

www.ifrc.org
Saving lives,
changing minds.

DREF Operation Final Report

Lao People's Democratic Republic: Floods

 International Federation
of Red Cross and Red Crescent Societies

DREF operation n° MDRLA004	GLIDE n° FF-2016-000093-LAO
Date of issue: 9 March 2017	Date of disaster: 11-20 August 2016
Operation start date: 26 August 2016	Operation end date: 30 November 2016
Host National Society: Lao Red Cross	DREF allocation: CHF 128,687
Number of people affected: 26,328	Number of people assisted: 5,160 (901 households)
Red Cross Red Crescent Movement partners actively involved in the operation: The International Federation of Red Cross and Red Crescent Societies (IFRC) and Swiss Red Cross.	
Other partner organizations actively involved in the operation: The Department of Disaster Management and Climate Change (DDMCC) and Ministry of Labour and Social Welfare	

CHF 128,687 was allocated from the IFRC's DREF to respond to the humanitarian needs of households affected the floods. In all, the operation utilized CHF 125,483 or 97.5 per cent of the allocation. The unspent balance of CHF 3,204 will be returned to the DREF pot. The variance shown on the food budget line is mainly due to an increased in procurement and distribution of rice (▲ by 1,920 kg after field assessment) and the price of rice and fish (▲ by CHF 0.09 and CHF 0.07 per unit respectively due to the market cost and cost of living announced by government).

A. Situation analysis

Description of the disaster

Heavy rains, which started pouring on 11 August 2016 and continued to 20 August 2016, caused flooding in five provinces of the Lao People's Republic. Initially, rains affected the provinces of Luang Prabang, Oudomxay, Saravan and Sayabouri on 11 to 18 August. As conditions began to improve, a week later there followed more rains fuelled by effects of Tropical Storm Dianmu, mainly affecting the province of Xiangkhouang.

According to information consolidated by the Lao Red Cross (LRC), five casualties were reported, with at least 26,328 people affected across five provinces. Specifically, the number of people affected per province is 3,375 in Luangprabang, 19,242 in Oudomxay, 2,760 in Salavan, 891 in Xaignabouli and 60 in Xiangkhouang. The largest number of affected population was in Oudomxay Province. A joint assessment convened by the Ministry of Labour and Social Welfare and involving other ministries – conducted in the province of Oudomxay and whose report was issued on 29 August 2016 – confirmed the relevance of the LRC geographic targeting, i.e. the most affected area.

Table 1: Affected areas in Oudomxay province (source: Ministry of Labour and Social Welfare)

District	No. of affected villages	No. of families affected	No. of affected people		
			Female	Male	Total
Baeng	45	1,944	4,891	5,074	9,965
Houn	42	4,342	5,299	3,494	8,793
La	4	50	198	101	299
Namor	3	7	18	13	31
Parbaeng	1	20	81	73	154
Total	95	6,363	10,487	8,755	19,242

Following the assessment, the Ministry of Labour and Social Welfare recommended the release of emergency fund for the province (LAK 200 million or equivalent of CHF 23,600).

Summary of response

Overview of Host National Society

The LRC led implementation of this operation with technical support from IFRC, in particular through the deployment of a RDRT member from the Thai Red Cross Society (TRCS) for an initial period of one month, as well as the deployment of a logistics staff member from IFRC office in Bangkok for 10 days.

In developing its plan of action for response, LRC national headquarters took the opportunity of a pre-scheduled national workshop, held from 29 to 31 August 2016, to arrange technical meetings with its Oudomxay branch officials. The technical meeting focused on disaster, the needs of affected people and interventions that LRC needed to undertake to address them. Furthermore, LRC leadership visited Oudomxay from 3 to 7 September 2016, as part of a high-level mission, together with government officials. These engagements informed the establishment of an LRC taskforce, involving various departments at national level, to manage the flood response operation. Detailed assessments in the field were undertaken on 12 to 22 September 2016 during which households to be assisted were selected and a survey to identify rice suppliers in Oudomxay province was undertaken to inform the planned tendering process.

