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DREF final report

Afghanistan: Floods and Landslides

 International Federation
of Red Cross and Red Crescent Societies

DREF Operation n° MDRAF002	Glide n° FF-2014-000060-AFG
DREF final report; issued on 11 May 2015	Timeframe covered by this update: 1 October to 31 December 2014
Operation start date: 9 May 2014	Expected timeframe: Second extension to 9 months (to be completed by 9 February 2015)
Overall operation budget: CHF 271,149	
Number of people affected: 90,000	Number of people to be assisted: 2,500 families (17,500 people)
Host National Society(ies) presence (n° of volunteers, staff, branches): 204 volunteers, 7 ARCS provincial branches, 3 regions	
Red Cross Red Crescent Movement partners actively involved in the operation: ARCS, IFRC, ICRC	
Other partner organisations actively involved in the operation: ANDMA, PRT, DAIL, NPO/RRAA, UNICEF, ZoA, WHO, UNHCR, UN OCHA, WFP, OXFAM, Afghan Aid, NAC, GIZ, CAF, Ministry of Health, Ministry of Defence, Ministry of Police, IOM	

Summary:

Heavy and continuous rainfall since 24 April caused flooding, flash floods and landslides subsequently in northern Afghanistan. On 9 May, CHF 289,201 was allocated from the International Federation of Red Cross and Red Crescent Societies (IFRC)'s Disaster Relief Emergency Fund (DREF) to support the Afghan Red Crescent Society (ARCS) in delivering immediate assistance to about 2,500 families (17,500 beneficiaries). On 10 May, an [Emergency Plan of Action](#) (EPoA) for this DREF operation was issued. The support provided by this DREF operation is being delivered through seven ARCS provincial branches across three regions. It is focused on shelter and settlement recovery, non-food items (NFI), health and hygiene promotion, water and sanitation (WatSan) actions.

Through the mobile health teams (MHT) and community based volunteers, the ARCS was able to support the affected communities with basic medical and hygiene promotion and psychosocial support services. The five MHT's that were deployed for initial response provided health services in the four provinces of Jawzjan, Faryab, Baghlan and Badakhshan. They delivered essential health services to flood and landslide affected communities. 3,000 hygiene kits, 1,500 mosquito nets, three WatSan-2 kits and 500 water filters were distributed in the north and northeast regions. A total of 11,613 people directly benefited from these NFI distributions.

CBHFA Provincial Trainers and volunteers were trained on integrated PSS, ECV and HHWTS refresher training. Most of the trained volunteers were involved in conducting the initial rapid assessment, relief distribution and health and hygiene awareness session with support of the MHTs in the initial emergency phase. These volunteers will be mobilized to support future emergency response activities in the Northern provinces which are frequently affected by annual seasonal flooding of the country. In addition, the 2500 PSS kits for children were procured and prepositioned in the affected areas for future emergencies.

NFI distributions were completed by the end of June, despite challenging security conditions. Throughout August, IFRC was working with ARCS to obtain finalised distribution figures in order to carry out replenishment procurement for the distributed items. Copies of beneficiary lists were also requested as a means of verification. While the finalised distribution figures were provided by ARCS in August, the completed beneficiary lists were only received on the last week of September.

While this operation was initially planned to end by 9 October 2014, and was later extended to 9 November 2014, there is now a need to extend it further in order to complete the procurement activities. The late submission of beneficiary lists eventually further delayed the overall implementation of the operation. This impacted the procurement

process for the replenishment of NFIs, which was only officially initiated in October 2014. Accurate logistics requisitions could only be submitted once documentation from ARCS branches (local warehouse stocks and distribution reports) had been compiled and analysed.

Quotations prepared on the basis of these requisitions, which were received only by the second half of October: due to technical, logistical and security constraints delaying and prolonging the international procurement process, delivery and final payment of several consignments were completed later than expected. As of 9 February 2015 the procurement process for cases had been completed with the support of IFRC Asia Pacific Zone Logistics Unit to Afghanistan via Pakistan. At this point all the procured items were delivered and handed over to the ARCS logistics department. Final payments for all consignments, including the hygiene kits, have been completed and processed. Following the completion of all planned activities of the operation, the unspent balance of CHF 15,456 will be returned to the DREF pot.

