

Programme Update



International Federation
of Red Cross and Red Crescent Societies

Democratic People's Republic of Korea

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This report covers the period from
1 July to 31 December 2009.



Community members including these little girls in Sinsong ri, Kumya county, South Hamgyong province have access to safe water thanks to the DPRK Red Cross water and sanitation programme, supported by the International Federation, as well as further income generating means through the integrated community development project (ICDP). Photo: DPRK Red Cross.

In brief

This programme update covers all programmes supported by the International Federation in the Democratic People's Republic of Korea (DPRK), with a focus on the integration of the different programme components, namely health and care (including water and sanitation), disaster management and organizational development. As volunteers in the communities and Red Cross staff at provincial and branch levels are key in the implementation of the different programmes, it is crucial to ensure that resources are used in the most efficient way. Strengthened coordination of the three programme components through improved information sharing, transparency and, working together is a key goal and can help to significantly reduce costs.

Programme purpose: The purpose of the International Federation programmes in the DPRK is to support the DPRK Red Cross Society to provide humanitarian services to more than eight million people in need of health services, safe water and sanitation systems, reduced exposure to natural disasters such as floods and landslides by increased disaster management systems and further development of the DPRK Red Cross institutional capacity in the DPRK.

Summary:

The disaster management programme shifted its focus from disaster preparedness and response towards community disaster risk reduction (CDRR): a more integrated approach where communities can be involved in tree planting, mitigation, and community disaster planning, based on specific geographical needs. Some communities living in slope areas are more prone to landslides, where tree planting is an effective means to prevent human suffering, while other villages are located in flood-prone regions, in need of dams and dykes to make their environment safer.

The pre-positioning of family kits in seven disaster management warehouses all over the country ensures

the rapid deployment of basic emergency supplies for up to 27,000 families in case of disaster.

The road safety programme, part of the disaster management programme, is increasingly active in public awareness campaigns organized by the government in schools and road safety education rooms in the main cities in the country.

While discussions are ongoing to scale down the essential drug distribution to 2,030 health clinics in the country, the health and care programme's most important activity remains the procurement and distribution of different medical kits. Regular monitoring of the drug distribution and usage shows that the supplied drugs only covers 40 per cent of the total need of the clinics. The contents of the medical kits are particularly aimed at improving the health of women, newborns and children, and were agreed on together with the Ministry of Public Health, United Nations Children's Fund (UNICEF) and the World Health Organization.

More importantly, the DPRK Red Cross supports 2,500 first aid posts throughout the entire country under the community-based health and first aid (CBHFA) programme. The volunteers who run the posts on a daily basis receive regular first aid training and six months of first aid supplies. The first aid posts play an important role in the prevention of diseases through continuous health and hygiene promotion, as well as in the treatment of injuries, which can sometimes be life-saving.

Other activities covered by the health and care programme include public health in emergencies and voluntary non-remunerated blood donation, mainly focusing on the training of volunteers.

Thanks to the successful implementation of the water and sanitation programme in the previous years, 2009 saw the installation of another 15 water supply and sanitation systems providing almost 50,000 with safe water at household level.

Besides several capacity building activities focused on the improvement of the number and quality of volunteers, the organizational development programme has successfully piloted the integrated community development projects (ICDP) in 2008-2009 in two communities selected because of a high level of economic vulnerability and pro-active approach from community leaders. The ICDP will be moved under the disaster management programme in 2010.

Financial situation: The total 2009 budget has been revised from 9,798,541 (USD 8.67 million or EUR 6.56 million) to CHF 8,648,123 (USD 8.46 million or EUR 5.72 million). Coverage is 94 per cent while expenditure from January to October 2009 is 63 per cent of the total 2009 budget (see [attached financial report](#)). The financial report from January to December 2009 will be issued with the 2009 annual report by April 2010.

No. of people we help: approximately 8.25 million beneficiaries.

Our partners: Cooperation agreement strategy partners including Australian, Canadian, Danish, Finnish, German, Netherlands, Norwegian, Spanish and Swedish Red Cross Societies. Other partners include the Japanese Red Cross, New Zealand Red Cross, the International Committee of the Red Cross (ICRC), Ministry of Land and Environment Protection (MoLEP), Ministry of People's Security (MoPS), Ministry of Public Health (MoPH), World Health Organization (WHO), the United Nations Children's Fund (UNICEF), United Nations World Food Programme (WFP), United Nations Population Fund (UNFPA), European Commission's Humanitarian Aid Office (ECHO) and other organizations and international representations in the DPRK. The DPRK country plan & budget is supported by the Australian Red Cross/ Australian government, Canadian Red Cross, Danish Red Cross/ ECHO, German Red Cross/ German government, Japanese Red Cross, Netherlands Red Cross/ Netherlands government, New Zealand Red Cross/ New Zealand government, Norwegian Red Cross/ Norwegian government, Swedish Red Cross/ Swedish government.

The International Federation, on behalf of the Democratic People's Republic of Korea Red Cross Society, would like to thank all partners and donors for their support.

Context

Hope is the best word to describe the current situation regarding international politics in DPRK. Optimistic developments such as the reopening of bilateral talks between the DPRK and the US government alternate

with less positive news flashes on the status of nuclear power generation, satellite launches, and clashes between the navies of North and South Korea.

The situation in the country can be described as static, with small parts of the population having access to mobile phone networks and possibly even internet access. Contradictory opinions among international agencies on the food security situation for 2010, based on data from the harvest of different crops in 2009, are evidence of the difficulty for proper planning due to lack of reliable information.

Within the Red Cross context, the signing of the second Cooperation Agreement Strategy (CAS) document up to 2012 by the Australian, Canadian, Danish, Finnish, German, Netherlands, Norwegian, Spanish and Swedish Red Cross together with the International Federation and DPRK Red Cross, reaffirmed the long-term multilateral partnership, making the DPRK Red Cross feel more capable to achieve its goals set by the National Society Development Strategy 2012.

Within the *health and care* programme, access to quality medicines remains the main objective, aiming to cure uncomplicated infections in basic health care. The programme is based on the principle idea of providing better primary health care to decrease the number of referrals. However, monitoring shows that when the clinics run out of drugs, hardly any patients visit, as household doctors lack the proper equipment and knowledge to provide more complicated care both at the primary and secondary health facilities. Lack of heating in the clinics further decreases the number of patients. In spite of small-scale successes achieved at the community level in preventing health problems, the Ministry of Public Health continues to lack structural funding for the purchase of essential drugs for its clinics.

