

# DREF operation final report



## The Gambia: Floods

DREF operation n° MDRGM006  
GLIDE n° FL-2010-000181-GMB  
30 April, 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:** CHF 287,261 was allocated from the IFRC's Disaster Relief Emergency Fund (DREF) on 20 September 2010 to support the Gambia Red Cross Society (GRCS) in delivering assistance to some 1,000 families affected by floods.

The GRCS distributed Non-Food Items (NFI), surpassing the target number by reaching 1,080 affected families using prepositioned stocks.

The National Society also carried out transportation of relief materials to the nearest distribution sites, training of volunteers on improved housing and delivery of sensitization messages. Volunteers were also involved in developing selection criteria for cash distribution, subsequent assessment and distribution of cash coupons to the identified beneficiaries. Budget was shifted to fund additional cash disbursements and construction of latrines. Some 35 communities were reached with health messages, contributing to the reduction of health risks associated with the floods.



Family member receiving cash disbursement from the Gambia Red Cross personnel /GRCS

GRCS regularly coordinated at national and regional levels with the National Disaster Management Agency alongside other partners.

Monitoring of the level of satisfaction and impact of the intervention revealed that beneficiaries were able to access immediate bedding materials (mattresses and bed sheets) and other non-food items, health messages and sanitation. Beneficiaries particularly cited the usefulness of sleeping mats for household gatherings as well as for religious duties and ceremonies. Families that received latrines indicated their lives had improved, while those that received cash disbursement were engaged in rehabilitating or reconstructing their damaged houses. The project was considered well implemented with the involvement of regional Red Cross personnel, volunteers, regional stakeholders and community leaders.

The Canadian government (CIDA) contributed CHF 37,716 (CAD \$40,000) to the DREF in replenishment of the allocation made for this operation.

The major donors and partners of DREF include the Australian, American and Belgian governments, the Austrian Red Cross, the Canadian Red Cross and government, Danish Red Cross and government, the European Commission Humanitarian Aid and Civil Protection (ECHO), the Irish and the Italian

governments, the Japanese Red Cross Society, the Luxembourg government, the Monaco Red Cross and government, the Netherlands Red Cross and government, the Norwegian Red Cross and government, the Spanish Government, the Swedish Red Cross and government, the United Kingdom Department for International Development (DFID), the Medtronic and Z Zurich Foundations, and other corporate and private donors. The IFRC, on behalf of the National Society, would like to extend thanks to all for their generous contributions.

Details of contributions to the DREF for 2010 can be found on: [http://www.ifrc.org/docs/appeals/Active/MAA00010\\_2010.pdf](http://www.ifrc.org/docs/appeals/Active/MAA00010_2010.pdf) and for 2011 on: [http://www.ifrc.org/docs/appeals/Active/MAA00010\\_2011.pdf](http://www.ifrc.org/docs/appeals/Active/MAA00010_2011.pdf)

All operations-related appeals, reports, updates and information are available on the Appeals, plans and updates section of the web site: <http://www.ifrc.org/en/publications-and-reports/appeals/>

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

## The situation

Heavy rainfall in mid July resulted in flooding, with damage to infrastructure and livelihoods in The Gambia. Especially hard hit were Western Region, Upper River Region, Lower River Region, North Bank Region, Central River Region, and the Kanifing Municipal Council. With the support and overall coordination by the National Disaster Management Agency (NDMA), local authorities under the lead of the local Red Cross Branch volunteers were able to quickly assess the situation on the ground and initiated immediate response by distributing food and non-food items in selected districts/wards with pre-positioned stocks. The Government of the Gambia declared a state of National Disaster in the country on 7 September, 2010 and launched an appeal both in-country and abroad for additional relief and rehabilitation efforts. The River Gambia in the Upper River Region burst the riverbanks, causing flooding in residential areas, markets and the offices of the Medical Research Council located in Basse. Access to both banks of the river was very difficult with ferry crossing at a standstill. Movement of people, goods and services from both sides were handicapped.

