

# Mid-Year report



International Federation  
of Red Cross and Red Crescent Societies

## Costa Rica

Appeal No. MAACR001

26 October 2011

This report covers the period 01 January 2011 to 30 June 2011.

### In brief

**Programme outcome:** This report presents the progress on the implementation of the 2011 Country Support Plan for the Costa Rican Red Cross (CRRC). The Costa Rican Red Cross work is guided by the Guayaquil Inter-American Plan 2007–2011 and *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.*

**Programmes summary:**

Since October 2010, the Costa Rican Red Cross has been involved in the regional IFRC-DIPECHO VII project focused on improving learning to respond to urban risk. The project seeks to develop and implement a conceptual and strategic framework for working on urban risk in small and medium-sized cities, based on the experience of communities on the border of Costa Rica and Panama. The project will strengthen local capacities and enable learning through the application of tools such as the Vulnerability and Capacity Assessment (VCA) Learning-by-Doing methodology and pedagogical techniques.

The organizational development programme within the 2011 Country Support Plan for Costa Rica has not received the funding expected in order to ensure the complete implementation of activities. The Costa Rican Red Cross jointly with the secretariat's regional representation for Central America and Mexico are implementing innovative methods to mobilize resources with the aim of establishing partnerships with the corporate sector and therefore meet the expectations outlined within this sector of the plan. The regional representation provided support and technical guidance to the CRRC to implement resources mobilized for volunteering and youth through micro-projects and internships.

**Financial situation:** The 2011 budget has been revised from 571,466 Swiss francs to 27,424 Swiss francs, of which 19,854 Swiss francs (72 per cent) has been covered during the reporting period. Overall expenditure during the reporting period was 3,806 Swiss francs of the revised budget.

[Click here to go directly to the financial report.](#)

**No. of people we have reached:**

During first half of 2011, the disaster risk reduction programme in Costa Rica reached 633 people directly.

**Our partners:** Main partners who have supported the CRRC under this appeal include ECHO, the Norwegian Red Cross, the Norwegian government and the Swedish Red Cross.

Furthermore, in the border area with Panama, activities are being implemented jointly with the Municipal Mayor’s Office and coordination is taking place with the media and local organizations for the activities related to the DIPECHO VII project. Coordination is also maintained with the Ministries of Health, Education and the University of Costa Rica’s Department for Social Action in order to ensure that the university group involved in community work can conduct their university practice.

## Context

The political, social and economic situation in Costa Rica remains difficult since the economic crisis in 2009, even though economic indicators show a trend towards improvement. The humanitarian sector is challenged by the different scenarios taking place in the country, particularly in the regions where the population is most vulnerable to disasters and social issues. During the first semester of 2011, violence and security problems in the country have increased the concerns of the population. The social security and health care sectors are officially in crisis, placing at risk the quality standards that the Costa Rican population has had benefitted from over the past 50 years. The most vulnerable groups that have been negatively affected by the current context are youth and the senior citizens.

The Costa Rican Red Cross works arduously to address the current trends. The emergency response system that covers the entire country’s territory registers each incident that it responds to. The departments of pre hospital care, relief, youth, and principles and values collaborate daily in emergency response and preparedness thanks to the visibility and credibility that the CRRS maintains in the country.

## Progress towards outcomes

### Disaster Risk Reduction

<b>Programme purpose</b>
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<b>Reduce the number of deaths, injuries and impacts of disasters</b>
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<b>Programme component 1: Organizational Preparedness</b>
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<b>Component outcome 1:</b> The secretariat supports the Costa Rican Red Cross in developing skilled human resources, and improving its financial and material capacity for effective disaster management, supported by the REDCAMP-DESASTRES network.
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The CRRC participated in the review of the conceptual framework on urban risk, which has been examined in accordance with different methodologies: a review document by CEPREDENAC, FEMICA and experts in risk management and climate change adaptation, and National Societies in the region. The methodological strategy is currently in draft form; once completed it can be applied in Guatemala, El Salvador, Nicaragua and the border area between Nicaragua and Costa Rica.

