


www.ifrc.org
Saving lives,
changing minds.

Emergency appeal operations update Mongolia: Extreme Winter Condition

 International Federation
of Red Cross and Red Crescent Societies

Emergency appeal n° MDRMN005	GLIDE n° CW-2016-000004-MNG
Operations update n° 1 Issued on 31 March 2016	Timeframe covered by this update: 14 January to 15 March 2016
Operation start date: 15 January 2016	Operation end date: 28 February 2017
Appeal budget (current): CHF 833,945	DREF allocated: CHF 158,459
Appeal coverage: CHF 625,416 (75 per cent); donor response list	Funding gap: CHF 208,529
N° of people affected: 965,000	N° of people targeted: 25,000 people (5,100 households)
Host National Society presence (n° of volunteers, staff and branches): The Mongolian Red Cross Society (MRCS) has 33 mid-level and over 800 primary level branches working all over Mongolia. 12,500 volunteers and 70,000 youth members. MRCS has seven established regional disaster preparedness centres.	
Red Cross Red Crescent Movement partners actively involved in the operation: The National Society is working with the International Federation of Red Cross and Red Crescent Societies (IFRC) in this operation. Partner National Societies who have supported the emergency appeal response are American Red Cross, British Red Cross, the Canadian Red Cross Society, Danish Red Cross, Finnish Red Cross, Red Cross of Monaco and Swedish Red Cross. The operation has also been supported by the governments of Canada and Denmark via their National Societies as well as from the European Union Humanitarian Aid and Civil Protection department (ECHO). On behalf of MRCS, IFRC would like to thank all partners and donors for their support towards this operation.	
Other partner organizations actively involved in the operation: G-Mobile, local governor's offices, local social care departments, Ministry of Food and Agriculture, Ministry of Labour, National Emergency Management Agency (NEMA), Save the Children, World Animal Protection Organization Mongolia and World Vision International.	

Summary

This update provides an overview of the progress made since the allocation of CHF 158,459 from IFRC's Disaster Relief Emergency Fund (DREF) on 14 January 2016 – which was followed by the launch of Emergency Appeal operation on 1 March – to support the Mongolian Red Cross Society (MRCS) in meeting relief and recovery needs of people affected by ongoing extreme winter conditions, locally known as dzud.

The main focus of MRCS during the period under review has been on assessments, procurement of food items and distribution of food to households in need. In this regard, 1,500 most vulnerable herder households (approximately 7,500 people) have been assisted in eight most affected provinces – Arkhangai, Bayan-Ulgii, Bulgan, Khuvsgul, Selenge, Tuv, Uvs and Zavkhan. Of these, 1,200 families – in five provinces of Arkhangai, Bayan-Ulgii, Tuv, Uvs and Zavkhan – have each received two-month food parcels and cash transfers worth MNT 64,000 (approximately CHF 32) per household. The



The Secretary of MRCS in Uvs province is shocked at the devastating impact of dzud on a herder's flock.

Photo: IFRC (March 2016)

unconditional cash assistance provided will enable the most affected vulnerable households to address a range of immediate needs. An additional 300 families in three provinces of Bulgan, Khuvsgul and Selenge have only received two-month food parcels, with cash assistance planned at a later stage.

The situation

Mongolia is experiencing extremely low temperatures and heavy snow falls, starting November 2015, which have resulted in an extreme winter situation – locally known as *dzud* – that has affected 90 per cent of country. Based on assessments conducted by the Government of Mongolia in late December 2015 and subsequent situation updates, 98 *soums* (sub-districts) in 16 *aimags* (provinces) are currently categorized as having *dzud* conditions while 111 *soums* in 20 provinces have conditions close to *dzud*. The severe winter threatens the livelihoods of some 500,000 Mongolians who live as nomadic herders as they are now at risk of losing their livestock since the thick snow cover means that livestock are unable to graze and therefore will perish.

