

# DREF operation final report



International Federation  
of Red Cross and Red Crescent Societies

## Peru: Floods

DREF operation n° MDRPE004  
GLIDE n° FL-2009-000261-PER  
1 October 2010

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:** On 2 February 2010, 171,122 Swiss francs (161,491 US dollars or 116,241 euro) were allocated from the International Federation of Red Cross and Red Crescent Societies' (IFRC) Disaster Relief Emergency Fund (DREF) to support the Peruvian Red Cross (PRC) in delivering immediate relief assistance to some 1,000 families (5,000 people) in the department of Cusco.

On 18 March 2010 an additional 120,780 Swiss francs were allocated to provide essential relief assistance to 600 families (3,000 people) in the department of Puno.

The Peruvian Red Cross with the support of the IFRC addressed the needs of 3,849 families (19,399 people) in the departments of Cusco and Puno. Families were provided with basic food and non-food relief items including tarpaulins, kitchen sets, jerrycans, blankets and hygiene kits, as well as hygiene promotion and safe water.

The final financial report reflects bookings up to May 2010, which reflects transactions related to the replenishment of relief items mobilized at the beginning of the operation. All planned activities were completed within the three month implementation period of this DREF operation.

The Canadian government contributed 35,000 Canadian dollars (34,920 Swiss francs) and the European Commission's Office for Humanitarian Aid (ECHO) contributed 92,800 euro (136,614 Swiss francs) to the DREF to replenish the allocation made for this operation. The major donors to the DREF are the Irish, Italian, Netherlands and Norwegian governments. Details of all donors can be found on <http://www.ifrc.org/what/disasters/responding/drs/tools/dref/donors.asp>



The Peruvian Red Cross carried out relief activities in distant communities considering the native language of the target population: Aymara, Quechua and Spanish. Source: PRC

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

## The situation

From December 2009 to March 2010 heavy rain in Peru caused floods and mudslides affecting 235,886 people in 22 departments. The National Institute for Civil Defense (*Instituto Nacional de Defensa Civil – INDECI*) reported 92 deaths, 66 missing people and 422 wounded. The flood destroyed 4,728 houses, 24

schools and 11,756 hectares of cultivated land country-wide. In response to the emergency, the National Administration issued five emergency declarations in the regions of Ayacucho, Cusco, Huancavelica, Lima and Puno during the reporting period.

Two of the most affected departments were Cusco and Puno; overflowing rivers and lakes affected people and damaged or destroyed their personal belongings and homes in the provinces of Anta, Calca, Quispicanchi, La Convención and Urubamba (Cusco) and in Azangaro, Carvay, Huancane, Melgar, Moho, Puno and San Ramon (Puno). The last official figures for these two departments are the following:

Department	People					Homes and public infrastructure				Agriculture	
	Affected (with loss of home)	Affected	Deaths	Missing	Wounded	Destroyed homes	Affected homes	Destroyed schools	Affected schools	Destroyed cultivated lands (in hectares)	Affected cultivated lands (in hectares)
Cusco	7,655	19,923	22	26	335	1,541	3,462	10	0	8,031	4,475
Puno	2,955	11,483	15	0	0	591	2,884	2	34	0	7,701
<b>TOTAL</b>	<b>10,610</b>	<b>31,406</b>	<b>37</b>	<b>26</b>	<b>335</b>	<b>2,132</b>	<b>6,346</b>	<b>12</b>	<b>34</b>	<b>8,031</b>	<b>12,176</b>

*\*Consolidated figures based on INDECI, Situation Report, 18 May 2010.*

The figures are much lower than in previous reports due to relief and recovery assistance provided by several institutions coordinated by INDECI and the Humanitarian Network, of which the Peruvian Red Cross forms part.

## Red Cross and Red Crescent action

In response to the disaster, the Peruvian Red Cross implemented its national contingency plan for floods. More than 155 volunteers were mobilized to assist in the national media campaign to collect food and non-food relief items for the vulnerable population. The regions of Cusco and Puno were prioritized by the PRC after the assessments and due to the continuing rainfall. Fifty volunteers, 5 National Intervention Team members (NIT) and a Regional Intervention Team member (RIT) carried out the distribution of 120 tonnes of relief items, provided psychosocial assistance and promoted healthy habits. In addition, water and sanitation activities were carried out in order to improve the affected population's quality of life. Early assessments and the intervention itself were much facilitated by the capacity building activities that had been carried out during the Peru Earthquake Operation.

