

PROGRAMME UPDATE



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

VOICING HIDDEN VULNERABILITIES IN EUROPE & CENTRAL ASIA

Appeal No. MAA66002
24 April 2007

The Federation's vision is to strive, through voluntary action, for a world of empowered communities, better able to address human suffering and crises with hope, respect for dignity and a concern for equity. Its mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in over 185 countries.

In Brief

Programme Update no. 2 (period covered: 1 July to 31 December, 2006) and Appeal Revision
Initial Appeal target for 2006-2007: CHF 690,588 (USD 572,335 or EUR 421,620)
Revised Appeal target for 2006-2007: CHF 394,620 (USD 327,050 or EUR 240,895) [Click here for the attached revised appeal budget](#)
Appeal budget for 2006: CHF 221,946 (USD 183,940 or EUR 135,500)
Appeal budget for 2007: CHF 172,674 (USD 143,105 or EUR 105,450)
Appeal coverage: 63 % [Click here for the interim financial report to date](#)

Related Emergency or Annual Appeals:

Voicing hidden Vulnerabilities in Europe and Central Asia Annual Appeal 2006/2007. For details, please go to the website at http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA66002.pdf

Voicing hidden Vulnerabilities in Europe and Central Asia Annual Appeal 2006/2007– Programme Update no.1. For details, please go to the website at http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA6600201.pdf

Annual Appeals 2006/2007 for Europe/Central Asia region. For details please see the website at <http://www.ifrc.org/where/europe.asp>

The programmes herein are aligned with the Federation's Global Agenda, which sets out four broad goals to meet the Federation's mission:

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

Programme summary:

The collective approach to voicing hidden vulnerabilities in Europe and Central Asia works in tandem with National Society domestic programmes in 52 countries as well as Federation capacity building in several locations via its country and regional programmes.

The three objectives of this appeal as introduced in Programme Update no.1 – increased influence through a strategic approach in policy, advocacy and communications; support to the preparations of the VII European Regional Conference; and continental governance/management support to National Societies – are adjusted in this Programme Update no.2 for practical reasons and bear financial implications. The Senior Officer on Policy/Advocacy position ceased as of November 2006 and the budget to support the preparations of the VII European Regional Conference will no longer be part of this appeal. The organisational and administrative support to the Regional Conference will now be directly under the Federation's Europe department and accordingly will be reported on separately after the conference has been held. The third objective on support to National Societies on governance and management functions remains unchanged.

The adjustment of activities has implications on the overall 2006-2007 budget and thus, a budget revision from CHF 690,588 to CHF 394,620 is introduced through this programme update. Due to the changes, the 2006 budget decreased from CHF 384,406 to CHF 221,946 and the 2007 budget will be accordingly downsized from CHF 306,181 to CHF 172,674. Donor support is still sought to ensure that the expected results for 2007 can be met.

For further information specifically related to this operation please contact:

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All International Federation assistance seeks to adhere to the [Code of Conduct](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response](#) in delivering quality and accountable assistance to the most vulnerable.

For support to or for further information concerning Federation programmes or operations in this or other countries, or for a full description of the national society profile, please access the Federation's website at <http://www.ifrc.org>

Operational developments

This appeal is a continuation of the Voicing Hidden Vulnerabilities Appeal 2005 and seeks to better align the International Federation's voice, presence and action in influential national, regional and international forums that could lead to a positive difference being made to people's lives. The Europe Department in the Federation Secretariat takes the responsibility to support National Societies across the region in addressing these challenges and to responding adequately to emerging trends in this huge and diverse region full of economic, social, and political contradictions.

Implementation and Coordination

As in the previous year, the Annual Appeal 2006-2007 has focussed on policy, advocacy and communications, as well as the preparations/implementation for the European Regional Conference. This latter objective has been moved out of this appeal in this reporting period and now sits directly under the Federation Europe Department. At the same time, a third objective was introduced in the last Programme Update to appropriately reflect the work which is carried out to support the clarifications of roles and responsibilities in governance and management across the region. These changes to the appeal are explained below in further details.