According to recent information from the Mongolian Information and Research Institute of Meteorology, Hydrology and Environment, heavy snowfall and snowstorms will continue in March, especially in the north-western *aimags*. In total 965,000 people – mostly herders – have been affected by *dzud* and are on the edge of facing devastating cold, snow storm, loss of their livestock and food insecurity. Among the affected populations are 5,019 expectant women, 20,874 children aged under five years, 6,117 people with a disability and 4,173 households living below the national poverty line.

The authorities continue to strive to deliver necessary services to the affected people, with humanitarian actors – including MRCS – complementing government efforts. As MRCS continues with its interventions, there are challenges that are being faced. For instance, due to worsening conditions at *aimag* and *soum* levels, transportation and distribution of food parcels is taking longer time and demanding more resources. Owing to severe snowstorms in western *aimags*, most roads are impassible and need to be cleared before delivery trucks can access. This situation has implications in terms of time (consumed to clear the roads) and fuel consumption (delivery trucks have to spend more time before they reach delivery points).

Despite the above challenges, the operation is still on track and is planned to be completed within the timeframe communicated in the emergency appeal.

Coordination and partnerships

Movement coordination:

From the start of the operation, MRCS – supported by IFRC – is ensuring that the response is coordinated and that Partner National Societies (PNS) are well informed about the needs, action undertaken and gaps in the response. British Red Cross and Finnish Red Cross are among the PNS with whom close coordination is being maintained to ensure synergies with ongoing programmes that they are supporting on bilateral basis.

MRCS senior management and disaster management teams are working closely and coordinating field interventions from the headquarters level. The disaster management team is providing technical guidance to mid-level branches of MRCS while secretaries of the mid-level branches – along with their instructors – are coordinating interventions at the primary level branches. MRCS is taking all necessary measures to ensure that its development programmes, including the community-based disaster risk reduction programme, are not disrupted by the operation. In this regard, the senior management and disaster management teams of MRCS, together with the IFRC office in Mongolia, have formed a task force to oversee the operation and tasks of the disaster management team have been assigned taking into account business continuity.

To support MRCS in implementing the relief response, one Regional Disaster Response Team (RDRT) member has been deployed and is in-country assisting with the roll-out of cash transfers. The RDRT member is working closely with MRCS and the IFRC team in-country, with remote technical support being provided by the disaster management and livelihoods coordinator of the Beijing country cluster support team and the cash and livelihoods coordinator of the Asia Pacific regional office. The process of recruiting an operations manager to provide dedicated support to MRCS in overseeing relief and recovery interventions is underway.

Coordinating with authorities:

MRCS is coordinating with the National Emergency Management Agency (NEMA), which is the government's disaster coordination and response body. MRCS and IFRC are sharing assessment data, information and logistics

capacity. They also work closely with local-level disaster management agencies (LEMA) and local authorities and have established working groups to coordinate beneficiary selection, registration and response actions. The heads of LEMA and head of governor's office at the provincial levels are members of these groups. MRCS branches also collect information from their local *soum* authorities and participate in local emergency commission meetings.

Inter-agency coordination:

IFRC is supporting MRCS in coordinating the mobilization of resources, under the emergency appeal, and providing technical support in implementation. As a member of the Humanitarian Country Team (HCT) in Mongolia, IFRC is representing MRCS in coordination with international actors with presence in-country and is sharing information about MRCS response. Since is one of the foremost non-state agencies to mount a significant response to the current dzud, other humanitarian actors are approaching the National Society to partner in delivering assistance to the affected populations.

Operational implementation

Overview

MRCS continues with its response to dzud, and has so far assisted 1,500 most vulnerable herder households in eight most affected provinces of Arkhangai, Bayan-Ulgii, Bulgan, Khuvsgul, Selenge, Tuv, Uvs and Zavkhan.

Each MRCS branch that has undertaken distributions has mobilized 15 volunteers, who have been trained or retrained on the relief distribution process. The 120 Red Cross volunteers have been instrumental in distributions that have been done to date.

