

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

BOSNIA AND HERZEGOVINA

Appeal No. MAABA001
17 July 2006

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 183 countries.

In Brief

Programme Update no. 1, Period covered: 1 January to 31 May 2006;

Appeal target: The 2006/2007 appeal budget was revised from CHF 1,955,000 (USD 1,566,510 or EUR 1,250,280) to CHF 2,108,302 (USD 1,689,130 or EUR 1,348,295); Appeal coverage: 39 % [Click here for the interim financial report to date](#)

Related Emergency or Annual Appeals:

Bosnia and Herzegovina Annual Appeal 2006/2007. For details, please go to the website at http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAABA001.pdf

Central Europe Annual Appeal 2006/2007. For details, please go to the website at http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA66001.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.

For further information specifically related to this operation please contact:

- Red Cross Society of Bosnia and Herzegovina: Ms. Ivona Matic-Bulic (Acting Office Manager); email: ivona@dckbh.org; phone: +387 33200149; fax: +387 33200148.
- Federation Representative Office in Bosnia and Herzegovina: Mr. Sune Follin (Federation Representative); email: sune.follin@ifrc.org; phone: +387 33666009; fax: +387 33666010.
- Federation Secretariat in Geneva: Erja Reinikainen, Regional Officer; email: erja.reinikainen@ifrc.org; phone: +41 22 730 4319

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

The Government of Bosnia and Herzegovina introduced Value Added Tax (VAT) of 17 per cent from 1 January. To a country where the unemployment rate is about 40 per cent and where the economic situation is already very critical, this new tax certainly means that the population will suffer considerably, at least during the first years of introduction. It does seem, however, that the introduction has gone smoother than expected, maybe because the prices already before the introduction had gone up and then stayed there. For the Red Cross the new tax has created considerable problems since the Red Cross Society of Bosnia and Herzegovina (RCSBiH) is not exempted from paying VAT. Since the Federation is exempted a lot of the procurements for the Home Care Programme have had to be done through the Federation office in Sarajevo. It seems that the refund of VAT to the Federation office is functioning very well.

It is now more than ten years since the signing of the Dayton Agreement and it is now more and more obvious that the agreement should be followed by a new constitution for the country. Discussions have started and the BiH parliament came very close to approving a new constitution in May. It was stopped then, but the issue is still very high on the agenda. One issue that probably had an impact on this issue has been the referendum in Montenegro where the break-up of the Serbia-Montenegro union was decided; can a similar referendum take place in Republica Srpska? With the exception of some groups in RS the answer so far has been no. The Kosovo case will probably also have an impact on this issue in the future.

The most important issue in RCSBiH during spring has been the final adoption of the new statutes for the National Society. The implementation of the new statutes will be completed by the end of 2006 but the major changes are that the society will have one president and one secretary general elected for a period of four years. The rotating chairmanship will be abolished. The new statutes also open the doors for better financial mechanisms in the society. Probably the new statutes can be seen as the first step on the path to a united RCSBiH where the entity RCs will work closer and closer together.

The RCSBiH programme implementation for 2006 started with remaining funds from 2005, together with early confirmation of funding from Swedish RC/Sida which made key activities go ahead during the first quarter. By June, the major funding expected for programmes in 2006 had been confirmed (Norwegian RC/Ministry of Foreign Affairs). This has made revision of the budgets and plans of action necessary. Accordingly, for 2006, the following revisions were made in the main areas:

- Health and Care Programme: Home Care Programme budget revised from CHF 306,897 to CHF 650,333 due the fact that Italian RC started to fund the programme through the Federation. In addition, the Health Development Programme was revised from CHF 99,388 to CHF 30,000, due to the lack of funding.
- Organisational Development Programme budget revised from CHF 389,473 to CHF 337,583.
- Disaster Management Programme budget revised from CHF 99,936 to CHF 72,128.
- Population Movement Programme budget revised from CHF 150,004 to CHF 109,116

Health and care

Overview

The Health and Care programme in BiH consists of two parts: the Health Development Programme and the Home Care Programme. Besides the difference in content the big difference between these two programmes is the funding situation. The Health Development Programme has big difficulties in attracting funding and only receives funding from the Federation for some promotional activities related to TB, HIV/Aids, Blood Donor activities as well as First Aid competitions. The Home Care Programme on the other hand, is much better off and has seen an expansion during 2006 due to the fact that Italian RC is now supporting the programme through the Federation.

