An Giang Flood Response and Rehabilitation Program World Vision Vietnam Program Evaluation June 18, 2001



Homes distributed by World Vision, Tri Ton District, An Giang Province, Vietnam

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Scheme: Rapid response and rehabilitation	Project Title: Vietnam Flood Relief and
to slow onset flooding in the Mekong Delta	Rehabilitation Project
Sponsoring Organizations: CIDA, DFID,	Project Numbers: 174531 CIDA,
Japan SSGA	174529 DFID, 174530 Japan
Delivery Organization: WV Vietnam	Country: An Giang Province, Vietnam

1. Overview

1.1 Introduction

Last September 2000, the Mekong Delta region located in Southern Vietnam became victim to widespread flooding that affected the food and livelihood security for thousands of families in four of the areas Provinces. The slow onset water levels reached heights that had not been seen in more than 74 years and persisted for more than two months. Homes were destroyed, crops were damaged, and large numbers of people were forced to flee and congregate in makeshift camps on the higher elevations for extended periods.

Local mechanisms including the Government of Vietnam and the Vietnamese Red Cross were in place and responded to the crises by distributing food rations, increasing levels of health surveillance / primary health care, as well as repairing critical infrastructure such as roads and bridges. The needs and the actual numbers of those impacted by the rising waters, however, were such that additional resources were required. In partnership with both the Government of Vietnam and the Vietnamese Red Cross, World Vision Vietnam initiated the An Giang Flood Response and Rehabilitation Program. The two phase initiative was designed to assist flood affected families through both the acute emergency phase of the flooding (September – October, 2000) as well as with the rehabilitative phase (November – March, 2001) via programming funded by several International Donors including DFID, CIDA, Japan, and USAID. An Giang is the western most Province in the Mekong Region; it borders with Cambodia and is bi-sected by the Mekong River. Initial early assessments conducted jointly by the local People's Committees, the Vietnamese Red Cross, and World Vision staff determined that An Giang Province with it's precarious location was most affected, and in particular, the Districts of An Phu, Tinh Bien and Tri Ton.

In conjunction with the Asia Pacific Disaster Management Office, World Vision Vietnam conducted an evaluation of the emergency response during the period between May 21 and May 30, 2001. The objective was to review the programming for compliance to objectives / activities outlined in the funding proposals and to measure impact. The team also visited recipients to monitor the maintenance of assets received. The following report is a summary of the evaluation.

1.2 Current Situation

From the observations made by the evaluation team during its recent visit, it appears that from all perceivable indicators that normalcy has returned to An Giang Province. With the acceptation of the "tell tale" high water stains left behind on government offices and schools, there were few reminders of last years flooding. Water levels in the rivers and

tributaries are normal and displaced families have returned to their homes. Government officials report that public health indicators have returned to their pre-flood levels and the health system is operational. Roads and bridges have been repaired, there is significant agricultural activity and other livelihood pursuits appear to be brisk.

1.3 Evaluation Methodology

The evaluation of the An Giang Flood Response Program was conducted jointly by the following entities including,

World Vision Vietnam Mark Kelly, Special Programs Director & Staff

APDMO Al Dwyer, Senior Relief Advisor

Vietnam Red Cross Dr. Nguyen Thanh Su, Director for An Giang Province

In addition, several senior Government of Vietnam representatives including the Chairman and Vice Chairman of the People's Committee from both the District and Communal levels accompanied the team in the field and provided input. The beneficiaries of the three operational Districts were directly involved as well.

As outlined in the Terms of Reference (TOR), the evaluation tests several areas of the program that are described in the sections below. A field visit was made to all three areas of operation specified in the proposals and a meeting with senior World Vision Vietnam staff was conducted in Ho Chi Min City. A documentation review including commodity and financial reports was included. Heavy emphasis was placed on and most of the conclusions are based on interviews with the beneficiaries and governmental officials who participated in the project.

Although four Donors funded the response, there was standardization with respect to the activities outlined in each proposal. The CIDA grant target housing, while the Japanese grant was specifically aimed at boats, nets and seed distributions. The DFID grant targeted all the above interventions. Inputs were subsequently combined which resulted in greater numbers of affected families from several locations receiving assistance.