In addition to procurement and distribution of two-month food parcels to affected households, other progress made by the National Society includes putting in place mechanisms for cash transfer programming (CTP). This included putting in place an agreement with a local bank on the disbursement of cash to selected households. Consequently, 1,200 households have so far received cash transfers in the provinces of Arkhangai, Bayan-Ulgii, Tuv, Uvs and Zavkhan.

In late January, MRCS deployed some members of its national disaster response team (NDRT) to undertake assessment in Bayanzurkh and Tarialan soums of Khuvsgul Province. The NDRT members were supported by the IFRC team in-country in the assessments. The assessments informed targeting for food distributions that have since been undertaken as well as planning for cash transfers.

In providing assistance, MRCS is prioritizing the most vulnerable affected herder households which are selected and registered based on set criteria. The selection is done by MRCS branches and coordinated by a working group comprising representatives of MRCS, IFRC, LEMA and provincial governors' offices.

The National Society – with support of IFRC – is putting in place a feedback and two-way communication mechanism to enhance community engagement and accountability by utilizing the [Trilogy Emergency Relief Application \(TERA\)](#). A telephone helpline has been established by MRCS as a medium through which affected people can seek information on the response, make inquiries and submit complaints confidentially.

Meantime, MRCS and IFRC continue to coordinate with the authorities and other humanitarian actors at both national and branch levels to ensure synergies and to avoid duplication of efforts.



Food parcels en route to distribution points in Uvs Province. Owing to severe snowstorms in western aimags, most roads are impassible and need to be cleared before delivery trucks can access.
Photo: MRCS (March 2016)

Quality programming			
Outcome 1: Continuous and detailed assessment and analysis is used to inform the design and implementation of the operation.	Outputs		% of achievement
	Output 1.1: Needs assessments are conducted and response plans updated according to findings		90%
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
1.1.1 Mobilize MRCS staff and volunteers for assessments	x		80%
1.1.2 Mobilize/deploy regional tools (RDRT) to support MRCS in conducting assessments	x		100%
1.1.3 Undertake assessments to determine specific needs of beneficiaries	x		100%
1.1.4 Develop detailed response plans with activities that will meet identified beneficiary needs	x		100%
1.1.5 Continued information collection from local branches	x		Continuous
	Outputs		% of achievement
	Output 1.2: Mechanisms are in place to facilitate two-way communication with and ensure transparency and accountability to disaster-affected people		70%
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
1.2.1 Beneficiary satisfaction survey	x		50%
	Outputs		% of achievement
	Output 1.3: Management and delivery of the operation is informed by an appropriate monitoring and evaluation system		Continuous
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
1.3.1 Monitoring visits by joint MRCS headquarters and IFRC team	x		50%
1.3.2 Internal final evaluation			Not started
Progress towards outcome			
Assessments			
<p>MRCS has been one of the foremost non-state agencies to mount a significant response to the current <i>dzud</i>. Prior to launching its response, the National Society analyzed situation data from the authorities as well as from its branches and deployed members of its national disaster response team (NDRT) to undertake assessments in some of the most affected provinces. NDRT members and volunteers continue to monitor the evolving situation. In late January, some NDRT members undertook assessments in Bayanzurkh and Tarialan soums of Khuvsgul Province. The NDRT members were supported by the IFRC team in-country.</p> <p>To support MRCS in assessments and implementing the relief response, especially the CTP component, IFRC has deployed one RDRT member – seconded by the Pakistan Red Crescent – to Mongolia. The RDRT member and staff of the IFRC team in-country are working closely with MRCS in developing a comprehensive and detailed work plan, including cooperation with local stakeholders, by sharing his experiences from the earthquake response in Nepal and major disaster responses in Pakistan.</p> <p>Analysis of assessment data and situation updates indicates that conditions in most of the affected provinces continue to deteriorate. It has been reported that the response efforts of the authorities over the last two months have utilized 80 per cent of national disaster response funds, leaving very limited funding for meeting the needs until early June when conditions are expected to improve. There will, therefore, be a need for MRCS and other humanitarian actors to scale up their interventions to complement government efforts. The scaling up will require additional support of donors and partners.</p>			