The Federation Secretariat continues to seize all opportunities to inspire, encourage and facilitate activities of all 52 European National Societies in advocacy and international representation to fulfil its mandate as outlined in the Constitution. Often such support is provided through advice on the policy framework within which the Red Cross and Red Cross Movement is operating. Tangible outcomes are often difficult to achieve in this area of work, however, some specific programme activities – mainly linked to publications as a tool to support the effort – remain a concrete piece of work. The position of Senior Officer for Policy and Advocacy had been filled through a Staff-on-Loan position from Austrian Red Cross until 31 October 2006 with coverage of only 30 per cent. As of 1 November 2006 this position has ceased to exist and due to the ongoing restructuring it has not been replaced. This change in human resources has taken place as anticipated in Programme Update No. 1. This amendment has budgetary implications on the appeal budget and reduced the 2006 staff and related administrative costs.

Objectives and expected results remained the same in this reporting period; however, they were implemented at a slower pace than anticipated. The activities and further amendments for activities to be carried out in 2007 will be further described under expected result number 1.

The second activity concerning the preparations and implementation of the VII European Regional Conference will no longer be part of the Appeal but will instead be directly under the Federation Europe department and accordingly will be reported separately after the Conference has been held. Details will be further described below under expected result no. 2. This change will decrease significantly the originally planned budget of the appeal.

Finally, in order to align the Europe Department to the discussions of the Federation of the Future process and to its new operating model, a new objective was introduced to this appeal in Programme Update No. 1. A consultant with continental-wide responsibility continues supporting National Societies to clarify the role of governance and management. The rationale for this consultant was introduced in the last Programme Update and still remains valid. Experience shows that this new approach – also in view of more cost-efficiency and impact-orientation – has proven valid. The objective and its expected result therefore remain unchanged and specific activities carried out in the reporting period will be further described below. Due to the good results achieved under this objective, the budget for 2007 will be increased from CHF 65,000 to CHF 87,000. Donor support is sought to support this function.

Goal: Facilitate and promote European Red Cross and Red Crescent activities to alleviate human suffering through strengthened coordination, cooperation and equal partnerships, as well as improved advocacy and communications.

Objective 1: Increased influence on humanitarian policy and decision makers at the international, regional and national level through a coherent and strategic approach in advocacy and communications.

Progress/Achievements (activities implemented within this objective)

Expected Results (Policy, Advocacy & Communications):

- Finalised and started implementation of a coherent advocacy and communications strategy for the Europe and Central Asia region.
- Improved advocacy support to National Societies in their national advocacy objectives and more effective advocacy and representation activities by Federation and National Societies staff at international, regional and national events.
- Produced publications (Bridge, thematic brochures) to support the advocacy efforts of the European National Societies.

In order to achieve this objective, the Federation Secretariat and its National Societies have to position themselves on issues of particular relevance to their national contexts. Despite the reduced workforce available for activities in this area, the following activities have been carried out during the reporting period. Due to constraints in human resources, the expected results will be amended for the year 2007 as outlined below:

Advocacy and Communications Strategy:

The global *advocacy and communications strategy* of the International Federation was approved by the Governing Board only in late October 2006 after many months of discussions. This delayed process had major implications for the work within the Europe Department because a regional European strategy can only be formulated once the global strategy has been finalised. This step-by-step approach would ensure that the regional thinking will fit within the overall global frame. Furthermore, the ongoing consultations on the structural set-up of the National Society and Field Support Division influence the development of a regional advocacy and communications strategy. This process is likely to be finalised only in the first quarter of 2007. Therefore, further work on this expected result can only be continued next year, on condition that a specific person will be assigned

to lead this process replacing the previous staff on loan Senior Officer position on policy and advocacy. If such a person is not assigned, it is likely that this expected result will be cancelled in the course of 2007.

Policy & Advocacy Support:

National Societies in the region are more and more requesting advice on policy and advocacy matters. In an environment of increased tensions and polarisation, many of the Western European National Societies want to position themselves towards the EU concerning policies on *migration, health & care*, as well as *civil protection*. In this regard, support has been provided by the Secretariat to the EU office in formulating different positions related to the above mentioned topics.

