

PROGRAMME UPDATE



International Federation of Red Cross and Red Crescent Societies
Fédération Internationale des Sociétés de la Croix-Rouge et du Croissant-Rouge
Federación Internacional de Sociedades de la Cruz Roja y de la Media Luna Roja
الاتحاد الدولي لجمعيات الصليب الأحمر والهلال الأحمر

INDIAN OCEAN SUB- REGIONAL PROGRAMMES

Appeal No. MAA64002
21 December 2006

APPEAL AND BUDGET REVISION

The Federation's vision is to strive, through voluntary action, for a world of empowered communities, better able to address human suffering and crises with hope, respect for dignity and a concern for equity. Its mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in over 183 countries.

In Brief

Programme Update no. 3; Period covered: 1 January to 30 September 2006.

This Programme Update revises the total Appeal budget from CHF 1,898,517 to CHF 1,663,086.

Appeal coverage: 26.7%; Outstanding needs: CHF 1,219,184 (USD 1,010,094 or EUR 766,300).

Appeal 2006-2007: <http://www.ifrc.org/docs/appeals/annual06/MAA64002.pdf>

Programme Update no. 1: <http://www.ifrc.org/docs/appeals/annual06/MAA6400201.pdf>

Programme Update no. 2: <http://www.ifrc.org/docs/appeals/annual06/MAA6400202.pdf>

[<Click here to go directly to the attached revised appeal budgets>](#)

[<Click here for the interim financial report>](#)

The programmes herein are aligned with the Federation's Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity":

- *Reduce the numbers of deaths, injuries and impact from disasters.*
- *Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.*
- *Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.*
- *Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.*

Programme summary: On 9 October 2006, a Secretary General was appointed by the Malagasy Red Cross Society. The Seychelles Red Cross Society encountered a number of challenges during the year as it endeavored to install a new management structure in the organization. A short-term organizational development advisor has been recruited to support the process. Funding for this position and to most Federation activities in Seychelles comes from the Tsunami appeal budget. In Comoros, assemblies were carried out in the three regions, ahead of the National Assembly that was held in November.

The logical frameworks for 2007 have been revised as per the programme implementation rate in the sub-region. The coverage of the appeal is currently 26.7% (based on revised budget). In order to address the funding challenges at mid-term, the Appeal's operational budget has been revised from CHF 1,898,517 to CHF 1,663,086. The new figure reflects a realistic level of needs – considering current operational challenges, including funding shortfalls. The Federation is renewing its appeal for donor response so as to support national societies of the Indian Ocean islands in implementing activities that will benefit the most vulnerable populations in 2007.

Operational developments

Following the signing of a Status Agreement with the government of Mauritius in June, the sub-regional office relocated from Nairobi, Kenya, in late July, with the official inauguration held on 26 October. The office is hosted by the Mauritius Red Cross Society at its Rose Hill branch premises.

More consistent support to Comoros will be a priority in 2007. Discussions are currently underway with the Canadian Red Cross to see how both parties can work together to support capacity building activities in the national society in 2007.

Disaster management

Madagascar is a developing country with 17 million inhabitants. The state administrative structure is composed of 111 districts and 22 regions; each region is made up of 4 to 8 districts. A district is sub-divided into 10 to 13 rural communes, each having at least 20 “fokontany” (neighbourhoods). A “fokontany” is made of about 10 small villages.

Despite the economic strides made by the different political regimes, the primary social services remain inaccessible to the majority of the population. More than 70% of the total population lives below the poverty line, while inflation is on the increase. In addition to the economic slump, there are public health challenges especially with regard to diseases such as malaria, diarrhoea, sexually transmitted infections (STIs), HIV and AIDS, epidemics such as the Dengue Fever and Chikungunya as well as the risk of Avian Influenza. Moreover, Madagascar has to regularly cope with natural disasters as cyclones, floods and drought. These factors have led to increased vulnerability among the Malagasy people.

Since 1991, Madagascar has been affected by a number of cyclones as shown in the table below, including the December 2004 Tsunami which caused loss of lives and damage to property. Over the last few years, the Malagasy population has acquired some experience in disaster management. However, following the Gafilo cyclone in 2004, the need to increase the disaster preparedness capacities of the national society at the headquarters, regional and community levels became apparent. As the Malagasy Red Cross Society (MRCS) recovers from its institutional crisis, it is important to strengthen the new leadership in order to ensure that the national society (NS) accomplishes its mandate by delivering services to vulnerable populations, especially those who are prone to epidemics and disasters.

