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# Operation Update Report Indonesia: East Kalimantan Floods

 International Federation  
of Red Cross and Red Crescent Societies

<b>DREF n°</b> MDRID015	<b>GLIDE n°</b> <a href="#">FF-2020-000140-IDN</a>
<b>Operation update n°</b> 1; 18 August 2020	<b>Timeframe covered by this update:</b> 2 June - 30 July 2020
<b>Operation start date:</b> 2 June 2020	<b>Operation timeframe:</b> The timeframe is extended, to 4 months and therefore ending at 30 September 2020 (originally ending on 31 August 2020)
<b>Funding requirements:</b> CHF 98,843	<b>DREF amount initially allocated:</b> CHF 98,843
<b>N° of people being assisted:</b> 41,837 people	
<b>Red Cross Red Crescent Movement partners currently actively involved in the operation:</b> The IFRC Country Cluster Support Team (CCST) in Jakarta is providing technical support to PMI in planning and implementing this DREF operation.	
<b>Other partner organizations actively involved in the operation:</b> Mainly national agencies are actively involved in the response. They include the Regional Disaster Management Agency (BPBD), Indonesian National Armed Forces (TNI), National Police Forces (POLRI) and local government agencies.	

## Summary of major revisions made to emergency plan of action:

*Due to the time consumed for local procurement process, some activities scheduled to be implemented in August will have to be implemented in September. This Operation Update is to inform the one-month extension to complete all activities.*

## A. SITUATION ANALYSIS

### Description of the disaster

A severe weather warning from May to June 2020 was issued by the Meteorology, Climatology and Geophysics Agency (BMKG, *Badan Meteorologi, Klimatologi, dan Geofisika*) covering several parts of Indonesia, including Aceh, Riau, Riau Islands, Bengkulu, South Sumatra, West Nusa Tenggara, South Sulawesi, and several parts of Kalimantan. In line with this forecast, heavy and intense rain on Thursday to Friday (21 to 22 May 2020) has submerged 11 villages of eight sub-districts in Samarinda city, East Kalimantan province. Responding to this event, the mayor of Samarinda City declared a 14-day emergency response period from 22 May – 4 June 2020.

As many as 12,651 households or 41,837 people were affected, one person was heavily injured and at least four people have died in the aftermath of the flood, while 605 people had been evacuated to safer places. Due to the COVID19 situation, Samarinda City Disaster Management Agency (*Badan Penanggulangan Bencana Daerah*, BPBD Kota Samarinda) did not establish IDP centers. The majority of the displaced was evacuated to PKK (*Pemberdayaan Kesejahteraan Keluarga*, Family Welfare Movement) building, most of which then moved to their relatives' houses. About six houses, three school buildings, six houses of prayers and a state-owned building have also been affected. The state electricity company temporarily shut down electricity for safety reasons after the heavy rains.

### Summary of current response

#### Overview of Host National Society

PMI has been on the ground since the onset of the flood. A total of 33 personnel from branch and provincial level have been mobilized to support the evacuation process, conduct impact assessment, distribute food items, and coordinate with relevant stakeholder present on the field during the first week of response. PMI East Kalimantan province transported a set of inflatable boat, 200 set of hygiene kits, 200 sheets of tarpaulins and 200 pair of blankets from the regional warehouse in Banjarmasin, South Kalimantan to PMI Samarinda City.

PMI Samarinda City branch distributed food packages in Temindung Permai village, provided psychosocial support services to people in the same village, helped evacuate two dead bodies and established a health post services in cooperation with Puskesmas Remaja (*Pusat Kesehatan Masyarakat Remaja*, adolescent health center) and IA. Moeis Hospital. Additionally, PMI also distributed 7,800 liters of clean water, reaching 324 displaced people.

PMI Samarinda City branch continued to conduct needs assessment as well as a follow up assessment on several recommendations from the local community and is continuously in coordination with the local government from district to RT-level for the distribution of household items.

Currently, PMI Samarinda City branch is installing hand-washing facilities in 20 targeted areas and distributing IEC materials for hygiene and health promotion. Meanwhile, procurement process for COVID-19 kit and disinfectant kit is still ongoing and will be distributed on the fourth week of August. PMI will also broadcast public service announcement from second week of August until September, as well as talk show on radio discussing different themes such as health and hygiene promotion until September. PMI Samarinda City is also planning to conduct post-distribution monitoring as well as a lesson learned workshop in mid- September 2020.

