

# Operations update



International Federation  
of Red Cross and Red Crescent Societies

## **SUDAN: Preparedness for Civil Unrest Budget Revision**

DREF operation n° MDRSD010

Operations update n° 2

15 March, 2011

Period covered by this Ops Update: 17 December 2010 – 15 January 2011

**Appeal target (current):** The Emergency Appeal now seeks CHF 3,030,275 in cash, kind, or services to support the Sudanese Red Crescent Society (SRCS) to assist 105,000 people (21,000 households/families) for eight months. The operation will be completed by the end of June 2011 and a final report will be made available by September 2011 (three months after the end of the operation).

**Appeal coverage:** 44%; [<click here to go directly to the updated donor response report, or here to link to contact details >](#)

### **Appeal history:**

- Disaster Relief Emergency Fund (DREF): CHF 200,000 were allocated from the International Federation of Red Cross and Red Crescent Society's (IFRC) Disaster Relief Emergency Fund (DREF) in the form of start-up funds to support this operation.
- [Preliminary Emergency Appeal](#) was launched on 12 November 2010 for CHF 2,765,052 for 8 months to assist 60,000 people (12,000 households or families).
- An [Operations Update No 1](#) was issued on 23 December 2010.
- This Operations Update No 2 revises the budget to CHF 3,030,275 to increase the target population to 105,000 people and absorb additional technical staff

### **Summary:**

Population movements and the attendant potential for strife have increased momentum with the 99% vote for succession in the January, 2011 South Sudan independence referendum. This emergency appeal was conceived to augment the National Society's (NS) country plan in building its capacities to respond to the referendum and its aftermath.

A key strategy of the Emergency Appeal at this stage is to invest in the immediate capacity building of the National Society (NS) through infrastructure support, recruitment and secondments. This critical investment will allow SRCS to better utilize the donor funding that is being provided by focusing on key capacities in finance, logistics, WatSan and programme coordination.

In December 2010, the IFRC Secretary General, Under Secretary General and Director for Africa visited Sudan to discuss the way forward regarding the Sudan contingency plan. The mission highlighted urgent humanitarian issues to be addressed over the coming weeks. Approximately 180,000 people have returned from the north to the south since October 2010. It is expected that this number will rise to 500,000 during the transitional period in 2011. The authorities are unprepared for such a movement of people. As a result, humanitarian needs have extended to basic health care, shelter, food and water in the transition areas. There are also reports of several thousand people stuck in public places such as football stadiums waiting for transport to the south (e.g. Malakal and Bentiu). Rising tensions among communities originally from the north living just south of the "border" of northern states may lead to increased movements into the north.

As result of the visit from IFRC representatives, it was recommended that the appeal focus more on providing Non Food Items (NFIs) to these populations in transition. Thus, the planned activities have been revised to reflect these new developments. The budget for this Operations Update is also being increased by almost 10 percent to increase the target population and engage additional technical staff. The current Appeal is therefore adjusted to CHF 3,030,275.

## The situation

The preliminary appeal and first operations update highlighted risks associated with January, 2011 South Sudan independence referendum and subsequent population movements. As of December, 2010 approximately 180,000 people were reported to have returned from the north to the south since the previous October, with the number expected to reach 500,000 during 2011. With some 99% voting for succession in the referendum, focus is now on ensuring a peaceful transition to eventual independence of the south set for 9 July, 2011.

The Sudanese Red Crescent Society launched its country plan for 2010 requesting support in the amount of CHF 2.4 million, for all programme activities including disaster risk reduction. The NS had requested the assistance of a disaster management delegate in early February 2010 to assist with the planning and implementation of a Pan-Sudan Contingency Plan. However, due to funding constraints, the delegate arrived in Sudan in mid-September 2010. It was determined by the NS that in order to address the immediate needs of the branches located in high risk areas, an emergency appeal would be necessary to ensure that the minimum response capabilities of the branches could be met. This appeal is therefore meant to complement and expand the scope of the country plan in building capacities of the NS to respond to the referendum and its aftermath.

## Coordination and partnerships

The SRCS is working in close collaboration with Movement partners in support of the contingency plan. The partners regularly attend coordination meetings led by SRCS. Being an auxiliary to the government, SRCS has a long-standing relationship with several local authorities and this contributes to effective implementation of the operation. At national level, the NS is a member of several task forces where it is able to share information about existing operations.