A. Situation analysis

Description of the disaster

The heavy and continuous rainfall has caused flooding and flash floods in 27 provinces in Afghanistan, affecting at least 19,565 families (140,000 people). Five of the most affected provinces (Jawzjan, Faryab, Sari Pul, Baghlan and Balkh) accounted for over 50 per cent of the overall flood-affected population, with more than 8,000 houses destroyed and a further 8,000 partially damaged. The main focus, following the initial relief operations, has been on the reconstruction of destroyed homes, infrastructure and livelihoods.

On 2 May, following heavy rains, a catastrophic landslide engulfed the village of Abi Barik, Argo district in Badakhshan province, northern Afghanistan. It killed 256 people and with 100 injured. Initial reports from provincial authorities and ARCS suggested that 300 houses were totally buried. A total of 1,000 families lived in Argo district which is located 60 kilometres from Fayzabad, the capital of Badakhshan province. Sanitation and hygiene remains a challenge for 212 displaced families and transitional shelter is needed for 330 families. The Afghan government in response has announced the provision of land for resettlement of these families.

A joint gap analysis, conducted by ANDMA and its humanitarian partners, has identified deficiencies in service delivery still exist in responding to the water, sanitation and hygiene needs for the flood-affected areas. The main drinking water supply pipes have been damaged and disrupted water supply. Given this situation, the immediate focus is on providing clean water, sanitation and hygiene promotion to reduce the risk of waterborne diseases. The situation is further constrained by poor access and security issues.

Summary of the current response

Overview of Red Cross Red Crescent Movement in country

With the onset of floods and landslides, ARCS's disaster management department initiated and has maintained regular coordination with ARCS headquarters and Red Cross Red Crescent Movement partners. IFRC's disaster management delegate is working closely on a daily basis with ARCS's disaster management director and disaster response officer. IFRC's disaster risk reduction officer is liaising and coordinating the response to the floods and landslide situations with ARCS headquarters' disaster management department in Kabul and also attending their emergency operation centre (EOC) meetings. At the regional level, ARCS's disaster management supervisors and branch disaster management officers worked closely with IFRC to better coordinate response activities related to planning for distribution of relief materials to the flood- and landslide-affected areas.

ARCS regional health coordinated with DM for the initial rapid assessment and relief distribution coverage report to identify the priority affected districts and villages to be covered for the continuity of health and care interventions under DREF for the relief and response operations.

ARCS EOC at headquarter (HQ) was activated for emergency coordination meetings participated by IFRC Health and DM representatives. During the reporting period IFRC and ARCS's joint health team attended the national-level health and water, sanitation, and hygiene promotion (WASH) cluster meetings organised by the UN Office for the Coordination of Humanitarian Affairs (UN OCHA). At the regional and provincial levels, ARCS regularly participated in inter-agency coordination meetings organised by ANDMA and PDMC.

ARCS conducted shelter trainings in north region and CBHFA refresh trainings on psychosocial support (PSS), epidemic control for volunteers (ECV) and household water treatment and storage systems (HHWTS) in north east region with technical and facilitation support provided by IFRC.

Overview of non-Red Cross Red Crescent actors in country

Concurrently, UN agencies, non-governmental organisations (NGOs) and the Red Cross Red Crescent Movement are working in coordination with local authorities to ensure immediate delivery of emergency relief materials e.g., emergency shelters, NFI, tinkered water, foodstuffs and medical supplies. While the immediate focus is on emergency relief, planning focus on post-emergency rehabilitation and recovery in Jawzjan, Faryab, Sari Pul, Baghlan and Balkh is coordinated with different agencies working in the stated provinces.

UN agencies and NGOs are coordinating directly with the established government disaster management structures at the national and provincial levels to assess and provide assistance to affected people across the flood-affected Northern provinces. Primary focus areas remain: the on-going response in Jawzjan, Faryab, Sari Pul, Baghlan and Balkh managing requirements; and having the capacity to facilitate new and ongoing assessments in new areas affected by floods.

During post relief and response operations, the affected families were provided with clean water, sanitation and hygiene promotion to reduce the risk of waterborne diseases; and planning the rehabilitation and reconstruction of damaged and destroyed homes, infrastructure and livelihoods. Click [here](#) for additional information.