### **Overview of Red Cross Red Crescent Movement in country**

IFRC country cluster support team (CCST) for Indonesia and Timor Leste consists of a head of office and technical capacities in disaster management, health, water, sanitation and hygiene, national society development, communication, community engagement and accountability (CEA) and support services in finance, human resources and administration.

Partner National Societies present include American Red Cross, Japanese Red Cross Society, German Red Cross Society, and Qatari Red Crescent. The ICRC is also present in-country to support set up restoring family link (RFL) services if required.

### **Overview of non-RCRC actors in country**

PMI Samarinda City branch and East Kalimantan province are coordinating closely with the local authorities who are involved in every planned activity, including the latest needs assessment and in monitoring the distribution of household items in targeted areas.

## **Needs analysis and scenario planning**

### **Needs analysis**

Initial needs assessments from PMI show that some of the primary needs as emergency relief supplies such as food, access to clean water, hygiene kits, and medicines. However, needs assessment dated 15 and 18 June 2020 shows change of needs, such as that water trucking activities were no longer needed as access to clean water are now available and have been restored. It is also found that tarpaulins were no longer necessary as the rainy season has stopped and people were returning to their homes. The local government and communities suggested hand washing facilities in public spaces are much more important considering the COVID-19 pandemic situation. Responding to this assessment results, PMI Samarinda City branch conducted a follow up assessment on public spaces for the installment of hand washing facilities such as at a traditional market and nearby church, taking into consideration the needs and strategic places, maintenance for water supply and parties that will be handling the maintenances. This proposed new activity is aligned with the health and hygiene promotion activities. PMI Samarinda City will install hand washing facilities/counter and distribute soaps and IEC material on how to properly hand wash adjacent to the washing counter/facilities.

In addition, disinfectant kits were also necessary for households to conduct household disinfection. PMI has responded and proposed this activity and coordinating with the PMI HQ regarding the list of specific items which includes flyers on how to properly conduct disinfection process at household level.

### **Operation risk assessment**

There were a few operational risks identified in the scenario planning section that may occur and hamper the operation, namely:

- The challenging coordination on the response between the local government departments for issues such as the implementation of humanitarian standards and the dissemination of up to date information on the situation. The timely flow of information between the local government and the Red Cross Chapter is challenging especially regarding the implications of the new normal policy. PMI is working closely with local government to try and overcome these risks.
- The local COVID-19 outbreak response is the current primary focus of the government, resulting in the diminishing funding and human resources in the country to respond to other disasters. If the COVID-19 situation suddenly escalates further, the flood operation may be postponed. The response operation will also need to be adjusted to Samarinda city's COVID-19 situation, and local prevention policy.
- Resources and staff mobilization to support PMI with implementation in the field will be limited because of the COVID-19 travel restriction policy. Even though IFRC staff mobilization is limited now, IFRC staff will still be

available to provide the necessary operational support to review, validate budgets, bank transfers and technical assistance to the National Society.

Looking at the current implementation process, some challenges have been managed by PMI Samarinda city branch by working closely with the local government from Village to RT (*Rukun Tetangga*, neighbourhood association – the smallest administrative unit) level. The local government has always been involved in the process, including the updated assessment, targeted beneficiaries as well monitoring the process of household items distribution.

## **B. OPERATIONAL STRATEGY**

### **Proposed strategy**

This operation aims to assist 8,648 people through health and hygiene promotion following the floods. This operation also combining messaging on hygiene and sanitation, COVID-19 and dengue prevention. Among them, 1,680 people (approximately 420 households) more severely affected by the flood are being targeted for more intensive support including the distribution of blankets, tarpaulins, cleaning kits (brooms, mops, dust pans, buckets, garbage bags and disinfectant), family kits (towels, soap, toothpaste, toothbrushes and basic household items such as plates and cups), hygiene kits (similar contents to family kits without basic household items), baby kits (baby soap, shampoo, lotion and diapers) and COVID-19 kits (hand gel, soap and masks) based on their specific needs. PMI continuously ensures the interventions are aligned with its own as well as the IFRC minimum standards (Sphere Standard) and commitments to protections, gender, and inclusion (PGI) during emergencies.

