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Emergency Plan of Action Final Report

Burkina Faso: Floods

 International Federation
of Red Cross and Red Crescent Societies

DREF operation	Operation n° MDRBF013
Date of Issue: 20 December, 2016	Date of disaster: 23 July, 2016
Operation start date: 05 August, 2016	Operation end date: 5 November, 2016
Host National Society: Burkinabe Red Cross Society	Operation budget: CHF 194,005.15
Number of people affected: 10,260	Number of people assisted: 4,235 people (929 families)
N° of National Societies involved in the operation: Belgian Red Cross, ICRC, Luxembourg Red Cross, Red Cross of Monaco, and Spanish Red Cross.	
N° of other partner organizations involved in the operation: Government (Burkina Faso), OXFAM, Christian Aid, Réseau MARP, OCHA,	

A. Situation analysis

Description of the disaster

In Burkina Faso, heavy rainfall, which started in June and continued until 23 July 2016 led to widespread flooding across four of the 13 regions in the country. It has been estimated that up to 10,260 people were affected, with ten injuries and four deaths reported. Initial response and support were provided by the government that was however, overwhelmed with the continued rains.

The latest areas to be affected on 18 - 23 July were in Ouagadougou, Kadiogo Province, in the centre region of Burkina Faso, with floods which affected 929 families (4,235 people) in six administrative districts. It was reported to be as severe as the floods that affected the capital in 2009, which was the worst in the city's history. Flood waters washed away people's belongings, destroyed food stocks, savings, livestock and petty trade materials, while houses were completely or partially destroyed, latrines inundated and water sources contaminated. Most of the affected population sought shelter in schools, where the hygiene conditions were precarious, and conducive to the outbreak of cholera epidemics and other waterborne diseases. During the initial assessment of the humanitarian needs of the affected people, cases of diarrhoea among children were reported.



House damages caused by rains in Ouagadougou. BRCS/IFRC

On 5 August 2016, the International Federation of Red Cross and Red Crescent Societies (IFRC) released CHF 194,005 from the Disaster Relief & Emergency Fund (DREF) to support the Burkinabe Red Cross Society (BRCS) to respond to the needs of the flood affected population. The DREF operation was intended to provide 4,235 people (929 families) across a range of sectors (relief, shelter, as well as water, sanitation and hygiene promotion), over a period of three months

One month before the operation ended a request to revise the DREF and extend the operational timeframe by one month was introduced. However, the request was not granted. It is worth explaining here that the extension would have

enabled the assistance of additional communities also affected by the floods but not considered during the first needs assessment conducted at the onset of the operation. Indeed, a second field needs assessment conducted in Kadiogo Province had revealed that the needs of additional families needed to be taken in charge. As for the budget its revision would have had allowed to take into account donations to the operation. Indeed, the Sahel Country Cluster had stock in Dakar which needed to be liquidated and was donated to the operation at no cost.



Distribution activities in floods affected areas. BRCS/IFRC

This DREF has been replenished by Belgian Red Cross and the Belgian Government. The major donors and partners of the DREF include the Red Cross Societies and governments of Australia, Austria, Belgium, Canada, Denmark, Ireland, Italy, Japan, Luxembourg, Monaco, the Netherlands, Norway, Spain, Sweden and the USA, as well as DG ECHO, the UK Department for International Development (DFID) the Medtronic, Zurich and Coca Cola Foundations and other corporate and private donors. The IFRC, on behalf of the Burkinabe Red Cross Society would like to extend many thanks to all partners for their generous contributions.

Summary of response

Overview of Host National Society

The Burkinabe Red Cross Society as auxiliary to the public authorities, is one of the key partners of the Burkina Faso Government, along with the Conseil National de Secours d'Urgence et de Rehabilitation (CONASUR), in disaster management. The National Society has experience in responding to floods, including operations in 2009 (Ouagadougou), 2010 (Gnagna) and 2015 (Gourma, Houet, Ioba and Sanguines) across a range of sectors (relief, shelter, psychosocial support and water, sanitation and hygiene promotion). The BRCS is supported by a network of 40,000 volunteers, approximately 60% of whom are active. The Burkinabe Red Cross Society in collaboration with the Conseil National de Secours d'Urgence et de Rehabilitation (CONASUR) conducted assessments as soon as the flooding occurred. Following the assessments, the National Society



