

Programme Update

 International Federation
of Red Cross and Red Crescent Societies

Philippines

Appeal No. MAAPH001

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

31 December 2009



A young girl from the province of Laguna smiling after attending an interactive class on health and nutrition conducted by the Philippine National Red Cross. Photo: Rob Few/International Federation.

In brief

Programme summary:

The 2009-2010 appeal is in support of the Philippine National Red Cross (PNRC) plan. The national society's plan focuses on organizational development with the primary purpose of increasing the PNRC and local community ("*barangay*") capacity to address the most urgent situations of vulnerability by maximizing the highly potential resources that PNRC has: its volunteers. The PNRC initiative known as Project 143 reinforces the presence of PNRC in all 42,000 *barangays* in the country. Up to 44 volunteers from each *barangay* (one team leader and 43 members) will be recruited and trained, and mobilized to augment the capacity of each PNRC chapter in disaster preparedness, response and management; blood services; health and welfare.

Financial situation: The total budget for 2009 is CHF 619,917 (USD 572,460 or EUR 407,186). Coverage is 100 per cent while expenditure from January to October 2009 is 31 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.

Our partners: Within the Red Cross Red Crescent family, sister societies such as German Red Cross, Japanese Red Cross and Spanish Red Cross, and the International Committee of the Red Cross (ICRC) provide support to PNRC. Other non-Movement partners include the World Health Organization (WHO) and other UN agencies, international social services, and agencies for international development. Local partners are led by the national department of health, the department of social welfare and development, the national disaster coordinating council, the armed forces of the Philippines, and the overseas workers welfare administration.

On behalf of the Philippine National Red Cross, the International Federation would like to thank all partners who have supported the work of the national society.

Context

The Philippines is a middle-income country, constrained by deficit spending and challenged with increasing demands for better public service; poverty is predominant in rural areas as well as urban settlements. Wide disparities exist in income distribution and between provinces. Urbanization has accelerated; Manila has at least 11 million inhabitants. Overall, the Philippines is classified as a medium country on the Human Development Index (HDI) scale, along with other Asian countries such as China and Thailand. It ranks at 90 out of 177 countries, with an HDI of 0.771 in 2005, as computed in the 2007-2008 Global Human Development Report.

Located along the typhoon belt in the Pacific, the Philippines has an average of 20 typhoons yearly (roughly a third of which are destructive), and of all natural disasters in the Philippines, typhoons claim the most lives. The country is also prone to other natural disasters, such as landslides, floods, volcanic eruptions and earthquake. The recent onslaught of typhoons from 26 September onwards has affected more than 11 million people, leaving more than 950 dead and tens of thousands of houses either totally damaged or partially damaged. These affected people have been living under very difficult and cramped conditions in evacuation centres for weeks and months with deplorable water and sanitation facilities.

On 20 December, increased volcanic activity in Mount Mayon in the province of Albay was recorded by the Philippine Institute of Volcanology and Seismology. This volcanic activity prompted scientists to raise the alert level from 3 to 4, speculating that a hazardous explosive eruption was possible within days. So far, Mount Mayon has not erupted, but smoke has been expelled from the volcano. To prevent a high number of casualty over the Christmas holiday, the Philippine National Red Cross (PNRC) national headquarters worked closely with the nearby chapters, namely Camarines Sur, Camarines Norte, Sorsogon and Cataduanes in evacuating about 44,000 people. Since 20 December, these people – consisting of more than 9,000 families – have been living in makeshift evacuation centres, like schools and community halls.

The PNRC has, over time, developed adequate skills in responding to most of these disasters and is recognized and respected nationally for its efforts in supporting those affected. The national society also continues to support those impacted by three ongoing armed insurgencies in the country, mainly concentrated in Mindanao, located in the southern part of the country.