Community engagement and accountability

IFRC has supported MRCS in developing a community engagement strategy for the response to ensure that affected people receive information and can provide feedback about the assistance from MRCS. In this regard, the TERA system will be utilized. In addition, a helpline through which affected people – those provided with assistance as well as those not provided with assistance – can convey concerns or observations they may have with regards to the response – has been established. The helpline allows placement of confidential calls. Through the helpline, questions of affected people can be answered and issues discussed/addressed.

Monitoring and evaluation

MRCS and IFRC have formed a joint team to undertake monitoring so as to ensure that activities are implemented in line with management directions and agreed standards among others. As well as MRCS's disaster management staff, the team includes the RDRT member deployed to Mongolia, the IFRC team in-country and technical staff of the Beijing country cluster support team. Monitoring capacity in-country will be strengthened further when the operations manager is in place.

During the first half of March, the field communications unit of Finnish Red Cross undertook a monitoring visit in some of the most affected areas. British Red Cross will also undertake a monitoring visit during March.

Food security, nutrition and livelihoods			
Outcome 2: Immediate food and other priority needs of the targeted families are met.	Outputs		% of achievement
	Output 2.1: 1,600 households in 20 provinces are provided with food parcels and unconditional cash transfers (CHF 32 per family to supplement food assistance).		50%
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
2.1.1 Identification of soums in 20 provinces across the country or provision of food parcels and unconditional cash grants	x		70%
2.1.2 Beneficiary selection and registration	x		40%
2.1.3 Orientation and mobilization of volunteers at district levels	x		60%
2.1.4 Local procurement of food parcels (cereals, rice, wheat flour, cooking oil, salt and tea)	x		60%
2.1.5 Distribution of food parcels and provision of unconditional cash grants through bank transfer	x		60%
2.1.6 Onsite monitoring during the distribution	x		10%
Outcome 2: Immediate food and other priority needs of the targeted families are met.	Outputs		% of achievement
	Output 2.2: 3,500 households in 20 provinces are provided with unconditional cash transfers for meeting other priority needs (CHF 92 per family for those not receiving food assistance)		40%
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
2.2.1 Identification of beneficiaries in 20 affected provinces for provision of unconditional cash grants	x		70%
2.2.2 Beneficiary registration and cash form preparation	x		40%
2.2.3 Provision of unconditional cash grants through bank transfer	x		50%
2.2.4 Post distribution monitoring and reporting	x		10%
Outcome 3: Livelihoods are protected and negative coping strategies reduced among affected population and households.	Outputs		% of achievement
	Output 3.1: Households restart income generating activities		Not started

Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
3.1.1 Selection of 100 beneficiary households for livelihood intervention			Not started
3.1.2 Market assessments/ training needs assessments			Not started
3.1.3 Vocational/ business trainings, skills transfer (for income diversification for targeted number of herders)			Not started
3.1.4 Monitoring and reporting			Not started
Progress towards outcomes			
<p>Food assistance</p> <p>During the reporting period, MRCS undertook procurement of food parcels. The procurement process was in accordance with IFRC procedures and complied with local regulations. The National Society has since distributed some of the food parcels, reaching 1,500 most vulnerable herder households in eight provinces: Arkhangai, Bayan-Ulgii, Bulgan, Khuvsgul, Selenge, Tuv, Uvs and Zavkhan. Distributions by middle level branches of MRCS continue.</p> <p>Based on the selection criteria, 1,800 vulnerable households have been identified and registered for immediate relief in the above-mentioned eight provinces, of whom 1,500 have already received two-month food parcels. Selection of vulnerable households to be assisted in 12 other affected provinces is underway.</p> <p>However, the scale of needs on the ground is significant and many vulnerable households may not be reached with assistance. There is a need for humanitarian actors to scale up their interventions, to complement government efforts, in providing much-needed assistance to vulnerable affected households. Funding support from donors and partners is also crucial in enabling MRCS and other actors to deliver assistance.</p> <p>In addition, access challenges caused by severe snowstorms that have rendered many roads impassable are resulting in higher logistics and distribution costs. Under this operation, MRCS is spending more – beyond earlier budget projections – on transportation of food parcels to distribution points and mobilization of volunteers for distributions.</p> <p>Unconditional cash transfers</p> <p>Further to providing food assistance, MRCS is undertaking unconditional cash transfers to enable the most vulnerable affected households to supplement food needs and meet a range of other priority household needs. As of 15 March, some 1,200 households in the provinces of Arkhangai, Bayan-Ulgii, Tuv, Uvs and Zavkhan had received receive cash transfers worth MNT 64,000 (CHF 32) each in addition to the two-month food parcels.</p> <p>Prior to the kick-off of cash transfers to affected households, IFRC supported MRCS in establishing mechanisms for CTP. The preparatory work included putting in place an agreement with a local bank on the disbursement of cash to selected households. Under the arrangement, MRCS and IFRC provide the bank with names of household heads who will receive the cash, as selected and registered in coordination with the working groups established for this purpose. The bank then undertakes know your customer (KYC) process to verify the identity of the people to receive cash. Once the KYC process is completed, IFRC transfers the total amount to be provided to selected households into a pool account with the local bank. The bank then transfers the grant amount to the accounts of nominated and verified household heads using an automated system.</p> <p>Livelihoods</p> <p>In February, MRCS and IFRC participated in meetings with the Ministry of Food and Agriculture, Ministry of Labour, Save the Children and World Vision International to plan on early recovery interventions. An outcome of the meetings has been the formation of working groups to work with respective partners in developing work plans for recovery actions. It is projected that recovery activities will start in May.</p> <p>Separately, MRCS and IFRC held meetings with World Vision International and agreed to collaborate in undertaking market assessments, training and needs assessment in the most affected areas.</p>			

Health & care			
Outcome 4: The immediate and medium-term risks to the health of affected populations are reduced	Outputs		% of achievement
		Output 4.1: School-going children affected by the dzud are provided with psychosocial first aid support (PSS/FA)	
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
4.1.1 Mobilize volunteers for school-based PSS/FA in collaboration with Save the Children (provision of PSS/FA will be delivered at same time as food distributions)	x		20%
Progress towards outcome			
<p>One common recommendation from separate assessments undertaken by the Red Cross and Save the Children is provision of psychosocial support and psychological first aid (PFA) to school children. During the reporting period, several meetings were held with Save the Children with the view of collaborating in the delivery of specific support to children in affected herder households. Under the envisioned collaboration, Save the Children will provide technical guidance – including training of trainers – to MRCS while the National Society will utilize its staff and volunteer network to ensure that psychosocial support and psychological first aid is provided to children in affected households. In schools, the same will be provided by school teachers. Save the Children has experience and expertise related to PFA for children in Mongolia, with methodological material, tools and guidelines available in the Mongolian language.</p>			

Community preparedness and risk reduction			
Outcome 5: Communities' resilience to disasters is protected.	Outputs		% of achievement
		Output 5.1: Risk reduction measures are incorporated in disaster recovery programmes.	
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
5.1.1 Selection of beneficiaries for community preparedness and risk reduction activities			Not started
5.1.2 Procurement and distribution of 100 portable grass harvesters			Not started
5.1.3 Climate change adaptation and disaster preparedness training among herders			Not started
5.1.4 Monitoring and reporting			Not started
Progress towards outcome			
No report during this period.			