BRCS volunteers at a shelter training in Ouagadougou in September 2016. BRCS/IFRC

undertook a package of activities to provide relief to the affected population. A total of 70 volunteers, 3 team leaders and 2 supervisors were involved in the response activities. Indeed, 35 volunteers, one team leader and one supervisor were trained with PHAST approach. The trained volunteers conducted activities for personal and domestic hygiene, environmental hygiene and excreta disposal, household water treatment, through household visits, focus group discussions and mass sensitization. In total, 1,035 households were reached. The 35 remaining volunteers and two team leaders and one supervisor were trained to support families in emergency shelter construction. However, the distribution of shelter tool kits planned could not be done due to the lack of assigned site to allocate them. Some, 35 volunteers, selected from the two previous groups were briefed on relief and conducted NFI distributions. A total of 842 families received complete kits (Hygiene kit and settlement kit) while others 42 received only selected items because they had already received items from Oxfam. Therefore, a total of 884 families were assisted with NFIs. Additionally, 25 volunteers selected from the two groups were trained in post distribution data collection via Magpi.

Overview of Red Cross Red Crescent Movement in country

The BRCS was supported by the following partner National Societies (PNS): Belgian Red Cross, Luxembourg Red Cross, Red Cross of Monaco, and Spanish Red Cross, as well as the International Committee of the Red Cross (ICRC) and the IFRC. For this DREF operation, a coordination and advocacy framework with all PNSs was established, under the leadership of the BRCS Secretary General. An intervention map was developed and shared with other Movement members. Coordination meetings were organised once per month with all the PNS, ICRC and IFRC who deployed an RDRT to support the National Society. A team from Belgian Red Cross in Brussels conducted a monitoring visit from

26 to 29 October 2016. The opportunity was seized to do field visits, meet the Beneficiaries and get their feedbacks regarding the relief activities.

Overview of non-RCRC actors in country

The Burkina Faso's Government carried out relief actions at the very first moment of the disaster through the Permanent Secretariat of Conseil National de Secours d'Urgence et de Réhabilitation (SP/CONASUR). Distributions included food (one-month supply) and non-food items (comprising of 1,694 blankets, 1,122 buckets and 1,694 sleeping mats, 2 bundles of second-hand clothes), to families in Ouagadougou, and in Gorom. Furthermore, the Government kept on seeking financial and technical resources from partners to meet the food needs of the floods affected people. After the first intervention that covered food needs for one month, the Government managed to mobilize funds from partners who supported to provide food intakes for three months as well as to replenish food stocks for the afterwards seasons.

The United Nations, through its Office for the Coordination of Humanitarian Affairs (UNOCHA) facilitated the coordination of the flood response, and participated in the establishment of a national response plan. Others NGOs such as Réseau MARP and Christian Aid were also involved in the response. The Réseau MARP with financial support from Christian Aid distributed Cash to 425 households (FCFA 70,000 /household) in Komsilga and de arrondissement 7.

Oxfam by its side installed mobile temporary latrines (10 mobile temporary latrines and 10 mobile temporary showers), garbage bins for collecting garbage in floods affected areas. Additionally, with support from Red Cross volunteers, Oxfam distributed hygiene kits (personal hygiene and environmental hygiene) as well as aqua tabs to the flood affected people in some Ouagadougou provinces. The distributions were coupled with hygiene promotion activities. A total of 105 households (i.e. 441 people) benefited from Oxfam's assistance. Other local organizations and businessmen also supported the affected population in some districts. But their actions were not documented or coordinated by CONASUR. The beneficiaries were the ones who shared the information about those relief initiatives.

Needs analysis and scenario planning

The Burkinabe Red Cross Society in collaboration with CONASUR continued to conduct assessments. The initial assessments and the additional ones conducted in floods affected areas such as Zongo, Watinoma, Bissighin, Komsilga, Sonre, Kamsontinga, Poesin, Kieryaoghin, Tingamdogo and Tanghin Dassouri, Bouli, Nedogo, Yimdi, Dazankiema and Kolgnaba revealed that those located in the Capital Ouagadougou were the most affected ones. It was estimated that 929 affected families (4,235 people) were displaced to temporary accommodation sites. Their immediate needs were related to Non-food items (NFIs), Emergency shelter, WASH, hygiene kits for daily personal and environmental hygiene, as well as water storage devices for the displaced families. The hygiene and health promotion was also among the list of needs to make families aware of the importance of good personal hygiene. The National Society together with SP/CONASUR continued the assessments which enabled them to prioritize the needs of the affected people.