The national society seeks to establish a volunteer presence in every local community (*barangay*) in the country with a target of 1.8 million volunteers nationwide by the end of 2009, via an ambitious recruitment scheme. The initiative, known as Project 143, is very much in line with the rationale of the Federation of the Future of scaling up activities, building capacities and managing partnerships. However, the scope of this project poses a formidable challenge to balance rapid recruitment with proportional levels of training and increases in the society's volunteer management capacities.

Project 143 helps the PNRC's dynamic leadership position the national society at the cutting edge of humanitarian aid in the Philippines and Southeast Asia. This international appeal for assistance aims to support this process through the training and management of new volunteers via a *volunteer action and guidance programme*.

Progress towards outcomes

The focus is on organizational development where emphasis is placed on the continuous expansion and development of volunteers based throughout the country; and on increasing the national society's capacity in disaster management and health care. PNRC needs support to allow it to expand its presence and service delivery at village level.

Funding was channelled from the 2006 typhoons emergency appeal to support the annual plan 2009-2010. The budget for 2009 totalling CHF 619,917 (USD 572,460 or EUR 407,186) was allocated in April. The majority of activities commenced in May and accelerated throughout the rest of 2009. The focus of activities under the current appeal lies largely on work that has been ongoing in terms of organizational development and specifically, on the progress of volunteer recruitment under the Project 143 initiative that seeks to make up that shortfall through the expansion of human (if not material) resources throughout the country. The need for a

greater number of volunteers, especially at *barangay* (village) level is a key priority, so that PNRC can work towards:

- Coping with the scale of emergency operations required in response to the effects of climate change; and,
- Enabling the national society to engage in crucial preventive health initiatives at community level.

Besides providing training to new volunteers, the appeal also focuses on two pilot projects meant to guide the national society's programme development in two key areas: the fight against HIV/AIDS; and more relevant support to the homeless/landless. Both issues are seen as high priority fields for future action by PNRC but the national society needs to rapidly develop a better understanding of the highly sensitive and complex issues at hand before expanding its portfolio.

In the period July to December 2009, the Philippines was struck by a series of typhoons, three of which caused casualties and widespread destruction to private and public assets. The Philippines national disaster coordinating council (NDCC) reports that in total typhoons Ketsana (locally known as Ondoy), Parma (locally known as Pepeng) and Mirinae (locally known as Santi) caused 963 deaths, destruction of some 46,000 houses and significant damage to another 260,000 houses. Typhoons Ketsana and Parma were declared calamities by the Philippines government and the International Federation launched an Emergency Appeal (<http://www.ifrc.org/docs/appeals/09/MDRPH005EAR.pdf>) in support of the PNRC's typhoons operations.

The consecutive and calamitous typhoon disasters of the latter half of 2009 has required PNRC headquarters and the chapters on the main island of Luzon, which were most significantly affected by the typhoons, to devote much of its energy towards search and rescue, provision of relief, and now at the end of the year, in delivery of recovery services. The latest operations update on the typhoons operation can be found [here](#).



The Philippine National Red Cross providing first aid to those in need. Photo: Philippine National Red Cross.

Disaster management

Outcomes/Expected results

With the 2009-2010 appeal, PNRC aims to improve its disaster management capacity by reinforcing first and foremost, its presence in all *barangays* in the country. This should allow the national headquarters to be more aware of any disaster, related damage and needs in most, if not all, areas of the countries, up to the most remote islands. This will improve the overall speed and relevance of PNRC's response to disasters.

PNRC is training key disaster management staff and volunteers in the various chapters to help strengthen the coping mechanisms of the most vulnerable communities. Focus areas in the next two years are: community risk and resource mapping; and promoting disaster risk reduction and disaster response activities in the community. Training will identify at-risk areas and safe havens as well as use information, education and communication materials and board games to raise awareness of safety and disaster prevention among children. With experience and lessons learned from the recent disasters PNRC is also equipping with rubber boats, vehicles and other necessary equipments and rescue missions. Stock of essential non-food items will be increased for quicker response.

Achievements

The national society continues to identify, recruit, organize, train and mobilize volunteers at the community level for immediate response during disasters and emergencies. It also helps strengthen the capacity of community members in the *barangay* to cope with disaster and emergency situations through proper education and skills training.