In relation to the first indicator —the National Emergencies and Disaster Plan will be printed and disseminated throughout the National Society—, the Costan Rica Red Corss developed a Disaster Response and Contingency Plan with a multi-hazard approach. This process began with the

preparation of the National Response Plans of the National Societies of Costa Rica and Panama (through the DIPECHO VII project). By the end of the reporting period, the plans are awaiting approval by the National Societies' Executive Boards. Therefore, the printing and dissemination of the National Emergencies and Disaster Plan is expected to take place in the second semester of the year, after its approval.

With regard to developing skilled human resources within the CRRC, a search and rescue workshop was carried out on flood rescue operations. The workshop trained 6 members of the Costa Rican Red Cross and 9 members of the Red Cross Society of Panama<sup>1</sup>. A member of the Relief Directorate of the Costa Rican Red Cross who is certified as a National Association for Search and Rescue (NASAR) trainer and rescue specialist facilitated the training. This workshop was the first to in order to increase the internal capacity of the National Society, which then conducted a similar workshop at the community level (see Programme Component 2: Building safer and more resilient communities).

During the reporting period, an internship took place with DIPECHO VII project managers in Costa Rica (as well as Panama) to review materials, with the aim to make adjustments and improvements for future trainings.

Furthermore, through the regional IFRC DIPECHO VII project the Costa Rican Red Cross has participated in two regional trainings. The National Society participated in a Training of Trainers on pedagogical and participatory techniques organized in February 2011 by the CREEC in Costa Rica. In April 2011, the National Society attended a VCA Learning by Doing training organized by the CREPD in El Salvador.

Progress has been made towards the fourth indicator under this component –development of a local plan for transborder emergencies and disasters. The CRRC staff participated in a planning course held in El Salvador in March. With this new knowledge, they are working on the preparation of contingency plans in their areas which later will be incorporated into a local trans-border contingency plan. A draft for the local plan has been drawn up, but further work will take place during the second semester of the year.

### **Programme Component 2: Building safer and resilient communities**

**Component outcome 1:** Communities and branches are better prepared, more organized to respond/recover from the effects of disasters, recognizing potential risk reduction measures and actions to be taken to mobilize resources and existing capacities.

The CRRC carried out a VCA workshop in the border area with Panama as well as one Protected School workshop. Furthermore, a first aid training with the Red Cross lady volunteers took place.

The National Society also worked with 15 community members from the Sixaola district, located in the Talamanca Canton (Limón province, which borders with Panama). The 15 persons included the Deputy Mayor of Talamanca, representatives of the educational sector and community leaders. In the Sixaola district, a knowledge fair was organized with the local health centre to promote practices for safer and healthier environments. The fair included juggling demonstrations and games to attract the attention of residents and passers-by. Approximately, 500 people participated during the exhibition of the information booths.

As a result of dialogue between the Centre of Reference for Disaster Preparedness (CREPD) and the project coordinator in Costa Rica, agreement on the completion of the course to be held in the border area has been secured.

After training Red Cross members in search and rescue, a second workshop was carried out at the community level. Seven community members from Sixaola and community members from the Guabito community (from Panama) and the Vice Mayor of Talamanca participated in this training.

<sup>1</sup> This workshop was conducted under the framework of the DIPECHO VII project, which includes many joint activities between the Costa Rican Red Cross and the Red Cross Society of Panama, particularly in some of the branches located in the border area between the two countries.

Positive feedback was received after the training, as the community members were grateful for this process which would reinforce the capacities in the area.

Furthermore, the Costa Rica Red Cross implemented two other activities during the reporting period. The first one took place with 12 librarians from public libraries in the capital city of San Jose. The librarians were introduced to the materials of the “Better be Ready” series with the objective that librarians are able to address disaster preparedness topics with children visiting the libraries. The second activity was a workshop with the training department of the National Emergency Commission on the Social Micro-Projects module of the “Better be Ready” series.

### **Programme Component 3: Coordination**

**Component outcome 1:** The Costa Rican Red Cross has strategic alliances with NGOs and other organizations in order ensure the sustainability of risk reduction activities

The CRRC has been working in coordination with the municipalities of San José, Costa Rica, the Ministry of Health, the National Civil Protection System and the University of Costa Rica. Furthermore, a close relationship has been established with the local authorities in Talamanca. The National Society also continues to coordinate inside of the International Red Cross and Red Crescent Movement with the American Red Cross, the German Red Cross and the IFRC.

