

Annual report

 International Federation
of Red Cross and Red Crescent Societies

Maldives

Appeal No. MAAMV001

28 April 2009

This report covers the period 1 January to 31 December 2008.

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.



Thousands of community members are waiting to join the Maldivian Red Crescent once it gains recognition by the government. One fills an 'interest' form during the World Red Cross Red Crescent Day 2008. Photo: International Federation

In brief

Programme purpose: All 2008 programmes were focused on creating the environment for a local national society to be established and begin its work.

Programmes summary: The tsunami recovery programmes provided an opportunity for Red Cross Red Crescent work to be visible to the Maldivian community: thus, establishing goodwill and better understanding about its humanitarian nature. This understanding opened the way to support the formation of a Maldivian national society, a process which has been going on since September 2005. The International Federation continued supporting the interim planning group (IPG), which was tasked to steer the Maldivian Red Crescent formation process; a Red Crescent Bill was submitted to the People's Majlis [parliament] in November 2008.

Implementation of disaster management programme activities progressed well on all the 11 targeted islands. Specifically, community-based disaster management (CBDM), vulnerability capacity assessment (VCA) and first aid trainings were facilitated. Target island communities drew up emergency contingency and disaster risk reduction plans. First aid and sea search and rescue trainings were delivered to community volunteers while first aid training was also conducted for interested organizations, resorts and companies.

Collaboration with the National Disaster Management Centre (NDMC) resulted in the approval of new International Federation-produced guidelines for island disaster management mobilization and organization. The collaboration also promoted the participation of NDMC in the development of a CBDM training manual for government officers.

Promotion of the Fundamental Principles, humanitarian values, and the mandate of the International Red Cross Red Crescent Movement was also prioritized in the first half of the year. This included creating awareness on the role the Maldivian Red Crescent will be playing once it becomes operational. Exposition of the Principles and values formed an integral part of all programmes.

Financial situation: The initial budget for 2008 was CHF 1,683,000 (USD 1,595,700 or EUR 1,125,000). It was later reduced to CHF 228,265 (USD 216,400 or EUR 152,600), which was 100 per cent covered. The revision was done because activities implemented during the first half of the year were funded through the tsunami recovery operation since funding for Appeal 2008-2009 came during the second quarter of 2008. This also took into consideration that a local national society had not been formally constituted by end 2008. Total expenditure for the year was CHF 224,241 (USD 212,600 or EUR 149,900).

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

No. of people we help: Appeal 2008-2009 programmes reached over 24,000 beneficiaries during 2008. This number is expected to increase over the coming year as the Maldivian Red Crescent will target to reach to a quarter of the Maldivian population – approximately 75,000 people.

Our partners: The National Disaster Management Centre, Ministry of Atolls Development, Ministry of Health, Ministry of Education, Faculty of Health Sciences, Ministry of Youth, island authorities, American Red Cross, British Red Cross, Canadian Red Cross, French Red Cross, Hong Kong branch of the Red Cross Society of China, and the United Nations Development Programme (UNDP).

Context

The 2004 tsunami was the worst natural disaster in the history of the Maldives. Though loss of life (approximately 100 fatalities) was not in the numbers recorded in other affected countries, the impact on the economy was massive. An estimated 62 per cent of the island nation's gross domestic product was washed away in a matter of minutes. In communities within which its impact was greatest, the tsunami cancelled out development gains accrued through years of patient endeavour and highlighted a need for comprehensive risk reduction measures linked to effective disaster preparedness systems. It exposed a need for disaster management to be regarded as the responsibility of everyone.

Red Cross Red Crescent recovery efforts that began in 2005 peaked in 2008, with a majority of reconstruction and utility projects completed. Parallel to the tsunami recovery programmes, the International Federation had already initiated community disaster risk reduction as well as community-based first aid activities. These programmes were part of the ground work for the nascent Maldivian Red Crescent.

