

Programme Update 2007



International Federation
of Red Cross and Red Crescent Societies

Yemen

Appeal No. MAAYE001
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.



Pupils at primary school in Hajjah governorate are given anti-worm doses in a de-worming health project organized by Yemen Red Crescent branch and funded by Norwegian Red Cross. Photo: Yemen Red Crescent Society.

In brief

Programme Summary: Building on the momentum generated by the launch of its five-year strategy (2007-2011) and the partnership meeting at the end of 2006, the Yemen Red Crescent Society (YRCS) is making progress in a direction that enhances its institutional and operational capacities.

This includes successfully conducting national training on risk awareness and reduction attended by 22 participants from seven Red Crescent branches in disaster prone governorates and from local councils, women associations and youth associations. The training was followed by a campaign which lasted for ten days, from 20-31 March, covering four districts in each of the seven governorates, involving local and national media and targeting the general public including farmers.

Thanks to the timely contributions received from the Danish, Norwegian and Swedish Red Cross societies as well as the United Kingdom's Department for International Development (DFID) and the Federation Secretariat, about 52 percent of the YRCS appeal has been covered during the reporting period.

This update describes the main achievements and constraints during the first half of 2007 in the specific programme areas of disaster management, health, organizational development and coordination by the Federation within the overall objectives and specific results highlighted in the appeal. The progress in the dissemination of the Fundamental Principles and Values and other related areas will be separately reported as it is implemented by the YRCS in cooperation with the International Committee of the Red Cross (ICRC).

Goal: With improving planning and management capacities, the YRCS has substantially increased its contribution to the promotion of human dignity and reduction of death due to disasters and diseases/health emergencies in line with

the Global Agenda and the Millennium Development Goals of the United Nations.

Needs: Total 2006-2007 programme budget is CHF 3,305,950 (USD 2,713,000 or EUR 2,023,510), out of which 52 percent has been covered. [Click here to go directly to the attached financial report.](#)

No. of people we help: YRCS, through its network of 16 branches and health clinics, provides health care and first aid to around 35,000 beneficiaries. The current Operational Alliance projects in two governorates will substantially increase the number of those benefiting from primary health care. In addition, more than 13,000 school students were provided with anti-worm medication and health education in Hajjah governorate to eliminate parasites among school children - a major reason for malnutrition.

Our partners: YRCS and the International Federation are working together with a number of partners including the ICRC, Danish Red Cross, French Red Cross, Italian Red Cross, United Arab Emirates Red Crescent, DFID, Oxfam, Ministry of Health, Ministry of Education, Civil Defence, Traffic Department, Islamic Relief, Yemen Women Union, United Nations Children's Fund (UNICEF), World Health Organization (WHO) and United Nations Development Programme (UNDP).

Progress towards objectives-by sector

Disaster Management

In recognition of the very high degree of vulnerability the country suffers from, related to conflict and non-conflict disasters, the YRCS strategy for 2007-2011 emphasizes the importance of risk reduction and disaster management as the key priorities of the society. The new direction establishes the basis for a more comprehensive and holistic approach in which disaster management will consist not only of response but also preparedness and rehabilitation.

Expected result 1: Increased YRCS role in building up capacities and facilities to improve plans for disaster management based on clearly defined areas of responsibility for governmental and non-governmental organizations.

The society conducted a national training on risk awareness/reduction attended by 22 participants from seven disaster prone governorates and involving participants from different organizations including local councils, women's associations and youth associations. The training lasted for two days and was followed by a ten-day campaign (20-31 March) covering four districts in each of the seven governorates, involving local and national media and targeting the general public including farmers.

Expected result 2: With a comprehensive approach including preparedness, response and recovery, the YRCS has been well positioned as an organization that strives to be the first to arrive (ensuring rapid response) and the last to leave to help affected communities rebuild their lives and livelihoods.