During spring the Parliament of BiH finally approved a law that gives RCSBiH the right to be the only provider of First Aid training for new drivers in the country. The long term effect of this might be that the First Aid programme will be self-sustained but also that the programme might raise some funds in general for the RCSBiH.

Overall Goal (Health Development): The overall goal for the RCSBiH Health and Care programme is that the health and social situation of the population in BiH is improved. Through targeted Red Cross health and welfare services, vulnerability is reduced and awareness of population about health issues is increased.

Programme Objective: The RCSBiH capacity to provide public health education campaigns is enhanced.

Progress/Achievements

Expected Result 1: Data base on blood donors in all cantons/regions, cooperation with Transfusion service is established, number of voluntary blood donors is increased among the Youth. VBD Day celebrated in 2006.

Blood Donor activities are probably the most traditional of the Red Cross in BiH. They are performed more or less in all branches and are largely covered by Red Cross' own funds. The programme has very strong support within the society but the number of blood donors is not increasing. It is even harder to raise interest among young people.

There is strong cooperation established at the local level between the Red Cross and the authorities. At the entity level, the cooperation is good on the Republika Srpska side, while quite weak on the Federation of BiH side.

In fact the only Federation support given to RCSBiH and the Entity RCs for Blood Donor Activities from the Federation is for activities during World Blood Day. This year it was celebrated in both entities with representatives from the Government of BiH. Blood donors who had given blood more than 100 times were especially recognised. The top-score was an elderly gentleman with 176 donations. It has also been agreed that as of 2007 Blood Donor Day will be celebrated on the same day in both entities.

Expected Result 2: The Peer educator teams are formed in all regions and cantons; 60 presentations on reproductive health and anti-stigma campaigns are held in secondary schools throughout the country

This activity is planned for autumn and will only be carried out if funding is available. Nevertheless, some 30 people have been trained as facilitators for health and stigma campaign.

Expected Result 3: Promotional/educational material is distributed and seminars on prevention and treatment of TB are held in all regions/cantons; food and hygiene parcels are distributed and RC volunteers visited TB patients, medical check-ups of the population are organised according to the financial competency.

As part of the 'Week against TB' activities, the RCSBiH will produce a series of promotional/educational material related to TB. RCSBiH will also organise a series of seminars related to this topic, planned for September and include production of promotional stamps for fund-raising purposes and round-table discussions with doctors and volunteers involved in the TB work in BiH as well as distribution of food and hygiene parcels collected from local donors. Since the campaign is in the autumn, RCSBiH also collects fruit and vegetables from local donors for distribution among TB patients. RCSBiH also provides medical check-ups for TB patients.

Expected Result 4: The RCSBiH designed standardised FA course for learner drivers.

RCSBiH is presently finalising the curriculum for standardised First Aid training course for learner drivers. As of 8 August the new law on First Aid training for learner drivers will be implemented in BiH with RCSBiH the only organisation approved to give this training.

Expected Result 5: Sufficient number of the Youth is trained in FA and participated in FA competitions.

First Aid training is in reality one of the main activities for the RCSBiH activities among youth. First Aid competitions in BiH are organised at all levels of the society and the majority of the participants are youth.

Overall Goal (Home Care Programme): Sustainability and self-sustainability of Home Care programme is achieved.

Programme Objective: RCSBiH provides quality Home Care Programme services.

Expected Result 1: The needs of beneficiaries are satisfied.

RCSBiH is presently supporting 10,000 beneficiaries with food and hygiene parcels donated by the Italian RC through the Federation. The needs in BiH are much bigger than this but for the beneficiaries reached by the RCSBiH HC programme the distribution is satisfactory.

The Home Care programme works in close collaboration with the Population Movement programme and makes use of the same Mobile Technical Teams for the distribution.

Expected Result 2: Increased local funding of the Home Care Programme.

Local funding of the HCP programme is very low, except in a few branches where it is very high and increasing. This issue needs to be tackled together with the general funding issues that RCSBiH have.