On the social front, an increase in urban violence and drug abuse continued to present huge challenges to law enforcement units. In the early months and toward the end of 2008, there was a dramatic increase in the number of gang fights and gang-related attacks on the streets of Male, the capital. The gangs engaged in violent acts on the streets with knives and various sharp objects. The situation deteriorated to the extent that the Maldivian National Defence Force (MNDF) – the nation's armed force – was brought in to conduct a special operation and to support the police in curbing the violence. Over the same period, the frequency of thefts and house break-ins also increased, with some Red Cross Red Crescent personnel falling victim. Another social problem that continued to be a major concern was child abuse.

With regard to public health, the standard remained generally good and the significant achievements made in the control of communicable diseases were upheld. During 2008, sporadic cases of dengue and chikungunya fevers were reported in Male and the atolls. However, these did not reach epidemic levels since the department of public health – within the ministry of health – strengthened vector control, including thorough inspections and chemical spraying. Vector control teams continued their regular inspection of household/premises in Male. Health education continued to be carried out and appropriate measures to eradicate identified dengue mosquito breeding places.

On their part, the American and British Red Cross Societies also continued health promotion activities alongside their tsunami recovery programmes, stressing on prevention of dengue and chikungunya through eradication of potential mosquito breeding grounds. Island communities which had earlier been reached by the International Federation – while responding to an outbreak in 2007 – also responded well, utilizing the knowledge gained from the previous year.

Progress towards outcomes

Integrated Disaster Management, and Health and Care

Achievements

Expected result 1 (Community-based disaster management): Risk and vulnerability to the effects of disasters are reduced through a community-based approach focused on developing disaster management and first aid skills and capacities of community members.

Community-based disaster management (CBDM) training was delivered to a total of 145 members of island task forces in the 11 target islands – five in Raa Atoll (Alifushi, Hulhudhuffaru, Maduvvari, Meedhoo and Ungoofaaru) and six in Kaafu Atoll (Dhiffushi, Guraidhoo, Himmafushi, Huraa, Maafushi and Thulusdhoo). Vulnerability and capacity assessment (VCA) training was also conducted to the benefit of those communities, during which the island communities drew-up disaster emergency and risk reduction plans. Overall, 12,500 community members were reached.

Based on proposals for disaster risk reduction projects linked to priority findings of their respective VCAs, some of the islands have already secured funds from the International Federation, private and government source to implement risk reduction measures. The Raa Hulhudhuffaru island project relates to construction of a multi-purpose safe refuge facility and the Kaafu Guraidhoo project relates to procurement of waste recycling equipment; both have been funded by the International Federation. Development of projects by the island communities is an indication that the communities now realize the importance of disaster mitigation in increasing resilience. The idea of a community implementing their own projects is also an improvement over the 'culture' of depending on government for every need.

Expected result 2 (Infectious diseases prevention and control): Increased awareness, preparedness and involvement of community in health risk reduction.



One of the drawings used to drive the message home during dengue and chikungunya sensitization campaigns conducted in the islands. Photo: Joe Lowry/International Federation.

No specific activities were conducted by the International Federation in this context, since comprehensive training had been conducted and completed among local authority staff, teachers and volunteers in all targeted communities and schools in 2007. Though sporadic cases of dengue cases were reported in some of the targeted islands, they did not reach epidemic levels. In addition, island communities responded well, utilizing the knowledge gained in 2007. This will form part of the future Maldivian Red Crescent health programme.

Expected result 3 (First aid): A first aid programme for community and commercial scope is developed to increase first aid knowledge and skills.

Delivery of first aid training resulted in the award of standard qualifications to a total of 62 volunteers in the 11 target islands. Collectively, these community volunteers have the capability to provide emergency first aid services for over 12,000 people. Standard first aid training was also provided for locally engaged Red Cross Red Crescent staff as well as government employees, employees of resorts, public companies and private enterprises, and members of groups or associations such as the Maldives Girl Guide Association. The latter trainings were conducted in collaboration with the First Aid Practitioners' Network – a group formed in 2007 with the support of the International Federation as a mechanism for exploiting increasing opportunities to deliver commercial first aid as an income generation source for the Maldivian Red Crescent. In the same period, a total of 88 comprehensive, well-stocked, custom-built emergency first aid kits, together with guidelines for their allocation and use, as well as incident record logbooks were handed over to island disaster management committees (IDMCs) of the 11 target islands; each island received eight kits.