The YRCS provided critically needed emergency assistance, mainly non-food items including tents, blankets, mattresses and kitchen sets to over 200 families (over 1,200 persons) affected by floods in two governorates at the beginning of the year. At the same time, the society's volunteers and staff coordinated the supply of food rations donated by Oxfam. They are also, in coordination with the ICRC, coordinating the delivery of humanitarian assistance to the conflict victims in the governorate of Sadaah. A basic field assessment has also been carried out in cooperation with Oxfam, exploring the possibilities to establish an appropriate structure and programme which will increase YRCS' contribution in the area of water and sanitation.

Expected result 3: The quality of YRCS disaster management is enhanced based on effective adaptation and implementation of standard Federation and ICRC tools including Sphere minimum standards.

Twenty representatives from YRCS branches, other organizations including the civil defence, the armed forces, Oxfam and local welfare organizations, attended the four day seminar organized by the YRCS to promote the concept and practice of Sphere minimum standards in disaster management. The training was conducted for four days with peer support from the Syrian Arab Red Crescent coordinated through the Federation's regional representation¹ in Amman.

Expected result 4: The YRCS facilitated the process of sharing information, experience and expertise in disaster management based on the development of a national 'data resource centre' to store and analyse information from the network of branches and sub-branches based on vulnerability–capacity assessments.

Attending the special training organized by the YRCS focusing on data collection and management related to disaster preparedness and response, 12 YRCS volunteers and staff from five branches improved their knowledge of disaster management planning and implementation. The concerned branches were also provided with computing facilities to enhance the process of disaster management information recording and analysis.

Expected result 5: The YRCS has improved the speed and effectiveness of its disaster management based on improved early warning, logistical capacities and emergency stocks established in cooperation with beneficiary communities and other partners.

YRCS branches in the disaster prone governorates of Hoidedah and Hadamout have been strengthened with minimum stocks to enable each of the branches to take care of about 50 families (300 persons) contributing to the alleviation of human suffering in time of emergencies. The stocks are non-food items including tents, blankets, mattresses and kitchen sets.

Expected result 6: The YRCS has effectively implemented its role in disaster management based on enhanced internal capacities including structures, trained human resources and systems and procedures.

To strengthen capacities at headquarters and branch level, the disaster management unit at the headquarters has been equipped with some basic facilities including office furniture and communication facilities. Ten branches with disaster management focal points have also been equipped with basic office furniture to facilitate their work.

Impact: In time of emergencies, the YRCS is among the first to be called by affected communities and local organizations. An increasing number of non-governmental organisations (NGOs) are also seeking YRCS support to provide assistance to the conflict victims in the governorate of Sadah - a positive indicator of the growing confidence in the vital role the YRCS plays in disaster management.

Constraints: In view of the increasing demand and expectation, the limited capacity of the society in terms of structures and resources often acts as a constraint. Concentrated capacity building efforts, especially at the level of community preparedness, will be required to meet the challenge.

Health and Care in the Community

As nearly 50 percent of the population lack access to basic health services, YRCS has, over the years, been engaged in the provision of health services through its network of health clinics operating in 14 out of 16 governorate level branches. Moreover, the society is stepping up efforts to enhance its role in improving health standards, scaling up community-based health services to improve quality, outreach and impact in rural and semi-rural parts of the country in line with its strategy for 2007-2011.

The Hajja Branch of the YRCS, supported by the Norwegian Red Cross, implemented a successful de-worming project followed by a sustained process of health education. Reflecting an integrated effort to treat and prevent, the project provided treatment for roundworms (ascaris) to over 13,000 students in 42 schools. Red Crescent youth clubs have been established in the schools to promote sustained health education including environmental sanitation and personal hygiene to prevent further infection. The Red Crescent clubs in all the 42 schools have

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.

been equipped with necessary facilities including first-aid boxes and about 10,000 health education leaflets produced in Arabic. The health education leaflets also include the Fundamental Principles of the Red Cross and Red Crescent Movement and the main YRCS activities, promoting broad-based understanding and awareness. The project was launched on 8 May to coincide with International Red Cross and Red Crescent Day being observed in the presence of high level officials of governmental and non-governmental organizations as well as YRCS and Federation representatives.

