

Programme Update 2007



International Federation
of Red Cross and Red Crescent Societies

Middle East

Appeal No. MAA81001
Programme Update No. 4

This report covers the period of 01/01/2007 to 30/06/2007.

In a world of global challenges, continued poverty, inequity, and increasing vulnerability to disasters and disease, the International Federation with its global network, works to accomplish its Global Agenda, partnering with local community and civil society to prevent and alleviate human suffering from disasters, diseases and public health emergencies.



Iraqi Red Crescent CBFA volunteer providing first aid for internally displaced person. Photo: Iraqi Red Crescent.

In brief

Programme Summary: Regional programmes worked on strengthening the regional thematic networks to promote knowledge sharing, coordination and cooperation among the National Societies in the three sub regions-Middle East, North Africa and the Gulf. In addition, the health and care programme focused on the capacity building of the National Societies' focal points and volunteers in the field of HIV and AIDS, psychological support, community based first aid and public health in emergencies. The disaster management programme efforts were directed towards harmonization, standardization and development of the structures of National Societies to improve the quality of response to future disasters. Various regional activities contributed to the promotion of Humanitarian Principles such as publishing of Al-Ittihad newsletter and public service announcements as well as expanding relationships with the media. The organizational development programme is shifting its activities to country level support to National Societies, while maintaining a regional focus on priority and cross cutting issues for different programmes and stake holders, such as gender mainstreaming, legal base and project planning.

In Iran the construction of schools under the Appeal No. 25/03 was completed in February and handed over to the Iranian Ministry of Education. The International Federation continues to support the Iranian Red Crescent Society build its capacity in disaster response, community-based disaster preparedness, psychosocial support and gender.

The prevailing political environment in the Middle East with two ongoing conflicts in Iraq and Palestine and the resulting humanitarian needs continued to affect the regular capacity building programmes under this appeal. The plight of the externally displaced people from Iraq to neighbouring countries, mainly Syria and Jordan, also shifted the priorities of donor National Societies, primarily from the Gulf, to respond to the emerging humanitarian needs. As a consequence, the response to the appeal in 2007 is low compared to previous years.

Needs: Total 2006-2007 budget CHF 6,087,857 (USD 5,058,110 or EUR 3,717,595) out of which 53% covered. This includes two projects in Iran linked to this appeal in 2007, with a total CHF 739,825. Accordingly, the 2007 budget increased to CHF 3,182,818. Outstanding needs are CHF 2,894,472 (USD 2,353,229 or EUR 1,754,225).

[Click here to go directly to the attached financial report.](#)

No. of people we help: The total number of beneficiaries from regional activities (HIV and AIDS awareness campaigns, psychological support, community based first aid, disaster management, organizational development and humanitarian values) is 25,000 people of which 35 percent are women. It is expected that people who attend the training activities will bring a replication effect in their National Societies.

In Iran, a total of 31,000 people benefited from capacity building activities in areas of HIV and AIDS, psychological support, community based disaster preparedness and by seeing publications like the DVD: Bam emerges with new looks, and the pictorial: Bam on the rise. It is estimated that three million television viewers in Jordan saw the road safety public service announcements, of which 50 percent are thought to be women.

Our Partners: The Middle East regional representation¹ worked in joint collaboration with a number of partners including United Nations agencies; partner National Societies, International Committee of the Red Cross (ICRC), international non-governmental organizations, media and local organizations. The regional representation coordinates with governmental and non-governmental organizations in Jordan through the host National Society, the Jordan Red Crescent. During this reporting period, the representation collaborated with more than 32 partners.

Progress towards objectives-by sector

Health and Care

Objective: Strengthened capacities of the National Societies in the region to address the health needs of identified vulnerable groups with focus on health promotion, disease prevention, psychosocial support, public health priorities, and first aid in the community.

Achievements:

The health and care plan was re-examined in view of the emerging humanitarian needs in the region resulting from the ongoing volatile situation and its consequences on the affected populations, including the flow of Iraqi people into Syria, Jordan and other neighboring countries. This situation requires scaling up the preparedness of National Societies for coping with new major crises and increasing focus on public health in emergencies.