Since 15 November 2010, SRCS has been holding meetings at the newly established Emergency Rooms at headquarters and south Sudan secretariat. The ICRC, IFRC and PNSs participate in daily meetings with SRCS to discuss about the situation as well as plans of action. SRCS also briefs Movement partners about implementation progress during monthly taskforce meetings. In the south, regular meetings are held between SRCS and South Sudan Relief and Rehabilitation Commission (SSRRC). During the Referendum voting period, SRCS coordinated with the local authorities, referendum commissioners and Ministry of Health at local level.

## Red Cross and Red Crescent action

Activities, as planned and where revised for this update, along with progress so far, are as follows:

First Aid	
<b>Outcome:</b> By 9 January 2011, a total of 12 high risk branches (HRBs) will be well-prepared to provide community and emergency First Aid to 60,000 people affected by civil unrest as a result of referendum disturbances.	
Outputs (expected results)	Activities planned
<ul style="list-style-type: none"> <li>Capacity in place to provide First Aid services to 60,000 affected people.</li> </ul>	<ul style="list-style-type: none"> <li>Conduct First Aid training for staff and volunteers in the 12 HRB's.</li> <li>Re-stock First Aid kits within the HRBs (by ICRC), and procure additional First Aid kits as required.</li> <li>Provide 99 Emergency First Aid Stations with First Aid supplies at pre-designated points during Referendum including 2,500 First Aid Kits (individual new), 700 First Aid kits (individual replenishment), 25 First Aid kits (to be installed in vehicles) and 250 stretchers.</li> </ul>
Revised Outputs	Revised Activities
<ul style="list-style-type: none"> <li>Capacity in place to provide First Aid and health services to 105,000 people</li> </ul>	<ul style="list-style-type: none"> <li>Deploy 1,200 volunteers to carry out First Aid and evacuation services,</li> <li>Establish 10 mobile clinics</li> </ul>

	<ul style="list-style-type: none"> <li>• Conduct 1,200 health education sessions</li> <li>• Deploy 30 health cadres seconded from the Ministry of health (MoH)</li> <li>• Procure 9 emergency health kits</li> </ul>
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### Progress:

Since the establishment of an Emergency Operation Room in the SRCS headquarters as well as 12 HRBs in South Sudan Secretariat Juba, the management and follow up of activity implementation has been well coordinated. A total of 37 First Aid refresher trainings have been conducted in six HRBs namely Khartoum State, South Darfur, South Kordofan, White Nile, Sinnar and Blue Nile. 3,091 volunteers participated in the trainings. The other six HRBs are also targeted for these refresher trainings. The trained volunteers will be deployed to carry out First Aid and evacuation services in target transition sites. They will also conduct CBFA trainings in their respective areas. The major focus will be on emergency First Aid and community health.

The SRCS provided 1,200 individual First Aid kits which were distributed to 99 polling stations in 12 HRBs (600 to the south, and 600 to the north). In addition, 300 First Aid kits were replenished, 24 First Aid vehicles were procured, 57 stretchers distributed and six Emergency Health Kits were purchased. Operations have already started at the emergency clinic established by the SRCS White Nile Branch in White Nile Harbour. So far, 452 people (254 children and 198 adults) have been provided with health services.

**Table 1: SRCS Distribution of First Aid Kits per State**

Description	First Aid Kits (Individual)	Replenishment of First Aid Kits	Vehicle First Aid Kits ( 2 per states)	Stretchers	Emergency Health kits
Khartoum State	200	50	4	10	1
South Darfur (Nyala)	200	50	4	9	1
South Kordofan	200	50	4	9	1
White Nile	200	50	4	9	1
Sinnar	200	50	4	9	1
Blue Nile	200	50	4	9	1
<b>Total</b>	<b>1,200</b>	<b>300</b>	<b>24</b>	<b>57</b>	<b>6</b>

### Challenges:

Initially, donor response to the appeal was slow, but it has now picked up. There is also price inflation in Sudan markets due to devaluation of the Sudanese Pound (SDG) against hard currencies. All these challenges have affected the activities planned for strengthening National Society capacity on disaster preparedness. To counter this, the plan of action had been adapted to cope with the evolving situation on the ground.