PMI is paying close attention to ensure the safe implementation of activities in light of COVID-19. With government's recent announcement regarding the 'new normal policy', PMI also ensures that volunteers and staff can safely engaged by with the community implementing COVID-19 preventive health protocols. One of which is by providing all the deployed personnel in the field with proper personal protective equipment (PPE), keeping at least one-meter distance from one another and avoiding gathering a large number of people at the same time by setting up a three to four distribution schedule within a day. An example of adjustment includes distribution of coupon for household items which specify the distribution hours for each household in selected area at the RT (*Rukun Tetangga*, neighbourhood association – the smallest administrative unit) level. In addition, all hygiene and health promotion will have to be conducted through radio programme, as well as IEC material can be included in the distributed items such as COVID-19 kits, disinfectant kits, and provided/posted nearby the installed handwashing facilities/counters.

PMI Samarinda city branch conducted needs assessment at the village and RT levels while at the same time tried to build an understanding with the local authorities regarding the program objectives and targets. During this re-assessment, they were also ensuring the target population by taking into account the amount of affected communities, the capacity of the program, including the availability of logistics. Based on the latest assessment that was conducted back in June 2020, some activities proposed in the emergency plan of action may no longer be contextual and adjustment were proposed.

Each assessment result was discussed in a team meeting consisting of PMI East Samarinda Province and the Samarinda City PMI branch. The criteria of the beneficiaries have been discussed with the local government, that is those who are affected first affected by the flood and the last to be flood-free. In total the beneficiaries are spread in 19 RTs in Gunung Lingai village, Termindung Permai village, Sempaja Selatan village and Sempaja Timur village. Type of distributed items would also take into consideration the community's needs, and logistical stock, as well as gender and diversity aspects. Distribution of household items was scheduled on 8-25 July 2020, given two days arrangement before the distribution date, coupons were distributed to each household, involving the head of each RT.

PMI Samarinda also integrated feedback collection by utilizing the PMI East Kalimantan province hotline number for the communities reached during the distribution of household items. There were 48 feedback collected (35 female and 13 male), most of which have been responded or referred to. The feedbacks were mostly concerned on the timing of the distribution and the flood as well as equalization of assistance to other affected communities that should be ensured by the local government.

## **C. DETAILED OPERATIONAL PLAN**

PMI Samarinda branch is looking for cover the gaps acknowledging that their role is not to replace the government but to complement it. The initial plan aims to provide access to basic needs such as shelter, water and sanitation and hygiene promotion, however the revised plan will include an additional installment of hand washing facilities/counters for the communities and distribution of disinfectant kits. The operation will also meet communities in health, including psychosocial support and health promotion that is related to the new normal policy. PMI, with the support of IFRC, will

implement the CEA strategy, thereby ensuring that communities have the information that they need about the assistance available and how branches can adjust their work based on that feedback.

There are no major revisions made to the EPoA, but due to the developing situations, some activities have been replaced with more relevant activities based on the latest assessment that was conducted in June. Water trucking was no longer necessary because the community now have access to clean water. This activity is replaced with the installment of hand washing facility, which considered is more important in the face of COVID-19 pandemic.

On the second and third week of August 2020, PMI will be distributing/installing the hand-washing facilities at 20 different places such as the traditional market, church and Posyandu (*Pos Pelayanan Terpadu*, Integrated Healthcare center) as well as distributing the IEC material adjacent to each facility. The IEC material also includes PMI East Kalimantan province hotline number for community's feedback. At the moment, PMI together with a few radio stations are revising the public service announcement that is planned to be broadcasted on the second week of August until September 2020. The revised PSA will relate the potential of COVID-19 transmission with recent flood in Samarinda and remind people to remain vigilant and adhere to the COVID-19 preventive measures. The PSA also includes PMI East Kalimantan province hotline number for people to get in touch and provide feedback. PMI Samarinda is also procuring COVID19 kits and disinfectant kits which will be distributed on the third week of August until the first week of September, which will be in parallel with post distribution monitoring of the previous activity. On the third and fourth week of August, four talk shows radio will be broadcasted, while the remaining four talk shows will be extended until the second or third week of September 2020. PMI East Kalimantan province has been in discussion with the radios on the topic of the talk shows. On the second and third week of September 2020, lessons learned workshop and review of contingency plan will be conducted. At the moment, the terms of reference are waiting for the feedback from the board.