Impact

The most obvious impact for the beneficiaries from the Health and Care programme comes mainly from the Home Care programme – the support from the Red Cross to the 10,000 beneficiaries is really making a difference. Bearing in mind the social and economic situation in BiH this support is even making a difference between life and death for many people. The programme has been expanded through the support given by Italian Red Cross. This support has not only meant an increased quantity of distributed food and hygiene parcels but also an increased quality of the programme since not only the number of Mobile Technical Teams has been increased but also the performance of the teams has been up-graded and scaled up.

The impact from the Health Development part of the programme is maybe a little bit more modest but there are nevertheless some really important impacts for the beneficiaries; the support to the national blood donor programme through the Red Cross branches all over the country, the TB activities especially during the TB-week and of course the newly established training in First Aid for learner drivers. The effects of this kind of trainings will hopefully help to reduce the number of deaths in the BiH traffic over the coming years.

Constraints

The real constraint for the Health Development programme is the low financial support for the programme – RCSBiH can only carry out about 25 per cent of the planned activities because of this problem. For the Home Care programme the financial situation is much better, there the challenge is to improve the quality. A lot has been done but more is needed.

Disaster Management

Overview

The RCSBiH Disaster Management Programme consists of two parts: the DM Programme itself and the Population Movement Programme.

The RCSBiH DM programme has in general been able to carry out most of the expected activities. One major constraint is the late funding of the programme, meaning many activities have to wait till autumn when funding is there. RCSBiH has established very good cooperation with Norwegian RC and through this cooperation is able to carry out many training activities that otherwise would be impossible to fund. Another part of this support is that the RCSBiH has received support with new equipment for the DM programme.

The Population Programme is an ongoing programme that provides support to returnees to BiH from a number of European countries. The programme functions very well and works in close cooperation with the Home Care Programme.

Overall Goal (Disaster Management): RCSBiH capacity to respond quickly and efficiently to natural and man-made disasters in Bosnia and Herzegovina is upgraded.

Programme Objective: DP/DR network in Bosnia and Herzegovina is established.

Progress/Achievements

Expected Result 1: By the end of 2006, a place and role of the RCSBiH within the state planning, disaster preparedness and response activities in case of disaster is clearly defined.

The RCSBiH and the Disaster Management Programme has, since the start of the programme in 2000, been actively working on the partnership with the governmental authorities. Today RCSBiH has a Memorandum of Understanding signed with the International Federation Regional Delegation in Budapest to provide RCSBiH members to the Regional Disaster Response Team (RDRT) for humanitarian missions in the region and wider. RCSBiH also has contracts signed with Civil Protection and Control of the Airspace in case of disasters (Institutions of Republika Srpska and the Federation of Bosnia and Herzegovina Government). Under negotiation is a contract with the National Civil Protection Authority within the Ministry of Security. It is expected that this contract will be signed by the end of 2006.

When the contract with the Civil Protection Authority is signed, the role of RCSBiH within the National Disaster Preparedness plan will be clearly defined. The society can then prepare themselves better for the assigned tasks and the possibility of receiving governmental funding for some Disaster Management activities will increase.

Expected Result 2: By the end of 2006, twenty branch Secretaries and twenty branches Emergency Response Teams are trained and equipped.

The RCSBiH has already trained twenty branch secretaries in Disaster Management this year. If funds are available later this year the plan is to train another twenty.

RCSBiH also has trained and equipped twenty Emergency Response Teams at branch level and purchased equipment in June.

Expected Result 3: Communication system within and outside of the RCSBiH is in place, by the end of 2006.

The RCSBiH in general will not be able to carry out this activity due to financial constrains in 2006. Nevertheless a few branches cooperating with Norwegian RC have received some equipment such as walkie-talkies.

Expected Result 4: By the end of 2006, the population is aware of the possible risks and how to react in case of disaster by leaflets, brochures and posters that are made and distributed in municipalities, regions and cantons.

The RCSBiH has prepared a manual for this kind of advocacy work, now ready for printing. For the moment RCSBiH does not have financial means to prepare information material for distribution to the general public.

Overall Goal (Population Movement): Vulnerability-focused programmes and advocacy on behalf of minority returnees and asylum-seekers are lead and managed by the RCSBiH.

Programme Objective: Vulnerability of communities in four priority regions of minority return is reduced.

Expected Result 1: Four mobile social integration teams will continue interventions for returnees in a community-based manner.

The RCSBiH has four mobile teams serving the population in the area of four RC branches based on the original set-up funded by the Federation. A further two teams were set-up with the support of the German RC and during 2005, yet another four teams were set-up with the support of Italian RC, meaning that in total RCSBiH now has ten teams.

