary role of the Red Cross, which does not replace the authorities' and community organizations' roles.
- The plan of action should be shared with all stakeholders.

The evaluation team concluded that the operation's actions addressed the needs of target families, followed an appropriate plan of action and fostered internal and inter-institutional coordination to improve service delivery. The participation of volunteers was determinant to achieve the operation's goal. The evaluators recommended the following:

- The budget should include local coordinators as the responsibilities and time demanded for operations are high.
- Administrative and finance procedures should be accelerated to deliver services to vulnerable families.

## The situation

During the second week of October 2011, Guatemala felt the effects of Tropical Depression 12-E. Severe precipitation caused flooding and landslides, as the soil was already saturated and river levels were high due to previous rains. The Guatemalan government decreed a State of Public Calamity on 16 October 2011. More than 500,000 persons were affected across the country, of which 82,913 were severely affected. On 21 October 2011, the National Coordinator for Disaster Reduction (*Coordinadora Nacional para la Reducción de Desastres*, CONRED) reported 39 deaths, 4 missing persons and 18 injured people. Authorities also reported 16,609 homes with minor damages, 5,571 with moderate damages, 753 with severe damages and 5,291 homes at risk.

The national road network was severely damaged, as 167 road sections were affected, 9 roads were destroyed, 55 bridges were damaged and 30 bridges destroyed. There were over 521 million Guatemalan Quetzales (approximately 57.6 million Swiss francs) in agricultural losses and 66,120 families affected as a result of crops lost. A food security alert was launched by the US Agency for International Development (USAID) due to the combined effects of losing family subsistence crops as well as a decrease in job opportunities in the commercial crop sector.

In January 2012, a change in national and local government officials required the reestablishment of coordinating networks and sometimes the change in strategies for some communities. The operation continued assisting the target families as they returned to their homes, supporting them to rebuild their resilience through hygiene and health promotion and facilitating access to livelihood activities.

## Red Cross and Red Crescent action

### Achievements against outcomes

#### Overview

The operation, based on local community structures and leaders, integrated men and women into the actions to identify needs, organize and distribute humanitarian aid. Furthermore, women in the target communities took active roles in training on health promotion, safe water use, first aid, food handling and livelihoods.

In four of the five target communities in the Cobán department, volunteers speaking the Q'eqchi' Mayan language supported the operation for better delivery of key messages and carrying out training and polls.

The operation implemented a monitoring system for early recovery activities. Personnel from the target branches implemented activities and conducted weekly house visits. Personnel from the GRC headquarters organized monthly community meetings to share information about progress and difficulties related to crop and poultry farming. Monitoring was done via farm visits and surveys.

In the Petén department, agricultural producers were able to produce 90 *quintals* (one quintal is approximately 46 kilos) per 1.43 hectares (*manzana*) and successfully reproduce the number of chickens given to them. Other communities, such as Monte Sinaí and Santa Fé, produced less due to late sowing and lack of needed precipitation. The communities received supplementary training in areas of health, sexual and reproductive health and psychosocial support.

During the operation, the National Society was supported to strengthen its skills for future emergencies with the training of new members for the National Intervention Team (NIT), with specialties in health, logistics, psychosocial support, rescue, and for the Regional Intervention Team (RIT).

The operation also promoted a better coordination with State institutions like the Ministry of Agriculture, the Ministry of Health and the civil defence system.

### Relief distributions (food and basic non-food items)

**Outcome: The immediate needs of 1,500 families affected by Tropical Depression 12-E are met through the distribution of food items and non-food items.**

Outputs	Activities planned
1,500 families (7,500 people) receive food parcels and blankets.	<ul style="list-style-type: none"> <li>• Develop beneficiary selection and registration system to deliver intended assistance.</li> <li>• Procure locally humanitarian relief items</li> <li>• Distribute food parcels (1 time distribution for all target families)</li> <li>• Distribute 5 blankets per family (based on an average family of five members)</li> <li>• Monitor and evaluate the relief activities and provide reporting on relief distributions.</li> </ul>

**Impact:** A total of 1,500 families from 28 communities in the departments of Petén, Alta Verapaz and Retalhuleu benefited from relief items distribution as detailed in the following table:

Department	Number of families
Retalhuleu	800
Petén	400
Alta Verapaz (Cobán)	300
<b>Total</b>	<b>1,500</b>

Some humanitarian items were purchased locally and others were imported from the RLU warehouses in Panama. The operation reached 9,007 people, of which 42.1 per cent were women, 3.1 per cent were children under five years old and 4.2 per cent were senior citizens above 60 years old.