The *water and sanitation* programme presents the most direct and visible impact of all Red Cross-supported programmes in the DPRK, with more than half a million beneficiaries receiving clean water through taps in kitchens and bathrooms since 2000.

Preventative and mitigating measures as implemented by the *disaster management* programme can only show their effectiveness when disaster strikes. 2009 was a quiet year when it comes to floods, landslides and mudflows, and once again, due to absence of reliable statistics is hard to say whether this was due to a lack of torrential rains or typhoons, or because of the success of the programme.

Progress towards outcomes

Disaster management

The large-scale flooding which caused severe landslides and havoc all over DPRK in 2007 was fortunately not repeated in 2008 and 2009. However, small-scale disasters like floods, mudflows, and fires happen frequently in the DPRK. DPRK Red Cross responds swiftly through the prepositioning of 27,000 family kits in the seven strategically located disaster management warehouses all over the country.

The focus of the disaster management programme in 2009 was on the integration of the different programme elements into *community disaster risk reduction* (CDRR), following the recommendations of the programme review in December 2008. CDRR combines disaster preparedness, contingency planning, public awareness, mitigation, tree planting, social vulnerability reduction and emergency relief capacity building, all aiming to build safer and self-resilient communities.

Through the establishment of community disaster management committees (CDMC), the DPRK Red Cross aims to increase the ownership of disaster preparedness to self-governing bodies within vulnerable, disaster-prone communities. The idea is that after support from the Red Cross stops, the communities will remain active in ensuring their communities are safe from disasters.



River bank reinforcement under construction by community volunteers, Jongchuk Farm, Songchon county, South Pyongan province in September 2009. Photo: International Federation.

Through a participative approach, involving all different social groups in the community, using the vulnerability and capacity assessment (VCA) tool, the main hazards in a community are identified, as well as the most effective means to mitigate¹ the related risks. In interactive training workshops, Red Cross staff and community volunteers are introduced to the concept of risk mapping and disaster contingency planning.

The community themselves select the most effective mitigating intervention, which depending on the needs can be either the construction of a dyke or dam, a mudflow or irrigation canal, the reinforcement of a riverbank, or massive tree planting. The implementation of either selection is always done in close collaboration with technical experts from the Ministry of Land and Environmental Protection. Thanks to this partnership, more cost-effective methods are now applied, such as non-cement riverbank reinforcements.

Community-based tree planting, supported by the Norwegian Red Cross, aims to train communities in improving their capacity in tree seedling production and out-planting. The construction of greenhouses is making the programme more sustainable, ensuring the continuous availability of seeds and young trees.

The disaster management programme targets the three flood-prone provinces in the country: South Hamgyong, South Hwanghae, and South Phyongan. A total of 20 communities in the three provinces have been trained on CDRR, contingency planning, and disaster response and relief.

The focus within the programme on quality, long-term effect and technically sound implementation, increases the life-span of the different projects. Replication of the mitigation interventions by neighbouring communities using their own means is one proof of the successful impact of the programme.

The disaster management programme has been implemented in 2009 thanks to funds received from the Norwegian, Australian, Finnish and Japanese Red Cross. For 2010-11, the European Union (*EuropeAid*) has approved up to EUR 500,000 through the Danish Red Cross for disaster management activities.

Outcomes/Expected results

Programme component 1: Disaster management planning and organizational preparedness of the DPRK Red Cross Society
Component outcome 1: Improved ability of the DPRK Red Cross to predict and plan for disasters to mitigate their impact on vulnerable communities, and respond to and effectively cope with their consequences.
Component outcome 2: Improved capacity in skilled human resources, financial and material capacity for effective disaster management.
Programme component 2: Community preparedness/disaster risk reduction
Component outcome 1: Increased self-reliance of individuals and communities in the DPRK to reduce vulnerabilities to disasters and so improve livelihood.
Component outcome 2: Public awareness on risk reduction promoted including reforestation (tree planting) and road safety.
Programme component 3: Disaster response and recovery
Component outcome 1: Improved DPRK Red Cross disaster response capacity at three levels to meet the immediate needs of people affected by disaster.
Component outcome 2: Improved capacity to restore or improve pre-disaster living conditions and reduce the risk of future disasters.

Achievements

Disaster management planning and organizational preparedness

The disaster contingency planning process was boosted thanks to a national workshop held on 3-6 August, in which 25 key staff from the International Federation and the DPRK Red Cross at national and provincial levels were familiarized with the concept, facilitated by the the International Federation's Asia Pacific zone disaster management unit.

As a follow up of the national workshop, the DPRK Red Cross updated the curriculum of the contingency planning and disaster response workshop with the Federation contingency planning guideline and

¹ Mitigation in Disaster Management terminology refers to the *reduction of impact* a natural hazard can have on people

emergency assessment toolkits. A total of 26 Red Cross staff and volunteers together drafted the provincial disaster preparedness plan for South Hamgyong province in Hamhung city on 15-16 October. Feedback from the branches was incorporated in the Red Cross national contingency plan which was drafted in September.

Three representatives from DPRK Red Cross and International Federation attended the emergency response unit (ERU) training on relief held on 5-10 October in Kedah, Malaysia. The two disaster management officers of the national society and the International Federation's disaster management delegate are now candidates for the ERU, with specialized knowledge on the distribution of non-food items and the provision of shelter, and can be mobilized in case of disaster in the Asia Pacific zone.

Community preparedness / disaster risk reduction

In 2009, a total of 20 community disaster management committees (CDMC) were set up. During the second half of 2009, 210 branch staff and volunteers were trained on CDRR, using the DPRK Red Cross CDRR guideline and handbooks. All CDMC elaborated community risk maps and disaster plans. Through the VCA process, the CDMC identified the most effective mitigation structures for their communities, varying from overflow dams, water heads, culverts, irrigation canals, drainage systems, and evacuation bridges (see [table 1 in annex](#)). DPRK Red Cross supplied the necessary construction materials, including cement and tools, while the community provided the manpower for the constructed of the structures (see [table 2 in annex](#)).



Head of the community disaster management committee of Jongchuk Farm in Songchon county, South Pyongan province, explains about the community's risk map. Photo: International Federation.

