

## DREF operation n° MDR46001 21 September 2011

The International Federation of Red Cross and Red Crescent (IFRC) Disaster Relief Emergency Fund (DREF) is a source of un-earmarked money created by the Federation in 1985 to ensure that immediate financial support is available for Red Cross Red Crescent response to emergencies. The DREF is a vital part of the International Federation's disaster response system and increases the ability of National Societies to respond to disasters.

**Summary:** 78,781 Swiss francs were allocated from the IFRC's Disaster Relief Emergency Fund (DREF) on 17 February 2011 to support the Peruvian Red Cross (PRC) and the Bolivian Red Cross (BRC) in delivering assistance to at least 3,000 families

Through the DREF supported operation, the National Societies in Bolivia and Peru successfully contributed to reduce dengue-related morbidity and mortality. On one hand, the PRC reached 2,536 households with educational campaigns, supported the elimination of mosquito-breeding grounds in 2,081 homes, distributed 800 mosquito nets to 482 families and completed health promotion with 12,050 students, greatly surpassing the original output. On the other hand, the BRC trained and worked alongside secondary school students, governmental health staff and the Bolivian Army to complete cleaning and fumigation campaigns that benefited some 77,000 persons. Additionally, the National Society distributed 500 mosquito nets to vulnerable persons in areas of high infection risk.



Volunteers of the Peruvian Red Cross visited 2,536 homes as part of their educational campaign on dengue prevention. Source: PRC

This report is final in terms of narrative and financials. The operation is now closed, with a final balance of 4,727 Swiss francs unspent and returned to the DREF.

Replenishment of the DREF allocation for this operation was possible thanks to the generous contribution of ECHO (46,481 Swiss francs), the Belgian government (20,000 Swiss francs) and the Canadian Red Cross/Canadian government (14,261 Swiss francs). The major donors to the DREF are the Irish, Italian, Netherlands and Norwegian governments and ECHO. Details of all donors can be found on <http://www.ifrc.org/what/disasters/responding/drs/tools/dref/donors.asp>

[<click here for the final financial report, or here to view contact details>](#)

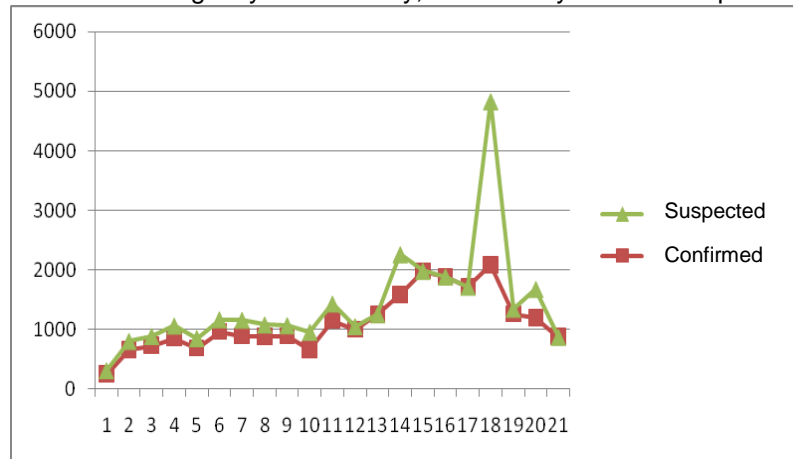
## The situation

At the beginning of 2011, several countries in South America were experiencing a significant increase of cases of dengue. By the sixth epidemiological week the Pan American Health Organization (PAHO) informed that there were 22,556 dengue cases, 469 severe dengue and 24 deaths in the Andean region, requiring high mobilization of financial and human resources. In addition, the region was confronting periods of intense rains related to La Niña weather phenomena which increased the risk of mosquito-breeding grounds.

In **Peru**, the most affected area was Loreto, part of the Amazonia on the north-western side of the country. This area, with average temperature of 24 to 29 °C and humidity above 80 per cent, is often the focal point of a number of endemic diseases, including malaria and dengue. On 4 February 2011 a red alert was declared due to the increase of dengue cases, allowing the local authorities to access more resources. At the time of the start of the epidemic, about 83 per cent of all cases registered were in the four districts that conforms the city of Iquitos, Belén, Iquitos, Punchana and San Juan.

