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## Operation Update Report Indonesia: North Sulawesi Floods

 International Federation  
of Red Cross and Red Crescent Societies

<b>DREF n° MDRID018</b>	<b>GLIDE n° <a href="#">FF-2020-000179-IDN</a></b>
<b>Operation update n° 1:</b> 13/12/2020	<b>Timeframe covered by this update:</b> 3 months
<b>Operation start date:</b> 10/08/2020	<b>Operation timeframe:</b> 6 months (extended from 4 months) <b>End date:</b> 28/02/2021
<b>Funding requirements (CHF):</b> 95,469	
<b>N° of people being assisted:</b> 4,308	
<b>Red Cross Red Crescent Movement partners currently actively involved in the operation:</b> The IFRC Country Cluster Support Team (CCST) in Jakarta is providing technical support to PMI in planning and implementing this DREF operation.	
<b>Other partner organizations actively involved in the operation:</b> Provincial and district government agencies such as provincial-level Indonesian Disaster Management Authority ( <i>Badan Penanggulangan Bencana Daerah</i> or BPBD), Indonesian Search and Rescue Authority ( <i>Badan SAR Nasional</i> or BASARNAS) and Department of Social Affairs ( <i>Dinas Sosial</i> or DINSOS), Ministry of Public Work and Housing ( <i>Dinas Pekerjaan Umum</i> or PUPR), Ministry of Health ( <i>Kementerian Kesehatan</i> or Kemenkes) and Community Health Centre. Local organizations such as Rumah Zakat, BAZNAS, local youth organizations and various community-based organization.	

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

*The operation needed to be extended because there were delays in project activities, especially in psychosocial support and health promotion due to the lack of human resources in the local branch (South Bolaang Mongondow branch) and the human resources needed to be transferred from neighbouring branches to support the operation. Additionally, there were also delays in the mobilization of the household items due to travel restrictions which had caused the distribution activities to be delayed.*

*In order to implement the postponed activities under the EPoA, this operations update is to inform the extension of the timeframe of the operation by two months, increasing the implementation period from four to six months. At the same time, based on the updated situation at the targeted area, additional activities have been added based on the latest assessment and needs. Activities such as rehabilitation of communal wells and post-flood cleaning activity are being implemented on the field. These activities will be implemented along with water trucking activities since needs for clean water are still there.*

## A. SITUATION ANALYSIS

### Description of the disaster

Flash Flood occurred and washed away 29 houses and damaged 64 houses in South Bolaang Mongondow, North Sulawesi province on Saturday, 1 August 2020. Flash flood was triggered by heavy rainfall that last from Friday, 31 July 2020 from 06.45 PM until 9.05 PM (local time). The rain overflowed several rivers in the area such as Bolangaso, Toluaya, Salongo, Nunuka, Mongolidia, Milangodaadan and caused flood to the nearby area.

As many as 7,919 household or 23,461 people from 4 sub-districts in South Bolaang Mongondow district affected by the flashflood and there are 340 people displaced by the flash flood. All displaced communities evacuating themselves to their relatives' house therefore there are no IDP camp provided by the government nor established by the

communities. In addition, the flash flood washed away 21 houses, damaging 93 house, damaged 8 bridges in the area and covered 623-meter-long road with mud and debris.

Responding to the emergency, the government of South Bolaang Mongondow declared emergency phase initially from 24 July 2020 until 6 August 2020 then extending the emergency response from 6 to 26 August 2020.

## **Summary of current response**

### **Overview of Host National Society**

PMI South Bolaang Mongondow branch is a relatively new established branch and when the flash flood strikes the area, the branch has limited resources and capacity to respond to the situation. However, neighbouring PMI branch mobilized their personnel and resources to South Bolaang Mongondow district to enable and support PMI local branch responding to the emergency situation. In the emergency phase, PMI deployed 19 personnel from local branch neighbouring branch to support the distribution of food items, clean water and to coordinate with relevant stakeholder and to do assessment. As of 26 November, in total, PMI deployed 50 personnel responding to the situation.