A regional public health in emergencies training took place in March to establish a regional core group of health professionals with the appropriate knowledge and skills to participate in immediate and post disaster health assessments, surveillance, coordination and management of priority health interventions focusing on mitigation and response. 21 participants representing nine National Societies and the Federation Middle East regional representation benefited from the workshop.

Coordination, networking and knowledge sharing among MENA National Societies has improved. Documents related to community based first aid (CBFA), psychological support, HIV and AIDS, blood donation and avian influenza were translated into Arabic and shared with National Societies for use in training and health education. The National Societies also received a CD on the newly developed psychological support training of trainers' Arabic manual as well as four new CBFA training modules (mother and child health, mine awareness, water safety and HIV and AIDS). Three working groups from National Societies' focal points are working on developing three additional CBFA training modules (first aid for kids, drugs and drug abuse and pandemic preparedness). Similarly, there were efforts to standardize HIV and AIDS training resources. One module was translated and shared with National Society focal points.

The role of MENA National Societies in responding to avian influenza and pandemic preparedness was mapped. Updates have been shared globally during teleconferences organized by the International Federation Secretariat in Geneva.

¹ From 1 July 2007, the regional delegations have been renamed regional representations as part of the new operating model of the Federation Secretariat. The new name is used throughout this report.

National Society representatives from Iran, Egypt and Jordan participated in the global health and care forum, with support provided for their poster presentations and travel arrangements. Technical support was provided to the National Societies during planned trainings, including organizing and financially supporting CBFA training of trainer's courses for 18 participants from the Jordan Red Crescent and 20 participants from the Palestine Red Crescent, and facilitating a HIV and AIDS workshop for 34 staff and volunteers from the Yemen Red Crescent. It is expected that the volunteers who successfully complete such training replicate the effort and scale-up community outreach.

The Lebanese Red Cross was supported during two awareness campaigns connected to HIV and AIDS and the Moroccan Red Crescent was also assisted in creating HIV and AIDS communication and promotional materials applicable to the local community. These efforts will be scaled up to include the National Societies of Libya and Tunisia. The Iranian Red Crescent Society is implementing a project aimed at HIV and AIDS training and public awareness among the spouses of people living with HIV (PLHIV).

Disaster Management

Objective: MENA National Societies have developed well functioning disaster management capacities that can promote optimal utilization of human and technical resources to implement integrated programmes.

Achievements: A Vulnerability Capacity Assessment (VCA) booklet, Sphere trainers project, humanitarian Arabic terminologies, National Intervention Team (NIT) guidelines and contingency plans were produced. The first draft of the VCA booklet contained only drawings, however while testing the document it was shown that just having drawings was insufficient and recommended adding supporting text. This was followed up and the text is now being finalized. The Sphere trainer of trainers, which was held last December for 24 people generated the following outcomes:

- 12 participants representing the National Societies of Jordan, Syria, Lebanon, Yemen, Qatar and Egypt submitted their plans of actions to disseminate Sphere in their respective countries. The Federation Middle East regional representation will support the fundraising process.
- Seven participants representing the National Societies of Lebanon, Yemen, Qatar and Egypt conducted workshops supervised by a Sphere trainer. Two other workshops in Jordan and Syria are scheduled for August this year.
- In partnership with the Sphere Project and Islamic Relief, the regional office has supported the organization of the 15th Global Sphere trainer of trainers in Arabic, which was held in June and hosted by the Jordan Red Crescent.
- In partnership with Islamic Relief, the Sphere training package was proofread by staff-on-loan from National Societies. A basic list of terminology (English-Arabic) was also prepared.

There is a need for standardized terminologies within the International Federation, including National Societies. Several complaints were received from MENA National Societies reflecting the inconsistency in terminologies in the Federation's publications in general.