In line with the society's strategic focus on building capacities and scaling up services, the development of a core, flagship programme is currently under way. This is represented by a community based health programme coupled with a process of capacity building at national, branch and community levels. The programme will be piloted initially in two governorates of Hajjah and Abyan targeting about 10,000-15,000 primary stakeholders in rural/semi-rural villages in each of the selected governorates. The programme is supported by the Danish, Norwegian and Swedish Red Cross societies and coordinated by the Federation Secretariat under a new operational alliance.

Expected result 1: Increased YRCS service and advocacy in health promotion with a focus on reducing stigma related to certain diseases including HIV and AIDS and other sexually transmitted diseases (STDs).

At national level, 27 male and female volunteers and staff were trained as trainers to facilitate training on HIV and AIDS, and STDs. The curriculum covered all the relevant aspects of transmission and protection. It also focussed on presentation skills to enhance the capacity of the trainers to disseminate the message in a professional and effective way. Participants were assessed through their final presentation and were, based on their performance, provided with the necessary accreditation that can entitle them to work as trainers. As a follow up to the training of trainers at national level, extensive work was done at branch level, especially in Amran and Abyan and the newly opened branches in Sadaah and Socotra, focussing on awareness raising through education, information and communication related to HIV and AIDS, and STDs

- In Amran, 38 male and female National Society volunteers and members of the Women's Association benefited from the awareness sessions facilitated by the branch with support from the headquarters;
- In Abyan, the awareness sessions were attended by 40 trainees, with a good gender balance. The participants enhance their knowledge and facilitated further dissemination of the message among other YRCS volunteers and staff;
- In Sadaah, more than 35 male and female participants (health advisers in schools and National Society volunteers) benefited from the two-day awareness training and gained greater understanding of the various forms of transmission and prevention of HIV and STDs. The training was facilitated by the YRCS health coordinator and a trainer from the Sana'a branch;
- In Socotra, 33 participants, mostly students, benefited from the awareness raising sessions widening the scope of their understanding including risks and the methods of preventing HIV and STDs. The participants pledged to share knowledge with other members in their schools. A one day awareness session was also separately conducted for members of the security office in Socotra.

Expected result 3: Expanded outreach with YRCS health clinics providing better quality services and branches and sub-branches equipped with community based first aid training including equipment and material.

At national level, a training of trainers course on Community Based First Aid (CBFA) was conducted involving 27 participants from all the branches. The course provided both theoretical and practical knowledge on the basis of which the trainees are expected to train first aiders in their respective branches and communities.

In Hajja, a highly concentrated community based first aid training was conducted during the third week of June bringing together a total of 20 participants from the Hajjah branch. The training was organized as part of the efforts to raise health awareness with basic competencies and skills in the development, and implementation, of the community based health programme to be implemented in Hajjah (Abbs) on a pilot basis to build up capacities and scale up services in line with the YRCS strategy for 2007-2011.

Expected result 4: Increased YRCS role in health emergencies and health issues in disaster situations, including first aid, HIV and AIDS, psychological support and other relevant health issues in which there is a gap in public health provision

In recognition of the need to strengthen psychological support programmes (PSP) especially in time of emergencies, a supplementary training course on PSP was organized in Aden with more than 30 PSP network female and male members working at headquarters and branch level. Participants were evaluated at the end of the course based on presentations of theoretical and practical aspects of PSP. The second PSP course was conducted in Dhamar attended by 25 branch volunteers. As part of the practical demonstration of the course, the participants visited the camp inhabited by internally displaced people affected by the flash floods in 2006 in the governorate of Dhamar.

Impact: The continuing training of an increasing number of National Society volunteers and staff has helped to improve the quality of health services provided through YRCS clinics to an estimated number of up to 35,000 beneficiaries per year. The effort has also generated a momentum towards promoting a process of broad-based awareness through the post-training follow up in the different branches and communities.

Constraints: As the effective implementation of the society's strategy assumes a shift of emphasis from curative to preventive approaches, the effort required to make this move in reality often faces resistance. The operation of the health clinics is, by and large, grounded in the tradition which is predominantly based on curative approaches.