Following assessments, selection of households to be assisted and procurement of required items, LRC coordinated with local government authorities to distribute relief and hygiene items. The distributions reached 464 families (2,624 people) in Beang District on 7 to 8 November 2016 and 437 families (2,536 people) in Houn district on 9 to 12 November 2016.

Overview of Red Cross and Red Crescent Movement in country

The IFRC provided technical support to the LRC through its country cluster support team (CCST) office in Bangkok, Thailand. The Asia Pacific Regional Office in Kuala Lumpur also provided remote support.

The ICRC, Danish Red Cross, French Red Cross, German Red Cross, Luxembourg Red Cross and Swiss Red Cross – who are also Movement partners supporting various programmes of LRC on bilateral basis – were provided with regular updates on the operation. The French Red Cross and Swiss Red Cross provided information on situation in areas where they support longer-term programmes and offered to provide technical support if requested by LRC. Swiss Red Cross also supported LRC in developing IEC materials for the water, sanitation and hygiene (WASH) component.

IFRC provided in-country technical support in particular through a one-month deployment of an RDRT member from the TRCS as well as a ten-day deployment of a logistics staff member from IFRC office in Bangkok. The RDRT member also returned to Laos 6 to 16 November to support LRC in relief distributions and facilitation of hygiene promotion campaigns alongside distribution of food and non-food items in Beang and Houn districts. The RDRT member also supported LRC to organize a lessons learned workshop which took place on 24-25 November.

In addition, Disaster Risk Management (DRM) Delegate of the Bangkok CSST undertook a short mission in early October to provide technical support including in organizing relief distributions, mobilization of LRC volunteers, and mobilization of affected community members, including women and children, to participate in relief distributions and hygiene promotion campaigns.

Overview of non – RCRC actors in country

The Government of Laos led the overall coordination of disaster response through its National Disaster Management Office (NDMO) under the Ministry of Labour and Social Welfare. The LRC took part in the coordination meetings held at NDMO as part of monitoring and information sharing at national level. The detailed needs assessment and beneficiary selection process led by LRC were well coordinated with NDMO and local authorities at provincial and district levels.

Needs analysis and scenario planning

LRC analysed the emergency needs based on assessments, branch reports, government and other agency reports. LRC deployed trained staff for assessments alongside with the RDRT member deployed to provide in-country support. The assessments noted that aside from damages to household items, the significant damages caused by the floods to many farmlands, and destroyed crop and other agricultural produce.

B. Operational strategy and plan

Overall Objective

To meet the immediate needs of 1,000 flood-affected households through the provision of food, non-food and hygiene items.

Adopted strategy

LRC focused its emergency responses on Oudomxay province, with priority on provision of food items (rice, noodles and canned fish), non-food items (blankets and mosquito nets), essential hygiene items (soap and sanitary pads) and hygiene promotion sessions. The composition of the kit distributed to each household followed LRC standards, which are in line with local culture and national standards.

Human resources

An inter-departmental LRC taskforce was established to manage the flood operation. The operation was led by the LRC Oudomxay branch, which mobilized staff and volunteers to oversee implementation in Beang and Houn districts.

IFRC provided technical support through the deployment of one RDRT member as well as a logistics officer and the DRM Delegate from Bangkok CCST.

Logistics and supply chain

Logistics activities aimed to effectively manage the supply chain, including procurement, storage and transport to distribution sites in accordance with the operation's requirements and aligned to IFRC's logistics standards, processes and procedures.

IFRC provided logistics technical support through the deployment of a logistics officer from Bangkok CCST. On 12 to 13 September, the officer undertook a survey to identify rice suppliers in Oudomxay province, with the view of informing the planned tendering process. Subsequently, the logistics officer and other CCST staff continued to provide technical support to LRC in the procurement process, including attending the bid opening ceremony, translation of procurement documents into English – as required by IFRC procedures – providing technical inputs, and final approval. The regional logistics unit (RLU) provided remote support, including in the final approval.

Communications

A web-story was published on 30 August 2016 on [IFRC website](#). LRC relief activities were also communicated to the wider population through publication of news article on local media in the capital, Vientiane, and Oudomxay province.