### Rapid Emergency Assessment

**Outcome:** Basic needs of the affected population are identified through well organized assessments.

#### Outputs (expected results)

- Situation and needs of the affected population are identified for immediate intervention.

#### Activities planned

- Provide emergency rapid assessment and rapid health assessment training to SRCS disaster response teams located at the 12 HRB's.
- Deploy SRCS assessment teams to the affected areas for possible deployment at any time
- Share clear, detailed and accurate information regarding the assessments to SRCS Branches and with the NS headquarters, IFRC Country Representation office, PNS, the Government and other partners.

**Progress:**

Food security rapid assessment trainings were conducted in Muglad and Mairam (SRCS South Kordofan Branch) for 25 volunteers in collaboration with ICRC. During the previous reporting period, a total of 20 volunteers from Abyei Area were also trained in the same, with support of ICRC.

<b>Non food items (NFIs) distribution</b>	
<b>Outcome:</b> Timely and effective relief assistance is provided to a total of 21,000 (previous 12,000) targeted households (HH) with basic relief	
<b>Outputs (expected results)</b>	<b>Activities planned</b>
<ul style="list-style-type: none"> <li>Capacity in place to provide 12,000 affected households with appropriate NFIs.</li> </ul>	<ul style="list-style-type: none"> <li>Procure and pre-position 24,000 tarpaulins, 12,000 kitchen sets, 24,000 blankets, 24,000 jerry cans, 24,000 mosquito bed-nets and 24,000 sleeping mats to 12,000 households</li> </ul>
<b>Revised Outputs</b>	<b>Revised Activities</b>
<ul style="list-style-type: none"> <li>Urgent need of relief items for 105,000 returnees (21,000 HH) are met</li> </ul>	<ul style="list-style-type: none"> <li>Conduct 8 rapid assessments</li> <li>Provide 42,000 blankets</li> <li>Provide 42,000 sleeping mats</li> <li>Provide 42,000 insecticide treated mosquito nets (ITNs)</li> <li>Provide 21,000 tarpaulins</li> <li>Provide 42,000 jerry-cans</li> </ul>

**Progress:**

Non Food Items (NFIs) were provided to 187 returnee households in White Nile State. The NFIs came from SRCS Branch pre positioned stock. In addition, 550 returnee households in Sinnar State received NFIs from SRCS stock and ICRC. The items provided included 3,024 blankets, 1,287 tarpaulins, 1,374 mosquito nets, 1,374 sleeping mats and 550 kitchen sets. The NS also purchased and distributed 1,100 plastics sheets and 1,100 jerry cans among returnees from south to the north in Sinnar State.

**Challenges:**

There has been limited logistical capacity in the south since some areas have no warehouses, thus pre-positioning of these items has been a challenge. In response, IFRC and ICRC assisted in supporting logistical facilities (see logistics below). Additionally, due to price inflation in Sudan markets caused by SDG value devaluation against hard currencies, prices of some commodities have gone up, which might affect the quantity ultimately purchased.

<b>Water and Sanitation (WatSan)</b>	
<b>Outcome:</b> A total of 12 HRB's are well prepared to provide emergency access to safe drinking water and conduct hygiene promotion to affected communities and to provide target population with essential water and sanitation services	
<b>Outputs (expected results)</b>	<b>Activities planned</b>
<ul style="list-style-type: none"> <li>Capacity in place to provide 60,000 affected people with safe drinking water and hygiene promotion services.</li> </ul>	<ul style="list-style-type: none"> <li>Train staff and volunteers in 12 HRBs on WatSan.</li> <li>Provide water treatment (Aqua tabs/chlorine) to 12 HRBs.</li> <li>Conduct hygiene awareness sessions to 12 HRBs.</li> <li>Maintenance and repair as well as procure spare parts for WatSan kits held in Juba, White Nile and North Kordofan branches.</li> </ul>
<b>Revised Outputs</b>	<b>Revised Activities</b>
<ul style="list-style-type: none"> <li>105,000 individuals have access to safe drinking water and hygiene promotion services</li> </ul>	<ul style="list-style-type: none"> <li>Provide water treatment (Aqua tabs/chlorine) to 21,000 households</li> <li>Conduct 300 hygiene awareness sessions.</li> <li>Maintenance and repair as well as procure spare parts for three WatSan kits</li> <li>Conduct 16 environmental sanitation campaigns</li> </ul>