Organizational Development

As much as the YRCS strategy for 2007-2011 emphasizes the need to scale up services, it also underlines the importance of building up capacities with an overarching process of organizational development including structures, human resources as well as systems and procedures. The implementation during the reporting period focussed on follow up on amendment of statutes, resource development, financial management, communications, and gender awareness and mainstreaming. The gender issue had the biggest share of attention as it represented a priority to involve more female members in National Society leadership and management.

Expected result 1: Improved gender balance in policy making and programming based on increased opportunities for women to participate at all levels.

At national level, the training on gender awareness and mainstreaming held in Sana'a was attended by 32 participants from YRCS branches and other organizations. The main objective was to raise awareness and expand networking through gender focal points at branch level and create new partnerships with local NGOs and relevant governmental organizations promoting equity and diversity.

As a follow up to the effort made at national level, a number of activities were implemented at branch level following the new trend that shifts the focus from the headquarters to branches to ensure equal opportunities at all levels regarding gender awareness and mainstreaming.

- In Aden, the gender awareness/mainstreaming course organized by the branch and the gender focal point at national level was attended by 31 female and male participants from the branch and governmental and non-governmental organizations in the governorate. The training covered various relevant topics including gender concepts, gender mainstreaming, gender and disaster management, gender and health.
- In Hoidedah, a similar course on gender awareness/mainstreaming was organized by the branch in cooperation with the YRCS gender focal point at the national level. Conducted at the end of April, the course was attended by 29 participants from the YRCS branch and governmental and non-governmental organizations in the governorate.
- In Socotra, the gender awareness/mainstreaming course was organized by the branch with technical support from the YRCS gender focal point at the national level. Some 27 participants, drawn from the Red Crescent branch, governmental and non-governmental organizations in the governorate, attended.
- In Sana'a, a one day awareness session was organized by the Sana'a branch targeting 30 school teachers in the capital interested in disseminating gender awareness in the learning and teaching process.

The national gender focal point of the YRCS participated in the regional training of gender focal points organized by the Federation regional representation for the Middle East in Amman. The course aimed at building capacity, enhancing planning skills and use of the global training manual adapted to the MENA region. It also created an opportunity to exchange country level experiences within the regional gender network.

Expected result 2: Improved performance, including separation of roles between governance and management, finalizing the process of amending the statutes.

Representing a key step to update the society's legal base, the amendment of YRCS statutes has reached an important stage. The draft has been reviewed by the Joint Statutes Commission of the Federation and the ICRC and the process is expected to be concluded as soon as the society incorporates the comments from the commission.

Expected result 3: Enhanced efficiency and effectiveness including accountability in service delivery and advocacy as a function of committed and capable governance, managers and volunteers and staff at all levels.

The Federation is closely supporting YRCS efforts to build capacities in communication and financial management:

- In February, the financial manager of the Federation worked with and assisted the newly established branch in Socotra in their efforts to establish proper financial management systems and procedures. The branch volunteers and staff working in finances were also given general orientation about the Federation financial management including the proper use of the National Society working advance system.
- The Federation facilitated the installation and use of automated financial systems software to strengthen the financial management capacity of the YRCS at the headquarters. The software helps to improve management of finances and stocks and National Society staff and volunteers who will use the software have been trained. Efforts are under way to undertake similar measures assisting the branches in Dahmar and Taiz. More and more branches are to be included in the package depending on their specific needs, preparedness and availability of resources.
- Computerization support has been provided to the newly established branches in Saadah, Hadramaut (Sayeoun), Socotra and Shabwa. These branches have also been provided with modern computer hardware consisting of desktop computers and accessories. The support includes training of selected staff and volunteers on the proper use of the computers.

Expected result 4: Improved prospects for gradual self reliance based on development and implementation of comprehensive resource development strategies and plans.

In line with the emphasis in the YRCS strategy for 2007-2011 as regards financial and material resource development, efforts are being made to improve the position of the National Society in terms of resource development.