## Health and Care

### **Programme purpose**

**Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.**

### **Programme component 1: HIV and AIDS**

**Component outcome 1:** The Costa Rican Red Cross, supported by the secretariat, reduces vulnerability to HIV and its impact through preventing further infection, expanding care, treatment and support, and reducing stigma and discrimination.

The Americas zone health coordinator met with the governance, management and senior staff of the Costa Rican Red Cross and the secretariat’s regional representation for Central America in May to discuss the establishment of a community health sector. The CRRC management is optimistic that the new department can be operational during 2011 and a National Sector/Unit Coordinator appointed.

During this visit, the Americas zone health coordinator met with the CRRC Youth Department to discuss the HIV proposal for 2011 and ongoing preparations for the CRRC to join the Federation’s Global Alliance on HIV during 2011. HIV project implementation will commence in the second semester and the CRRC will work on the four-year Global Alliance on HIV proposal for the 2012–2015 period.

During the next six months the CRRC will develop an information strategy through training taxi drivers to raise awareness on preventive measures and non-discrimination related to HIV with their passengers, reaching up to 400 people daily. The programme will also develop prevention actions with prisoners and at risk youth, and community education including promotion of Voluntary Counselling and Testing (VCT) in vulnerable communities. Additionally, the National Society will develop strategies for working with key at-risk populations and conduct community mobilization and communication campaigns on HIV prevention and non-discrimination, and prevention of gender-based violence. The secretariat will facilitate a peer support visit from a Global Alliance on HIV member country during the next reporting period to support the CRRC with developing their HIV workplace policy and to facilitate training for staff and volunteers. External medical staff will also be trained in HIV and AIDS during the next semester.

## **Programme component 2: Public Health in Emergencies**

**Component outcome 1:** The Costa Rican Red Cross (CRRC), supported by the secretariat, improves its capacity to prepare for, respond to and recover from epidemics/pandemics and disasters, and ensures access to safe water, sanitation and hygiene services to vulnerable populations.

During the reporting period, the Costa Rican Red Cross has updated, reviewed and defined standard operating procedures (SOPs) for emergencies and disasters in accordance with Movement strategies and policies, *Strategy 2020*, and the disaster context specific to Costa Rica. The National Society continues to improve coordination and inter-institutional communication with regard to public health to ensure better access and services to the most vulnerable communities, as set out in *Strategy 2020*.

The Costa Rican Red Cross' psychosocial support (PSP) focal point participated in a National Red Cross Societies' working group for the development of a psychosocial support in emergencies and disasters module for National Intervention Teams specialized in Health developed in collaboration with the secretariat's CREPD, in the context of the Chile earthquake operation. The CRRC will have the opportunity to participate in a PSP workshop in Colombia during September for the dissemination of the new PSP in emergencies module and the global PSP manual. This will enable the CRRC to train volunteers as planned in 2011 and to thereby strengthen their capacity to provide psychosocial support to at least 80 per cent of people affected by emergencies and disasters. During the next six months, the secretariat will continue to support the Costa Rican Red Cross in psychosocial support in emergencies and disasters.

The CRRC has also requested support from the secretariat in water, sanitation and hygiene promotion and a technical visit from the secretariat's water and sanitation unit in Panama is scheduled for the third quarter of the year.

## **Programme component 3: Community Health**

**Component outcome 1:** Develop at least two community projects in the area of physical and mental health, in line with the Guayaquil commitments and *Strategy 2020* of the IFRC.

In late 2010, the CRRC participated in the first Training of Facilitators in the Federation's revitalized community health methodology *Community Based Health and First Aid (CBHFA) in Action* in Lima. It is anticipated that the CRRC will participate in a second training of facilitators in the second semester and the secretariat has offered peer facilitator support to a national volunteer and youth training once the community health sector has been established. Community assessments and CBHFA pilot projects will be developed once the community health sector is established within the National Society.