In addition, technical input was provided to statements of EU National Societies, mainly in the field of migration, even though the International Federation on several occasions did not sign publicly the statements. This shows the sensitivity of the issue but also the special role of the International Federation to serve and to take into considerations the political contexts of 185 member societies. This limitation however has not hindered the process of providing regular policy advice in the drafting process.

Further advice and support is also provided to National Societies and Federation delegations as per request. This support concerns mainly issues around return of irregular migrants and failed asylum seekers. In addition, special attention has been given in the reporting period to *Roma & Sinti* programming in the Central European region. Input to a guidance document as proposed by the Regional Delegation in Budapest has been provided and a new Federation Point of View on ‘Roma and other marginalized vulnerable communities’ has been drafted. This Point of View contributes to the overall framework-setting on issues of concern of the Federation. Much of the work in this area has been also linked to Global Agenda Goal 4 and on a reduced level this support to National Societies and Delegations will continue in 2007.

Network and Partnership Support:

Linked to the policy and advocacy support is support to *regional networks* in Europe. Regional networks are an important facet of cooperation and coordination among National Societies and they are pooling a wide-scope of knowledge and expertise on different themes. Currently, 11 networks and three reference centres exist in Europe and Central Asia with increasing interest to participate in the activities of the International Federation at the global level. Indeed, this approach is also in line with the Federation of the Future process, the outlined membership services and the new operating model. A meeting of all chairpersons of European networks and directors of reference centres based in Europe was organised on 25-26 September 2006 in Geneva. This meeting was the second meeting of this sort and followed up on a number of recommendations of the first meeting held in Brussels in 2005. This meeting was well attended and received, both by National Societies and the management in the Secretariat. Discussions focussed mainly on the inclusion of networks and reference centres in the policy-making of the International Federation. The Europe Department therefore responded to the growing demand and request of networks and reference centres to be accepted as knowledgeable partners and as centres of expertise. The work with regional network will continue to be considered as a future avenue of support by the Europe Department. Deliberations in this regard are now also extended to other regions and the general support to networks might in 2007 shift to the Office of the Directors of the National Society and Field Support Division.



ERU field-hospital at Gujarat, 2001. The coming of age.
The winter 2006 edition of *the Bridge* magazine

The ‘*European Stop TB Partnership*’ as one of the important global alliances has kicked off its work at full speed with a new full time person on board who is located in the Health & Care Department. The partnership still remains within the Europe region, however, responsibility of implementation has now been transferred fully to the Health & Care Department and thus, further reporting on this alliance will in future not be within this appeal.

The Bridge

After the spring edition of the Bridge, with a focus on Humanitarian Values and Migration, work on the winter edition started during the reporting period. The thematic focus of this issue will be on disaster preparedness and disaster response, applying however a more holistic view to the concept of 'disasters'. The issue will therefore not only cover the 'traditional' disasters, such as floods or earthquakes and the Red Cross/Red Crescent response to those, but also will call upon the need to act on climate change, poverty-induced disasters and migration flows. The issue will be published, as with previous editions in Russian and English, in January 2007.

The *Bridge* remains an important communications and advocacy tool and therefore, continues to be part of the objectives for 2007. To enable the publication of the *Bridge* twice a year, further funding and donor support is still requested.

Objective 2: Support the Turkish Red Crescent Society in organizing the VIIth European Regional Conference of Red Cross and Red Crescent Societies.

Expected Result (Preparations and Implementation of the VII European Regional Conference): Successful preparations and implementation of the VIIth European Regional Conference of the Red Cross and Red Crescent Societies in Istanbul in May 2007.

During the reporting period the Steering Committee has held two meetings and the Planning Committee has held one. In the respective meetings the substance of the conference was re-evaluated in light of the postponement of the conference and the themes chosen earlier - Health & Care and Migration.

Originally the rationale for choosing Health and Care and Migration as main themes was based on consultations with National Societies from the region and decisions made at previous European Regional Conferences. Cross-cutting topics, already decided for both Health and Migration themes will be Advocacy, Demographic Changes and Humanitarian Values, including non-discrimination and respect for diversity. After extensive discussions both themes were confirmed as the main themes for the conference.



