

Mid-Year report



International Federation
of Red Cross and Red Crescent Societies

SUDAN

Appeal No. MAASD001

31 August 2010

This report covers the period
01/01/2010 to 30/06/2010



Sudanese Red Crescent Society volunteers engaged in water management activities in North Kordofan. Photo: IFRC

In brief

Programme outcome: In line with the [Strategy 2010](#) strategic aims, the Sudanese Red Crescent Society (SRCS) aims to reduce the risks and vulnerabilities faced by vulnerable communities; improve the quality of life among the most vulnerable groups; further develop and strengthen internal capacity towards becoming a well-functioning National Society; promote and understand the principles and values; enhance cooperation and partnerships with governmental, NGOs and Red Cross and Red Crescent partners.

Programme(s) summary: The International Federation of Red Cross and Red Crescent (IFRC) Country Representation Office CRO provides technical supports to SRCS in the implementation, management and tracking of the health and care, community-based disaster preparedness, organizational development (OD) programmes as well as contingency planning, monitoring and reporting.

Despite underfunding, the CRO in Sudan enhanced its role of facilitating and coordinating Movement activities as discussed and agreed during the coordination meeting held in Nairobi in February 2009. The IFRC will continue encouraging all Movement partners to align to SRCS strategy and share experiences knowledge and developments. The IFRC completed mapping the National Society programmes in order to have a proper overview of all the activities and the Partner National Societies (PNS) supported programmes.

A funding plan has been drafted indicating possible funding support, and has been shared with all the partners. With the support of the IFRC CRO, a medical evacuation plan was developed for all Movement Components operational in Sudan. The IFRC was represented at various UN and government meetings on regular basis. A lack of resources such as human resources, core funding, infrastructure and communications required to support SRCS programmes hampers the development of the ten southern branches of the National Society, despite recent efforts to support the formation and work of the branches.

The IFRC CRO was part of the technical committee for South Sudan Development and assisted in drafting a new operational plan. A workshop was held in February 2010, in which the plan was analyzed by the branch directors from the South. Various PNS attended the workshop and contributed to its further development.

The IFRC coordinated all activities related to security during the elections, in close cooperation with ICRC and PNS. In April 2010, the IFRC, with the assistance of East Africa Regional Representation, supported the SRCS in drafting a contingency plan, action and follow up mechanism for before, during and after elections. During the elections (five days) over 50,000 people were assisted by the SRCS volunteers all over the country.

The IFRC provided funding support from its Disaster Relief Emergency Fund (DREF) to support SRCS prepared to respond in case of civil unrest during the elections. The IFRC also drafted an additional proposal for support during elections, which was granted by several PNS. Another milestone was the approval of SRCS Act by the parliament in June 2010.

Two day security training was conducted in February 2010 facilitated by the IFRC continental security coordinator. A contingency plan for delegates was drafted with input from ICRC. Jointly with the technical committee for security, the daily situation was monitored.

Financial situation: The total 2010 budget is CHF 2,731,499 (USD 2,656,110 or EUR 1,864,521) of which 28 per cent covered. Overall expenditure during the reporting period was CHF 740 614 (27 per cent) of the budget.

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

See also: [MDRSD008](#) - Preparedness for Civil Unrest

No. of people we help: Whilst the IFRC mandate entails strengthening coordination, facilitation and cooperation, it is difficult to estimate the number of beneficiaries that directly benefited from the IFRC-supported programmes and projects. However, it is estimated that SRCS reached up to 150,000 beneficiaries within the reporting period.

Our partners: Both the IFRC CRO and SRCS were actively involved in all coordination fora at national and state levels. Both maintained a regular contact with various government ministries, notably Ministry of Health, Civil Defence and Humanitarian Affairs (HAC), UN agencies and EU/ECHO offices. In the South, the main relevant partner Authorities are – GoSS, GoSS – Ministries of Health, Water resources, Agriculture and the South Sudan Relief and Rehabilitation Commission (SSRRC). In addition partnerships are being established with the new Ministries of Rural Development and of Humanitarian Affairs and Disaster Management.