This DREF operation ran into difficulties such as bridges and roads which were destroyed by the continuous rainfall, making timely access to the targeted communities a challenge. In early September some of the targeted areas were still flooded. Clean water was a scarce resource in the affected areas and this created a problem given the lack of water trucks which delayed the distribution process.

In some communities, the problems of insecurity were improved with coordination from the local leaders and authorities. A lesson learnt and point of reflexion for the National Society is how to effectively address the needs of displaced or moving populations since during long-term periods of rain, affected families relocate from threatened areas leaving the sites where distributions had been planned. This was particularly apparent in relation to the water, sanitation and hygiene promotion component of this DREF operation.

In terms of disaster preparedness, it is also important to promote activities among the population. The most affected communities had a low response capacity since they had not been affected by a disaster for several years.

The International Federation, through its Pan-American Disaster Response Unit (PADRU) in Panama and the Regional Representation for the Andean Region in Peru, maintained fluid communication with the National Society. As mentioned above, a RIT member was deployed to provide assistance to the PRC in conducting the assessments, providing training and implementing the planned activities of this DREF

operation to provide humanitarian assistance to 1,600 families in affected communities in the Cusco and Puno departments.

## Achievements against outcomes

### Relief distributions (food and basic non-food items)

**Outcome: 1,600 families (8,000 people) affected by floods in the departments of Cusco and Puno, will benefit from the provision of essential non-food items to recover from the effects of the emergency.**

#### Activities planned:

- Conduct rapid emergency needs and capacity assessments.
- Develop a beneficiary targeting strategy and registration system to deliver intended assistance.
- Distribute relief supplies and control supply movements from point of dispatch to end user.
- Monitor and evaluate the relief activities and provide reporting on relief distributions.

**Impact:** The objective was to provide humanitarian assistance of non-food items (NFIs) to 1,600 families (1,000 in Cusco and 600 in Puno) affected by the heavy rainfall. As a result of a collection campaign organized by the PRC, donations were also received from the Peruvian public for the affected families; hence, the Peruvian Red Cross surpassed this goal and provided food and NFI to 3,849 families and 144 people<sup>1</sup> in conditions of extreme vulnerability (19,399 people),

PRC volunteers and personnel conducted emergency needs and capacity assessments in the most affected areas of these two departments. After completing damage and needs assessments in Cusco and Puno, PRC volunteers and staff identified beneficiaries in both departments. The beneficiary targeting strategy and registration system gave priority to the most vulnerable households based on the following criteria: families whose homes were affected or destroyed, families with several children, elderly family members and single parent households.

In **Cusco**, distributions were conducted from 6 February to 29 April 2010. The PRC distributed food and basic NFIs to 2,993 families. In **Puno**, distributions took place from 5 February to 22 March 2010 reaching 856 families. An additional 94 families received baby hygiene kits and 50 senior citizens received appropriate clothing. Details of the items distributed per community can be found in annex I.

This DREF allocation covered the cost of 2,400 blankets, 3,000 jerrycans, 3,000 tarpaulins, 1,200 hygiene kits and 1,200 kitchen sets. The tarpaulins were used to complement the temporary shelters provided by the Civil Defence as part of the building of transitional shelters using a local design.

The assessments and relief activities were carried out taking into consideration the cultural context of the target population. For example, since many of the affected communities are composed of Quechua or Aymara speakers, bilingual PRC volunteers were instrumental in communicating with the community members during assessments and distributions, also transmitting key messages regarding the PRC's activities. Moreover, two workshops on relief and early assessment were conducted by the RIT in Cusco and Puno to strengthen the capacities of the PRC.