In line with its goal to reduce impact from disaster on the most vulnerable people through participatory preparedness and response by building the capacities of branches, local authorities and the communities, PNRC selected seven provinces (namely Surigao Norte, Surigao Sur, Negros Occidental, Zambales, Pangasinan, Laguna and Southern Leyte) for the implementation of the integrated community disaster preparedness programme. Through this programme, a total of 30 *barangay* disaster action teams (BDAT) will be created, trained and equipped. Each team will consist of ten volunteers representing different components of the local community such as teachers, members of local government units, youth, and farmers. Following is the breakdown of the number of teams and volunteers per municipality:

Province	Number of BDATs	Total number of volunteers
Surigao Norte	6	60
Surigao Sur	6	60
Negros Occidental	6	60
Zambales	6	60(awaiting training)
Pangasinan	6	60
Laguna	3	30
Southern Leyte	2	20
Total	30	290 +60 awaiting training

All activities, except for equipping the BDATs as per schedule, have been acived during the reporting period. The equipments have been purchased and are awaiting distribution and will be carried out in the early weeks of 2010.

	June	July	Aug	Sept	Oct	Nov	Dec
Orientation and training of Red Cross chapter administrators and chapter project coordinators from seven targeted provinces							
Social preparation and networking with identified target communities and local government units (LGUs)							
Memorandum of Understanding signing with LGU/ <i>barangay</i> council							
Organization and training of 30 <i>barangay</i> disaster action teams (BDAT) through community-based disaster management training (CBDMT)							
Equipping of 30 BDATs							

The following activities, although scheduled to take place in the second half of 2009, could not be achieved due to the various response from the recent disasters. These activities would be re-looked at in the beginning of 2010 when plans are drawn for the year.

Activity	June	July	Aug	Sept	Oct	Nov	Dec
Selection of consultant and drafting of terms of reference							
Engagement of consultant							
Social action research							
Submission of report							
Drafting and finalization of research report							
Drafting of advocacy paper to local government unit (LGU)							
Social mobilization with LGU							
Development of toolkit on safe shelter construction							
Development of flip chart for safe shelter construction							
Training on construction of safe shelter							

Constraints or challenges

Due to a number of typhoons from July and especially the most severe from 26 September, the national society's attention was diverted from longer-term capacity building initiatives to disaster response. Before the affected – as well as PNRC – could recover from the series of typhoons which affected more than 11 million people, Mount Mayon is erupting, resulting in the national society taking the lead in evacuating more than 44,000 people from the 8 km radius.

Health and care

Outcomes/Expected results



Two Philippine National Red Cross volunteers share knowledge and laughter with children at a health and nutrition event in Laguna, Philippines. Photo: Rob Few/International Federation.

PNRC has been at the forefront of educating the Filipino public on basic health care, and of providing access to health services for vulnerable communities. Through the 2009-2010 appeal, the national society will provide more effective, sustainable and integrated health training in the community through the community-based health and first aid (CBHFA) programme. In 2009, the health programme activities under the appeal focus on training health volunteers in 25 *barangays* in five provinces (five per province) on health promotion and disease prevention, including water and sanitation, hygiene and first aid. The newly recruited volunteers will then train community members in their respective *barangays*. This will be done through practical activities, posters and brochures. Inhabitants of

all *barangays* should benefit from greater awareness on key health issues.

