



DREF operation Final Report	Operation n° MDRTJ021
Date of issue: 17 December 2015	Glide n° FL-2015-000067-TJK
Date of disaster: 7-8 June 2015	
Operation start date: 9 June 2015	Operation end date: 17 September 2015
Operation budget: CHF 67,001	
Host National Society presence: The Red Crescent Society of Tajikistan (RCST) involved 20 people from its staff and volunteers including 3 National Disaster Response Team members, as well as 17 Local Disaster Management Committee members and 3 staff of the local branch supported by the RCST HQ.	
Operation manager (responsible for this EPoA): Shamsudin Muhudinov Disaster Management Programme Manager Red Crescent Society of Tajikistan	Point of contact: Saady Mirzoev Director of DM Department Red Crescent Society of Tajikistan
Number of people affected: 615 families (3,075 people)	Number of people to be assisted: 130 families (650 people)
Red Cross Red Crescent Movement partners actively involved in the operation: IFRC Secretariat's Country Representation in Tajikistan and German Red Cross's Central Asia Regional Representation	
Other partner organizations actively involved in the operation: Government of Tajikistan, local authorities and UN agencies	

A. Situation analysis

Description of the disaster

As a result of heavy rains and strong winds on 7-8 June 2015 in the northern part of Tajikistan, floods and mudslides hit the population of three districts of Sughd province. According to the feedback and reports received from the Red Crescent Society of Tajikistan (RCST) response teams and Governmental Emergency Committee sources, up to 615 families (3,075 people) were directly affected: 572 families in J.Rasulov district, one family in Isfara district and 42 families in Ainy district.

The affected population's houses were partially or totally damaged and they lost their food stocks and home properties as well. Storage buildings, stocks for cooking/heating (e.g. firewood), cooking utensils and bedding/clothes of most affected households were destroyed or lost.

The infrastructure was also heavily damaged including one school, seven kilometres of paved roads, six bridges and 340 hectares of planted fields. The electricity cables and water pipes have been also ruined, and the population was left without a regular supply of drinking water. The neighbouring unaffected villages helped the affected population by bringing some food.



Affected population receiving information about items to be distributed for them in Rasulov administrative centre, Gulkonda village. Photo: RCST

Table 1: # of affected population by district, administrative center and village is below:

Location/district	Admin. centre	Number affected families	Number of affected people
J.Rasulov district:	Gulkhona	200	976
	Somoniyon	103	513
	Gulakandoz	25	124
	Dehmoi	153	764
	Hayoti Nav	72	342
	Shahrak	19	98
Isfara district:	Chorkuh	1	6
Ayni district:	Veshkand	42	252
Total		615	3,075

Summary of the current response

Overview of Host National Society

The Red Crescent Society of Tajikistan had received a formal letter from the officials of Sughd province requesting to provide assistance to the affected population. The major fields of the necessary support were the provision of non-food items, first aid, psychosocial support, support in the evacuation and also giving a helping hand to the affected families in cleaning mud from their homes.

Three members of the RCST National Disaster Response Team and 17 members of RCST's Local Disaster Management Committee (LDMC) Members from Sughd province were deployed in the affected villages. The Red Crescent Society mobilized its staff and volunteers to conduct rapid assessment, render first aid (based on needs) and to help the affected people during the evacuation from the affected area.



Non- food item distribution in Gulakandoz village. Photo: RCST

From the beginning, a first aid point was set up in J.Rasulov administrative centre. 70 households were supported during the evacuation and 16 households received non-food items include bedding, kitchen properties, water cans, and hygiene kits. The Local Disaster Management Committee (LDMC) members supported the Government of Tajikistan in distribution of drinking water.

The Red Crescent Society of Tajikistan coordinated its activities with the respective branches of the Government of Tajikistan's Committee of Emergency Situations and Civil Defence (CoES) and the UN agencies – REACT partners, to provide relief assistance to the most affected and most vulnerable households. At the same time, the RCST coordinated its activities with the IFRC Secretariat's Country Representation in Tajikistan, which was providing technical and financial support in carrying out the DREF operation as planned.