2 Project

It was clear that in October 2000, the rising flood waters in the An Giang Province had disrupted the lives of thousands of families and that both food and livelihood security in the region was being affected. In response to the disaster, World Vision Vietnam submitted three proposals to the governments of England, Canada and Japan to fund an intervention that included the distribution of boats and fishing nets, seeds (acute emergency phase) and for the replacement of houses (rehabilitative phase). The targeted areas were the three Districts of An Giang including An Phu, Tinh Bien and Tri Ton. In addition, a GIK contribution was made by USAID/OFDA in the form of three Zodiac boats and motors that were used during the life of the project. Implementation of project activities was conducted jointly between WV Vietnam staff, the Vietnamese Red Cross and several sectors of the local Governmental People's Committees.

2.1 Activities

Propo	sed Activities	Actual Activities	Justification
2.1.1		Number of fishing boats and nets purchased locally and transported to distribution site JAPAN – 1000 DFID - 1030	Exceeded target by 30 units due to savings on purchase price
2.1.2	Distribution of fishing boats and nets JAPAN - 1000 Families DFID - 1,000 Families	Families who received fishing boats and nets JAPAN – 1000 DFID - 1030	An additional 30 families above proposed targets received a fishing boat and net
2.1.3	Purchase of local seeds (rice/veg.) and transported to distribution site Japan – 114 mt Rice 300kg Veg. DFID - 218 mt Rice* 97 kg Veg.	Tons of local seeds purchased and transported to distribution site Japan – 155.085 kg rice Japan – 145 kg Veg.	DFID proposal was amended changing seed purchase to fertilizer, see note below*
2.1.4	Distribution of seeds (rice/Veg.) Japan – 114 mt Rice 300kg Veg.	Tons of seeds distributed Japan – 155.085 kg rice Japan – 145 kg Veg.	Higher quality Veg. seed was purchased locally to ensure greater yields
2.1.5	Conduct a study to determine appropriate housing design	Housing design survey was conducted in cooperation with both the Vietnamese Red Cross and local home builders	
2.1.6	Beneficiary Training on appropriate construction methods for distributed homes	Onsite training including the contracted home designers and WV staff occurred in 11 Communes before distribution of materials	Contract awarded to "Cuu Long Housing Dev. Co. Long Xuen
2.1.7 2.1.8	Purchase and Transport of home building "kits" to the distribution site Home replacement "kits" distributed to flood affected families DFID – 348** housing kits CIDA – 164** housing kits	676 home kits were purchased and distributed to families in 11 Communes Home replacement "kits" distributed to flood affected families DFID – 434 housing kits CIDA – 180 housing kits	

*After an FAO assessment of the agricultural situation, it was determined that the original budgeted monies for seeds were better spent on fertilizer. An amendment to the original proposal changing the seed line items to fertilizer was made in December and is on file in the WV Vietnam office.

**The original proposals to CIDA and DFID budgeted for 400 and 900 houses respectively each costing US \$250. As a result of the housing survey, it was determined by all parties involved that an appropriate house that was both flood and typhoon resistant and had an increased life span would cost US\$640. The Donors were advised of this and subsequent amendments and approvals were given to WV Vietnam in December for the changes. The evaluation team reviewed these amendments.

2.2 Duration

Proposed Duration	Actual Duration
Japan – October 2000 to February 2001	The distribution of boats and fishing nets
CIDA - October 2000 to April 2001	were completed by the end of November
DFID - October 2000 to April 2001*	2000 (Japan & DFID). Seed distributions
	that began after flood waters receded were
	completed by February 2001, which
	coincided with the traditional planting
	seasons. Home distributions and
	subsequent construction of the residences
	were completed by April 2001 (CIDA &
	DFID).

^{*} A no cost extension was given to WV Vietnam extending the grant period to 26/5//01.