Movement Matters were included in the agenda and were identified as follows: Seville Agreement/Supplementary Measures, the 30th International Conference, and the Council of Delegates 2007. Additional matters arising from the Strategy for the Movement may be added. A reference to the Federation of the Future and the Global Agenda was decided to be made in both Working Groups. Both Working Groups are currently finalising background documents for the themes. Logo for the 7th European Regional Conference has been chosen.

The Solidarity Fund was established in autumn 2005 by the Federation in order to assist National Societies which otherwise would not be in a financial position to attend. At present the Solidarity Fund has been re-activated and through the Fund, it is planned to provide financial assistance to 20 National Societies in Europe and Central Asia for their travel and accommodation expenses, covering three participants from each National Society, one of these being a youth representative. The importance of having youth representatives at the European Regional Conference has been decided by the Planning Committee on 25 October. Contributions were already received from the Italian and Liechtenstein Red Cross Societies.

The 7th European Regional Conference with the Solidarity Fund and one Staff-on-Loan position of a Conference Officer based in Geneva to support the host society has been part of this appeal. For practical purposes the conference will no longer be part of the Voicing Hidden Vulnerabilities Appeal but will instead be directly under the Federation Europe department and accordingly will be reported separately after the conference has been held. This has budgetary implications and reduces the 2006 budget drastically. Consequently, this objective will be

deleted from this appeal and thus no reporting will be carried out on conference-related activities under this appeal in 2007.

Objective 3: National Societies are supported in clarifying the role of governance and management.

Expected Result (Continental Governance/Management Support to National Societies): Ongoing support is provided to National Societies to revise their statutes and to address integrity issues.

During the reporting period, the consultant continued to work with Georgia, Russia, Belarus, and the five National Societies in Central Asia, providing consultancy support on the revision and implementation of statutes, clarification of governance and management functions, optimisation of the organisational structures, elaboration of the improved management procedures and standards. The work was done in cooperation with the Federation regional and country delegations in the region, as well as with the Secretariat's Europe Department and Governance Support Unit. Support was provided through visits to the National Societies or through phone and e-mail contact. The consultant also participated in the Regional Planning Meeting in Tashkent, Uzbekistan, a yearly joint National Societies/Federation/ICRC planning exercise, where experiences and future plans are discussed, promoting regional cooperation between the five Central Asian National Societies and ICRC.

The consultant's work in Turkmenistan mainly focused on the finalisation of the NS statutory revision process and implementation of the action plan developed and approved by the NS Presidium in May 2006. This work was followed by a visit in December, when the consultant provided assistance to the NS in preparation for its general assembly and finalisation of statutes. The consultant participated in editing the final version of statutes of the Red Crescent Society of Republic of Kazakhstan. It has been submitted for the consideration of the NS Executive Committee for approval.

The Kyrgyzstan Red Crescent Society is currently in the phase of implementing its new statutes. The issues prioritised for this year were related to the problems that occurred in the course of structural changes caused by the statutory changes. Those mainly refer to the governance-management relationship, HQ-branches, branch-to-branch relations and branch management operational models.

Discussions took place in Tashkent with the new President of the Uzbekistan Red Crescent Society on general understanding of the RC rules and procedures, particularly while referring to NS governance and management liabilities. Later in the year the consultant assisted the NS in finalisation of the new statutes and in developing a plan of action for their implementation. Both were submitted to the NS board in the end of November.

The Tajikistan Red Crescent Society has undergone changes in leadership and there was an urgent need for guidance on further processes in order to ensure stability and good functioning of the society. A three month emergency plan of action was worked out in cooperation with the newly appointed Acting President for preparation and conduction of NS national election campaign in accordance with provision of the NS new statutes.

The consultant attended meetings in Georgia in the capacity of resource person to facilitate the Georgian Red Cross review initiated by the Federation Regional Delegation in Ankara and the ICRC Delegation in Georgia. Consultation was also provided on the Georgian RC branch development concept.