A representative of the region participated in a meeting organized by the International Federation Secretariat in Geneva to review the National Disaster Response Team training material. The Middle East regional representation has been in contact with the Secretariat in Geneva to ensure that the NIT guidelines being prepared at the regional level are in line, and complement, guidelines developed at other levels. A proposed plan to develop national and regional contingency plans was prepared and the regional representation is currently waiting for the response of donors regarding the funding of this plan.

Humanitarian Values

Objective: Improved information/communication capacity of National Societies through promoted networking and coordination, skill sharing and training and integrated Red Cross Red Crescent principles and values with the different programmes and projects in addition to expanding alliances with the media and other partners.

Achievements: Issue 20 of Al-Ittihad newsletter was a special edition focusing on the achievements of the Lebanese Red Cross during the Middle East Humanitarian Crisis from July to August last year. Articles covered issues related to psychological effects of the war on volunteers, protection of human dignity and relief assistance from partner Red Cross Red Crescent National Societies to the Lebanese Red Cross and several human interest stories. Also, the Arabic versions of two issues of Red Cross Red Crescent magazine were published. These publications were distributed to the National Societies in MENA region and other Arab countries, International Federation representations, and ICRC offices, the media, the diplomatic corps in Jordan and a host of individual addressees. Furthermore, the World Disaster Report 2006 was distributed locally in Jordan, and to the National Societies.

Alliances with the media were expanded through discussions and coordination of activities. Outcomes included ongoing discussions related to broadcasting two public service announcements on protecting human dignity during disasters on Al-Jazeera/English channel; a one-day symposium on 'Media and Armed Conflicts' with Al-Jazeera Arabic channel; and in coordination with Qatar Red Crescent during which the regional information officer facilitated several sessions on the effects of globalization on humanitarian work.

The seven public service announcements (PSAs) on road safety, which were produced at the end of 2006, were distributed to all MENA National Societies for use by the television stations in their respective countries. There were discussions with Al-Jazeera and ATV-Jordan to introduce the PSA and the response was encouraging. More meetings will be held to discuss broadcasting schedules.

Cooperation with other regional programmes included assistance in designing promotional materials such as posters and stickers and Sphere materials. Also, a presentation on information and communications during emergencies was presented during the public health in emergencies workshop.

The International Federation and the Iranian Red Crescent produced and distributed to the donors and the public, a pictorial *Bam on the Rise*, a DVD film *Bam emerges with new looks* and a poster, which illustrates their activities in Bam following the tragic earthquake of 26 December 2003. The Federation's reconstruction programme was well covered by the Iranian media, including TVs and newspapers.

Organizational Development

Objective: Improved services of MENA National Societies to the most vulnerable based on the characteristics of Well Functioning National Societies and enhanced capacities in the areas of strategic and operational planning, integrity and accountability, resource mobilization and development, youth, volunteers and gender.

Achievements: The organizational development programme supported the MENA National Societies under three main themes: youth and volunteers development, leadership and management development and gender mainstreaming. Other organizational development activities addressed the legal base reform and governance and management support. Most of the activities were tailored to country based needs and complemented the regional youth and volunteers and gender networks.

15 management staff of the Iranian Red Crescent made a study visit to the Federation Secretariat and the ICRC headquarters in Geneva in May. They held meetings with key people of various departments of the International Federation and ICRC and were briefed on their strategies and directions. A regional discussion forum on legal based reform was formed in June for the National Societies of the Middle East and the Gulf. The forum discussed the importance of legal base reform, integrity and organizational issues related to the statutes of the National Society such as separation of governance and management.

The Federation supported the Syrian Arab Red Crescent in its efforts to develop local governance and in identifying the role and responsibilities of the headquarters and the branches. This was part of an evaluation process after the major role the Syrian Arab Red Crescent played in the Middle East Humanitarian Crisis and the lessons learned at the organizational level.

The Qatar Red Crescent set its strategic directions last year and now is in the process of internal restructuring. The International Federation participated in the review of the Qatar Red Crescent structure, policies and procedures, in addition to transferring knowledge from other National Societies in addressing restructuring issues.

