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# DREF operation preliminary final report

## India: Floods

 International Federation  
of Red Cross and Red Crescent Societies

<b>DREF n° MDRIN015</b>	<b>Date of issuance of this report: 5 April 2016</b>
<b>Operation budget: CHF 334,596</b>	<b>Host National Society: Indian Red Cross Society</b>
<b>Operation start date: 13 August 2015</b>	<b>Operation end date: 31 December 2015</b>
<b>Number of people affected: 13.7 million</b>	<b>Number of people assisted: 40,000 (8,000 families)</b>
<b>Red Cross Red Crescent Movement partners who were actively involved in the operation:</b> In response to the devastating floods that occurred in late July 2015 across western, northern central and eastern India, the International Federation of Red Cross and Red Crescent Societies (IFRC) provided active support to the Indian Red Cross Society (IRCS) via an allocation from the Disaster Relief Emergency Fund (DREF). The DREF was partially replenished by the Belgian Red Cross and Canadian Red Cross Society. IRCS also maintained close coordination with other Movement partners with in-country presence, specifically the International Committee of the Red Cross (ICRC) and Belgium Red Cross - Flanders.	
<b>Other organizations that involved in the operation:</b> The Government of India, National Disaster Response Force and Sphere India.	

### Summary

Following flooding brought by heavy rainfall across western, northern, central and eastern India in July into early August 2015, the International Federation of Red Cross and Red Crescent Societies (IFRC) allocated CHF 334,596 from its Disaster Relief Emergency Fund (DREF) in support of Indian Red Cross Society's (IRCS) response. The allocation was made on 13 August 2015 for the IRCS to provide assistance to 80,000 affected people over a three-month period. The number of people targeted was reduced to 40,000 on 2 October, mainly due to an adjustment in the quantity of tarpaulins – from one to two – to be provided to each recipient household. On 12 November, the operation's timeframe was extended until 31 December to provide sufficient time for IRCS branches to reconcile expenditure related to the response since the National Society was also providing assistance using its own resources.

The operation was completed as per the revised timeframe, with most activities outlined in the plan of action carried out. However, only three of the eight water purification units procured were deployed due to unexpected transportation restrictions. The other five units were delivered to the IRCS regional warehouse in Bahadurgarh.

In all, IRCS reached 40,000 people through the DREF support and an additional 42,500 through its own resources.



The after action review that was set for December 2015 was not conducted because the disaster management staff of IRCS – who were to participate in the review – were not available as they had to respond to another disaster. Tamil Nadu and Andhra Pradesh experienced some of the worst flooding in decades (with more than 10 million people affected) and IRCS disaster management team was fully involved in the response to the new floods. There is planning to have a combined review of IRCS response to major 2015 floods after the end of the latter – ongoing – operation.

The total expenditure recorded under this operation thus far is CHF 274,535. The [attached financial statement](#) is issued on preliminary basis as some provisions are being cleared. A final report will be issued by end of April 2016.

## A. Situation analysis

### Description of the disaster

Starting the last week of July and into early August, heavy rainfall across western, northern, central and eastern India resulted in extensive flooding and displacement of people. Due to this flooding more than 293 people died across the affected states, with one million people sheltered in the relief camps established by government and humanitarian agencies. Over 13.7 million people were affected by the floods. The most affected states include Assam, Gujarat, Madhya Pradesh, Manipur, Odisha, Rajasthan and West Bengal.

As other local and national authorities and a small number of other organizations ensured provision of the emergency food and relief items, IRCS focus was on delivering emergency shelter, safe drinking water and hygiene promotion in Assam, Gujarat, West Bengal and Manipur of 8,000 flood affected families (40,000 people).

### Summary of current response

#### Overview of Host National Society

IRCS branches in Assam, West Bengal and Gujarat completed the response operation. This included the distribution of 16,000 tarpaulins mobilized through this DREF operation in the most vulnerable communities. IRCS's national headquarters (NHQ) disaster management team provided coordination and supervise support to these branches whilst mobilizing the tarpaulins from Kolkata regional warehouse upon customs clearances.