Planning, monitoring, evaluation & reporting (PMER)

Field assessments and coordination efforts were conducted to inform the detailed planning of the distribution activities as well as related health/hygiene promotion sessions. Daily reports were sent by the RDRT member and logistics officer to the IFRC CCST team in Bangkok. Based on those reports, two DREF Operation Updates were issued.

Administration and Finance

IFRC signed a project agreement with LRC followed by transfer of funds to LRC on 31 August 2016.

C. DETAILED OPERATIONAL PLAN

Food Security, Nutrition and Livelihoods

Needs analysis: Needs assessment was jointly undertaken by LRC and supported by IFRC through RDRT in Oudomxay province during two weeks of September. As a result, food (rice, canned fish and instant noodle) were identified as priority food items by both local authorities and affected community members.

People assisted: 901 households (5,160 people, of whom 2,602 were female).

Food security, nutrition and livelihoods

Outcome 1: Immediate food needs of the disaster affected population are met

Output 1.1: Appropriate food items are distributed to vulnerable households

Activities implemented:

- 1.1.1 Identify, register, verify and mobilize beneficiary households for distributions
- 1.1.2 Mobilise and transport the food items to the affected areas
- 1.1.3 Distribute food items to beneficiary households
- 1.1.4 Conduct post-distribution satisfaction surveys ensuring SADD is collected

Achievements

Identification and registration of beneficiaries were completed in September and ration cards were distributed to each household informing them the quantity of each item and date of distribution.



LRC distributed ration cards to beneficiary households.

Photo: IFRC



Beneficiary satisfaction surveys were conducted after distributions, including in Namkhong village. Photo: IFRC

LRC maximized its logistics capacity – including by mobilizing trucks, an off-road vehicle and volunteers – to deliver relief items to affected areas despite difficulties relating to accessibility as weather conditions were not favourable; heavy rains were experienced in all distribution points. Despite the harsh weather, and once initiated, distributions went well and according to the plan in all targeted villages. In all, LRC provided 901 households (specifically 5,160 people, of whom 2,602 were female) in 14 villages of Baeng and Houn districts in the province of Oudomxay with rice, instant noodle and canned fish. The last distribution was made on 12 November.

Post-distribution monitoring was carried out. Satisfaction surveys through focus group discussion were also undertaken after distributions and hygiene promotion sessions. Results of the surveys indicate that beneficiaries highly appreciated both the quality and quantity of food items provided by LRC. A lessons learned workshop was held on 24-25 November.

Lessons learned

During the lessons learned workshop held on 24-25 November, LRC realized that providing training on targeting beneficiaries to local branches and national disaster response team (NDRT) members is essential in ensuring timeliness of interventions. Training on targeting beneficiaries should be included in regular capacity building activities, under the disaster management programme, including training of LRC provincial disaster response teams, in order to ensure that

personnel at all levels are well aware of processes and criteria prior to disasters.

The National Society has also learned that it is important to ensure adequate human resources are in place to lead various processes including procurement, distributions, monitoring and post-distribution surveys.

Water, Sanitation and Hygiene Promotion

Needs analysis: Meetings with all the stakeholders in the province were conducted to get information regarding the flooding situation, including the needs, government or any other actor's response and to determine the target areas and nature of interventions needed.

People assisted: 901 households (5,160 people, of whom 2,602 were female).

Water, sanitation and hygiene promotion

Outcome 2: Immediate reduction in risk of waterborne and water related diseases in targeted communities

Output 2.1: Hygiene promotion activities which meet Sphere standards in terms of the identification and use of hygiene items provided to target population

Activities implemented:

- 2.1.1. Collect and reprint existing IEC materials
- 2.1.2. Conduct a briefing for LRC staff / volunteers on hygiene promotion sessions
- 2.1.3. Conduct hygiene/health promotion sessions during distributions

Achievements

LRC reproduced 1,000 copies of existing IEC materials on health education, hygiene promotion and disaster preparedness and distributed them to affected households alongside relief distributions. In addition, the RDRT member deployed supported LRC's hygiene promotion sessions, mainly targeting women and children in affected villages.