In total, 7,206 people (equivalent to approximately 1,926 families) and 836 hectares of agricultural land (for an estimated 4,186 metric tonnes tons of grains in the next year) were protected from floods and landslides. The projects triggered a voluntary mobilization of 76,420 person/days of community labour, 53.1 metric tonnes of fuel for transportation for the 33,501 m³ stones and 20,664 m³ of gravel for the mitigation structure construction.

Through the CDRR project activities, up to 220 new community people are now registered as active Red Cross volunteers, regularly participating in the following community disaster risk reduction activities:

- risk mapping and disaster planning
- construction of mitigation structures
- contingency planning
- emergency simulation exercise
- Red Cross dissemination
- First aid training and services

To effectively prepare for the new disaster management programme starting in 2010, combined review and induction workshops were organized in November in the three target provinces of South Hamgyong, South and North Phyongan. The presence of members of the 20 CDMC involved in the 2009 programme together with people from the 31 target communities selected for the 2010-2011 programme, facilitated an active exchange of experiences and lessons learned. A total of 125 Red Cross staff, and community volunteer leaders attended the interactive workshops, which combined lectures, group discussions, VCA simulation exercises and site visits.

As tree planting is now part of the CDRR programme, the activity is considered more and more an official mitigation intervention. Due to fuel shortage, many trees have been cut in the past decades in DPRK, increasing the risk of mudflows and landslides. The DPRK government is actively promoting the importance of reforestation in secondary schools. DPRK Red Cross and the International Federation are complementing this initiative by supporting tree planting campaigns in CDRR communities, which has had a significant impact in the decrease in the number of villages affected by landslides.

As part of a national tree planting campaign on 4-14 November, the International Federation and the DPRK Red Cross donated trees and tools to 20 CDRR communities. A total of 4,580 Red Cross youth members

together with 1,400 farmers planted 290,000 seedlings of *robinia pseudoacacia*, *pinus koraiensis*, *aceraceae*, *alnus japonica* and *larix leptolepis* on the slopes of the mountains and hills surrounding the villages to prevent landslides. The Red Cross distributed 1,000 reforestation guidebooks and 10,000 tree planting handouts to 100 communities. Two newly constructed tree nursery greenhouses in Jongju city and Unjon county, North Phyongan province were handed over for respective nursery management.

A total of five more *road safety* education rooms were selected together with the Ministry of Peoples' Security, to be upgraded with first aid kits, audio-visual materials and otherwise, by the DPRK Red Cross and Federation. The total number of rooms in Pyongyang and Phyongsong cities is now 25, divided over the different city districts. Red Cross volunteers are on 24-hour stand by in the rooms to provide first aid in case of emergency, and actively raise awareness on the importance of road safety among pedestrians and drivers.

As part of national road safety month (May and November every year), the DPRK Red Cross organized several awareness raising events among pedestrians, car drivers and schoolchildren during November.

A series of road safety and first aid workshops were held in Pyongyang in September-October for 200 fire brigade officers and drivers in close collaboration with the Ministry of Peoples' Security. The participants learned basic first aid techniques and received key messages on how to improve road safety.

Disaster response and recovery

In preparation for the next summer season, the International Federation is supporting the DPRK Red Cross branches of Kangwon and South Hamgyong provinces with the procurement of two rescue boats for the water safety teams.

The International Federation donated 51 family relief kits for 212 people affected by two fire accidents occurred in Cholsan county, North Phyongan province and Kyongsong county, North Hamgyong province in November. The kits were prepositioned in Sinuiju and Chongjin regional warehouses, nearby the affected locations.

Constraints or challenges

The procurement of the two rescue boats for the water safety teams was delayed as the selected supplier during the initial procurement requisition in November 2008, demanded an advance deposit at a very late stage.

To ensure the Federation's procurement procedure regarding accountability and integrity was followed properly, the procurement had to be cancelled. By the end of November 2009, the procurement was finalized and arrangements are currently underway for the transportation of the boats from China to DPRK.

Health and care

The overall goal of the health and care programme is to reduce the number of deaths and illnesses as well as the impact of common diseases and public health emergencies. The two main components of the programme, implemented in vulnerable communities of 56 counties/cities in South Hamgyong, North Hwanghae, South and North Phyongan provinces, are:

- 1) Improvement of medical services focusing on maternal, newborn and child health, through
 - a. distribution of essential drugs,
 - b. rehabilitation of health care facilities and provision of medical equipment,
 - c. training of community health professionals
- 2) community-based health and first aid

DPRK is the only country where the



DPRK Red Cross and the International Federation staff carry out monitoring visits on the usage of the medical kits in the ri clinic of Suhung-ri, Hamju-county, South Hamgyong province. Photo: DPRK Red Cross.

International Federation is carrying out regular drug distributions to primary health care facilities in a non-emergency setting. In addition, the training for community health professionals is an atypical activity within the Red Cross context. The unique historical position of the DPRK Red Cross as the primary government-controlled health institute after the separation of the two Koreas in 1946, has led to a vast number of activities normally under the responsibility of the Ministry of Public Health (MoPH) being implemented by the Red Cross.

Due to chronic lack of government funding for the health sector, the Ministry of Public Health has still not been able to take over the costly and logistically challenging task of distributing essential drugs to around 70 per cent of all primary health care facilities in the country. In spite of plans to scale down, the DPRK Red Cross together with UNICEF are currently ensuring that over 4,000 health facilities receive medical kits on a quarterly basis, of which the DPRK Red Cross covers 2,030 clinics. Nonetheless, the drug supply only covers an estimated 40 per cent of the total need.

The contents of the medical kits are particularly aimed at improving the health of women, newborns and children, and has been agreed on together with the Ministry of Public Health, UNICEF and the World Health Organization.

Besides the shortage of essential drugs, further serious limitations of the primary health care facilities are the absence of proper medical equipment, the lack of heating during the icy winter months, and the lack of training and updated knowledge of the community health professionals.

To ensure the household doctors in the clinics supported with essential drugs are aware of the importance of proper prescription of drugs, DPRK Red Cross organises trainings on specific topics like rational use of drugs, in particular antibiotics. The trainings are facilitated by the Ministry of Public Health.

As part of the community-based health and first aid (CBHFA) programme, the DPRK Red Cross is supporting 2,500 first aid posts throughout the entire country. The volunteers who run the posts on a daily basis receive regular first aid training and six-month first aid supplies.

