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DREF Final Report

Philippines: Typhoon Koppu



DREF n° MDRPH019	GLIDE n° TC-2015-000143-PH
Date of issue of this final report: 31 May 2016	Timeframe covered by this report: 20 October 2015 to 28 February 2016
Operation start date: 20 October 2015	Operation timeframe: 4.5 months
Overall operation budget/allocation: CHF 397,643	DREF amount spent: CHF 381,827
N° of people assisted: 5,755 households (approximately 28,775 people)	
Red Cross Red Crescent Movement partners involved in the operation: The Philippine Red Cross (PRC) is working with the International Federation of Red Cross and Red Crescent Societies (IFRC) in this operation. The National Society also received support from the International Committee of the Red Cross (ICRC) and the Qatar Red Crescent.	
Other partner organizations actively involved in the operation: The Government of the Philippines' National Disaster Risk Reduction and Management Council (NDRRMC) coordinates the overall response to the typhoon. National authorities are supporting local government units in their response. Other than the Red Cross Red Crescent Movement, UN agencies and INGOs with presence in-country such as Save the Children, IOM, WFP and WHO have also responded	
DREF History: <ul style="list-style-type: none">• 21 October 2015 – CHF 269,794 is allocated from DREF to support PRC in providing assistance to 2,500 families.• 6 November 2015 – A revision is made, DREF allocation is increased to CHF 397,643 and the number of beneficiaries targeted is increased to 4,500 families.• 29 December 2015 – A no-cost, 40-day extension of timeframe is approved to accommodate additional activities (reflected in Operations Update no. 2). The operation was completed 28 February 2016.• 26 February 2016 – Minor adjustments were made to the DREF budget lines	

On behalf of the Philippine Red Cross, the International Federation of Red Cross and Red Crescent Societies would like to thank all partners for their generous contribution to the replenishment of this disaster relief emergency fund (DREF). The partners include the Canadian Red Cross/Canadian government (DFATD), Netherlands Red Cross/Netherlands government (SEF) and DG ECHO. The unspent balance of CHF 15,816 will be returned to the DREF pot.

A. Situation analysis

Description of the disaster

On 18 October 2015, Typhoon Koppu (locally known as Lando) made landfall over the town of Casiguran, Aurora province, around 360 km northeast of Philippine capital, Manila. A category 3 typhoon upon landfall, Koppu brought sustained winds of up to 185 km/h and gusts of up to 220 km/h. The slow moving typhoon also brought 300 to 760 mm of rainfall over central and northern Luzon for 5 days, equal to one month's worth of rainfall in some areas. Koppu inundated many farmlands and destroyed crops and livestock. The typhoon also damaged shelters, especially in the eastern coast of the Philippine.

Typhoon Koppu left 48 people dead, 83 injured and more than 3.13 million people (626,000 families) affected. According to the National Disaster Risk Reduction and Management Council (NDRRMC), more than 138,000 houses were damaged, with 19,000 totally destroyed. The council also reported that more than 9 billion Philippine peso (PHP) (CHF 191 million) worth of agricultural produce and livestock were lost.

Summary of the response

Overview of Host National Society

The Philippine Red Cross (PRC) is the nation's largest humanitarian organization and works through 100 chapters covering all administrative districts and major cities in the country. It has at least 1,000 staff at the national

headquarters and chapter levels, and approximately 1 million volunteers and supporters, of whom some 500,000 are active volunteers. At chapter level, a programme called Red Cross 143¹ is in place where volunteers enhance the overall capacity of the National Society to prepare for and respond in disaster situations.

As Typhoon Koppu approached, PRC released a memorandum for all chapters along its projected path and bandwidth to prepare for response. In the aftermath, the National Society – specifically chapters in the provinces of Aurora, Bataan, Benguet, Bulacan, Cagayan, Isabela, Kalinga, La Union, Nueva Ecija, Pangasinan, Tarlac and Zambales – mobilized/deployed a total of 63 staff members and 296 volunteers for the operation.

Overview of Red Cross Red Crescent Movement in country

In response to this operation, Red Cross Red Crescent Movement partners, apart from PRC and IFRC, include the ICRC, which made food and non-food items available for distribution as well as the Qatar Red Crescent which provided funding for food support. Non-food item stocks, pre-positioned following 2013's Typhoon Haiyan funded by New Zealand Aid and the Government of Australia, were also released by PRC for distribution.