One of the main reasons of concern for the new outbreak was the appearance for the first time of the serotype 2 on a population sensitive to grave cases due to previous infections. In addition, the lack of appropriate water supply and of a waste disposal system, the population tendency to reject medical controls and self-medicate, and the little economic resources between all stakeholders involved in counteractive measure also raised the risk. From the onset of the emergency until 31 May, the Ministry of Health reported 31,703 cases of dengue with the epidemiological curve now on clear descent. Currently, around 100 cases are reported per week, while during the first weeks of the outbreak it surpassed the 1,000 cases per week.

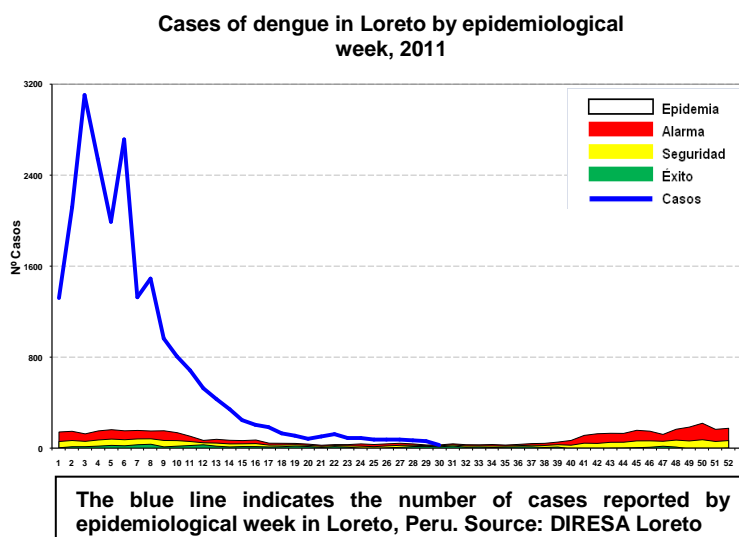
In **Bolivia**, the Governor of the Beni department declared a Sanitation Alert in December 2010 after the rapid increase of cases was detected. By the fourth week of 2011, the department of Beni had 2,024 suspected cases and 8 deaths, with 83 per cent of them located in Trinidad municipality. On 11 February the department of Santa Cruz declared a red alert as well after 150 cases were confirmed, with 472 cases being suspect. Just like in Peru, there were reasons of concern in Bolivia for the circulation of three out of four dengue serotypes. By the 22<sup>nd</sup> epidemiological week there were 25,236 suspected cases of dengue across the country, with Beni, Santa Cruz, La Paz and Cochabamba as the most affected departments. The National Health Information System (Sistema Nacional de Información en Salud- SNIS) showed that the report of new cases was on the descent.



Confirmed and suspected cases in Bolivia by the 22<sup>nd</sup> epidemiological week. Source: SNIS

## Red Cross and Red Crescent action

In **Peru**, the overall activities completed by the National Society through this DREF supported operation can be divided in three areas: community work through cleaning campaigns, distribution of mosquito nets, and campaigns in educational centres. The Peruvian Red Cross, acknowledging the importance of coordinated efforts, worked successfully alongside the Regional Health Directorate (Dirección Regional de Salud- DIRESA) and the Regional Educational Directorate (Dirección Regional de Educación) with whom working agreements were signed. Through the support of 32 volunteers, the PRC successfully reached 2,536 households with educational campaigns, supported the elimination of mosquito-breeding grounds in 2,081 homes, distributed 800 mosquito nets to 482 families and completed health promotion with 12,050 students, greatly surpassing the original output.



The response to the dengue outbreak in **Bolivia** was carried out at three levels. The first consisted in the training of 245 secondary high school students, and 61 Red Cross volunteers and governmental health staff in epidemic control

techniques. These trained persons then participated in educational fairs, as well as cleaning and fumigation campaigns that reached some 77,000 beneficiaries. On a third level, the National Society also distributed 500 mosquito nets to persons residing in vulnerable neighborhoods and centres.

Although not as part of the DREF supported operation, the BRC was also active in response to the dengue outbreak in the department of Santa Cruz. Through a three-month dengue prevention campaign, some 2,000 beneficiaries from 13 school institutions were reached.