The first aid posts play an important role in the prevention of diseases thanks to continuous health and hygiene promotion, as well as in the treatment of injuries, which can be life-saving.

Other activities covered by the programme are public health in emergencies and voluntary non-remunerated blood donation, mainly focusing on training of volunteers.

Due to the lack of reliable statistics, it is not possible to quantify the impact the health and care programme has on the health situation of the beneficiaries. However, the regular supply of medical kits, the DPRK Red Cross with support from the International Federation is making a significant contribution to the provision of basic health care to the most vulnerable groups in the population.



First aid post in Pumin ri, Hamhung city, South Hamgyong province. Photo: DPRK Red Cross.

Outcomes/Expected results

Programme component 1 : Improvement of medical services
Component outcome 1: Community people (8.25 million people) maintain their health and access to basic medical services through the minimum provision of essential drugs (24 basic items).
Component outcome 2: Community health professionals (household doctors) have increased their skills and knowledge on rational usage of essential medicines leading to more effective health service provision.
Programme component 2 : Community-based first aid
Component outcome: Communities are able to cope with and prevent deterioration of health and

accidents through increased community-based health and first aid in 2,500 first aid posts around the country.

Programme component 3 : Public health in emergencies

Component outcome: Increased capacity of DPRK Red Cross Society in public health in emergencies for effective life saving service delivery in times of disaster.

Programme component 4 : Voluntary non-remunerated blood donation

Component outcome: Volunteers' network of DPRK Red Cross Society developed and utilized for the promotion of voluntary non-remunerated blood donation.

Programme component 5 : Health promotion

Component outcome: People's awareness, knowledge and skills on prevention and control of the most common diseases is increased through the interventions by DPRK Red Cross Society health promotion.

Achievements

Improvement of medical services

Although the distribution of medical kits to the 2,030 targeted health institutions is done on a quarterly basis, three out of the four distribution rounds for 2009 were completed during the second half of the year (see below table). The reason for this was delayed distribution of the kits from 2008, as well as a lack of funding in the beginning of 2009.

The entire content of the small kits is now locally procured at a Korean pharmaceutical company certified by WHO international standards.

Distribution of medical kits July-December 2009

Type of kit	Distributed to	2 nd round Jul-Aug (out of 2400)	Funded by	3 rd round Sep-Oct	Funded by	4 th round Nov-Dec	Funded by
Il Cha (primary)	Primary health institutions	2386	Norwegian / German	2386	Swedish Red Cross	2051	Finnish / Norwegian Red Cross
Small		2294	Norwegian Red Cross	2386			
Jon Mun referral	Secondary	178		174		174	
Il Cha (supplementary)	Ri hospitals	388				335	

Monitoring

Regular monitoring of the effectiveness of the distribution and usage of the essential drugs by six DPRK Red Cross field monitors shows that the majority of the health care facilities rapidly run out of the drugs after delivery. Also, daily patient influx is significantly higher when the clinics have availability of drugs.

From July to October, field monitors visited altogether 690 health institutions and the medical warehouse, showing timely and effective distribution of the drugs.

Community-based health and first aid

The new CBHFA programme will be kicked off in 2010, incorporating the recommendations from the review of the 3-year community-based first aid programme, carried out by the Finnish Red Cross, DPRK Red Cross and International Federation in June 2009. The review of the locally translated CBHFA manual is expected to be finalized before the end of 2009.

Visits to several of the 2,500 first aid posts, and meetings with the volunteers running the posts demonstrate the importance of sound knowledge of first aid and the availability of first aid kits in remote communities, which can be life-saving. First aid posts play a crucial role in the provision of key information on health promotion issues, as well as psycho-social support to mainly female community members.

DPRK Red Cross conducted ten first aid training workshops for 200 youth volunteers in September.

Public health in emergencies

A total of ten inter-agency emergency health kits (IEHK) were relocated from the central medical warehouse to the provincial medical warehouses in July. Since many of items were close to the expiry date, they will be distributed to health institutions before December, as agreed by the inter-agency health cluster. The kits will be replaced before the next flood season.

DPRK Red Cross organized ten two-day mother and child health in emergencies training workshops for household doctors in August and September, facilitated by the Ministry of Public Health.

Promotion of safe blood through voluntary blood donor recruitment

During a visit to the South Phyongan provincial blood centre and the central blood centre in Pyongyang on 10-11 November, discussions were held with the Ministry of Public Health officer in charge of the blood transfusion programme on future cooperation in improving blood donor recruitment, especially in emergency situations. The two blood donor recruitment rooms have been refurbished with the support from the International Federation.

DPRK Red Cross and the International Federation health team attended the 7th regional workshop on voluntary blood donor recruitment in South East Asia, in Jakarta, Indonesia on 2-4 December 2009, and continue to Singapore for a study visit of the Singapore Red Cross Blood Donor Recruitment Programme on 5-10 December 2009.

Health promotion and training for health professionals

A total of 15 two-day workshops held from October to November, 300 household doctors were trained in rational use of drugs.

A tuberculosis and avian flu prevention brochure was developed in collaboration with MoPH and WHO, of which 1000 copies will be distributed to clinics.

Together with all health agencies active in DPRK, World AIDS Day was celebrated on 1 December to raise nationwide awareness on HIV and to advocate the DPRK Red Cross' prevention activities.

Constraints or challenges

Funding coverage for health and care programme was approximately 20 per cent less than the budget. As such, some workshops and publication activities were postponed to 2010.

The procurement of mosquito nets and training of volunteers as part of the extended malaria grant from the Global Fund will be carried out next year.

Water and sanitation

Dilapidated water supply schemes, dirty latrines and the absence of waste-water systems still form an every day reality in many communities in DPRK, both in urban and rural settings. High rates of water-borne and water-related diseases like e-coli, diarrhoea and dysentery put an additional strain on the already fragile health system. Women and girls walk large distances to collect water from often unclean sources, for cooking and washing purposes. The physical burden this poses on women and girls, who are frequently underweight, forms an aggravating factor to their health condition.

Thanks to simple technologies like the gravity-fed water supply system which require little or no maintenance, as well as the installation of the systems by the community itself, the water and sanitation programme can have a huge, long-term impact at a relative low-cost.



Before and after: newly constructed water source protection and storage tank, providing safe drinking water to over 3,000 people in Joyang ri, Hamju county, South Hamgyong province. Photo: DPRK Red Cross.

