

Programme Update



International Federation
of Red Cross and Red Crescent Societies

West Coast Regional Representation

Appeal No. MAA61002

02/September/2008

This report covers the period 1 January 2008 to
30 June 2008



Members of the Togolese Red Cross Mothers Club during water purification exercise. **International Federation/A. Alao**

In brief

Programme purpose: The International Federation supported programmes in the West Coast region aim at assisting national societies to alleviate the suffering of the vulnerable populations within the framework of the Federation's Global Agenda and in line with ARCHI 2010.

Programme summary: National societies covered by this Appeal update could not effectively implement most of the activities planned for this reporting period because of late or non-availability of funding. However, some emergency operations were carried out in the areas of disaster management, health and care, and organizational development. Some national societies in the region also carried out some bilateral programmes/projects during the first half of 2008.

Concerning disaster management, Nigerian Red Cross Society (NRCS) with support from the Federation assisted the Chadian refugees who fled into the Nigerian northern town of Ngala. The national society also provided assistance to victims of floods in northern states of the country. The Benin Red Cross Society, provided assistance to victims of fire outbreak in suburb of Cotonou during the first half of 2008. In health and care, national societies of Côte d'Ivoire and Ghana continued to implement their Public Health in Emergency projects. Côte d'Ivoire carried out activities in the area of water and sanitation (watsan). Nigeria commenced its watsan project during this period. Meningitis campaigns were carried out in Côte d'Ivoire, Ghana, Benin and Nigeria. Benin Red Cross through support from the Federation carried out Avian Influenza campaign while NRCS intensified its campaigns against polio and measles. As the NRCS prepared to launch its HIV/AIDS Global Alliance in July 2008, national societies in the region intensified their fight against the disease, though with limited funding. In organizational

development, NRCS relocated to its new headquarters complex in Abuja. Workshop on good governance was organized for the new governing board of NRCS. Ghana Red Cross Society (GRCS) also organized the same workshop for members of its governance. A workshop on management was also organized for headquarters' staff and regional secretaries of GRCS. The Red Cross of Côte d'Ivoire continued to strengthen its capacity with the creation of the post of volunteer development management officer supported by the Federation. National societies in the region continued to promote the humanitarian principles and values. The Benin Red Cross in collaboration with ICRC organized workshop on international humanitarian law (IHL) for some members of the country's armed forces during this reporting period. The NRCS also organized IHL workshop and governance workshop for branch governance members. The Red Cross of Côte d'Ivoire finalized its strategic development plan.

The West Coast regional representation also developed and finalized its plans for national societies in the region for 2009-2010. The regional office has taken over the coordination of Federation supported activities in Sierra Leone. The country delegation closed at the end of March 2008.

Financial situation: The total budget for 2008 is **CHF 6,684,545** (USD 6,076,859 or EUR 4,139,037), of which 33 per cent covered (CHF 2,205,899). Expenditure overall was CHF 6,238,069.

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

See also: <http://www.ifrc.org/docs/appeals/annual08/MAA61002app.pdf>

No. of people we help: Many people including children benefited directly from secretariat-supported programme interventions during the reporting period. Most of these interventions occurred during emergencies. About 1,100,000 million people directly benefited from the meningitis campaigns carried out in Benin, Côte d'Ivoire, Ghana and Nigeria. About 2,000 people benefited from the Chadian refugees operation in Nigeria while 1,000 people benefited from the Benin Red Cross intervention during the fire outbreak operation. Some 12,000 people were direct beneficiaries of avian influenza activities carried out in Benin. Staff, members and volunteers of the Red Cross in the region also benefited from trainings and workshops to strengthen their capacities. With funds available, national societies will scale up their activities to reach an estimated 3.5 million beneficiaries by December 2008.