The relief activities were complemented by training in water, sanitation and hygiene promotion. Psychosocial support was given to the affected population. Source: PRC

### Emergency health

**Objective: The health risks of the emergency in the most affected areas are reduced through the provision of hygiene promotion campaigns and psychological support to the affected population**

#### Activities planned:

- Assess the existing health risks and provide epidemiological surveillance.
- Provision of psychosocial support to Peruvian Red Cross volunteers (NIT) and personnel involved in the emergency response.

<sup>1</sup> This figure refers to the 50 senior citizens and 94 families with babies that received additional assistance according to their specific needs.

- Provision of hygiene promotion and first aid training to volunteers involved.
- Identification of affected people to receive psychosocial support in the affected communities.
- Mobilization of National Intervention Teams to identify additional health needs in the affected communities.
- Conduct group and individual psychosocial support activities.
- Disseminate basic information on hygiene promotion, waste management and vector control.
- Disseminate information on common diseases and epidemics prevention.

### Impact:

The original objective for this sector was surpassed as a result of the provision of psychosocial support, first aid and hygiene promotion trainings to 1,208 householders (See table below).

During the period of assessments, attention was paid to the comprehensive needs of the affected communities including emergency health. Training was provided for volunteers supporting the planned activities in this sector. Two workshops were conducted in Cusco and Puno for 39 volunteers, to further increase their skills. These workshops were carried out by personnel from the Ministry of Health and NITs trained during 2009.

At the community level, trainings aimed to increase the families' knowledge on how to prevent vector-borne diseases and improve basic water and sanitation and hygiene practices. Special attention was given to ensure that the health promotion activities were conducted from an intercultural perspective; thus the bilingual PRC volunteers were, as mentioned before, essential for the implementation of this activity. The following table shows details of the communities where informative talks were conducted and the number of families reached:

Department	Province	District	Community	N° of families reached	
Cusco	Anta	Izcuchaca	<i>Nueva Esperanza</i>	37	
			<i>Santa Rita</i>	43	
			<i>Los Sauces</i>	11	
			<i>Jaquijahuana</i>	30	
			Zurite	Zurite	263
	Calca	Calca	<i>San Jose de Urco</i>	83	
			<i>Huandar</i>	10	
			<i>Membrillar</i>	28	
		Taray	Taray	110	
	Urubamba	Ollantaytambo	<i>Paucarbamba</i>	43	
	Quispicanchi	Lucre	<i>Los Cardones</i>	43	
			<i>Huacarpay</i>	20	
<i>Albergue Wina</i>			21		
PUNO	Huancane	Taraco	Patascachi, fojjen	43	
			Sector Espinar	27	
			Sector Perensa	35	
			Sector Linte	18	
			Sector Puitocane	34	
			Tunigrande	34	
			Chapajachi	50	
			Patascachi- Espinar	8	
			Sector Isla	11	
			Sector Fojjen	21	
			Sector Palicho	10	
			Sector Puitocane	12	
			Sector Linte	11	
			Sector Perensa	6	
		Huacane	<i>Balsapata</i>	52	
	Taraco	Cayata- Chelogen	38		
	Vilquechico	<i>Carpa Iñacoya</i>	56		
<b>TOTAL</b>				<b>1,208</b>	

## Water, sanitation, and hygiene promotion

**Objective:** The risk of waterborne and water related diseases has been reduced through the provision of water and sanitation supplies for 1,000 families in the department of Puno.

**Activities planned:**

- Conduct rapid emergency needs and capacity assessments.
- Develop a beneficiary targeting strategy and registration system to deliver intended assistance.
- Procurement of water purification tablets.
- Distribution of water tanks, water purification tablets and safe water.

**Impact:** The PRC volunteers and personnel were able to conduct specific water and sanitation assessments through this DREF allocation. For example, assessments included chemical and bacteriological water analyses in order to assess the risk of waterborne and water related diseases.

After the onset of the emergency, the Peruvian Red Cross distributed 11,880 litres of safe water to 1,718 families in Cusco and Puno. This water distribution corresponds to the bottled water donated by the Peruvian population during the collection campaign organized by the PRC in the capital city of Lima. All bottled water collected was then transported to the two the departments of Cusco and Puno. Distributions in Puno were concentrated in the districts of Taraco and Huancane within the province of Huancane, while in Cusco bottled water distributions targeted the districts of Quispicanchi, Anta and Cusco in the province of Cusco<sup>2</sup>.

