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Operation Update Report

Russian Federation: Perm University Armed Attack

 International Federation
of Red Cross and Red Crescent Societies

DREF n° MDRRU026 Operation update n° 1	GLIDE n° OT-2021-000144-RUS
Date of issue: 22 February 2022	Timeframe covered by this update: 30 September 2021 – 31 January 2022
Operation start date: 30 September 2021	Operation timeframe: 30 September 2021 – 28 February 2022 (extended by 1 month to a total length of 5 months via this update)
DREF amount initially allocated: CHF 79,508	
N° of people being assisted: 1,640	
Red Cross Red Crescent Movement partners currently actively involved in the operation: IFRC	
Other partner organizations actively involved in the operation: None.	

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

This Update includes the no-cost extension of the DREF Operation MDRRU026 for **one additional month until 28 February 2022**. The timeframe extension will allow the NS to complete the following activities:

1. Lessons Learned Workshop
2. Small-scale procurement

Explanation:

- During December 2021, RRC has changed the target number of the victims who received psychological trauma as witnesses to the shooting that occurred on 20 September 2021. Due to the lockdown at the University effective from 8 November, RRC has been able to work only with the students who live on campus. Other students and teachers have been sent to distance learning due to the increasing number of COVID-19 infections in the region. PSS workers and volunteers mostly worked online with beneficiaries using telephone calls and other online platforms, but all newly established contacts with the victims were interrupted, causing delays in the process. By the end of December, the number of people in need of PSS exceeded 2,000 people and PSS team has noticed an increase in calls to the emergency psychological support hotline (over 80 in the last 3 weeks of December), which indicated a growing tension.
- The operational delays were further compounded by an outbreak of COVID-19 at the RRC HQ, and some of the key programme staff becoming unwell, and now RRC using a remote working modality. The manager of the DREF operation has left the National Society in January.
- Within the DREF implementation, the RRC planned to equip a sensory room for individual and group sessions on PSS at the University with a total cost around CHF 6,000 (list of equipment is available in the attachment, in Russian only). However, according to RRC information, the Perm University was able to provide premises for organizing this room in mid-January only. RRC has started the procurement process accordingly and it is in the process at the moment, but highly likely the process will be completed, and payment will be done in early February.
- RoE had ongoing talks with the country office during January about the needs of the operation and agreed that the continued PSS needs would need to be channeled into a longer-term solution. This has been communicated to the National Society.
- However, the closure of the DREF will most likely not be completed by the end of January due to the above-mentioned reasons.

A. SITUATION ANALYSIS

Description of the disaster

A shooting occurred on 20 September 2021 in Perm State Research University (PSRU). The attack resulted in 6 people being killed, and 24 people being hospitalised (including the gunman), out of the total of 37 people injured. The population of Perm is about 1,000,000 people which indicates that the University tragedy has in some way affected a large part of the city's population. The region has been going through a long-term economic recession that has had a significant impact on the levels of poverty, unemployment and other social problems. RRC's previous experience in similar operations over the past 5 years shows that PSS is needed not only for people directly affected by an attack (victims and families of people killed or injured in an attack), but also for other people who have been psychologically traumatized and need some kind of support. The latter group includes witnesses to the attack, PSRU students and teachers, classmates and friends of the victims, and others.

About 7,000 people study and work at the PSRU. As for now, there are changes in the number of the affected population. As previously announced by the authorities there were 3,000 direct witnesses, however, this number has increased to 5,000 people, the majority of whom are under the age of 21. Due to this, the number of people to be assisted increased proportionally from 1,640 to 2,400 persons. These are people who were at the site of the attack and their relatives.

Summary of current response

Overview of Host National Society

The following preparedness and response actions were already carried out by Russian Red Cross:

- A total of 1,687 people were assisted by the RRC during the implementation of the operation.
- Personal contacts have been established with almost all the families of the victims, the wounded and their family members. All these victims have received PSS support, and individual work is being carried out. PSS workers traveled to the cities of the Perm Region, where non-resident students and their families live (one-way travel takes up to 4 hours by car) to establish personal contacts and assess the condition of the guardians. In general, we note a positive trend in the recovery in this category of victims, although some of them still need PSS support.
- Group events with students (thematic, informal meetings, creative workshops, etc.) have been conducted by PSS workers and volunteers in online and offline mode.