2.3 Location and Beneficiaries

Actual Locations Proposed Locations The An Giang Flood Response Program The proposed targeted locations were three Districts within the province of An Giang distributed boats, nets, and housing kits including to the Districts and Communes outlined in the proposals. In addition, as a result An Phu District Phu Hoi Commune of cost effectiveness resulting from combining / redirecting administrative Nhon Commune expenses and additional Donor funding Vinh Hau Commune the Program expanded activities to Tinh Bien District additional affected areas including An Nonh Commune **Tinh Bien District** An Phu Commune Tan Lap Commune (42 Xuan Ton Commune Houses) Tri Ton District **Tri Ton District** Lac Ouoi Commune Le Tri Commune (20 Vinh Gia Commune Houses) Luong An Tra Communes With respect to the distribution of

fishing boats and nets, a 4 th District was included	
• Tan Chau District (4 Communes and 510 Families)	

Beneficiaries chosen to participate in the program were selected by the local People's Committees and later verified by both World Vision and Red Cross staff. As is customary in the Vietnamese system of governance, the local People's Committee conducted meetings with the affected community and a resulting list was made of those families perceived to be in most need. World Vision Staff also conveyed a criterion for beneficiary selection to the People's Committees before any selection was made. Specifically, with respect to the housing distribution program, the criteria was that a family's home was totally destroyed by the flood- waters and there were limited family resources to rebuild. The criteria for the distribution of the fishing boats and nets was that the affected family did not already possess a boat. Once the list was created and delivered to World Vision, an additional verification by World Vision staff at the household level took place. All participants in the housing distribution program were interviewed and verified by World Vision Vietnam. In two instances, beneficiaries' lists were amended and those who did not meet World Vision requirements were removed.

3. Results

3.1 Actual Outcomes

Highly satisfactory
Satisfactory
Partially satisfactory
Marginally satisfactory

(Objective exceeded)
(Objective achieved)
(Objective partially achieved)
(Very little achievement of objective)

Proposed Outcome

3.2.1 Outcome: Objective no. 1

Increase access and food security through the distribution of fishing boats and nets to 2,000 flood affected families over a three-month period.

3.2.2 Outcome: Objective no. 2

Improve food security for flood-affected families through the distribution of seeds (114.3 mt rice and vegetable) over a three-month period.

3.2.3 Outcome: Objective no. 3

Provide secure / permanent housing to 512 flood effected families over 6 months whose homes were totally destroyed by the flooding and did not have the resources to replace them.

Actual Outcome

Satisfactory

Refer to 2.1.2

A total of 2030 Families received boats and fishing nets*

Satisfactory

Refer to 2.1.4

Seeds were received and planted in time for traditional planting season. Beneficiaries report that yields were better than their normal seeds

Highly Satisfactory

Refer to 2.1.8

Housing was distributed to 676 families whose homes had been totally destroyed by the flooding and did not have the resources to replace them***

- * Recipients interviewed during the evaluation not only reported that the boats and nets were used to catch fish during the flood, but also continue to be used today. Some of the recipients who worked as laborers before the floods have become entrepreneurial and are now self employed (fisherman) with an improved quality of life as a result of receiving the boats and nets.
- ** Both Communal leaders and beneficiaries interviewed reported that the rice seed produced a higher yield than their normal seeds. The seeds were also reportedly received before the planting season and the ration of 10kg seed per hector was appropriate. Vegetable seeds included Watermelon and Cucumber and can be planted year round. Both varieties were familiar to the targeted populations and there were reports of some "home monetization" from the crops, which greatly assisted the families with other household needs.

*** A recent storm in April in the Tinh Bien District destroyed more than 40 homes in one of the targeted villages although none of the WV homes were damaged.

The overall outcome of the project was **Satisfactory**.

4. Peripheral Impacts

During the visit to the An Phu District, it was discovered that the local government had also supplied flood-affected families with the same housing design as was distributed by World Vision. A "Heroic Mother" (name for women who had lost 2 or more sons to the war) was provided the same materials and assisted with construction of the new home.

A secondary impact of the programming was that the Government of Vietnam used the WV housing kit distribution as an opportunity to relocate a large number of families from previously vulnerable areas to higher, safer locations. During our visit to the Tri Ton District, we discovered that in one Commune, more than 15 families whose homes had been totally destroyed and who were previously living along the river had been allocated land approximately 100 meters from the old location. This new land was located approximate 10 meters higher than the original spot and obviously less vulnerable to future flooding. The beneficiaries who had been relocated were extremely happy about the move and reported that the new lots and the new steel frame house was a "win – win" situation.

A third impact was the inclusion of the "Child Drowning Informational Program" that was conducted at each of the distribution points for the fishing boats and nets. Close to 350 children were reported to have drowned during the flooding and it's believed many of these deaths could have been prevented. World Vision distributed information packets on how to safeguard homes from children falling into the water to mothers attending the distributions.