As of 26 November 2020, PMI South Bolaang Mongondow with the support from PMI East Bolaang Mongondow and PMI North Sulawesi have been providing support and implementing activities such as distributing clean water, cleaning and rehabilitating contaminated communal wells, distributed food items, post-flood cleaning activity at vital public facilities such as mosque, bus station and markets, conducting health and hygiene promotion. All of the activities conducted in 4 affected sub-districts.

PMI South Bolaang Mongondow branch continued to conduct needs assessment as well as follow up assessment post-flash flood and coordinating with the local government from district to village-level for further household items distribution. At the moment, PMI south Bolaang Mongondow branch will continue distributing household items, conducting health and hygiene promotion, deploying mobile clinic team and distributing clean water. PMI South Bolaang Mongondow also planning to conduct post-distribution monitoring as well as a lesson learned workshop in January 2021.

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

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

Partner National Societies present include American Red Cross, Japanese Red Cross Society and Qatari Red Crescent. The ICRC is also present in-country to support PMI on restoring family link (RFL) services in other ongoing operation in Aceh.

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

PMI South Bolaang Mongondow branch and North Sulawesi province are coordinating closely with the local authorities who are involved in every planned activity, including the latest needs assessment and in monitoring the distribution of household in targeted areas.

## **Needs analysis and scenario planning**

### **Needs analysis**

Based on initial field assessment and reports from PMI, immediate needs such as food package or items, access to clean water, essential household utensil and items and hygiene kits were identified. Besides the immediate needs, PMI also received several reports from the communities that their wells were contaminated by mud and cannot be used as water resource anymore. The water pipeline which connects the communities with other water resources were also damaged by the flash flood. Responding to the report, as soon as situation improved and access to the affected regained, PMI south Bolaang Mongondow rehabilitated the contaminated wells reported by the community.

Moreover, a follow up needs assessment found that post-flood cleaning activity is needed to reduce the risk of post-flash flood the spread of diseases and also to maintain hygiene around the affected area especially in public facilities area. Responding to the assessment results, PMI South Bolaang Mongondow branch deployed volunteers to support the communities and BPBD volunteers to clean public facilities and houses by request. This new activity is aligned with the health and hygiene promotion activities. To complement the cleaning activity, PMI will also conduct health and hygiene promotion in the affected area.

### **Operation Risk Assessment**

Some operational risks have been identified in the scenario planning section that may occur and hamper the operation include:

- Absence of government's long-term plan for South Bolaang Mongondow communities who living in disaster prone areas. This may result in some households to remain displaced for an extended time. In addition, there are no long-term solutions for those who lost their houses or damaged houses.
- Due to the limited access to South Bolaang Mongondow in the emergency period, additional logistics and relief items couldn't reach the area in timely manner. In additions, damaged infrastructures such as bridges to the affected area, caused additional obstacle for the team to reach communities who are live in remote areas.
- Political election is ongoing for South Bolaang district. Since PMI South Bolaang Mongondow is distributing household items and conducting several other activities, this may raise political perception and friction that may damage PMI reputation especially for sensitive issues such as beneficiary selection.
- PMI South Bolaang Mongondow chapter is a newly established PMI chapter in North Sulawesi. At the moment, there are no registered volunteer based in South Bolaang Mongondow chapter. In addition, staffs and boardmember from the chapter are also new to the RC system. Lastly, PMI North Sulawesi province engagement would be vital to support the newly established branch. However, Provincial is not fully engage to the situation in South Bolaang Mongondow.
- Due to COVID-19, PMI NHQ and IFRC staff movement is limited, making close monitoring and technical support to the operation more challenging. This may potentially affect the service delivery quality. Under the operation PMI is budgeting for the temporary hiring or secondment of staff to focus on the delivery of the operation.

## B. OPERATIONAL STRATEGY

### Proposed strategy

The operation aims to respond to emergency needs in a timely, effective, and efficient manner. This includes the provision of basic needs and other health related supplies to ensure safety and reduce morbidity amongst children and affected households especially from dengue due to stagnant water in the flooded areas. PMI will ensure the interventions are aligned with its own as well as the IFRC minimum standards (Sphere) and commitments to protections, gender, and inclusion (PGI) during emergencies.

