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Emergency appeal operation update

Mauritania: complex emergency

 International Federation
of Red Cross and Red Crescent Societies

Emergency appeal n° MDRMR004
GLIDE n° OT-2011-000205-MRT
Operations update no. 2
20 February 2013

TIMEFRAME EXTENSION

Period covered by this Operation Update: December 2012 to January 2013.

Appeal target (current): CHF 1,009,507

Appeal coverage: 76% [<click here to go directly to the updated donor response report>](#)

Appeal history:

- A **Preliminary Emergency Appeal** was launched on 22 December 2011 for a total of CHF 2,131,749 to deliver assistance to 10,000 households (60,000 persons).
- CHF 200,000 was allocated from the International Federation of Red Cross and Red Crescent (IFRC) **Disaster Relief Emergency Fund (DREF)** in December 2011 to support this operation.
- The **Emergency Appeal** was launched on 25 April 2012 for CHF 1,794,192 to deliver assistance to 7,000 households (42,000 persons).
- **Operation update no. 1** was issued on 28 May 2012 to highlight the start up activities related to the food security operation.
- A **Revised Emergency Appeal** issued on 26 November 2012, decreased the budget from CHF 1,794,192 to CHF 1,009,507. Some food security activities of the operation have had to be cut out scaled down or revised due to low funding and has added activities to respond to the Malian refugee situation.



Beneficiaries displaying their vegetables at the community garden in the Department of Maghta Lahjar, in the Brakna region. Photo IFRC/MRCS January 2013

This **Operation update no. 2** covers progress achieved during December 2012 and January 2013 and serves to announce a timeframe extension of two months to the end of April 2013, in order to finalise the livelihood and income generating activities that were delayed due to other implementation priorities. The final report will be made available by the end of June 2013.

Summary:

During the period covered by this operation update, the major achievements based on the core interventions outlined in the Emergency Appeal have been realised through health and nutrition, water, sanitation and hygiene promotion, strengthening of livelihoods and disaster risks reduction (DRR) activities in Maghta Lahjar department, in the Brakna region.

The Mauritanian Red Crescent has also been responding to the needs of the Malian refugees and the hosting communities in the Hod El Chargui region. 60 volunteers have conducted sanitation and hygiene promotion in M'Bera camp and among the hosting population. Waterborne and water related diseases have been reduced through sensitisation campaigns.

In addition to the Emergency Appeal, MRCS is implementing bi-lateral nutritional activities with the French Red Cross in the region of Gorgol.

[<click here to go directly to the interim financial report; or here to view the contact details>](#)

The situation

In 2012, more than one million Mauritians were identified to be food insecure with 80% of them living in rural areas. Evidently, some 425,000 will remain severely food insecure in 2013, despite earlier timely humanitarian interventions. Between 110,000 and 120,000 children under 5 years will continue to suffer from global acute malnutrition (GAM) with 23,000 suffering from severe malnutrition. Moreover, about 17,000 pregnant and lactating women will suffer from acute malnutrition.

The region of Brakna, with a population of 309,307, will continue to record the highest malnutrition rates in the country with 4,904 severe acute malnutrition (SAM) and 13,824 moderate acute malnutrition (MAM) cases projected, according to information obtained through MRCS and IFRC food security interventions. In the other areas of interventions in the region of Hod El Chargui hosting Malian refugees; current estimates show 757 cases suffering from SAM and 13,917 suffering from MAM out of a population of 363,071 inhabitants.

The Emergency Appeal that was revised in November 2012 into a complex emergency aimed to integrate the needs of population movement taking into account the conflict in northern Mali and in anticipation of the situation possibly worsening for the Malian refugee as well as the host population. At the end of December 2012, the total number of Malian refugees registered in M'Bera camp (located at 60Km from the Malian border) was 54,117. Since the beginning of the military interventions that began in January 2013, the number has increased to 65,000 refugees (Source: UNHCR).

There are some livelihood and income generating activities in the appeal that need more time to finalize in order to have greater impact on building the resilience of the targeted beneficiaries. The procurement and distribution of small livestock (sheep and goats) cannot be finalised before the end of April due to availability and high price of the animals in the market. Besides, the final selection of income generating activities and the training of beneficiaries is ongoing. The completion of those activities will require an additional two months (March and April). Close monitoring of the livestock after distribution and the income generating activities is necessary to ensure these remain sustainable for the longer term as well as developing an exit and hand-over strategy to the National Society.

Coordination and partnerships

Monthly coordination meetings between the three components of the Red Cross Red Crescent Movement present in-country¹ are held at MRCS headquarters, chaired by the National Society.

IFRC and MRCS also attend national and sector-wide coordination meetings with other humanitarian actors present in Mauritania, including the United Nations agencies and the Mauritania Humanitarian Forum, which gather once a month in the presence of the authorities who co-chairs the session along with OCHA. In addition to this forum, MRCS and IFRC attend the bi-weekly food security working group, the bi-weekly coordination meeting on population movement under the joint leadership of UNHCR and the Ministry of the Interior. There is regular attendance to the water, sanitation and hygiene, nutrition and logistics clusters' meetings organized by UNICEF at the National level.