Besides the CBHFA programme, PNRC community health and nursing services (CHNS) is launching a pilot project which will aim on activities such as preventive measures for further spread of HIV infection through awareness raising campaigns, peer education, information dissemination and referral, expansion of HIV care and support, and psychosocial counselling intended for the reduction of HIV stigma and discrimination. This project targets people living with HIV/AIDS and groups vulnerable to HIV/AIDS, specifically overseas Filipino workers and their families, out-of-school youth, and communities in six selected provinces

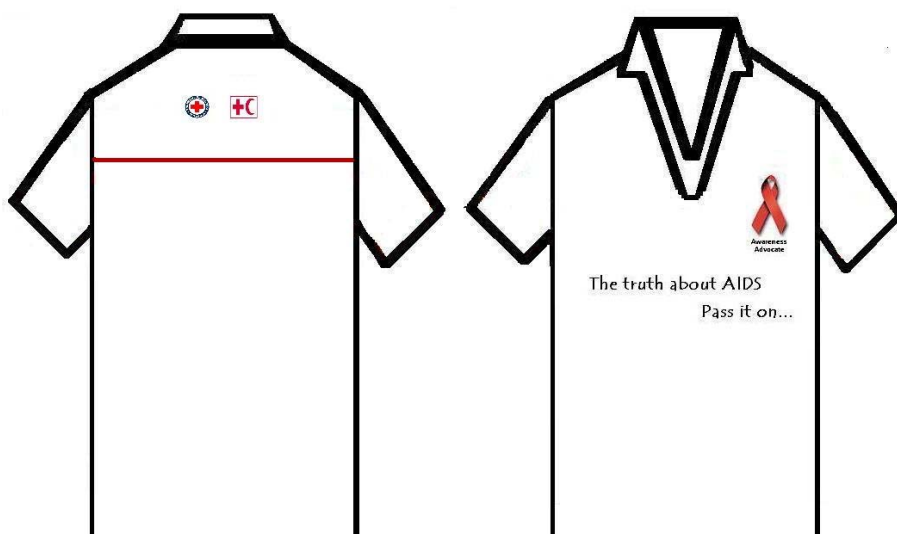
Achievements

The HIV/AIDS project is jointly implemented by Red Cross Youth (RCY), social services and community health and nursing services (CHNS) as the lead office in the implementation. Seven locations for delivering the activities under the project were selected during the consultation meeting held in May, namely: Manila, Quezon City, Rizal, Ilocos Norte, Aklan, General Santos City, and Davao City. Chapters were selected based on the prevalence of cases (and supported by reports from the National Blood Services), and areas from where most overseas Filipino workers (OFWs) come.

Trained volunteers, especially youth, are seen as having great potential in the implementation of an HIV/AIDS prevention programme by focusing on one of the major vectors in the transmission of HIV – young commercial sex workers. Many of these sex workers are young mothers without family support and belong to the same social and age group of Red Cross volunteers. Because of this, these volunteers have relatively easy access to the target audience of this programme. On top of supporting a change in behaviour of this important group of young sex workers, such a programme is also perceived as having a positive impact on the behaviour of volunteers themselves. This programme capitalizes on peer education as a main strategy.

Achievements for this period includes review of the CHNS training manual on HIV/AIDS which followed the writing workshop for training manuals and information, education and communication (IEC) materials in August

2009. CHNS also designed the HIV/AIDS tshirt (below) to be worn by volunteers during information dissemination activities (see below).



PNRC printed brochures containing information about PNRC Social Services intended for overseas Filipino workers entitled “Pamilya Mo, Lingap Ko” which also contains information about HIV/AIDS prevention and basic First Aid. The brochures were distributed during trainings.

In total 100 volunteers will participate in training-of-trainers courses which will commence from July 2009. The orientation of the respective Red Cross chapters and staff involved in project implementation took place as planned.

Activity	June	July	Aug	Sept	Oct	Nov	Dec
Orientation of Red Cross chapter administrators and chapter project coordinators from five targeted provinces	Blue						
Coordination with local health units (LHU)	Red	Red	Red	Red	Red	Red	Red
Identification of the five leading causes of morbidity/mortality in the province, city/municipality, selected <i>barangay</i>		Green	Green	Green			
Training of trainers on CBHFA in the <i>barangay</i>		Yellow	Yellow	Yellow			
Development, printing and distribution of training and communication materials		Purple	Purple	Purple	Purple		
Dissemination to communities		Dark Purple	Dark Purple	Dark Purple	Dark Purple	Dark Purple	Dark Purple
Monitoring/evaluation		Orange	Orange	Orange	Orange	Orange	Orange