By providing traditional first aid training for community members across 11 islands using a curriculum adapted to suit the Maldives, the International Federation ensured that those communities are better equipped to handle basic first aid needs during emergency situations. This increased capacity will be useful in managing casualties in case of potential accidents and/or natural disasters. Utilizing the skills and kits provided, community first aiders are already providing and are always on standby to provide first aid at island level during public gatherings and other occasions.

Expected result 4 (National Society and community capacity building): The capacity of the future Maldives national society is developed in community disaster preparedness and post-disaster response through an integrated approach for the formation and building of national society capacities at branch levels.

In the continued absence of a national society in the Maldives during 2008, locally employed Red Cross Red Crescent staff members were regarded as putative staff of the nascent Maldivian Red Crescent. As such, institutional capacity building initiatives during the year focused on their development. The nationally recruited staff of the Maldives country office attended a variety of trainings locally and abroad. Training courses included community-based disaster management, community-based disaster risk reduction, sea search and rescue; and community-based first aid. Selected community volunteers from target islands of Kaafu and Raa atolls also received trainings, notably as sea search and rescue master trainers: This was held in Colombo, Sri Lanka during December 2008.

The eight community volunteers who received master's training in search and rescue will take lead in transferring this knowledge to their respective communities. Country office staff who received master's training in community-based health, community-based first aid, and search and rescue is now playing a major role in developing programmes for the Maldivian Red Crescent. In turn, their knowledge will be transferred to communities that will benefit from programmes of the national society.

Challenges

Members of island disaster management committees and associated task forces tended to be drawn from a small pool of local professionals, each of whom had many competing demands on their time. They afforded their participation in disaster management activities a low priority, a contingency that frequently required re-scheduling of scheduled training. Additionally, institutional or organizational relationships and authorities within local government administration tended to inhibit opportunities for meaningful community engagement in disaster risk reduction activities intended as development initiatives. Furthermore, island administrations related to the ministry of atolls development and had no direct linkage with the National Disaster Management Centre.

In consideration of the above and in line with International Federation's global initiatives to re-focus community-based disaster management more effectively toward community risk reduction, all targeted islands were encouraged to submit disaster risk reduction project proposals based on the priority findings of VCAs conducted in their communities. It was intended that these projects would be implemented through the support of the islands' principal and most significant representative agencies: the island development committees with technical inputs provided by the respective disaster management committees. At the end, only two islands [Raa Hulhudhuffaru and Kaafu Guraidhoo] submitted their proposals.

The programme's emphasis on traditional first aid training limited its utility and value in a community context. Like government health institutions in the islands (that focussed primarily on curative services), the programme's approach to community health issues (such as the 2007 dengue and chikungunya outbreak), tended to be a single-issue approach. This resulted in a lack of cohesion between the different elements of work in the community. For that reason, and in line with current International Federation efforts to revitalize community-based first aid, it has been recommended that the programme of the Maldivian Red Crescent adopts a community-based first aid approach directly linked to improved public health as a disaster risk reduction endeavour in future work for the islands. (Members of the existing programme team have been trained in community-based health and first aid).

Capacity and Organizational Development

Achievements

Expected result 1 (National society development): A Maldives national society is formed, recognized and functioning.

With Maldives, one of the few countries in the world without a national society, the main focus before and during the early part of 2008 was to establish the legal base of the Maldivian Red Crescent. In this regard, the interim planning group (IPG), which comprises of 20 individuals tasked to steer the national society formation process, with support of the International Federation finalized the statutes, rules of procedures and other legal documentation that was initially required for the recognition of the national society by the government. The local national society was then expected to be formed through a Presidential decree. However, linked to the reform process, a new national constitution was ratified in August 2008. Through it, clear provisions were made for a separation between the country's executive and legislative functions. This ruled out the decree option. Instead, legal recognition either had to be achieved through registration of the Maldivian Red Crescent as a non-governmental organization or through a Red Crescent Bill to be adopted by the parliament.

Because of this development, the IPG, with support from the International Federation, worked with the ministry of health and ministry of legal reform, information and arts to develop a draft Maldivian Red Crescent Bill. The Bill was introduced to the People's Majlis [parliament] in November 2008 with the expectation that it would be passed and ratified during the first half of 2009.