- Facilitating skill share in resource development between branches, the Federation helped three staff members and volunteers from Sadaah, Abyan and Aden with low capacities in resource development to pay a working visit for about one week to Sana'a, Dhamar and Taiz where the capacities are higher. The visitors had the opportunity to learn the various useful ways to develop resources from the public and other relevant sources.
- A national workshop on resource development, the first of its kind within the YRCS, was conducted at the headquarters in May. Attended by more than 30 participants (one volunteer and one staff member working on financial management and resource development from each of the branches), the workshop enabled the participants to broaden their scope regarding resource development including the tools and conditions for success as well as the role of leaders and volunteers in resource development. Branch case studies were presented from Dhamar, Taiz and Sana'a, and before the end of the workshop the participants worked in groups putting together a set of recommendations on both traditional and non-traditional means of fund-raising.

Expected result 5: More inclusive participation of the youth at the level of policy making and programming.

Hosted by the YRCS and the Federation, the second MENA Youth Network Meeting was conducted in Sana'a in June. More than 25 participants representing ten National Societies from the Middle East, North Africa and the

Gulf attended the meeting. Six YRCS participants took part in the discussion which covered the increasing role of Red Cross Red Crescent youth in facilitating humanitarian services at country, regional and global levels. The meeting was opened in the presence of high level government authorities and representatives from the diplomatic missions and UN agencies. The event positively contributed to the image building of the YRCS as an organization that encourages the participation of youth at all levels. In his opening statement, the President of the YRCS pledged to ensure effective youth participation at all levels including a commitment to include youth representatives in YRCS delegations attending national and international meetings.

Other youth and youth related activities have been implemented through the YRCS – Danish Red Cross cooperation on organizational development and good governance.

Working in partnership

In line with the YRCS strategic focus on building capacities and scaling up services, the development of a core flagship programme is currently under way. This is represented by a community based health programme coupled with a process of capacity building and organizational development at national, branch and community levels. The programme will be piloted initially in two governorates of Hajja and Abyan targeting around 10,000-15,000 primary stakeholders in rural/semi-rural villages in each of the selected governorates. The programme is supported by the Danish, Norwegian and Swedish Red Cross societies and coordinated by the Federation under a new operational alliance.

Coordination and management (Federation field support)

Expected result 1: Enhanced Federation support with increasing strategic and operational partnerships in support of the YRCS.

As a follow up to the partnership meeting at the end of 2006, the Federation facilitated the mobilization of inputs from the different components of the Movement to finalize the Memorandum of Understanding (MoU) which establishes the basis of cooperation to implement YRCS' strategy for 2007-2011. Signed by the YRCS, the Federation and the ICRC, the MoU has come into force as of the beginning of May. The National Societies of Denmark, France, Norway, Sweden and the United Arab Emirates have also signed the MoU as a demonstration of their continuing commitment to supporting the YRCS implement its strategy through collaborative efforts.

Expected result 2: Consolidated Federation role in enhancing the benefits of partnerships and operational alliances with greater coherence, synergy and cost effectiveness.

The Federation is closely assisting the YRCS to ensure effective operational alliances in the development and delivery of integrated community based health, building up capacities and scaling up services in line with the Society's strategy for 2007-2011. The emerging code of cooperation is based on the following :

- ✓ ONE set of good practice programming principles;
- ✓ ONE set of objectives and indicators;
- ✓ ONE strategic plan with expectation of long term commitment and sustainability;
- ✓ ONE shared understanding of division of labour;
- ✓ ONE funding framework in which multilateral and bilateral funding co-exist;
- ✓ ONE performance tracking system; and
- ✓ ONE accountability and reporting mechanism.

Expected result 3: Sustainable YRCS services with focused Federation support to enable the society to work towards self reliance in terms of resources and technical capacities.

Achievements: Initiating the process of discussion on resource mobilization for the first time within the YRCS, the Federation is encouraging the National Society to focus on domestic resource development at all levels as a basis for gradual financial self-reliance and sustainability of services. At the end of the national workshop on resource development conducted at the end of May, a follow up committee has been established, consisting of

representatives from the headquarters and branches, to summarise the conclusion of the workshop and submit recommendations for further action. The continuing support of the Federation in this respect will include development of a fundraising strategy within the overall YRCS five-year strategy, to ensure sustained focus with measurable progress in resource development and fundraising.