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Activity	May	June	July	Aug	Sept	Oct	Nov	Dec
Conduct consultation and planning workshop	Blue							
Core group (project committee) with partner agencies coordination meeting	Red		Red		Red		Red	
Write shop for training package and manuals		Yellow						
Training of trainers for youth peer education		Purple						

Toolkit, information, education and communication, development, printing, reproduction and distribution								
Training of youth volunteers in Red Cross chapters								
Training of community health volunteers in Red Cross chapters								
Service delivery to beneficiaries, dissemination education, referral, peer education								
Monitoring and evaluation								
Annual PNRC HIV and AIDS programme review								

Constraints or challenges

The commitment of trained Red Cross volunteers to deliver community services on HIV/AIDS education and care; the involvement of PLWHA and community support groups; and the support of local health units for referral are important aspects to facilitate access to health care services.

The series of typhoons from 26 september and the imminent eruption of Mount Mayon around the middle of December that affected more than 11 million people has required significant support and input from PNRC's health and care departments. Such inputs has included despatch of medical teams, establishment and staffing of short-term medical stations, distribution of medications, provision of water and sanitation services, tracing services, psychosocial support and hygiene promotion. It is anticipated that return to normal business will occur in early 2010 as evacuation centres continue to close.

Organizational development

Outcomes/Expected results:

Although the 143 initiative was seen as ambitious but is expected to achieve success due to the high volunteering spirit in the Philippines coupled with the realisation on the need for volunteers arising from the recent disasters.. The national society is already recruiting large numbers of volunteers. Whatever the final number, the existing volunteering and training management systems are already insufficient to cope with the additional numbers. To ensure adequate management of all volunteers, a volunteering policy and code of conduct will be implemented, a standard manual on volunteer management developed and distributed and the existing PNRC volunteer database updated regularly.

With support obtained through this appeal, PNRC is adamant that regardless of the overall number of volunteers recruited through the 143 project, these volunteers will be properly managed. To ensure adequate management of all volunteers, the build up of proper mechanisms to achieve this is being planned.

The new guidelines on volunteer management elaborated through the current appeal will spell out how the national society will handle recruitment, orientation, training, placement/mobilization, and motivation of volunteers at the national and chapter level. At a later stage, these guidelines will be distributed to all Red Cross chapters.

Other priorities include PNRC finance development support in logistics, planning, budgeting and reporting.

Achievements:

With support from the International Federation, PNRC held an organization development forum on 9 July and its 2009 management retreat on 20-21 August. Each had the following objectives:

- A forum for planning the various activities/tasks which is the integral part of a well functioning NS.
- Taking stock of crucial outstanding issues which is hampering the progress of PNRC and way forward.
- Strengthening the role of Chapters especially in addressing the most vulnerable.
- Addressing issues related to working as a team, division of roles/responsibilities, clear communication lines and delegating authority.

With PNRC board members attending, the 9 July forum assessed PNRC's organisational strengths and weaknesses and set organisation development priorities for 2009-2010. These included:

- Reviewing statutes/laws
- Reviewing organisation structure
- Addressing human resource development and staffing issues
- Chapter development
- Updating policies and procedures
- Fundraising

Outcomes of the management retreat were the setting of objectives for each of PNRC's departments and services, and review of how these services are delivered.

PNRC, with the support of the International Federation, planned a ten-year Strategic Planning exercise from 29 September for three days involving governing board, managers from the various departments, governance and management from the selected chapters as well as volunteers and youth. Movement partners were also invited. However, due to the 26 September typhoons, this process has been delayed until January 2010. It is regretful that this exercise had to be postponed as the draft would have been tabled at the biennial convention of PNRC, held in December.

The PNRC youth team held their three-day convention as per legislation of PNRC youth and was well attended by more than 400 participants from chapters. Several youth declarations were adopted at the convention and new office bearers were elected. The youth have pledged to be actively involved in areas related to road safety, youth development in chapters, youth governance, disaster management information system (DMIS), drug free, HIV, Pledge 25, non-discrimination of cultural diversity, safe access and disaster risk reduction.