Overview of Red Cross Red Crescent Movement in country

The IFRC Secretariat's Country Representation in Tajikistan had supported the Red Crescent of Tajikistan during the response operations also with the elaboration of the Emergency Plan of Action. It also provided technical advice regarding procurement and transportations, tools and standards, and provided support to the National Society in conducting beneficiary satisfaction survey, monitoring and reporting.

The German Red Cross's Central Asia Representation located in Tajikistan had provided fuel to support the transportation of drinking water to the affected people.

The IFRC Secretariat and the RCST participated in detailed assessment conducted by the REACT (Rapid Emergency Assessment and Coordination Team) Rapid Response Team.

Overview of non - RCRC actors in country

The local branches of the Committee of Emergency Situations and Civil Defence (CoES) and medical centres were mobilized to conduct search and rescue activities, evacuation and mud cleaning in J.Rasulov, Isfara and Ainy districts. The local governments of J.Rasulov, Isfara and Ainy had evacuated people to safe places, mostly to schools,

mosques, and homes of friends and relatives houses in other villages. The local authorities also provided support in debris removal (in particular, on roads leading to the affected communities).

The heads of the administration of the affected districts officially requested the Red Crescent Society of Tajikistan (RCST) to assist the affected population and provide them with food and non-food items, as well as psychosocial support which was needed during the first hours of the response only.

REACT – Sughd province established an assessment team consisting of the representatives of CoES, RCST, WFP, Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ), ACTED and Mercy Corps to conduct detailed assessment in all three affected districts.

Needs analysis, beneficiary selection, risk assessment and scenario planning

The humanitarian priorities included food and non-food items, support in debris removal and sanitation/hygiene promotion. According to the distribution of roles and based upon the request by the local authorities and in agreement with the CoES headquarters, the RCST focused on addressing the needs regarding non-food items and the promotion of hygiene awareness.

The affected population did not have adequate hygiene supplies (e.g. soap, tooth paste/brushes, etc.). The population also needed cooking and bedding sets. Therefore, an urgent need occurred to raise the population awareness of the first signs of water-borne diseases to immediately get medical help in case of need, as the affected families would focus on cleaning and rehabilitation of their houses and belongings. Support was also required for debris and mud removal; in particular, for the most vulnerable families (e.g. women-headed households).

Due to the nature of the event, the affected population, in particular women, elderly and children, were at risk of negative psychological affects and/or social stressors. Assessment and preventative actions, such as psychological first aid, and, professional psychosocial support, based on individual needs, would help to prevent long-lasting health problems.

In total, the Red Crescent Society of Tajikistan was targeting 114 families to be provided with non-food items including beddings, hygiene kits, cooking sets, water cans, baskets, shovels and hoes. Besides that, 16 already distributed family sets with non-food items were replenished in the framework of the operation.

The distributions were implemented on the basis of the situation assessment and the beneficiary selection criteria agreed with the local authorities, beneficiary representatives and the CoES.

The selected beneficiaries targeted under this response were mainly

- Families whose houses were heavily damaged;
- Families who have lost their property and belongings;
- Multi-children families or families with elderly members.

Selection of beneficiaries

The direct beneficiaries included elderly people, women and children as they belong to the most-at-risk groups when a disaster strikes. More specifically, the direct beneficiaries within the local populations were identified according to their levels of vulnerability in coping with the disaster. Such selection factors included the socio-economic status of the beneficiaries prioritized as most-at-risk. Priority was given to female-headed households, and the large family size was another criterion for consideration. The Red Crescent Society of Tajikistan assisted with covering the needs of the affected population jointly with the authorities and the beneficiaries' representatives. The list of beneficiaries was prepared and monitored according to the agreed selection criteria. In total, the Red Crescent Society of Tajikistan targeted 130 families (650 people).

The humanitarian aid under this operation was based on the official requests from the officials and the Government worked on covering other needs of the affected population.

B. Operational strategy and plan

Overall objective

The vulnerability of 130 flood-affected families (650 people) was reduced through the provision of basic household items.

Besides that, the targeted families were covered with water and sanitation promotional materials containing useful information about sanitation to raise their hygiene awareness. The materials targeted the whole family, from children to adults, using a simple language to reach the generally under-informed residents of the villages.