With the legal issue now in parliament's hands, focus shifted to developing programmes and organizational structures of the nascent national society. The target is to ensure that within two to three years, the Maldivian Red Crescent is on track towards fulfilling the ten conditions for recognition by the International Committee of the Red Cross (ICRC), and can thereby, become a member of the International Federation. This thinking was put into action starting October 2008, with a number of meetings [involving the IPG, the International Federation and partner national societies with presence in the Maldives] that were held to develop a shared understanding and to promote participation in the strategic development process.

Expected result 2 (National society and community capacity building): Capacity of the national society is developed in community disaster preparedness and post-disaster response, through an integrated approach for the formation and building the Maldivian Red Crescent capacities at the branch level.

The delayed legal recognition and formation of the Maldivian Red Crescent significantly hampered progress in building up capacities at the branch and island/community levels. Without a legal base, no individual could formally sign up as member or volunteer. Likewise, no branches or island units could formally be put in place.

Still, activities undertaken during 2008 were important in that they kept the interest alive among individuals and communities that already had expressed their interest to join the Maldivian Red Crescent. [Already there is a database that contains over a thousand names of individuals who have expressed their interest in becoming members or volunteers]. Furthermore, as mentioned on page four, local staff and volunteers attached to Red Cross Red Crescent programmes were considered to constitute a key human resource of the future national society. The skill improvement among these members of staff and volunteers could thus be seen as an important element of national society capacity building.

Challenges

The Maldivian Red Crescent is yet to be recognized by its government three years after the first initiatives to form it were taken. This implies that substantial programme activities and their corresponding budget allocations had to be move forward to 2009. Nevertheless, the significant preparatory work already done will be useful after the recognition has been achieved through the Red Crescent Bill currently before parliament.

The drawn-out legal recognition process should not be interpreted as a lack of interest from the side of the Maldivian authorities as they have shown goodwill during the entire process. Rather, it should be recognized that the entire process started from 'zero', in a country which basically had no knowledge about the International Red Cross Red Crescent Movement prior to the tsunami. The development of confidence and mutual understanding takes time. Additionally, the nation is going through a bold political reform process, with several legal and structural reforms taking place and demanding the time of parliament. Some, such as formation of provinces might have a direct impact on the organizational structure of the Maldivian Red Crescent.

Humanitarian Values



School children receive print Maldivian Red Crescent promotional material and buttons during World Red Cross Red Crescent Day celebrations on 8 May 2008. Photo: Azza Hameed/International Federation.

Achievements

Expected result (Promotion of principles and values): Awareness of the International Red Cross and Red Crescent Movement and the Fundamental Principles is increased.

Considering that the Maldives is in the process of establishing its own national society, it was vital to create awareness across the atolls on the role of the International Red Cross Red Crescent Movement. This included clarification of misconceptions about Red Cross and Red Crescent symbols: Including assumptions amongst some community members who thought that they have religious connotations, and the dissemination of information containing facts about the Movement's Principles, values and mandate. During the year, community presentations and induction sessions were held in Gan and Fonadhoo (Laamu Atoll) Kolhufushi and Muli (Meemu Atoll) Gnaviyani (Foamullah) and two islands of Addu Atoll. Exposition of the Fundamental Principles and humanitarian values also formed an integral part of all programmes. Internally, promotion of principles and values were integrated into staff orientation and induction programmes. These efforts were also incorporated in the marking of the World Red Cross Red Crescent Day on 8 May 2008 in Male and the Atolls.

Challenges

As with other programmes, promotion of the Fundamental Principles and humanitarian values across the country were affected by the continued absence of a Maldivian national society: It is common for national society staff and volunteers to do the actual promotion, a role that the International Federation's staff initially assumed.

Working in partnership

The International Federation continued to collaborate with the National Disaster Management Centre (NDMC), through representation on both its general steering committee and a specialist working group guiding the development of a Disaster Management Act and a national disaster management plan. However the Disaster Management Act was not in place, neither was the national disaster management plan approved at the end of 2008. This meant that the necessary institutional/legal framework for disaster management and risk reduction is still lacking.