The need for disaster and flood preparedness was highlighted as a result of the intervention and several funding initiatives (DFID, AusAID) with respect to mitigation

activities were secured by WVV after the An Giang response and are currently being implemented.

5. Relief Performance Factors

5.1 Timeliness

Was the project activities implemented without undue delay? Yes

The slow onset flooding actually began during the middle of August and the full impact of the rising water was actually realized during the latter parts of September. World Vision Vietnam began to assess the situations during September and initiated distributions of food rations during this time. Proposals to International Donor agencies were submitted in October and the implementation of the projects began immediately after contracts were signed. It should be noted that the World Vision Vietnam did not have operations (ADP's or Sponsorship activities) in the Mekong region before the flooding and entered the region operationally strictly to address the needs of the flood affected.

Fishing Boats and Nets – distributions began in September were completed by November 2000. There was one comment made by the Red Cross representative that in hindsight, the boats were actually needed as early as late August. However, they also admitted that people were unsure just how much higher the water level would reach at that time or how extensive the actual impact was. Additional time was needed for the proposal / funding process with the three International Donors which was finally put into place in October.

Seeds (Rice and Vegetable) – Seed distributions to affected families took place during the months of December and January. This was very timely as it was during the period where water levels were decreasing and well before the traditional planting season for rice, which is February. The vegetable seeds (Watermelon and Cucumber) primarily depend on the ability to irrigate and can be planted year round if conditions exist. As mentioned, water levels in the agricultural fields had decreased when the seeds were distributed and beneficiaries reported that they were planted immediately after the distributions took place.

Housing kits – The distribution and construction of the housing kits primarily took place during the December – March period that was after the river levels had returned to normal. Normally this period is the time of the harvest of the winter rice crop that provides the livelihood for a majority of the residents in the area. The flooding, however, had destroyed a great deal of this crop and the demand for labor to harvest was less than normal. This allowed for additional people to work on the construction of the housing kits.

5.1 Relevance

Did the project respond to the relief needs of the recipient country/region and the main beneficiary groups? **Yes**

It was apparent during the September / October period last year that a number of families in the three Districts targeted by World Vision had lost their homes, crops and had become isolated from services as a result of the water levels. Food and livelihood security for many was being threatened and both the local governments and Vietnamese Red Cross had begun to respond. The APDMO conducted an assessment of the situation in middle October of last year and a full report to the Partnership as to the extent of the problem was issued (refer to Flood Assessment, An Giang Province, APDMO 10/21/00). Both the Vietnamese Red Cross and the Government of Vietnam made a request for relief assistance for additional interventions by World Vision in the targeted areas.

5.2 Appropriateness

Given the local context, did project resources, capacities, and selected strategies prove appropriate and sufficient to achieve intended results? **Yes**

The intervention by World Vision Vietnam was appropriate and took advantage of the high level of self-sufficiency and resilience the Vietnamese families that were targeted. When food security became an issue to the flood affected families, the decision to provide boats and fishing nets so families could provide for themselves took advantage of the local skill sets and enabled communities to retain their sense of self esteem during a difficult period. There are sustainability issues as well, as it was obvious during the recent evaluation mission that the boats and nets previously distributed continue to be used by the families to provide both food and income. The distributed boats were being carefully maintained by the new owners and should continue to have utility for years to come.

Agriculture is the main source of both food and livelihood security to the targeted areas. The distribution of the rice and vegetable seeds replaced stocks that were lost to the flooding but which are critical to the family's food baskets. Interviews with Beneficiaries lead me to believe that family resources that may have been needed for the repurchase of rice and fertilizer for the February planting season were freed up and able to be spent on housing repair, medicines, food and other critical household necessities.

It became obvious to the evaluation team that the steel frame houses distributed by World Vision to more than 676 families was extremely popular with the targeted families. The steel framed upper sections; galvanized roof and cement post base were a superior alternative to the traditional bamboo and thatched homes that are characteristic to the area. While simple in nature and unpretentious, the homes are expected to last for some 20 years and are a great source of pride for its owners (traditional homes lasted for 3 or 4 years). Many of the homes have been constructed / integrated into the communities and blend in well with the existing ambiance. One recipient reported that he and his family were unable to sleep for 3 days because of the excitement of owning a "new modern home." Several of the assisted families openly discussed with me plans to improve the homes aesthetics with future earnings and it was obvious that there was a great deal of "pride in ownership."