Specifically, this six-month operation aims to assist 4,308 people through water trucking, health and hygiene promotion following the floods. This will combine messaging on hygiene and sanitation, COVID-19 and dengue prevention. In addition, directly impacted communities by the flash flood are being targeted for more intensive support including provision of blankets, tarpaulins, cleaning kits, family kits, hygiene kits, baby kits and COVID-19 kits based on specific needs.

As situation improves, post-flood cleaning activity at public facilities and communities well rehabilitation and cleaning are added to the plan. The operation also meets communities in health, including psychosocial support and health promotion that is related to 3M policy. Health and hygiene promotion will be continued throughout December 2020 thorough scheduled session with limited participant to ensure Covid-19 prevention protocols is adhered. PMI would also engage the communities to actively communicate by giving feedbacks and comments or concerns back to PMI. By the end of the operation, a lesson learn workshop will be held in late February.

PMI is also already supporting the affected communities by delivering emergency supplies (household items), working closely with local government to comply with policies on social distancing. With the national government's campaign on the '3M' policy<sup>1</sup>, PMI is working closely with the government to ensure that distributions can proceed, while accounting for the new social distancing requirements. All deployed PMI personnel are being issued with and are required to wear personal protective equipment (PPE).

As PMI has received additional household items dispatched by PMI NHQ from PMI Regional Warehouse from Makassar, further beneficiary identification will be conducted in close communication with the government and community leaders such as heads of villages. Due to the ongoing political election in South Bolaang Mongondow district, PMI South Bolaang Mongondow has to build close coordination and communication with the government and communities while ensuring that program objectives and targets are well informed across all level of community. This is vital to prevent any political and social friction that may occur due to unclear and uncertainty of implementation on the field. PMI South Bolaang Mongondow will ensure final beneficiaries list, distribution activities and promotion activities will be carried out based on justified needs, transparency, accountability and most importantly neutrality.

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<sup>1</sup> 3M Policy: 'Menggunakan masker' or wearing facemask, 'Mencuci tangan' or hand washing and 'Menjaga jarak' or maintain safe distance.

The Plan of Action covers the response period with all the activities planned to be implemented in the next six months. However, it must also be noted that there are currently significant challenges due to limited mobilization of human resources especially technical expertise and monitoring support due to the COVID-19. As PMI South Bolaang Mongondow is a newly established branch, intensive monitoring and communication is vital to carry out this response plan. The Plan of Action could cover mobilization of resources from neighboring PMI branch in order to support PMI South Bolaang Mongondow implementing the plan such as carry out PSS, Health and hygiene promotion and lastly continuing the household items distribution. All of these activities will be continued from November to December. Lastly, lesson learn workshop will be held in January 2021. With the supervision from PMI North Sulawesi-provincial level and further support from PMI NHQ, PMI South Bolaang Mongondow could continue lead the response operation whilst learning from the experience.

## C. DETAILED OPERATIONAL PLAN



### Shelter

People reached: 260

Male: 135

Female: 125

**Outcome 1: Communities in disaster and crisis affected areas restore and strengthen their safety, well-being and longer-term recovery through shelter and settlement solutions**

Indicators:	Target	Actual
# of people reached with safe and adequate shelter and settlement assistance	532	260

**Output 1.1: Shelter and settlements and basic household items assistance is provided to the affected families**

Indicators:	Target	Actual
# of household provided with emergency shelter and settlement assistance	133	65

### Progress towards outcomes

As of 26 November 2020, PMI South Bolaang Mongondow branch are still continuing to distribute basic shelter items such as tarpaulins, blankets, family kits and baby kits in 3 affected sub-districts area prioritizing affected communities live in the remote areas within the region. Additional relief items such as 266 blankets, 133 family kits, 75 baby kits, 431 cleaning kits, 266 tarpaulins and 266 mattresses have been dispatched by PMI NHQ from Makassar regional warehouse and have arrived on 2<sup>nd</sup> of November 2020. Distribution and basic messaging on the use of items provided activities are expected to last until end of December. Please refer to table of distributed items below:

Items	South Bolaang Mongondow		Total
	Target	Actual	
Blankets	266	65	65
Baby kit	75	17	17
Family kit	133	65	65
Tarpaulin	266	130	65
Sleeping mats	266	65	65
Mosquito net	266	65	65
Cleaning kits	431	0	0

This DREF operation will replenish dispatched relief items to South Bolaang Mongondow districts. Replenishment process is led by IFRC CCST office and procurement process is ongoing at the moment. All stocks are estimated to be delivered to Makassar regional warehouse by end of December 2020.