IRCS provided technical experts for the procurement and installation of water purification units in order to ensure safe drinking water in the worst affected areas. However, there were problems for the dispatch of the water purification units due to on-road transportation procedures of the government. Road permits, technical inspections and custom clearance prevented mobilization of some of the units to the affected areas. The Delivery locations given by IRCS required state road permit, which was bureaucratic and time consuming process, which could not be obtained when the units were required in the affected areas. Hence only three units could be dispatched. As requested by IRCS, due to the issues mentioned above, the remaining water purification units were delivered at Bahadurgarh Warehouse, located near Delhi for safe storage and future use.

In response to the floods, IRCS volunteers; especially the First Medical Responders (FMRs)<sup>1</sup>, National Disaster Response Team (NDRT), State Disaster Response Team (SDRT) and District Disaster Response Team (DDRT) in affected state branches were actively engaged in the evacuation of affected people to temporary shelters and to other safer locations. IRCS carried out rapid assessment and dispatched and distributed non-food items (NFIs) and emergency shelter materials from its existing preparedness stocks. A detailed summary of relief items distributed by state branches and deployment of FMRs, NDRT, SDRT and DDRT was reported in [DREF operation update 1](#).

In addition to the tarpaulins distributed through this DREF operation, IRCS state branches distributed relief materials and family packs<sup>2</sup> from its existing stocks in the regional warehouses located at six strategic locations of the country. Through this distribution, IRCS supported 8,500 families in 14 affected districts of three states with family packs.

**Table 1: Districts in which family kits were distributed**

State	Districts covered through family pack distribution
Assam	Majuli, Dheemaji, Lakhimpur, Jonai, Bilasipara, Mangaldai, Goalpara, Karbi Anglong and Morigaon
West Bengal	Malda and Aliporeduar
Gujarat	Kutch, Patan and Banas Kantha



Some of the flood-affected people leave distribution points after receiving family packs from IRCS in one of the state branches.

Photo: IRCS

<sup>1</sup>First medical responders (FMRs) are trained community volunteers focused on disaster preparedness and relief and mobilised during disasters to support their local communities while waiting for assistance from the government. The FMRs are trained by FMR instructors of the state branch who are supported by the master trainers of FMR.

<sup>2</sup> Consisting of *Dhoti*, *saree*, cotton blanket, towel, plastic bucket, bedsheet and one kitchen set.

## Overview of Red Cross Red Crescent Movement in country

IFRC supported the National Society response from the beginning of floods through this DREF operation. The IFRC country cluster support team (CCST) based at New Delhi (formerly known as South Asia Regional Delegation) together with in-country Movement partners – particularly ICRC and Belgian Red Cross- Flanders – provided technical support and monitored the response along with IRCS. The CCST in New Delhi also supported IRCS to prepare a plan of action and submit a DREF request.

Towards replenishing DREF, the Belgian Red Cross/Government and Canadian Red Cross Society/Government contributed CHF 130,500 and CHF 21,809 respectively.

## Movement Coordination

Since the onset of the disaster, IRCS held regular meetings with the IFRC CCST in New Delhi and other Movement components regarding the flood situation, response actions, and progress of planned activities. The National Society's disaster management team and IFRC programme coordinator met on a regular basis to monitor the implementation of activities outlined in the emergency plan of action.

## Overview of non-RCRC actors in country

The Government of India and affected state governments led the floods response in the affected states. IRCS state branches in the affected states worked closely with the local government authorities in carrying out assessments and distribution of relief items. Other humanitarian stakeholders, including NGOs, were also involved in the assessments and response interventions.

## Needs analysis and scenario planning

As other local and national authorities and a small number of other organizations ensured provision of the emergency food and relief items, IRCS focus was on delivering emergency shelter, safe drinking water and hygiene promotion to 8,000 flood affected families (40,000 people) in Assam, Gujarat, West Bengal and Manipur.

Recipient families were selected in coordination with the local authorities, and priority was given to families displaced by floods, which were living in temporary sites (such as schools, monasteries, community centres and churches). Consideration was given to the most vulnerable groups.

## Risk Analysis

There were constraints in the affected areas due to blocked roads with limited access to many areas, in the early stage of the operation. However, the situation improved after floodwater receded.

# B. Operational strategy and plan

## Overall objective

The operation aimed to ensure the immediate needs of the 8,000 flood-affected families (40,000 people at 5 people per family) in four affected states were met through the provision of emergency shelter and safe drinking water.