Overview of non-Red Cross Red Crescent actors in country

Coordinating with the authorities

As an auxiliary to the public authorities, PRC maintains a strong relationship with government bodies through participation or collaboration with (i) NDRRMC; (ii) the provincial, municipal and barangay (village) disaster risk reduction and management councils (DRRMCs); and (iii) the local government units defined in the Disaster Risk Reduction and Management Act from 2010. As a member of NDRRMC as well as regional, provincial and local DRRMCs, PRC coordinated with central and local public authorities by participating in pre-disaster risk assessment and preparedness meetings.

The PRC and the IFRC country office attended coordination meetings called by the Office of Civil Defense, NDRRMC and the Department of Social Welfare and Development. PRC also provided consistent updates to Movement partners with in-country presence as well as to its external partners.

Inter-agency coordination

At country level, PRC and IFRC participate in Humanitarian Country Team (HCT) meetings held during disasters and non-emergency times. PRC and IFRC are also involved in relevant government-led or Inter-Agency Standing Committee (IASC) clusters and inter-cluster mechanisms. In the course of this response, PRC and IFRC engaged with other HCT members, among others, to avoid duplication of efforts and to ensure complementarity.

Needs analysis and scenario planning

PRC analyzed the emergency needs based on assessments, chapter reports, government and other agency reports. PRC deployed four teams – two before and two after the typhoon's landfall for assessments. The assessments noted that aside from the wind damage upon the typhoon's landfall, the significant amount of rainfall brought by the typhoon damaged many farmlands, and destroyed crop and other agricultural produce.

B. Operational strategy and plan

Overall Objective

This DREF operation contributed to the overall PRC plan of action and enabled the National Society to deliver assistance to 5,755 households (approximately 28,775 people) in the provinces of Aurora, Benguet, Bulacan, Cagayan, Isabela, Nueva Ecija and Tarlac, exceeding the target of 4,500 households (approximately 22,500 people).

Specifically, 2,500 households in Nueva Ecija received food rations (with 2,008 of them also receiving unconditional cash grants), 2,955 households in Aurora, Bulacan, Cagayan, Isabela and Tarlac received non-food items (with 2,100 of them also receiving emergency shelter assistance). In Benguet, PRC provided 300 households with tarpaulins.

The strategy adopted

PRC first focused on life saving search and rescue, deploying water search and rescue teams. As soon as evacuation centres were established, PRC then served families with hot meals, and through welfare desks, provided hygiene promotion and psychosocial support.

¹ Red Cross 143 is a programme of the PRC that aims to organize 44 members in every community, with 1 leader and 43 members (hence 143) to enable them to prepare and respond to disasters in their communities. This will also build a network that the National Society could tap during major calamities.

PRC also provided three-day food packs, sleeping mats, blankets, mosquito nets, jerry cans and hygiene kits to affected families. Tarpaulins were also provided as emergency shelter materials for families who sustained damage to their houses. Upon the stabilization of markets in affected areas, PRC provided unconditional cash grants to affected families to allow households to prioritize their most urgent needs. Communities were also supported by PRC through the facilitation of post flooding clean-up.

C. Detailed Implementation

Early warning & emergency response preparedness

Early warning & emergency response preparedness			
Outcome 1: The PRC is better prepared to respond	Outputs		% of achievement
		Output 1.1 Surge capacity from Manila provided support to PRC's immediate response	
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
Place National Society staff and volunteers on stand-by in various locations for immediate response	X		100%
Mobilize/deploy IFRC delegates available in-country to support PRC in its immediate response	X		100%
Achievements			
<p>In preparation for Koppu's landfall, PRC activated designated teams at the headquarters and chapters. PRC standard procedures were followed to quickly provide relief to affected families.</p> <p>After landfall, PRC set up 29 welfare desks inside evacuation centres, activated 79 water search and rescue teams, and mobilized 63 staff members and 296 volunteers for the response. IFRC also deployed its personnel to support PRC in needs assessments.</p> <p>For more information, see Operations Update no. 2.</p>			