The IFRC is supporting the SRCS to coordinate with 13 PNS working predominantly bilaterally and a few supporting the National Society through multilateral funding. In order to reach the best possible potential of the Movement in addressing the needs of vulnerable people in Sudan, close cooperation with ICRC is maintained. Contributing partners to the Country Plan 2010 - 2011 were Finnish, Norwegian, Swedish and Japanese Red Cross and ECHO.

Context

Sudan general elections were carried out from 11 to 15 April 2010, as the first multi-party elections since 1986. Outbreaks of civil unrest and violence were expected which prompted SRCS to prepare itself to respond in case of election related disturbances. Fortunately there were no major outbreaks of violence during and after the elections.

Sudan is now preparing for a referendum on Southern Sudan self-determination in January 2011 as mandated by the Comprehensive Peace Agreement (CPA). Although an explosion of full scale North-South war is not inevitable, the risk of new outbreaks of conflict in hot-spot areas is envisaged.

Southern Sudan continues facing outbreaks of violence in many of the states for reasons related to ideological/political, ethnic, resources and all underlying root causes of poverty. The number of incidents of inter/intra-tribal conflicts in the region reached already 70 separate incidents in the first two months of this year alone compared to 102 incidents during the last year. In May 2010, nearly 600 people died in rebel and tribal fighting in Sudan's Darfur region, the bloodiest month that the territory has seen in more than two years.

According to WFP, the number of people in Southern Sudan in need of food aid has quadrupled to about 4.3 million this year compared to 2009, because of violence, displacement and drought. In addition a number of disease outbreaks occurred during the reported period including meningitis, acute watery diarrhoea and dengue fever. The SRCS in collaboration with the Ministry of Health respond to these outbreaks.

Sudan covers 2.376 million square kilometres and this huge distance is challenging all types of communication between the South Secretariat, its branches and headquarters in Khartoum. Therefore, the National Society required for resources to increase its coverage and quality of programmes. On the positive note, the SRCS was assisted in PADOR registration, which will allow the National Society to submit EU proposals.

Progress towards outcomes

The SRCS as a leading national community-based organisation continued with efforts to address emerging needs of vulnerable people through mobilising volunteers and its staff at both headquarters and branch levels. The IFRC CRO has been assisting the SRCS constantly in strengthening its capacity to deliver better services and improve community-driven activities. The midyear reports cover achievements since the beginning of the year on the programmes supported by the IFRC and Movement partners.

Disaster Management

Programme Component 1: Community preparedness/risk reduction

Outcome 1: 40,000 people in 10 hazard-prone locations have improved their ability to predict and plan for disasters.

Outcome 2: 40,000 people in 10 hazard-prone locations have strengthened their response capacities to a variety of sudden and slow onset disasters specific to their locality.

Outcome 3: IFRC supported SRCS to publish the Food Security Strategy for 2009-2014 both in Arabic and English version

Achievements:

As part of their disaster management strategy, SRCS established community-based disaster preparedness (CBDP) programme, linked to ECHO funded CBDP programme in 2008 and covers 24 months of operations. The programme covering the period July 2009 to June 2010 covers five states: North Kordofan, White Nile, Gedaref, Sinnar and Darfur.

Sensitization sessions for local community organizations, local authorities, community leaders and other stakeholders are on-going activities in all target community. The community mobilization sessions were attended by 2,995 people collectively.

With the participation of local networks vulnerability capacity assessment (VCA) have been conducted led by a consultant who facilitated training on the concept, tools and approaches of the VCA. With the assistant of the consultant and SRCS technical experts, the participants carried out the VCA and developed risk maps for the target communities. A detailed report was prepared by the consultant and shared with ECHO. Community education materials with ECHO logo were produced and distributed to the target communities. More than 14 advocacy meetings have been conducted with local authorities and local government emergency committees on proactive measures to reduce and mitigate the disaster impacts. Refresher trainings in PHAST and early warning for the already established emergency action teams are on-going. However, this project is focussing on the northern part of the country, whilst similar activities are highly needed in the south.