The Russian Red Cross intended to introduce amendments in its statutes in order to improve relevant provisions on the presidential elections. The consultant provided analysis and comments on final draft of the statutes. The NS extraordinary General Assembly was held at the end of November, and elected its new governance, including president.

The Belarus Red Cross invited the consultant to assist the NS in revision of the legal base, improvement of the NS HQ organisational structure, and to work with the NS newly appointed Secretary General and relevant staff on these issues. The visit took place in November, and plans were made for a few follow-up visits in 2007.

The support provided to the NSs by the consultant has been unanimously considered of great value. For this reason Europe Department is aiming at extending his contract beyond March 2007 which also implies that the budget will

slightly increase for this objective in 2007. To be able to implement the 2007 as planned, additional support from partners will be needed in order to allow the Secretariat to engage with NSs in a mid- to long term perspective, as these type of issues require considerable time.

[Interim financial report and revised budget attached below; click here to return to the title page and contact information.](#)

International Federation of Red Cross and Red Crescent Societies

MAA66002 - VOICING HIDDEN VULNERABILITIES IN EUROPE

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2006/12
Budget Timeframe	2006/1-2007/12
Appeal	MAA66002
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
A. Budget					394,620	394,620
B. Opening Balance					129,058	129,058
Income						
<u>Cash contributions</u>						
<i>Austrian Red Cross</i>					10,000	10,000
<i>British Red Cross</i>					20,000	20,000
<i>DFID Partnership</i>					10,174	10,174
<i>Finnish Red Cross</i>					28,173	28,173
<i>German Red Cross</i>					27,528	27,528
<i>Irish Red Cross Society</i>					3,937	3,937
<i>Swedish Red Cross</i>					49,925	49,925
C1. Cash contributions					149,736	149,736
<u>Outstanding pledges (Revalued)</u>						
<i>Finnish Red Cross</i>					-28,173	-28,173
<i>German Red Cross</i>					26,738	26,738
C2. Outstanding pledges (Revalued)					-1,435	-1,435
<u>Reallocations (within appeal or from/to another appeal)</u>						
<i>Finnish Red Cross</i>					-28,173	-28,173
<i>Italian Red Cross</i>					-8,644	-8,644
<i>Swedish Red Cross</i>					-28,000	-28,000
C3. Reallocations (within appeal or from/to another appeal)					-64,817	-64,817
<u>Inkind Personnel</u>						
<i>Austrian Red Cross</i>					34,100	34,100
C5. Inkind Personnel					34,100	34,100
C. Total Income = SUM(C1..C6)					117,585	117,585
D. Total Funding = B + C					246,643	246,643

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance					129,058	129,058
C. Income					117,585	117,585
E. Expenditure					-184,624	-184,624
F. Closing Balance = (B + C + E)					62,019	62,019

International Federation of Red Cross and Red Crescent Societies

MAA66002 - VOICING HIDDEN VULNERABILITIES IN EUROPE

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/1-2006/12
Budget Timeframe	2006/1-2007/12
Appeal	MAA66002
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A							B	A - B
BUDGET (C)							394,620	394,620
Personnel Expenditures								
Delegates Payroll	63,250					40,534	40,534	22,716
Delegate Benefits						20,400	20,400	-20,400
Consultants	137,850					101,207	101,207	36,643
Total Personnel Expenditures	201,100					162,140	162,140	38,960
General Expenditure								
Travel	3,000					788	788	2,212
Information & Public Relation	160,000					4,347	4,347	155,653
Office Costs	3,190					3,190	3,190	0
Communications	1,680					1,517	1,517	163
Financial Charges						353	353	-353
Other General Expenses						432	432	-432
Total General Expenditure	167,870					10,627	10,627	157,243
Program Support								
Program Support	25,650					11,856	11,856	13,794
Total Program Support	25,650					11,856	11,856	13,794
TOTAL EXPENDITURE (D)	394,620					184,624	184,624	209,996
VARIANCE (C - D)						209,996	209,996	