Impact: The coordination and field management support by the Federation is yielding results facilitating YRCS development in key areas including the development and implementation of long term strategies. It is a critical factor in terms of levelling the playing field to build up YRCS capacities and scale up its services with broad-based partnership and collaborative efforts.

Constraints: Whilst sustained Federation support remains critical to enable the YRCS to build up its capacities and scale up its services, the challenge is how to ensure the necessary level of support avoiding the danger of creating the potential for dependency on external capacities and skills.

Contributing to longer-term impact

In line with YRCS preventive health strategy, many of the training sessions and health projects have a positive impact on target groups. A certain level of health awareness has been achieved to reduce the high percentage of morbidity among local communities and young generations. The disaster management programme has played a vital role as an auxiliary relief department to the official authority. It has been the key data provider and promoter for minimum standards like Sphere that should be applied in relief operations. This was evident during the floods that affected different areas of the country earlier this year as the National Society took the initiative of making field assessments and was the first to provide relief items to reduce human suffering. Good training and renewed logistic stocks helped provide timely assistance to vulnerable communities.

During the first half of this year special attention has been given to gender awareness and mainstreaming. Many training sessions were organized at branch level including in Sana'a, Aden, Hodeidah, and the remote island of Socotra. Around 130 participants from YRCS and governmental and non-governmental organizations attended these workshops. In all cases, follow up plans have been agreed to strengthen the activities of the branches in a more gender-sensitive way in cooperation with relevant organizations in their respective governorates. The events were well covered by the local media, including electronic and print media, promoting the visibility of the National Society as an important actor in this area. The process has also contributed to the capacity building of the concerned branches involved in preparing and implementing courses and follow up actions.

Looking Ahead

- Encouraged by the tangible results attained during the past six months, it is important to adopt a follow up approach to continue support to promising projects based on relevant plans to achieve full desired impact. As most of the National Society priorities are related to capacity building, the programme will place more emphasis on identified priorities in core areas for the rest of 2007.
- Looking ahead, most of the interventions planned for the next two years will remain within the framework of the YRCS Strategy 2007-2011, and in line with the Federation Strategy 2010 and the Global Agenda. The major concern is to improve the quality of service and build capacity to meet needs of the growing sector of beneficiaries. At the same time new projects should be sought to respond to National Society priorities and vulnerable communities' needs through health and disaster management initiatives and collaborative efforts.
- All results and lessons learned over the reporting period will be used to compile a coherent appeal for 2008-2009. The process will build on previous successful experience and achievements to overcome challenges and reach the ultimate goals of the ongoing operations. There will be some minor amendments to the expected results and relevant activities to fit with the new developments and emerging requirements. Gender and resource mobilization will be the focus of the organizational development plan of action to ensure more self-reliance, good governance and management. More intense activities and new approaches will be introduced within the disaster management and health programmes to scale up and improve the quality of services.

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International Federation of Red Cross and Red Crescent Societies

MAAYE001 - YEMEN

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/01-2007/06
Budget Timeframe	2006/01-2007/12
Appeal	MAAYE001
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	1,016,436	782,437	0	935,494	571,582	3,305,950
B. Opening Balance	150,769	178,881	0	139,455	0	469,105
Income						
<u>Cash contributions</u>						
<i>British Red Cross</i>		0				0
<i>Danish Red Cross</i>				238,221		238,221
<i>DFID Partnership</i>		121,470				121,470
<i>Norwegian Red Cross</i>	70,000	35,000		28,000		133,000
<i>Other</i>					100,000	100,000
<i>Saudi Arabian Red Crescent</i>	110,970					110,970
<i>Swedish Red Cross</i>	67,307	0		130,216	170,402	367,925
C1. Cash contributions	248,277	156,470		396,437	270,402	1,071,586
<u>Outstanding pledges (Revalued)</u>						
<i>DFID Partnership</i>		84,963				84,963
<i>Saudi Arabian Red Crescent</i>	-118,080					-118,080
<i>Swedish Red Cross</i>	28,020			23,581	56,039	107,640
C2. Outstanding pledges (Revalued)	-90,060	84,963		23,581	56,039	74,523
<u>Inkind Personnel</u>						
<i>Danish Red Cross</i>				51,459		51,459
<i>Swedish Red Cross</i>					42,500	42,500
C5. Inkind Personnel				51,459	42,500	93,959
C. Total Income = SUM(C1..C6)	158,216	241,433	0	471,478	368,941	1,240,068
D. Total Funding = B + C	308,985	420,314	0	610,933	368,941	1,709,173