The hygiene promotion sessions benefitted 901 households (directly 2,602 female members) in 14 villages of Baeng and Houn districts in Oudomxay Province.



Hygiene promotion sessions for beneficiaries at Beang and Houn districts.
Photo by LRC Oudomxay Branch

Post-assistance monitoring and surveys by LRC revealed that the IEC materials printed and distributed to beneficiary households were properly used and highly appreciated by all family members. Random household visits indicated that most households had posted the IEC materials on walls either in the living room or corridors leading to the toilet so as to remind family members about the importance of hand-washing and disease prevention.

According to beneficiary satisfaction survey conducted on 24 November in six of the 14 villages covered by the operation, assisted people were very happy to receive both hygiene promotion sessions and IEC materials. By having the IEC posted on walls, there is potential of having an impact across the larger community since key messages can be seen by those who did not benefit directly from the targeted hygiene promotion sessions. A wider population are reached with the messages when they visit their neighbours, friends or relatives. Interviews with women and children showed that they are very satisfied with this intervention.



LRC's IEC materials were disseminated and used at household level. Photo: IFRC

Lessons learned

During the lessons learned workshop was held on 24-25 November, LRC noted that engaging with, and giving training on hygiene promotion to, local branches and NDRT members is essential. That is because rather than depending on availability of health staff from LRC headquarters or RDRT, the National Society can capitalize on the wide pool of local branches and NDRT members. It was also observed that training on health education and hygiene promotion should be conducted in all branches and disaster-prone villages through a network of volunteer or village health workers.

Water, sanitation and hygiene promotion

Outcome 2: Immediate reduction in risk of waterborne and water related diseases in targeted communities.

Output 2.2: Hygiene-related goods (NFIs) which meet Sphere standards are provided to the target population.

Activities implemented:

- 2.2.1. Identify, register, verify and mobilize beneficiary households for distributions
- 2.2.2. Procure soap, detergents, mosquito nets and sanitary pads
- 2.2.3. Organise the distribution of soap, detergents, mosquito nets and sanitary pads along with hygiene promotion

Achievements

Identification and registration of beneficiaries were completed in September and ration cards were distributed to each household informing them the quantity of each item and date of distribution. Procurement of soap, detergent, mosquito nets and sanitary pads was undertaken together with that of food items (rice, canned fish and instant noodles). Upon delivery of the items by suppliers, LRC provided 901 households (specifically 5,160 people, of whom 2,602 were female) in 14 villages of Baeng and Houn districts in the province of Oudomxay with two bars of soap, 400 mg of detergents, two mosquito nets and six sanitary pads alongside hygiene promotion. The last distribution was done on 12 November.

Feedback gathered from some female beneficiaries reported that the sanitary pads were considered as useful for women in rural areas as they have little means to purchase them on their own. Orientation on the use of these pads were also relevant as some women have not been exposed to the usage of sanitary pads.



LRC conducted food and non-food items in Houn district, Oudomxay province. Photo: LRC

Shelter and settlements (and household's items)

Needs analysis: Meetings with all the stakeholders in provinces were conducted to get information regarding the floods situation, government or any other actor's response and to determine the target area(s) and interventions needed.

People assisted: 901 households (5,160 people, of whom 2,602 are female).

In total, 901 households (equivalent to 5,160 people; 2,602 females) in 14 villages of two districts of Baeng and Houn in Oudomxay province have benefited from distribution of blankets.

Shelter and settlements (household's items)

Outcome 3: The immediate sleeping item needs of the target population are met.

Output 3.1: Blankets are provided to the target population

Activities implemented:

- 3.1.1. Identify, register, verify and mobilize beneficiary households for distributions
- 3.1.2. Mobilise and transport blankets to the affected areas
- 3.1.3. Distribute blankets to beneficiary households
- 3.1.4. Conduct post-distribution satisfaction surveys

Achievements

Identification and registration of beneficiaries were completed in September and ration cards were distributed to each household informing them the quantity of each item and date of distribution. Procurement blankets was undertaken together with that of food items (rice, canned fish and instant noodles) and hygiene items (of soap, detergent, mosquito nets and sanitary pads). Upon delivery of the blankets, LRC distributed them to 901 households (specifically 5,160 people, of whom 2,602 were female) in 14 villages of Baeng and Houn districts in the province of Oudomxay.