With regard to the formation of a local Red Crescent society, the International Federation worked closely with the IPG to support the recognition and development of the Maldivian Red Crescent. Collaboration with the government in these efforts was coordinated through the attorney general's office, ministry of health, and ministry of information, legal reforms and arts.

In a context of Red Cross Red Crescent cooperation and coordination, the International Federation and partner national societies with in-country presence: American, British and French Red Cross Societies, continued to support the IPG in promoting the nascent Maldivian Red Crescent. Dissemination and information sessions were incorporated in the closing ceremonies of tsunami projects as well as in community partnership meetings.

Coordination also extended to service sharing. Throughout 2008, the International Federation provided information technology support to the American, British and French Red Cross societies. This contributed to effective management of projects for those partners to the benefit of beneficiary communities. Additionally, the finance and administration teams of the International Federation and the American, British and French Red Cross Societies worked closely to ensure that nationally recruited staff benefit from the provisions of the new labour law. This was in line with the Red Cross Red Crescent concern for the welfare of their Maldivian staff.

Contributing to longer-term impact

The new Maldivian Red Crescent will inherit the goodwill that Red Cross Red Crescent tsunami recovery work as well as collaboration with the government and island communities has generated. This goodwill will ensure that the national society receives support from key stakeholders and thus position itself in the delivery of services. However, to ensure that it makes an immediate impact, partners are encouraged to support it in raising adequate resources to enable its development and implementation of quality longer-term programmes.

Though it has been protracted, the local national society development process brings great opportunities to get it right from the very beginning and make the Maldivian Red Crescent a model national society. The International Federation is committed to supporting this process, as it will ultimately contribute to the attainment of Global Agenda Goal 4 — increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.

Looking ahead

2009 should bring historic progress to the Maldives, one of the few countries in the world without a national society. There are hopeful indications that this could soon change following the submission of a Red Crescent bill to parliament in late 2008.

In the meantime, the International Federation's tsunami operation in the Maldives is scheduled to come to a close at the end of 2009. The only tsunami-related task that will go beyond that period tentatively until the end of 2010 will be management of defect liability periods for construction and specified utilities projects. Completion of tsunami recovery programmes will see the task of the International Federation in the Maldives shift from an "implementer" to a "facilitator", focusing efforts on nurturing a new member of the family.

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

For further information specifically related to this report, please contact:

In Male: Country office for Maldives, phone +960.332.1987; fax +960.332.1951

- Per Jensnaes (head of country office); email: per.jensnaes@ifrc.org
- Ingemar Andersson (senior programme coordinator); email: ingemar.andersson@ifrc.org

In New Delhi: South Asia regional office, phone: +91.11.2411.1125; fax: +91.11.2411.1128

- Azmat Ulla (head of regional office); email: azmat.ulla@ifrc.org

In Kuala Lumpur: Asia Pacific zone office, phone: +60.3.9207.5700; fax + 603.2161.0670

- Jagan Chapagain (deputy head of zone); phone: +603 9207 5702; email: jagan.chapagain@ifrc.org
- Penny Elghady, resource mobilization and planning, monitoring, evaluation and reporting coordinator; email: penny.elghady@ifrc.org. For pledges of funding, please email: zonerm.asiapacific@ifrc.org

[Click here to return to the title page](#)