The achievements reached in Bolivia and Peru through this DREF supported operation are being complemented through a follow-up operation supported by the Humanitarian Aid and Civil Protection department of the European Commission (ECHO) and completed in partnership with the Pan American Health Organization (PAHO). This programme will continue the same lines of work: training of volunteers, communication plan with educational messages, and cleaning campaigns in both countries.

## Achievements against outcomes

In order to properly acknowledge the integrated approach followed by the Peruvian Red Cross and the Bolivian Red Cross, the impact accomplished by both National Societies will not be divided in Health and Water and Sanitation sectors. Instead, the following section will present the achievements against outcomes reached in each country in an effort to better illustrate the community-based approach that integrated both relief sectors.

PERU	
<b>Outcome: Dengue-related morbidity and mortality is reduced through a comprehensive approach to preventive health, increased awareness through community mobilization and vector control activities.</b>	
Outputs	Activities planned
At least 2,000 families and 4,200 students are reached with information and educational campaigns.	<ul style="list-style-type: none"> <li>• Train volunteers and health staff in epidemic control.</li> <li>• Conduct house-to-house educational campaigns for 2,000 families</li> <li>• Conduct 20 talks in schools targeting 4,200 students.</li> <li>• Conduct a communication campaign (distribution of informative materials).</li> </ul>
At least 500 families in Peru are assisted with community cleaning campaigns and mosquito nets.	<ul style="list-style-type: none"> <li>• Coordinate with local authorities the design and implementation of activities.</li> <li>• Distribute two mosquito nets per family to 500 families.</li> <li>• Complete cleaning campaign targeting mosquito-breeding grounds with the participation of the community.</li> <li>• Assist the local government authorities in community and household fumigation activities as needed.</li> <li>• Procure cleaning equipment and personal protective equipment for Red Cross personnel participating in the fumigation activities.</li> </ul>

### Impact:

With the implementation of this DREF supported operation, the Peruvian Red Cross had two main impacts. On one hand, the National Society contributed to the reduction of dengue-related morbidity and mortality in the region of Loreto, and its supporting role to the government in this kind of emergencies has been acknowledged. On the other hand, the regional branches in Loreto, particularly the branch in Maynas, were strengthened with equipment and training that will also be valuable in future similar situations. The following table summarizes the main achievements in relation to the first planned output:



Volunteers of the Peruvian Red Cross reached families living in areas affected by seasonal flooding. Source: PRC

Output	Persons reached			Target population	% of Achievement
	M	F	Total		
2,000 families (10,000 people) are reached with informational campaigns	6,258 <sup>1</sup>	6,195	12,453 people	Sector 2 in Puchana District	124.5%
4,200 students are reached with information and educational campaigns	5,766	6,284	12,050 students	100 schools in the districts of Belén, Iquitos, Puchana, and San Juan	286.9%

In order to attain these results, the National Society has completed the following:

- A two-day training workshop was carried out for volunteers on the IFRC's strategies for epidemic control, with an emphasis on dengue. This workshop had 32 participants: 28 volunteers (22 women, 6 men) of from Maynas and Nauto branches in Loreto, and 4 members of the National Defence brigade of DIRESA. Three health staff of DIRESA supported the training by facilitating some sessions.
- A workshop for 20 volunteers on how to carry out house-to-house visits to provide residents with information and to recognize and eliminate mosquito-breeding grounds.
- A total of 10 volunteers trained 236 teachers throughout the course of 22 days, who in turn supported the volunteers in carrying the message to the students.