An important part of the RCSBiH work is to make sure that the ten teams continue their work supporting the needy population may it be returnees or elderly and handicapped people in need of support for their survival. An important activity is the maintaining the equipment for the team volunteers. The teams are monitored on a monthly basis by the RCSBiH programme coordinator.

Expected Result 2: The RCSBiH role in the field of asylum is defined and recognised by the Government and other stakeholders.

The RCSBiH is today a very well-known player in BiH both in the field of Disaster Management and Population Movement, recognised by the governmental authorities and other organisations. This is first of all done through the good work of the RC volunteers but also through information campaigns at national and local level.

The impact of the programme is demonstrated by the fact that the authorities ask for support from RCSBiH in case of an emergency may it be floods, droughts or forest fires. This is a very good sign of trust and recognition. RCSBiH has definitely had an impact in both Disaster Management and Population Movement.

Constraints

The major constraint in this programme is the lack of funding. The RCSBiH could easily expand the activities to other parts of the country in need and could improve the quality of the programme if the funding situation was better. So far the society has been able to carry out all planned activities within the Population Movement programme, while the situation is worse in the Disaster Management Programme where some activities definitely will have to be cancelled or postponed waiting for new funding possibilities.

Organisational Development

Overview

The RCSBiH is, since late 2004, legally recognised by law in BiH. The same goes for the Republika Srpska RC and the Federation of BiH. Recognition by law in all the territory of BiH is an important element for the possibilities of the RCSBiH to work and to fund their activities.

The RCSBiH has had a rotating chairmanship of the Presidency of the organisation since its creation in 2000. The set up has been one Serb, one Croat and one Bosniak replacing each other every eight months. New RCSBiH statutes were approved by the General Assembly in May, according to which, the RCSBiH will have one president and two vice presidents elected for a period of four years. RCSBiH will also appoint a Secretary General. The new statutes provide rules and regulation for better coordination between the various levels of the society as well as the financing of HQ. When implemented, the new statutes will represent a huge step forward in consolidating the RCSBiH and its position in BiH civil society. The new statutes have to be implemented by the end of 2006.

The fact that old Red Cross of Bosnia and Herzegovina (called 'the 91 Presidency'), that existed before the war has finally been merged with RCSBiH means that all RC property and the income they now raise belongs to RCSBiH and finally that there is only one RC in the country recognised by the Government.

The RCSBiH has carried out what could be called a brain-storming seminar with participants from all levels of the RCSBiH organisational set up to discuss and agree upon how the new statutes can be implemented and how the two entities and the HQ can work more closely together in the future. The result of this brain-storming will serve

as the basis for an organisational development project to run during 2007 and 2008 and is timely, well in line with the approval of the new statutes.

Overall Goal (Organisational Development): Quality of services provided to the vulnerable population is increased through reinforced organisational capacity of the RCSBiH.

Programme Objective: The RCSBiH headquarters is reinforced through improved legal base, defined strategic priorities, increased local funding and membership.

Progress/Achievements

Expected Result 1: A uniform Red Cross model of functioning in accordance with the NS Strategy 2005-2010 is defined.

The new strategy for RCSBiH was approved by the General Assembly in May. One part of the OD project mentioned above will be the implementation of the new strategy.

Expected Result 2: The fundraising/marketing strategy and implementation guidelines developed.

With the support of Norwegian RC, the RCSBiH is planning to implement a project to develop a fundraising and marketing strategy at the national level. The project will start this autumn.

Expected Result 3: The number of well trained staff and volunteers increased and NS HQ is reconstructed.

One part of the Organisational Development project mentioned above will be to set up a strategy to increase and train new volunteers in the society.

The reconstruction of the RCSBiH HQ building, in addition to all real estate issues that the RCSBiH has open for the moment, has been tasked to a special commission, due to start work in July.

Expected Result 4: Participation of the Red Cross Youth in the RCSBiH programmes is increased, as well as its presence in the NS governance and management.

The RCSBiH youth has carried out several Round Tables related to Blood Donor recruitment, stigmatisation of people living with HIV/AIDS and Week of Solidarity for people with TB. The youth are generally very active in RCSBiH programmes for Home Care, Organisational Development, Disaster Management and First Aid.