Implemented strategy

With the support of the DREF allocation, the Red Crescent Society of Tajikistan provided immediate emergency response to meet the needs of the 130 most affected families to ensure emergency shelter, household and hygiene items and sanitation urgently required by them.

Table 2: Distributed non-food items

Location/ district	Admin. center	# of families	Matrasses	Pillows	Blankets	Cooking sets	Bed linen	Hygiene kits	Buckets	Water cans 20 ltr	Spades	Hoes
J.Rasulov district:	Gulkhona	50	200	200	200	200	100	100	50	50	100	100
	Somoniyon	28	28	112	112	112	112	56	56	28	28	28
	Gulakan-doz	10	10	40	40	40	40	20	20	10	10	10
	Dehmoi	15	15	60	60	60	60	30	30	15	15	15
Isfara district:	Chorkuh	1	1	4	4	4	4	2	2	1	1	1
Ayni district:	Veshkand	10	10	40	40	40	40	20	20	10	10	10
Total		114										

In the framework of the operation, the 16 family sets of non-food items were also replenished, which had been distributed from the National Society's stocks at the beginning of the response operations.

Table 3: Replenished non-food items distributed earlier from the regional RCST stocks

Item	Matrasses	Pillows	Blankets	Cooking sets	Bed linen	Hygiene kits	Buckets	Water cans 20 ltr	Shovels	Hoes
Pieces/sets	64	64	64	16	64	16	32	32	32	32

Table 3: Contents of a non-food family set

	Type	Item	Quantity per family
1	bedding	mattress	4 pieces
2	bedding	bed linen	4 pieces
3	bedding	blanket	4 pieces
Hygiene kit content			
1	personal hygiene	towels	5 pieces
2	personal hygiene	soap	6 pieces
3	personal hygiene	tooth paste	2 pieces
4	personal hygiene	tooth brush	6 pieces
5	personal hygiene	washing powder	500 gr/1 pack
6	personal hygiene	disinfection powder	500 gr/1 pack
7	personal hygiene	liquid soap	1 liter
8	personal hygiene	shampoo	1 piece
9	personal hygiene	toilet paper	6 rolls
10	personal hygiene	laundry soap	4 pieces
11	personal hygiene	plastic bag	1 piece

Table 4: Contents of a kitchen set and various household items

	Type	Item	Quantity per family
1	cooking set	eight-liter pot	1 piece
2	cooking set	ladle	1 piece
3	cooking set	scoop	1 piece
4	cooking set	kitchen knife	1 piece
5	tableware	large plates	5 pieces
6	tableware	small plates	5 pieces
7	tableware	spoons	5 pieces
8	tableware	forks	5 pieces
9	tableware	teacups	5 pieces
10	miscellaneous	basket	1 piece

Operational support services

Human resources

The Red Crescent Society of Tajikistan deployed its 20 trained and experienced staff and volunteers to implement the operation. In addition to the staff of the local branch, the RCST HQ and IFRC Country Representation were also involved in this operation to carry out the activities and deliver the necessary assistance to the affected population. The in-country and regional IFRC staff provided overall technical support to the RCST in implementing this operation, as well as in reporting and communications.

Logistics and supply chain

All relief items were procured and dispatched locally, following the IFRC's standard procurement procedures. The IFRC Secretariat's Country Representation in Tajikistan provided the necessary support to perform the local procurement which was done in accordance with IFRC and RCST's procurement guidelines.

Information technology (IT)

The National Society's HQ maintained regular communication with its Sughd province and all affected RC branches through the mobile telephone network and for reports and pictures, through the internet.

Communications

A press release was prepared in Tajik, English, and Russian disseminating through the local media, as well as posted on the official website of the Red Crescent Society of Tajikistan. Pictures from the operation site were taken and used for both sending to media and posting on the internal website. The field staff and volunteers were available for media interviews after preliminary coordination with the RCST's Communications Officer. The RCST Communications Officer in the HQ Dushanbe Office was actively involved in the communications works and information about response activities posted and broadcasted through following local newspapers and media "Hakikaty Sughd", "Avesta.tj", "Proletrar tongi" Provincial radio "Zamon" "" TV Sughd" and "GTV" Sughd.

Security

Security and safety measures were taken into consideration in all stages of the operations considering safe access procedures as most of the staff and volunteers were trained in mentioned field. The response team members were briefed on security rules before deployment to the field.