Programme Component 1: Disaster Management planning

Outcome 1: The ability of SRCS to predict and plan for disaster has improved

Achievements:

SRCS has been preparing for election related violence since December 2009. The plan was discussed during the branch directors meeting held in January 2010 in Gedaref (East of Sudan). Dissemination of the Red Cross and Red Crescent principles and role of the Red Crescent volunteers has been carried out in all states on national TV and radio stations. A total of 83 media coverage spots took place (in north and south), of which TV interviews, media statements, radio broadcasting, media reports, and press releases. This air time was given free of charge in support and recognition of the Sudanese Red Crescents Society's efforts in elections preparedness.

With support from the ICRC, IFRC and in-country PNS (German, Saudi, Netherlands, Spanish, Austria, Finnish and Danish) and the Swiss Embassy, SRCS mobilized, trained and equipped 17,000 volunteers across the country, so as to be able to provide rapid and effective assistance when required. The support received from these PNSs was used for training, purchasing of First Aid material and establishment of communication equipment.

From 25 March 2010 onwards, the SRCS Central Emergency Committee for National Election Preparedness (CECNEP) has been meeting on a daily basis with other components of the Red Cross Movement. The same meeting took place in the Southern Secretariat in Juba and at all state levels. Cooperation between headquarters and the Southern Secretariat has been very close with regular information exchange.

The SRCS attended all coordination meetings (including those of the UN) and had regular contact with National Election Commission, in north and south, security authorities, police, Ministry of Health (MoH) and the Ministry of Humanitarian Affairs Commission (HAC), SSRRC – Federal and State. This was to ensure that the work of the SRCS and its volunteers is not hindered in any way and that the volunteers are protected. During election period (five days), SRCS mobilized over 5,000 volunteers who supported about 50,000 people by ensuring access to First Aid at key polling stations.

In preparation for floods response operation, the SRCS floods contingency plan 2010 was developed and adapted with support of the IFRC. The National Society is working at ensuring preposition of relief items in disaster prone areas.

Programme Component 2: SRCS institutional disaster preparedness and response Disaster Preparedness

Outcome 1: SRCS has improved its human resources, and financial and material capacity for effective disaster management, including the management of emergency water and sanitation services.

Achievements:

To date, the SRCS has five members of the regional disaster response team (RDRT), who are actively involved in the all emergency operations. In June 2010, one of the RDRT members was deployed to Haiti in response to earthquake operations.

Health and Care

Programme Component 1: National Community Health Volunteer Programme

Outcome 1: Local communities in nine targeted states have strengthened their capacity to address the main causes of morbidity and mortality.

Outcome 2: SRCS has strengthened its capacity to support community-driven action to address health risks.

Achievements:

SRCS like other Red Crescent National Societies relies of the work of the volunteers is delivering assistance to the vulnerable people. Working with volunteer has given SRCS a comparative advantage since the volunteers are part and members of the communities. No other organization in Sudan has such an extensive network of volunteers, as well as a wide reach and coverage of all regions of Sudan. SRCS decided to invest in this enormous human resource to make sure they can achieve the best possible results.

One of the volunteer programmes is the national community health volunteer programme (NCHVP), started in 2007. The aim of this programme is to improve people's health by building capacity among vulnerable people to respond to risks and to take preventive actions. Other volunteer oriented programmes include the community-based disaster management and, HIV and AIDS community home-based care. SRCS is gradually integrating all volunteer activities under one volunteer management system.

All the volunteer activities also help to increase the coverage of SRCS, in order to increase visibility of the National Society activities and their acceptance by the beneficiaries. Over the next few years, the NCHVP programme will train a volunteer for every 15 - 20 vulnerable households in the Sudan, thus eventually every vulnerable household in the Sudan will have access to a person willing to give voluntary service such as First Aid, health and hygiene education, support the improvement of water and sanitation service, disaster response and the distribution of relief items, community-based early warning systems and home-based care, just to mention a few. The NCHVP programme is currently funded in nine branches and discussions are on-going for rolling out the programme to five more branches. Funding support for the partners is welcome.