The operation faced two major challenges: slow import and custom clearance process, and long distances between target communities. In order to minimize the negative impacts of these challenges, regional coordinators were appointed to monitor activities and engage in joint work with community leaders.

The operation implemented the use of the Mega V software for ticketing, identification and distribution of relief item. Distribution and registration of tickets took around 30 seconds per family once arriving to the distribution location and the distribution itself took around 40 seconds.

Emergency health	
Outcome: The health risks in the emergency affected population are reduced in the medium and long-term through a strategy based on a community health approach.	
Outputs	Activities planned
<p><b>Rapid Health Assessments (RHA) are carried out to understand the health situation and immediate risks.</b></p>	<ul style="list-style-type: none"> <li>• Ensure the development and maintenance of inter-institutional coordination.</li> <li>• Assess the health situation within the affected population in coordination with the Ministry of Health.</li> <li>• Review and update inventories of equipment and medical supplies.</li> </ul>
<p><b>Affected population has access to first aid services.</b></p>	<ul style="list-style-type: none"> <li>• Distribute fully equipped first aid kits to 10 branches.</li> <li>• Provide first aid care to the affected population.</li> </ul>
<p><b>At least 80 per cent of the population targeted in the emergency appeal are reached with epidemic prevention and control measures.</b></p>	<ul style="list-style-type: none"> <li>• Distribution of mosquito nets to 1,500 families.</li> <li>• Carry out a workshop for target families focusing on the appropriate use and care of mosquito nets.</li> <li>• Train health National Intervention Teams through the Epidemic Control for Volunteers (ECV) tool kit.</li> <li>• Implement educational activities to prevent health risks in communities.</li> </ul>
<p><b>HIV and AIDS, sexually transmitted diseases (STDs) prevention and essential management is provided to 2,500 persons.</b></p>	<ul style="list-style-type: none"> <li>• Conduct preventive actions to raise awareness at the level of collective centres and communities on STDs, HIV and AIDS, family planning and counselling.</li> <li>• Distribute condoms in collective centres and to the affected communities.</li> <li>• Carry out voluntary HIV counselling and testing.</li> </ul>
<p><b>At least 60 per cent of the population targeted in the emergency appeal are reached with psychosocial support.</b></p> <p><b>Emergency health interventions are linked to longer-term community health programmes.</b></p>	<ul style="list-style-type: none"> <li>• Train GRC volunteers in community based psychosocial support and psychological first aid.</li> <li>• Provide psychosocial support to targeted affected groups in communities and collective centres.</li> <li>• Monitor, evaluate and provide reporting on activities.</li> <li>• Conduct community-based health first aid training for volunteers (CBHFA)</li> <li>• Implement educational activities to promote behavioural change related to health care for the communities.</li> </ul>

**Impact:** During the emergency phase, the GRC distributed 4,364 mosquito nets to 1,455 families. Approximately 95 per cent (1,426 families) of the originally intended target families also were trained in epidemic control, hygiene kit use, and malaria and dengue prevention in 28 communities. The following table details these actions:

Department	No. of Communities	No. affected families	No. trained families	% reached
Alta Verapaz (Cobán)	8	300	287	95.7
Petén	8	400	346	86.5
Retalhuleu	12	800	793	99.1
<b>TOTAL</b>	<b>28</b>	<b>1,500</b>	<b>1,426</b>	<b>95.1</b>

The National Society, with the support of the National University of San Carlos of Guatemala, the Institute for Comprehensive Training and the Reference Centre in El Salvador, trained 198 Guatemalan Red Cross volunteers to provide humanitarian assistance to affected families. The following table provides information on the areas of training and the number of volunteers trained:

<b>Training</b>	<b>No. of Volunteers</b>
Search and Rescue in Collapsed buildings	56
Community Based First Aid	23
Epidemic Control and Health in Emergencies	30
Regional Intervention Team	35
Volunteer Management	23
MEGA V software	8
Psychosocial Support Tools	23
<b>Total</b>	<b>198</b>

Psychosocial support and sessions were carried out in communities in the departments of Alta Verapaz (covered by Cobán branch) and Petén reaching 87% of the originally intended target, as detailed in the following table:

<b>Branch</b>	<b>Families</b>
Cobán	200
Petén	236
<b>Total</b>	<b>436</b>

#### **Water, sanitation, and hygiene promotion**

**Outcome: The risk of waterborne and water related diseases is reduced through the provision of safe water, adequate sanitation as well as hygiene promotion within the population affected by Tropical Depression E-12.**