PNRC held their 28 biennial national convention from 15-16 December with participation of more than 400 officials and staff representing the headquarters as well as the 96 chapters. Election for nine positions of the governing board was carried out with four incumbents being reelected as well as five new faces. The Honorable Chairman has been reelected as a governing board member. In January 2010 at the first governing board meeting, election of the position for Chairman and the other positions will take place. A number of resolutions were passed at the convention mainly related to strengthening the volunteer base, tackling climate change related issues and issues related to youth.

Two members from statutes commission one each from the ICRC and International Federation Secretariat in Geneva made a three-day visit in October to provide advice and guidance to PNRC with regards to PNRC statutes which goes way back to 1947. There were discussions with the leadership of PNRC as well as the working group responsible for the revision of the statutes. Following this visit the deputy secretary general of the International Federation visited PNRC as well as paid courtesy call on the chief justice, speaker of the house as well as the President of Philippines. The main purpose is to explain and disseminate the auxiliary nature of PNRC and the special status the Red Cross Red Crescent societies all over the world benefits. PNRC was for a long time referred to as part of the government and quite recently as private corporation. Following the visit a concept paper explaining why PNRC should not be a private nor government entity while auxiliary to the government was forwarded to the leadership of PNRC.

Constraints or challenges:

Again, due to the September and October typhoons as well as the recent imminent eruption of Mount Mayon within a short span of three months, the national society's attention was diverted from longer-term capacity building initiatives to disaster response. This is indeed an early warning on the importance to build capacities at all level in order to respond to disasters effectively as well as to operate the ongoing programmes effectively. Certainly the structures within PNRC at the headquarters as well as chapters need to be reviewed.

Principles and values

Outcomes/Expected results

The disaster management and health programmes contribute not only to Global Agenda Goals 1 and 2 respectively but also to Goal 4 via two of its pilot projects that focus on people without homes and raising HIV/AIDS awareness among commercial sex workers and the general public.

The youth programme aims to further combat drug abuse, raise HIV/AIDS awareness among youth (in collaboration with the health programme), strengthen protection of the environment, and promote existing youth

volunteer activities. Volunteers will be trained to disseminate pivotal messages to fellow youth, and potential volunteers in the *barangays* and cities.

Achievements

Much effort has been put in the wide dissemination of Red Cross Red Crescent Fundamental Principles, gender issues, awareness of non-discrimination and tolerance. These activities have been incorporated into and carried out under all PNRC programmes, such as communications, health and disaster management. Target audiences have included government representatives, national society staff and volunteers, and communities themselves. Presently, the Red Cross Red Crescent principles and values form an integral part of all PNRC programmes.

Constraints or Challenges

Confidence in understanding and applying core values and principles still needs to be strengthened.

Working in partnership

PNRC has a strong history of partnership with various components of the International Red Cross Red Crescent Movement. The Japanese, German, and Spanish are among the many supporters of PNRC in recent years, contributing to the fields of youth advocacy, health and construction (Japanese Red Cross), health and disaster preparedness (German Red Cross), health, and water and sanitation (Spanish Red Cross). PNRC also works closely with the ICRC, particularly in the dissemination of international humanitarian law (IHL), and with government ministries, various UN agencies and other non-governmental organizations

Contributing to longer-term impact

The PNRC initiative seeks to fulfil Global Agenda goal 3: Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability; which in effect, works indirectly towards achieving Global Agenda goals 1 and 2. It is compatible with the International Federation's Strategy 2010, and the Federation of the Future policies. It addresses the issues of up-scaling and achieving more impact through the translation of these policies into pragmatic action.

One may look upon Project 143 as a pilot project within the area of organizational development, a commitment towards improving Red Cross volunteer service impact on the ever-growing numbers of vulnerable families at all levels, be it to natural disaster or the consequences of poverty.