Table1. NCHVP January-June 2010

State	Cumulative totals		Activities		
	Volunteer leaders	Community volunteers	Clean up campaign	Home visits	Health Education
Lakes/Rumbek	177	100	-	-	-
	-	100	-	-	-
Gazeera	-	2,785	38	1,325	500
Sinnar	-	2,628	27	1,145	352
Gedarif	-	1,200	5	600	120
Red Sea	-	530	-	-	-
North Kordofan	-	1,340	8	-	50
Upper Nile	-	250	0	-	-
Unity	-	250	5	-	-
Total	177	9,183	83	3,070	1,022

Organisational Development/Capacity Building

Programme Component 1: SRCS grassroots units and service development

Outcome 1: SRCS has expanded its national presence through a country-wide network of branches.

Outcome 2: Nine out of the ten southern branches have strengthened their governance and management functions to support more effectively services aimed at alleviating suffering of the vulnerable.

Achievements:

The Movement task force decided to form a technical committee on South Sudan end of 2009 to develop a plan, which has been adapted. A follow up workshop took place in February 2010 in Juba, in which the adapted plan was analyzed by the branch directors from the South. Branches finalized their plans of action for 2010.

In the south, the governing board was established in nine branches, Juba, Malakal, Wau, Bentiu Warrap, Aweil, Jambio and Bor and Rumbek. The process started with two meetings with the local authorities and five preparatory meetings at the secretariat in the South. Three representatives of the central committee were invited to these meetings, jointly with volunteer coordinators, director (and Deputy Director) of South Secretariat. Pending is only Jongley.

Programme Component 2: SRCS programme development and management capacity

Outcome 1: Effectiveness and efficiency of SRCS programmes improved through improved planning, monitoring, evaluation and reporting.

Achievements:

The SRCS went through a second restructuring process in February 2010. During the first restructuring process, the number of staff was reduced from 97 to 76 and in the second round from 76 to 61. SRCS headquarters has reduced departments from eight to three; thus finance/administration, programmes and international cooperation and each department is responsible for various several sections.

A four day workshop on programming, monitoring, evaluation and reporting (PMER) was conducted in February for the northern branches. Participants learnt how to develop plans and logframes, using monitoring tools, proposal writing and reporting effectively.

Programme Component 3: SRCS systems, procedures and staff sustainability

Outcome 1: SRCS financial management capacities have improved by shifting from manual to computer-based accounting system.

Outcome 2: SRCS human management capacities have improved through a more structured approach to SRCS staff and volunteer development, essential to the effectiveness and efficiency of service delivery to the vulnerable.

Achievements:

The new financial software system introduced by the SRCS with the IFRC technical support at the headquarters and in seven state branches in 2008 is on-going. In March 2010, nine state branches were trained at SRCS headquarters on Sage financial system. In the South, the Wau branch and the South Secretariat that have trained staff.

The second phase of an exchange programme of youth delegates between the SRCS and the Norwegian Red Cross has been completed. A quarterly meeting of all branch directors was conducted in Gedaref, East Sudan, in January 2010. A total of 40 participants attended the meeting were field managers discuss and share their achievements and challenges between branches and headquarters. Various policy and/or strategy documents were shared and discussed as a practice during the quarterly meetings. The second branch director meeting was postponed due to elections.

Principles and Values

Programme Component 1: Promotion of Fundamental Principles and Humanitarian Values

Outcome 1: SRCS volunteers and staff act on the basis of the Fundamental Principles in their work with vulnerable people in times of peace or disaster.

Outcome 2: Discrimination on the basis of nationality, race, gender, religious beliefs, class or political opinions decreased at all levels of the SRCS and in the population served by the National Society.

Achievements:

As there is no funding for this particular programme all related activities are incorporated into ongoing programmes.

Constraints or Challenges:

The IFRC CRO has been challenged by limited funding support to the 2010 plan. The issues have been discussed with PNS, ICRC and East Africa Regional Representation office. Though the budget was revised, it is currently 28 percent covered.

There is still a need to strengthen the capacity of SRCS with a focus on the South Secretariat and branch staff in order to improve programme planning and management. SRCS has a young and dynamic leadership committed to transforming the National Society into a credible, efficient and effective organization. The leadership has embarked on an important reform process and it needs resources and support which has not been forthcoming in the past.

