

# 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

## CAMBODIA- 2007 OUTLOOK

Appeal No. MAAKH001  
15 December 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 185 countries.*

### In Brief

Programme Update no. 04;

Appeal target for 2006-2007: CHF 2,806,298 (USD 2,311,649 or EUR 1,757,315); revised from CHF 3,461,020 (USD 2.76 million or EUR 2.17 million)

Appeal coverage for 2006-2007: 45%;

Outstanding needs: CHF 1,541,642 (USD 1,269,777 or EUR 965,309).

Click here for the attached [interim financial report](#) showing income and expenditure until October 2006

Click here for the original [Cambodia Appeal 2006-2007](#) (MAAKH001) launched

Click here for the [revised logical frameworks](#)

Click here for Cambodia's [cooperation agreement strategy \(CAS\)](#)<sup>1</sup> on the FedNet site

Related Emergency or Annual Appeals: [Southeast Asia Appeal 2006-2007 \(MAA51001\)](#)

### Programme summary:

The revised 2007 plans and budgets for this appeal are based on a clear vision and plan of the Cambodian Red Cross to better address vulnerabilities in Cambodia, by streamlining programmes for enhanced service delivery, building capacity of staff and volunteers, supporting resource development initiatives and aligning the national society to the Federation of the Future and Global Agenda. Priorities in the four core areas reflect this approach through developing common approaches and scaling-up activities in health and care, complimenting the focus on community-based disaster preparedness by improving disaster response preparedness at all levels, strengthening management structures and systems through the organizational development process and increasing the integration of the promotion of humanitarian values programme.

Programmes	original budget 2006-2007	revised budget 2006-2007	Variance
Health and care	2,203,873.48	1,587,360.00	-28%
Disaster management	580,988.74	153,440.00	-74%
Organizational development	618,077.14	441,417.00	-29%
Humanitarian values	58,081.28	27,115.00	-53%
Implementation and coordination	-	596,966.00	-
<b>Total</b>	<b>3,461,020.64</b>	<b>2,806,298.00</b>	<b>-19%</b>

<sup>1</sup> FedNet is an extranet and can only be accessed by Movement members.

## Operational developments

### Country context

Life for the majority of the Cambodian people is extremely difficult. Humanitarian interventions and development assistance remain essential to support and improve the lives of millions of vulnerable people. The unmet need is significant and the Cambodian Red Cross (CRC) is playing an active role, nevertheless there is still a great deal that can be achieved through increased capacities and alignment of our joint efforts.

Cambodia is one of the 14 least-developed countries in Asia and Pacific. According to the *World Bank's Poverty Assessment Report 2006*, at least a third (35 percent) of the 14 million population lives below the national poverty line<sup>2</sup>. While this statistic marks a decrease from 47 percent from a decade ago, poverty remains widespread and inequality has risen with the gap between the rich and poor, urban and rural, growing. With 91 percent of the poor being rural, poverty is now an overwhelmingly rural issue. Consequently, according to the *2005 United Nations Human Development Report*, Cambodia has some of the lowest human development indicators in Southeast Asia, ranking 130 on a global index of 177 countries. The population's access to water and sanitation, at 34 and 16 per cent respectively, is the lowest in the region and the HIV/AIDS prevalence rate, at 1.9 per cent<sup>3</sup>, although decreasing, remains one of the highest Asia. At the same time, 45 per cent of the under-fives are malnourished (moderate and severe stunting), and life expectancy, at 56.2, is one of the poorest in Asia.

Additionally, access to education and health care is limited and gender equality remains a major issue. With many Cambodians hovering around or below the poverty line, these factors, coupled with annual flooding and drought, human trafficking, and the potential threat of avian influenza are serving to deepen their level of vulnerability.

### Federation secretariat support

The secretariat's efforts over the coming years will be to support CRC to achieve its lofty goal of becoming a well functioning national society by 2010. This will increasingly be through targeted support, as deemed necessary by the national society, as CRC endeavours to increase its capacity in areas that will improve the quality and scale of services delivered to vulnerable people.

**Federation of the Future/the independent regional review:** Federation of the Future led to the launch of the Global Agenda, designed to strengthen and scale-up Strategy 2010 by making it clearer, with measurable targets and a stronger focus on impact. It is important to note the Global Agenda and ways of implementing it are aligned with S2010. Each component of the Federation, i.e. host national society, partner national societies and the secretariat, has a responsibility to deliver individually and collectively on the agenda.