Our partners: Apart from the partners of the West Coast regional representation such as the Swedish, Irish, and Finish Red Cross Societies, other Movement partners worked on bilateral with national societies in the region. Other partners include the Belgian Red Cross, Netherlands Red Cross and ICRC. UNICEF, WHO, WFP, DFID, Swedish Rescue Service Agency (SRSA), Nestlé and Shell supported projects in the region during the first half of 2008. National societies also worked in partnership with other corporate organizations and government agencies in their respective countries. The West Coast regional office will continue to give support to national societies for more potential partners and donors.

Context

The socio-political situation in the region was relatively stable during the first half of 2008. Though, there were pockets of unrest caused by communal clashes. In the northern part of Ghana, communal clashes led to people fleeing into neighbouring Togo. In the Southern part of Nigeria, the volatile Niger-Delta region continued to be a flash-point thereby making humanitarian activities in the region difficult. The crisis in neighbouring Chad caused the influx of Chadian refugees into Nigeria. NRCS was able to provide assistance to refugees thanks to the support from the Federation, ICRC and British Red Cross. The relative peace recorded in Côte d'Ivoire ensured that the national society was able to take its humanitarian services to the other parts of the country hitherto inaccessible because of the crisis in the country.

The global food crisis is evident in the region. The high cost of living has brought about socio-economic unrest in some countries in the region. People protested the increase in food and fuel prices in Côte d'Ivoire during the first half of the year. The protest paralyzed activities including Red Cross humanitarian service in the country. As a result of the food crisis, national societies in with support from the Federation have food security as one of their key priorities in the 2009-2010 plans. With the expectation that the relative peace in the region will continue and funding available, national societies will be able to carry out some of the planned activities in the second half of 2008.

Progress towards outcomes

Disaster Management

Programme Component 1: Disaster Response

Outcomes

- An RDRT/NDRT database is developed for effective response.
- The capacities of the national societies in the West Coast region to respond to disasters are strengthened.

Achievements

During the first quarter of 2008, the Nigerian Red Cross Society (NRCS) with support from the Federation DREF allocation provided assistance to the Chadian refugees who fled into the Nigerian north-eastern border town of Ngala. In collaboration with the Borno State government, a refugee camp site was set up. The national society was given the lead role to manage the camp. The Red Cross provided basic non-food items, first-aid support and psychological counselling to refugees. Members of the Red Cross mothers' club assisted in cooking for the refugees and carried out regular cleaning exercise in the camp. Volunteers also carried out health education and good hygiene practices awareness among refugees. The national society through its team of volunteers assisted victims of oil pipeline explosion in Lagos in May 2008. Assistance came in the form of evacuation, psychological counselling and family tracing.

The Benin Red Cross Society provided assistance to about 1,000 victims of the fire disaster in Cotonou during the second quarter of 2008. The national society provided psychological counselling and health education to the affected community. The Red Cross through the DREF allocation provided basic non-food items to the affected people and assisted 45 families in the reconstruction of their temporary houses.

Constraints

The delayed in the availability of funding affected the West Coast programme support to the national societies in the region during the first half of the year. It is hoped that with funding available and the arrival of a disaster management delegate in the West Coast regional representation, disaster management activities will be scale-up in the region.

Programme component 2: Disaster prevention, risk reduction and capacity building

Outcomes

- National societies in the region have improved capacities to work on disaster risk reduction and mitigation;
- An early alert system is developed;

- Capacities of vulnerable communities are strengthened.

Achievements

As one of the outcomes of the floods disaster preparedness workshop held in Dakar early this year, national societies with support from the Federation have developed floods contingency plans. These plans are currently being implemented as flooding has commenced in some countries notably in Togo, Nigeria and Benin. Côte d'Ivoire has developed a contingency plan in preparation for the general elections scheduled for November this year.

During the first quarter of 2008, the West Coast regional representation supported in the launch of the West Africa Disaster Management Capacity Building Initiative in Liberia and Sierra Leone. The initiative is funded by the Swedish Rescue Service Agency (SRSA) with the Swedish Red Cross. National societies of these two countries with Nigeria are selected for the pilot project. The aim of the initiative is to strengthen the capacities of these national societies in disaster management.