 <p><b>Shelter</b>  <b>People reached: 2,323</b>  Male: 1,296  Female: 1,027</p>		
<b>Outcome 1: Communities in disaster and crisis affected areas restore and strengthen their safety, well-being and longer-term recovery through shelter and settlement solutions</b>		
<b>Indicators:</b>	<b>Target</b>	<b>Actual</b>
<i># of household reached with safe and adequate shelter and settlement assistance</i>	420	710
<b>Output 1.1: Shelter and settlements and basic household items assistance is provided to the affected families.</b>		
<b>Indicators:</b>	<b>Target</b>	<b>Actual</b>
<i># of households provided with emergency shelter and settlement assistance</i>	420	710
<b>Progress towards outcomes</b>		
<p>PMI East Kalimantan Province has a prepositioned stock of 200 hygiene kits, 200 tarpaulins and 200 blankets which had been dispatched from the regional warehouse to in Banjarmasin to Samarinda. In addition, PMI HQ also dispatched 220 pairs of blankets, 420 sets of family kits, 220 sets of hygiene kits, 200 sets of baby kits, 420 units of mosquito nets and 420 sets of cleaning kits from the regional warehouse in Banten. This DREF operation has supported PMI to replenish 420 sets of blankets, 420 sheets of tarpaulins, 420 sets of family kits, 200 sets of baby kits, 840 units of mosquito nets, 420 sets of cleaning kits and 420 sets of hygiene kits.</p> <p>The procurement process for this replenishment is still ongoing and is estimated to be completed on the four week of August 2020. PMI Samarinda city branch mobilized volunteers and staff to conduct a needs assessment in June 2020 to assess a change of needs and gaps existed in the response. This assessment resulted in an adjustment of activities such as that water trucking and tarpaulins as no longer needed. The local communities and authorities suggested that hand washing facility/counter is more appropriate considering the current pandemic situation. It was also found that no other responding organization work on this sector. Based on this finding, PMI Samarinda city branch conducted a follow up assessment of potential public spaces for the instalment of hand washing facilities. PMI Samarinda city branch together with the local government also discuss the criteria for beneficiaries, as well as targeted areas, mechanism for distribution and schedule of distribution. In total, PMI Samarinda city branch has distributed 385 sets of family kits, 215 sets of baby kit, 301 sets of cleaning kits, 900 units of mosquito nets, and 258 pairs of blankets which benefited 2,323 people – out of whom 224 are children under 5 years old, 131 senior citizens who are 61 years old and above.</p> <p>PMI East Kalimantan is now procuring COVID-19 kit and disinfectant which estimated to be completed on the second week of August 2020.</p>		



## Health

People reached: tbc

Male: tbc

Female: tbc

### Outcome 4: Transmission of diseases of epidemic potential is reduced

Indicators:	Target	Actual
# of people who are directly reached to lessen immediate risk to the health	8,468	TBC

### Output 4.1: Community-based disease prevention and health promotion is provided to the target population

Indicators:	Target	Actual
# of people reached with health promotion activities	8,468	TBC

### Output 6.1: Psycho-social support provided to the target population

Indicator	Target	Actuals
# of people reached through psychosocial support activities	1,680	51

### Progress towards outcomes

PMI volunteers have already been assisting the affected community by providing PSS through initial distributions which benefited 51 people during the emergency phase. Following the COVID-19 health protocol, PSS and health promotion activities will be implemented in August and September 2020 through radio program.

PMI conducted an assessment of local radios taking into account the credibility, and demographics. To be able to reach the targeted population, PMI decided to work with a few radios to reach a wider range of listener. PMI has produced three public service announcements on COVID19 prevention and linked to recent flood event. This PSA will be broadcasted until September and will also reach those in the surrounding districts. In addition, eight talk show programs on radios will also be broadcasted, four of which will be in August and the remaining will be in September.

At the moment, PMI is procuring COVID-19 kit which includes five of 2 ply clothe masks, two soaps or hand sanitizers, and fliers which describes the COVID-19 preventive measures and disinfectant kit to be distributed on third week of August 2020 until first week of September 2020. A few challenges that hampered /slowed down the procurement process were:

1. The procurement value that considered relatively small by local suppliers. Due to this amount, it was found that local suppliers may be reluctant to gather and submit the documents required.
2. The standard quality of relief items specified by PMI HQ is quite challenging to be met by local suppliers.