## Proposed strategy

IRCS, utilising its presence of staff and volunteers across the affected areas, was actively engaged in disaster response since early August 2015. The operation provided relief, emergency shelter and safe drinking water to affected people, especially the displaced and vulnerable people.

The following activities planned under this DREF operation have been completed:

- **Provision of emergency shelter for 8,000 families** – procurement and distribution of tarpaulins. A total of 16,000 tarpaulins were distributed to 8,000 families (two per each family).
- **Provision of safe drinking water** for at least 1,360 families<sup>3</sup>/6,800 people per day (170 families/850 people per unit per day) – procurement of 8 water purification units. Eight WPU were procured through this DREF, but only three were operationalized due to delays in custom clearance and technical restrictions by the authorities. In particular, road permits could not be obtained on time, due to bureaucratic processes, and as such the other five WPU were delivered to the IRCS warehouse in Bahadurgarh because they could not be transported to operational areas without road permits.
- **Mobilization of 300 trained volunteers in the field.** A total of 325 volunteers were deployed across the state and district branches of IRCS. FMR teams were also mobilized to conduct assessments, relief distributions and hygiene promotion activities in the affected areas.

With the changing needs on the ground, IRCS modified the distribution pattern for tarpaulins and water purification units and decided to replenish items already distributed/dispatched from its pre-positioning stocks. The revised distribution plan as provided in table 3 below.

**Table 2: Summary of intervention under this DREF**

States	Tarpaulins (pieces)	WPU	Volunteers mobilized
Assam	2,000	3-WPUs (small)	108
Gujarat	4,500	2-WPUs (small)	100
Manipur	-	1-WPUs (small)	--
West Bengal	8,500	2-WPUs (small)	117
<b>Total</b>	<b>16,000<sup>4</sup></b>	<b>8</b>	<b>325</b>

## Operational support services

### Human resources

The response operation was carried out by IRCS through its branch staff and volunteers. No new paid staff member was engaged for this operation. A total of 325 volunteers were mobilized and supported implementation. Mobilization of FMR, NDRT, DDRT, SDRT and NDWRT as well as staff expenses was covered in the operational budget.

### Logistics and supply chain

IRCS provided immediate response in the flood-affected areas by dispatching family pack items from its prepositioned stocks. The CCST in New Delhi provided logistics support as per IFRC procedures to source and procure locally water purification units for this DREF operation and units were handed over to IRCS. IFRC's regional logistics unit (RLU) based at Kuala Lumpur provided technical support according to its standard procedures and facilitated procurement of tarpaulins to replenish the tarpaulins that were dispatched from pre-positioned stocks of IRCS. The transportation and distribution cost within the country was covered by this DREF.

### Communications

The IFRC CCST in New Delhi supported IRCS in producing a [news story](#) which was published on the IFRC website as well as posting a [DMIS update](#). PNSs received information on India floods through the News Wire coordinated by the communications and advocacy manager with support from the Asia Pacific regional communications unit.

IRCS also maintained communications with the affected community and beneficiaries through meetings. The state branches used social media (including Facebook and WhatsApp) in order to update on-site operational actions.

### Security

IRCS and IFRC security focal points monitored the situation on a regular basis. No security incidents were reported during the response operation.

### Planning, monitoring, evaluation, & reporting (PMER)

IRCS managed all operational and implementation monitoring activities through its network of branches and volunteers. At the same time, IRCS branches also sent their progress reports to the national headquarters.

The IFRC CCST in New Delhi provided support to ensure the operation objectives were met. Additionally, operation updates and reports were submitted in a timely manner. Where adjustments in the operational strategy were necessary, they were done and communicated in a timely manner.

### Administration and Finance

Operational expenses such as volunteer per diem, insurance, transportation, communication and coordination activities were factored in as per operational requirements. The finance and administration team of the IFRC CCST in New Delhi provided operational support to review and validate the budgets, bank transfers and technical assistance to IRCS regarding expenses justification procedures, including review and validation of invoices.

<sup>4</sup> 1,000 tarpaulins were sent to Bahadurgarh regional warehouse.