According to beneficiary satisfaction survey conducted in six of the 14 villages covered by the operation, assisted people were very happy to receive blankets from LRC highly appreciated both quality and quantity of the items. The people assisted are utilizing the blankets properly with no incident of misuse or exchanging them for other items.

Quality Programming

Needs assessment

Outcome 4: Continuous and detailed assessments and analyses are used to inform the design and implementation of the operation.

Output 4.1: Initial needs assessment are updated following consultation with beneficiaries

Activities implemented

- 4.1.1. Initial assessment integrated across the three components
- 4.1.2. Continuous monitoring of community evolving needs
- 4.1.3. Conduct one lessons learned workshop

Achievements

Detailed needs assessment and beneficiary selection and registration were conducted in September following the guidelines from the Minimum Standard Commitments on Gender and Diversity, which were recently approved by the LRC (and translated in Lao language).

A common challenge across all sectors relates to the delay at the start of the operation as several LRC staff were on sick leave and/or on overseas missions when the operation was launched. Furthermore, while preparatory work could have been initiated earlier, LRC procurement procedures – in their current form – do not allow for the procurement process to take place before needs assessment have been undertaken and their findings provided.

A lessons learned workshop was conducted on 25 November. The workshop was preceded by a field visit on 24 November, organized as part of post-distribution monitoring. The lessons learned workshop was attended by LRC leadership, LRC operational team, LRC Oudomxay branch, departments of social welfare and health in Oudomxay as well as representatives from two districts local authorities, social welfare, health and targeted villages.

The event saw positive feedback from local authorities and beneficiaries with regards to the quality of items distributed and services provided by LRC during the operation. The workshop also made important recommendations for LRC to further improve its capacity to respond better to future potential disasters and crises.

The main recommendations were:

- LRC should pre-position stocks in strategic locations across the country to enhance its ability to provide timely assistance to people who are affected by disasters and crises;
- LRC should revise its logistics guidelines and procurement procedures to ensure that relief items can be obtained in a timely manner;
- LRC should sign agreements with pre-identified suppliers to fast-track the supply of relief goods;
- LRC should develop standard operating procedures for activating NDRT members to support emergency and relief operations rather than having branches solely depending on the headquarters.



Participants to the lessons learned workshop held on 25 November.
Photo: LRC

Outcome 5: The management of the operation is informed by a comprehensive monitoring and evaluation system

Output 5.1: Mechanisms are in place to facilitate two-way communication with and ensure transparency and accountability to disaster-affected people

Activities implemented:

- 5.1.1. Provide appropriate information, including on the scope and content of the operation, to disaster-affected people
- 5.1.2. Ensure that affected people can deliver feedback on the programmes and report any complaints, including protection and safety concerns, in confidence, and that such are actioned by LRC and its partners

Achievements

Building on the success and lessons learned from previous operations with regard to community engagement and accountability, the operation gave emphasis on communicating objectives of the intervention, criteria and procedures for selecting beneficiaries to members of the affected communities, leaders of local authorities, representatives from community-based organizations present in villages, and community heads who were involved in targeting process. Communication was set up via two channels, i.e. engaging these groups in orientation meetings or field assessments and

providing LRC contact numbers on posters and ration cards for community members to call and provide feedback.

Relief activities were also communicated to the wider population through publication of news article on local media in the capital, Vientiane, and Oudomxay province. Different approach in communication to target people should be drawn on in future operation such as the usage of social media.

Throughout the operation, there was no complaint received even though distributions were slightly delayed and took place two months after the disaster. Instead, 'thank you' notes were received from community members during the review exercise. This is partly because LRC was among the few actors who responded to meet the needs of affected people.