During emergency operations carried out during this reporting period, national societies involved carried out training for volunteers involved in these operations. The Red Cross of Benin trained its team of volunteers who were mobilized for the fire disaster operation. They received training in distribution techniques in conformity with Federation standards. NRCS also trained its team of volunteers mobilized to assist the Chadian refugees in the northern part of the country. The operation allowed the national society to strengthen its preparedness capacity by replenishing its stocks in the north-eastern area.

Constraints

The delay in the availability of funding affected the West Coast programme support to the national societies in the region during the first half of the year. It is hoped that with availability of funding and the arrival of a disaster management delegate in the West Coast regional office, disaster management activities will be scale-up in the region.

Health and Care

Programme component 1: HIV and AIDS

Outcomes

- HIV and AIDS strategy for the region is developed and implemented;
- The seven national societies in the West Coast region have joined the HIV Global Alliance;
- HIV and AIDS prevalence has reduced substantially among the population in the region.

Achievements

At the beginning of 2008, the West Coast regional HIV/AIDS officer participated in meetings and workshops in Dakar and Ouagadougou. The purpose of these meetings was to develop a regional proposal on Global Alliance for HIV/AIDS. The proposal was later streamlined to country needs. NRCS launched its HIV/AIDS Global Alliance during the first week of July 2008. The HIV programme in Nigeria targets 563,300 vulnerable and disadvantaged individual and 6,000 orphans and vulnerable children (OVC) by 2010. Other national societies in the region; Côte d'Ivoire and Togo have shown interest in joining the Alliance. The Togolese Red Cross Society is working in close collaboration with the West Coast regional health team in this direction.

Constraints or Challenges

Funding is a big challenge; in addition some national societies in the region do not have focal person for HIV/AIDS. This makes effective collaborative efforts towards implementation of HIV/AIDS activities a challenge in the affected countries.

Programme component 2: Community based health and first aid

Outcome

National societies in the region have improved their knowledge in effective CBHP.

Achievements

Not many activities were carried out under this component because of lack of funding. However, national societies continued to deliver first-aid training to corporate organizations. National societies of Benin and Nigeria integrated this component in activities carried out during emergency operations. Volunteers were trained on first aid and good hygiene practices. They in turn sensitized communities during these emergency operations. With the new CBFA training manuals available at national society level, the West Coast health team will continue to support national societies in this regard during the second half of 2008.

Constraints

Funding remained a major constraint to the effective implementation of activities in the first half of this reporting year.

Programme component 3: Health in emergencies

Outcomes

- National societies in the West Coast region are empowered to develop contingency plans for epidemics;
- Service delivery in health emergencies has improved;
- Capacity of vulnerable communities to prevent epidemics is strengthened.

Achievements

The Red Cross national societies of Ghana and Côte d'Ivoire continued to intensify their Public Health in Emergency activities during the first half of this year. This is in line with the Zone's health strategy. During the first quarter of 2008, with support from the Federation, national societies of Benin, Côte d'Ivoire, Ghana and Nigeria carried out meningitis campaigns in the most affected regions in these countries. About 1,100,000 million people directly benefited from the exercise in the region. The Red Cross of Côte d'Ivoire also worked in collaboration with government authorities during the outbreak of yellow fever in a suburb of Abidjan early in the year. The West Coast health team intensified its support to national societies in health during emergencies. During emergency operations in Nigeria and Benin, Red Cross volunteers carried out health related activities to reduce the suffering of affected people.

Constraints

Apart from the logistic challenges faced during sensitization campaigns by some national societies in the region, lack of adequate funding constrained national societies to reach more target beneficiaries.

Programme component 4: Maternal, newborn and child health (MNCH)

Outcomes

- Maternal and child mortality rate has decreased in the region;
- Mothers' Clubs have improved their knowledge in maternal and child health.