Planning, monitoring, evaluation, & reporting (PMER)

The RCST Headquarters' Disaster Management staff and the IFRC Country Representation in Tajikistan conducted monitoring during the whole emergency response operation implementation period. The IFRC provided technical support in terms of operation management including monitoring and reporting where necessary. Weekly updates were provided by RCST to the IFRC on the general progress of the operation.

C. DETAILED OPERATIONAL PLAN

Quality programming / Areas common to all sectors

Outcome 1: The quality of this operation and future operations is improved.
Output 1.1: The Tajikistan RC will be monitoring the situation and deploying its team based on the situation.
Output 1.2: A “lessons learned” (LL) workshop and a beneficiary satisfaction survey (BSS) will be held at the end of the operation.
Activities: Ongoing assessments and monitoring Mobilize volunteers for the implementation of activities upon the information Monitoring visits by RCST and IFRC Conducting a Beneficiary Satisfaction Survey. Conducting the LL workshop on National Level
Achievements
AS described earlier, the National Society conducted assessments and was constantly monitoring the progress of the operation’s implementation. It mobilized its staff and volunteers to perform the planned activities, as well as organized monitoring visits. Details on the beneficiary satisfaction survey and the lessons learned workshop can be found below.

Water, sanitation and hygiene promotion

Outcome 1: Improving the hygienic situation in the affected communities
Output 1.1: Hygiene kits are provided to 130 affected families.
Activities: Conduct detailed emergency needs assessments Prepare lists of beneficiaries together with local authorities Conduct monitoring of beneficiary lists Procure selected items, transport and pre-position stocks Transport and distribute hygiene kits among beneficiaries Control supply movements from point of dispatch to end user Monitor the relief activities and provide reporting on relief distributions
Output 1.2: Hygienic practices are promoted through the dissemination of informational materials among 650 people
Activities: Develop informational materials promoting hygiene safety Disseminate informational materials among targeted population
Achievements
There was a high risk of waterborne diseases (e.g. diarrhea, etc.) and epidemics due to poor hygiene/sanitation conditions. Most households’ toilets were affected (i.e. covered by mud or destroyed). The affected population does not have adequate hygiene supplies (e.g. soap, tooth paste/brushes, etc.) Under this project, some 130 families received hygiene kits containing toilet soap, washing powder, towel, toilet paper, toothpaste and toothbrush, shampoo, and disinfection powder. Hygiene promotional materials were also provided to use the opportunity to raise the population’s hygiene awareness and promote good hygiene practices in the wider affected community.

Emergency shelter and household items

Outcome 1: The immediate settlement needs of the target population are met.
Output 1.1: Non-food items are provided to 130 affected families.
Activities Conduct detailed emergency needs assessments Prepare lists of beneficiaries together with local authorities. Conduct monitoring of beneficiary lists. Procure selected items, transport and pre-position stocks. Transport and distribute items to beneficiaries. Control supply movements from point of dispatch to end user. Monitor the relief activities and provide reporting on relief distributions.
Achievements
Storage buildings, stocks for cooking/heating (e.g. firewood), cooking utensils and bedding/clothes of the most affected families were damaged or lost. The affected population needed bedding sets, cooking sets, as well as some simple materials to clean the houses from the muds. Some 130 families will be provided with mattresses, bed linen sets, blankets, pillows, plastic buckets, water cans, cooking sets, shovels, and hoes.

General achievements

Conduct detailed emergency needs assessments

The National Society responded to the disaster from the first hours of the emergency. The rapid and, later, detailed needs assessments conducted by the RCST's deployed team members and in close cooperation with the National Commission of Emergency Situations and REACT partners in affected areas. The needs of population identified, analysed and target group selected.

Prepare lists of beneficiaries together with local authorities

The beneficiary lists were prepared by the representatives of the administrative centres according to the agreed criteria by the local authorities in close cooperation with the Red Crescent Society's involved volunteers and responding team members under the supervision of the RCST's appointed DREF focal point.

Conduct monitoring of beneficiary lists

The pre-monitoring of 20% of the beneficiaries lists had positive results. It showed that only very few names did not belong to the target groups (0.25%), and 0.15% of the registered people received humanitarian aid from the local authorities, because the lists were returned to the local authorities for revision. The last version of the lists was received and double-checked between 14 and 29 June 2015.