The RCSBiH youth has managed to become a well-respected part of the society through the active participation in the various RCSBiH programmes and activities. Especially in the OD programme they are playing a major role in the development of the society.

Please also see Humanitarian Values section below.

Impact

The real impact of the Organisational Development programme will have to wait till the implementation of the statutes finally can take place late in 2006. The OD project mentioned above will hopefully have an impact on the development of the organisational structure but also on the implementation of a new strategy for the RCSBiH.

Constraints

As in all other programmes: funding. The funding situation for the Organisational Development programme is very bad. Today RCSBiH totally relies on support from the Federation and the ICRC and this funding is supposed to decrease in the coming years, making the picture even darker. In the new RC law there are some provisions for support from the Government to the RCSBiH. The unfortunate thing is that the funding situation for the

Government is as bad as for the RCSBiH so the possibilities to really receive good funding are very low at least in the short run.

Humanitarian Values

Overview

The RCSBiH does not have a real Humanitarian Values programme in their plans for 2006 for the moment. In fact RCSBiH has never had such a programme during their short lifetime since 2000.

Nevertheless RCSBiH has held two “Diversity and Dialogue (D&D)” workshops in cooperation with the Norwegian Red Cross. The first one was held in November 2005 with participation of RC staff and volunteers from the twinning branches of the RCSBiH (Canton Tuzla, Central Bosnian Canton and Krajina Region) and Norwegian RC (Telemark RC, Oppland RC and Vest-Agder RC). The second workshop was held in June 2006 in Sarajevo with participation of the RCSBiH HQ, Entity RC and twinning branches staff and volunteers. The aim of D&D workshop is to promote tolerance, non-discrimination, equal human dignity and justice and equal human rights. In Norway this programme is organised and developed by four organisations: Union Education Norway, The Norwegian Peoples Aid, The Church of Norway – Diocese of Oslo and Norwegian Red Cross. It has been planned to continue this kind of cooperation with Norwegian RC (training of trainers, production of manual/handbook for trainers/instructors).

“Friendship without Borders (FWB)” project is a part of the Promoting Humanitarian Values Programme, supported by the Norwegian RC. The aim of the project is to build friendship and understanding between Red Cross Youth from the Balkans and Norway. Through the annual summer camps that have been organised since 1998, the humanitarian values are promoted, the network between RC youth is strengthened and friendship and collaboration is enhanced. The National Societies from the region are involved in organising and conducting the camp.

This year the camp will be held in Struga, Macedonia, from 18-25 August. Overall goals of the camp for 2006:

- *RCY network is strengthened*
The participants will be motivated to promote RC values and RCY programme
- *Diversity among people is more clarified*
Tolerance, understanding and respect for diversity will be promoted by participants
- *Friendship across borders is build*
Exchange of youth's experience and friendship is established by the youth taking advantage of entering new relationship
- *Participants are more active in their RC local branch*
They will be motivated to do humanitarian activity in their community
- *Participants understand the importance of good health and care for young people*

The participants will be youth members from Red Cross Society of Bosnia and Herzegovina, Macedonian Red Cross, Red Cross Society of Serbia and Montenegro, Red Cross Kosova and Norwegian Red Cross.

Coordination, cooperation and strategic partnerships

The Federation Representative Office in Sarajevo is in full cooperation with the ICRC Sarajevo delegation trying to coordinate the activities of the International Movement components present in BiH. One major activity during the spring has been discussions related to the Federation of the Future process, the Global Agenda Goals and the Membership services. It is generally agreed that this way of working is the most efficient way of working.

The Federation Representative is continuing to advocate for the RCSBiH with Governmental authorities, Embassies and International Organisations.

Below is a table reflecting the activities undertaken bilaterally by Red Cross Red Crescent partners in Bosnia and Herzegovina:

RC Partners	Summary of activities
ICRC	Support to tracing service, mine awareness, organisational development, health development (First Aid), disaster management (safer access)
Italian RC	Home Care Programme, Population Movement Programme
Spanish RC	Support to orphanages and youth programmes on branch level
Swiss RC	Support to branch development, local communities development
United Arab Emirates RC	Support to orphanages, person to person support to school children in certain areas of Sarajevo

International representation and advocacy

Within the programme areas, particularly Health and Care and Disaster Management, the Federation Representative office in Sarajevo is supporting the RCSBiH in developing key contacts at the national level as well as the international level with organisations present in BiH.