Needs analysis, beneficiary selection, risk assessment and scenario planning

No change in this section. Refer to [here](#) for details.

B. Operational strategy and plan

Overall objective

The survival and immediate needs of the population affected by floods, flash floods and landslides in northern, north-eastern and central Afghanistan are met through the provision of food and NFI for 500 households. The targeted population is primarily those displaced by, and secondarily those affected by, flooding, flash floods and landslides according to beneficiary selection criteria outlined below.

Quality Programming / Areas Common to all Sectors

Needs assessment	
Outcome 1: Continuous and detailed assessment and analysis is used to inform the design and implementation of the operation and lessons learnt are drawn from the implementation.	
Output 1.1 Initial and continuous needs assessment are updated following consultation with beneficiaries.	Activities Implemented (100%) <ul style="list-style-type: none"> • Conduct rapid assessments as needed in the evolving flood situation (Y) • Conduct more detailed assessment in selected communities (Y) • Develop a detailed action plan for the implementation (Y) • Mobilise 150 volunteers for the implementation of activities (Y) • Monitoring visits by joint teams of ARCS headquarters and IFRC (Y) • In-country transport of relief items as per distribution plans (Y)
Output 1.2 Lessons learnt are captured from the operation and incorporated into preparedness planning for coming seasons.	Activities Implemented (100%) <ul style="list-style-type: none"> • After action review (Y)
Progress towards Outcomes	
Output 1.1 & 1.2: Completed; refer to here for details.	

Health & care

Needs analysis: The basic health care services are continuously provided by the government health care facilities and mobile health teams to affected families. Some families in Badakhshan and Takhar provinces in northeast regions remain in camps. ARCS's MHTs continue to complement essential health services of the government in landslide and flood affected families in camps in Badakhshan and Takhar provinces. In north region, the flood affected families are resettled back in the communities and some joined their families in other places.

Population to be assisted: 2,500 families have access to preventive, curative and referral health services through the ARCS's mobile health teams and supported with psychosocial support (PSS) activities.

Health and Care	
Outcome 1: The immediate health risk on the affected population is reduced through the provision of community-level preventive, curative and psychosocial services to at least 2,500 families (17,500 people).	
Output 1.1 2,500 families have access to preventive, curative and referral health services through the ARCS's mobile health teams.	Activities Implemented (100%) <ul style="list-style-type: none"> • Conduct rapid emergency health needs assessment and identify villages for intervention (Y) • Provide essential health services to the affected population through the deployment of mobile health teams (Y)
Output 1.2 2,500 families reached with psychosocial support (PSS) activities.	Activities Implemented (100%) <ul style="list-style-type: none"> • Procurement of 35 psychosocial support kits for volunteers and 2,500 sets of PSS material for children. (Y) • Training of 150 volunteers for psychosocial support activities (Y) • Provide psychosocial support services and activities to 2,500 affected families (Y) • Regular monitoring and technical advice by ARCS headquarters and IFRC country health team (Y)
Progress towards Outcomes	
<p>Output 1.1:</p> <p>Completed; refer to here for details.</p> <p>Output 1.2:</p> <p>Completed; refer to here for details. In addition, the trained volunteers provided psychosocial support to the 2,500 families, and continue to raise the awareness of personal hygiene, environmental sanitation, household water treatment and safe storage. The trained volunteers are now contributing, and are part of the ARCS CBHFA development programme.</p>	

Water, sanitation, and hygiene promotion

Needs analysis: Most of the affected people displaced in Badakhshan and Takhar provinces in northeast region are still living in camps at relocation sites with insufficient water and sanitation facilities. Poor hygiene practices and environmental sanitation pose potential risks for an outbreak of waterborne diseases. In the emergency phase period in April/May, hygiene kits and water purification tablets were distributed by the government and other humanitarian actors. However, with the families living in camps without adequate water and sanitation facilities, hygiene promotion remains a vital effort to be maintained.

The provinces affected by flooding in April and May are the areas frequently affected by annual seasonal flooding. Given this scenario, the training of CBHFA volunteers from the affected communities is essential to be mobilized for urgent need to address water and sanitation related concerns aside from providing first aid care to the communities.

Population to be assisted: Provision of safe drinking water and improved sanitation knowledge for the targeted 17,500 people.