Later, the water and sanitation activities focused on distributing water via water tankers in the province of Huancane in Puno, where the main sources of water could not be used. The PRC supplied 42,190 litres of safe water to 560 families using a water-tank truck for 35 days. The quality of water was monitored by the Puno National University.

The National Society provided water and sanitation materials to 506 families from amongst the 560 families who received safe water via water tankers. These families live in the communities of Perensa, Isla, Fojjen, Pelicho, Espinar, Linte, Puitocane, Queallamin, Chapajachi, Balsapata and Cayata-Chelogen in the district of Taraco (province of Huancane), as shown in the table below. It was not possible to reach all 560 targeted families because 54 families whose homes were destroyed by the floods moved to other areas in the department of Puno.

The 506 families received a 140-litre bladder, a 10-litre tank and water purifying tablets. The families received training on water management and storage. Two water tanks were given to a primary school and jerrycans were donated to affected *wawawasis* (children's day-care centres).

In coordination with the municipality of Taraco, the PRC cleaned the affected wells and this completed the projected activities for this operation.

All the planned activities were completed within the three month implementation period of this DREF operation. However, bookings related to the replenishment of relief items were booked in May. Additionally, this DREF operation covered costs related to the effectiveness of this operation. Funds were used for 2,400 bags for blankets, storage, distribution and transport of food and non-food relief items (including donated items), volunteers' accommodation, meals, transport and incentives, maintenance and fuel for vehicles, accommodation and per diem of the RIT member deployed in this emergency, gloves, masks, 300 vests, 1,000 stickers and banners for Peruvian Red Cross visibility during the emergency response.

Department	Province	District	Community	N° families
Puno	Huancane	Taraco	Perensa sector	43
			Fojjen sector	56
			Isla sector	35
			Pelicho sector	36
			Espinar sector	32
			Linte sector	28
			Puitocane sector	45
			Queallamin sector	60
			Chapajachi	56
			Balsapata	61
			Cayata-Chelogen	54
<b>Total</b>			<b>506</b>	

<sup>2</sup> Administrative divisions in Peru are as follow in: communities, districts, provinces and departments; departments being the largest administrative division.

## 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

For further information specifically related to this operation please contact:

- **In Peru:** Mario Ríos, Executive Director, Peruvian Red Cross; email: [directorejecutivo@cruzroja.org.pe](mailto:directorejecutivo@cruzroja.org.pe); phone: (511) 470 0606.
- **In Peru:** Fernando Casanova, Regional Representative for the Andean Region; email: [fernando.casanova@ifrc.org](mailto:fernando.casanova@ifrc.org); phone: (511) 221 8151; fax: (511) 441 3607.
- **In Panama:** Francisco Maldonado, Acting Coordinator of the Pan American Disaster Response Unit (PADRU), [Francisco.maldonado@ifrc.org](mailto:Francisco.maldonado@ifrc.org); phone: (507) 316 1001; and fax: (507) 316 1082.
- **In Panama:** Ghotai Ghazialam, PADRU disaster management delegate, email: [ghotai.ghazialam@ifrc.org](mailto:ghotai.ghazialam@ifrc.org); phone: (507) 316 1001; and fax: (507) 316 1082.
- **In Panama:** Zuleyka Maynard, Resource Mobilization Coordinator for the Americas, email: [zuleyka.maynard@ifrc.org](mailto:zuleyka.maynard@ifrc.org); phone: (507) 317 3050; fax: (507) 317 1304.
- **In Geneva:** Pablo Medina, Operations Coordinator for the Americas; email: [pablo.medina@ifrc.org](mailto:pablo.medina@ifrc.org); phone: (41 79) 217 3376.