¹ The Movement partners present in-country include the ICRC, IFRC and the French Red Cross (CRF)

Red Cross and Red Crescent action

Progress towards outcomes

Food distribution – modified (revised)

Outcome: The immediate food needs of the affected populations in the Brakna region (up to 7,000 households or 42,000 beneficiaries) are covered during the peak of the 2012 lean season.

Outputs (expected results)	Activities planned
Appropriate support for food distribution is provided to the vulnerable households during the peak of lean season	<ul style="list-style-type: none"> Establish a monitoring and warning system (information on the evolution of prices, the situation, etc).

Progress: The monitoring and warning system (information on the evolution of prices and of the food security situation) is already being used to provide information of the market price fluctuation in the area of the interventions. Regular data has been shared with the National Society's headquarters, IFRC and the food security working group led by the FAO at national level.

Gaps: Contact with WFP and UNICEF was established and discussions are ongoing for possible future partnerships. WFP has been working mainly with the Mauritanian food security commissioner (commissariat à la sécurité alimentaire) country wide.

Health / Nutrition – Modified (revised)

Outcomes 1: Excess morbidity and mortality from diseases related to malnutrition are prevented by providing targeted nutrition interventions (children aged 0-5 years), health and hygiene promotion to 60,000 beneficiaries, or 12,000 households in the Brakna region, in the department of Maghta Lahjar and in the department of Bassikounou, in and around the M'Bera camps in commune the of Fassala in the region of Hodh Chargui, in the south-eastern part of the country.

Outputs (expected results)	Activities planned
The health status of the population is improved through early detection and treatment of malnutrition.	<ul style="list-style-type: none"> Train 80 volunteers and community health workers on health and nutrition promotion for conducting health education campaigns (CBHFA), as well as screening and referral (this includes volunteers working in Gorgol with CRF). Support the logistics and material support for the 80 volunteers (transport, IEC material, etc) to enable them to conduct a minimum of two interventions per volunteer per week for health promotion. Organize 240 thematic discussions per month with pregnant and breastfeeding mothers, on reproduction health, breastfeeding (promotion of exclusive breastfeeding of the child aged 0-6 months), infant nutrition (good nutritional practice based on local products for children from 6 to 59 months old), and social mobilization for immunization. Establish one mobile screening unit to screen and manage moderate to severe malnutrition cases without medical complications (this is run in cooperation with the MoH, which provides medical staff). Equip one mobile unit with materials and working tools. Establish five foyers nutritionnels and identify the Mamans Lumières in the remote villages to help set up, run and monitor the community-based management of the malnourished. Conduct a long-term nutritional research project.

Progress: Through Mamans Lumières (women who have the light / wisdom) and volunteers trained in promotion of improved health; communities' behaviour has started changing positively and malnutrition cases have been reducing.

So far 3,574 children under five from 2,660 families have been screened. Following the screening process:

- A total of 1,036 children were found with global acute malnutrition (including 376 with severe acute malnutrition); those children have benefited from special care and food distribution.
- Four children suffering from severe malnutrition associated with other pathological complications were referred to the Health Centre of Maghta Lehjar (run at that time by Médecins Sans Frontières).

- Four children have died.
- By end of December, only 15 children had not yet recovered from malnutrition effects.
- Food rations including 7,770kg of enriched flour; 621.6kg of sugar; and 777 litres of oil were distributed to 1,036 children suffering from both moderate and severe malnutrition.
- A total of 1,318 people were treated in the mobile unit, out of whom 1,093 were malnourished children, 204 pregnant and lactating women, and 21 patients of different pathological emergency cases.



Volunteers are screening a child for signs of malnutrition in the Brakna region. Photo: MRCS/IFRC

Challenges/Gaps: There are some training gaps to be completed in order to strengthen community mobilisation to volunteers, health workers and Mamans Lumières in community basic health and nutrition. This will allow them to carry out health education campaigns and sensitization as well as to monitor how mothers care for their children. In addition, another assessment is needed to find out how many cases of malnutrition the health posts are still caring for and identify what exactly still needs to be supported and how. Training activities and the distribution of IEC material will take place during the month of February 2013.

Water, sanitation and hygiene promotion – (revised)

Outcome: Improved availability and quality of water, hygiene and sanitation for 60,000 beneficiaries, or 12,000 households distributed in 18 localities in the Department of Maghta Lahjar, in the Brakna, for nine months.

Outputs (expected results)	Activities planned
Access to drinking water for the 7,000 households as well as water for the cattle in the Maghta Lahjar Department is improved	<ul style="list-style-type: none"> • Refurbish and protect five water points in the selected villages. • Install five solar systems on the refurbished or new water points put in place and train five water point management committees. • Train and equip five pump repair technicians. • Procure a Delagua kit to support water provision at local level. • Check water quality in the target households. • Monitor, evaluate and prepare activity reports.
Outputs (expected results)	Activities planned
The health conditions of the 7,000 households are improved through activities targeting behaviour change and hygiene promotion in the Maghta Lahjar Department	<ul style="list-style-type: none"> • Train 64 (instead of 60) volunteers and community health workers on WASH and PHAST to act as hygiene promotion and behaviour change agents. • Make 300 copies of the existing awareness raising materials. • Organize one awareness-raising campaign per month in each department and one campaign per month in each target village for 3 months, to promote health, hygiene, and water treatment.