BUDGET 2006

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAA66002

Name: Voicing Hidden Vulnerabilities in Europe

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Clothing & Textiles	0	0	0	0	0	0	0
Food	0	0	0	0	0	0	0
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	0	0	0	0	0	0	0
Medical & First Aid	0	0	0	0	0	0	0
Teaching Materials	0	0	0	0	0	0	0
Utensils & tools	0	0	0	0	0	0	0
Other Supplies & Services	0	0	0	0	0	0	0
SUPPLIES	0	0	0	0	0	0	0
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	0	0	0	0	0	0	0
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	0	0	0	0	0	0	0
Storage	0	0	0	0	0	0	0
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	0	0	0	0	0	0	0
TRANSPORT & STORAGE	0	0	0	0	0	0	0
International Staff	0	0	0	0	63,250	0	63,250
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	0	0	0	0	0	0	0
National Society Staff	0	0	0	0	0	0	0
Consultants	0	0	0	0	56,400	0	56,400
PERSONNEL	0	0	0	0	119,650	0	119,650
Workshops & Training	0	0	0	0	0	0	0
WORKSHOPS & TRAINING	0	0	0	0	0	0	0
Travel & related expenses	0	0	0	0	3,000	0	3,000
Information & Public Rela	0	0	0	0	80,000	0	80,000
Office Running Costs	0	0	0	0	3,190	0	3,190
Communication Costs	0	0	0	0	1,680	0	1,680
Professional Fees	0	0	0	0	0	0	0
Other General Expenses	0	0	0	0	0	0	0
GENERAL EXPENDITURE	0	0	0	0	87,870	0	87,870
Asset Depreciation	0	0	0	0	0	0	0
DEPRECIATION	0	0	0	0	0	0	0
Contributions & Transfers	0	0	0	0	0	0	0
CONTRIBUTIONS & TRANSFERS	0	0	0	0	0	0	0
Programme Support	0	0	0	0	14,426	0	14,426
PROGRAMME SUPPORT	0	0	0	0	14,426	0	14,426
TOTAL BUDGET:	0	0	0	0	221,946	0	221,946

BUDGET 2007

PROGRAMME BUDGETS SUMMARY

Appeal no.: MAA66002

Name: Voicing Hidden Vulnerabilities in Europe

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Clothing & Textiles	0	0	0	0	0	0	0
Food	0	0	0	0	0	0	0
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	0	0	0	0	0	0	0
Medical & First Aid	0	0	0	0	0	0	0
Teaching Materials	0	0	0	0	0	0	0
Utensils & tools	0	0	0	0	0	0	0
Other Supplies & Services	0	0	0	0	0	0	0
SUPPLIES	0	0	0	0	0	0	0
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	0	0	0	0	0	0	0
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	0	0	0	0	0	0	0
Storage	0	0	0	0	0	0	0
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	0	0	0	0	0	0	0
TRANSPORT & STORAGE	0	0	0	0	0	0	0
International Staff	0	0	0	0	0	0	0
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	0	0	0	0	0	0	0
National Society Staff	0	0	0	0	0	0	0
Consultants	0	0	0	0	81,450	0	81,450
PERSONNEL	0	0	0	0	81,450	0	81,450
Workshops & Training	0	0	0	0	0	0	0
WORKSHOPS & TRAINING	0	0	0	0	0	0	0
Travel & related expenses	0	0	0	0	0	0	0
Information & Public Rela	0	0	0	0	80,000	0	80,000
Office Running Costs	0	0	0	0	0	0	0
Communication Costs	0	0	0	0	0	0	0
Professional Fees	0	0	0	0	0	0	0
Other General Expenses	0	0	0	0	0	0	0
GENERAL EXPENDITURE	0	0	0	0	80,000	0	80,000
Asset Depreciation	0	0	0	0	0	0	0
DEPRECIATION	0	0	0	0	0	0	0
Contributions & Transfers	0	0	0	0	0	0	0
CONTRIBUTIONS & TRANSFERS	0	0	0	0	0	0	0
Programme Support	0	0	0	0	11,223	0	11,223
PROGRAMME SUPPORT	0	0	0	0	11,223	0	11,223
TOTAL BUDGET:	0	0	0	0	172,673	0	172,673