The rainfall caused floods almost nationwide, affecting over 25,000 people by destroying their residences and livelihoods. The assessment carried out by the National Society confirmed that 3,370 families (24,532 people) were affected. Some 8,495 people were displaced of which some were hosted in public structures including a nursery school. The affected people included 3,218 children under five and 174 pregnant women. One person was declared dead and 7 other persons injured. A total of 40 diarrhoea cases were detected as well as 46 fever patients in the Western Region. Public and family structures were affected, foodstuff, clothing, and many other household materials were also been washed away by the floods. In addressing this emergency, the Gambia Red Cross Society (GRCS) in partnership with the International Federation immediately distributed Non-Food Items (NFI) covering 1,080 most affected families. Additionally, while conducting a rapid assessment of the situation, the National Society was able to re-enforce the capacity of volunteers to engage in sensitization activities on hygiene, water, sanitation, mosquito nets hang up and other vital information to the flood victims.

## Red Cross and Red Crescent action

With support from the government and other partners, the Gambia Red Cross Society (GRCS) conducted an initial rapid assessment of the situation to determine the level of floods, effects, destruction and areas where First Aid services were needed. In addition, a team from IFRC Dakar Regional Representation supported the National Society in carrying out the assessment and quick distribution of NFI to first 200 families located within the Kanifing Municipality. Red Cross was the main actor on the ground particularly on information collection nationwide, in-depth assessment, distribution of NFIs, cash disbursement, construction of latrines, sensitization of the most affected communities. It ensured as well coordinated efforts to support the most vulnerable people with the right goods and services. In total, 1,955 families and 35 communities were reached during the DREF operation. Information was shared among the Red Cross movement and other operating partners.

## Achievements against outcomes

Rapid Assessment	
<b>Outcome: To conduct rapid detailed assessment including all sectors for affected communities nationwide to identify immediate and recovery needs.</b>	
<b>Expected results:</b>	<b>Activities planned:</b>
To register all accessible affected population and identify both immediate and recovery needs of the most vulnerable flood victims.	<ul style="list-style-type: none"> <li>Adapt existing assessment questionnaires to facilitate the timely, comprehensive and accurate data collection form from the field;</li> <li>Conduct training for 10 volunteers in national and community disaster response teams (NDRT, CDRT) in each affected region on data collection methodology;</li> <li>Conduct seven days field assessment to identify the affected population;</li> <li>Compilation of all data collected from the field;</li> <li>Periodical sharing of data collected from the field with all stakeholders.</li> </ul>

### Progress:

The National Society was able to conduct a nationwide assessment covering both sides of the riverbanks with the exception of North Bank Region of Upper River Region due to some accessibility constraints. A total of 50 volunteers (inclusive NDRTs and CDRTs), 6 Branch Officers, and 10 Regional Health Team personnel were trained to conduct the seven days assessment. Basic health information was collected from health facilities. The assessment results revealed (as indicated in the table below) that 3,370 families were affected of which 24,532 people were directly affected. This figure excludes families who have not been reached. Many of the families that hosted displaced people where at some point directly or indirectly affected due to scarcity of food. From the same assessment results, out of the total affected population, 15,827 are the vulnerable groups namely, children under five years old, pregnant women, elderly people and the handicapped.

#	Regions	Families affected	Population affected	Children > 5	Pregnant women	Elderly people	Disabled people
1	Kanifing Municipality	635	4,164	840	74	123	18
2	West Coast Region	524	3,772	817	76	221	73
3	Lower River Region	655	4,862	1,263	231	441	95
4	North Bank Region	1,124	7,376	1,877	157	815	47
5	Central River Region	321	3,098	665	83	291	72
6	Upper River Region	111	1,260	320	32	57	17
<b>Totals</b>		<b>3,370</b>	<b>24,532</b>	<b>5,782</b>	<b>653</b>	<b>1,948</b>	<b>322</b>

The assessment revealed that the number of affected communities, families, and the impact of damages on their lives needed immediate assistance more in particular provision of shelter materials with technical support to construct flood resistant buildings. The assessment also highlighted that preparedness is essential particularly on the provision of temporal shelter and pre-positioning of food and non-food items. Sanitation stood out to be the most urgent need for intervention and improve knowledge of the affected families.