Tailored technical support to the Iraqi Red Crescent in programme planning and reporting continued. The target of the support is the branch directors and the technical programme managers at the national headquarters. The International Federation provided technical support to the project planning team in the youth department of the Lebanese Red Cross and the United Arab Emirates Red Crescent. The support focused on long term planning for the youth local centres and the volunteers' perspectives in both National Societies. On the youth regional function, there was a preparatory meeting for the MENA Youth Coordinating Committee in January, in preparation for the second MENA Youth network meeting which was held in Yemen in June. The meeting highlighted the youth priorities in the region, the plan of action and the terms of reference of the newly elected Youth Coordinating Committee.

The International Federation regional organizational development unit met the Iranian Red Crescent gender focal point in March to discuss the challenges related to the regional gender website and the mechanisms to improve regional cooperation and coordination. The gender focal points of the Middle East National Societies met for three days in May in a training forum to enhance their capacities in gender programming and mainstreaming and to review the individual planning needs and challenges of each National Society in this respect. A preliminary gender profile was established after collecting gender disaggregated data on the National Societies headquarters and branches. This database will be updated on a regular basis.

In cooperation with the ICRC office in Amman, the organizational development unit assisted technically in facilitating two training workshops for the Jordan Red Crescent staff and volunteers. The first one is on project planning training for the branch management and the second one on the Seville Agreement and its Supplementary Measures for the leadership of the components of the Movement in Jordan.

Iran Red Crescent - Capacity Building project

Objective 1: Support the Iranian Red Crescent Society in making timely and effective response to disasters in the country with focus on expanding the community based disaster preparedness in Kerman Province including search and rescue and psychological support.

Achievements: With the completion of the Bam reconstruction programme in February 2007, the Iranian Red Crescent and the Federation are focusing their efforts on improving the level of disaster preparedness in order to cope with disasters in a timely and effective manner. Both are revising the disaster management training programme to meet this demand.

The Iranian Red Crescent and the International Federation are implementing the community-based disaster preparedness (CBDP) project in Kerman Province, Iran. Building on the success and experience gained in 2006, the target communities developed their contingency plans and improved them through simulation exercises.

A psychosocial support project is being run in Bam and during the reporting period, four training courses on computing and sewing were held for a total of 150 beneficiaries. The provincial branches of the Iranian Red Crescent have also developed contingency plans based on various disaster scenarios and work on improving the early warning system. These contingency plans and early warning system paid off when the powerful cyclone Gonu hit the southern provinces of Iran in early June.

Two representatives of the Iranian Red Crescent participated in the international conference on earthquake preparedness in mega cities held in April in Kobe, Japan, and made a presentation on the Iranian Red Crescent contingency plan for Tehran. Representatives of the Iranian Red Crescent and the International Federation attended the fifth International Conference on Seismology and Earthquake Engineering held in Tehran and shared their experiences of earthquake preparedness with other agencies. The Iranian Red Crescent did the well-prepared National Society self assessment and the participatory approach in the process enabled them to identify the areas that need improvement in disaster management.

Objective 2: Facilitate the Iranian Red Crescent cooperation with other National Societies in the region in the fields of gender, health, youth and others, and use the Iranian Red Crescent capacity and resources in regional disaster response operations.

Achievements: The gender focal points of the Federation's Middle East regional representation and the Iranian Red Crescent met in Damascus in March to review the work done and agree on the plan of action for 2007. Two Iranian Red Crescent gender representatives made preparations to visit some Gulf National Societies in July in order to discuss gender-related issues.

As a MENA focal point for the implementation of the Seville Agreement and its Supplementary Measures, the Iranian Red Crescent hosted a consultation meeting in Tehran in April in cooperation with the International Federation and ICRC. 30 representatives from the International Federation, ICRC and National Societies of Iran, Qatar, Sudan, Pakistan, Iraq, Lebanon and Egypt attended the meeting to discuss monitoring the implementation of the agreement and its supplementary measures.