The house-to-house visits were completed in coordination with Bellavista Nanay Health Centre in Sector 2, Puchana District and covered nine communities. This activity had a three level scope. First, it had a sanitation component, as it was carried out alongside the fumigation campaigns conducted by DIRESA, with volunteers also trained in identifying mosquito breeding grounds, and delivering a brush to promote the cleaning of containers. Second, it had an educational component, with volunteers using flip-charts to provide information. Third, the visits also helped in the identification of suspect fever cases that could be refer to the health centres. Of the 2,536 families reached in the house-to-house campaign, 2,081 homes were inspected and clear of mosquito-breeding grounds. This integrated approach allowed for reaching more than the 500 families originally intended as recipients of water and sanitation activities. The National Society initiative to target educational institutions was highly welcomed by local authorities as the majority of dengue fatalities were children under the age of 15 and no institution was currently completing activities with this target population. The activity was accomplished through a successful coordination with both DIRESA and the Regional Educational Directorate, as well as with local authorities. Through this partnership an educational flip chart was created which was distributed to 100 schools and will allow for further promotion within the institutions. To complete this task, the PRC procured safety equipment for the personnel participating in fumigation and cleaning activities. The provincial PRC Maynas branch received 20 sets of protective equipment (goggles, boots, raincoats and gloves), 10 fumigation masks, wheelbarrows and rakes. In addition, the teams that are visiting houses now have office equipment to support their work.

Finally, the distribution of mosquito nets was completed in coordination with community leaders, as well as local authorities. The four communities selected were ones affected by the flooding season and are illustrated in the table below:

District	Community	No. of mosquito nets	No. Families reached	No. Persons reached
Belén	San Andrés	249	143	564
Puchana Sector 2	3 de diciembre (Aguas Verdes)	337	195	767
	Nueva Unión	115	115	542
	Av. La Marina	99	29	210
<b>TOTAL</b>		<b>800</b>	<b>482</b>	<b>2,083</b>

All activities were completed with the support of 32 volunteers (8 males, 24 female) who dedicated some 5,000 work hours to the operation. The funds of this DREF supported operation costs for volunteers,

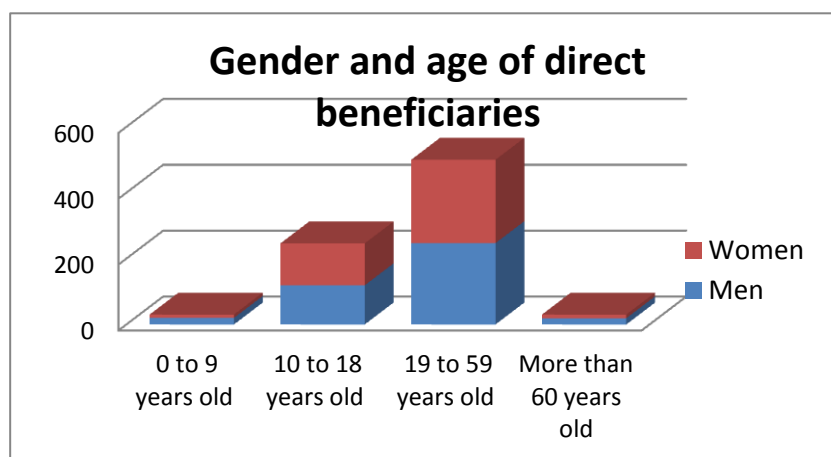
<sup>1</sup> A total of 2,536 families were reached with the house-to-house campaign.

protective equipment, as well as other operative costs, including insurance and vehicle parts used in the operation, visibility and communications materials. In addition, the DREF supported the hiring of a consultant to coordinate the operation and to develop the second stage, to be supported by ECHO.

<b>BOLIVIA</b>	
<b>Outcome: Dengue-related morbidity and mortality is reduced through a comprehensive approach to preventive health, increased awareness through community mobilization and vector control activities.</b>	
<b>Outputs</b>	<b>Activities planned</b>
In Bolivia, at least 1,000 families are reached with information and educational campaigns	<ul style="list-style-type: none"> <li>• Train volunteers and health staff on epidemic control and community health education.</li> <li>• Train high school students and teachers on epidemic control and community health education.</li> <li>• Conduct five dengue awareness-raising fairs at educational centres.</li> <li>• Assess the population's knowledge of the disease and the sanitation practices at the household level.</li> <li>• Conduct a communications campaign using recreational materials such as "Denguelandia".</li> </ul>
At least 500 families are assisted with community cleaning campaigns and mosquito nets.	<ul style="list-style-type: none"> <li>• Coordinate with local authorities the design and implementation of activities.</li> <li>• Distribute two mosquito nets per family to 500 families.</li> <li>• Complete cleaning campaign targeting mosquito-breeding grounds with the participation of the community.</li> <li>• Assist the local government authorities in community and household fumigation activities as needed.</li> <li>• Procure cleaning equipment and personal protective equipment for Red Cross personnel participating in the fumigation activities.</li> </ul>