**Challenge:** The Vice President of the Republic requested GRCS to involve the Public Health Personnel during the intervention. Six Health personnel were recruited to actively participate in responding to health matters. This facilitated access to information from Health Facilities during the assessment. Cost for recruiting them was covered by the National Society.

<b>Cash disbursement</b>	
<b>Outcome: To contribute to the reduction of the vulnerability of 790 displaced families hosted in schools and other public structures with cash distribution.</b>	
<b>Expected Results</b>	<b>Activities planned:</b>
Provide cash disbursement to 790 displaced families to help in their rehabilitation of destroyed houses.	<ul style="list-style-type: none"> <li>Cash disbursement of 790 displaced families hosted in schools and public structures.</li> </ul>

**Progress:** The National Society planned to support 500 families hosted in schools and public places under the Shelter transition. Since the DREF application, many additional families were affected. As a result, there was a budget reallocation from the hygiene kits to increase the total beneficiaries of cash disbursements to 790 families. Active beneficiaries were identified from the assessment, criteria developed for the identification process and cash coupons distributed to beneficiaries. Importantly, cash distribution has given the beneficiary population varieties of choice and has enabled them to rebuild their shelters. This has resulted in more rapid restoration of shelter for families.

**Table of beneficiary population per region**

<b>Region</b>	<b>Upper River Region</b>	<b>Central River Region</b>	<b>Lower River Region</b>	<b>North Bank Region</b>	<b>West Coast Region</b>	<b>Kanifing Municipality</b>	<b>Total</b>
Total Beneficiary	160	130	100	100	160	140	<b>790</b>
Amount in GMD per Family	D2,635	D2,635	D2,635	D2,635	D2,635	D2,635	<b>D2,055,300</b>

Such cash support was first of its kind in the country. Many families visited during monitoring revealed that they quickly rehabilitated their damaged buildings. As a result, the security among families has improved and separated families were have been reunited.

<b>Relief distributions (basic non-food items)</b>	
<b>Outcome: To contribute to the reduction of the vulnerability of 1,000 families affected by flood through the provision of relief materials.</b>	
<b>Expected results:</b>	<b>Activities planned:</b>
Relief items are procured and distributed to 1,000 families affected by the floods.	<ul style="list-style-type: none"> <li>Procurement and distribution of 2,000 blankets, 2,000 sleeping mats, 1,000 mattresses, and 1,000 bed sheets for 1,000 families affected by the floods;</li> <li>Procurement and utilization of boots, bibs, and raincoats for 60 volunteers covering the six flood affected regions;</li> <li>Transport and warehousing of all procured materials to the nearest point for distribution;</li> <li>Conduct refreshment training for 60 volunteers on relief, health, water, sanitation, and assessment.</li> </ul>

**Progress:** The planned 1,000 families to benefit from non-food items have already received all items. An additional 80 families were supported from IFRC emergency relief stocks, bringing total beneficiary numbers to 1,080 families. Three Regional Disaster Response Teams (RDRTs) were deployed to support three Gambian regions with implementation of activities. Simultaneously, meetings were held with the regional governors and Regional Disaster Management Committees on the planned activities and the coordination of the operation. The table below gives more details about the distribution per region:

Regions	Targeted families	Mattress	Buckets	Bed Sheet	Bed net	Blankets	Laundry Soap	Toilet Soap	Jerry cans
Western Region	280	280	560	560	560	560	840	840	560
Kanifing Municipality	120	120	240	240	240	240	360	360	240
Lower River Region	100	100	200	200	200	200	300	300	200
North Bank Region	100	100	200	200	200	200	300	300	200
Central River Region	150	150	300	300	300	300	450	450	300
Upper River Region	330	330	660	660	660	660	990	990	660
<b>Total</b>	<b>1,080</b>	<b>1,080</b>	<b>2,160</b>	<b>2,160</b>	<b>2,160</b>	<b>2,160</b>	<b>3,240</b>	<b>3,240</b>	<b>2,160</b>

Through the distribution of locally procured and prepositioned relief materials, the National Society was able to reach 100% of the targeted beneficiary population as planned.