Tarpaulin, Hygiene and Family kit Distribution in Pakuku Jaya village. (Source: PMI)



## Health

People reached: 85

Male: tbc

Female: tbc

### Outcome 1: The immediate risks to the health of affected populations are reduced

Indicators:	Target	Actual
# of people who are directly reached to lessen immediate risk to the health	4,308	85

### Output 1.2: Vector-borne disease are prevented

Indicators:	Target	Actual
# of households reached with mosquito nets	133	65
# of people that are reached with dengue prevention messaging	4,308	65

### Output 1.3: Community-based disease prevention and health promotion is provided to the target population

Indicators:	Target	Actual
# of people reached with health promotion activities	4,308	85

### Outcome 6: The psychosocial impacts of the emergency are lessened

Indicators:	Target	Actual
# of people reached through psychosocial support	532	0

### Output 1.1: Psychosocial support provided to the target population as well as to RCRC volunteers and staff

Indicators:	Target	Actual
# of affected people reached with psychosocial support	532	0
# of volunteers attending debriefing sessions	40	tbc

Currently, health promotion activities conducted altogether with the hygiene promotion and household items distribution. These methods of implementation will continue until late December. As team on the field reported that, currently there are no available and suitable radio station that aired around South Bolaang Mongondow area, the team would continue direct health promotion through scheduled session with limited participants in each session to maintain health protocols while preventing volunteers and communities exposed to Covid-19 transmission. Health promotion implementation will continue throughout December 2020.

Further assessment is ongoing on the field to determine PSS activities target and location since directly impacted or displaced communities are still evacuated at their relatives' house. PSS activities expected to continue in December and January 2021.



## Water, sanitation and hygiene

People reached: 8,448

Male: tbc

Female: tbc

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

Indicators:	Target	Actual
# of vulnerable households with increased access to appropriate and sustainable water, sanitation and hygiene services	1,077	578

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

Indicators:	Target	Actual
# of people have access to safe water	4,308	8,448

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

Indicators:	Target	Actual
# of people reached by hygiene promotion activities	4,308	2,886
# of volunteers involved in hygiene promotion activities	15	14

### Output 1.5: Hygiene-related goods (HOUSEHOLD ITEMSs) which meet Sphere standards and training on how to use those goods is provided to the target population

Indicators:	Target	Actual
# of households provided with a set of essential hygiene items	133	65

### Progress towards outcomes

At the moment, hygiene essential items or hygiene kit that contains 5 bath soap, 1 package of detergent, 1 bottle of shampoo, 3 packs of toothpaste, 5 piece of toothbrush, 20 tampons and 2 towels are being distributed on the field by PMI South Bolaang Mongondow, reaching 65 households. Together with relief item distribution activities, PMI conducted hygiene promotion for *Paket Hidup Bersih dan Sehat* or Healthy and Clean lifestyle such as how to wash your hand correctly and regularly, maintain proper household waste management to prevent vector-borne diseases and the importance of clean and safe water for consumption, reaching 2,886 people. In December 2020 and January 2021, promotion of health messages will be conducted through scheduled health promotion session and limited participants to maintain Covid-19 prevention protocols and lessen the risk of Covid-19 transmission throughout December 2020. The team had to cancel health promotion through radio since the team could not find suitable radio that could cover South Bolaang Mongondow area.



Clean water distribution. (Source: PMI)

In the emergency phase, PMI south Bolaang Mongondow also rehabilitated and cleaned 48 community wells located in 7 villages in 3 sub-districts. Around 139 households or 556 people benefited from the well cleaning activities. PMI South Bolaang Mongondow is also conducting post-flood cleaning activity at public facilities in the affected area. These activities are to prevent any post-flash flood diseases and to lessen COVID-19 outbreak in the area. As of 26 November 2020, PMI has sprayed 7,520 litres of disinfectant in 59 public facilities such as mosque and church, bus station, marketplace, evacuation centre, community health facilities and etc. In order to provide clean water to the community, PMI South Bolaang Mongondow has distributed 151,900 litres of clean water, through water trucking, to 8,448 people in the area.