Risk Analysis

Despite the assistance in household water treatment (HHWT) kits, people were facing challenges due to the distance between the water source and the affected communities. This is due to the fact that affected populations were housed mostly in Ouagadougou peripheral areas' where facilities for the supply of drinking water were not effective.

Besides, people previously sheltered in schools moved to join host families, including some living in the same flood-prone areas. This situation exposed people to the risk of epidemic diseases, combined with lack of hygiene and people living in close proximity. As noted in the affected areas, lack of latrines or even existed are traditional dug pit, increase the risk and proliferation of diseases.

B. Operational strategy and plan

Overall Objective

The Immediate needs of the flood-affected population are met through the provision of essential emergency relief, shelter, water and hygiene promotion assistance, targeting a total of 929 families (4,235 people) living in temporary accommodation sites in Ouagadougou, Kadiogo Province, Burkina Faso, for a period of three months.

Proposed strategy

The DREF operation enabled to support the BRCS to provide a total of 929 families (approx. 4,235 people) with emergency relief assistance, and included the following activities:

- Rapid assessments
- Distribution of NFIs, water purification chemicals (aqua tabs), emergency shelter items, second hand clothes
- Training of volunteers

- Raising awareness on hygiene and sanitation.
- Installation of latrines
- Non-food items for 1,000 households
- Assistance in shelter tool kits for 500 homeless households

All BRCS actions were guided and adhered to the minimum standards (SPHERE). Burkinabe Red Cross volunteers provided demonstration/sensitization on the use of the items distributed, including construction of temporary shelter at the point of distribution as well as during follow up visits to the temporary accommodation sites.

Operational support services

Human resources (HR)

The DREF operation mobilized the following personnel:

- A total of 70 volunteers (increased from the initially planned 50 volunteers) were mobilized to carry out the planned activities, including rapid assessments, distribution of relief and hygiene items, emergency shelter (35), hygiene promotion (35) and post distribution monitoring. Each volunteer received a daily per diem, and was insured through the IFRC global emergency insurance policy which provides emergency coverage for accidents and accidental death while on duty.
- Two supervisors and three team leaders were mobilized. The supervisors were responsible of organising the planned activities, and participated in meetings with other actors in the areas of implementation.
- The team leaders provided dedicated technical support by sector (water and sanitation, relief/shelter and data collection).
- The National Society's focal points (two staff) were mobilized for three months to provide support to the implementation of the activities planned in the DREF operation. A Burkinabe Red Cross driver was recruited to support the DREF operation for three months.
- An IFRC Regional Disaster Response Team (RDRT) member (water and sanitation profile) was deployed for two months to ensure the effective implementation of the DREF operation, and support the National Society's focal points.
- The IFRC Sahel Country Office provided technical support to ensure that the DREF operation was implemented in accordance with the Emergency Plan of Action, and agreed conditions of the DREF.

Logistics and supply chain

Procurement plans – The National Society has one logistic coordinator, two assistants and four volunteers trained on logistics who supported the procurement for the DREF operation in accordance with IFRC procedures. The main challenge encountered here was the delay due to the procurement procedure. CONASUR provided the operation with aquatabs, which was reimbursed as soon as the supplier delivered.

Warehouse and storage: The Burkina Faso Red Cross has warehouses in Ouagadougou (Kadiogo); each warehouse has capacity of 1,530 m³ of volume; and NFIs, hygiene items and shelter materials were stored there prior to onward transportation to the areas of implementation.

Transport and fleet needs- A rented vehicle was allocated to assist the implementation of the activities planned for three months, and included allowance for fuel (2,890 litres). The IFRC Sahel Cluster Office supported the transportation of the items required from pre-positioned stocks in Senegal, Côte d'Ivoire and Ghana to Burkina Faso, and costs for this, and onward transportation to the areas of implementation were included (transportation of a truck etc.).