The objectives of the "face to face" group events facilitated by RRC volunteers from among the staff and students of the University are:

1. The involvement of victims in project activities stimulates the transition from experiencing the past to building their personal future.
2. Reporting information that the grief experienced and reactions to stress are normal for a person. Overcoming the stigma of stress-related disorders.
3. Informing victims about self-help techniques and other opportunities to receive help with psychological trauma.
4. Identification of the most difficult cases and implementation of referral for the provision of psychological and psychiatric care.

Under permanent PSS provision there are dormitories where foreign students (more than 800 people) live, who did not have the opportunity to leave Russia home for the New Year holidays. Eight (8) people were referred to a psychiatrist (who works in the PSS team). Four of them completed consultations and medication treatment with a positive result.

	In-person contact	Online contact	Total (In-person and online)
Participants of the tragedy			
Family members of the victims	6	8	14
Victims	34	8	42
Relatives of the victims' families	27	36	63
Eyewitnesses, friends of the victims, victims			
Teachers, staff PSRU	86		86
Students living in dormitories, witnesses, or who have been in contact with the victims (including foreign students)	514	471	985
Students of PSRU (emphasis on the first year) who became eyewitnesses or contacted victims and eyewitnesses (not living in dormitories)	120	377	497
Overall	787	900	1,687

The online work started due to the fact that from 10 November, at the direction of the authorities, all classes at PSRU were transferred to a remote form. Only the families of the wounded and the dead and those students who stayed to live on campus remained were accessible to the RRC. Sample surveys show that the effectiveness of online meetings was very limited. People experiencing acute reactions to stress most often do not participate, or shy away from discussing their problems online. The transition of the University's work to a remote mode also affected the work of previously trained volunteers, which resulted in some cases in an emotional burnout and a loss of interest in their work. Support is required for the training of additional volunteers and an additional workshop on preventing professional burnout.

Although the main previously stated parameters of the assistance operation were fulfilled, the RRC is forced to state that most of the witnesses of the tragedy (at least 50%) who received psychological trauma did not receive full-fledged RRC assistance due to time constraints and the fact that there were almost two-times more witnesses of the tragedy than according to the initial estimate. Additionally, there is an increase in the number of calls to the hotline for emergency psychological support – 80 calls in the last 3 weeks of December, which is 30% more than in the earlier period. This basically corresponds to the usual period of manifestation of post-traumatic stress disorders (3 – 4 months from the moment of the tragic events).

A gradual transition to full-time study at the PSRU is planned to resume. Based on the experience of previous PSP support operations, the return of students and teachers after distance learning to the scene of the tragedy is in itself an inhibiting factor. In the same period (3-4 months after the tragedy), there is a peak in the number of cases of post-traumatic stress disorder. RRC employees note anxiety in the emotional state of the guardians at the first (after the tragedy) visit to the University, even though before that the medical condition was stable, and sometimes optimistic. In addition, since most of the victims and eyewitnesses are first-year students, returning to PSRU carries a special burden for them. The territory of the PSRU (where the tragedy occurred) is not perceived by freshmen as a familiar and safe space. There has been a request from students for additional knowledge about what to do in an emergency situation (First Aid training).

From 17 January, classes using laboratory equipment or specialized software for full-time students, including college students, will be held in the classrooms of PSNIU. Classes on applied physical culture will also be held in a full-time format with approximately more than 400 people. From 24 January, students of the first and final bachelor's and specialty courses, as well as the first year of the college of secondary vocational education on the basis of basic general education will switch to the full-time format, a total of some 1,600 students. On-site learning is planned to be fully restored by 7 February. The final decision on the format of learning at the next stage will be made based on the results of the first period and taking into account changes in the epidemiological situation in the region.

Overview of Red Cross Red Crescent Movement in country

The IFRC Country Cluster Delegation for Russia and Belarus, based in Moscow, provides technical and advisory support to the RRC at HQ level in disaster response and capacity building. The Country Cluster Delegation also ensures overall coordination with the RRC and the ICRC to deliver effective and coordinated assistance to affected populations. Red Cross Red Crescent Movement Coordination is ensured by a Movement Coordination Agreement signed between the RRC, the IFRC and the ICRC. The agreement provides a solid base for overall coordination in case of disasters and delegates the coordination lead role to the RRC. The Movement Coordination mechanism functions at the leadership level through regular meetings between the RRC, the IFRC and the ICRC.