The challenge for national societies in Southeast Asia, including Cambodia, was whether they could build on past achievements and learn from disappointments to scale-up and deliver against Strategy 2010 and the Global Agenda. Southeast Asian national societies, including CRC, with backing from the Federation and International Committee of the Red Cross (ICRC), took up this challenge by launching an independent regional review to critique national society strategies, establish and/or reaffirm future priorities and guide how partner support should be organized.

With the support of the Federation's Southeast Asia regional delegation in Bangkok, the Cambodia country delegation has drawn on this review as well as other observations and experiences in 2006 to work with CRC to strengthen the implementation of S2010 and the Global Agenda. As a result, momentum is building.

**The regional delegation:** Under the Federation's new operating model, the three main roles/functions of the secretariat are: leadership and the provision of core membership services to all 185 national societies, facilitation and support of operational alliances, and the direction and coordination of disaster response.<sup>4</sup> The secretariat's regional

<sup>2</sup> The national poverty line specifies what level of individual consumption of food and non-food goods and services (measured in terms of expenditure – money spent – or expenditure equivalent) is necessary for a decent standard of living. *World Bank – Cambodia: Halving Poverty by 2015. February 2006.*

<sup>3</sup> National Centre for HIV/AIDS, Dermatology and STDs (NCHADS) 2005

<sup>4</sup> The ten core membership services are to provide Federation governance support; support global and regional planning, monitoring and evaluation; coordinate and support capacity building and provide technical assistance in the four core areas of S2010; provide organisational development support to national societies; ensure direction and coordination in disaster response; ensure representation,

delegation, based in Bangkok, in support of the country delegation will work accordingly in the above roles in Southeast Asia to scale-up implementation of the S2010 and the Global Agenda. It will do this via: monitoring adherence to and implementation of international commitments; managing relations with national societies and partner coordination; promotion of networking and knowledge management, including the evaluation and conceptualization of experience and lessons learnt; facilitation of coordination and cooperation; and regional representation and leading support in times of mega-disaster.

**Stepping forward/stepping back:** The country and regional delegation have begun to change the nature of their focus and some of their relationships with CRC. This new way of working entails two main elements:

- First, a ‘step forward’ in terms of more targeted support (i.e. provision of appropriate membership services) to the national society as well as an expansion of the ‘humanitarian business environment’ in the region; and
- Second, a ‘step back’ in terms of creating the space and necessary backup for CRC to rightfully assume a leading role within its borders and to strengthen its regional and international participation as a Federation member.

First, the ‘step forward’ will see the secretariat engage with CRC in a more targeted way by providing customized support in specific areas to enable it to fulfil its commitments to scale-up capacity and provide quality services to reduce vulnerability. Areas of focus are around the four goals of the Global Agenda. As a result, the type of Federation country presence could change to better support the scaling up and filling of resource gaps.

Second, the ‘step back’ will see the secretariat create more space for national societies to realize their potential and responsibility to evolve further against indicators of sustainable capacity at national level, as lead humanitarian actors, both domestically and as part of their International Federation. The reason for the ‘step back’ is that CRC and other national societies in the region have indicated they are willing and able to take on more responsibility. It has also indicated that past and current modes of support are often no longer appropriate. Past support has sometimes been shown to put the secretariat at the centre rather than the national society. This was never the intent but has on occasions been the result in practice.

This ‘step back’ will create opportunity and should not be seen as disengagement on the part of the Federation secretariat as support will still be provided as appropriate. In fact, stepping back will encourage more effective communication with national societies as they, rightly, engage in more decision making. It will also empower CRC in terms of managing partnership, strengthening them and transforming some into ‘operational alliances’ that scale-up and increases impact through joint planning and accountability as well as harmonization of resources.

In addition, the Federation will continue to assist CRC in international resource mobilization in times of disaster. Support will also be provided, of course, as part of this Federation appeal.

## Strengthening National Societies

Several factors have influenced the 2007 programme plans. National societies have achieved and learned much in 2006 that has informed its approaches for the next year. The regional review provided many valuable reflections in terms of programmes and how national societies can become even more effective. The below gives a snapshot of major changes in programming with accompanying links to project log frames.