International Federation of Red Cross and Red Crescent Societies

MAAMV001 - Maldives

Annual report 2008

| Selected Parameters | |
|---------------------|----------------|
| Reporting Timeframe | 2008/1-2008/12 |
| Budget Timeframe | 2008/1-2008/12 |
| Appeal | MAAMV001 |
| 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 | 160,665 | | 67,600 | 0 | 0 | 228,265 |
| B. Opening Balance | 0 | | 0 | 0 | 0 | 0 |
| Income | | | | | | |
| <u>Cash contributions</u> | | | | | | |
| <i>Canadian Red Cross</i> | 316,482 | | 140,250 | | | 456,732 |
| <i>Canadian Red Cross (from Canadian Government)</i> | | | 265,000 | | | 265,000 |
| <i>Hong Kong Red Cross</i> | 325,454 | | | | | 325,454 |
| <i>Other</i> | 0 | | | | | 0 |
| <i>Swedish Red Cross</i> | 720 | | | | | 720 |
| C1. Cash contributions | 642,656 | | 405,250 | | | 1,047,906 |
| <u>Outstanding pledges (Revalued)</u> | | | | | | |
| <i>Canadian Red Cross</i> | 94,405 | | 119,316 | | | 213,721 |
| <i>Canadian Red Cross (from Canadian Government)</i> | | | 216,939 | | | 216,939 |
| C2. Outstanding pledges (Revalued) | 94,405 | | 336,255 | | | 430,660 |
| C. Total Income = SUM(C1..C5) | 737,060 | | 741,505 | 0 | 0 | 1,478,565 |
| D. Total Funding = B + C | 737,060 | | 741,505 | 0 | 0 | 1,478,565 |
| Appeal Coverage | 459% | | 1097% | #DIV/0 | #DIV/0 | 648% |

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 | 0 | | 0 | 0 | 0 | 0 |
| C. Income | 737,060 | | 741,505 | 0 | 0 | 1,478,565 |
| E. Expenditure | -160,666 | | -63,575 | | | -224,241 |
| F. Closing Balance = (B + C + E) | 576,394 | | 677,930 | 0 | 0 | 1,254,324 |

International Federation of Red Cross and Red Crescent Societies

MAAMV001 - Maldives

Annual report 2008

| Selected Parameters | |
|---------------------|----------------|
| Reporting Timeframe | 2008/1-2008/12 |
| Budget Timeframe | 2008/1-2008/12 |
| Appeal | MAAMV001 |
| Budget | APPEAL |

All figures are in Swiss Francs (CHF)

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) | 160,665 | 67,600 | 0 | 0 | 0 | 228,265 | | |
| Supplies | | | | | | | | |
| Other Supplies & Services | 10,570 | 10,568 | | | | 10,568 | 2 | |
| Total Supplies | 10,570 | 10,568 | | | | 10,568 | 2 | |
| Transport & Storage | | | | | | | | |
| Transport & Vehicle Costs | 19,400 | 17,388 | | | | 17,388 | 2,012 | |
| Total Transport & Storage | 19,400 | 17,388 | | | | 17,388 | 2,012 | |
| Personnel | | | | | | | | |
| International Staff | 102,696 | 63,084 | | 32,325 | | 95,409 | 7,287 | |
| National Staff | 29,840 | 24,892 | | 3,321 | | 28,213 | 1,627 | |
| National Society Staff | | | | 1,034 | | 1,034 | -1,034 | |
| Consultants | 4,500 | | | 2,642 | | 2,642 | 1,858 | |
| Total Personnel | 137,036 | 87,976 | | 39,323 | | 127,298 | 9,738 | |
| Workshops & Training | | | | | | | | |
| Workshops & Training | 35,855 | 25,960 | | 2,074 | | 28,034 | 7,821 | |
| Total Workshops & Training | 35,855 | 25,960 | | 2,074 | | 28,034 | 7,821 | |
| General Expenditure | | | | | | | | |
| Travel | 5,290 | 288 | | 11,831 | | 12,119 | -6,829 | |
| Information & Public Relation | 1,000 | 3,851 | | 3,280 | | 7,132 | -6,132 | |
| Office Costs | 19,114 | 13,708 | | 5,348 | | 19,056 | 58 | |
| Communications | | 894 | | 1,352 | | 2,246 | -2,246 | |
| Financial Charges | | 33 | | -46 | | -12 | 12 | |
| Other General Expenses | | | | 412 | | 412 | -412 | |
| Total General Expenditure | 25,404 | 18,775 | | 22,178 | | 40,953 | -15,549 | |
| Programme Support | | | | | | | | |
| Program Support | 0 | | | | | | 0 | |
| Total Programme Support | 0 | | | | | | 0 | |
| TOTAL EXPENDITURE (D) | 228,265 | 160,666 | | 63,575 | | 224,241 | 4,024 | |
| VARIANCE (C - D) | | -1 | | 4,025 | 0 | 4,024 | | |