#### Impact:

The Bolivian Red Cross contributed to the reduction of dengue-related morbidity and mortality in the municipality of Riberalta, department of Beni through the following achievements: consolidating the partnership with local authorities, strengthening the capacity of their volunteers, mobilizing communities, incorporating students in the campaigns. Overall, the operation reached some 76,858 indirect beneficiaries with vector control activities and 800 direct ones with mosquito nets and trainings.



While completing this operation, the BRC consolidated their partnership with local authorities, particularly with the Health Network No. 7 of the municipality of Riberalta. The partnership entailed several elements, from coordination of all activities to joint training programs, and the unification of the educational messages to use throughout the campaign. One of the most significant impacts of the partnership was reaching an agreement to focus future vector control efforts on the cleaning of mosquito-breeding grounds more than on the use of insecticides. In addition to working alongside the Health Network No. 7, the National Society coordinated with the Programme for the Control of Vector-transmitted Diseases (Programa de Control de Enfermedades Transmitidas por Vectores) and a biologist of the Cuban Brigade to complete preventive health training sessions for volunteers and municipal health staff.

As a result of the training supported through the DREF, 41 BRC volunteers and 20 government staff have been trained in Epidemic Control, with emphasis on dengue prevention and community health education. The persons trained were then mobilized to different sectors of Riberalta to coordinate with community leaders and educational centres.

Persons trained on Epidemic Control			
	Men	Women	TOTAL
<b>Red Cross volunteers</b>	13	28	41
<b>Government staff</b>	11	9	20

An important element of this DREF supported operation was the inclusion of the assisted communities in the coordination and completion of activities. With the support of 25 volunteers of the municipal branch of the BRC, inhabitants of the districts 1,2,3,4, and 5 of Riberalta municipality participated in the identification and cleaning of breeding grounds in their communities and five educational institutions. During these campaigns, informational materials were also distributed to reinforce the sanitation promotion messages. The success in mobilizing the communities during the cleaning campaigns facilitated the internalization of habits that could reduce the vulnerability of infection, such as the use of mosquito nets and control of mosquito-breeding grounds. The BRC also supported the fumigation campaign carried out by the government of Bolivia as part of the vector control programme. The National Society procured fumigation equipment and supplies, safety gear, insecticide and larvicide, and participated in training on their proper use. The fumigation was carried following the World Health Organization standards of going through a zone once a week for four times. Some 12,800 families benefited from the cleaning and fumigation campaigns.

Indirect beneficiaries Vector control campaigns	
Women	38,748
Men	38,110
Total persons	76,858
Total families	12,810

The incorporation of students in the dengue control campaign, both through the cleaning of schools grounds and health promotional fairs, had a great reception within the community. The BRC worked with 22 schools, targeting secondary education students. Through this activity 245 students (125 women, 120 men) were trained on dengue prevention and community work. As a result, 5 units of some 25 students each became an active part of the community cleaning campaigns and promotional fairs, working alongside BRC volunteers, and health authorities. In general, a good working partnership between students and professors, and students and communities was achieved through the DREF supported operation.

As part of the preventive measures, the BRC also distributed 500 mosquito nets. In coordination with the Health Network No.7, the National Society selected district No. 3 as a priority for distribution as it was the one with the highest dengue incidence. The mosquito nets were distributed in four main locations: 394 in *La Chonta*, a low-income neighbourhood; 30 in *Principe de Paz* nursing home; 46 in REMAR Women Rehabilitation Centre; and 30 in *Cristo te Salva* children's shelter.

Persons benefited with mosquito nets			
Women	239	0-5 years old	10
		10 to 18 years old	
		18-59 years old	218
		60+ years old	11
Men	261	0-5 years old	20
		10 to 18 years old	
		18-59 years old	222
		60+ years old	19
<b>Total</b>	<b>500</b>		

The National Society also procured 1,200 mosquito repellent bracelets to be distributed in the areas of most risk of exposure. However, they were not distributed as the rate of infection started to decrease significantly in the Beni department. The BRC has the bracelets now in stock, to be used in October when mosquito-transmitted diseases usually start to rise.