5.3 Cost Effectiveness

Was the project run in a reasonably efficient and effective manner? Yes

As mentioned in the above sections, distributed totals of fishing boats exceeded the numbers outlined in the proposals. Management for the three awards at the project level was consolidated and the administrative under spends were used to increase the number of Beneficiaries targeted.

In addition, it was noted by the evaluation team that the Beneficiary families who had received the new steel frame housing were enjoying a "cost effect" benefit as well as a result of the housing design and material selection. Several families reported that in the past, a large percentage of their monthly income was used to repair rotted bamboo poles or flooring in the old traditional house. The new design with the steel framework, cement support poles and galvanized roof was found to be relatively maintenance free and that now more of the household income could be directed to improving quality of life.

5.4 Co-ordination

Did the project co-ordinate activities with work of other groups in the area (with which groups and in what capacity)? **Yes**

There appears to have been a high level of coordination between the local government (People's Committee) the Vietnamese Red Cross, International NGO's (Care, CRS) and World Vision Vietnam. This was also noted during the Flood Assessment done in October conducted by the APDMO. CRS and CARE also conducted relief operations in the Province, however, there were no reports of overlap. The Chairman and Vice – Chairman of the several local People's Committee's we visited all reported that they clearly understood the objectives of the intervention, participated in the programming design and selection of beneficiaries; and that they were well informed of project progress. The Chairman in all Communes who participated in the housing Program were shown designs of the house and encouraged to comment before distribution. Additional indicators of close cooperation were the level of involvement by both the government and Red Cross personnel in the security and logistical components of the programming. The Red Cross hosted the evaluation trip, we were accompanied at all times by Dr. Su the Red Cross Provincial Director, and traveled via Red Cross vehicles. Several of the People's Committees representatives referred to the intervention as "our" (WV, Red Cross and Communal Leadership) project. There was a high degree of cooperation and transparency during the evaluation process that supports coordination was good. In addition, several meeting were conducted in Hanoi with WV Senior Management and both governmental and non-governmental agencies before, during and after the operation. Several of the leaders of the People's Committee's in all Districts praised the local WV team and admitted that this was their first experience working with International NGO's. Also mentioned was that they would welcome any future assistance from World Vision should the need arise.

5.5 Participation

Were beneficiaries involved in decision-making, design, delivery and/or monitoring of the project (specify type of participation)? **Yes**

The Beneficiaries played a significant role in both the selection of targeted families and the distribution and reconstruction activities of the project. As is characteristic of the local governance, meeting with the entire Communal populations took place before the relief interventions began. The program was explained to the populations, and the criterion for participation was discussed. It was from these initial meetings that the beneficiary lists were developed and later reconfirmed by World Vision Vietnam staff. The heavy initial involvement of the community during the selection process was important in that it created both a highly participatory environment with respect to activities and reduced or eliminated any jealousy that may have arisen from the fact that not all of the families in each Commune would receive the new houses and or boats and seeds. In light of the fact that blanket distributions were not done in each of the targeted Communes, this jealousy factor was investigated, however, it came to light that families clearly understood the selection criteria and because of the initial participation, were comfortable with it. Another indicator of a high level of Beneficiary participation and correct targeting was the current conditions of the houses visited. The homes remain simple with basic furnishings and decorations. The people who received them are clearly those with limited resources when compared to other wealthier elements of the community.

Another manifestation of the high level of participation was apparent during he distribution and construction phases of the housing program. Local Government, military, affected and unaffected residents in each community assisted recipients during the transportation of the housing kits from the distribution point to the homestead site. Neighbors routinely combined to help in the construction of the housing framework and in some cases provided additional local materials for the completion of the homes. This additional community help translated into an average construction time per house estimated to have been about 5 days.

6. Management and Performance Factors

6.1 Innovation and Creativity

Did project management explore and implement new or innovative ideas or approaches to achieve its objective(s)? **Yes**

Innovative ideas were found particularly in the logistical aspects of the programming. Constrained by staffing restrictions (see Appropriate Human Resources section 6.2), World Vision Vietnam arranged with suppliers to accept all relief materials at the actual point of distribution in the quantities that were to be distributed in that particular area. This eliminated the need for logistical staff or warehousing and took advantage of the transportation networking of the local suppliers during a time when transportation was difficult to arrange and expensive as a result of the flooding.