**Progress:**

Three WatSan training sessions were conducted in 3 additional HRB located in Unity, South Kordofan, and White Nile states. Previously, six such trainings had been conducted in 6 HRBs in Sinnar, Blue Nile, Warrap, Upper Nile, North Bahr El Ghazal and South Darfur states. Ten of the trained volunteers from White Nile have already conducted awareness sessions on sanitation and hygiene promotion as well as water chlorination. The sessions targeted returnees at the departure point at White Nile harbour. Besides garbage collection bags were distributed during these sessions. This was done in collaboration with FAR and state MoH. To facilitate these sessions, environmental sanitation promotion materials such as sprayers, fogging machine and insecticides were provided.

#### Challenges:

The influx of returnees to the South has created enormous pressure on the transit points. This has negatively affected the planned time frame and put pressure on volunteers to carry out the activities. Thus, it was decided to adjust the time frame for this particular activity. In addition, more volunteers have been mobilized and deployed to these transit points.

Volunteers Management	
<b>Outcome:</b> A total of 1,200 volunteers are mobilized to carry out humanitarian activities related to pre and post referendum process.	
Outputs (expected results)	Activities planned
<ul style="list-style-type: none"> <li>1,200 volunteers are mobilized, trained and equipped for effective response during crisis.</li> </ul>	<ul style="list-style-type: none"> <li>Provide First Aid services to affected individuals.</li> <li>Conduct rescue and evacuation of affected individuals.</li> <li>Disseminate Red Cross and Red Crescent principles and International Humanitarian Law (IHL).</li> <li>Carry out restoration of family links (RFL) activities.</li> <li>Conduct health, hygiene awareness and sensitization sessions.</li> <li>Distribution of NFIs.</li> </ul>

*Note: Additional 500 volunteers in Juba and Khartoum on standby*

#### Progress:

A total of 4,721 volunteers have been mobilized to support the referendum operations in 12 HRBs. The volunteers provided first aid services to 5,021 individuals in the polling centres. They have also conducted eight dissemination sessions in Blue Nile, South Kordofan, Khartoum and White Nile. A total of 2,710 individuals including students, community leaders and SRCS new volunteers received information on Red Cross and Red Crescent principles and International Humanitarian Law (IHL).

In White Nile, SRCS in collaboration with the United Nations Children's Fund (UNICEF) launched a workshop in December 2010 on unaccompanied minors. SRCS volunteers conducted tracing services among the returnees in Elsalam locality; however, no cases of unaccompanied minors have been reported. Four training sessions on hygiene and sanitation awareness were conducted in Blue Nile. Three hundred (300) volunteers were trained. As reported earlier, the trained volunteers conducted hygiene education and awareness sessions in White Nile targeting about 80 families who had returned.

Communications (HF/VHF Radio)	
<b>Outcome:</b> The NS has the capacity to provide clear, detailed and accurate information regarding the situation on the ground to Red Cross and Red Crescent Movement partners and other stakeholders.	
Outputs (expected results)	Activities planned
<ul style="list-style-type: none"> <li>Clear, timely and detailed Information about the situation is available and effectively communicated with stakeholders.</li> </ul>	<ul style="list-style-type: none"> <li>Procurement of 5 CODAN radios for vehicles.</li> <li>Procurement of 18 VHF handsets.</li> <li>Procurement of 9 HF base stations.</li> <li>Procurement of 9 satphones.</li> <li>Installation of HF base stations.</li> <li>Train volunteers and staff on radio communications.</li> </ul>

#### Progress:

The National Society has procured several communication items for HRBs including 9 satellite phones. Ten additional satphones were procured from the ICRC fund and distributed to targeted branches. These communication items will assist staff and volunteers at branch level to update each other on the referendum situation as well as the ongoing operation.

**Challenges:**

At the moment, SRCS has only been able to procure satphones. The importation and installation of radios is expected to take a longer time.