## Health and Care

[<click here for revised health and care logframes>](#)

**Revised budget amount: CHF 1,587,360**

**Estimated no of target beneficiaries: 347,450 people**

CRC has been fundamentally guided by its *Health Strategic Plan 2002-2007* over the past few years. The plan identified key directions and interventions, in which CRC has remained consistently committed. There has been a fundamental shift towards community-based programmes, supported by partners, and aligned with the ministry of

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and facilitate internal and external communications and global advocacy; support global resource mobilization; establish and nurture global and regional partnerships; facilitate networking and knowledge sharing; and enable relationship management.

health's policies. CRC has implemented many programmes in this vein over the past few years including HIV/AIDS, dengue hemorrhagic fever (DHF), British Red Cross supported primary health care programmes, water and sanitation programmes supported by the New Zealand and Austrian Red Cross societies, blood donor recruitment (BDR) supported by the Japanese and German Red Cross societies, and French, American and Danish Red Cross primary health care projects focusing at the branch levels.

During 2007, the CRC will develop, in line with the Federation of the Future and Global Agenda, an updated three-year health strategy, as well as a programme approach to health and care which will emphasize the development of common health guidelines and indicators as part of an overall shift towards a common community-based health care approach for CRC and its partners.

Cambodian Red Cross will continue to enhance their work in community-based approaches in HIV/AIDS and community-based health care. There will be a particular focus on providing improved water and sanitation and health and hygiene promotion, including prevention of diarrhoea, malaria and dengue hemorrhagic fever.

Additionally the secretariat will seek support for avian and pandemic influenza which has been identified as an emerging danger locally, regionally and globally. The approach will be consistent with present methodologies focusing on Red Cross volunteer dissemination and information sharing at the community level, with close ties to the ministry of health, ministry of rural development and national committee for disaster management (NCDM) plans.

## **Disaster Management**

[\*<click here for revised disaster management logframes>\*](#)

**Revised budget amount: CHF 153,440**

**Estimated no of target beneficiaries:17,000 people**

The secretariat's main support to CRC for 2006 has been to sustain the community-based disaster programme (CBDP), through developing a strong CBDP model that can be replicated. The secretariat remains committed to the success of the CBDP remodelling, replication and implementation. Nonetheless during 2006 it was collectively agreed that Danish Red Cross, with support from ECHO's disaster preparedness (DipECHO), would be the primary partner for CRC for CBDP, while the secretariat would harness resources for a disaster preparedness program which would compliment the CBDP program and support CRC's decentralized response mechanisms. The secretariat will seek support from long-term partners, in particular the Hong Kong branch of the Red Cross Society of China. Additionally, the flood early warning systems projects, which are closely linked to both CBDP and the disaster response preparedness, will also continue with CRC partnering the American Red Cross and Action Against Hunger.

The objective of the disaster response preparedness programming is 'to strengthen the capacity of the Cambodian Red Cross in efficiently meeting the basic needs of individuals and communities affected by natural disaster'. CRC view 2007 as an inception phase with a focus on developing stronger coordination with external partners by developing roles and responsibilities for disaster response. Additionally there will be a focus on strengthening CRC's internal capacity through CRC departmental integration. The attached log frame provides a one-year perspective which is part of a longer-term programme plan.

Some key activities in 2007 will include the study of the existing royal decree, commune council for disaster management (CCDM) sub-decree, CRC policies and other relevant documents which outline the roles and responsibilities of national committee for disaster management (NCDM) and CRC in disaster response. The holding of national consultation on drafted disaster management policies within CRC, and workshops with representatives from branches and headquarters help to establish minimum standards for CRC relief. The drafting of standard operating procedures (SoPs) for CRC emergency response and to define the communication and reporting standards, and discussions with disaster management department (DMD) and representatives from all branches to discuss the drafted SoPs and drafted communication and reporting standards. Additionally, DMD will draft the guidelines on how CRC departments will work with DMD in times of disaster response, and will conduct meetings with CRC departments to explain disaster response and discuss inter-department cooperation and responsibilities

Ongoing support will also be provided to continue regional discussions and networking, including membership of the regional disaster management team.