Looking ahead

While the main priority of the national society presently lies in its emphasis on organizational development and the expansion of the volunteer base in the Philippines, this effort ultimately spills over into the areas of disaster management, and health and care. Active support from other national societies and organizations for the PNRC's initiative to translate the Federation of the Future concept into reality is greatly encouraged.

How we work

The International Federation's activities are aligned with its Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".

Global Agenda Goals:

- Reduce the numbers of deaths, injuries and impact from disasters.
- Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.
- Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.
- Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.

Contact information

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Please send funding pledges to zonerm.asiapacific@ifrc.org

[<financial report below; click to return to title page>](#)

International Federation of Red Cross and Red Crescent Societies

MAAPH001 - Philippines

Interim Financial Report Jan-Oct 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/10
Budget Timeframe	2009/1-2009/12
Appeal	MAAPH001
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	271,172	91,675	257,070	0	0	619,917
B. Opening Balance	0	0	0	0	0	0
Income						
<u>Cash contributions</u>						
<i>Other</i>	271,172	91,675	257,070			619,917
C1. Cash contributions	271,172	91,675	257,070			619,917
C. Total Income = SUM(C1..C5)	271,172	91,675	257,070			619,917
D. Total Funding = B + C	271,172	91,675	257,070	0	0	619,917
Appeal Coverage	100%	100%	100%	#DIV/0	#DIV/0	100%

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	0
C. Income	271,172	91,675	257,070			619,917
E. Expenditure	-155,704	-27,992	-10,875		-0	-194,572
F. Closing Balance = (B + C + E)	115,468	63,683	246,195	0	-0	425,345

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MAAPH001 - Philippines

Interim Financial Report Jan-Oct 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/10
Budget Timeframe	2009/1-2009/12
Appeal	MAAPH001
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)		271,172	91,675	257,070	0	0	619,917	
Supplies								
Medical & First Aid	2,189							2,189
Total Supplies	2,189							2,189
Land, vehicles & equipment								
Computers & Telecom	4,341							4,341
Others Machinery & Equipment		672	325	87			1,084	-1,084
Total Land, vehicles & equipment	4,341	672	325	87			1,084	3,257
Transport & Storage								
Storage						309	309	-309
Distribution & Monitoring	5,756							5,756
Transport & Vehicle Costs	45,566	1,469	438	117		-280	1,744	43,821
Total Transport & Storage	51,322	1,469	438	117		29	2,054	49,268
Personnel								
International Staff	193,916	61,476	8,334	2,222		-438	71,595	122,321
National Staff	29,440	3,503	880	235		394	5,011	24,429
National Society Staff	76,920	19	61				79	76,841
Consultants	3,700							3,700
Total Personnel	303,976	64,997	9,274	2,457		-44	76,685	227,291
Workshops & Training								
Workshops & Training	68,234	29,591	5,266	3,148			38,006	30,228
Total Workshops & Training	68,234	29,591	5,266	3,148			38,006	30,228
General Expenditure								
Travel	22,312	4,393	1,193	1,471			7,057	15,256
Information & Public Relation	54,171	2,041	2	0			2,044	52,127
Office Costs	21,457	11,059	150	134			11,343	10,114
Communications	26,897	357	78	189		15	638	26,259
Professional Fees	14,249							14,249
Financial Charges	1,054	388					388	666
Other General Expenses	9,420	10	5	1			16	9,404
Total General Expenditure	149,560	18,248	1,427	1,796		15	21,486	128,074
Programme Support								
Program Support	40,295	10,121	1,820	707		0	12,647	27,647
Total Programme Support	40,295	10,121	1,820	707		0	12,647	27,647
Operational Provisions								
Operational Provisions		30,605	9,442	2,563			42,611	-42,611
Total Operational Provisions		30,605	9,442	2,563			42,611	-42,611
TOTAL EXPENDITURE (D)	619,917	155,704	27,992	10,875	0		194,572	425,345
VARIANCE (C - D)		115,468	63,682	246,194	0	-0	425,345	