Table 1: The impact of cyclones in Madagascar from 1991 to 2004¹

Year	Cyclone	Number of deaths	Number of injuries	Number rendered homeless	Others affected	Total number affected
1991	Cynthia	36	0	125,000	125,000	250,000
1994	Daisy, Geralda	200	43	40,000	500,000	540,043
1994	Nadya	12	8	-	-	8
1994	Litanne	-	-	-	-	-
1996	Bonita	9	-	-	100,000	100,000
1997	Gretelle	140	-	80,000	520,000	600,000
1997	Josie	34	-	-	-	-
2000	Eline/Gloria/Hudah	291	-	406,395	1,106,000	1,512,395
2002	Kesiny	-	-	-	-	-
2003	Manou	110	86	114,481	-	-
2004	Elita	20	96	47,145	350,000	397,261
2004	Gafilo	113	551	238,326	461,010	700,000
	Total	965	784	1,051,347	3,162,010	7,261,717

The French Red Cross, through the Indian Ocean Regional Disaster Response Platform (PIROI²), is implementing a disaster preparedness and response project in Tamatave area of Madagascar as well as building capacities of the

¹ International Disaster Database: www.md.ucl.ac.be/cred

² In French: Plate-forme d'intervention régionale pour l'océan Indien

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MRCS in terms of logistics, stock pre-positioning and through training of the disaster management focal points at the headquarters and regional levels.

Through the disaster management programme, the Federation will provide the necessary support in order to strengthen the disaster management capacities at the national society's headquarters and regional levels through trainings and technical support, alongside coordinating international assistance when disasters strike. It is expected that this programme will contribute to the reduction of deaths, illness and impact of disasters. This will be possible through strengthening the MRCS committees and communities and subsequently, in the achievement of the Federation's Global Agenda goals.

[*<Click here for the revised logframe>*](#)

Organizational development

In 2006, all levels of the International Red Cross and Red Crescent Movement worked tirelessly to ensure a better understanding of the shared values and organizational culture of the Federation in Madagascar. Effort was made in the appointment and empowerment of national society leadership in Madagascar and Seychelles. Madagascar and Seychelles were given consistent support in improving planning and accountability. More support will be given to Comoros and Mauritius in 2007.

The relocation of the sub-regional office from Nairobi to Mauritius has created better opportunities for working closely with national societies and other humanitarian actors in analyzing and understanding external trends as well as co-operation with the French Red Cross, via PIROI in disaster preparedness and response.

Comoros

On 8 May 2006, the Comoros Red Crescent (CRC) carried out a sensitization campaign on a number of health issues. T-Shirts were designed specifically for the World Red Cross Red Crescent Day. The CRC leadership has carried out information sessions on various Movement policies and procedures at regional level. The head of sub-regional office has been training the Executive Secretary on narrative and financial reporting. Consequently, the Executive Secretary has been working with staff members to improve the content and frequency of reports. Due to lack of capacity of the Indian Ocean sub-regional office, it was unable to provide sufficient support to the national society in revising its Strategic Plan which was intended to be the main document to be marketed to potential new partners. This will be a priority in 2007.

[*<Click here for the revised log frame>*](#)

Madagascar

On 9 October 2006, a new Secretary General took up position at the Malagasy Red Cross Society (MRCS). A finance manager is currently under recruitment. The Canadian Red Cross has pledged to support restructuring activities in the MRCS in 2006 and 2007.

Mauritius

The strategic plan revision process began in June 2006. It is hoped that this will be completed by the end of the year. On 25 October 2006, the final version of the revised Statutes, based on the comments from the joint commission, was approved by the Mauritius Red Cross Society council. A new youth director has been appointed and is working with the programme coordinator in drafting procedures. The national society continued to be an active member of the National Disaster and International Humanitarian Law (IHL) committees.