Procure selected items, transport and pre-position stocks

The procurement of selected items was conducted locally and the items were selected following local traditions and needs involving potential suppliers and according to the IFRC procurement rules and procedures. The stocks were procured and transported to the distribution sites by locally rented trucks accompanied by National Society staff and volunteers and the necessary documents.

Transport and distribute hygiene kits among beneficiaries

In total, 130 hygiene kits were procured, transported and distributed in six affected targeted communities in J.Rasulov, Isfara and Ainy districts in Sughd province. 130 sets with non-food items including blankets, bed linen, mattresses, pillows, water cans, plastic bags, kitchen sets, hygiene sets, shovels and hoes were procured and distributed; out of these 16 sets were transported to the RCST warehouse as part of replenishment of the already distributed stocks.

Develop informational materials promoting hygiene safety

Information and awareness-raising materials were distributed on how to stand up against emergencies jointly with community members and responding teams. The materials were reprinted and distributed among 650 beneficiaries. The materials targeted the whole family, from children to adults, using a simple language to reach the mostly under-informed residents of the villages.

Monitor relief activities and provide reporting on relief distributions

The monitoring of the situation developments in the affected areas was conducted on a daily basis during the emergency phase. The situation was evaluated and observed during the response activities on a weekly basis involving RCST headquarters and the IFRC Secretariat's Europe Region disaster management unit staff. The distributions were conducted according to the beneficiaries' list in close cooperation with the local administrative centres and CoES representatives.

Beneficiary satisfaction survey

A beneficiary satisfaction survey was conducted between 2 and 18 August 2015, among the people who were assisted through the DREF operation (MDRTJ021), responding to the floods during June 2015. During the survey, a total of 36 families (some 28 per cent of the total beneficiaries) were visited and interviewed in all affected areas (31 in J.Rasulov, 4 in Ainy and 1 in Isfara). Three NDRT members and three Red Crescent staff were directly involved in conducting the beneficiary satisfaction survey. Before starting survey, a half-day BSS training was organized for the survey team by the RCST Sughd Province DM Coordinator.

According to the findings of the survey, mainly the homes were damaged and people lost their home equipment, food reserves and agricultural products. Other issues such as the lack of drinking water and construction materials were also mentioned. 75 per cent of the interviewed beneficiaries stated that they received assistance from the Red Crescent, the local governments and the private sector.

The survey confirmed that the distributed items met the basic needs of the assisted families. The assistance arrived on time, relatively soon after the launch of the operation, therefore the distributed items were useful for the beneficiaries.

People appreciated that relief was distributed directly to them, and the distribution points were organized close to their houses in every corner as they would have experienced some difficulties to pick up the items without transport. The support of the Red Crescent volunteers was highlighted and appreciated in their comments as well. In general, the beneficiaries were asked about their needs and were timely informed about the distribution day, time and place. Based

on the feedbacks, being personally contacted is the preferred way of receiving information. According to the feedbacks, community mobilization was also activated as people were informing and supporting each other during the operation. Two thirds of the interviewed people stated that only the Red Crescent asked them about their needs.

Some of the interviewed beneficiaries participated also in the needs assessments, beneficiary list preparation and unloading and distributing the relief goods. The majority of the respondents received the relief within one week. The efforts of the Red Crescent and other responding agencies were appreciated because of the timely delivery. All interviewed people participating in the survey confirmed that they knew they were receiving support from the Red Crescent Society of Tajikistan.

General challenges

The following challenges were faced by the National Society during the implementation of the operation:

- Shortage of disaster response stocks remains the main challenge for the National Society;
- Different sizes of the families makes it more difficult to provide a preliminary estimate on needs.

General lessons learned

At the end of the operation, a review was carried out by the RCST on 5 August 2015 to examine whether the DREF operation achieved its planned goals and outcomes, to assess the outputs against the plan of action, and to capture and disseminate lessons learnt to improve future planning and response.