Quality programming

Quality programming			
Outcome 2: Continuous and detailed assessment and analysis is used to inform the design and implementation of the operation	Output		% of achievement
		Output 2.1 Needs assessments are conducted and response plans updated according to findings	
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
Mobilize PRC staff and volunteers for assessments	X		100%
Mobilize/deploy IFRC delegates available in-country to support PRC in conducting assessments	X		100%
Undertake assessments to determine specific needs of beneficiaries	X		100%
Develop a response plan with activities that will meet identified beneficiary needs	X		100%
Achievements			
<p>Four teams from the headquarters were mobilized to support the chapters in rapid assessments, supported by two IFRC delegates. The PRC plan of action was based on findings from the assessments and secondary data. A communications delegate was also deployed to provide updates, including via social media, and media releases.</p> <p>Click here for stories on Typhoon Koppu.</p>			

		Output		% of achievement
		Output 2.2 Additional assistance is considered where appropriate and incorporated into the plan		100%
Activities	Is implementation on time?			% progress (estimate)
	Yes (x)	No (x)		
Ensure that any adjustments to initial plans are informed by continuous assessment of needs and through established feedback mechanisms.		X		100%
Conduct post-action surveys to determine the level of satisfaction among beneficiaries		X		100%
Monitor and report on distributions		X		100%
Achievements				
<p>The initial plan of action was amended to meet the actual needs on the ground and respond to the evolving context of the disaster, such as incorporating an unconditional cash transfer programme for emergency relief. This was based on more detailed assessments and information from chapters and secondary sources.</p> <p>A post-distribution monitoring survey was conducted for the unconditional cash grant, reaching 355 respondents (results of the survey are stated in <i>Outcome 4b</i>)</p>				
		Output		% of achievement
		Output 2.3 Mechanisms are in place to facilitate two-way communication with and ensure transparency and accountability to disaster-affected people		100%
Activities	Is implementation on time?			% progress (estimate)
	Yes (x)	No (x)		
Provide appropriate information, including on the scope and content of projects, to disaster-affected people		X		100%
Ensure that affected people can deliver feedback on programme activities and/or report any complaints, in confidence, and that such are acted upon by PRC and its partners		X		100%
Achievements				
<p>Through a system of community engagement and accountability, PRC applied feedback mechanisms wherein households were surveyed on the quality and appropriateness of the response. Staff and volunteers provided information to beneficiaries regarding the scope and content of the projects. PRC also set up 29 welfare desks to answer questions and refer matters to the proper authorities, where necessary and appropriate. A total of 15,766 individuals received psychosocial support through counseling and therapeutic communication activities.</p> <p>The National Society also engaged communities in the selection of beneficiaries through formulation of barangay recovery committees that nominate the beneficiaries of programmes, whom other community members validated before the beneficiary lists were finalized. This approached guaranteed community participation and ensured that both those reached and those who did not receive assistance understood the rationale for selection or exclusion.</p>				

Water, sanitation and hygiene promotion

Water, sanitation and hygiene promotion				
		Output		% of achievement
Outcome 3: Risk of waterborne, water-related and vector-borne disease in communities affected by Typhoon Koppu reduced for 2,600 households		Output 3.1 Access to safe water by affected communities increased		100%
Activities	Is implementation on time?			% progress (estimate)
	Yes (x)	No (x)		
Provide affected households in evacuation centres and in the community with safe water		n/a		n/a
Collaborate with the relief sector in providing safe water storage in containers to target households		X		100%
Achievements				
<p>PRC provided 5,446 households with jerry cans, of which jerry cans for 2,806 households were covered by the DREF allocation. As safe water was provided by other agencies and organizations to families inside evacuation centres and communities, PRC focused on provision of jerry cans for safe storage of water. This ensured complementarity.</p>				