The Mauritius Red Cross Society hosted the Red Cross Red Crescent Network for East Africa (RC-Net) Communication Forum in late October. The information/dissemination officer's job description has been revised based on the version that was approved by RC-Net. The Mauritius Red Cross Society information bulletin continued to be produced on a quarterly basis.

[*<Click here for the revised log frame>*](#)

Seychelles

The Final draft of the Seychelles Red Cross Society (SRCS) volunteer policy is under discussion with selected volunteers. A consultant has been engaged to prepare the final draft of the revised Statutes. These are expected to be completed by the end of 2006. Elections at the next General Assembly will be based on the new Statutes. A participatory strategic planning process continued throughout the year. The final draft is currently under preparation.

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The national society appointed its first Secretary General. Her contract has already been signed and she was to take up office on 15 December 2006. The Federation has also recruited a short-term organizational development advisor to support the SRCS in regulating a number of critical management and financial issues until the Secretary General takes-up office. The initial task of the Secretary General will be the finalization of the national society's organigram.

The SRCS is an active member of the National Disaster Committee. The regional delegation in Nairobi is providing technical support to both the national society and the government in the preparation of an Early Warning System (EWS) proposal to the Bill Clinton Foundation.

The national society information officer's job description has been revised based on the customized version approved by RC-Net. Several brochures on community-based risk reduction and blood donor recruitment were produced throughout the year. The national society's information bulletin continued to be produced on a quarterly basis.

[<Click here for the revised log frame>](#)

Impact

The relocation of the sub-regional office to Mauritius will facilitate the Federation's capacity to support the four national societies. However, as the relocation took place in late July, the full impact will not be seen. The presence of an organizational development delegate (OD) in Madagascar and an OD advisor in Seychelles has significantly increased the Federation's support to the host national societies. This will be reinforced by the recruitment of a programme officer in the Mauritius office. All national societies are making progress towards the achievement of expected results, though some at a slower pace than others. It is expected that a more established sub-regional office will assist national societies in improving this pace in the coming months.

Constraints

The Indian Ocean Island sub-regional office operated from Nairobi, Kenya, until late July 2006. It was without support staff. Until October, the main priorities were the establishment of the office in Mauritius, the preparation of the General Assembly in Madagascar and resolving management issues in Seychelles. This reduced the capacity to follow-up on a number of important issues in Comoros. More consistent support to Comoros will be a priority in 2007. Discussions are currently underway with the Canadian Red Cross to see how both parties can work together to support capacity building activities in the national society in 2007.

Implementation and coordination

The implementation and coordination of this Appeal is governed by the Federation's Framework for Action which will orient capacity-building actions over the next five years, with the aim of building a well-functioning Federation network. The framework is a clear set of actions to reform and renew the Federation to ensure that it remains relevant and effective as an organization. This calls for collective leadership and accountability at all levels of the International Federation to succeed.

Coordination, cooperation and strategic partnerships

The head of sub-regional office worked closely with the Prime Minister's Office in Mauritius throughout the first half of the year to finalize the Status Agreement which was signed on 21 June 2006. The good relations with counterparts in that office facilitated formalities and procedures with regard to the establishment of the office in the country. In addition to the good relations that have been established with the United Nations (UN) resident representative, courtesy calls have been made to the Head of the European Union (EU) delegation and ambassadors/consuls as well as those representing partners. Coordination has been maintained with the International Committee of the Red Cross (ICRC) as well as the French, German and Spanish Red Cross societies regarding support to national societies in the sub-region.

Since mid-2006, the Canadian Red Cross has become a major actor in the sub-region and is providing critical support to Federation programmes in Madagascar as well as to the OD programme in Seychelles. Plans to provide support to the national societies of Comoros and Mauritius are in the process of being finalized.

International disaster response

Due to the late relocation of the office to Mauritius, the joint planning meeting was postponed.

International representation and advocacy

Good relations have been established with the media in Mauritius. Both the ceremony of signing the status agreement with the government of Mauritius and the official inauguration of the office were covered on prime time news and in the main newspapers. On both occasions, the head of office gave interviews on the International Federation's mandate and its role in the sub-region.

Delegation management

The late relocation of the office prevented much progress regarding the establishment of systems and procedures during the first three quarters of the year. A programme officer will be recruited to ensure more effective functioning of the office and more consistent support to the national societies in the sub-region.