## Protection, Gender and Inclusion

People reached: same as people reached by Aofs

Male:

Female:

<b>Outcome 1: Communities become more peaceful, safe and inclusive through meeting the needs and rights of the most vulnerable.</b>		
<b>Indicators:</b>	<b>Target</b>	<b>Actual</b>
The operation demonstrates evidence of addressing the specific needs to ensure equitable access to disaster response services	Yes	Yes
<b>Output 1.1: Programmes and operations ensure safe and equitable provision of basic services, considering different needs based on gender and other diversity factors.</b>		
<b>Indicators:</b>	<b>Target</b>	<b>Actual</b>
The operation demonstrates evidence of adherence to IFRC Minimum Standards for protection, gender and inclusion in emergencies.	Yes	Yes
<b>Output 1.2: Programmes and operations prevent and respond to sexual- and gender-based violence and other forms of violence especially against children.</b>		
<b>Indicators:</b>	<b>Target</b>	<b>Actual</b>
100% of volunteers have signed the Code of Conduct.	100%	tbc
<b>Progress towards outcomes</b>		
<p>Throughout the operation, PMI ensured that all beneficiary list are sex and age segregated. This will include briefing of the volunteers before considerations are made in promotion sessions, socialization meetings and in feedback and reporting mechanisms that will ensure the issues reach the decision makers and become concrete actions. PMI South Bolaang Mongondow with the support from PMI south Sulawesi will provide Code of Conduct to all volunteers who are actively implementing the EPoA. By the end of the operation, all volunteers will sign the Code of Conduct.</p>		

<b>Strengthen National Society</b>		
<b>Outcome 1: National Society capacity building and organizational development objectives are facilitated to ensure that National Societies have the necessary legal, ethical and financial foundations, systems and structures, competences and capacities to plan and perform</b>		
<b>Indicators:</b>	<b>Target</b>	<b>Actual</b>
# of volunteers actively involved in the operation, with proper training and adequate insurance	40	34
<b>Output 1.1: National Societies have effective and motivated volunteers who are protected</b>		
<b>Indicators:</b>	<b>Target</b>	<b>Actual</b>
# of volunteers who receive training through the operation	40	34
# of volunteers who are insured through the operation	40	34
<b>Outcome 2.1: Effective and coordinated international disaster response is ensured</b>		
<b>Indicators:</b>	<b>Target</b>	<b>Actual</b>
A Lessons Learned undertaken at the end of the operation	Yes	No
<b>Output 2.1.1: Effective and respected surge capacity mechanism is maintained.</b>		
<b>Indicators:</b>	<b>Target</b>	<b>Actual</b>
# of staff and volunteers participating in lessons learned workshop	Yes	tbc
<b>Outcome 2.2: The complementarity and strengths of the Movement are enhanced</b>		
<b>Indicators:</b>	<b>Target</b>	<b>Actual</b>
Supply chain and fleet services meet recognized quality and accountability standards	Yes	Yes
<b>Output 2.2.5: Shared services in areas such as IT, logistics and information management are provided</b>		
<b>Indicators:</b>	<b>Target</b>	<b>Actual</b>

Operation is 100% compliant with IFRC procurement procedures	Yes	Yes
<b>Output 4.1.3: Financial resources are safeguarded; quality financial and administrative support is provided contributing to efficient operations and ensuring effective use of assets; timely quality financial reporting to stakeholders</b>		
<b>Indicators:</b>	<b>Target</b>	<b>Actual</b>
Operation is 100% compliant with IFRC financial procedures.	Yes	Yes
<b>Output 2.2.5: Staff security is prioritized in all IFRC activities</b>		
<b>Indicators:</b>	<b>Target</b>	<b>Actual</b>
Site specific security assessments completed.	Yes	tbc
<b>Progress towards outcomes</b>		
<p>PMI branches are planning to conduct Post Distribution Monitoring (PDM) by late December, and lesson learned workshop by January 2021. PMI Province will continue to provide briefing on volunteers' roles and risks they face as well as their rights and responsibilities throughout the operation from briefing and debriefing session with the volunteers. In addition, 34 volunteers will be registered to IFRC global insurance.</p>		

## D. Financial Report

Detail expenditure of the operation is outlined in the attached interim financial report at the end of the operation.