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

International Federation of Red Cross and Red Crescent Societies

MAABA001 - BOSNIA AND HERZEGOVINA

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/5
Budget Timeframe	2006/1-2007/12
Appeal	MAABA001
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	1'032'070	389'304		686'928	0	2'108'302
B. Opening Balance	-2'742	36'137		23'976	0	57'370
Income						
Cash contributions						
Italian Red Cross	205'140					205'140
Swedish Red Cross	81'754	53'132		35'421		170'307
C1. Cash contributions	286'894	53'132		35'421		375'447
Outstanding pledges (Revalued)						
Italian Red Cross	195'642					195'642
Swedish Red Cross	71'798	49'237		32'824		153'859
C2. Outstanding pledges (Revalued)	267'440	49'237		32'824		349'501
Inkind Personnel						
Swedish Red Cross	42'500					42'500
C5. Inkind Personnel	42'500					42'500
C. Total Income = SUM(C1..C6)	596'834	102'368		68'245	0	767'448
D. Total Funding = B + C	594'092	138'505		92'221	0	824'818

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	-2'742	36'137		23'976	0	57'370
C. Income	596'834	102'368		68'245	0	767'448
E. Expenditure	-233'888	-38'856		-71'046	0	-343'790
F. Closing Balance = (B + C + E)	360'204	99'649		21'175	0	481'029

International Federation of Red Cross and Red Crescent Societies

MAABA001 - BOSNIA AND HERZEGOVINA

Interim financial report

Selected Parameters	
Reporting Timeframe	2006/1-2006/5
Budget Timeframe	2006/1-2007/12
Appeal	MAABA001
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)		1'032'070	389'304		686'928	0	2'108'302	
Supplies								
Shelter	49'652							49'652
Construction	18'000		12'779				12'779	5'221
Clothing & textiles	24'568	192					192	24'376
Food	55'680	2'157					2'157	53'523
Seeds,Plants	123'228	123'167					123'167	61
Medical & First Aid	121'500	541					541	120'959
Other Supplies & Services	23'476	21'007			807		21'814	1'662
Total Supplies	416'104	147'064	12'779		807		160'650	255'454
Land, vehicles & equipment								
Computers & Telecom	11'000							11'000
Total Land, vehicles & equipme	11'000							11'000
Transport & Storage								
Storage						9	9	-9
Transport & Vehicle Costs	101'159	2'881	7'877		5'859	-9	16'609	84'550
Total Transport & Storage	101'159	2'881	7'877		5'859	0	16'617	84'542
Personnel Expenditures								
Delegates Payroll	204'000							204'000
Delegate Benefits	144'000	45'340			8'320		53'660	90'340
National Staff	247'148	28'196	472		12'210		40'878	206'270
National Society Staff	341'522	100	23'813		11'916		35'829	305'693
Consultants	32'406	242			2'863		3'105	29'301
Total Personnel Expenditures	969'076	73'878	24'285		35'309		133'472	835'604
Workshops & Training								
Workshops & Training	144'507	880	15'157		7'227		23'265	121'243
Total Workshops & Training	144'507	880	15'157		7'227		23'265	121'243
General Expenditure								
Travel	57'339	9'542	96		5'787	40	15'464	41'875
Information & Public Relation	41'306	926			6'712	399	8'037	33'269
Office Costs	158'938	1'865	2'821		9'223	11'521	25'430	133'507
Communications	49'608	1'836			1'961	4'620	8'417	41'191
Professional Fees		309					309	-309
Financial Charges	22'225	3'814	6		-3'907	292	205	22'020
Other General Expenses		16'872				-16'872	0	0
Total General Expenditure	329'416	35'165	2'923		19'776	0	57'863	271'553
Program Support								
Program Support	137'040	15'023	2'526		4'618		22'167	114'873
Total Program Support	137'040	15'023	2'526		4'618		22'167	114'873
Operational Provisions								
Operational Provisions		-41'003	-26'691		-2'550		-70'244	70'244
Total Operational Provisions		-41'003	-26'691		-2'550		-70'244	70'244
TOTAL EXPENDITURE (D)	2'108'302	233'888	38'856		71'046	0	343'789	1'764'512
VARIANCE (C - D)		798'182	350'448		615'882	0	1'764'512	