## Organizational Development

*<click here for revised organizational development logframes>*

**Revised budget amount: CHF 441,417**

**Estimated no of target beneficiaries: 10,000 people**

The overall focus and priority for the organizational development (OD) programme is to enable the Cambodian Red Cross to become a well-functioning national society by year 2010, as envisioned in the CRC Strategy 2003-2010. It is well understood within CRC that the organization can only fulfil its mandate and role when it has adequate organizational capacity and human resource capabilities to face the challenges ahead. Consequently, in the past year, greater ownership by the national society has been achieved through the establishment of an OD team, chaired by the deputy secretary-general, tasked with overall strategic guidance, coordination and management of the programme.

The secretariat in 2007 will provide technical support to the national society to facilitate the forward movement of the organizational development process, seeking to align the programme to key recommendations emerging out of the 2005 regional review and Federation of the Future, namely the ten areas of improvement. The secretariat will provide co-funding to support the continued implementation of the CRC three-year development plan and the ongoing OD programme, focusing on improving leadership at governance and management levels, and strengthening critical structures and systems such as financial management, planning, monitoring, evaluation, reporting (PMER) and resource development. Ongoing assistance is also pledged for human resource development and management, the solidifying of the youth and volunteer networks, and branch development.

Additionally, in 2007, the secretariat will focus considerable support and guidance behind CRC's strategic review process as well as the drafting of their three-year development plan 2008-2010 aimed at propelling the organization towards their goal of becoming well-functioning by end 2010.

Continued support is envisaged from the British, Danish and Swedish Red Cross societies, the United Kingdom's department of international development (DFID) and the capacity building fund (CBF), as well as bilateral Japanese Red Cross support for commercial first aid development. Work will also be done with CRC to develop a higher profile, allowing the national society to access and generate funds and resources in addition to those it receives from the Federation and partner to support its projects and programmes by the end of 2007.

## Humanitarian Values

*<click here for revised humanitarian values logframes>*

**Revised budget amount: CHF 27,115**

**Estimated no of target beneficiaries: 29,000 people**

The national society is active in the dissemination of humanitarian values and currently targets every member of Cambodia's senate, the national assembly, government ministries, diplomatic missions, international organizations, NGOs, libraries and donors. Roundtable discussions on television featuring Movement issues take place regularly, along with other mass media promotion. In 2004, CRC established its own website, [www.redcross.org.kh](http://www.redcross.org.kh).

There are many issues that concern the Red Cross and Red Crescent Movement within the Cambodian context that require advocacy. CRC has endeavoured to find a collective approach to its actions in this respect. The establishment of a clear approach to advocacy and position on topics of concern will be a priority area of support for the secretariat over the coming year. This will build on the progress made in 2006 in HIV/AIDS and human trafficking. Efforts will also be made to better link these activities with core programme areas such as health and disaster management.

## Implementation and Management

The secretariat will place considerable attention on promoting cooperation, and the coordination of, Movement partners, with the ultimate aim to build capacities within CRC to influence the delivery of programmes. Accordingly, the Federation will support CRC to enhance their relationship development by providing support for regular meetings with in-country partners, organizing annual partnership meetings, and ensuring implementation of their roles and responsibilities according to the cooperation agreement strategy (CAS) document. The implementation of the CAS agreement will be a critical point again during 2007; the secretariat will need to work closely with all parties to ensure the agreement stays alive and valid.

The secretariat will endeavour to build on the present service agreement arrangement and look for more effective and efficient partnerships within the Red Cross. Accordingly, the American Red Cross and the secretariat signed and implemented an integration agreement in 2006, while the Australian and Danish Red Cross have indicated intentions of signing similar agreements in late 2006/early 2007.

The CRC is planning to move to a new larger complex in the coming 12 months that will provide office space for all partners. This will encourage an assessment of the support structures required for all partners at that time. However in the meantime the Federation will maintain its modest office space in the CRC compound, and keep the present level of managerial support. The team will have four to five core local staff, and two expatriates in-country. The delegation will seek to maintain a health delegate in-country, and will share an organizational development delegate with Laos, as was the case in 2006. The delegation will also utilize local consultants for reporting, project development, programme management strengthening and strategic planning. Further technical support will be drawn from the regional delegation in Bangkok, and regional-based consultants as required. The secretariat will continue to draw from the expertise of Red Cross partners based in Cambodia and to call on partner national societies to assist in programme monitoring and support, wherever required and possible.