<Click here for the revised log frame>

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All International Federation assistance seeks to adhere to the [Code of Conduct](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response](#) in delivering quality and accountable assistance to the most vulnerable. For support to or for further information concerning Federation programmes or operations in this or other countries, or for a full description of the national society profile, please access the Federation's website at <http://www.ifrc.org>

[Revised budgets and interim financial report below;](#)

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BUDGET 2006

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAA64002

Name: INDIAN OCEAN

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Clothing & Textiles	0	0	0	0	0	0	0
Food	0	0	0	0	0	0	0
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	0	0	0	0	0	0	0
Medical & First Aid	0	0	0	0	0	0	0
Teaching Materials	0	0	0	0	0	0	0
Utensils & tools	0	0	0	0	0	0	0
Other Supplies & Services	0	0	0	0	0	0	0
SUPPLIES	0	0	0	0	0	0	0
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	0	0	0	6,450	0	0	6,450
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	0	0	0	6,450	0	0	6,450
Storage	0	0	0	0	0	0	0
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	0	0	0	15,275	0	0	15,275
TRANSPORT & STORAGE	0	0	0	15,275	0	0	15,275
International Staff	0	0	0	202,000	102,000	0	304,000
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	0	0	0	0	0	0	0
National Society Staff	0	0	0	88,537	0	0	88,537
Consultants	0	0	0	0	0	0	0
PERSONNEL	0	0	0	290,537	102,000	0	392,537
Workshops & Training	0	0	0	157,362	0	0	157,362
WORKSHOPS & TRAINING	0	0	0	157,362	0	0	157,362
Travel & related expenses	0	0	0	85,543	0	0	85,543
Information & Public Rela	0	0	0	16,000	0	0	16,000
Office Running Costs	0	0	0	75,900	0	0	75,900
Communication Costs	0	0	0	38,500	0	0	38,500
Professional Fees	0	0	0	19,394	0	0	19,394
Other General Expenses	0	0	0	0	0	0	0
GENERAL EXPENDITURE	0	0	0	235,337	0	0	235,337
Asset Depreciation	0	0	0	0	0	0	0
DEPRECIATION	0	0	0	0	0	0	0
Contributions & Transfers	0	0	0	0	0	0	0
CONTRIBUTIONS & TRANSFERS	0	0	0	0	0	0	0
Programme Support	0	0	0	49,008	7,091	0	56,098
PROGRAMME SUPPORT	0	0	0	49,008	7,091	0	56,098
TOTAL BUDGET:	0	0	0	753,969	109,091	0	863,059

BUDGET 200

PROGRAMME BUDGETS SUMMARY

Appeal no.: 64002

Name: INDIAN OCEAN

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Clothing & Textiles	0	0	0	0	0	0	0
Food	0	0	0	0	0	0	0
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	0	0	0	0	0	0	0
Medical & First Aid	0	0	0	0	0	0	0
Teaching Materials	0	0	0	0	0	0	0
Utensils & tools	0	0	0	0	0	0	0
Other Supplies & Services	0	0	0	0	0	0	0
SUPPLIES	0	0	0	0	0	0	0
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	0	0	0	1,500	0	0	1,500
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	0	0	0	1,500	0	0	1,500
Storage	0	0	0	0	0	0	0
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	0	0	0	21,030	0	0	21,030
TRANSPORT & STORAGE	0	0	0	21,030	0	0	21,030
International Staff	0	0	0	216,000	102,000	0	318,000
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	0	0	0	10,200	0	0	10,200
National Society Staff	0	0	0	78,286	0	0	78,286
Consultants	0	0	0	0	0	0	0
PERSONNEL	0	0	0	304,486	102,000	0	406,486
Workshops & Training	0	31,800	0	96,000	0	0	127,800
WORKSHOPS & TRAINING	0	31,800	0	96,000	0	0	127,800
Travel & related expenses	0	0	0	46,960	0	0	46,960
Information & Public Rela	0	0	0	21,000	0	0	21,000
Office Running Costs	0	0	0	65,050	0	0	65,050
Communication Costs	0	0	0	38,200	0	0	38,200
Professional Fees	0	0	0	20,000	0	0	20,000
Other General Expenses	0	0	0	0	0	0	0
GENERAL EXPENDITURE	0	0	0	191,210	0	0	191,210
Asset Depreciation	0	0	0	0	0	0	0
DEPRECIATION	0	0	0	0	0	0	0
Contributions & Transfers	0	0	0	0	0	0	0
CONTRIBUTIONS & TRANSFERS	0	0	0	0	0	0	0
Programme Support	0	2,211	0	42,700	7,091	0	52,001
PROGRAMME SUPPORT	0	2,211	0	42,700	7,091	0	52,001
TOTAL BUDGET:	0	34,011	0	656,926	109,091	0	800,027