The head of the Federation's regional logistics unit (RLU) in Dubai visited the Iranian Red Crescent to acquaint himself with the Iranian Red Crescent capacities of disaster response and logistical support and discussed concrete ways of cooperating with the Iranian Red Crescent in assisting regional relief operations.

Coordination, Implementation and partnerships

Objective: Through well structured regional cooperation frameworks, the National Societies in the region have increased and diversified the number of partners who are aware of, and sensitive to, the Red Cross and Red Crescent priorities that address the needs of the vulnerable people in a coordinated manner.

Achievements: The regional representation facilitated and coordinated support to the regional networks in health and care, disaster management, youth, gender, communication and information to play their role in enhancing the capacities of National Societies and use the forums for knowledge sharing and exchange of experience.

A regional planning meeting was held in Amman to introduce the new Zone Office structure, new operating model, the Global Agenda and discuss the plans for 2008-9. Country and regional representations presented their plan outlines, budget estimates and future direction.

To enhance the regional cooperation framework, the regional representation renewed its contacts with the United Nations Children's Fund (UNICEF) regional office and World Health Organization (WHO) to speed up the process of operationalizing global agreements between the two UN agencies and the International Federation through the implementation of a joint community based health programme in Yemen. The final draft of the project proposal was shared with the partners for final approval of their commitment. Collaboration with the World Health Organisation (WHO) and UNICEF was further enhanced through joint training on public health in emergencies during a workshop organized by the regional representation. Similar cooperation is maintained with *Medicins Sans Frontiers*.

Regular contacts and meetings were maintained with ICRC country delegation in Jordan to harmonize and coordinate support to the Jordan Red Crescent. Similar contacts were made with ICRC Syria delegation to harmonize the disaster management support to Syrian Arab Red Crescent.

Support to bilateral partner National Societies in the region is maintained through regular review of bilateral interventions and facilitation of services to enable partners to implement their planned activities. The cooperation and coordination with the Arab Red Crescent Red Cross Organization was strengthened. The regional representation participated in the 35th session of the General Assembly of the organization held in Doha, Qatar in February and presented a report on the International Federation activities in the region during 2006.

Contacts with donor governments and development agencies through their diplomatic missions accredited to Jordan were maintained. This was stepped up during the launch of the emergency appeals for Iraq and the

externally displaced Iraqis in Jordan and Syria to promote the two appeals and update the missions on the planned activities of the International Federation in the region.

In Iran, the Iranian Red Crescent and the International Federation are working in partnership with the Swiss Agency for Development and Cooperation (SDC) and the International Strategy for Disaster Reduction Office (ISDR) in order to ensure that the implementation of the CBDP project produces the desired outcome.

The construction of the Arg-e-Bam Model School Complex, a joint project of the Iranian Red Crescent, the International Federation and United Nations Educational, Scientific and Cultural Organization (UNESCO), was completed by the end of February. A jointly organized inauguration ceremony in Bam on 30 April 2007, saw representatives of donor governments, international organizations and Iranian authorities present together with students, teachers and parents.

Constraints or challenges

- The prevailing unstable political, social and economic environment in MENA region shifted the priorities of some programmes. For example, there is increasing need to strengthen the capacities of National Societies in information gathering and sharing during disasters, as well as public health in emergencies.
- The level of technology within the National Societies varies widely, including access to internet and use of email, which continued to cause delays in communication and implementation of activities.
- National Society leaderships need to be encouraged to support the regional networks, particularly their own focal points in the networks. Focal points of various regional networks should be empowered by the leaders to take decisions on programme implementation.
- Some countries as well as their National Societies did not consider HIV and AIDS as a top priority and there is a lack of accurate official information on HIV and AIDS in most MENA countries. The cultural sensitivity continues to hinder implementation of HIV and AIDS awareness campaigns in some countries.
- Coordination and cooperation mechanism in disaster response is still in its infancy and National Societies need to make more effort to make the disaster management framework functional.
- Delays in programme funding for psychosocial support programme (PSP), information/communication and disaster management resulted in implementation of some activities being delayed. Regional fundraising initiatives have been affected as the traditional donors of the Middle East regional programmes hesitated to make commitments while the organization is moving towards implementing the new operating model.