**Challenge:** An additional 640 mattresses purchased and stored within the Gambia Red Cross Society was burned during a fire at the GRCS Head Office. This prevented the National Society from reaching more affected families with bedding materials. The Vice President of the Gambia and other government dignitaries visited the scene to sympathize with the society and express solidarity and support.

### Emergency health

<b>Outcome 1: To contribute to the prevention of communicable disease outbreaks among 1,000 of the most vulnerable families.</b>	
<b>Expected results</b>	<b>Activities planned:</b>
The risks of communicable diseases outbreaks are reduced for 1,000 families and the health status of the community is maintained.	<ul style="list-style-type: none"> <li>Utilize the above stated trained volunteers on health preventive measures on communicable diseases;</li> <li>Conduct health sensitization activities in the communities affected by the floods;</li> <li>Provide Information, Education and Communication (IEC) material for the health, water, sanitation and risk reduction sensitization activities.</li> </ul>
<b>Outcome 2: To reduce morbidity and mortality attributable to malaria.</b>	
<b>Expected results</b>	<b>Activities planned:</b>
Target beneficiaries are reached by volunteers disseminating messages regarding malaria and LLIN use and assisting the correct hanging of LLINs.	<ul style="list-style-type: none"> <li>Procurement of 2,000 mosquito nets for 1,000 families affected by the floods;</li> <li>Disseminate key messages concerning LLIN use and malaria (pregnant women and children under 5 being prioritized for LLIN use);</li> <li>Procurement and distribution of nail and strings for mosquito nets hang-up campaign for 1,500 families affected by floods;</li> </ul>

**Progress:** As requested by the Vice President of the Republic to involve the Ministry of health on health matters, the GRCS held meetings with 5 Regional Health Teams for the implementation of Hygiene promotion, and sensitisation of caregivers, including on hanging of nets. This activity was achieved by the regional Health teams under the supervision of the regional Red Cross Branch Officers. Regarding Malaria prevention, all mosquito nets were procured by the Sahel Regional Representation and delivered to the National Society. A total of 400 out of 2,000 nets have already been distributed to the 200 most vulnerable families within the Kanifing Municipality. During the assessment, all basic information with regard to the number of patients for the various diseases was secured from health facilities.

An estimated 48,070 people in 35 communities were reached with health messages. In Upper River Region alone, 12 communities were reached with a total beneficiary population of 5,000. In the Central River Region, 7 communities with a population of 2,300 were reached. In Lower River Region, 3,235 people were reached in 9 communities and while North Bank Region covered 5 communities with 2,723 people reached. As for West Coast Region and Kanifing Municipality, 15 communities were reached with an estimated population of 34,812 people.

#### Water, sanitation, and hygiene promotion

<b>Outcome: To contribute to the improvement of access to clean water, hygiene and sanitation facilities for 1,000 families affected by the floods.</b>	
<b>Outputs (expected results):</b>	<b>Activities planned:</b>
All 1,000 families affected by the floods in the six regions have access to clean water, hygiene and sanitation facilities.	<ul style="list-style-type: none"> <li>• Procure 45,000 purification tablets for 1,000 families affected by the floods for a period of three months;</li> <li>• Procure and distribute 2,000 buckets and 2,000 jerry cans for 1,000 families affected by floods;</li> <li>• Construct 75 family latrines for the most vulnerable families affected by the floods and that have no access to proper latrines due to damage;</li> <li>• Procure and distribute 1,000 hygiene kits (bleaches and disinfections) for 2,500 families affected by the floods;</li> <li>• Conduct hygiene promotion for 1,000 families affected by floods.</li> </ul>

**Progress:** In this activity, 30 Community Red Cross volunteers were identified and trained to support in latrine construction, hygiene promotion and relief distribution. Six craftsmen were identified from the department of community development. They supported site selection of the latrines and proposed an appropriate design with respect to soil type, durability, lining of bricks in the latrines and slab construction. For sustainability of the facilities, the communities dug all the pit latrines and provided local materials such as sand and crush rock for the construction. A total of 643 bags of cement for the construction of the latrines, 95 packets of iron sheets for the fencing and roofing and 475 kilograms of nails were distributed to the 95 families benefitting from the latrine construction. The budget originally allocated for procurement of aquatabs was re-allocated to increase latrine beneficiaries from 75 to 95 families. The budget re-allocation was possible due to the support of stakeholders such as Standard Chartered Bank and UNICEF in the provision of hygiene kits.