## Water, sanitation and hygiene

People reached: 557 people (by hygiene kit)

Male: 357

Female: 200

### Outcome 1: Immediate reduction in risk of waterborne and water related diseases in targeted communities

Indicators:	Target	Actual
# of households provided with safe water services that meet agreed standards according to specific operational and programmatic context	420	81

### Output 1.2: Daily access to safe water which meets Sphere and WHO standards in terms of quantity and quality is provided to target population

Indicators:	Target	Actual
# of people have access to safe water	1,680	324

### Output 1.4: Hygiene promotion activities which meet Sphere standards in terms of the identification and use of hygiene items provided to target population

Indicators:	Target	Actual
# of people reached by hygiene promotion activities	8,648	TBC
# of volunteers involved in hygiene promotion activities	25	25
<b>Output 1.5: Hygiene-related goods (household items) which meet Sphere standards and training on how to use those goods is provided to the target population</b>		
Indicators:	Target	Actual
# of households provided with a set of essential hygiene items	429	200
<b>Progress towards outcomes</b>		
<p>During the emergency period, PMI has distributed 7,800 liters of clean water supply to the community which benefited 324 people who was displaced at PKK building (Pemberdayaan Kesejahteraan Keluarga, Family Welfare Movement) at Samarinda city. An updated needs assessment conducted in June 2020 showed that the community and local authorities no longer need assistance to access clean water since water supplies have been restored. Instead, they suggested hand washing facilities to be installed at public spaces.</p> <p>Upon this finding, PMI Samarinda city has assessed approximately 30 public spaces, 20 of which will be targeted. The targeted places of this hand-washing facilities/counters take into consideration of the strategic positions, such as in churches and integrated healthcare posts (Posyandu) for the maintenance of the facility as well as water supply. Along with this instalment, PMI will also distribute IEC materials to promote and improve hygiene practices adjacent to the hand washing station/facility.</p> <p>PMI started procuring handwashing facilities since the second week of July 2020 and completed it on first week of August 2020. The distribution of hand washing facility is scheduled to be conducted on the second and third week of August 2020. In addition to this current activity, at least 200 sets of hygiene kits (consisting of bath soaps, washing soaps, shampoo, toothpastes, toothbrushes, tampons, towels and a container box) have been distributed to 200 households with a total beneficiary of 557 people (357 men and 200 women).</p> <p>Considering the pandemic situation, all distributions were done in a scheduled manner to avoid mass gathering and were carried out in coordination with the head of villages. For those who cannot attend the distribution event, affected communities could collect their goods from the head of villages office. In addition, PMI Samarinda is also in coordination with a few local radio stations is revising the public service announcement radio jingle to fit with local context and talk shows that includes the promotion of good hygiene behavior.</p>		



## Protection, Gender and Inclusion

People reached: 2,323

Male: 1,296

Female: 1,027

### Outcome 1: Communities become more peaceful, safe and inclusive through meeting the needs and rights of the most vulnerable

Indicators:	Target	Actual
The operation demonstrates evidence of addressing the specific needs to ensure equitable access to disaster response services.	Yes	Yes

### Output 1.1: Programmes and operations ensure safe and equitable provision of basic services, considering different needs based on gender and other diversity factors.

Indicators:	Target	Actual
The operation demonstrates evidence of compliance with IFRC minimum standard commitment to gender and diversity in emergency programming.	Yes	Yes

### Output 1.2: Programmes and operations prevent and respond to sexual- and gender-based violence and other forms of violence especially against children

Indicators	Target	Actual
100% of volunteers have signed the CoC	Yes	Yes

### Progress towards outcomes

Throughout the operation, PMI received and documented 48 feedback/complaints/questions from the affected population in their CEA logbook (information management system). PMI has always ensured that beneficiary list are sex and age segregated.