Depending on the geographical features of the communities, gravity-fed water supply systems are constructed either with or without a pumping system. Through an extensive network of pipes, water now arrives directly from the source to the households. At the same time, soak pits are constructed to collect the wastewater, which can then be used for irrigation of the gardens, as well as ventilated improved pit (VIP) latrines, equipped with removable pits, so faeces can be used for fertiliser. Besides individual households, all schools, nurseries, clinics and other public buildings in the communities are targeted.

Since the start of the programme in 2000, a total of 165 communities have been covered, reaching an approximate total population of 500,000. For 2010-11, another 18 communities will be targeted. The communities are selected on the basis of the rates of water-borne and water-related diseases², water quality data from the anti-epidemic stations, and a pro-active attitude from the community.

To ensure sustainability of the water and sanitation systems, community technicians receive technical training on the maintenance of the systems.

Programme component 6 : Water and sanitation
Component outcome 1: Access to safe water and sanitation services improved in the target communities preventing outbreak of water born illnesses.
Component outcome 2: Access to safe water and sanitation and other services improved in a disaster affected area minimizing mortality and morbidity.

Achievements

Improved access to safe water and sanitation

2008-2009 water and sanitation programme (15 target communities, 49,000 beneficiaries)

The DPRK Red Cross and International Federation completed water and sanitation projects in 15 communities targeting approximately 49,000 beneficiaries in South Hamgyong, North and South Phyongan provinces. Clean tap water piped into the houses flows into kitchens and bathrooms. Installation of 1,000 VIP latrines and a large number of soak pits has also been completed.

Through random inspection of households and public institutions, 13 out of 15 water and sanitation projects were found to be of satisfactory quality to be handed over to the community. One project could not be finalized due to a defective pump motor, and another project was found inadequate, and will be handed over once the recommended improvements have been made.



A water and sanitation technical training to prepare Red Cross staff and community technicians of 18 communities for the 2010-2011 programme was carried out in Suncheon city, South Pyongan province, in October 2009. Photo: DPRK Red Cross.

Unlike the previous hand-over which used to check only technical aspects of system functioning, current focus was given to household taps as they are the final targets of the project intervention.

Besides the supply of clean water at household level, the number of reported diarrhoea cases and other water-borne and water-related diseases is expected to significantly decrease. A secondary effect is expected to be the considerable gain in time for other chores and less physical burden for women and girls thanks to easy access to water at household level for cooking and washing purposes.

2010-2011 water and sanitation programme (18 new target communities, 57,000 beneficiaries)

The 2010-2011 programme planning will start in January 2010 and aims to construct 18 water supply and sanitation systems by June 2011. Based on the outcomes of the vulnerability and capacity assessment (VCA)

² The data is provided by the MoPH to the DPRK Red Cross

carried out with 18 potential communities by the health, water and sanitation and disaster management teams of the DPRK Red Cross at the beginning of 2009, joint field assessments were conducted for the final selection. Several new technologies such as the use of rain water, 24-hour water supply, and VIP dual-pit latrines will be piloted in the 2010-2011 programme.

The design studies for the 18 water supply and sanitation schemes were completed and the Bill of Quantity (BoQ) for the materials necessary for schemes prepared. The tendering process for procuring cement and steel bars for the construction of infrastructures has been finalized.

A total of three technical workshops targeting 90 community technicians, Red Cross branch officers and volunteers were held in South Hamgyong, North and South Pyongan provinces. The workshops addressed topics such as design, construction, pipe connection, 24-hour water supply, waste water collection systems for multi-storied buildings and so on. A new welding technique for pipe connections will be applied in the new programmes after the good practices of EUPS Unit 2³.

Water quality control

In July, a water quality review was conducted by the International Federation's Asia Pacific zone water and sanitation consultant and an external consultant from the Nepalese Environmental and Public Health Organization (ENPHO). In accordance with the review recommendations, the International Federation is looking into the procurement of three water quality test kits, so-called Wagtech Polatest, aiming to strengthen the capacity of the governmental water quality control laboratories (Anti-Epidemic Stations). Part of the support will consist of training of AES staff in the proper usage of the kits.

Emergency water and sanitation

On 21-23 July, an emergency water and sanitation training was held in Sunchon city with 23 participants from disaster-prone areas in South Pyongan province. The training included a simulation exercise with six emergency relief units (ERU) for emergency water supply. Participants learned how to operate the units, which are now stored for rapid deployment at the DPRK Red Cross service centre. Materials for the maintenance and deployment of units were procured both locally and internationally. The Spanish Red Cross offered to further support the emergency water and sanitation training and maintenance of the units for a three-year period.

A total of 2,000 emergency family hygiene kits have also been prepositioned in the Red Cross service centre. The supplier was asked to replace several items in the kits, as they did not comply with the submitted samples.

Constraints or challenges

Timely delivery of materials is of the utmost importance in the water and sanitation programme, due to cold winter weather and availability of manpower during the crop planting and harvest seasons. Delays in the delivery of materials to the 15 communities made it difficult to keep the 2008-2009 programme on schedule.

The delivery of damaged materials as well as of incorrect quantities formed an additional challenge.

For the 2008-2009 programme to be fully completed, the defective motor will still have to be replaced by the supplier, and several corrections need to be made in the one water supply and sanitation system which was found to be of insufficient quality.

At the same time, the global financial crisis has influenced available funding for the water and sanitation programme.

Organizational development

Besides several capacity building activities focused on the improvement of the number and quality of volunteers, the organizational development programme piloted the integrated community development project (ICDP) in 2008-2009 in two communities selected based on their high level of economic vulnerability and pro-active approach from community leaders. The purchase of food processing machines and construction of a community building where services including a sauna, shop, sewing and haircuts are provided, are now integrated with the implementation of water and sanitation schemes and disaster management activities, focused on overall livelihood improvement.

³ EUPS: European Union Programme Support. EUPS Unit 2 is Save the Children

Inherent to volunteer management is the motivation of people with proper incentives. For example, one of the community disaster management committee members in the ICDP project in Sinsong ri in Kumya county, South Hamgyong province is also the head of the kindergarten. During a monitoring visit, she requested the International Federation for mattresses for the children, who now sleep on thin blankets on the floor. These low-cost investments can make a big difference in ensuring her and other community members full participation in other Red Cross-supported, community-based activities.