	Output		% of achievement
		Output 3.2 Access to adequate sanitation in affected communities increased	
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
Mobilize and deploy PRC equipment for debris clearing	X		100%
Mobilize community members to undertake environmental sanitation activities, including debris cleaning	X		100%
Achievements			
In several areas, large parcels of agricultural land were left two to three feet deep in mud as Koppu brought intense rain, flooding and surface runoff. The damage sustained by farmlands prevented communities from farming, requiring clearing of silt that was deposited in the farmlands to make them arable. PRC supported the communities by deploying an excavator to assist in clearing the mud. The excavator was utilized in Nueva Ecija – which is the leading producer of onion in the Philippines and was severely affected by the floods brought by Koppu.			
	Output		% of achievement
	Output 3.3 Knowledge, attitude and practice on safe water, sanitation and hygiene by target population increased		100%
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
Recruit and train new or mobilize existing community health volunteers to participate in hygiene promotion activities	X		100%
Conduct hygiene promotion activities in target communities, in collaboration with the relief team, health team and other relevant sectors	X		100%
Achievements			
PRC conducted hygiene promotion activities including handwashing and sanitation promotion, reaching a total of 11,392 people. These activities were designed to improve community knowledge, attitude and practice of sanitation and hygiene, and to bridge the knowledge and practice of safe water and food handling as well as practices such as hand-washing to mitigate the threat of preventable diseases.			
Together with the provision of hygiene kits, mosquito nets (seen in section on household items) and jerry cans, these activities contribute to reducing risks of waterborne, vector borne and water-related diseases.			

Food security, Nutrition, and Livelihoods

Food security, Nutrition and Livelihoods			
	Output		% of achievement
	Outcome 4a: Basic food assistance to meet the immediate food needs of 2,500 households	Output 4a.1 Affected households have access to basic food assistance	
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
Mobilize volunteers and provide them with orientation on the beneficiary revalidation process and distribution protocols	X		100%
Identify, register, verify and mobilize beneficiaries for distribution	X		100%
Distribute basic food items to affected households	X		100%
Achievements			
PRC provided hot meals to 15,542 individuals in evacuation centres in the provinces of Aurora, Bataan, Bulacan, Kalinga, La Union, Nueva Ecija, Pangasinan and Zambales.			
PRC also provided 82,770 people (16,554 households) with 2- to 3-day food rations. Of this number, the DREF allocation covered provision of food rations to 12,500 people (2,500 households) in Nueva Ecija.			
	Output		% of achievement
	Output 4b.1 Affected households have the capacity to acquire immediate needs		100%
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
Identify, register, verify and mobilize beneficiaries for distributions	X		100%

Engage a suitable cash remittance service provider with a network in affected areas and capacity to disburse to 2,000 households	X		100%
Disburse unconditional cash grants	X		100%
Monitor and report on the distributions	X		100%

Achievements

PRC, with the support of IFRC, specifically the DREF, distributed unconditional cash grants worth PHP 3,500 (CHF 74) to 2,008 households in Nueva Ecija. This grant amount was equivalent to ten days' worth of labour (minimum wage) in rural areas. With markets stable, cash transfers aimed at supporting households to acquire necessities depending on their priorities, while also supporting the local economy.

Households reached with unconditional cash transfers through the DREF

Province	Municipality	Number of households
Nueva Ecija	Bongabon	547
	Cabanatuan City	470
	Gabalton	542
	Laur	300
	Palaya City	149
Total		2,008

In this operation, PRC used the open data kit (ODK) for beneficiary registration and satisfaction surveys, particularly relating to cash transfers. An information management delegate provided technical assistance to PRC. An exit survey was undertaken in Nueva Ecija, reaching 340 households which received cash. Survey findings indicate that 91 per cent of the respondents were satisfied with assistance provided by PRC.

Further, the post-distribution survey revealed that 44 per cent of the respondents used part of the grant for food, 38 per cent used it for shelter repair and 13 per cent for medical expenses. Further, 7 per cent and 9 per cent of the respondents used part of the cash for school needs and agricultural production, respectively.



A PRC field representative conducting a post-distribution monitoring of unconditional cash grants using ODK (Photo: PRC)

Shelter and settlements (and household items)

Shelter and settlements (and household items)			
Outcome 5: The immediate shelter and settlement needs of the population affected by Typhoon Koppu are met for 2,600 households	Output		% of achievement
	Output 5.1 Essential household items are provided to the target population		100%
Activities	Is implementation on time?		% progress (estimate)
	Yes (x)	No (x)	
Identify, register, verify and mobilize beneficiaries for distributions	X		100%
Mobilize and transport non-food items to affected areas	X		100%
Distribute non-food items to affected households	X		100%
Monitor and report on the distributions	X		100%

Achievements

In addition to dispatching items from IFRC-supported preparedness stocks, PRC released some items from its own stocks pre-positioned with funding from the governments of Australia and New Zealand.