## C. Operational implementation

### Quality programming

Quality programming			
Outcome 1: Continuous assessment and analysis is used to inform the design and implementation of the operation.	Output		% achievement
		Output 1.1: Participation in assessments and continuous collection of information from local branches and volunteers.	
Activities	Was implementation completed?		% progress (estimate)
	Yes (x)	No (x)	
1.1.1 Conduct rapid field assessments	x		100%
1.1.2 Identify needs and response strategies	x		100%
1.1.3 Monitor and review the response interventions	x		100%
1.1.4 After action review		x	0%
Achievements			
<p>IRCS implemented all planned activities through state branches with technical and coordination support of IFRC. IRCS and IFRC had regular meetings since the onset of the flooding situation. More details under this section were already reported in <a href="#">DREF operation update 1</a>. The DREF review has not been conducted due to unavailability of key disaster management staff at IRCS, who were engaged in responding to floods disaster in Southern part of India since November 2015. More details about this response operation can be found <a href="#">here</a>.</p> <p>The response activities gave an opportunity to improve coordination with the Government and to better manage volunteer resources. The IRCS auxiliary role to the Government was enhanced and made more visible.</p>			
Challenges			
<p>India experienced seven small and medium scale disasters in 2015. Between October and December 2015, unusual floods affected South India, when the implementation of this DREF operation was still on going. The IFRC CCST supported IRCS efforts to coordinate both operations with the support of internal and external partners.</p>			
Lessons learned			
<p>The planned lessons learnt workshop was not conducted because members of IRCS disaster management team were not available as they had to new flooding that affected Tamil Nadu and Andhra Pradesh (affecting more than 10 million people). However, there is planning to have a combined review of IRCS response to major 2015 floods after the ongoing operation – which is focusing on Tamil Nadu and Andhra Pradesh – is completed. There is already a budget provision for an after-action review in that operation.</p> <p>The distributed food and non-food items both through IRCS own resources and DREF response operation covered the basic necessities of the beneficiaries. Nevertheless, delivery of tarpaulins took longer than expected. In order to avoid similar delays in response operation, IRCS is considering adopting cash transfer programming in future response operation. Furthermore, the National Society plans to strengthen its prepositioned stock capacity, develop contingency plans and update its standard operating procedures (SOPs) before the 2016 monsoon season.</p>			

### Water, sanitation, and hygiene promotion

**Needs analysis:** From the initial assessment by IRCS, water sources in some affected areas were contaminated. State governments highlighted the needs for safe drinking water to the affected families. IRCS support was aimed to meet safe drinking water needs and complement with hygiene promotion activities including delivery of safe water handling and storage messages. Sanitation needs were being addressed by state governments in all affected states, with support from the central government and IRCS.

## Water, sanitation, and hygiene promotion

**Outcome 1: Reduce the risk of water-borne diseases in target population through access to safe drinking water.**

### Output

**Output 1.1:** Daily access to safe water which meets Sphere standards in terms of quantity and quality is provided to target population.

**% achievement**

70%

### Activities

**Was implementation completed?**

**% progress (estimate)**

Yes (x)

No (x)

1.1.1 Procure and deploy 8 water purification units

x

100% procurement  
37.5% deployment

1.1.2 Mobilize trained volunteers to manage water units and distribute water

x

70%

1.1.3 Mobilize trained volunteers for hygiene promotion, safe water handling and storage

x

60%

### Achievements



Installation of a water purification unit in Suigam village by the Gujarat branch of IRCS.

Photo: IRCS

Although all eight water purification units were procured through this DREF support, only three of them were deployed (one in Manipur and two in Gujarat). The two water purification units deployed by the IRCS Gujarat state branch were installed at worst affected villages of Suigam Taluka and Banaskantha districts.

The other five water purification units were delivered to the IRCS regional warehouse located at Bahadurgarh. IRCS's response to meet immediate safe water need was reported in [DREF operation update 1](#).

In all, IRCS mobilized 325 trained volunteers (108 in Assam, 100 in Gujarat and 117 in West Bengal) who were actively engaged in carrying out assessment, distribution of relief items, and evacuation of affected people to safe places as well as hygiene promotion and awareness on safe management of drinking water in the affected districts.