Logistics	
<b>Outcome:</b> The SRCS logistics capacity is improved at the 12 HRB's in order to deliver effective and timely relief assistance.	
Outputs (expected results)	Activities planned
<ul style="list-style-type: none"> <li>Coordinated mobilization, reception of all incoming, and warehousing of relief goods.</li> <li>Timely delivery of goods to the distribution points.</li> </ul>	<ul style="list-style-type: none"> <li>Erect 6 rub halls (tent/warehouse, 10x24x3.35m, steel frame) located at Kosti, Damazin, Kadugli, Wau, Bentiu and Malakal.</li> <li>Preposition NFIs.</li> <li>Avail 3 vehicles.</li> <li>Rent 6 warehouses for NFIs.</li> </ul>

**Progress:**

The SRCS has renovated the main warehouse in Khartoum which will be used to store some of the NFIs before distribution. Seven vehicles have been availed by ICRC to White Nile, Sinnar, Blue Nile and Khartoum States. An additional two trucks have been provided to Khartoum State. These vehicles will facilitate movement of relief items from various areas to specific distribution points.

Security	
<b>Outcome:</b> Improved SRCS security awareness of staff and volunteers.	
Outputs (expected results)	Activities planned
<ul style="list-style-type: none"> <li>SRCS security awareness and capacity in the field is built</li> <li>A safe and secure environment is promoted in order to deliver effective and timely relief assistance.</li> </ul>	<ul style="list-style-type: none"> <li>Conduct security training for staff and volunteers at 12 HRBs.</li> <li>Produce security standard operating procedures (SOPs)</li> <li>Initiate and adopt branch specific security plan.</li> </ul>

**Progress:**

A one day workshop on security and safety measures was conducted in Blue Nile and attended by 13 SRCS staff and volunteers. In addition, standard security and safety measures have been developed and shared with relevant staff and volunteers.

**Challenges:**

Implementation of planned activities within the specified time frame might be a challenge due to travel restrictions and the requirement of all Delegates to relocate from Southern Sudan and key Branches (HRB).

Advocacy and Public Information	
<b>Outcome:</b> The community is knowledgeable about gender violence issues, the Movement, planned activities and promotion and protection of staff and volunteers.	
Outputs (expected results)	Activities planned
<ul style="list-style-type: none"> <li>Improve communication in the field to promote gender advocacy and public information in order to deliver effective and timely relief assistance.</li> </ul>	<ul style="list-style-type: none"> <li>Conduct gender-based violence awareness campaign.</li> <li>Provision of information and communication regarding the Movement, the NS and planned activities.</li> <li>Provide t-shirts, flags, emblems etc.</li> </ul>

**Progress:**

During this period, there were no advocacy activities to be reported on. However, during the previous reporting period, a principles and values dissemination workshop was conducted in Khartoum where 24 participants were in attendance. An RFL focal person's workshop was also conducted in Kosti for 30 participants from White Nile, South Kordofan, Sinnar, Blue Nile and Khartoum branches. These two workshops were organized in

collaboration with ICRC. A total of 60 emblems, 120 stickers and 900 aprons were also procured during the last reporting period.

## How we work

All International 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 the [Humanitarian Charter and Minimum Standards in Disaster Response \(Sphere\)](#) in delivering assistance to the most vulnerable.

The International Federation'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:

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**[<Financial statement attached below; click here to return to the title page>](#)**

Selected Parameters	
Reporting Timeframe	2010/11-2011/01
Budget Timeframe	2010/11-2011/06
Appeal	MDRSD010
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>3,030,275</b>					<b>3,030,275</b>
<b>B. Opening Balance</b>	<b>0</b>					<b>0</b>
<b>Income</b>						
<u>Cash contributions</u>						
<i>British Red Cross</i>	94,144					94,144
<i>Canadian Red Cross</i>	123,734					123,734
<i>Finnish Red Cross (from Finnish Government)</i>	80,880					80,880
<i>Japanese Red Cross</i>	91,200					91,200
<b>C1. Cash contributions</b>	<b>389,957</b>					<b>389,957</b>
<u>Outstanding pledges (Revalued)</u>						
<i>United States Government - USAID - OFDA (from United States Government - USAID)</i>	942,507					942,507
<b>C2. Outstanding pledges (Revalued)</b>	<b>942,507</b>					<b>942,507</b>
<u>Inkind Personnel</u>						
<i>Other</i>	7,887					7,887
<b>C5. Inkind Personnel</b>	<b>7,887</b>					<b>7,887</b>
<b>C. Total Income = SUM(C1..C6)</b>	<b>1,340,351</b>					<b>1,340,351</b>
<b>D. Total Funding = B + C</b>	<b>1,340,351</b>					<b>1,340,351</b>
<b>Appeal Coverage</b>	<b>44%</b>					<b>44%</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>1,340,351</b>					<b>1,340,351</b>
<b>E. Expenditure</b>	<b>-391,364</b>					<b>-391,364</b>
<b>F. Closing Balance = (B + C + E)</b>	<b>948,988</b>					<b>948,988</b>