[<Final financial report below; click here to return to the title page>](#)

## ANNEX: Distribution of Relief Items

Date	Department	Province	District	Community	Children	Items
05.02.2010	PUNO	Huancane	Taraco	Tuni Grande	94	Clothes, Children's Boots, Baby Hygiene Kits
<b>TOTAL</b>					<b>94</b>	
Date	Department	Province	District	Community	Senior Citizens	Items
15.05.2010	PUNO	Huancane	Taraco	Patacachi	50	Food Parcels
<b>TOTAL</b>					<b>50</b>	
Date	Department	Province	District	Community	Families	Items
27.02.10	PUNO	Huancane	Taraco	Patacachi	320	Hygiene kits, kitchen kits, blankets, tarpaulins, clothing, water
				(Espinar, Perinsa, Fojen, Pelicho, Isla, Puitocane, Lente)		
02.03.10	PUNO	Huancane	Taraco	Chapajachi	66	Hygiene kits, kitchen kits, blankets, tarpaulins, clothing, water
				Patacachi (Fojen, Isla, Lente)	48	
				Tuni Grande	65	
10.03.10	PUNO	Huancane	Huancane	Balsapata	53	Hygiene kits, kitchen kits, blankets, tarpaulins, clothing, water
12.03.10	PUNO	Huancane	Vilquchico	Solitario	198	Clothing, blankets
20.03.10	PUNO	Huancane	Taraco	Chapajachi	55	Food parcels and water
22.03.10	PUNO	Huancane	Taraco	Cayata- Chelogen	51	Clothing and water
<b>TOTAL</b>					<b>856</b>	

Date	Department	Province	District	Community	Families	Items
06.02.10	CUSCO	Cusco	San Sebastián	Cachona	20	Food parcels, water, clothing, blankets
		Quispicanchi	Andahuaylillas	Nueva generación	130	
				Piñipampa	157	
				Nueva generación olla común	30	
			Lucre	Los Cardones	79	
				Muyna	107	
		Huarcapay (Nueva generación olla común )	30			
		Cusco	Saylla	Huasao	147	
Anta	Zurite	Coitapampa	130			
14.02.10	CUSCO	Calca	Calca	Pisucñañiyocc	48	Mats, blankets, food parcels, tarpaulins.
				Ccorikancha	56	
				San José de Urco (Membrillay)	105	
				Huandar Harin	33	

				Av. Vilcanota	21	
				Los Jardines	25	
				Coytapampa	5	
17.02.10	CUSCO	Anta	Zurite	Santa Barbara	33	Mats, blankets, food parcels, tarpaulins.
				Acahuero	35	
				Ccantupata	30	
				Yanama	35	
				Tambocancha	26	
				Av. John F Kennedy	71	
06.03.2010	CUSCO	Calca	Taray	Garcilazo	37	Clothing, blankets, food for community kitchens
				Calle Independencia	17	
				Calle Huascar	23	
				Calle Arika	19	
				Calle Tacna	22	
				Calle Rosario	15	
				Taray	18	
				Huancalle	68	
16/17.03.10	CUSCO	Calca	Calca	San José deUrco	109	Hygiene kits, kitchen kits, jerrycans, and tarpaulins.
				Los Descalzos	9	
				Huanda	10	
				Membrillar	26	
				Coricancha	35	
				Vilcanota	16	
	Urubamba	Ollantaytambo	Huayroncoyoc Pampa	37		
			Paucarbamba	37		
	CUSCO	Calca	Calca	Pisonayniyoc	40	
	27.03.2010	CUSCO	Calca	Calca	Paucarbamba	
Coricancha					38	
Descalzo					30	
Pisonayniyoc					50	
Urubamba			Ollantaytambo	Mascabamba Timpuco	5	
Calca			Calca	Membrillar	31	
				Huandar	38	
				San Jose de Urco	120	
Urubamba			Ollantaytambo	Huayroccunyo	41	
Calca			Calca	Vilcanota	27	

09.04.10	CUSCO	La Convención	Santa Teresa	Santa Teresa	120	Food parcels, mats, tarpaulins, lamps, clothing, blankets
				Huadquiña	82	
				Tendalpampa	37	
				Cebadillayoc	25	
				Chontayoc	13	
				Chillcapata	20	
				Andihuela	27	
				Lucmabamba	56	
17/29.04.10	CUSCO	La Convención	Sta Teresa	Sta Teresa	60	Hygiene kits, kitchen kits, jerrycans, blankets, tarpaulins
		Calca	Calca	Taray	108	
		Anta	Izcuchaca	N. Esperanza	37	
				Sta. Rita	43	
				V. Inkijahuana	30	
<b>TOTAL</b>					<b>2,993</b>	