Communications

The BRCS Communication Department supported the DREF operation to guarantee visibility for the action of the National Society and its partners during activities' implementation (press release, facts and figures, articles, case studies, pictures, videos, brochures, etc.). The media (local) were invited to cover activities like the distribution of non-food items to flood victims. Social media was used to optimize the visibility of the DREF operation.

Security

Security was a very important pillar for the success of the operation. It was built on good communication with all stakeholders, for inclusive involvement and ownership of the operation. This made it possible to lay solid foundations for the security of people, resources and goods. The Red Cross volunteers were briefed during different trainings on security during distribution, and volunteers were aware of the quality of information conveyed to the communities during implementation of planned activities. The Burkinabe Red Cross staff and volunteers were briefed on the Code of Conduct and the general security rules. All Red Cross staff and volunteers involved in the DREF operation completed the online *STAY SAFE Volunteers* security course. Most of the response activities were implemented at hours that present no risk or danger, to enable the intervention teams to return to the nearest branches or Red Cross committees.

Planning, monitoring, evaluation, & reporting (PMER)

The implementation of this DREF was based on the following:

- The BRCS was regularly updating a monitoring and evaluation plan to ensure the effectiveness and efficiency of prevention activities;
- Regular reports on the execution of the operation were drafted and shared

Quality Programming / Areas Common to all Sectors

Outcome 1: Continuous and detailed assessment and analysis is used to inform the design and implementation of the DREF operation.

Output 1.1: Rapid needs assessment is carried out to inform the preparation of the Emergency Plan of Action; including collection of data to inform recommendations for future DREF operations

Activities:

- Conduct rapid needs assessment (Target: 50 volunteers / Five days)
- Coordination with the COPROSUR and other stakeholders operating in the area in order to avoid duplication
- Training of volunteers on the use of Magpi for post distribution monitoring (Target: 25 volunteers)
- Conduct post distribution monitoring (using Magpi)
- Conduct lessons learned workshop

Achievements

- Rapid needs assessment was carried out at the early stage of the disaster, involving 50 Red Cross volunteers for five days, in assessing the humanitarian situation and identifying urgent needs. With government institutions, such as '*Action Sociale*', CONASUR, etc., needs were regularly monitored through field trips, interviews with communities and sometimes through meetings with the leaders. Field trips were carried out to check the new living conditions of people after their eviction from school premises.
- The National Society attended the two coordination meetings for national level flood disaster coordination. The first meeting gathered all humanitarian actors to coordinate coverage of community needs, while avoiding duplication. The second meeting aimed to improve coordination and identification of areas intervention using the 3W tool. CONASUR, OCHA, Oxfam, Christian Aid also attended the meeting.
- A total of 25 volunteers (selected from WASH and shelter teams) attended the training for the use of Magpi in post distribution monitoring. A one-day training was planned for this activity, but because of its content, it took two days. This training required the use of Android phones, but only a limited number were available. Additional phones were borrowed from the Ebola Beneficiary Communication project.

Challenges

It was intended that there would be post distribution monitoring survey carried out using Magpi; as well as a lessons learned workshop to enable key successes, challenges, best practices and recommendations to be captured and applied in future DREF operations. However, as the request to revise and extend the DREF timeframe was not granted, these activities did not take place.

Lessons Learned

None reported

Water, Sanitation and Hygiene Promotion

Outcome 2: Immediate risk of waterborne disease is reduced through the provision of safe water supply and hygiene promotion in the Kadiogo province of Burkina Faso over a period of three months.

Output 2.1: Target population in the flood-affected areas is provided with access to safe drinking water supply (Target: 929 families / 4,235 people)

Activities:

- Distribution of water purification chemicals; and demonstration on their use (Target: Three tablets per day x 4,235 x 30 days)

Output 2.2: Target population in the flood-affected areas is provided with improved sanitation (Target: 929 families / 4,235 people)

Activities:

- Installation of rapid temporary latrines in accommodation sites (Target: 32 latrines)
- Installation of waste disposal facilities in accommodation sites (Target: 39 waste bins)
- Conduct sanitation campaigns for accommodation sites

Output 2.3: Target population in the flood-affected areas are provided with hygiene promotion, which meet Sphere standards (Target: 929 families / 4,235 people)

Activities:

- Briefing of volunteers on health/hygiene promotion (Target: 35 volunteers)
- Distribution of hygiene related NFIs (Target: 929 buckets, 929 jerry cans, 4,645 pcs of toilet soap, 9,290 sanitary towels, 4,645 pcs of soap solution, and 4,645 pcs of sponges) to 929 families
- Conduct hygiene promotion hygiene promotion (Target: 35 volunteers for 10 days) for 929 families
- Conduct surveillance in the accommodation site for early detection and referral of illnesses to health facilities.