Achievements

National societies of Côte d'Ivoire, Ghana, Nigeria and Togo involved in this programme carried out activities at a minimal level because of funding. These national societies kept strengthening their mothers' clubs as a tool in reducing morbidity and mortality in children and mother. The Red Cross of Benin has sought the assistance of the Togolese Red Cross in setting up its own mothers' clubs among vulnerable communities in Benin. During the first half of 2008, a workshop in this regard was held in Benin with the coordinator of mothers' clubs in Togo facilitating.

Constraints

Funding was a major constraint during this reporting period.

Programme component 5: Measles and Polio

Outcomes

- Mass vaccination campaigns activities in the region have improved;
- Cases of polio and measles have reduced in Nigeria due to increase in immunization.

Achievements

The NRCS with support from the Federation carried out measles campaign in some northern states of Nigeria. The exercise scheduled to be carried out late last year could not be carried out due to logistics and administrative constraints. The national society is planning to embark on another polio campaign in the third quarter of 2008. The Red Cross of Benin has prepared and submitted its measles campaigns proposal to the West Coast regional office. After its inputs, the regional office health team has returned the document to the national society for finalization.

Constraints or Challenges

No other major constraint apart from funding.

Programme component 6: Malaria

Outcome

Increased net-availability and net-use have reduced malaria cases in the region.

Achievements

National societies in the West Coast region continued to increase their fight against malaria through house-to-house promotion of health needs and increased collaboration with other stakeholders in malaria control activities. The Canadian Red Cross is finalizing discussion with the NRCS on the possibility of distributing 560,000 long lasting insecticide treated nets (LLITN) to 0-59 month children in the southern state of Cross River in Nigeria. A Canadian Red Cross team with the West Coast Regional Health Manager paid an assessment visit to the state during the first half of this year. The Togolese Red Cross is finalizing preparation for the same exercise in the last quarter of 2008.

Constraints

No other major constraint apart from funding.

Programme component 7: Water and Sanitation (watsan)

Outcome(s)/Expected result(s)

- Capacities of national societies in the region are strengthened to support watsan projects at community level;
- Access to safe water and sanitation services are improved among vulnerable communities.

Achievements

The Red Cross of Côte d'Ivoire continued to scale up its water and sanitation (watsan) activities. The NRCS has commenced its involvement in watsan project. An assessment team from the Dakar Zone office, and the Secretariat in Geneva was on a mission to the national society during the first half of this year. The aim of the mission was to discuss the modalities for the commencement of watsan project with the NRCS. The site for the pilot project has been identified. The team also visited the Red Cross of Côte d'Ivoire to assess progress made in the watsan projects.

Constraints

No major challenge during this reporting period has been registered. However, the NRCS needs a focal person in watsan.

Programme component 8: Avian and Human Influenza pandemic (AHI)

Outcomes

- National societies have developed contingency plans for AHI;
- Capacity in AHI disaster preparedness is increased;
- Communities in the region are sensitized on the pandemic.

Achievements

The Red Cross of Benin with support from the Federation carried out Avian Influenza (AI) awareness campaign in eight communities in Benin in February 2008. The outbreak of the epidemic in some communities in Benin during that period necessitated the awareness campaign. About 100 trained Red Cross volunteers reached about 12,000 people with AI messages.

The West Coast health team attended a workshop on AI pandemic in Dakar in March 2008.

Constraints or Challenges

No major challenge during this reporting period is noticed.

Organizational Development

Programme component 1: Programme development and management capacity

Outcomes

- National societies in the region have revised and updated their strategic development plans;
- National societies are supported in intensive capacity building project at branch level.

Achievements

During the first half of 2008, the Red Cross of Côte d'Ivoire has finalized work on its strategic development plan 2008-2012 with support from the Federation and the Netherlands Red Cross. During this period, the Ghana Red Cross Society organized a workshop on management for its headquarters programmes officers and the regional secretaries including those recruited early in the year. The West Coast regional representation supported in facilitating the workshop aimed at enhancing the capacities of participants in resource mobilization and effective service delivery.