Security has been fragile in many parts of the country related to ethnic clashes, banditry and political conflicts. Infrastructure is shallow in many part of this largest country in Africa.

Working in partnership

SRCS is actively involved in all coordination fora at national and state levels. The National Society maintains regular contact with Humanitarian Aid Commission (HAC) of the Ministry of Humanitarian Affairs and in the South with SSRRC and the new Ministry of Humanitarian Affairs and Disaster Management, the agency that leads humanitarian efforts, including disaster response, on behalf of the Government of Sudan, and takes part in UN-led interagency task force meetings. Planning and implementation of SRCS operations is coordinated at sectoral level. SRCS works with a number of UN agencies. It has developed an excellent partnership with UN Joint Logistics Centre (UNJLC), WFP and UNICEF.

Within the Red Cross and Red Crescent Movement in Sudan, coordination is managed through the Framework for Movement Cooperation in Sudan developed after the meeting of eight partner national societies, ICRC and the Federation Secretariat in Nairobi, Kenya in February 2009.

The SRCS is working with number of partner national societies at both bilateral and multilateral levels to address needs of vulnerable people country-wide, particularly with Austrian, Canadian, Danish, German, Finnish, Iranian, Netherlands, Norwegian, Spanish, Swedish, Swiss, Qatar and Saudi RC. French RC has visited Sudan recently to assess the situation and agree with SRCS on future cooperation possibilities and possible intervention areas.

Contributing to longer-term impact

The SRCS long-term programmes are contributing to the strategic aims of Strategy 2020 as well as the Millennium Development Goals. By the implementation of the community-based health and disaster management activities, the SRCS is contributing to enhancing the capacities of the targeted local communities to respond to emergency health situations. SRCS is committed to improve quality and capacities and provides volunteers with training and development opportunities.

Looking ahead

In a partnership meeting held in 2009, partners felt compelled to advise the IFRC to scale-down to become more effective. Collective commitment of IFRC members for the implementation of this strategy is needed.

The SRCS still needs support in development of fundraising activities as to become more self reliant. IFRC is in the process of finding a fundraising delegate to assist the SRCS in establishing a mechanism for fundraising at headquarter and branch levels, in order to cover most core costs.

The referendum will trigger the Movement efforts to consider phasing out various projects, in fear of insecurity. In addition, the SRCS will place emphasis on developing partnerships for supporting the new branches in the South. The SRCS supported by the IFRC CRO will also increase the visibility of the National Society work through strengthening communication, information and knowledge sharing. The communication between North and South will be improved among the IFRC, PNS and SRCS branches and headquarters.

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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International Federation of Red Cross and Red Crescent Societies

MAASD001 - Sudan

Mid-year Report 2010

Selected Parameters	
Reporting Timeframe	2010/1-2010/6
Budget Timeframe	2010/1-2010/12
Appeal	MAASD001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
A. Budget	399,254	1,025,010	500,460	0	806,775	2,731,499
B. Opening Balance	-2,123	82,134	59,054	0	0	139,065
Income						
Cash contributions						
American Red Cross					0	0
Belgian Red Cross (Flanders)		0				0
Canadian Red Cross			0			0
Finnish Red Cross		10,318				10,318
Finnish Red Cross (from Finnish Government)		58,466	-1,115			57,351
OPEC Fund For International Development	0					0
Swedish Red Cross		0			25,483	25,483
Swedish Red Cross (from Swedish Government)		0			59,461	59,461
UNICEF - United Nations Children's Fund		0				0
Unidentified donor			1,115			1,115
United Arab Emirates Red Crescent			0			0
C1. Cash contributions	0	68,784	0		84,944	153,728
Outstanding pledges (Revalued)						
Elsevier (Reed)			1,071			1,071
European Commission - DG ECHO	-17,557					-17,557
Finnish Red Cross		10,263				10,263
Finnish Red Cross (from Finnish Government)		58,157				58,157
Japanese Red Cross		36,530				36,530
Netherlands Red Cross (from Netherlands Government)	-732					-732
UNEP - United Nations Environment Programme	161					161
C2. Outstanding pledges (Revalued)	-18,128	104,950	1,071			87,892
Income reserved for future periods						
Danish Red Cross					3,200	3,200
Danish Red Cross (from Danish Government)					46,038	46,038
European Commission - DG ECHO	305,818					305,818
C3. Income reserved for future periods	305,818				49,238	355,056
Inkind Personnel						
Swedish Red Cross					37,200	37,200
C5. Inkind Personnel					37,200	37,200
C. Total Income = SUM(C1..C6)	287,690	173,734	1,071	0	171,382	633,876
D. Total Funding = B + C	285,566	255,868	60,125	0	171,382	772,941
Appeal Coverage	72%	25%	12%	#DIV/0	21%	28%