Achievements

- Distribution of water purification chemicals (aqua tabs), and demonstration on their use was part of the Household Water Treatment (HHWT) support. Each family received 12 – 15 tablets per day depending on the number of family members (three per family member per day), for a period of 30 days. Each tablet was able to purify five litres of water. *Thanks to these initiatives*, a total of 884 families (4,612 people) received 273,859 tabs of chlorine and could have access to potable water. The *distribution of water purification chemicals (aqua tabs) were completed* by promotion of good hygiene practices carried out through household visits. A total of 6,351 families (15,833 direct beneficiaries including 11,195 females) were therefore reached.
- A total of 32 latrines and 39 waste disposal facilities were installed in the temporary accommodation sites. The latrines and bins were complementary measures to those already put in place by other partners such as OXFAM.
- A number of 35 volunteers were trained to conduct health and hygiene promotion activities using PHAST approach. The Burkinabe Red Cross volunteers were mobilized for 10 days to carry out awareness sessions on hygiene, sanitation as well as waterborne diseases A total of 1,035 households (7,203 people) were reached through household visits. 5,418 people including 2,864 women were reached through group discussions. The topics discussed were related to good hygiene practices, household water treatment (from the water source to the storage, the treatment and the consumption), environmental hygiene, etc. During their visits to communities, volunteers also conducted community based surveillance, early detection and referral of illnesses to health facilities (diarrhoea or any other water related disease).
- The hygiene related items distributed included: buckets (929 pcs / one per family), jerry cans (929 pcs / one per family), toilet soap (4,645 pcs / five per family of 200g), sanitary items for women (9,290 pcs / 10 per family), soap solution (4,645 pcs / five per family of 250g), and sponges ((4,645 pcs / five per family).

Challenges

When the flooding occurred during school holidays, the affected people were therefore relocated in schools. In October schools resumed. As there was no designated accommodation site for the displaced people they either returned home (flooding areas), or moved on to host families. The National Society felt the need to continue health and hygiene promotion and sanitation campaigns to prevent hygiene related diseases. However, as the request to revise and extend the DREF timeframe was not granted, these activities did not take place.

Lessons learned

The National Society was committed to implementing the Water and Sanitation activities in 72 hours. However, there was a delay in the signature of the MoU resulting in some delay in the procurement of aquatabs. The lesson to drawn from this is that pre-positioning is a guarantee of a successful and timely intervention.

Shelter and Settlements

Outcome 3: Immediate shelter and settlement needs of the flood affected population in the Kadiogo province of Burkina Faso are met over a period of three months.

Output 3.1: Target population is provided with Non-Food Items (NFIs) and emergency shelter items (Target: 929 families / 4,235 people)

Activities:

- Briefing of volunteers on relief distributions (Target: 35 volunteers)
- Briefing of volunteers on use temporary shelter construction (Target: 35 volunteers)
- Distribution of NFIs (Target: 1,858 blankets, 929 kitchen sets and 1,858 sleeping mats)
- Distribution of emergency shelter items (Target: 929 shelter tool kits, and 1,858 tarpaulins)
- Support to families with the construction of temporary shelters by volunteers

Output 3.2: Children aged 6 months to 10 years have adequate clothing (Target: 805 children)