Contributing to longer-term impact

The regional programmes contribute indirectly to poverty reduction strategy and Millennium Development Goals by providing opportunities for information sharing and awareness raising that lead to improving people's lives and reducing poverty. Red Cross and Red Crescent volunteers provide free services without discrimination to vulnerable people aiming at reducing deaths, injuries, illnesses and impact from disasters and diseases. Through the volunteers' activities, communities are empowered with information that will raise awareness, thus leading to protection of lives and reduction of risks.

All programme activities aim at giving equal opportunities for men and women. Gender sensitization sessions became an integral part of the thematic network meetings to improve response to the problems caused by inequality and build the capacity of National Societies for gender analysis and use of disaggregated data in planning, programming and reporting.

Knowledge sharing among National Societies provided awareness to promote the code of conduct, Sphere standards, standardization of volunteer recruitment policy in the National Societies programmes. Messages and information disseminated through the Federation's media- Al-Ittihad, Red Cross Red Crescent magazine and website stories - focus on humanitarian values, code of conduct and sphere standards and accountability, thus bringing good knowledge on disaster management to people.

Looking Ahead

Priorities for the rest of 2007 and for 2008-9 will include intensified focus on community based approaches in order to contribute to achieving the Global Agenda goals, particularly in the health and care and disaster management programmes. Alliances with the media will be expanded and coordination and collaboration with various partners, National Societies and the ICRC will increase.

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International Federation of Red Cross and Red Crescent Societies

MAA81001 - MIDDLE EAST

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/01-2007/06
Budget Timeframe	2006/01-2007/12
Appeal	MAA81001
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	1,360,785	1,331,661	672,631	1,375,602	1,347,179	6,087,857
B. Opening Balance	209,953	179,102	190,700	331,705	69,571	981,030
Income						
<u>Cash contributions</u>						
<i>Arab General Secretariat</i>		11,493				11,493
<i>British Red Cross</i>	0	60,532	0	0	0	60,532
<i>DFID Partnership</i>	86,988	170,989	29,061	100,868	34,300	422,206
<i>Hong Kong Red Cross</i>					14,028	14,028
<i>New York Office</i>		3,067				3,067
<i>Norwegian Red Cross</i>	156,685	9,700	14,550	79,685	14,550	275,170
<i>Swedish Red Cross</i>	159,491	33,214	0	144,715		337,420
C1. Cash contributions	403,163	288,995	43,611	325,268	62,878	1,123,915
<u>Reallocations (within appeal or from/to another appeal)</u>						
<i>Australian Red Cross</i>					382,790	382,790
<i>British Red Cross</i>		189,268			161	189,429
<i>Canadian Red Cross</i>					87,013	87,013
<i>Capacity Building Fund</i>				59,729		59,729
<i>Danish Red Cross</i>					193,583	193,583
<i>ECHO</i>					26,627	26,627
<i>Other</i>					75,331	75,331
<i>Singapore Red Cross</i>					2,157	2,157
<i>Swedish Red Cross</i>				-13,474		-13,474
C3. Reallocations (within appeal or		189,268		46,255	767,662	1,003,186
<u>Other Income</u>						
<i>Miscellaneous Income</i>		431			4,737	5,168
<i>Services & Recoveries</i>					80,086	80,086
C6. Other Income		431			84,823	85,254
C. Total Income = SUM(C1..C6)	403,163	478,694	43,611	371,524	915,363	2,212,355
D. Total Funding = B + C	613,116	657,795	234,311	703,228	984,934	3,193,385