<b>Outputs</b>	<b>Activities planned</b>
<b>1,500 families have access to safe water (through water filters and water treatment plants).</b>	<ul style="list-style-type: none"> <li>Assess the existing coverage of water supply and select the most vulnerable families in coordination with the established national mechanism.</li> <li>Distribute safe water to 600 families in collective centres and affected communities through water treatment plants.</li> <li>Clean affected wells.</li> </ul>
<b>1,500 families receive hygiene kits and jerry cans.</b>	<ul style="list-style-type: none"> <li>Procure and distribute hygiene kits, jerry cans and water filters.</li> </ul>
<b>At least 80 per cent of the population targeted in the emergency operation are reached with hygiene promotion and sanitation activities.</b>	<ul style="list-style-type: none"> <li>Conduct hygiene promotion talks to affected families.</li> <li>Conduct vector control activities (for dengue and malaria) to targeted affected groups in communities.</li> <li>Conduct monitoring and evaluation of activities.</li> </ul>

**Impact:** The operation distributed water filters to 1,500 families, 100% of the target, allowing them access to 10 litres of safe water each 24 hours (20,725,130 litres per year). Additionally, the operation rehabilitated 215

wells out of 244 prioritized households in the Retalhuleu department, reaching 88% of the projected target, as shown in the table below:

Community	No. of affected families	No. of families organized	No. of wells aimed to clean	No. of wells cleaned
Las Maduras	90	80	58	58
Aldea Granada	47	47	47	47
El Pijuy	80	53	76	77
San Juan el Húmedo	34	25	33	33
La Presa Santa Fé	20	17	30	0
Sector los Sánchez	25	0	0	0
<b>Total</b>	<b>296</b>	<b>222</b>	<b>244</b>	<b>215</b>

In the month prior to the rehabilitation of wells, the GRC distributed safe water in six affected communities in the Retalhuleu department. The National Society reached 215 out of the 600 projected families with this service.

The GRC provided 876 families (97 per cent of the projected 900) with basic sanitation and hygiene promotion training adapted from PHAST methodology. The following table details the communities where these trainings were given:

GRC Branch	No. of communities	No. of families reached
Cobán	08	325
Petén	08	354
Retalhuleu	02	197
<b>Total</b>	<b>18</b>	<b>876</b>

### Logistics

**Outcome: The local logistics capacity of the Guatemalan Red Cross to respond is strengthened with technical support for procurement and distribution.**

Outputs	Activities planned
Enhanced logistics capacity is achieved and technical support facilitates the procurement and distribution of relief items.	<ul style="list-style-type: none"> <li>• Purchase mosquito nets and non-food items from the America Zone.</li> <li>• Global Logistic Service as required.</li> <li>• Provide technical support during the local procurement processes.</li> <li>• Maintain stock levels in the El Salvador sub-regional warehouse to meet required demand in the region.</li> </ul>
<b>Non-food relief items for 460 families will be pre-positioned</b>	<ul style="list-style-type: none"> <li>• Procure two Tropical Mobile Storage Units</li> <li>• Storage blankets, kitchen sets, buckets, jerry cans, hygiene parcels, mosquito nets and tarpaulins for 460 families</li> </ul>

**Impact:** The National society carried out the purchase of food locally to better respond to regional preferences and needs while non-food items such as the mosquito nets were imported from the IFRC warehouse in El Salvador and from the Regional Logistic Unit warehouse in Panama to minimize costs.

Two Tropical Mobile Support Units (TMSU) were successfully pre-positioned, along with blankets, kitchen sets, buckets, jerry cans, hygiene parcels, mosquito nets and tarpaulins. This pre-positioned stock was used in the response operation of the Guatemalan Red Cross after the 7.2 magnitude earthquake that hit the north-western coast of Guatemala on November 2012, affecting more than 1,000,000 persons.

Early recovery	
Outcome: Contribute to the early recovery of 500 families who have lost their livelihoods as a result of the floods.	
Outputs	Activities planned
500 families receive technical and material support to recover their agricultural production.	<ul style="list-style-type: none"> <li>• Research and develop a technical assessment and intervention strategy in prioritized affected areas.</li> <li>• Establish mutual collaboration agreements with national institutions (agricultural associations and/or non-governmental organizations).</li> <li>• Establishment of a livelihoods cash transfer system.</li> <li>• Provide technical support.</li> <li>• Conduct monitoring and evaluation activities.</li> </ul>

**Impact:** Early recovery activities were implemented by four GRC branches based on the specific needs of the target communities. The activities reached 627 families (out of the 500 projected, or 125 per cent) in the departments of Alta Verapaz, Petén, Retalhuleu and Mazatenango with improved corn seeds (types HB-83 and Triple 15), fertilizer, pesticide and training.