The National Society distributed non-food items to a total of 6,484 households. Given the availability of items from various sources, the number of households targeted to receive non-food item under this DREF operation was adjusted to 2,600. The target was fully achieved.

Households reached with non-food items utilizing the DREF allocation

Province	Municipality	Hygiene kits	Jerry cans	Blankets, mosquito nets & sleeping mats
Aurora	Casiguran	0	0	139
	Dilasag	0	0	298
	Dingalan	200	200	0
	Dipaculao	0	0	63
Bulacan	Calumpit	500	500	300
	Hagonoy	0	0	200
Cagayan	Alcala	116	116	116
	Aparri	29	29	29
	Lasam	123	123	123
	Solana	135	135	135
	Tuguegarao	80	80	80
Isabela	Cabagon	0	0	35
	Delfin Albano	145	145	166
	Sta. Maria	299	299	0
	Sto. Tomas	165	274	276
Tarlac	Panique	336	336	429
	Moncada	569	345	345
	Sto. Tomas	0	224	221
Total		2,697	2,806	2,955

During the replenishment process, it was determined that the quantity of sleeping mats in preparedness stocks was sufficient and there was no need for replenishment. Additional blankets of an equal value were obtained instead.

Activities	Output		% of achievement
	Yes (x)	No (x)	
	Output 5.2 Emergency shelter assistance is provided to the target population		100%
Identify, register, verify and mobilize beneficiaries for distributions	X		100%
Mobilize and transport emergency shelter items (tarpaulins) to affected areas	X		100%
Distribute emergency shelter items to affected households	X		100%
Monitor and report on the distributions	X		100%

Achievements

PRC provided 2,324 households with tarpaulins, of which 2,100 households were covered by the DREF allocation. Continuous assessments revealed that emergency shelter needs had been in part covered by the authorities and other actors. This prompted PRC to reduce the overall numbers targeted with tarpaulins. The revised target, under this DREF-supported operation, has been fully achieved and all distributed tarpaulins have been replenished.

Households reached with emergency shelter (tarpaulins)

Province	Number of households
Aurora	1,000
Benguet	300
Cagayan	500
Tarlac	300
Total	2,100

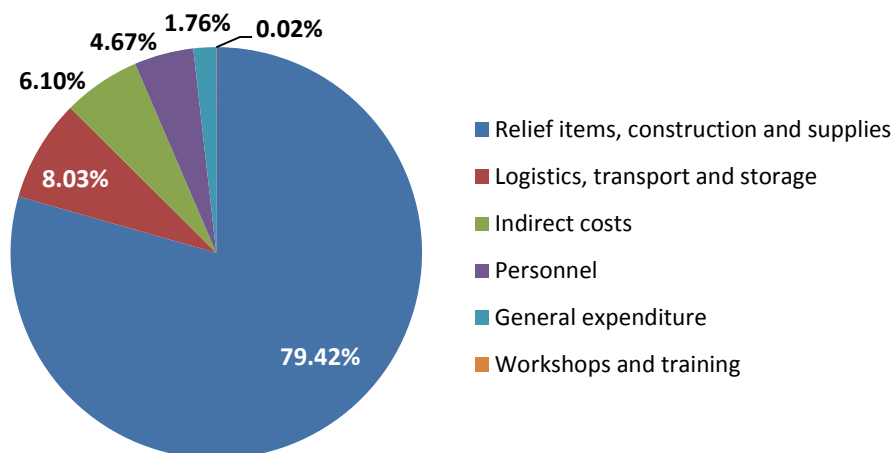
D. Lessons Learned

The use of ODK for registration of beneficiaries and post-distribution surveys made it easier for PRC to collect and analyze data from the field. The ODK system will be used for future interventions, including recovery interventions of the ongoing operation in response to typhoons and floods ([revised emergency appeal](#) and [operations update no. 1](#)) - combined effects of Typhoon Melor (locally known as Nona), Tropical Depression Twenty Three (locally known as Onyok) and the North East Monsoon rains. PRC has enhanced its capacity to utilize ODK.