The Bolivian Red Cross designed and distributed informational material such as this calendar. Source: BRC

Several operative costs were also covered through the DREF, including the travel expenses of volunteers and staff, transportation of items, office costs, and cost related to the local coordinator of the operation.

## Contributing to longer-term impact

Several elements of the DREF supported operation will have a long-lasting effect in the Region of Loreto and the **Peruvian Red Cross**, particularly the Maynas branch. First, the operation was built over a legacy of previous coordinated work between the PRC and national and local authorities, a partnership that was reinforced during the response to the dengue outbreak through the signing of long-term working agreements with the Educational Regional Office and the Health Regional Office. In this sense, volunteers of the regional branch of the PRC will reinforce the impact of the activities carried out within educational institutions through follow up visits and other health activities.

Second, the capacity of the Maynas regional branch was strengthened at two levels. On one hand, 28 volunteers received training on epidemic control, reinforcing the capacity to confront future outbreaks. On the other hand, the branch is now better equipped to continue its work. Finally, the National Society was also able to achieve greater visibility, both through media coverage as well as developing a video that includes interviews of assisted families.

The **Bolivian Red Cross** also achieved significant long-term impact through this DREF supported operation. After a successful experience, the local health authorities have committed themselves to continued coordination between the National Society and the Programme of Vector-Transmitted Diseases (Programa de Enfermedades Transmitidas por Vectores). The BRC and local authorities also acknowledge the importance of prioritizing educational campaigns for habit changes over the short-term impact of fumigation campaigns, while incorporating the benefited communities in all vector-control activities.

## Contact information

**For further information specifically related to this operation please contact:**

- **Bolivian Red Cross:** Ruben Gonzalez, relief director; phone: + 591 2 2202934; and email: [socorro@cruzrojaboliviana.org](mailto:socorro@cruzrojaboliviana.org).
- **Peruvian Red Cross:** Patricia Hoempler, head of programmes; phone: + 511 989 594 5512; and email: [patricia.hoempler@cuzroja.org.pe](mailto:patricia.hoempler@cuzroja.org.pe)
- **IFRC Regional Representation, in Lima:** Carlos Iñigo Barrera, regional representative for the Andean Region; email: [ci.barrera@ifrc.org](mailto:ci.barrera@ifrc.org)
- **IFRC Americas zone office in Panama:**
  - Jorge Zequeira, coordinator of the Pan American Disaster Response Unit (PADRU); phone: + 507 316 1001; fax: + 507 316 1082; and email: [jorge.zequeira@ifrc.org](mailto:jorge.zequeira@ifrc.org).
  - Francisco Maldonado; PADRU disaster management delegate; phone: + 507 316 1001; fax: + 507 316 1082; and email: [francisco.maldonado@ifrc.org](mailto:francisco.maldonado@ifrc.org)
  - Marta Trayner, emergency health coordinator; phone: + 507 317 3074; and email: [marta.trayner@ifrc.org](mailto:marta.trayner@ifrc.org)
- **In Geneva:** Pablo Medina, operations quality assurance; phone: + 41 22 730 4381; fax: + 41 22 733 0395; and email: [pablo.medina@ifrc.org](mailto:pablo.medina@ifrc.org)

**For Performance and Accountability  
(planning, monitoring, evaluation and reporting enquiries)**

- **In IFRC Zone:** Jane Grimshaw, PMER manager; phone: + 507 317 3050; and email: [jane.grimshaw@ifrc.org](mailto:jane.grimshaw@ifrc.org)

---

## DREF history:

- This DREF was initially allocated on 17 February 2011 for 78,781 Swiss francs for three months to assist 3,000 families.
- One DREF operation update issued.



[Click here](#)

1. Click [here](#) to return to the title page
- 

## How we work

All IFRC assistance seeks to adhere to the Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations (NGO's) in Disaster Relief and the Humanitarian Charter and Minimum Standards in Disaster Response (Sphere) in delivering assistance to the most vulnerable.