The West Coast supported the 2007 Togo floods operation team during a workshop on financial and narrative reporting organized for headquarters' staff of the Togolese Red Cross during the first quarter of 2008.

Constraints

Some activities planned for this reporting period could not be implemented due to funding constraints.

Programme component 2: NS leadership capacities development

Outcomes

- The principles of separation of powers are well understood and respected within each national society in the region;
- Review of the constitutional and legal bases of national societies is supported.

Achievements

With support from the West Coast regional office, workshop good governance was organized for the newly constituted governing board and the management of the NRCS in Abuja during the first half of 2008. The Ghana Red Cross Society also organized the same workshop for members of its Governance during this reporting period. The two workshops focused on the roles and responsibilities of members of governance and those of the management.

Constraints

The issue of separation of powers between management and governance still constituted a major challenge in national societies.

Programme component 3: Volunteer development

Outcome

Volunteers' management development of national societies is supported.

Achievements

The Red Cross of Côte d'Ivoire has established a volunteers' management department during the second quarter of 2008. With support from the West Coast regional representation, a volunteer development officer has been recruited in this regard.

The Red Cross volunteers in Benin and Nigeria received training in distribution of basic relief items during the various emergency operations in the two countries.

Constraints

Funding remained a major constraint during this reporting period.

Principles and Values

Programme component 1: Principles and Values

Outcome

The dissemination of the Fundamental Principles and Humanitarian Values is strengthened.

Achievements

During the first half of 2008, the West Coast representation continued to encourage national societies in the promotion of humanitarian values and principles of the Movement. Though non availability of funding affected support to national societies in this regard, national societies carried out their humanitarian messages to the target populations through information bulletins. The Red Cross of Benin reactivated its bulletin during the first quarter of 2008 while a regional branch of the Togolese Red Cross Society opened its website to promote the humanitarian values and principles of the Movement and other activities of the Red Cross.

Constraints

Funding remained a major constraint during this reporting period.

Programme component 2: Sexual Abuse and Gender-Based Violence

Outcome(s)/Expected result(s)

Sexual and gender based violence in vulnerable communities has reduced in the region.

Achievements

No major achievements were recorded during this reporting period due to lack of funding.

Constraint

Funding remained a major constraint during this reporting period.

Coordination

Outcomes

- The coordination activities of the West Coast regional representation has enhanced service delivery in the region;
- Movement coordination meetings are held in Benin and Togo;
- The capacity of the regional office is strengthened for better and effective coordination in the region.

Achievements

The West Coast regional representation continued to work as the coordinating unit in the region. It continued to work with national societies and partners in the region to strengthen coordination, planning and harmonization of activities. During the first quarter of 2008, the regional office participated in the quarterly coordination meeting of the NRCS in Abuja. The regional representation is currently in discussion with ICRC office in Lomé for a similar coordination meeting with Togolese Red Cross Society, and other partners of the Togolese Red Cross Society. The same is being planned for the Red Cross of Benin.

The West Coast regional office coordinated activities of the West Coast Working Group. The Group is made of presidents and secretaries general of the seven national societies in the region. During the second quarter of 2008, the regional office worked in close collaboration with the Togolese Red Cross Society for the organization of the Group's third meeting scheduled for July 2008.

DM delegate for the West Coast regional representation has been recruited. The delegate has already started work.

Constraint

Funding remained a major constraint during this reporting period.