Overall, the operation was successful in reaching the targeted families with assistance. The workshop was attended by the RCST Secretary General and his Deputy, DMD HQ and branch Staff, LDMC members from the affected areas in Sughd province, IFRC Country Representation`s DM Coordinator and the German RC`s DM Project officer, ICRC Mission Communication Officer and RCST ERC team leaders Coordinators, CoES representatives and REACT partners in region.

The workshop highlighted the following lessons of the operation:

- There is coordination mechanism in the form of a REACT forum in place in provincial level and it needs to be reinforced through taking coordination role by regional CoES and RCST branch to strengthen cooperation with local authorities and other stakeholders and responding agencies.
- The National Society maintains good relations with the government and is recognized as a key response agency. The opportunity for emergency relief and preparedness funding should be lobbied for, especially in non-disaster times, using a clearly defined role, National Society Law and mandate.
- RCST active volunteers have full-time jobs or are full-time students, which potentially limits volunteer mobilization to a small window of available timeframes on working days and the weekend. This needs to be kept in consideration when designing relief and response activities, as well as any follow up, including carrying out surveys and beneficiary communication activities.
- The "lessons learned" workshop was a valuable exercise for the Red Crescent Society (RCST) and its partners to identify priorities and key areas to focus on in the future, as well as for the IFRC to identify gaps for additional or revised support in the future.

D. Budget

The allocation of CHF 67,001 was spent in accordance with the approved budget and planned activities. There is a final balance of CHF 200 which will be returned to the DREF account.

CHF 45,264 was allocated by Netherlands RC/SEF to replenish the MDRTJ021 operation`s expenditures.

Contact information

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Disaster Response Financial Report

MDRTJ021 - Tajikistn - Floods

Timeframe: 17 Jun 15 to 17 Sep 15

Appeal Launch Date: 17 Jun 15

Final Report

Selected Parameters

Reporting Timeframe	2015/6-2015/11	Programme	MDRTJ021
Budget Timeframe	2015/6-2015/9	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		67,001				67,001	
B. Opening Balance							
Income							
<u>Other Income</u>							
<i>DREF Allocations</i>		67,001				67,001	
C4. Other Income		67,001				67,001	
C. Total Income = SUM(C1..C4)		67,001				67,001	
D. Total Funding = B +C		67,001				67,001	

* 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		67,001				67,001	
E. Expenditure		-66,801				-66,801	
F. Closing Balance = (B + C + E)		200				200	

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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)			67,001			67,001		
Relief items, Construction, Supplies								
Clothing & Textiles	35,308		34,976			34,976	332	
Water, Sanitation & Hygiene	3,289		3,228			3,228	61	
Utensils & Tools	10,249		9,683			9,683	566	
Total Relief items, Construction, Sup	48,846		47,886			47,886	960	
Logistics, Transport & Storage								
Distribution & Monitoring	2,000		341			341	1,659	
Transport & Vehicles Costs	3,000		4,402			4,402	-1,402	
Total Logistics, Transport & Storage	5,000		4,743			4,743	257	
Personnel								
National Society Staff	2,800		1,232			1,232	1,568	
Volunteers	2,650		4,488			4,488	-1,838	
Total Personnel	5,450		5,719			5,719	-269	
Workshops & Training								
Workshops & Training	1,500		1,513			1,513	-13	
Total Workshops & Training	1,500		1,513			1,513	-13	
General Expenditure								
Travel	1,250		413			413	837	
Information & Public Relations	416		1,437			1,437	-1,021	
Office Costs			145			145	-145	
Communications	450		433			433	17	
Financial Charges			434			434	-434	
Total General Expenditure	2,116		2,862			2,862	-746	
Indirect Costs								
Programme & Services Support Recove	4,089		4,077			4,077	12	
Total Indirect Costs	4,089		4,077			4,077	12	
TOTAL EXPENDITURE (D)	67,001		66,801			66,801	201	
VARIANCE (C - D)			201			201		

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IV. Breakdown by subsector

Business Line / Sub-sector	Budget	Opening Balance	Income	Funding	Expenditure	Closing Balance	Deferred Income
BL2 - Grow RC/RC services for vulnerable people							
Disaster response	67,001		67,001	67,001	66,801	200	
Subtotal BL2	67,001		67,001	67,001	66,801	200	
GRAND TOTAL	67,001		67,001	67,001	66,801	200	