The Cooperation Agreement Strategy (CAS) meeting was held between 20- 21 October in Beijing, China, where the Australian, Danish, Finnish, German, Netherlands, Norwegian and Swedish Red Cross Societies signed the second CAS document which covers up to 2012. Thanks to this reaffirmed long-term multilateral partnership, the DPRK Red Cross feels more capable to achieve its goals set by the National Society Development Strategy 2012.



Refurbished children's nursery in Maejon ri, Pyongwon county, South Pyongan province. Photo: DPRK Red Cross.

Outcomes/Expected results

Programme component 1 DPRK Red Cross branch and headquarters capacity is increased for scaled up service delivery through strengthened leadership, systems and resources.
Component outcome 1: The DPRK Red Cross Society's integrity has been further assured.
Component outcome 2: The revised statutes and strategies have been implemented at all levels.
Component outcome 3: Branch leaders are trained and deliver services to vulnerable people.
Component outcome 4: Branches are better equipped with effective administration, training and programme management for better service delivery.
Component outcome 5: Volunteers numbers are increased and better managed.
Programme component 2 Further strengthening community-based services through integrated community development project in four communities.
Component outcome 1: Vulnerable people are more involved as Red Cross volunteers to address the community needs.
Component outcome 2: Community people participate in a number of activities; health and care, disaster preparedness.
Component outcome 3: Number of Red Cross volunteers is increased as a result of the strengthened capacity of branches.
Programme component 3 Cooperation and collaboration with stakeholders are improved
Component outcome 1: DPRK Red Cross Society enjoys improved partnership relations with local partners.
Component outcome 2: Public awareness about Red Cross values and knowledge is increased.

Achievements

Increased DPRK Red Cross branch and headquarters capacity

Computers, printers, video projectors and other training materials for five branches were procured in October and will be distributed in December for the training of up to 5,000 volunteers. The number of people reached is continuously increasing in the operational areas. South Phyonan and South Hamgyong provinces are on top of the Red Cross branches actively mobilizing volunteers, showing an increase of 80 and 120 volunteers respectively. At the same time, there is a higher turnover of volunteers than before.

A total of four three-day volunteer management workshops were organized in South Hamgyong and South Pyongan provinces in the second half of 2009. The workshops are aimed at volunteer leaders from different counties and communities actively involved in the different projects.

A DPRK Red Cross delegation participated in the East Asia leadership meeting in Mongolia in July, taking the opportunity to exchange lessons and experiences and establish ways of further strengthening the regional cooperation. Three International Federation staff members participated in a regional finance workshop organized by the International Federation Asia Pacific zone finance unit in September, and on the job training was also organized for three Federation national staff at the Asia Pacific zone office in organizational development, resource mobilization, planning, monitoring, evaluation and reporting (PMER), logistics and administration.

Integrated community development project (ICDP)

Review visits to the two ICDP pilot projects in Maejon ri, Phyongwon county, South Phyongan province and in Sinsong ri, Kumya county, South Hamgyong province in September, show that the most vulnerable community people are generating income through the food processing machines. Equipment is being procured based on feedback from the community regarding additional needs such as a voltage stabilizer for the machines and bedding materials for the children in the nursery.

To maximize the impact of the ICDP project, and to enable additional support for the two pilot communities, the continuation of the project in two new communities will be carried out in 2010 under the disaster management programme.



Food processing machine purchased as part of the DPRK Red Cross/ International Federation ICDP for the community in Sinsong ri Kumya county, South Hamgyong province. Photo: DPRK Red Cross.

Improved cooperation and collaboration with stakeholders

The DPRK Red Cross, together with the International Federation and ICRC, celebrated the 150th anniversary of the Battle of Solferino. The celebration of World Red Cross and Red Crescent Day in May was followed by different events, including a Movement introduction meeting at Moranbong school in July, introductory meeting on Red Cross activities at Anju Red Cross branch in South Phyongan province in August, a friendly gathering in Pyongyang and Movement introduction meeting at South Hwanghae provincial branch on the occasion of national society foundation day in October. Major local media broadcasted all events on TV and otherwise.

A total of 2,000 copies of two kinds of booklets showing the origin, history and knowledge of the Movement were published in July, and 500 copies of Red Cross stamp booklets containing three stamps each were developed in October. Together with 500 copies of the DPRK Red Cross biennial report 2008-2009, the stamps will raise further public awareness and increase support of Red Cross activities.

Constraints or challenges

The organizational development department of the DPRK Red Cross has still not been able to recruit a head of department.

Working in partnership

While the International Federation remains the largest international humanitarian organization active in DPRK, thanks to its close collaboration with the DPRK Red Cross, working together with United Nations (UN) agencies and non-governmental organizations supported by the European Union (EUPS) is crucial in ensuring the highest possible quality of its programmes. The five EUPS currently present in the country work on a much smaller scale compared to the International Federation –some cover only three counties in the whole country- but have access to more specialized technical expertise, such as in ecological farming techniques, environmentally friendly water supply technologies using rainwater and solar power, etc.

Several cautious first attempts have been initiated in the organization of exchange visits between DPRK Red Cross and EUPS project sites. The International Federation hopes to continue this trend in a much more regular way.

The six UN agencies (FAO, UNDP, UNFPA, UNICEF, WFP, and WHO) have the mandate to ensure appropriate coordination between all humanitarian actors in the different sectors like health, water and sanitation, disaster response, nutrition and other. International Federation staff frequently attend all relevant interagency meetings and other coordinating initiatives.

Contributing to longer-term impact

Sustainability is a prerequisite in all International Federation-supported programmes. Gravity-fed water supply systems used in the water and sanitation programme are a good example: they require little or no maintenance once installed. Training of community technicians in maintaining and repairing the water sources, pump houses, pipe systems and taps, is one way to ensure the systems will be used for many decades to come.

Mitigation interventions like riverbank reinforcements as constructed under the disaster management programme are expected to last permanently. The establishment of autonomous, self-governing bodies as the community disaster management committee (CDMC), and training of community people in self-reliance in case of disaster is yet another way to guarantee long-term impact of the programme.

It is with longer-term impact in mind that particular focus is given to the training of first aid volunteers under the community-based health and first aid (CBHFA) methodology within the health and care programme. The distribution of essential drugs to the clinics may be indispensable, and it remains the mandate of the ministry of health.