Achievements

- An additional of 35 volunteers were briefed on relief distribution, hygiene promotion, and the use of shelter kits. The training was carried out over four days, and ensured that the volunteers had the required knowledge to ensure the effective implementation of the DREF operation. Well briefed on how to safely facilitate a relief distribution activity the Red Cross volunteers carried out the NFIs distributions activities in a relevant and efficient manner. Indeed, a total of 929 families were provided with NFIs comprising: 1,858 blankets (two per family), 929 kitchen sets (one per family) 1,858 sleeping mats (two per family),
- The Burkinabe Red Cross volunteers got two days briefing on the construction of temporary shelter. Emergency shelter items were distributed to enable families to construct temporary accommodation, as the schools where they were relocated had to resume, and the displaced population had to return to their places of origin. The emergency shelter items distributed to 929 families comprised: 929 shelter kits containing nails, rope, tools and wood (one per family) and 1,858 tarpaulins (two per family). Each family received support from the volunteers to build their temporary shelter
- It was estimated that children comprised 19% of the displaced population. Efforts were made to cover their needs through the distribution of clothing. A total of 805 children living in the temporary accommodation sites, aged from six months to 10 years benefited from clothes.

Challenges

The floods affected people were relocated in schools at the onset of the disaster. When schools resumed they got challenges to find safe and not flood prone areas where to live.

Lessons learned

In distributing clothes to children, the National Society contributed to their protection. However, the packaging of clothes does require more preparation and therefore more time. This should be taken into account in future operations.

Regarding the fact that the flood affected families moved back home, it is worth mentioning that floods are recurrent in Burkina Faso. Therefore, more Disaster Risk Reduction activities should be carried out to enable the concerned people to initiate some mitigation actions.

Contact information

For further information specifically related to this operation please contact:

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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 Disaster 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.

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

1. Save lives, protect livelihoods, and strengthen recovery from disaster and crises.
2. Enable healthy and safe living.
3. Promote social inclusion and a culture of non-violence and peace.

Disaster Response Financial Report

MDRBF013 - Burkina Faso - Floods

Timeframe: 05 août 16 to 05 nov. 16

Appeal Launch Date: 05 août 16

Final Report

Selected Parameters

Reporting Timeframe	2016/8-2017/2	Programme	MDRBF013
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		194 005				194 005	
B. Opening Balance							
Income							
<u>Other Income</u>							
<i>DREF Allocations</i>		194 005				194 005	
C4. Other Income		194 005				194 005	
C. Total Income = SUM(C1..C4)		194 005				194 005	
D. Total Funding = B +C		194 005				194 005	

* 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		194 005				194 005	
E. Expenditure		-97 964				-97 964	
F. Closing Balance = (B + C + E)		96 041				96 041	

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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)			194 005			194 005		
Relief items, Construction, Supplies								
Shelter - Relief	42 323		125			125	42 198	
Water, Sanitation & Hygiene	37 157		14 003			14 003	23 154	
Medical & First Aid	3 897						3 897	
Utensils & Tools	51 272		20 416			20 416	30 856	
Total Relief items, Construction, Sup	134 649		34 544			34 544	100 104	
Logistics, Transport & Storage								
Distribution & Monitoring			26 869			26 869	-26 869	
Transport & Vehicles Costs	8 332		2 535			2 535	5 796	
Total Logistics, Transport & Storage	8 332		29 404			29 404	-21 073	
Personnel								
International Staff	14 000		11 068			11 068	2 932	
National Society Staff	1 636		5 084			5 084	-3 448	
Volunteers	13 080		5 165			5 165	7 915	
Total Personnel	28 716		21 317			21 317	7 399	
Workshops & Training								
Workshops & Training	3 705		1 645			1 645	2 060	
Total Workshops & Training	3 705		1 645			1 645	2 060	
General Expenditure								
Travel	3 000		2 567			2 567	433	
Information & Public Relations	763		1 215			1 215	-451	
Office Costs	750		239			239	511	
Communications	1 250		561			561	689	
Financial Charges	1 000		493			493	507	
Total General Expenditure	6 763		5 075			5 075	1 689	
Indirect Costs								
Programme & Services Support Recove	11 841		5 979			5 979	5 862	
Total Indirect Costs	11 841		5 979			5 979	5 862	
TOTAL EXPENDITURE (D)	194 005		97 964			97 964	96 041	
VARIANCE (C - D)			96 041			96 041		

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Subsector:	*		

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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 management	194 005		194 005	194 005	97 964	96 041	
Subtotal BL2	194 005		194 005	194 005	97 964	96 041	
GRAND TOTAL	194 005		194 005	194 005	97 964	96 041	