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	209,953	179,102	190,700	331,705	69,571	981,030
C. Income	403,163	478,694	43,611	371,524	915,363	2,212,355
E. Expenditure	-559,632	-657,711	-231,503	-629,546	-413,074	-2,491,466
F. Closing Balance = (B + C + E)	53,484	85	2,808	73,682	571,860	701,918

International Federation of Red Cross and Red Crescent Societies

MAA81001 - MIDDLE EAST

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/01-2007/06
Budget Timeframe	2006/01-2007/12
Appeal	MAA81001
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)		1,360,785	1,331,661	672,631	1,375,602	1,347,179	6,087,857	
Supplies								
Shelter - Relief	21,456					11,803	11,803	9,653
Clothing & textiles	14,480		363				363	14,117
Food	5,000		666				666	4,334
Water & Sanitation	47,810		9,726				9,726	38,084
Medical & First Aid	5,142		1,303		4,920		6,223	-1,081
Teaching Materials	29,000							29,000
Utensils & Tools	6,957							6,957
Other Supplies & Services	348		11				11	337
Total Supplies	130,193		12,069		4,920	11,803	28,792	101,401
Land, vehicles & equipment								
Computers & Telecom	50,896							50,896
Office/Household Furniture & Equipm.			7,651				7,651	-7,651
Total Land, vehicles & equipment	50,896		7,651				7,651	43,245
Transport & Storage								
Storage	730	1,787	1,172	566		20	3,545	-2,815
Distribution & Monitoring				448			448	-448
Transport & Vehicle Costs	129,250	15,108	7,768	6,038	26,692	31,990	87,595	41,655
Total Transport & Storage	129,980	16,895	8,940	7,052	26,692	32,010	91,589	38,392
Personnel Expenditures								
International Staff Payroll Benefits	764,028	169,447	100,584		83,962	85,587	439,580	324,448
Delegate Benefits	393,570							393,570
Regionally Deployed Staff	101,440	14,985			21,385		36,369	65,071
National Staff	776,593	101,603	60,992	92,556	74,406	109,248	438,805	337,788
National Society Staff	258,250	3,719	72,174	24	2,054	137	78,108	180,142
Consultants	170,600		24,374		43,982	39	68,395	102,205
Total Personnel Expenditures	2,464,481	289,754	258,125	92,580	225,789	195,010	1,061,257	1,403,224
Workshops & Training								
Workshops & Training	1,430,717	137,854	205,863	12,230	209,188	34,995	600,129	830,588
Total Workshops & Training	1,430,717	137,854	205,863	12,230	209,188	34,995	600,129	830,588
General Expenditure								
Travel	526,700	19,735	34,337	20,307	48,132	53,016	175,528	351,172
Information & Public Relation	593,857	34,205	30,128	65,624	14,864	20,630	165,450	428,407
Office Costs	124,733	4,377	14,116	2,657	3,926	12,434	37,509	87,224
Communications	193,390	18,176	19,097	12,113	23,953	18,005	91,345	102,045
Professional Fees	2,000					818	818	1,182
Financial Charges	22,953	1,525	1,457	883	662	859	5,386	17,568
Other General Expenses	22,246	736	400	380	666	6,531	8,712	13,533
Total General Expenditure	1,485,879	78,754	99,535	101,965	92,203	112,293	484,749	1,001,130
Federation Contributions & Transfers								
Cash Transfers National Societies			37,000	3,472	15,394		55,866	-55,866
Total Federation Contributions & Tr			37,000	3,472	15,394		55,866	-55,866
Program Support								
Program Support	395,711	36,376	42,751	15,048	40,920	26,850	161,945	233,765
Total Program Support	395,711	36,376	42,751	15,048	40,920	26,850	161,945	233,765
Operational Provisions								
Operational Provisions			-14,221	-844	14,440	113	-512	512
Total Operational Provisions			-14,221	-844	14,440	113	-512	512
TOTAL EXPENDITURE (D)	6,087,857	559,632	657,711	231,503	629,546	413,074	2,491,466	3,596,391
VARIANCE (C - D)		801,153	673,950	441,128	746,056	934,104	3,596,391	