Further, clearing of mud in farmlands that were inundated has helped community members in Nueva Ecija to restart their agricultural activities. This proved to be an important intervention, beyond provision of cash grants, to ensure that affected families were able to restart farming which they rely on for income thus becoming self-reliant in their recovery. PRC will provide similar assistance, in the event that flooding covers farmlands with mud, as part of its efforts to rebuild resilient communities.

E. Expenditure

CHF 397,643 was allocated to respond to the humanitarian needs of households affected by Typhoon Koppu. In all, the operation utilized CHF 381,827 for direct costs to the people assisted, recording 96 per cent utilization of the allocation. The balance of CHF 15,816 will be returned to the DREF pot.



Reference documents



Click here for:

- [DREF EPoA](#)
- [Update N° 1](#)
- [Update N° 2](#)
- [Update N° 3](#)

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How we work

All IFRC assistance seeks to adhere to the **Code of Conduct** for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations (NGO's) in Disaster Relief and the **Humanitarian Charter and Minimum Standards in Humanitarian Response (Sphere)** in delivering assistance to the most vulnerable. The IFRC's vision is to inspire, **encourage, facilitate and promote at all times all forms of humanitarian activities** by National Societies, with a view to **preventing and alleviating human suffering**, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.

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



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



Enable **healthy**
and **safe** living.



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

Disaster Response Financial Report

MDRPH019 - Philippines - Typhoon Koppu

Timeframe: 20 Oct 15 to 28 Feb 16

Appeal Launch Date: 20 Oct 15

Final Report

Selected Parameters

Reporting Timeframe	2015/10-2016/4	Programme	MDRPH019
Budget Timeframe	2015/10-2016/2	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		397,643				397,643	
B. Opening Balance							
Income							
Other Income							
<i>DREF Allocations</i>		397,643				397,643	
C4. Other Income		397,643				397,643	
C. Total Income = SUM(C1..C4)		397,643				397,643	
D. Total Funding = B + C		397,643				397,643	

* 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		397,643				397,643	
E. Expenditure		-381,827				-381,827	
F. Closing Balance = (B + C + E)		15,816				15,816	

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Reporting Timeframe	2015/10-2016/4	Programme	MDRPH019
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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)			397,643			397,643		
Relief items, Construction, Supplies								
Shelter - Relief	33,800		33,989			33,989	-189	
Clothing & Textiles	51,312		41,714			41,714	9,598	
Food	20,056		30,147			30,147	-10,092	
Water, Sanitation & Hygiene	39,000		37,978			37,978	1,022	
Medical & First Aid			10			10	-10	
Utensils & Tools	15,600		12,512			12,512	3,088	
Other Supplies & Services	1,352		664			664	688	
Cash Disbursement	112,342		146,219			146,219	-33,877	
Total Relief items, Construction, Sup	273,462		303,234			303,234	-29,772	
Logistics, Transport & Storage								
Storage	1,872		1,269			1,269	603	
Distribution & Monitoring	3,000		1,377			1,377	1,623	
Transport & Vehicles Costs	39,813		15,524			15,524	24,289	
Logistics Services	15,000		12,480			12,480	2,520	
Total Logistics, Transport & Storage	59,686		30,651			30,651	29,035	
Personnel								
International Staff			1,413			1,413	-1,413	
National Staff	1,498		693			693	805	
National Society Staff	5,295		11,667			11,667	-6,373	
Volunteers	15,229		4,040			4,040	11,188	
Total Personnel	22,021		17,814			17,814	4,207	
Workshops & Training								
Workshops & Training			85			85	-85	
Total Workshops & Training			85			85	-85	
General Expenditure								
Travel	11,420		1,465			1,465	9,955	
Information & Public Relations	2,080		2,284			2,284	-204	
Office Costs	1,874		1,008			1,008	866	
Communications	1,831		254			254	1,576	
Financial Charges	1,000		1,726			1,726	-726	
Other General Expenses			2			2	-2	
Total General Expenditure	18,205		6,739			6,739	11,466	
Indirect Costs								
Programme & Services Support Recove	24,269		23,304			23,304	965	
Total Indirect Costs	24,269		23,304			23,304	965	
TOTAL EXPENDITURE (D)	397,643		381,827			381,827	15,817	
VARIANCE (C - D)			15,817			15,817		