II. Balance of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
B. Opening Balance	-2,123	82,134	59,054	0	0	139,065
C. Income	287,690	173,734	1,071	0	171,382	633,876
E. Expenditure	-288,870	-126,362	-59,935		-265,446	-740,614
F. Closing Balance = (B + C + E)	-3,304	129,506	189	0	-94,064	32,327

International Federation of Red Cross and Red Crescent Societies

MAASD001 - Sudan

Mid-year Report 2010

Selected Parameters	
Reporting Timeframe	2010/1-2010/6
Budget Timeframe	2010/1-2010/12
Appeal	MAASD001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A		B					A - B	
BUDGET (C)		399,254	1,025,010	500,460	0	806,775	2,731,499	
Supplies								
Water & Sanitation	11,280		6,613				6,613	4,667
Medical & First Aid	236,000							236,000
Teaching Materials	188,750		0				0	188,750
Other Supplies & Services	50,000							50,000
Total Supplies	486,030		6,613				6,613	479,417
Land, vehicles & equipment								
Computers & Telecom	48,573							48,573
Office/Household Furniture & Equipm.	9,542					36	36	9,506
Others Machinery & Equipment	5,000							5,000
Total Land, vehicles & equipment	63,115					36	36	63,079
Transport & Storage								
Storage				473		67	540	-540
Distribution & Monitoring	27,000			524			524	26,476
Transport & Vehicle Costs	120,860	6,891	1,535	45,656		12,598	66,680	54,180
Total Transport & Storage	147,860	6,891	1,535	46,654		12,665	67,745	80,115
Personnel								
International Staff	671,419					201,196	201,196	470,223
Regionally Deployed Staff	2,800							2,800
National Staff	148,719	572	2,375	3,841		84,014	90,803	57,916
National Society Staff	215,000	24,189	53,147	59,035			136,371	78,629
Consultants	15,000					480	480	14,520
Total Personnel	1,052,938	24,761	55,522	62,877		285,691	428,850	624,088
Workshops & Training								
Workshops & Training	93,083	116,228	4,856	25,176			146,261	-53,178
Total Workshops & Training	93,083	116,228	4,856	25,176			146,261	-53,178
General Expenditure								
Travel	32,567			46		10,757	10,803	21,764
Information & Public Relation	76,020	6,342		206		409	6,957	69,063
Office Costs	96,080	157		22,987		5,926	29,070	67,010
Communications	12,200	2,527	71	8,912		8,743	20,253	-8,053
Professional Fees	8,000					1,387	1,387	6,613
Financial Charges	5,000	108	16	641		-63,774	-63,010	68,010
Other General Expenses	495,770		1	95		3,254	3,350	492,420
Total General Expenditure	725,637	9,134	87	32,887		-33,297	8,811	716,826
Contributions & Transfers								
Cash Transfers National Societies	11,200		11,229				11,229	-29
Total Contributions & Transfers	11,200		11,229				11,229	-29
Programme Support								
Program Support	151,636	17,410	8,623	3,703		13,815	43,552	108,084
Total Programme Support	151,636	17,410	8,623	3,703		13,815	43,552	108,084
Operational Provisions								
Operational Provisions		114,446	37,897	-111,362		-13,464	27,517	-27,517
Total Operational Provisions		114,446	37,897	-111,362		-13,464	27,517	-27,517
TOTAL EXPENDITURE (D)	2,731,499	288,870	126,362	59,935		265,446	740,614	1,990,885
VARIANCE (C - D)		110,384	898,647	440,525		541,329	1,990,885	