During April 2011, the CRRC participated in discussions with the coordinator of the Global Road Safety Partnership who travelled from the secretariat's office in Geneva for the launch of the Decade of Road Safety in Mexico and bilateral meetings in Costa Rica. As a follow up it is anticipated that the CRRC Youth Department will participate in a road safety programming visit to the Mexican Red Cross (MRC) during the second semester and a workshop in Panama facilitated by the MRC road safety focal point to develop a regional road safety strategy.

### **Constraints or Challenges**

Current funding is limited to the HIV project during 2011; however, the secretariat is keen to continue to support the CRRC through technical support, dissemination of tools and methodologies and peer-support processes.

Coordination on health programming is expected to improve once the Community Health sector is established and a focal point appointed within the CRRC.

## Organizational Development / Capacity Building

The 2011 Country Support Plan for Costa Rica has not received significant contributions during the reporting period. Nevertheless, the National Society developed several processes that facilitated a constant review of their plans and strategies. Throughout the first semester, the CRRC conducted activities in response to an emphasis on results-based planning and the need for alignment with *Strategy 2020*. A result of these activities, important documents such as the Annual Operational Plan 2011 and the Strategic Plan 2013–2017 are expected to be completed. These two documents will be aligned with *Strategy 2020* and respond responsibly to the context and challenges of the country.

### **Programme Purpose**

**Increase the skills of local communities, civil society, and Red Cross to face the most urgent situations of vulnerability.**

### **Programme component 1: National Society leadership and management development**

**Component outcome 1:** Support National Society governance and management to strengthen the ability to effectively lead the organization and its service delivery: leadership abilities increased through development of governance, establishment of a sustainable organization, innovation and through effective coordination and collaboration within the IFRC and with other partners.

The first indicator under the planned component output —the National Society has implemented the first stage of 'Exactus'— was achieved in the first semester of the year. During the reporting period, the Costa Rican Red Cross has implemented the first phase of the information management systems Exactus in three departments (Accounting, Human Resources and Procurement). The main achievement of the first phase of implementation is the tangible improvement in the real time dissemination of required information for decision-making in procurement of goods and services, budgeting and management of human resources. Approximately, 25 persons have the required training to input information and make use of this software.

### **Constraints:**

Lack of financial resources are hampering the implementation of the second and third phase of the information management systems, Exactus. Through a voluntary consultancy, the regional representation is supporting a search for funding opportunities with Costa Rican companies. The results of this process will be reflected during the second semester of 2011. The initial budget for this activity has been reduced since, should funds be mobilized, this will be through a bilateral agreement with the National Society, and therefore not reflected in the secretariat's income or expenditure.

### **Programme component 2: Strong and sustainable organization provides effective services to the vulnerable nationwide.**

**Component outcome 1:** Provide technical support to the National Society in their organizational development processes through effective coordination within the IFRC, access to resources to better manage strategic planning and change management, and update the legal base towards enhancing the integrity through transparent legal and accounting mechanisms.

Progress towards the indicator of this planned component outcome — During 2011, the IFRC will support CRRC in the dissemination of *Strategy 2020* and align the goals of its Annual Operational Plan 2012 accordingly— is well underway. Through close coordination as well as with methodological support and participation of the IFRC regional representative and the regional organizational development officer, *Strategy 2020* has been disseminated in the CRRO through 2 regional workshops and 1 national workshop. The process culminated with a review of the current operational plan of the CRRC which resulted in the start of the alignment process of the CRRC's new Strategic Plan to *Strategy 2020*. The National Society's Strategic Plan covers up to 2012,

however these activities contribute to prepare the CRRC for the development process that will start in 2012. The training activities have reached all the governing board members at the national headquarters, regional branches and the management and programmatic teams of the National Society.

**Programme component 3: Mobilizing and maintaining volunteer networks**

**Component outcome 1:** Support the National Societies in their volunteering development and management efforts through effective coordination within the Federation and, in promoting an enabling environment for voluntarism in their national contexts.

The National Society and its volunteering commission supported by the IFRC are carrying out an activity for the promotion of volunteer management. The result of this activity is a proposal to implement the volunteering management cycle throughout the National Society. The regional representation supported the training of 25 CRRC representatives in the volunteering management training by facilitating the following topics: IFRC Volunteer Policy and the basic components of the IFRC management guide at the regional level.