Working in partnership

The West Coast regional office continued to work in close collaboration with partners during the first half of 2008. The Irish Red Cross has been supporting regional programmes. The Finnish Red Cross and DFID continued their support to the Nigerian Red Cross Society in disaster management. The Netherlands Red Cross are working in partnership with Red Cross of Côte d'Ivoire within the framework of the 8-NS Initiative. The watsan projects in Nigeria and Côte

d'Ivoire are implemented with support from Shell, Nestlé and the Belgian Red Cross. The Swedish Rescue Service Agency (SRSA) launched its disaster management capacity building pilot projects in Liberia and Sierra Leone. Emergency operations carried out in the region received support from Movement partners and partners outside the Movement including local partners. The NRCS is partnering with some local organizations in Nigeria to carry out its activities. The West Coast regional office continued to encourage collaboration with other organizations such as the UN agencies, local and international NGOs as well as government agencies in the region. NRCS worked with the National Emergency Management Agency (NEMA) during the Chadian refugees operation in Nigeria while Ghana Red Cross Society maintained its collaboration with National Disaster Management Organization (NADMO) and the Ghana Health Service. The Benin Red Cross worked with the Ministry of Health during AI and meningitis campaigns. This collaborative role has positively impacted on vulnerable population in these countries during the emergency operations.

The Togolese Red Cross Society continued its bilateral cooperation agreement with Movement partners in Togo. The Spanish Red Cross is partnering with national societies in capacity building issues within the framework of the operational alliance. The West Coast regional representation in collaboration with ICRC has been holding quarterly coordination meeting with the NRCS on better programme development and implementation. The same coordination meetings will be held with the Togolese Red Cross Society and the Red Cross of Benin in the second half of this year.

Contributing to longer-term impact

Most of the activities planned for this reporting period could not be implemented due to low Appeal coverage and late availability of funding. However, emergency operations and other few activities carried out have contributed to building the capacities of national societies in the region. The Chadian refugees operation in Nigeria has helped the NRCS to replenish its stocks in its north eastern zone. This has pre-positioned the national society for any potential intervention in the region. The operation allowed refugees to rebuild themselves psychologically to restart their normal daily activities afterwards. The meningitis campaigns and the AI activities in Benin have enhanced the knowledge of vulnerable communities on early detection and steps to take during an outbreak. It is hoped that these activities will assist in reducing the impact of any possible epidemics. The few activities carried out during this period were also focused on strengthening capacities at grass root level.

Working in collaboration with other humanitarian agencies in the region has proved to be effective in terms of coordinated service delivery to vulnerable populations. The West Coast regional office shall continue to encourage national societies in this regard.

Looking ahead

Most of the activities that could not be carried out in the first half of the year due to lack of funding shall be given priorities in the second half of this year. National societies in the region shall continue to receive support from the West Coast regional representation in community-based capacity building in disaster management and epidemic prevention. National societies shall be encouraged to strengthen local partnership and improve on their revenue generating base as well as community empowerment.

How we work

The International Federation's activities are aligned with its 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

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Selected Parameters	
Reporting Timeframe	2008/1-2008/6
Budget Timeframe	2008/1-2008/12
Appeal	MAA61002
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
A. Budget	1,655,954	3,058,333	900,957	477,226	592,075	6,684,545
B. Opening Balance	-48,921	168,989	132,414	2,263	253,057	507,802
Income						
<u>Cash contributions</u>						
Belgium Red Cross (Flanders) (from Belgian Federal Government)		219,546				219,546
Capacity Building Fund - Africa			89,645			89,645
DFID Partnership grant	7,304					7,304
Finnish Red Cross	12,648					12,648
Finnish Red Cross (from Finnish Government)	71,673					71,673
Irish Government	195,865	106,569	115,070		198,312	615,815
Irish Red Cross		0				0
Shell		561,325				561,325
Swedish Red Cross		44,016				44,016
Swedish Red Cross (from Swedish Government)		17,440			56,680	74,120
Unidentified donor	-1					-1
C1. Cash contributions	287,489	948,896	204,715		254,992	1,696,092
<u>Outstanding pledges (Revalued)</u>						
American Red Cross					-329,600	-329,600
DFID Partnership grant	190,825					190,825
Finnish Red Cross	6,351					6,351
Finnish Red Cross (from Finnish Government)	35,992					35,992
Swedish Red Cross (from Swedish Government)		17,070			55,478	72,548
C2. Outstanding pledges (Revalued)	233,168	17,070			-274,123	-23,884
<u>Other Income</u>						
Miscellaneous Income					124	124
C5. Other Income					124	124
C. Total Income = SUM(C1..C5)	520,657	965,966	204,715	0	-19,007	1,672,331
D. Total Funding = B + C	471,736	1,134,955	337,129	2,263	234,050	2,180,133
Appeal Coverage	28%	37%	37%	0%	40%	33%