MDRPE004 - Peru - Foods

Appeal Launch Date: 01 feb 10

Appeal Timeframe: 01 feb 10 to 30 apr 10

Final Financial Report

Selected Parameters	
Reporting Timeframe	2009/1-2010/9
Budget Timeframe	2009/1-2010/12
Appeal	MDRPE004
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>291,903</b>					<b>291,903</b>
<b>B. Opening Balance</b>	<b>0</b>					<b>0</b>
<b>Income</b>						
<b>Other Income</b>						
<i>Voluntary Income</i>	229,865					229,865
<b>C6. Other Income</b>	<b>229,865</b>					<b>229,865</b>
<b>C. Total Income = SUM(C1..C6)</b>	<b>229,865</b>					<b>229,865</b>
<b>D. Total Funding = B + C</b>	<b>229,865</b>					<b>229,865</b>
<b>Appeal Coverage</b>	<b>79%</b>					<b>79%</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>	229,865					229,865
<b>E. Expenditure</b>	-229,865					-229,865
<b>F. Closing Balance = (B + C + E)</b>	<b>0</b>					<b>0</b>

International Federation of Red Cross and Red Crescent Societies

MDRPE004 - Peru - Foods

Appeal Launch Date: 01 feb 10

Appeal Timeframe: 01 feb 10 to 30 apr 10

Final Financial Report

Selected Parameters	
Reporting Timeframe	2009/1-2010/9
Budget Timeframe	2009/1-2010/12
Appeal	MDRPE004
Budget	APPEAL

All figures are in Swiss Francs (CHF)

### 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>291,903</b>					<b>291,903</b>	
<b>Supplies</b>								
Shelter - Relief	51,630	49,846					49,846	1,784
Clothing & textiles	25,800	13,749					13,749	12,051
Water & Sanitation	20,029	18,893					18,893	1,136
Utensils & Tools	64,518	50,329					50,329	14,189
Other Supplies & Services	12,900	20,195					20,195	-7,295
<b>Total Supplies</b>	<b>174,877</b>	<b>153,012</b>					<b>153,012</b>	<b>21,866</b>
<b>Transport &amp; Storage</b>								
Storage	3,220	4,022					4,022	-802
Distribution & Monitoring	26,021	19,928					19,928	6,093
Transport & Vehicle Costs	9,032	2,266					2,266	6,767
<b>Total Transport &amp; Storage</b>	<b>38,273</b>	<b>26,216</b>					<b>26,216</b>	<b>12,058</b>
<b>Personnel</b>								
Regionally Deployed Staff	3,764	3,185					3,185	579
National Society Staff	25,806	9,769					9,769	16,036
<b>Total Personnel</b>	<b>29,570</b>	<b>12,955</b>					<b>12,955</b>	<b>16,615</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	11,183	3,426					3,426	7,756
<b>Total Workshops &amp; Training</b>	<b>11,183</b>	<b>3,426</b>					<b>3,426</b>	<b>7,756</b>
<b>General Expenditure</b>								
Travel	3,226	5,374					5,374	-2,148
Information & Public Relation	3,333	3,712					3,712	-379
Office Costs	323	499					499	-176
Communications	1,613	1,530					1,530	83
Financial Charges	5,370	4,110					4,110	1,260
<b>Total General Expenditure</b>	<b>13,865</b>	<b>15,225</b>					<b>15,225</b>	<b>-1,360</b>
<b>Programme Support</b>								
Program Support	18,974	14,029					14,029	4,944
<b>Total Programme Support</b>	<b>18,974</b>	<b>14,029</b>					<b>14,029</b>	<b>4,944</b>
<b>Services</b>								
Services & Recoveries	5,161	5,002					5,002	159
<b>Total Services</b>	<b>5,161</b>	<b>5,002</b>					<b>5,002</b>	<b>159</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>291,903</b>	<b>229,865</b>					<b>229,865</b>	<b>62,038</b>
<b>VARIANCE (C - D)</b>		<b>62,038</b>					<b>62,038</b>	