Multiple activities for volunteer recognition have been conducted during the reporting period with IFRC support and the project for the celebration of the International Year of Volunteering. The Costa Rican Red Cross developed a proposal and accessed funds that were used to reach all the branch committees in the country, and to conduct a national event on 29 June 2011 to recognize distinguished volunteers. Representatives from all branches attended the event. Furthermore, 5 videos were produced including scenes of the daily activities conducted by Red Cross volunteers in the country. The objective of this campaign is to recognize and make visible the work of the 5,000 Costa Rican Red Cross volunteers.

The CRRC's general manager participated in the capacity building framework meeting organized by the IFRC in Budapest. The information shared during the meeting contributed to improve understanding of the capacity building framework components within the National Society and their implementation.

In relation to resource mobilization, companies committed with corporate responsibility have been identified in the country. Initial discussions have taken place with Wal-Mart to support the marketing of programmes and services of the National Society. The official agreement for this strategic cooperation alliance is pending to be formalized.

## Principles and Values

Progress towards this programme area within the Costa Rican Red Cross has been affected by internal factors that have impacted the institutional budget. Nevertheless, during the reporting period, work has been developed towards the planned indicators. It is important to mention that the country experienced tense border relations with Nicaragua in relation to the dredging of the San Juan River. The CRRC quickly responded through its branches located in the north region of the country to ensure the dissemination of the Fundamental Principles of the International Red Cross and Red Crescent Movement.

**Programme Purpose**

**Promote respect for diversity and preservation of human dignity, reduce intolerance, discrimination and social exclusion.**

**Programme component 1: Promotion of humanitarian principles and values**

**Component outcome 1:** The Costa Rican Red Cross will have enhanced internal understanding of the Fundamental Principles, by carrying out a systematic programme to promote HPV and integrate this into National Society operational programmes (disaster management and health and care), with support from the IFRC.

During the first semester of 2011, the National Society defined the job profile for the position in the Principles and Values' department with the support and guidance of the regional representation. The job profile is adapted to the current trends and guidelines outlined in Strategy 2020, especially strategic aim 3. The recruitment process has also started.

In addition, a review of the academic resources, contents and curricula of the Principles and Values department has been conducted. The aim of the review was to update all the information related to the department's own capacities to better respond to the current needs presented by the national context related to ethics and the promotion of principles and values.

The National Society has carried out extensive work with the branches located in the border with Nicaragua refreshing knowledge related to International Humanitarian Diplomacy for all its volunteers and personnel. The CRRC staff at the headquarters and branch levels have participated in all S2020 trainings and workshops for the alignment of the CRRC's Strategic Plan to S2020.

Furthermore, the CRRC participated in the first quarter of 2011 in a project/programme planning workshop and later in May in a follow up training which focused on integrating gender in planning processes.

### **Constraints or Challenges**

Time and funding constraints are limiting the support that the regional representation can provide for the implementation of other activities outlined in the plan for this programme area, including the training of new principles and values disseminators and the development of micro-projects.

## Working in partnership

The regional representation jointly with the Costa Rican Red Cross has maintained close communication with partners inside the Movement that have enabled knowledge-exchange related to the country's context and the contributions expected for the CRRC. Furthermore, the IFRC conducted a session to promote the IFRC Volunteering Policy within a volunteering management workshop carried out by the CRRO with the support of the American Red Cross.

The Costa Rican Red Cross has worked on establishing alliances with different national organizations. Within the context of the start of the hurricane season, the CRRC carried out a press conference jointly with the Meteorological Institute of Costa Rica to inform the general public about the preparedness measures and this season's forecast as well as to present the CRRC's capacity to respond effectively to the challenges expected during the hurricane season.

## Contributing to longer-term impact

The Costa Rican Red Cross is committed to the constant assessment and monitoring of its planning and integration systems. This commitment will enable increased precision in the definition of strategic lines of action to be included in the National Society's Strategic Plan for 2013–2017 and the operational plans that ensure the achievement of these strategic lines of action.