II. Balance of Funds

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
B. Opening Balance	-48,921	168,989	132,414	2,263	253,057	507,802
C. Income	520,657	965,966	204,715	0	-19,007	1,672,331
E. Expenditure	-108,821	-161,900	-221,248		45,494	-446,476
F. Closing Balance = (B + C + E)	362,915	973,055	115,881	2,263	279,544	1,733,657

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination		
A		B					A - B	
BUDGET (C)		1,655,954	3,058,333	900,957	477,226	592,075	6,684,545	
Supplies								
Water & Sanitation	659,628							659,628
Medical & First Aid	271,728			392			392	271,336
Teaching Materials			9,985				9,985	-9,985
Utensils & Tools	45,000							45,000
Total Supplies	976,356		9,985	392			10,378	965,978
Land, vehicles & equipment								
Vehicles	67,935							67,935
Computers & Telecom	102,099							102,099
Office/Household Furniture & Equipm.		3,714					3,714	-3,714
Total Land, vehicles & equipment	170,034	3,714					3,714	166,320
Transport & Storage								
Storage						3,079	3,079	-3,079
Distribution & Monitoring						413	413	-413
Transport & Vehicle Costs	118,330	-326	2,036	5,901		23,225	30,836	87,494
Total Transport & Storage	118,330	-326	2,036	5,901		26,717	34,328	84,002
Personnel								
International Staff		179		4,439		56,564	61,182	-61,182
Regionally Deployed Staff	30,000							30,000
National Staff	375,230	15,247	32,475	45,805		14,730	108,257	266,973
National Society Staff	405,755	-39,291	26,582	44,967		-2,091	30,167	375,587
Consultants				1,426			1,426	-1,426
Total Personnel	810,985	-23,865	59,057	96,636		69,204	201,032	609,952
Workshops & Training								
Workshops & Training	1,943,801	49,315	32,126	15,688		3,619	100,749	1,843,052
Total Workshops & Training	1,943,801	49,315	32,126	15,688		3,619	100,749	1,843,052
General Expenditure								
Travel	698,976	3,011	13,703	20,303		10,849	47,865	651,111
Information & Public Relation	1,009,212	-2,160	7,369	1,556		-195	6,570	1,002,642
Office Costs	267,101	-819	2,787	21,974		-20,090	3,852	263,249
Communications	105,255	84	1,234	1,905		1,163	4,386	100,869
Professional Fees	-30,000					2,636	2,636	-32,636
Financial Charges		1,589	4,868	12,729		-119,340	-100,155	100,155
Other General Expenses	180,000		-48	48		577	577	179,423
Total General Expenditure	2,230,544	1,704	29,913	58,515		-124,401	-34,270	2,264,813
Programme Support								
Program Support	434,495	7,073	10,523	14,381		-2,957	29,021	405,475
Total Programme Support	434,495	7,073	10,523	14,381		-2,957	29,021	405,475
Operational Provisions								
Operational Provisions		71,205	18,259	29,735		-17,675	101,523	-101,523
Total Operational Provisions		71,205	18,259	29,735		-17,675	101,523	-101,523
TOTAL EXPENDITURE (D)	6,684,545	108,821	161,900	221,248		-45,494	446,476	6,238,069
VARIANCE (C - D)		1,547,133	2,896,433	679,708	477,226	637,569	6,238,069	