International Federation of Red Cross and Red Crescent Societies

MDRSD010 - Sudan- Preparedness for Civil Unrest

Appeal Launch Date: 15 nov 10

Appeal Timeframe: 08 nov 10 to 30 jun 11

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2010/11-2011/01
Budget Timeframe	2010/11-2011/06
Appeal	MDRSD010
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>3,030,275</b>					<b>3,030,275</b>	
<b>Supplies</b>								
Shelter - Relief	231,000						231,000	
Clothing & textiles	603,800						603,800	
Water & Sanitation	238,013						238,013	
Medical & First Aid	351,839	72,168				72,168	279,671	
Utensils & Tools	317,040						317,040	
<b>Total Supplies</b>	<b>1,741,692</b>	<b>72,168</b>				<b>72,168</b>	<b>1,669,524</b>	
<b>Land, vehicles &amp; equipment</b>								
Vehicles	160,000						160,000	
<b>Total Land, vehicles &amp; equipment</b>	<b>160,000</b>						<b>160,000</b>	
<b>Transport &amp; Storage</b>								
Storage	65,571						65,571	
Distribution & Monitoring	54,800						54,800	
Transport & Vehicle Costs	12,500	6,638				6,638	5,862	
<b>Total Transport &amp; Storage</b>	<b>132,871</b>	<b>6,638</b>				<b>6,638</b>	<b>126,233</b>	
<b>Personnel</b>								
International Staff	30,000	7,887				7,887	22,113	
Regionally Deployed Staff	288,000						288,000	
National Staff		4,615				4,615	-4,615	
National Society Staff	241,213	22,921				22,921	218,292	
<b>Total Personnel</b>	<b>559,213</b>	<b>35,423</b>				<b>35,423</b>	<b>523,790</b>	
<b>Workshops &amp; Training</b>								
Workshops & Training	73,000	6,433				6,433	66,567	
<b>Total Workshops &amp; Training</b>	<b>73,000</b>	<b>6,433</b>				<b>6,433</b>	<b>66,567</b>	
<b>General Expenditure</b>								
Travel	8,928	2,307				2,307	6,621	
Information & Public Relation	25,000	1,563				1,563	23,437	
Office Costs	40,625	58				58	40,567	
Communications	104,000						104,000	
Financial Charges		5,005				5,005	-5,005	
Other General Expenses		4,615				4,615	-4,615	
<b>Total General Expenditure</b>	<b>178,553</b>	<b>13,549</b>				<b>13,549</b>	<b>165,004</b>	
<b>Programme &amp; Service Support</b>								
Programme & Service Support	184,946	23,364				23,364	161,582	
<b>Total Programme &amp; Service Support</b>	<b>184,946</b>	<b>23,364</b>				<b>23,364</b>	<b>161,582</b>	
<b>Services</b>								
Services & Recoveries		667				667	-667	
<b>Total Services</b>		<b>667</b>				<b>667</b>	<b>-667</b>	
<b>Operational Provisions</b>								
Operational Provisions		233,122				233,122	-233,122	
<b>Total Operational Provisions</b>		<b>233,122</b>				<b>233,122</b>	<b>-233,122</b>	
<b>TOTAL EXPENDITURE (D)</b>	<b>3,030,275</b>	<b>391,364</b>				<b>391,364</b>	<b>2,638,912</b>	
<b>VARIANCE (C - D)</b>		<b>2,638,912</b>				<b>2,638,912</b>		