Overview of non-RCRC actors in country

No UN agencies or international organisations, other than the National Society, operate in Perm. The Emergency Ministry in Perm region is the leading state agency carrying out comprehensive response to emergencies and crises. There are no local NGOs that are specialised in the provision of psychosocial support. RRC cooperates with the EMERCOM based on the MoU which defines roles and responsibilities of partners and collaboration during emergencies. The RRC keeps regular contact with the Ministry of Labour and Social protection and the Ministry of Health. Psychological first aid and MHPSS to the affected people and victims' families to overcome acute mental health conditions are currently being provided by a group of psychologists of the EMERCOM's Centre of Emergency Psychological Help and by the departments of the Ministry of Health (46 specialists in total). A 24-hours hotline on MHPSS and informational support is operational under the regional Ministry of Health. Additional hotlines are established within the Center for Psychological and Pedagogical Assistance of Perm State University, The Perm Regional Psychological Center, the regional clinical psychiatric hospital.

The government of the Russian Federation has decided to allocate about RUB 18.5 million for compensation and assistance to victims in the PSRU. Families of people who died from the shootout will receive RUB 1,000,000 (approximately CHF 15,000) for every victim. People injured in the attack will receive from RUB 100,000 to 500,000 (CHF 2,000 – 4,000).

Needs analysis and scenario planning

Needs analysis

According to official data, 6 people were killed as a result of the shooting. The total number of wounded is 42 people. The current state emergency response system can address the most acute and urgent tasks to mitigate the consequences of events, but it faces a shortage of resources and specialists when longer-term (up to 1 year or even more) support is required. Many people have experienced a serious psychological trauma that will need to be treated for a much longer period than 6 months, taking into account the current funding request.

Pain, mental disorders, feeling of loss and resentment are present in all people affected by the attack, and in their relatives, as well as in people indirectly affected by the attack. RRC's previous experience in similar operations over the past 5 years shows that PSS is necessary not only for people directly affected by the attack (victims and families of people killed or injured as a result of the attack), but also for other people who have suffered psychological trauma. The latter group includes witnesses of the attack, PSRU students and teachers, classmates and friends of the victims, and others.

Therefore, RRC focuses on providing MHPSS to meet the most urgent needs of affected people, such as post-traumatic care and assistance.

Targeting

Information provided by the emergency and health authorities highlights that people who directly suffered as a result of the tragedy are highly prone to physical and psychological disorders, mental disruptions and anti-social behaviour patterns. The staff and volunteers of the local RRC branch identified following target groups:

Primary target

- 6 families who lost their family members and who need mental health and psychosocial support (MHPSS) services through home visits in Perm and in Perm region (14 persons).
- 42 families of injured who were affected and who need MHPSS services through home visits (132 persons)

Secondary target

- Some 2,400 people out of 5,000 students and tutors who directly witnessed the attack and members of their families. This estimation made based on the previous RRC experience in similar operations.

Tertiary target:

- 20 PSS workers and 20 volunteers of the RRC Perm regional branch will be trained in MHPSS provision to affected people.
- Additionally, 15 new volunteers of the RRC Perm regional branch will be trained on MHPSS
- RRC Perm regional branch will conduct trainings for students and teachers of First Aid at the PSRU.
- Legal assistance and advocacy for interests affected people with local authorities.

Target category	Number of families	Number of people
Primary target	6 families who lost members	14
	42 families of those injured (including 24 hospitalized)	132
Secondary target	Witnesses and their family members (students and tutors, and their families)	2,400 ¹
Tertiary target	N/A	45 people (20 PSS workers and 25 volunteers)

Estimated disaggregated data for population targeted

Category	Estimated % of target group	% Female	% Male
Young Children (under 5 years)	-	-	-
Children (5-17yrs)	13%	55%	45%
Adults (18-49 yrs)	80%	57%	43%
Elderly (>50 yrs)	7%	69%	31%
People with disabilities	N/A	N/A	N/A