In addition, the evaluation team was particularly impressed with the level of training that housing recipients received before accepting the housing kits. Beneficiaries in each of the Communes were gathered together at the distribution site that was typically on the

grounds of the People's Committee Office. A joint team consisting of World Vision Staff, local government, the Red Cross, building materials suppliers and housing engineers constructed a demonstration home at the distribution site and involved the recipients during each step of the construction stages. WV Vietnam even mobilized the "Hamlet facilitators" from the Danang area for supervisory assistance as well. This resulted in recipients who clearly understood how the kits were to be put together to maximize the homes safety features. The evaluation team visited more than 50 distributed homes in all three of the targeted Districts and it was noted that there were little or no modifications in the home construction and that all the homes constructed met the prescribed engineering standards.

6.2 Appropriate Human Resources used

Were suitable human resources involved and used well? Yes with comment

The Government of Viet Nam has certain restriction with respect to the number of National staff that can be employed within WV Vietnam. WV Vietnam currently has one full time relief staff, and because there were no current operational activities in the An Giang Province, was required to transfer ADP staff from several locations within the country into the Mekong to over see operations. The combination of logistical creativity (see section 6.1) and the heavy involvement of the beneficiaries, contractors, governmental and Red Cross staff enable the intervention to be completed in such a timely manor.

In addition, the relief experience prompted a new "relocation and benefit package" from the WV Vietnam Human Resource Department to accommodate the transplanted relief response team.

Special mention here for all the members of the An Giang Relief Response team and in particular Miss Nguyen Hoang Diep. Normally an operation of this size would be staffed by twice as many personnel and the success of the project came only as a result of long hours and a great deal of perseverance.

6.3 Monitoring

Was the project monitored? Yes

Monthly reports were issued to the Partnership / Donors and both the Canadians and World Vision UK visited the project during its implementation. World Vision Senior Management made several visits to the theatre and a representative from the APDMO (Al Dwyer) was involved in the assessment and contingency planning process in late October.

7. Lessons Learned

Housing Design – Two of the houses visited during the assessment were still without flooring and people were living under or alongside the structure. Beneficiaries reported that they were unable to retrieve any building materials from their previous home and they did not have adequate funds or access to natural local materials to complete the

construction. When discussed in detail, the residents said that they anticipated they would earn enough money as laborers during the current rice harvest to be able to purchase the flooring and complete the house. The local People's Committee said that in the event these families were still unable to finish the homes, government resources would be used to complete them. The Red Cross Director, however, strongly defended the design of the house distributed and the exclusion of the flooring. He said that both the Red Cross and the Government felt it important that there be a significant contribution from the family to instill ownership and prevent problems with those in the community who did not receive a home. World Vision may want to revisit the Communes again in three months to ensure that all homes distributed have installed flooring and that people are using the houses. It would only be after this time that only those families who were completely indigent would be receiving some additional help from WV and it would be perceived by the local communities as fair and justified.

Staffing – Should current restriction of the number of National staff remain in place; WV Vietnam may want to consider using the resources of the Asian RRT for future relief implementations. Expatriot staff skilled in logistics, commodity tracking, finance, etc., could fill some of the critical positions required. This would reduce the strain on current ADP staffing and have less of an impact on existing developmental operations. Ideally, World Vision Senior Management should use the example of the An Giang response and its success to demonstrate to the National Government the benefits and utility of the World Vision Relief Response and critical need for additional staff to enable future emergency responses.

Commodity Tracking – Although commodity movement and distribution records were kept and are on file, WV Vietnam needs to report commodity distributions using the World Vision International formats. In particular, a monthly Commodity Status Report (CRS) and Recipient Status Report (RSR) need to be produced and forwarded to Walter Middleton's Office. This is simply a problem with formatting and by using the WV International format, WV Vietnam can be recognized for all the work it has undertaken. A session on Commodity Tracking was provided to the WV Vietnam Staff including the National Director in Ho Chi Min City following the evaluation.

8. Financial

- Spending on the Japanese was completed on Feb/01 and all line items were within 5% of budget
- Spending on the CIDA grant was completed on April/01 and all line items were within 5% of budget
- Spending on the DFID grant should be completed on May/01 and all line items will be within 5% of budget