Looking ahead

The International Federation continues to observe the occurrences in the DPRK, to ensure its programmes can be adapted appropriately to the changing environment. With the visit of a US envoy to DPRK early December, many expectations are raised. The future could hold many unexpected surprises, or things could just continue the way they are now.

How we work	
<p>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".</p>	<p>Global Agenda Goals:</p> <ul style="list-style-type: none"> • 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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[<annexes and interim financial report below; click here to return to title page>](#)

Annexes

Table 1: Impact of disaster mitigation structures

Province	County	Community	Type	Beneficiaries		Added value
				families	people	
North Pyongan	Jongju	Osong	- 1 overflow dam - 350 m stone embankment	7	36	11.4 ha
		Amdu	- 2 overflow dam - 2 small bridges	32	164	28 ha
	Kwaksan	Eup	- 196 m embankment - 1 overflow dam	28	123	8 ha
		Sokdong	- 2 sand-protection and overflow dams - 740 m embankment dam	13	42	17.3 ha
	Taechon	Rimchon	- 2 overflow dams - 1 culvert - 8 km stone embankment	16	76	57 ha
		Anheung	- a dammed pool	18	72	80 ha
	Cholsan	Myongam	- water drainage structure - 3 small floodgates	100	357	60 ha
Total	4	7		214	870	262 ha
South Hamgyong	Yonggwang	Kisang	- 100 m long water overflow dam combined with irrigation water gate	45	257	221 ha
		Sangjung	- 1300 m stone embankment - 1 bridge - 4 culverts	260	450	40 ha
	Hamju	Dongbong	- 1400 m embankment - 1 small bridge	146	658	20 ha
		Pulgunbyol	- 950 m embankment - 1 flood protected well	32	126	300
	Hongwon	Eup	- 1 overflow dam - 4 water heads - 3 flood-protected wells	168	496	20 ha
		Unha	- 1570 m embankment - digging 988 m streambed	174	696	26 ha
	Kumya	Chongdong	- 30 m long bridge - 500 m stone embankment	231*	723	10 ha
Total	4	7		1056	3706	337 ha
South Phyongan	Yangdok	Taehung	- 1 overflow dam - 1300 m stone embankment	68	240	13 ha
	Songchon	Kohung	- 1200 m long embankment - 1 concrete culvert - 1 mitigation structure	252	956	35 ha
		Jongchuk	- 4 km long stone and cement embankment - 2 concrete culverts - dam protection structures (water heads and overflow) - small bridges	113	465	150 ha
	Phyongsong	Jasan	- 1 overflow dam - 700 stone embankment	15	65	23 ha
		Kochon	- 1 overflow dam and water head - 550 m stone embankment - protection of 1 water source	102	484	16 ha
	Phyongwon	Sambong	- 1 drainage system in whole village	106	420	
Total	4	6		656	2630	237 ha
Grand total	12	20		1926	7206	836 ha

* including 77 school children

Table 2: Community resource mobilization

Province	County	Community	Community participation*	Resources mobilized				
				Community				Other
				Fuel	Stone	Sand	Gravel	
North Phyongan	Jongju city	Osong	1750	490 kg	550 m ³	45 m ³	90 m ³	
		Amdu	750	55 kg	63 m ³	48 m ³	80 m ³	
	Kwaksan	Eup	1000	200 kg	128 m ³	45 m ³	32 m ³	
		Sokdong	900	210 kg	520 m ³	75 m ³	35 m ³	
	Taecheon	Rimchon	5500	2125 kg	4000 m ³	250 m ³		
		Anheung	2400	345 kg	162 m ³	108 m ³		
	Cholsan	Myongam	600	2 MT**	450 m ³	330 m ³		
Total	4	7	12300	5.425 MT	5873 m³	1138 m³		
South Hamgyong	Yonggwang	Kisang	25000	10 MT	12000 m ³	2340 m ³		Technical design
		Sangjung	2950	6 MT	940 m ³	680 m ³		
	Hamju	Dongbong	1800	1 MT	1088 m ³	47m ³		
		Pulgunbyol	2200	3.7 MT	1710 m ³	855 m ³		
	Hongwon	Eup	4900	2 MT	840 m ³	20 m ³	33 m ³	Technical design
		Unha	11900	2.5 MT	1100 m ³	70 m ³	65m ³	
	Kumya	Chongdong	1500	4 MT	80 m ³	600 m ³		
Total	4	7	50250	29.2 MT	17758 m³	4710 m³		
South Phyongan	Yangdok	Taehung	2080	0.8 MT	860 m ³	156 m ³		
	Songchon	Kohung	2500	4 MT	1500 m ³	1750 m ³		
		Jongchuk	4500	7 MT	3500 m ³	10750 m ³		
	Phyongsong	Jasan	590	1.7 MT	710 m ³	500 m ³		
		Kochon	1400	3 MT	800 m ³	460 m ³		
	Phyongwon	Sambong	2800	2 MT	2500 m ³	1200 m ³		
Total	4	6	13870	18.5 MT	9870 m³	14816 m³		
Grand total	12	20	76420	53.125 MT	33501 m³	20664 m³		