¹ Increased from 1,500

Scenario planning

Scenario	Humanitarian consequence	Potential Response
Target groups are not receiving the necessary PSS and legal support in the first months	Increasing cases of mental disorders, depression, aggression and suicidal behaviour among people directly and indirectly affected by the shootout	RRC provides mental health and psychosocial support and recovery of people to meet the most acute needs, giving focus also to indirectly affected people
Target groups are receiving limited support (legal and PSS)	Affected people will continue to be at risk of mental health issues long-term	RRC along with MHPSS services, advocate and coordinate with the government the strengthening of MHPSS to affected people

From the above scenarios, target groups were receiving some support, legal and PSS through the DREF operation, however PSP workers note an increase in manifestations of mental health disorders, that are associated with re-traumatization during the police interrogations of victims by the ongoing investigation. Some of the affected PSP workers are forced to accompany them to interrogations in order to provide direct support.

To date, 6 people are receiving inpatient treatment in a psychiatric hospital, and more than 30 people have sought professional psychiatric support. According to the assessment of the psychological consultants), the termination of assistance to these people is premature.

Since 8 November, by the decree of the Governor of the Perm Region, students and teachers of PSNIU have been sent to distance learning due to the increased rate of the coronavirus. Initially, it was for a period of 10 days, but then the distance learning period was extended until 10 January. According to the local media, this was also partly caused by the need for investigative actions by the police. In fact, all newly established contacts with the victims were interrupted. Only those who live in a dormitory remain on the university campus. PSS workers and RRC volunteers work with them, and that at the end of December, the number of people in need of PSS support is at least 30-40% (depending on age). Thus, according to our current estimate, the total number of employees and students of PSNIU in need of PSS support exceeds 2,000 people, but the opportunity to work with most of them is currently absent due to distance learning. RRC is trying to provide contacts using remote forms of communication, but it is extremely difficult to assess the effectiveness of such work. At the same time, we are noticing an increase in calls to the emergency psychological support hotline (over 80 in the last 3 weeks of December), which indicates a growing tension amongst those affected by the traumatic event. Based on the experience of previous PSS support operations, the return of students and teachers after distance learning to the scene of the tragedy is in itself a re-traumatizing factor. During the same period (3-4 months after the tragedy), there is a peak in the number of cases of post-traumatic stress disorder. Thus, we reasonably expect that starting from 10 January, RRC will need to strengthen our capabilities, since we were largely unable to mitigate this process due to difficult contact.

Among the problems associated with the behavior of beneficiaries, it is worth noting that 47% experienced depression, 25% a sense of guilt, almost 70% experienced anxiety, and more than 12% feel fear. Most of the family members of the victims and the injured are in the phase of "acute grief". A particular issue is the ongoing criminal investigation: interrogations of beneficiaries about the tragedy they experienced carry the risk of re-traumatization. Some beneficiaries expressed a desire for PSS workers to accompany them to such meetings to provide psychological support, and consequently such assistance was provided.

Operation Risk Assessment

- The proposed work is supported by the local administration and therefore will not foresee any major risks to the implementation process.
- The PRC will be establishing contacts and agreements with the regional crisis centre, with regional and local social and psychological services providing support to achieve the aims of the project and to increase the effectiveness of the provided support.
- All necessary COVID-19 protection measures will be observed while providing the services described in this plan of action.

B. OPERATIONAL STRATEGY

Proposed strategy

The operational strategy remains unchanged. RRC focuses on reducing the level of psychological impact of some 2,400 people (out of the total of 5,000 people affected) who suffered from the explosions and shooting at PSRU through the provision of mental health and psychosocial support. The target group for MHPSS activities are 6 families of the victims and their relatives, 37 families of injured people and about 500 families of people who were in the PSRU during the attack (approximately 2,400 people) who may suffer psychological trauma.

Mental Health and Psychosocial Support for targeted families aims to:

1. Ease emotional pain while in the grieving stage to help people use their own resources to overcome the crisis. Help people accept the situation as it is and to start the recovery process.
2. Reduce the risk of negative affect of stress to the mental health and prevent serious and severe mental disorders.
3. Contribute to building confidence and mastering the methods of self-protection and becoming resilient.
4. Prevent anti-social behaviour within families and in other day-to-day situations. This process will help restore importance of values.
5. Equip MHPSS workers and volunteers with burnout prevention skills.