The IFRC's vision is to inspire, encourage, facilitate and promote at all times all forms of humanitarian activities by National Societies, with a view to preventing and alleviating human suffering, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.

[www.ifrc.org](http://www.ifrc.org)  
Saving lives, changing minds.



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

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



# International Federation of Red Cross and Red Crescent Societies

MDR46001 - Peru and Bolivia - Dengue Outbreak

Final Report

Selected Parameters	
Reporting Timeframe	2011/2-2011/8
Budget Timeframe	2011/1-2011/8
Appeal	MDR46001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## I. Consolidated Response to Appeal

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
<b>A. Budget</b>	78,781					78,781
<b>B. Opening Balance</b>	0					0
<b>Income</b>						
<u>Other Income</u>						
<i>DREF Allocations</i>	78,781					78,781
<b>C4. Other Income</b>	78,781					78,781
<b>C. Total Income = SUM(C1..C4)</b>	78,781					78,781
<b>D. Total Funding = B + C</b>	78,781					78,781
<b>Appeal Coverage</b>	100%					100%

## II. Balance of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
<b>B. Opening Balance</b>	0					0
<b>C. Income</b>	78,781					78,781
<b>E. Expenditure</b>	-74,054					-74,054
<b>F. Closing Balance = (B + C + E)</b>	4,727					4,727

# International Federation of Red Cross and Red Crescent Societies

MDR46001 - Peru and Bolivia - Dengue Outbreak

Final Report

Selected Parameters	
Reporting Timeframe	2011/2-2011/8
Budget Timeframe	2011/1-2011/8
Appeal	MDR46001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A							B	A - B
<b>BUDGET (C)</b>		<b>78,781</b>					<b>78,781</b>	
<b>Relief items, Construction, Supplies</b>								
Clothing & Textiles	13,374	9,900				9,900	3,473	
Other Supplies & Services	26,304	32,428				32,428	-6,123	
<b>Total Relief items, Construction, Supplies</b>	<b>39,678</b>	<b>42,328</b>				<b>42,328</b>	<b>-2,650</b>	
<b>Logistics, Transport &amp; Storage</b>								
Distribution & Monitoring		3,968				3,968	-3,968	
Transport & Vehicles Costs	2,908	1,293				1,293	1,614	
Logistics Services		225				225	-225	
<b>Total Logistics, Transport &amp; Storage</b>	<b>2,908</b>	<b>5,486</b>				<b>5,486</b>	<b>-2,579</b>	
<b>Personnel</b>								
International Staff	7,000	144				144	6,856	
National Staff		61				61	-61	
National Society Staff	6,978	2,962				2,962	4,015	
Volunteers		7,344				7,344	-7,344	
<b>Total Personnel</b>	<b>13,978</b>	<b>10,511</b>				<b>10,511</b>	<b>3,467</b>	
<b>Consultants &amp; Professional Fees</b>								
Consultants		3,164				3,164	-3,164	
<b>Total Consultants &amp; Professional Fees</b>		<b>3,164</b>				<b>3,164</b>	<b>-3,164</b>	
<b>Workshops &amp; Training</b>								
Workshops & Training	4,070	3,892				3,892	179	
<b>Total Workshops &amp; Training</b>	<b>4,070</b>	<b>3,892</b>				<b>3,892</b>	<b>179</b>	
<b>General Expenditure</b>								
Travel	9,399	1,282				1,282	8,117	
Information & Public Relations	1,938	2,189				2,189	-250	
Office Costs		2,091				2,091	-2,091	
Communications	1,163	589				589	573	
Financial Charges	839	-1,997				-1,997	2,836	
<b>Total General Expenditure</b>	<b>13,339</b>	<b>4,153</b>				<b>4,153</b>	<b>9,186</b>	
<b>Indirect Costs</b>								
Programme & Services Support Recov	4,808	4,520				4,520	288	
<b>Total Indirect Costs</b>	<b>4,808</b>	<b>4,520</b>				<b>4,520</b>	<b>288</b>	
<b>TOTAL EXPENDITURE (D)</b>	<b>78,781</b>	<b>74,054</b>				<b>74,054</b>	<b>4,727</b>	
<b>VARIANCE (C - D)</b>		<b>4,727</b>				<b>4,727</b>		