**Challenges:** The only challenge related to this activity is the burden of bearing logistics costs by the National Society.

#### Communications/IT/Reporting and monitoring

<b>Outcome: To contribute to the improvement of the capacity of the National Society to engage in social mobilization of families affected by the floods, and to ensure timely reporting and monitoring of the activities.</b>	
<b>Expected results</b>	<b>Activities planned</b>
Communications materials are developed to reach flooded victims, and vulnerable population at risk.	<ul style="list-style-type: none"> <li>• Strengthen Media Corporation at national level.</li> <li>• Solicit the support for support of 10 second hand Laptops to help the regional officer to improve on communication.</li> <li>• Provide internet connection for a period of three months to speed up the reporting process regional</li> </ul>

The population at risk is sensitized on flood detection, evacuation and risks reduction associated with floods.	to national level. <ul style="list-style-type: none"> <li>• Reinforce GRCS social mobilization capacities.</li> <li>• Reinforce GRCS in the sensitization of affected population.</li> <li>• Lease a vehicle for a period of three months to facilitate timely implementation.</li> <li>• Recruit a National driver for a period of three months following a passing a driver test.</li> </ul>
Timely and accurate reports are prepared and shared.	<ul style="list-style-type: none"> <li>• Share information with all partners and prepare timely reports.</li> <li>• The National Society to report on the activities carried out.</li> <li>• Deployment of an RDRT for three months to help support in implementation and timely reporting.</li> </ul>

**Progress:** All activities implemented by the Gambia Red Cross Society were covered by the Media. The capacity of the National Society in social mobilization was improved through the collaboration with the Regional Health Teams. In improving reporting capacities and communication, particularly at the branch level, internet data cards were procured and user groups were introduced.

**Challenge:** The requested laptops and budget allocated for transportation did not materialize. If implemented, it would have supported in improving branches' capacities and ensure better performance. No RDRT was deployed for this component, although in the end it did not impede successful implementation.

## Lessons learnt

In late December 2010, the Sahel Regional Representation held a workshop in Banjul in order to assess the 2010 floods preparedness and response in the region. The Gambia Red Cross Society seized that opportunity to do an in-depth analysis of its assistance to floods victims. This analysis revealed some areas to be improved in the future:

- The assessment happened one month after the floods. By this time, floodwaters had already receded in many areas. This might result in not reaching all the originally flood-affected population.
- The time duration of the registration of affected population was limited. This contributed to the inability to both access and assess all flood communities and collect complete data.

However, the Gambian authorities' involvement and cooperation was magnified. Indeed, on 17 September, the Vice-President and Minister of Women Affairs and her delegation held a meeting in Dakar for support to flood victims and damaged infrastructure in the Gambia. The meeting was an opportunity to galvanize support both in cash and in-kind to assist flood victims. Many personalities, donors and representatives of international organizations took part in the event.

The Vulnerability and Capacity Assessment (VCA) done in almost the same period as the floods evaluation exercise constituted another exercise that will contribute much to building the disaster response capacities of the National Society. The VCA assessed the vulnerability and capacities of households and communities in the event of disasters. It has enabled the identification of the most emerging hazards within the communities, causes and effects, coping mechanisms, available capacities at household, community and Community Based Organizations (CBOs), capacity gaps at all levels, and conclusions generated from respondents.

## 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.

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.