### Challenges

The procurement and delivery of water purification units was delayed due to a late tendering process. The technical inspection of equipment and laboratory testing of the same – as required by the Government – took some time. On 3 November 2015, one of the IRCS experts made a visit to vendors for technical inspection and laboratory test of water sample was completed in December 2015.

Furthermore, the delivery locations identified by IRCS branches required clearances and permission from the State Road Authority. Obtaining the required clearances turned out to be a time consuming process. The state branches also had limited information on documentation processes and requirements, which further delayed the decision as well as delivery of equipment from the vendor. Since some states are exempted from road permits, eventually the IRCS headquarters opted to deliver the remaining five water purification units to its warehouse in Bahadurgarh.

In terms of technical capacity, the WASH specialist who was initially available to support the response took up a new role outside India. The departure of the specialists contributed a gap in ensuring sufficient technical capacity to the operation.

### Lessons learned

Speed is a very critical element in delivering safe drinking water to the affected community. It was essential to complete the deployment and installation of water purification units shortly after the disaster so as to reach the affected people on time, when need is high on the ground.


List out the documentation required for transporting equipment like water purification units shall be in place well in advance and shall be undertaken during peace time.

Establish better coordination and communication linkages with branches for better planning of response initiatives.

## Shelter and settlements

**Needs analysis:** Families with fully damaged houses were supported directly by their respective State governments in both short and longer term, with further assistance from the central government.

**Population to be assisted:** 8,000 families whose houses were partially damaged and did not receive any assistance in three states.

Shelter and settlements			
Outcome 1: Reduce suffering and risks in the target population living in temporary sites with partially damaged houses.	Output		% achievement
	Output 1.1: Procure and provision of emergency shelter assistance to 8,000 families.		100%
Activities	Was implementation completed?		% progress (estimate)
	Yes (x)	No (x)	
1.1.1 Identify beneficiaries for tarpaulin distribution	x		100%
1.1.2 Procurement and delivery of tarpaulins	x		100%
1.1.3 Distribute tarpaulins (two per family)	x		100%
Achievements			
<p>IRCS distributed 16,000 tarpaulins in three states: Assam, West Bengal and Gujarat, based on assessment and distribution plan. These were dispatched to various locations for further distribution in the field.</p> <p>In view of the changing needs on the ground and following discussions with IFRC, IRCS agreed to adhere to Sphere standards and eventually distributed two tarpaulins per family instead of one as mentioned in the original DREF plan. Thus the number of families assisted reduced from 16,000 to 8,000.</p> <p>Furthermore, as reflected in <a href="#">DREF operation update 1</a>, IRCS sent 1,000 tarpaulins to Bahadurgarh to replenish quantities that had been released from pre-positioned stocks.</p> <p>Shelter needs of other families were addressed by other organizations, including state government and local authorities. The details of tarpaulin distribution is being highlighted in the table below:</p>			
			
<p>The IRCS West Bengal branch distributes tarpaulins to people affected by the floods. Photo: IRCS</p>			
State names	No. of distributed <sup>5</sup>	tarpaulins	Districts covered
Assam	2,000		9 districts: Majuli, Dheemaji, Lakhimpur, Jonai, Bilasipara, Mangaldai, Goalpara, Karbi Anglong and Morigaon
West Bengal	8,500		10 districts: Purba Medinipur, Paschim Medinipur, Murshidabad[Kandi, Nadia, Hoogly, Bankura, Howrah, Birbhum, South 24 Paraganas, North 24 Paraganas
Gujarat	4,500		3 districts: Kutch, Patan and Banas Kantha
<b>Total</b>	<b>15,000<sup>6</sup></b>		<b>22</b>

<sup>5</sup> 1 tarpaulin can meet the shelter need of 5 people in a family.

<sup>6</sup> 1,000 tarpaulins was sent to Bahadurgarh regional warehouse which was distributed from existing stocks

## Challenges

While the procurement of 16,000 tarpaulins was done in time, and the consignment arrived at the Kolkata Port on 23 September, there was a significant delay in having it cleared by customs. Eventually, the tarpaulins were delivered to IRCS Kolkata warehouse later in October. Hence mobilization of tarpaulins for distributions was delayed and branches were only able to complete distributions in December 2015.