Responding to the National Society's interest in developing plans and processes based on gender equity, the IFRC has supported the participation of the designated persons in charge to attend the workshops carried out during the reporting period. It is expected that the results of these trainings are visible in the planning processed ahead.

The establishment of strategic partnerships with Wal-Mart and other cooperate partners will be the first step to contribute towards the long-term sustainability of the National Society's programmes and services.

## How we work

*All Federation 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 is committed to 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

For further information specifically related to this report, please contact:

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# International Federation of Red Cross and Red Crescent Societies

MAACR001 - Costa Rica

MID YEAR REPORT 2011

Selected Parameters	
Reporting Timeframe	2011/1-2011/6
Budget Timeframe	2011/1-2011/12
Appeal	MAACR001
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>	0	20,465	6,960	0		27,424
<b>B. Opening Balance</b>	0	0	0	0		0
<b>Income</b>						
<u>Cash contributions</u>						
<i>Norwegian Red Cross</i>	794					794
<i>Norwegian Red Cross (from Norwegian Government)</i>	19,060					19,060
<b>C1. Cash contributions</b>	<b>19,854</b>					<b>19,854</b>
<b>C. Total Income = SUM(C1..C4)</b>	<b>19,854</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>19,854</b>
<b>D. Total Funding = B + C</b>	<b>19,854</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>19,854</b>
<b>Appeal Coverage</b>	<b>#DIV/0</b>	<b>0%</b>	<b>0%</b>	<b>#DIV/0</b>		<b>72%</b>

## 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	0	0		0
<b>C. Income</b>	19,854	0	0	0		19,854
<b>E. Expenditure</b>	-215	0	-3,591			-3,806
<b>F. Closing Balance = (B + C + E)</b>	<b>19,639</b>	<b>0</b>	<b>-3,591</b>	<b>0</b>		<b>16,048</b>

International Federation of Red Cross and Red Crescent Societies

MAACR001 - Costa Rica

MID YEAR REPORT 2011

Selected Parameters	
Reporting Timeframe	2011/1-2011/6
Budget Timeframe	2011/1-2011/12
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### 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>0</b>	<b>20,465</b>	<b>6,960</b>	<b>0</b>		<b>27,424</b>	
<b>Relief items, Construction, Supplies</b>								
Teaching Materials		2,535					2,535	-2,535
<b>Total Relief items, Construction, Supl</b>		<b>2,535</b>					<b>2,535</b>	<b>-2,535</b>
<b>Personnel</b>								
National Society Staff	9,108							9,108
<b>Total Personnel</b>	<b>9,108</b>							<b>9,108</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	14,773	5,891					5,891	8,882
<b>Total Workshops &amp; Training</b>	<b>14,773</b>	<b>5,891</b>					<b>5,891</b>	<b>8,882</b>
<b>General Expenditure</b>								
Information & Public Relations	7,480	270					270	7,210
Office Costs	2,064	1,067					1,067	997
Financial Charges	111	111		38			148	-37
Other General Expenses	1,889							1,889
<b>Total General Expenditure</b>	<b>11,544</b>	<b>1,448</b>		<b>38</b>			<b>1,485</b>	<b>10,058</b>
<b>Operational Provisions</b>								
Operational Provisions	-9,674	-9,674		3,334			-6,339	-3,335
<b>Total Operational Provisions</b>	<b>-9,674</b>	<b>-9,674</b>		<b>3,334</b>			<b>-6,339</b>	<b>-3,335</b>
<b>Indirect Costs</b>								
Programme & Services Support Recov	1,674	13		219			232	1,442
<b>Total Indirect Costs</b>	<b>1,674</b>	<b>13</b>		<b>219</b>			<b>232</b>	<b>1,442</b>
<b>Pledge Specific Costs</b>								
Pledge Earmarking Fee		2					2	-2
<b>Total Pledge Specific Costs</b>		<b>2</b>					<b>2</b>	<b>-2</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>27,424</b>	<b>215</b>		<b>3,591</b>			<b>3,806</b>	<b>23,618</b>
<b>VARIANCE (C - D)</b>		<b>-215</b>	<b>20,465</b>	<b>3,369</b>	<b>0</b>		<b>23,618</b>	