International Federation of Red Cross and Red Crescent Societies

MAA64002 - INDIAN OCEAN

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAA64002
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
A. Budget		34'011		1'410'895	218'182	1'663'088
B. Opening Balance		13'618		153'982	26'901	194'501
Income						
Cash contributions						
Canadian Red Cross Society				0	0	0
French Red Cross				127'345		127'345
Irish Red Cross Society					2'763	2'763
C1. Cash contributions				127'345	2'763	130'107
Reallocations (within appeal or from/to another appeal)						
Swedish Red Cross		34'294				34'294
C3. Reallocations (within appeal)		34'294				34'294
Inkind Personnel						
Irish Red Cross Society					85'000	85'000
C5. Inkind Personnel					85'000	85'000
C. Total Income = SUM(C1..C6)		34'294		127'345	87'763	249'401
D. Total Funding = B + C		47'912		281'327	114'664	443'902

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance		13'618		153'982	26'901	194'501
C. Income		34'294		127'345	87'763	249'401
E. Expenditure		3'313		-332'981	-194'563	-524'231
F. Closing Balance = (B + C + E)		51'224		-51'654	-79'899	-80'329

International Federation of Red Cross and Red Crescent Societies

MAA64002 - INDIAN OCEAN

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAA64002
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A							B	A - B
BUDGET (C)		34'011			1'410'895	218'182	1'663'088	
Supplies								
Water & Sanitation					231		231	-231
Other Supplies & Services					50		50	-50
Total Supplies					282		282	-282
Land, vehicles & equipment								
Computers & Telecom	7'950				2'351	1'839	4'190	3'760
Office/Household Furniture & Equipment					121		121	-121
Total Land, vehicles & equipment	7'950				2'472	1'839	4'310	3'640
Transport & Storage								
Storage						400	400	-400
Distribution & Monitoring					152	2'576	2'728	-2'728
Transport & Vehicle Costs	36'305				11'773	11'139	22'912	13'393
Total Transport & Storage	36'305				11'925	14'114	26'040	10'265
Personnel Expenditures								
Delegates Payroll	384'000				78'857		78'857	305'143
Delegate Benefits	238'000				56'006	104'816	160'822	77'178
National Staff	10'200				9'377		9'377	823
National Society Staff	166'823				21'643		21'643	145'180
Consultants					8'056		8'056	-8'056
Total Personnel Expenditures	799'023				173'940	104'816	278'756	520'267
Workshops & Training								
Workshops & Training	285'162				1'826		1'826	283'336
Total Workshops & Training	285'162				1'826		1'826	283'336
General Expenditure								
Travel	132'503				40'022	11'692	51'714	80'789
Information & Public Relation	37'000				12'168		12'168	24'832
Office Costs	140'950				12'232	10'310	22'542	118'408
Communications	76'700				13'621	4'920	18'541	58'159
Professional Fees	39'394				4'428	147	4'575	34'819
Financial Charges					-2'031	229	-1'802	1'802
Other General Expenses					2'035	-14'404	-12'369	12'369
Total General Expenditure	426'547				82'475	12'893	95'367	331'180
Program Support								
Program Support	108'101		-215		21'644	12'287	33'716	74'385
Total Program Support	108'101		-215		21'644	12'287	33'716	74'385
Operational Provisions								
Operational Provisions			-3'097		38'418	48'614	83'934	-83'934
Total Operational Provisions			-3'097		38'418	48'614	83'934	-83'934
TOTAL EXPENDITURE (D)	1'663'088		-3'313		332'981	194'563	524'231	1'138'857
VARIANCE (C - D)			37'323		1'077'914	23'619	1'138'857	