The work has been implemented by the RRC through 18 PSS workers and 25 volunteers who were recruited and prepared to deliver the operation and provide MHPSS support. The RRC volunteers support PSS workers in identification of people in need of psychosocial support, collection and dissemination of information and during mass mourning events.

PSS has been provided in accordance with the IFRC recommendations and tools on Psychological First Aid and MHPSS. IFRC will provide necessary methodological assistance.

The following response/preparedness actions are already being carried out within the DREF operation:

1. Induction PSS workshop for PSS workers and volunteers recruited locally in Perm region. The PSS workers have a long-standing experience in working with terminal AIDS patients, and through this work the RRC has developed a PSS model. Yet, this approach is different to the one required in the situation of Perm University Attack. To ensure people have the right knowledge about PSS provision in the current context an induction workshop is an essential element of the operation. Introductory PSS seminar for volunteers from Perm University, organized in contact with the university management with their additional motivation.
2. Developed conversational plans with the beneficiaries to identify the level of anxiety in them. These interviews will be conducted during the initial home visits and with people who witnessed the tragedy.
3. Carried out psychosocial visits to the families who lost their relatives and to the injured and their families by the trained and equipped RRC MHPSS workers. First home visits will commence after the workshop.
4. Psychosocial support provided to students, teachers and family members of those who witnessed the tragedy and were traumatized, through the individual and group sessions, including establishing and facilitating self-support groups in the University.
5. Increased knowledge and awareness of the victims and members of their families about ways of grieving, including through provision of information booklets during individual meetings and public events.
6. Provided consultative support, guidance and supervision to the MHPSS team in Perm to help address emerging challenges and to deal with complex cases. This support provided by two MHPSS consultants of the RRC who have built the PSS models through their work with Beslan, Kemerovo and other high impact crises. Within this support and supervision, the special workshop on burnt-out syndrome prevention was organized for the MHPSS team members.
7. Advocacy towards local authorities and by using mass media as and when necessary.
8. Within the Operation period Russian RC will continue advocacy and fundraising activities to ensure further MHPSS services for affected people in more longer-term.
9. The Lessons learnt workshop will be organized at the end of the operation with involvement of representatives of other RRC branches and RCRC National Societies of CIS countries.

Interaction with the regional Ministry of Social Protection, the Ministry of Health and the leadership of the University is effective, the assessment of the RRC activities is purely positive. There is a request from the University to expand cooperation with the RRC on the issue of training volunteers in First aid skills, which will make it possible to feel more protected in case of other emergencies and first aid skills.

C. DETAILED OPERATIONAL PLAN



Health

People reached: 1,687²

Male: 717

Female: 970

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

Output 1.5: Psychosocial support provided to the target population

Indicators:	Target	Actual
# people provided with psychosocial support activities	1,640	1,687
# of volunteers and PSS workers that participated in the induction workshop	40	40
# of PSS workers that attended the 2-days workshop on prevention of burnout	20	20
# of information materials printed and distributed	3,000	3,000
# of Lessons Learned Workshop organized	1	0
# of volunteers insured	20	20

A total of 1,687 people were assisted by the RRC during the implementation of the operation.

Personal contacts have been established with almost all the families of the victims, the wounded and their family members, and all the victims have been provided with PSS support, and individual work is being carried out. PSS workers traveled to the cities of the Perm Region, where non-resident students and their families live (one-way travel takes up to 4 hours by car) to establish personal contacts and assess the condition of the guardians. In general, we note a positive trend in this category of victims, although some of them still need PSS support.

Group events with students (thematic, informal meetings, creative workshops, etc.) have been conducted by PSS workers and volunteers in online and offline mode.

Under the permanent PSS provision, there are dormitories where foreign students (more than 800 people) live, who did not have the opportunity to leave Russia home for the New Year holidays. Eight (8) people were referred to a psychiatrist (who works as part of the RRC team). Four of them completed consultations and medication treatment with a positive result.

The operation's target indicators were generally achieved; however, the following points were identified during the implementation:

- The distance learning modality, due to COVID-19 restrictions, did not allow for full-fledged work with all students who witnessed the tragedy (number of unreached is approximately 1,000 people)
- According to RRC experts, there were almost two-times more witnesses to the tragedy than according to the initial estimate – 5,000 people.
- After returning to full-time training, there is a possibility of stressful situations due to the need to stay in the building where the tragedy occurred every day. Possible risks of acute psychological reactions and re-traumatization.