### The nature of partner support in Cambodia

<Click here for links to partner national society profiles>: [American Red Cross](#), [Danish Red Cross](#), [French Red Cross](#), [Finnish Red Cross](#), [German Red Cross](#), and [Norwegian Red Cross](#).

## How we work

All International Federation assistance seeks to adhere to the [Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations \(NGO's\) in Disaster Relief](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response \(Sphere\)](#) in delivering assistance to the most vulnerable.

### The Federation's Global Agenda

The International Federation's activities are aligned with under a Global Agenda, which sets out **four broad goals** to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".

### Global Agenda Goals:

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

## Contact information

### For further information specifically related to this operation please contact:

- *Cambodian Red Cross Society: Men Neary Sopheak, (deputy secretary-general); email: [sopheak.MenNeary@crc.org.kh](mailto:sopheak.MenNeary@crc.org.kh); phone +855 23 21 28 76; mobile: +855 12 81 08 54 or Kien Vaddanak, (director of communications); email: [vaddanakkien@yahoo.com](mailto:vaddanakkien@yahoo.com); Phone +855 12 923 103; Fax 855 23 21 28 75*

- Federation country delegation in Cambodia: Scott Tind Simmons (Federation representative); email: [scott.tindsimmons@ifrc.org](mailto:scott.tindsimmons@ifrc.org); mobile: +855.12.901.400; phone: +855.23.210.162; fax: +855.23.210.163
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- Federation Secretariat in Geneva (Asia Pacific department): Gert Venghaus (regional officer); email: [gert.venghaus@ifrc.org](mailto:gert.venghaus@ifrc.org); phone: +41.22.730.4258; fax: +41.22.733.0395; or Sabine Feuglet (senior assistant); email: [sabine.feuglet@ifrc.org](mailto:sabine.feuglet@ifrc.org); Phone: +41.22.730. 4349; Fax: +41.22.733.0395

**[Revised budget and interim financial report; click here to return to the title page](#)**

**International Federation of Red Cross and Red Crescent Societies**

MAAKH001 - CAMBODIA

INTERIM FINANCIAL REPORT

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAAKH001
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	1'587'360	153'440	27'115	441'417	596'966	2'806'297
B. Opening Balance	143'788	49'015	7'813	41'260	109'376	351'254
<b>Income</b>						
Cash contributions						
Australian Red Cross	100'096				2'763	102'859
British Red Cross	744	0		45'420	11'700	57'864
Capacity Building Fund				50'000		50'000
DFID Partnership		72'597		22'167		94'764
German Red Cross	78'211					78'211
New Zealand Red Cross	156'125					156'125
Swedish Red Cross	115'850			49'650		165'500
C1. Cash contributions	451'026	72'597		167'237	14'463	705'322
Outstanding pledges (Revalued)						
Australian Red Cross					65'982	65'982
New Zealand Red Cross	-18'125					-18'125
C2. Outstanding pledges (Revalued)	-18'125				65'982	47'857
Reallocations (within appeal or from/to another appeal)						
DFID Partnership				24'787		24'787
C3. Reallocations (within appeal)				24'787		24'787
Inkind Personnel						
Australian Red Cross					85'000	85'000
British Red Cross	33'293					33'293
C5. Inkind Personnel	33'293				85'000	118'293
Other Income						
Service Agreements					17'142	17'142
C6. Other Income					17'142	17'142
C. Total Income = SUM(C1..C6)	466'194	72'597	0	192'024	182'587	913'401
D. Total Funding = B + C	609'982	121'612	7'813	233'284	291'963	1'264'655

**II. Balance of Funds**

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	143'788	49'015	7'813	41'260	109'376	351'254
C. Income	466'194	72'597	0	192'024	182'587	913'401
E. Expenditure	-440'116	-77'301	-2'583	-177'760	-205'456	-903'216
F. Closing Balance = (B + C + E)	169'866	44'312	5'231	55'524	86'507	361'439