Reference documents



Click here for:

- [DREF EPoA](#)
- [Operations Update n° 1](#)
- [Operations Update n° 2](#)

Contact information

For further information related to this operation, please contact:

Lao Red Cross, Vientiane

- Khamhoung Heuangvongsy, president; phone: +856 21 216 610
- Amb. Thongphachanh Sonnasinh; phone: +856 20 5520 9474, email: tpcex@hotmail.com
- Dr Kaviphone Southy, DM department director; email: southy_lrc@yahoo.com

IFRC Country Cluster Support Team, Bangkok

- Marwan Jilani, head of CCST; phone: +662 661 820; email: marwan.jilani@ifrc.org
- Hung Ha Nguyen, DRM delegate; phone: +66 2661 8201; email: hungha.nguyen@ifrc.org

Asia Pacific Regional Office, Kuala Lumpur

- Martin Faller, deputy regional director; email: martin.faller@ifrc.org
- Nelson Castano, head of disaster and crisis; email: nelson.castano@ifrc.org
- Necephor Mghendi, operations coordinator; email: necephor.mghendi@ifrc.org
- Patrick Fuller, communications manager; email: patrick.fuller@ifrc.org

For Resource Mobilization queries

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

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

- Clarence Sim, PMER coordinator, email: clarence.sim@ifrc.org

IFRC Geneva

- Susil Perera, senior officer, response and recovery; email: susil.perera@ifrc.org
- Cristina Estrada, response and recovery lead; email: cristina.estrada@ifrc.org



Click

1. [Here](#) for the final financial statement
2. [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

MDRLA004 - Laos - Floods

Timeframe: 26 Aug 16 to 30 Nov 16

Appeal Launch Date: 26 Aug 16

Final Report

Selected Parameters

Reporting Timeframe	2016/8-2017/2	Programme	MDRLA004
Budget Timeframe	2016/8-2016/11	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		128,687				128,687	
B. Opening Balance							
Income							
Other Income							
<i>DREF Allocations</i>		128,687				128,687	
C4. Other Income		128,687				128,687	
C. Total Income = SUM(C1..C4)		128,687				128,687	
D. Total Funding = B + C		128,687				128,687	

* 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		128,687				128,687	
E. Expenditure		-125,483				-125,483	
F. Closing Balance = (B + C + E)		3,204				3,204	

Disaster Response Financial Report

MDRLA004 - Laos - Floods

Timeframe: 26 Aug 16 to 30 Nov 16

Appeal Launch Date: 26 Aug 16

Final Report

Selected Parameters			
Reporting Timeframe	2016/8-2017/2	Programme	MDRLA004
Budget Timeframe	2016/8-2016/11	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)			128,687			128,687		
Relief items, Construction, Supplies								
Shelter - Relief	27,926		16,297			16,297	11,629	
Food	56,336		75,208			75,208	-18,872	
Water, Sanitation & Hygiene	6,071						6,071	
Teaching Materials	5,000		4,956			4,956	44	
Total Relief items, Construction, Sup	95,333		96,461			96,461	-1,128	
Logistics, Transport & Storage								
Distribution & Monitoring	2,000		3,004			3,004	-1,004	
Transport & Vehicles Costs	3,000		527			527	2,473	
Total Logistics, Transport & Storage	5,000		3,531			3,531	1,469	
Personnel								
International Staff			584			584	-584	
National Society Staff	3,500		5,984			5,984	-2,484	
Volunteers	200						200	
Total Personnel	3,700		6,568			6,568	-2,868	
Workshops & Training								
Workshops & Training	3,200		3,626			3,626	-426	
Total Workshops & Training	3,200		3,626			3,626	-426	
General Expenditure								
Travel	10,000		6,187			6,187	3,813	
Information & Public Relations	3,300		829			829	2,471	
Communications	300		149			149	151	
Financial Charges			472			472	-472	
Total General Expenditure	13,600		7,638			7,638	5,962	
Indirect Costs								
Programme & Services Support Recove	7,854		7,659			7,659	196	
Total Indirect Costs	7,854		7,659			7,659	196	
TOTAL EXPENDITURE (D)	128,687		125,483			125,483	3,204	
VARIANCE (C - D)			3,204			3,204		