Water, sanitation and hygiene promotion	
Outcome 1: The risk of water- and sanitation-related diseases has been reduced through access to safe drinking water, appropriate sanitation to reduce the risk of waterborne diseases and hygiene promotion.	
Output 1.1 Provision of safe drinking water provided to the targeted 17,500 people.	Activities Implemented (100%) <ul style="list-style-type: none"> Detailed assessment to identify villages for intervention (Y) Monitoring the use of safe drinking water at the household level and distribution of purification tablets and PuR sachets (Y)
Output 1.2 Improve sanitation hygiene knowledge and behaviour of the targeted 17,500 people.	Activities Implemented (100%) <ul style="list-style-type: none"> Detailed assessment to identify villages for intervention (Y) Procurement and replenishment of 1,800 hygiene kits (Y) Training for 180 volunteers on hygiene promotion, environmental sanitation and utilisation of hygiene kits (Y) Hygiene and environmental sanitation promotion activities for affected community by ARCS volunteers (Y)
Progress towards Outcomes	
<p>Output 1.1:</p> <p>Near completion; refer to here for details.</p> <p>Output 1.2:</p> <p>Near completion; refer to here for details. During the extension phase of the DREF operation, the procurement for replenishment of the 1,800 hygiene kits was initiated in October, supported through IFRC AP zone office. The kits are expected to be received by mid-January 2015.</p>	

Shelter and settlements

Needs analysis: With the arrival of the flooding season from April to now, UN OCHA reports that 8,343 houses have been destroyed, and nearly 8,121 damaged. According to ARCS, 16,500 people have been displaced and relocated to temporary camps/shelters while others choose to remain within their own village or seek shelter within their destroyed homes. Many organisations are present in the field and providing immediate relief assistance and NFI to the affected population to meet their daily requirements. Given this situation, there is a need to focus on providing temporary shelter to the affected population and reconstruction of destroyed homes, livelihoods and infrastructure.

Population to be assisted: Up to 2,000 affected families have been assisted with NFI and 250 families have received basic emergency shelter items (tarpaulins) and appropriate tools for shelter improvement and/or environmental cleaning. A total of 50 volunteers from ARCS will be trained in emergency shelter to carry out these activities.

Shelter and Settlements	
Outcome 1: ARCS will distribute shelter assistance and non-food assistance to affected population under national coordination mechanism.	
Output 1.1 250 families receives basic emergency shelter items (tarpaulins) and appropriate tools for shelter improvement and/or environmental cleaning.	Activities Implemented (100%) <ul style="list-style-type: none"> Identification of families to receive shelter assistance (Y) Consultation with families to identify the most

	<p>appropriate tools needed (shelter or cleaning) (Removed)</p> <ul style="list-style-type: none"> Distributions of tarpaulins (two per family) (Y) Local procurement, transportation and distribution of tools (N)
Output 1.2 50 ARCS volunteers are trained in emergency shelter.	<p>Activities Implemented (100%)</p> <ul style="list-style-type: none"> Conducting two (2) emergency shelter workshops with volunteers in the affected areas (Y)
Output 1.3 Standard non-food items distributed by ARCS to beneficiaries are replenished (for up to 2,000 families).	<p>Activities Implemented (100%)</p> <ul style="list-style-type: none"> Identification and listing of beneficiaries, identify distribution points and collecting information of distributed items (Y) Replenishment of 2,000 non-food items following IFRC procurement procedures and standards (Y) Transportation of 2,000 NFIs to Kabul (Y) Transportation of 2,000 NFIs for pre-positioning to flood prone regions (Y)

Progress towards Outcomes

Output 1.1:

Completed; refer to [here](#) for details.

Output 1.2:



Shelter training in Jawzjan. Photo IFRC.



Shelter training in Jawzjan. Photo IFRC.



Shelter training in Takhar. Photo IFRC.

Two emergency shelter trainings have been carried out in September and the first week of October. During the distribution phase, the security situation deteriorated and prevented ARCS and IFRC from conducting trainings in the field safely. The workshops raised the awareness on shelter interventions and shelter programming in emergencies among the ARCS staff and volunteers, informing the implementation of emergency shelter activities.