**International Federation of Red Cross and Red Crescent Societies**

MAAKH001 - CAMBODIA

INTERIM FINANCIAL REPORT

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAAKH001
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	
<b>BUDGET (C)</b>		1'587'360	153'440	27'115	441'417	596'966	2'806'297	
<b>Supplies</b>								
Shelter - Relief	17'851	1'763	11'392				13'155	4'696
Clothing & textiles	3'600							3'600
Food	27'307	7'053					7'053	20'254
Seeds,Plants	16'817		457		10'842		11'299	5'518
Water & Sanitation	261'367	127'783	2'645				130'428	130'939
Medical & First Aid	1'998				461	334	795	1'203
Utensils & Tools	6'697							6'697
Other Supplies & Services	4'583	1'082	3'558				4'639	-56
<b>Total Supplies</b>	<b>340'221</b>	<b>137'680</b>	<b>18'053</b>		<b>11'303</b>	<b>334</b>	<b>167'369</b>	<b>172'852</b>
<b>Land, vehicles &amp; equipment</b>								
Vehicles	3'201					-1'889	-1'889	5'090
Computers & Telecom	12'900				12'461		12'461	439
Office/Household Furniture & Eq	13'319	2'244			5'111		7'354	5'964
<b>Total Land, vehicles &amp; equipme</b>	<b>29'420</b>	<b>2'244</b>			<b>17'572</b>	<b>-1'889</b>	<b>17'927</b>	<b>11'493</b>
<b>Transport &amp; Storage</b>								
Storage		20					20	-20
Transport & Vehicle Costs	111'019	21'130	2'946	503	3'300	2'347	30'224	80'794
<b>Total Transport &amp; Storage</b>	<b>111'019</b>	<b>21'150</b>	<b>2'946</b>	<b>503</b>	<b>3'300</b>	<b>2'347</b>	<b>30'245</b>	<b>80'774</b>
<b>Personnel Expenditures</b>								
Delegates Payroll	370'749	58				39	97	370'652
Delegate Benefits	171'984	56'436			1'335	118'882	176'654	-4'670
National Staff	124'007	14'896	3'209		5'741	17'136	40'983	83'024
National Society Staff	441'865	119'796	14'727	776	21'644	-912	156'032	285'833
Consultants	60'972	8'503			21'165	2'375	32'043	28'929
<b>Total Personnel Expenditures</b>	<b>1'169'577</b>	<b>199'690</b>	<b>17'936</b>	<b>776</b>	<b>49'886</b>	<b>137'521</b>	<b>405'808</b>	<b>763'769</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	500'685	43'055	20'929	487	63'727	2'471	130'670	370'015
<b>Total Workshops &amp; Training</b>	<b>500'685</b>	<b>43'055</b>	<b>20'929</b>	<b>487</b>	<b>63'727</b>	<b>2'471</b>	<b>130'670</b>	<b>370'015</b>
<b>General Expenditure</b>								
Travel	157'993	17'091	2'262	324	1'973	5'125	26'775	131'218
Information & Public Relation	95'674	5'245	1'139	2'888	18'813	1'087	29'172	66'502
Office Costs	149'624	13'191	1'650	444	4'930	19'656	39'872	109'753
Communications	47'707	13'398	1'567		1'371	6'227	22'562	25'144
Financial Charges	25'915	341	38		107	21'321	21'808	4'108
Other General Expenses	3'114	1'339			504	370	2'212	902
<b>Total General Expenditure</b>	<b>480'027</b>	<b>50'604</b>	<b>6'656</b>	<b>3'656</b>	<b>27'698</b>	<b>53'786</b>	<b>142'401</b>	<b>337'626</b>
<b>Program Support</b>								
Program Support	175'348	28'467	5'025	168	11'554	12'996	58'209	117'139
<b>Total Program Support</b>	<b>175'348</b>	<b>28'467</b>	<b>5'025</b>	<b>168</b>	<b>11'554</b>	<b>12'996</b>	<b>58'209</b>	<b>117'139</b>
<b>Operational Provisions</b>								
Operational Provisions		-42'774	5'758	-3'008	-7'280	-2'109	-49'414	49'414
<b>Total Operational Provisions</b>		<b>-42'774</b>	<b>5'758</b>	<b>-3'008</b>	<b>-7'280</b>	<b>-2'109</b>	<b>-49'414</b>	<b>49'414</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>2'806'297</b>	<b>440'116</b>	<b>77'301</b>	<b>2'583</b>	<b>177'760</b>	<b>205'456</b>	<b>903'216</b>	<b>1'903'082</b>
<b>VARIANCE (C - D)</b>		<b>1'147'244</b>	<b>76'139</b>	<b>24'532</b>	<b>263'657</b>	<b>391'510</b>	<b>1'903'082</b>	