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	150,769	178,881	0	139,455	0	469,105
C. Income	158,216	241,433	0	471,478	368,941	1,240,068
E. Expenditure	-199,532	-214,626		-479,719	-196,941	-1,090,819
F. Closing Balance = (B + C + E)	109,453	205,688	0	131,214	172,000	618,355

International Federation of Red Cross and Red Crescent Societies

MAAYE001 - YEMEN

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2006/01-2007/06
Budget Timeframe	2006/01-2007/12
Appeal	MAAYE001
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)		1,016,436	782,437	0	935,494	571,582	3,305,950	
Supplies								
Shelter - Relief	38,200		11,710				11,710	26,490
Construction Materials	66,480	16,792	8,562				25,355	41,125
Clothing & textiles	59,941		33,975		616		34,591	25,350
Water & Sanitation	48,708		8				8	48,700
Medical & First Aid		44,713	1,559				46,272	-46,272
Teaching Materials	37,066							37,066
Utensils & Tools	7,200		2,421				2,421	4,779
Total Supplies	257,595	61,505	58,235		616		120,356	137,239
Land, vehicles & equipment								
Vehicles	86,315							86,315
Computers & Telecom	99,488				8,022		8,022	91,466
Office/Household Furniture & Equipm.	2,500				1,230		1,230	1,270
Medical Equipment	38,610							38,610
Total Land, vehicles & equipment	226,913				9,252		9,252	217,661
Transport & Storage								
Storage	10	3	437		12		452	-443
Transport & Vehicle Costs	96,136	19,316	12,539		7,477		39,332	56,804
Total Transport & Storage	96,146	19,320	12,976		7,489		39,784	56,362
Personnel Expenditures								
International Staff Payroll Benefits	287,300	3,082	7,572		86,901	184,867	282,421	4,879
Delegate Benefits	180,813							180,813
Regionally Deployed Staff	20,000							20,000
National Staff	123,541	9,506	10,440		33,994		53,941	69,600
National Society Staff	392,272	5,032	44,482		117,479		166,993	225,279
Consultants	135,133							135,133
Total Personnel Expenditures	1,139,058	17,620	62,494		238,374	184,867	503,355	635,703
Workshops & Training								
Workshops & Training	1,009,268	76,369	46,501		141,704		264,573	744,695
Total Workshops & Training	1,009,268	76,369	46,501		141,704		264,573	744,695
General Expenditure								
Travel	96,861	3,298	17,880		21,491	3	42,672	54,189
Information & Public Relation	162,530	8,561	1,137		10,831		20,529	142,000
Office Costs	40,003	506	5,286		10,180		15,972	24,032
Communications	27,734	1,066	3,659		6,879		11,604	16,129
Professional Fees	16,254		124		9,067		9,190	7,064
Financial Charges	3,230	8,902	9,963		-1,675	-550	16,640	-13,410
Other General Expenses	9,000	65	106		591		761	8,239
Total General Expenditure	355,611	22,398	38,154		57,364	-547	117,369	238,242
Depreciation								
Depreciation	17,263							17,263
Total Depreciation	17,263							17,263
Program Support								
Program Support	214,887	12,970	13,951		30,964	12,622	70,506	144,380
Total Program Support	214,887	12,970	13,951		30,964	12,622	70,506	144,380
Operational Provisions								
Operational Provisions	-10,791	-10,649	-17,684		-6,043		-34,376	23,585
Total Operational Provisions	-10,791	-10,649	-17,684		-6,043		-34,376	23,585
TOTAL EXPENDITURE (D)	3,305,950	199,532	214,626		479,719	196,941	1,090,819	2,215,131
VARIANCE (C - D)		816,904	567,811		455,775	374,641	2,215,131	