The women in target communities identified poultry farming as a source of income generation and thus the operation designed and distributed kits consisting in 15 chickens, 2 quintals of chicken feed, a feeder and drinking plate and vaccines. This successful action supplemented the agricultural activities, also supported by the operation. By November, a large number of families had increased their quantity of chickens threefold, which thus ensured food and a source of income for their households.

### Strengthening of the National Society

**Impact:** By the end of the operation, 155 volunteers from target branches and the headquarters received diverse training that increases the National Society's overall capacity. The training was carried out with help of the El Salvador Reference Centre for Disaster Preparedness (*Centro de Referencia en Preparación Institucional para Desastres*, CREPD), the GRC's Institute for Comprehensive Training and the RIT training focal point from the IFRC disaster & crisis response and early recovery unit. The training subjects were: search and rescue in collapsed buildings, community based first aid, epidemic control and health in emergencies, Regional Intervention Team, volunteer management, MEGA V software and psychosocial support tools. The National Society is now in better conditions to respond to future emergencies.

The operation supported the GRC governance body to update of the National Disaster Response Plan in harmony with IFRC standards and tools such as the Regional Plan for Disaster Response, the Red Cross Inter American Framework for Action, the *Strategy 2020* and the IFRC global disaster response system.



## Communications – advocacy and Public Information

**Impact:** Throughout the operation, the National Society and the IFRC cooperated to increase the GRC's visibility and positioning. The Guatemalan Red Cross national reference network for communications was activated, which allowed for timely information sharing. The National Society also shared the progress of this operation through its official website and Facebook account.

## Contact information

**For further information specifically related to this operation please contact:**

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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 Disaster 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.

**MDRGT003 - Guatemala - Floods**

Appeal Launch Date: 26 oct 11

Appeal Timeframe: 18 oct 11 to 31 oct 12

**Final Report**
**I. Funding**

Selected Parameters	
Reporting Timeframe	2011/10-2012/12
Budget Timeframe	2011/10-2012/10
Appeal	MDRGT003
Budget	APPROVED

All figures are in Swiss Francs (CHF)

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL	Deferred Income
<b>A. Budget</b>	<b>684,150</b>					<b>684,150</b>	
<b>B. Opening Balance</b>	<b>0</b>					<b>0</b>	
<b>Income</b>							
<b>Cash contributions</b>							
<i>Australian Red Cross</i>	360,548					360,548	
<i>British Red Cross</i>	49,000					49,000	
<i>Japanese Red Cross Society</i>	26,000					26,000	
<i>Norwegian Red Cross</i>	44,978					44,978	
<i>Red Cross of Monaco</i>	6,187					6,187	
<i>Swedish Red Cross</i>	65,725					65,725	
<i>The Canadian Red Cross Society</i>	44,407					44,407	
<i>VERF/WHO Voluntary Emergency Relief</i>	300					300	
<b>C1. Cash contributions</b>	<b>597,146</b>					<b>597,146</b>	
<b>Inkind Goods &amp; Transport</b>							
<i>American Red Cross</i>	46,401					46,401	
<i>Norwegian Red Cross</i>	4,018					4,018	
<i>The Canadian Red Cross Society</i>	16,928					16,928	
<b>C2. Inkind Goods &amp; Transport</b>	<b>67,347</b>					<b>67,347</b>	
<b>Other Income</b>							
<i>IFRC at the UN Inc allocations</i>	49,072					49,072	
<i>Programme &amp; Services Support Recover</i>	3,954					3,954	
<b>C4. Other Income</b>	<b>53,026</b>					<b>53,026</b>	
<b>C. Total Income = SUM(C1..C4)</b>	<b>717,518</b>					<b>717,518</b>	
<b>D. Total Funding = B + C</b>	<b>717,518</b>					<b>717,518</b>	
<b>Coverage = D/A</b>	<b>105%</b>					<b>105%</b>	

**II. Movement of Funds**

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL	Deferred Income
<b>B. Opening Balance</b>	<b>0</b>					<b>0</b>	
<b>C. Income</b>	<b>717,518</b>					<b>717,518</b>	
<b>E. Expenditure</b>	<b>-676,316</b>					<b>-676,316</b>	
<b>F. Closing Balance = (B + C + E)</b>	<b>41,202</b>					<b>41,202</b>	

Selected Parameters	
Reporting Timeframe	2011/10-2012/12
Budget Timeframe	2011/10-2012/10
Appeal	MDRGT003
Budget	APPROVED

All figures are in Swiss Francs (CHF)