Table 1. Summary of trainers and volunteers trained in shelter

Region	Provinces	District/Village	Number of trainers and volunteers trained		Total
			Male	Female	
North	ARCS staff		12	0	35
	*Sar-e-Pul	Sayyad District	20	3	
		Iman Saheb/Toghani			
	*Jawzjan	Khopa Doko/Saltug village			
		Khoja Doko/Chobbash Village			
Northeast	ARCS staff		17	0	37
	*Badakhshan	Argo	20	0	
	*Takhar	Rostaq			
	*Baghlan	Puli Khomri			
Grand total volunteers			69	3	72

Output 1.3:

The following NFIs were handed over to ARCS in May by IFRC from its emergency stock reserve.

Table 3. Summary of transferred NFIs by IFRC to ARCS

Relief items	Total transferred
Tarpaulin sheets	1,994
Blankets	6,640
Jerry cans	1,020
Kitchen sets	1000
Hygiene kits to include the stocks delivered to north and northeast regions requested by ARCS Health	3,500

The procurement process for the replenishment of the NFI's distributed to 2,000 families started in September 2014 after some delays in getting supporting data from ARCS branches, such as distribution figures and beneficiary lists. Once the data was made available, it was compiled and requisitions were submitted to initiate the procurement process. Requisitions based on analysis of local ARCS warehousing stock controls and distribution returns were collated and calculated on receipt of the appropriate documentation from ARCS branches as these completed operations. Further delays were experienced in the steps of collecting quotations, which caused the overall procedures to be finalised later than expected.

This resulted in the operation to be extended to 9 February, three months after the planned DREF end date. In conclusion, the delivery and handover of all consignments were finalised.

Operational support services

Human resources

The operation involved 180 volunteers, up to 25 staff, and up to 30 medical staff in MHTs. In total, ARCS and IFRC have assigned 19 staff from the region and headquarters for assessments in the different affected areas, including contributions to the joint teams for assessments. These joint teams included ARCS, IFRC, government authorities, UN agencies, and international NGOs (INGOs).

This DREF covered the travel, accommodation and per-diem costs related to the staff and volunteers. Although this DREF initially budgeted for insurance for the volunteers involved in this operation through the IFRC global volunteer insurance scheme, this did not materialized .

Logistics and supply chain

The DREF budget has been drawn up considering that the replenishment of all relief items would be carried out from IFRC's Zone Logistics Unit (ZLU) in Kuala Lumpur, Malaysia. A quotation request for NFIs was originally forwarded to ZLU; however, after exploring options available, the IFRC Country Delegation opted to proceed with the Norwegian Red Cross to procure these items via their delegation in Pakistan. The option selected was not in line with IFRC standard process and hence it has been taken into account that in the future all such requests will be channelled through the ZLU and consulted before any final decision is made on execution. The requisition for the procurement of 1,800 hygiene kits was effectively handled by ZLU. In order to quicken the process by avoiding various customs complications (and mostly at the Karachi port), the tender was launched by ZLU also including Pakistan suppliers. A supplier from Pakistan was eventually selected. Despite of some complications at customs, the goods were transited successfully to Afghanistan and arrived to the IFRC country delegation warehouse, and handed over to ARCS.

The items related to PSS activities; including 200 PSS kits and 2,500 PSS items for children have been procured locally in order to ensure proper procurement procedures were followed. All items have effectively been delivered between November and December.

Communications

No change in this section. Refer to [here](#) for details.

Security

No change in this section. Refer to [here](#) for details.

Planning, monitoring, evaluation, & reporting (PMER)

No change in this section. Refer to [here](#) for details.

Administration and Finance

The operation relied on existing financial management and administration systems in ARCS and between ARCS and IFRC. Provisions have been made for communication costs related to the operation as well as financial charges and general expenses.

With the first extension in October 2014, the original DREF budget of CHF 289,201 was reduced to CHF 271,149 (variance of CHF 18,052). Poor accessibility issues (due to damaged road infrastructure) and high security concerns have constrained the delivery of this operation in its first month. The selection and training of volunteers at the regional and provincial levels has slowed down in June to July due to nationwide election holidays and observance of month-long Ramadan and were speed up in August to September. The challenge in securing timely distribution reports from ARCS, caused delay in the procurement of NFIs. The initial completion date of end of October for the procurement process has been revisited. The delay is explained in the summary section. There is no change to the DREF budget following the additional three-month extension. The procurement process is completed internationally within the last requested extension timeframe with the facilitation and support of the KL logistics department by the 9 February 2015. Following the completion of all planned activities of the operation, the unspent balance of CHF 15,456 will be returned to the DREF pot.