Reference documents



Click here for:

- [DREF EPoA](#)
- [Emergency Appeal](#)
- [Emergency Appeal EPoA](#)

Contact information

For further information related to this operation please contact:

Mongolian Red Cross Society

- Nordov Bolormaa, secretary general; mobile: +976 99119395; email: nordovbolormaa@yahoo.com

IFRC Country Cluster Team, Beijing

- Baktiar Mambetov, acting head; mobile: +86 135 110 65152; email: baktiar.mambetov@ifrc.org

Asia Pacific Regional Office

- Martin Faller, head of operations; martin.faller@ifrc.org
- Timothy Lam, operations coordinator; timothy.lam@ifrc.org
- Patrick Fuller, communications manager; patrick.fuller@ifrc.org
- Riku Assamaki, regional logistics coordinator; riku.assamaki@ifrc.org

For Resource Mobilization queries

- Diana Ongiti, relationship manager, emergencies; diana.ongiti@ifrc.org

For Planning, Monitoring, Evaluation and Reporting (PMER) queries

- Kit Roche, acting head of PMER; kit.roche@ifrc.org

Geneva Head Office

- Christine South, operations quality assurance senior officer; christine.south@ifrc.org

📄 [Click here](#)

1. Interim financial [below](#)
 2. Click [here](#) to return to the title page
-

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**MDRMN005 - Mongolia - Extreme Winter Condition**

Timeframe: 14 Jan 16 to 28 Feb 17

Appeal Launch Date: 29 Feb 16

Interim Report

Selected Parameters			
Reporting Timeframe	2016/1-2	Programme	MDRMN005
Budget Timeframe	2016/1-2017/2	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		833,945				833,945	
B. Opening Balance							
Income							
Cash contributions							
<i>European Commission - DG ECHO</i>		130,806				130,806	
C1. Cash contributions		130,806				130,806	
Other Income							
<i>DREF Allocations</i>		158,459				158,459	
C4. Other Income		158,459				158,459	
C. Total Income = SUM(C1..C4)		289,265				289,265	
D. Total Funding = B + C		289,265				289,265	

* 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		289,265				289,265	
E. Expenditure		-4,105				-4,105	
F. Closing Balance = (B + C + E)		285,160				285,160	

Disaster Response Financial Report

MDRMN005 - Mongolia - Extreme Winter Condition

Timeframe: 14 Jan 16 to 28 Feb 17

Appeal Launch Date: 29 Feb 16

Interim Report

Selected Parameters			
Reporting Timeframe	2016/1-2	Programme	MDRMN005
Budget Timeframe	2016/1-2017/2	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)			833,945			833,945		
Relief items, Construction, Supplies								
Food	72,832		1,476			1,476	71,356	
Cash Disbursement	387,583						387,583	
Total Relief items, Construction, Sup	460,415		1,476			1,476	458,938	
Land, vehicles & equipment								
Others Machinery & Equipment	17,500						17,500	
Total Land, vehicles & equipment	17,500						17,500	
Logistics, Transport & Storage								
Storage	480						480	
Distribution & Monitoring	20,000		813			813	19,187	
Transport & Vehicles Costs	12,000						12,000	
Total Logistics, Transport & Storage	32,480		813			813	31,667	
Personnel								
International Staff	148,650		234			234	148,416	
National Staff	27,083						27,083	
National Society Staff	21,000						21,000	
Volunteers	7,920						7,920	
Total Personnel	204,653		234			234	204,419	
Consultants & Professional Fees								
Professional Fees			337			337	-337	
Total Consultants & Professional Fees			337			337	-337	
Workshops & Training								
Workshops & Training	42,000						42,000	
Total Workshops & Training	42,000						42,000	
General Expenditure								
Travel	7,500						7,500	
Information & Public Relations	9,500						9,500	
Office Costs	1,250						1,250	
Communications	6,790		914			914	5,876	
Financial Charges	960		81			81	879	
Total General Expenditure	26,000		995			995	25,005	
Indirect Costs								
Programme & Services Support Recove	50,898		251			251	50,648	
Total Indirect Costs	50,898		251			251	50,648	
TOTAL EXPENDITURE (D)	833,945		4,105			4,105	829,840	
VARIANCE (C - D)			829,840			829,840		