* measured in number of persons needed per day

** MT = Metric tonnes = 1000 kg

International Federation of Red Cross and Red Crescent Societies

MAAKP002 - Democratic People's Republic of Korea

Interim Financial Report Jan-Oct 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/10
Budget Timeframe	2009/1-2009/12
Appeal	MAAKP002
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	1,358,061	6,750,039	247,270	0	292,753	8,648,123
B. Opening Balance	653,990	2,312,799	9,309	0	86,959	3,063,056
Income						
<u>Cash contributions</u>						
<i>Australian Red Cross (from Australian Government)</i>	422,550	196,040				618,590
<i>British Government</i>	0					0
<i>Canadian Red Cross</i>			4,010			4,010
<i>Danish Red Cross (from Danish Government)</i>	0	0	7			7
<i>Danish Red Cross (from Denmark - Private Donors)</i>		123,872				123,872
<i>Finnish Red Cross</i>		6,469				6,469
<i>Finnish Red Cross (from Finnish Government)</i>		81,865				81,865
<i>German Government</i>			0			0
<i>Germany Red Cross</i>		322,633	14,843			337,477
<i>Germany Red Cross (from German Government)</i>		514,880				514,880
<i>Japanese Red Cross</i>	38,865	65,842	32,927		-5,960	131,673
<i>Netherlands Red Cross (from Netherlands Government)</i>		3,240				3,240
<i>New Zealand Government</i>			5,000			5,000
<i>Norwegian Red Cross</i>	9,800					9,800
<i>Norwegian Red Cross (from Norwegian Government)</i>	250,480	1,659,013	33,397			1,942,891
<i>Other</i>	17	0	-6			11
<i>Sweden Red Cross</i>		35,174	17,587		9,673	62,433
<i>Sweden Red Cross (from Swedish Government)</i>		1,290,243	58,877		32,383	1,381,503
<i>Unidentified donor</i>		-24,457	-7			-24,464
C1. Cash contributions	721,711	4,274,814	166,636		36,095	5,199,257
<u>Outstanding pledges (Revalued)</u>						
<i>Danish Red Cross (from ECHO)</i>		699				699
<i>Finnish Red Cross</i>		4,208				4,208
<i>Finnish Red Cross (from Finnish Government)</i>		69,167				69,167
<i>Germany Red Cross</i>		-68,304				-68,304
<i>Germany Red Cross (from German Government)</i>		-492,100				-492,100
<i>Netherlands Red Cross</i>		5,698				5,698
<i>Norwegian Red Cross</i>	-9,800					-9,800
<i>Sweden Red Cross</i>		29,365	14,683		8,076	52,124
<i>Sweden Red Cross (from Swedish Government)</i>		98,310	49,155		27,035	174,501
C2. Outstanding pledges (Revalued)	-9,800	-352,957	63,838		35,111	-263,809
<u>Inkind Personnel</u>						
<i>Finnish Red Cross</i>		18,600				18,600
<i>New Zealand Red Cross</i>		23,320				23,320
<i>Norwegian Red Cross</i>					62,000	62,000
C4. Inkind Personnel		41,920			62,000	103,920
C. Total Income = SUM(C1..C5)	711,911	3,963,777	230,474		133,206	5,039,368
D. Total Funding = B + C	1,365,901	6,276,576	239,783	0	220,165	8,102,424
Appeal Coverage	101%	93%	97%	#DIV/0	75%	94%

International Federation of Red Cross and Red Crescent Societies

MAAKP002 - Democratic People's Republic of Korea

Interim Financial Report Jan-Oct 2009

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Budget Timeframe	2009/1-2009/12
Appeal	MAAKP002
Budget	APPEAL

All figures are in Swiss Francs (CHF)

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	653,990	2,312,799	9,309	0	86,959	3,063,056
C. Income	711,911	3,963,777	230,474		133,206	5,039,368
E. Expenditure	-916,215	-4,240,391	-109,624		-153,827	-5,420,057
F. Closing Balance = (B + C + E)	449,686	2,036,185	130,159	0	66,338	2,682,368

International Federation of Red Cross and Red Crescent Societies

MAAKP002 - Democratic People's Republic of Korea

Interim Financial Report Jan-Oct 2009

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Budget Timeframe	2009/1-2009/12
Appeal	MAAKP002
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance A - B
		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)		1,358,061	6,750,039	247,270	0	292,753	8,648,123	
Supplies								
Shelter - Relief	79,504	54,437					54,437	25,066
Construction Materials	152,759	83,613					83,613	69,146
Clothing & textiles	150,670	64,741					64,741	85,929
Seeds,Plants	68,949	63,949					63,949	5,000
Water & Sanitation	1,707,500		1,471,329				1,471,329	236,171
Medical & First Aid	2,675,050	4,010	1,552,491				1,556,502	1,118,549
Teaching Materials	121,417	20,485	35,546				56,030	65,387
Utensils & Tools	69,264	27,824					27,824	41,440
Other Supplies & Services	487,834	48,902	277,548	19,878			346,327	141,507
Total Supplies	5,512,948	367,961	3,336,914	19,878			3,724,753	1,788,195
Land, vehicles & equipment								
Vehicles	72,247	47,856	24,391				72,247	-0
Computers & Telecom	4,000					1,186	1,186	2,814
Others Machinery & Equipment		415	711	59		-1,186	0	-0
Total Land, vehicles & equipment	76,247	48,271	25,102	59		0	73,432	2,814
Transport & Storage								
Storage	91,461	11,106	64,733			486	76,325	15,136
Distribution & Monitoring	585,169	68,250	173,916	11		382	242,559	342,610
Transport & Vehicle Costs	140,592	36,785	54,584	21,659		-868	112,161	28,431
Total Transport & Storage	817,223	116,142	293,233	21,670		0	431,045	386,178
Personnel								
International Staff	819,151	166,764	336,577	9,029		155,773	668,143	151,008
National Staff	136,946	27,030	62,675	10,562		-955	99,313	37,633
National Society Staff	226,296	24,797	110,675	3,547			139,019	87,277
Consultants	17,436	-427	16,436				16,009	1,427
Total Personnel	1,199,829	218,164	526,363	23,139		154,818	922,483	277,345
Workshops & Training								
Workshops & Training	234,960	43,460	68,620	5,699			117,778	117,181
Total Workshops & Training	234,960	43,460	68,620	5,699			117,778	117,181
General Expenditure								
Travel	43,947	12,080	15,596	8,597		-1,185	35,088	8,859
Information & Public Relation	39,229	2,345	3,080	10,965		1,548	17,939	21,290
Office Costs	78,094		23			40,901	40,924	37,170
Communications	81,223	184	216			65,292	65,691	15,532
Financial Charges	2,296	-3,375	-93,644	-141		1,630	-95,529	97,826
Other General Expenses		37,618	64,488	5,374		-106,936	543	-543
Total General Expenditure	244,790	48,851	-10,241	24,795		1,251	64,656	180,134
Programme Support								
Program Support	562,128	66,184	-122,598	7,630		5,969	-42,816	604,944
Total Programme Support	562,128	66,184	-122,598	7,630		5,969	-42,816	604,944
Services								
Services & Recoveries		4,500	104,823	772			110,096	-110,096
Shared Services						768	768	-768
Total Services		4,500	104,823	772		768	110,864	-110,864
Operational Provisions								
Operational Provisions		2,682	18,175	5,983		-8,979	17,860	-17,860
Total Operational Provisions		2,682	18,175	5,983		-8,979	17,860	-17,860
TOTAL EXPENDITURE (D)	8,648,123	916,215	4,240,391	109,624		153,827	5,420,057	3,228,067
VARIANCE (C - D)		441,846	2,509,648	137,646	0	138,927	3,228,067	