## Contact information

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MDRGM006 - Gambia - Floods

Appeal Launch Date: 13 sep 10

Appeal Timeframe: 13 sep 10 to 12 dec 10

Final Report

Selected Parameters	
Reporting Timeframe	2010/9-2011/3
Budget Timeframe	2010/9-2010/12
Appeal	MDRGM006
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## I. Consolidated Funding

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
<b>A. Budget</b>	<b>287,261</b>					<b>287,261</b>
<b>B. Opening Balance</b>	<b>0</b>					<b>0</b>
<b>Income</b>						
<u>Other Income</u>						
<i>DREF Allocations</i>	<i>287,261</i>					<i>287,261</i>
<b>C4. Other Income</b>	<b>287,261</b>					<b>287,261</b>
<b>C. Total Income = SUM(C1..C4)</b>	<b>287,261</b>					<b>287,261</b>
<b>D. Total Funding = B + C</b>	<b>287,261</b>					<b>287,261</b>
<b>Appeal Coverage</b>	<b>100%</b>					<b>100%</b>

## II. Movement of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
<b>B. Opening Balance</b>	<b>0</b>					<b>0</b>
<b>C. Income</b>	<b>287,261</b>					<b>287,261</b>
<b>E. Expenditure</b>	<b>-284,774</b>					<b>-284,774</b>
<b>F. Closing Balance = (B + C + E)</b>	<b>2,487</b>					<b>2,487</b>

International Federation of Red Cross and Red Crescent Societies

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### III. Consolidated Expenditure vs. Budget

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>287,261</b>					<b>287,261</b>	
<b>Relief items, Construction, Supplies</b>								
Shelter - Relief		75,097				75,097	-75,097	
Shelter - Transitional	109,600						109,600	
Clothing & textiles	11,764	82,548				82,548	-70,784	
Water, Sanitation & Hygiene	44,200	35,675				35,675	8,525	
Utensils & Tools	15,440	7,421				7,421	8,019	
Other Supplies & Services	11,025						11,025	
<b>Total Relief items, Construction, Supplies</b>	<b>192,029</b>	<b>200,742</b>				<b>200,742</b>	<b>-8,712</b>	
<b>Land, vehicles &amp; equipment</b>								
Vehicles	3,000						3,000	
<b>Total Land, vehicles &amp; equipment</b>	<b>3,000</b>						<b>3,000</b>	
<b>Logistics, Transport &amp; Storage</b>								
Storage	1,050	1,171				1,171	-121	
Distribution & Monitoring	2,400	10,379				10,379	-7,979	
Transport & Vehicle Costs	10,500	2,882				2,882	7,618	
Logistics Services		1,512				1,512	-1,512	
<b>Total Logistics, Transport &amp; Storage</b>	<b>13,950</b>	<b>15,945</b>				<b>15,945</b>	<b>-1,995</b>	
<b>Personnel</b>								
International Staff	21,000	110				110	20,890	
National Staff		1,942				1,942	-1,942	
National Society Staff	3,600	4,253				4,253	-653	
<b>Total Personnel</b>	<b>24,600</b>	<b>6,304</b>				<b>6,304</b>	<b>18,296</b>	
<b>Consultants &amp; Professional Fees</b>								
Consultants		165				165	-165	
<b>Total Consultants &amp; Professional Fees</b>		<b>165</b>				<b>165</b>	<b>-165</b>	
<b>Workshops &amp; Training</b>								
Workshops & Training	10,000	15,587				15,587	-5,587	
<b>Total Workshops &amp; Training</b>	<b>10,000</b>	<b>15,587</b>				<b>15,587</b>	<b>-5,587</b>	
<b>General Expenditure</b>								
Travel	2,000	1,415				1,415	585	
Information & Public Relation	13,260	9,289				9,289	3,971	
Office Costs	1,500	4,504				4,504	-3,004	
Communications	3,750	5,229				5,229	-1,479	
Financial Charges		948				948	-948	
Other General Expenses	4,500	7,266				7,266	-2,766	
<b>Total General Expenditure</b>	<b>25,010</b>	<b>28,650</b>				<b>28,650</b>	<b>-3,640</b>	
<b>Indirect Costs</b>								
Programme & Service Support	18,672	17,381				17,381	1,291	
<b>Total Indirect Costs</b>	<b>18,672</b>	<b>17,381</b>				<b>17,381</b>	<b>1,291</b>	
<b>TOTAL EXPENDITURE (D)</b>	<b>287,261</b>	<b>284,774</b>				<b>284,774</b>	<b>2,488</b>	
<b>VARIANCE (C - D)</b>		<b>2,488</b>				<b>2,488</b>		