## Influence others as leading strategic partner

**Output 3.1.2: IFRC produces high-quality research and evaluation that informs advocacy, resource, mobilization, and programming**

Indicators:	Target	Actual
<i>Lesson learned workshop conducted</i>	Yes	tbc

### Progress towards outcomes

PMI Samarinda City is planning to conduct post distribution monitoring on the third week of August 2020, and lesson learned workshop as well as business continuity plan (BCP) on forest fire on second or third week of September 2020. At the moment, PMI has drafted the terms of reference for the lesson learned workshop and is waiting for the board feedback. PMI Samarinda City is also supported by PMI HQ and IFRC in drafting the concept note/terms of reference for the forest fire review workshop.

## D. BUDGET

Detailed expenditure is outlined in the attached interim financial report at the end of this report.

Reference documents



Click here for:

- [DREF Operation](#)

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

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#### For IFRC Resource Mobilization and Pledges support:

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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**.

# DREF Operation

INTERIM FINANCIAL REPORT

Selected Parameters			
Reporting Timeframe	2020/6	Operation	MDRID015
Budget Timeframe	2020/6-8	Budget	APPROVED

Prepared on 17/Aug/2020

All figures are in Swiss Francs (CHF)

## MDRID015 - Indonesia: East Kalimantan Floods

Operating Timeframe: 01 Jun 2020 to 31 Aug 2020

### I. Summary

<b>Opening Balance</b>	<b>0</b>
<b>Funds &amp; Other Income</b>	<b>98,843</b>
DREF Allocations	98,843
<b>Expenditure</b>	<b>-40,745</b>
<b>Closing Balance</b>	<b>58,098</b>

### II. Expenditure by area of focus / strategies for implementation

Description	Budget	Expenditure	Variance
AOF1 - Disaster risk reduction			0
AOF2 - Shelter	25,400		25,400
AOF3 - Livelihoods and basic needs			0
AOF4 - Health	35,060	40,734	-5,674
AOF5 - Water, sanitation and hygiene	29,543		29,543
AOF6 - Protection, Gender & Inclusion			0
AOF7 - Migration			0
<b>Area of focus Total</b>	<b>90,003</b>	<b>40,734</b>	<b>49,269</b>
SFI1 - Strengthen National Societies	128		128
SFI2 - Effective international disaster management	479		479
SFI3 - Influence others as leading strategic partners	6,315		6,315
SFI4 - Ensure a strong IFRC	1,917	11	1,906
<b>Strategy for implementation Total</b>	<b>8,840</b>	<b>11</b>	<b>8,829</b>
<b>Grand Total</b>	<b>98,843</b>	<b>40,745</b>	<b>58,098</b>

# DREF Operation

INTERIM FINANCIAL REPORT

Selected Parameters			
Reporting Timeframe	2020/6	Operation	MDRID015
Budget Timeframe	2020/6-8	Budget	APPROVED

Prepared on 17/Aug/2020

All figures are in Swiss Francs (CHF)

## MDRID015 - Indonesia: East Kalimantan Floods

Operating Timeframe: 01 Jun 2020 to 31 Aug 2020

### III. Expenditure by budget category & group

Description	Budget	Expenditure	Variance
<b>Relief items, Construction, Supplies</b>	<b>62,210</b>		<b>62,210</b>
Shelter - Relief	7,980		7,980
Clothing & Textiles	12,390		12,390
Water, Sanitation & Hygiene	12,340		12,340
Other Supplies & Services	29,500		29,500
<b>Logistics, Transport &amp; Storage</b>	<b>5,000</b>		<b>5,000</b>
Distribution & Monitoring	2,500		2,500
Transport & Vehicles Costs	2,500		2,500
<b>Personnel</b>	<b>6,500</b>		<b>6,500</b>
National Staff	450		450
National Society Staff	930		930
Volunteers	5,120		5,120
<b>Workshops &amp; Training</b>	<b>1,500</b>		<b>1,500</b>
Workshops & Training	1,500		1,500
<b>General Expenditure</b>	<b>17,600</b>	<b>10</b>	<b>17,590</b>
Travel	6,800		6,800
Information & Public Relations	8,500		8,500
Office Costs	2,000		2,000
Financial Charges	300	10	290
<b>Operational Provisions</b>		<b>38,248</b>	<b>-38,248</b>
Operational Provisions		38,248	-38,248
<b>Indirect Costs</b>	<b>6,033</b>	<b>2,487</b>	<b>3,546</b>
Programme & Services Support Recover	6,033	2,487	3,546
<b>Grand Total</b>	<b>98,843</b>	<b>40,745</b>	<b>58,098</b>