IRCS distributed tarpaulins to the most vulnerable families. It was challenging for IRCS volunteers to explain selection criteria as all the people affected were expecting to receive tarpaulins.

## Lessons learned

IRCS is making efforts in improving its beneficiary selection criteria, complemented by measures to ensure community engagement and accountability (beneficiary communications).

To mitigate delays in delivery of relief items in future, IRCS is planning to strengthen its prepositioned stock prior to the next monsoon season.

### Reference documents



Click here for:

- [DREF EPoA](#)
- [Operations Update n° 1](#)
- [Operations Update n° 2](#)

## Contact information

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## How we work

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

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



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



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



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



## Disaster Response Financial Report

## MDRIN015 - India - Floods

Timeframe: 13 Aug 15 to 31 Dec 15

Appeal Launch Date: 13 Aug 15

Preliminary Final Report

## Selected Parameters

Reporting Timeframe	2015/8-2016/2	Programme	MDRIN015
Budget Timeframe	2015/8-2015/12	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
<b>A. Budget</b>		334,596				334,596	
<b>B. Opening Balance</b>							
<b>Income</b>							
<u>Other Income</u>							
<i>DREF Allocations</i>		334,596				334,596	
<b>C4. Other Income</b>		334,596				334,596	
<b>C. Total Income = SUM(C1..C4)</b>		334,596				334,596	
<b>D. Total Funding = B + C</b>		334,596				334,596	

\* 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>B. Opening Balance</b>							
<b>C. Income</b>		334,596				334,596	
<b>E. Expenditure</b>		-274,535				-274,535	
<b>F. Closing Balance = (B + C + E)</b>		60,061				60,061	

## Disaster Response Financial Report

## MDRIN015 - India - Floods

Timeframe: 13 Aug 15 to 31 Dec 15

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Preliminary Final Report

## Selected Parameters

Reporting Timeframe	2015/8-2016/2	Programme	MDRIN015
Budget Timeframe	2015/8-2015/12	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	
<b>BUDGET (C)</b>			<b>334,596</b>			<b>334,596</b>		
<b>Relief items, Construction, Supplies</b>								
Shelter - Relief	256,000		203,667			203,667	52,333	
Water, Sanitation & Hygiene	20,000		13,086			13,086	6,914	
Other Supplies & Services			1,331			1,331	-1,331	
<b>Total Relief items, Construction, Sup</b>	<b>276,000</b>		<b>218,084</b>			<b>218,084</b>	<b>57,916</b>	
<b>Logistics, Transport &amp; Storage</b>								
Storage			6,829			6,829	-6,829	
Distribution & Monitoring	6,200		7,362			7,362	-1,162	
Transport & Vehicles Costs			1,569			1,569	-1,569	
Logistics Services	10,000		13,726			13,726	-3,726	
<b>Total Logistics, Transport &amp; Storage</b>	<b>16,200</b>		<b>29,485</b>			<b>29,485</b>	<b>-13,285</b>	
<b>Personnel</b>								
Volunteers	18,975						18,975	
Other Staff Benefits			5,291			5,291	-5,291	
<b>Total Personnel</b>	<b>18,975</b>		<b>5,291</b>			<b>5,291</b>	<b>13,684</b>	
<b>General Expenditure</b>								
Travel	3,000		219			219	2,781	
Office Costs			13			13	-13	
Communications			43			43	-43	
Financial Charges			570			570	-570	
<b>Total General Expenditure</b>	<b>3,000</b>		<b>845</b>			<b>845</b>	<b>2,155</b>	
<b>Operational Provisions</b>								
Operational Provisions			4,074			4,074	-4,074	
<b>Total Operational Provisions</b>			<b>4,074</b>			<b>4,074</b>	<b>-4,074</b>	
<b>Indirect Costs</b>								
Programme & Services Support Recove	20,421		16,756			16,756	3,666	
<b>Total Indirect Costs</b>	<b>20,421</b>		<b>16,756</b>			<b>16,756</b>	<b>3,666</b>	
<b>TOTAL EXPENDITURE (D)</b>	<b>334,596</b>		<b>274,535</b>			<b>274,535</b>	<b>60,062</b>	
<b>VARIANCE (C - D)</b>			<b>60,062</b>			<b>60,062</b>		