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 (NGOs) in Disaster Relief and the **Humanitarian Charter and Minimum Standards in Humanitarian Response (Sphere)** in delivering assistance to the most vulnerable. The IFRC's vision is to inspire, **encourage, facilitate and promote at all times all forms of humanitarian activities** by National Societies, with a view to **preventing and alleviating human suffering**, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.

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



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



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



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

Disaster Response Financial Report

MDRAF002 - Afghanistan - Floods and Landslides

Timeframe: 09 May 14 to 09 Feb 15

Appeal Launch Date: 09 May 14

Final Report

Selected Parameters

Reporting Timeframe	2014/5-2015/2	Programme	MDRAF002
Budget Timeframe	2014/5-2015/2	Budget	APPROVED
Split by funding source	Y	Project	*
Subsector:	*		

All figures are in Swiss Francs (CHF)

I. Funding

	Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability	TOTAL	Deferred Income
A. Budget		271,149				271,149	
B. Opening Balance							
Income							
<u>Other Income</u>							
<i>DREF Allocations</i>		271,149				271,149	
C4. Other Income		271,149				271,149	
C. Total Income = SUM(C1..C4)		271,149				271,149	
D. Total Funding = B +C		271,149				271,149	

* 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		271,149				271,149	
E. Expenditure		-255,693				-255,693	
F. Closing Balance = (B + C + E)		15,456				15,456	

Disaster Response Financial Report

MDRAF002 - Afghanistan - Floods and Landslides

Timeframe: 09 May 14 to 09 Feb 15

Appeal Launch Date: 09 May 14

Final Report

Selected Parameters

Reporting Timeframe	2014/5-2015/2	Programme	MDRAF002
Budget Timeframe	2014/5-2015/2	Budget	APPROVED
Split by funding source	Y	Project	*
Subsector:	*		

All figures are in Swiss Francs (CHF)

III. Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Raise humanitarian standards	Grow RC/RC services for vulnerable people	Strengthen RC/RC contribution to development	Heighten influence and support for RC/RC work	Joint working and accountability		
	A					B	A - B	
BUDGET (C)			271,149			271,149		
Relief items, Construction, Supplies								
Shelter - Relief	26,000		35,212			35,212	-9,212	
Clothing & Textiles	49,800		61,712			61,712	-11,912	
Water, Sanitation & Hygiene	36,000		75,799			75,799	-39,799	
Utensils & Tools	26,500		35,128			35,128	-8,628	
Other Supplies & Services	42,500		3,125			3,125	39,375	
Total Relief items, Construction, Sup	180,800		210,976			210,976	-30,176	
Logistics, Transport & Storage								
Storage			844			844	-844	
Distribution & Monitoring	28,000		668			668	27,332	
Transport & Vehicles Costs			1,361			1,361	-1,361	
Logistics Services			2,500			2,500	-2,500	
Total Logistics, Transport & Storage	28,000		5,373			5,373	22,627	
Personnel								
National Staff			131			131	-131	
National Society Staff			639			639	-639	
Volunteers	300						300	
Total Personnel	300		769			769	-469	
Consultants & Professional Fees								
Consultants	5,500						5,500	
Total Consultants & Professional Fees	5,500						5,500	
Workshops & Training								
Workshops & Training	21,500		22,639			22,639	-1,139	
Total Workshops & Training	21,500		22,639			22,639	-1,139	
General Expenditure								
Travel	17,250		1,817			1,817	15,433	
Office Costs	500						500	
Communications	500		47			47	453	
Financial Charges	250		-1,534			-1,534	1,784	
Total General Expenditure	18,500		330			330	18,170	
Indirect Costs								
Programme & Services Support Recover	16,549		15,606			15,606	943	
Total Indirect Costs	16,549		15,606			15,606	943	
TOTAL EXPENDITURE (D)	271,149		255,693			255,693	15,456	
VARIANCE (C - D)			15,456			15,456		