Click here for:

- [DREF Operation](#)

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## How we work

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

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



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



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



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

# DREF Operation

INTERIM FINANCIAL REPORT

Selected Parameters			
Reporting Timeframe	2020/8-2020/10	Operation	MDRID018
Budget Timeframe	2020/8-2020/12	Budget	APPROVED

Prepared on 14/Dec/2020

All figures are in Swiss Francs (CHF)

## MDRID018 - Indonesia: North Sulawesi Floods

Operating Timeframe: 10 Aug 2020 to 31 Dec 2020

### I. Summary

<b>Opening Balance</b>	<b>0</b>
<b>Funds &amp; Other Income</b>	<b>95,469</b>
DREF Allocations	95,469
<b>Expenditure</b>	<b>-43,038</b>
<b>Closing Balance</b>	<b>52,431</b>

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

Description	Budget	Expenditure	Variance
AOF1 - Disaster risk reduction			0
AOF2 - Shelter	16,708	43,038	-26,330
AOF3 - Livelihoods and basic needs			0
AOF4 - Health	18,055		18,055
AOF5 - Water, sanitation and hygiene	22,505		22,505
AOF6 - Protection, Gender & Inclusion	1,704		1,704
AOF7 - Migration			0
<b>Area of focus Total</b>	<b>58,971</b>	<b>43,038</b>	<b>15,933</b>
SFI1 - Strengthen National Societies	1,150		1,150
SFI2 - Effective international disaster management	1,012		1,012
SFI3 - Influence others as leading strategic partners	22,834		22,834
SFI4 - Ensure a strong IFRC	11,502		11,502
<b>Strategy for implementation Total</b>	<b>36,498</b>		<b>36,498</b>
<b>Grand Total</b>	<b>95,469</b>	<b>43,038</b>	<b>52,431</b>

# DREF Operation

INTERIM FINANCIAL REPORT

Selected Parameters			
Reporting Timeframe	2020/8-2020/10	Operation	MDRID018
Budget Timeframe	2020/8-2020/12	Budget	APPROVED

Prepared on 14/Dec/2020

All figures are in Swiss Francs (CHF)

## MDRID018 - Indonesia: North Sulawesi Floods

Operating Timeframe: 10 Aug 2020 to 31 Dec 2020

### III. Expenditure by budget category & group

Description	Budget	Expenditure	Variance
<b>Relief items, Construction, Supplies</b>	<b>47,272</b>		<b>47,272</b>
Shelter - Relief	5,054		5,054
Clothing & Textiles	7,182		7,182
Water, Sanitation & Hygiene	6,761		6,761
Medical & First Aid	8,000		8,000
Teaching Materials	3,250		3,250
Other Supplies & Services	17,025		17,025
<b>Logistics, Transport &amp; Storage</b>	<b>14,000</b>		<b>14,000</b>
Distribution & Monitoring	12,000		12,000
Transport & Vehicles Costs	2,000		2,000
<b>Personnel</b>	<b>22,120</b>		<b>22,120</b>
National Society Staff	19,040		19,040
Volunteers	3,080		3,080
<b>Workshops &amp; Training</b>	<b>2,000</b>		<b>2,000</b>
Workshops & Training	2,000		2,000
<b>General Expenditure</b>	<b>4,250</b>	<b>10</b>	<b>4,240</b>
Travel	450		450
Office Costs	3,000		3,000
Financial Charges	800	10	790
<b>Operational Provisions</b>		<b>40,401</b>	<b>-40,401</b>
Operational Provisions		40,401	-40,401
<b>Indirect Costs</b>	<b>5,827</b>	<b>2,627</b>	<b>3,200</b>
Programme & Services Support Recover	5,827	2,627	3,200
<b>Grand Total</b>	<b>95,469</b>	<b>43,038</b>	<b>52,431</b>