### 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
<b>BUDGET (C)</b>		<b>684,150</b>					<b>684,150</b>	
<b>Relief items, Construction, Supplies</b>								
Shelter - Relief	24,532	24,315				24,315	218	
Construction Materials	4,210	4,884				4,884	-674	
Clothing & Textiles	57,024	57,024				57,024	-0	
Food	76,041	76,017				76,017	24	
Seeds & Plants	86,704	86,419				86,419	285	
Water, Sanitation & Hygiene	84,281	83,743				83,743	538	
Medical & First Aid	4,900	4,870				4,870	30	
Teaching Materials	1,885	322				322	1,563	
Utensils & Tools	17,012	17,121				17,121	-110	
<b>Total Relief items, Construction, Suj</b>	<b>356,589</b>	<b>354,713</b>				<b>354,713</b>	<b>1,875</b>	
<b>Land, vehicles &amp; equipment</b>								
Computers & Telecom	2,244	2,199				2,199	45	
Office & Household Equipment	0	1,814				1,814	-1,814	
Others Machinery & Equipment		1,410				1,410	-1,410	
<b>Total Land, vehicles &amp; equipment</b>	<b>2,244</b>	<b>5,423</b>				<b>5,423</b>	<b>-3,179</b>	
<b>Logistics, Transport &amp; Storage</b>								
Storage	9,783	9,225				9,225	558	
Distribution & Monitoring	14,002	13,986				13,986	16	
Transport & Vehicles Costs	15,034	19,257				19,257	-4,223	
Logistics Services	4,039	3,880				3,880	159	
<b>Total Logistics, Transport &amp; Storage</b>	<b>42,858</b>	<b>46,347</b>				<b>46,347</b>	<b>-3,489</b>	
<b>Personnel</b>								
International Staff	103,556	102,434				102,434	1,123	
National Staff	3,904	3,659				3,659	245	
National Society Staff	22,719	18,394				18,394	4,325	
Volunteers	18,535	16,721				16,721	1,814	
<b>Total Personnel</b>	<b>148,715</b>	<b>141,208</b>				<b>141,208</b>	<b>7,507</b>	
<b>Consultants &amp; Professional Fees</b>								
Consultants	4,937	3,254				3,254	1,683	
Professional Fees	1,230	4,193				4,193	-2,963	
<b>Total Consultants &amp; Professional Fe</b>	<b>6,167</b>	<b>7,447</b>				<b>7,447</b>	<b>-1,280</b>	
<b>Workshops &amp; Training</b>								
Workshops & Training	45,560	38,479				38,479	7,081	
<b>Total Workshops &amp; Training</b>	<b>45,560</b>	<b>38,479</b>				<b>38,479</b>	<b>7,081</b>	
<b>General Expenditure</b>								
Travel	17,951	18,427				18,427	-476	
Information & Public Relations	3,052	3,221				3,221	-169	
Office Costs	11,668	16,041				16,041	-4,374	
Communications	4,667	5,384				5,384	-717	
Financial Charges	898	-6,318				-6,318	7,215	
Other General Expenses	2,026	442				442	1,584	
Shared Office and Services Costs		2,124				2,124	-2,124	
<b>Total General Expenditure</b>	<b>40,262</b>	<b>39,321</b>				<b>39,321</b>	<b>941</b>	
<b>Operational Provisions</b>								
Operational Provisions		0				0	-0	
<b>Total Operational Provisions</b>		<b>0</b>				<b>0</b>	<b>-0</b>	
<b>Indirect Costs</b>								
Programme & Services Support Recov	41,756	40,717				40,717	1,038	

**MDRGT003 - Guatemala - Floods**

Appeal Launch Date: 26 oct 11

Appeal Timeframe: 18 oct 11 to 31 oct 12

Final Report

Selected Parameters	
Reporting Timeframe	2011/10-2012/12
Budget Timeframe	2011/10-2012/10
Appeal	MDRGT003
Budget	APPROVED

All figures are in Swiss Francs (CHF)

**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
<b>BUDGET (C)</b>		<b>684,150</b>					<b>684,150</b>	
<b>Total Indirect Costs</b>	<b>41,756</b>	<b>40,717</b>					<b>40,717</b>	<b>1,038</b>
<b>Pledge Specific Costs</b>								
Pledge Earmarking Fee		861					861	-861
Pledge Reporting Fees		1,800					1,800	-1,800
<b>Total Pledge Specific Costs</b>		<b>2,661</b>					<b>2,661</b>	<b>-2,661</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>684,150</b>	<b>676,316</b>					<b>676,316</b>	<b>7,834</b>
<b>VARIANCE (C - D)</b>		<b>7,834</b>					<b>7,834</b>	