Due to COVID-19 restriction, the Lessons Learnt Workshop is postponed to February 2022.

Strengthen National Society

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

Output 1.1: National Societies have the necessary corporate infrastructure and systems in place

Indicators:	Target	Actual
# of staff and volunteers in Russian Red Cross resourced and dedicated to this operation.	24	24

Output 1.2: IFRC and NS are visible, trusted and effective advocates on humanitarian issues

² Excluding the 40 staff and volunteers trained.

Indicators:	Target	Actual
# of IFRC monitoring visits	3	1
Progress towards outcomes		
<ul style="list-style-type: none"> • A team was formed to provide PSP (40 persons), several stages of training of employees and volunteers were conducted (2 trainings) • A referral mechanism has been formed, including state psychological and psychiatric services, to provide professional assistance to victims in need • Interaction with the university management has been established. • Facilities for meetings and classes are provided. Assistance in attracting volunteers was provided. The volunteers have been promised additional support from the university. Expressed a desire in further expansion of cooperation with the RRC. • Legal assistance has been provided to the families of the victims and their families in resolving issues of medical care, receiving compensation and other household issues (69 consultations). 		

D. Financial Report

The interim financial report is [annexed](#) to this document.

Reference documents



Click here for:

- [Emergency Plan of Action \(EPoA\)](#)

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 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.

DREF Operation

Selected Parameters			
Reporting Timeframe	2021/09-2022/01	Operation	MDRRU026
Budget Timeframe	2021/09-2022/01	Budget	APPROVED

Interim FINANCIAL REPORT

Prepared on 22/Feb/2022
All figures are in Swiss Francs (CHF)

MDRRU026 - Russia - Perm Armed Attack

Operating Timeframe: 25 Sep 2021 to 31 Jan 2022

I. Summary

Opening Balance	0
Funds & Other Income	79,508
DREF Allocations	79,508
Expenditure	-71,265
Closing Balance	8,243

II. Expenditure by area of focus / strategies for implementation

Description	Budget	Expenditure	Variance
AOF1 - Disaster risk reduction			0
AOF2 - Shelter			0
AOF3 - Livelihoods and basic needs			0
AOF4 - Health	56,530	71,265	-14,734
AOF5 - Water, sanitation and hygiene			0
AOF6 - Protection, Gender & Inclusion			0
AOF7 - Migration			0
Area of focus Total	56,530	71,265	-14,734
SFI1 - Strengthen National Societies	19,037		19,037
SFI2 - Effective international disaster management			0
SFI3 - Influence others as leading strategic partners	2,130		2,130
SFI4 - Ensure a strong IFRC	1,811		1,811
Strategy for implementation Total	22,977		22,977
Grand Total	79,508	71,265	8,243

DREF Operation

Selected Parameters			
Reporting Timeframe	2021/09-2022/01	Operation	MDRRU026
Budget Timeframe	2021/09-2022/01	Budget	APPROVED

Interim FINANCIAL REPORT

Prepared on 22/Feb/2022
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MDRRU026 - Russia - Perm Armed Attack

Operating Timeframe: 25 Sep 2021 to 31 Jan 2022

III. Expenditure by budget category & group

Description	Budget	Expenditure	Variance
Relief items, Construction, Supplies	520		520
Medical & First Aid	520		520
Logistics, Transport & Storage	800		800
Transport & Vehicles Costs	800		800
Personnel	37,660	173	37,487
National Staff		173	-173
National Society Staff	35,600		35,600
Volunteers	2,060		2,060
Consultants & Professional Fees	4,400		4,400
Consultants	4,400		4,400
Workshops & Training	14,000		14,000
Workshops & Training	14,000		14,000
General Expenditure	17,275	348	16,927
Travel	6,500	244	6,256
Information & Public Relations	8,000		8,000
Office Costs	400		400
Communications	800		800
Financial Charges	1,575	104	1,471
Operational Provisions		66,395	-66,395
Operational Provisions		66,395	-66,395
Indirect Costs	4,853	4,349	503
Programme & Services Support Recover	4,853	4,349	503
Grand Total	79,508	71,265	8,243