Progress: Between June and August 2012, 283m³ of water had been distributed to 636 vulnerable households (3,816 persons); 3 water points rehabilitated and installed with solar system to serve 1,130 (6,780 persons) of the 5 identified, each also containing two reservoir tanks separating the water for human, vegetable gardens and livestock consumption. The three water points (Zemmour, Leaglaybatt and Laweijya) serve 1,130 direct beneficiary households with their daily water needs.

Since July, 64 trained volunteers conducted awareness sessions to promote hygiene behaviour change and water treatment in 14 villages. During these educational sessions 764 families were visited; 4,584 persons sensitized; 20,060



A concrete basin constructed for the watering of livestock in the Brakna region - Photo: MRCS/IFRC

litres of water chlorinated and distributed; and 34,080 chlorine tablets (aqua tabs) distributed for chlorinating 340,800 litres of water.

Also, in partnership with the authorities of Maghta Lahjar, four hygiene and sanitation campaigns were organized in collaboration with the communities from six public areas.

Water, sanitation, and hygiene promotion (new)

Outcome: Improve sanitation and hygiene promotion for 21,000 refugees (3,500 households) in M'bera camp and 9,000 beneficiaries (1.500 households) in communities in the commune of Fassala, in the department of Bassikounou, in the region of Hodh Chargui, at the south-eastern part of the country.

Outputs (expected results)	Activities planned
The risk of waterborne and water related diseases are reduced through sanitation and hygiene promotion.	<ul style="list-style-type: none"> • Provide 120 sessions on hygiene promotion and sanitation services using PHAST approach • Increase knowledge on good hygiene practice and maintaining a clean and health environment in the camp as well as in the surrounding villages in the commune of Fassala.
Knowledge and skills of the 120 MRC volunteers (trained during the DREF operation) in water, sanitation and hygiene promotion services are improved.	<ul style="list-style-type: none"> • Conduct 4 trainings / refresher courses on PHAST, water supply, sanitation, for 120 volunteers, coaches and staff in the affected branches within 3 months

Progress: Sensitization campaigns on hygiene promotion, water treatment and chlorination reached 764 households (4,584 households) with 20,060 litres treated and distributed as well as 34,080 water purification tablets (aqua tabs). Through the emergency appeal, the local committee team of Bassikounou was revived to strengthen its operational capacities where:

- A total of 125 MRCS volunteers were trained on the Movement Principles and Values, relief, water and sanitation and community based health first aid (CBHFA).
- A total of 3,333 beneficiaries (54% refugees and 46% host families living around the M'bera refugee camps) received NFIs consisting of 1,200 mosquitoes nets; 1,200 blankets; 3,000 bars of soap of 500g; 1,200 litres of bleach; 600 litres of sleet; 600 sleeping mats of 5m; 600 buckets; 600 jerry cans and 600 kitchen sets.
- A total of 60 volunteers conducted sanitation and hygiene promotion in M'bera camp and among the hosting population. Waterborne and water related diseases have reduced due to the sensitisation campaigns.
- Awareness sessions on water, sanitation and hygiene targeting 32,486 persons i.e. 4,729 households were organized.
- MRCS volunteers distributed NFIs to 6,000 new beneficiaries assisted by ICRC.



MRCS banners promote: "Let's clean our town to fight against disease brought by lack of hygiene".
Photo: MRCS/IFRC



CBHFA training of MRCS volunteers - Photos: MRCS/IFRC

Livelihoods (revised)	
Outcome: Secure and increase livelihoods ahead of the height of the crisis and prevent the negative coping strategies of 1,752 (instead of 7,000) affected households in the Brakna region for nine months.	
Outputs (expected results)	Activities planned
Targeted support to 10 affected villages (1,752 households) in Brakna to assist most vulnerable households to food insecurity, through community-based activities (market-gardening, non-farm income generation activities, training (IGA))	<ul style="list-style-type: none"> • Identify beneficiaries • Establish / train 10 management committees. • Support 18 (instead of 10) operational market-gardens by establishing irrigated schemes equipped with solar energy, and provide quality seeds, plant protection products and tools.
Outputs (expected results)	Activities planned
Build the capacity of 1,988 (instead of 4,000) hardest hit agro pastoralists in 2011 (with no harvest or with <20% harvest) to prepare for the next crop year	<ul style="list-style-type: none"> • Identify beneficiaries among the families with malnourished children under the age of five • Distribute quality seeds and tools to 1,988 (instead of 4,000) agro pastoralist households. To 16 villages as per the table? • Organize 10 training sessions on improved farming techniques • Monitor and assess the training and distribution • Elaborate and implement an exit strategy
Outputs (expected results)	Activities planned
The safety net and the agro pastoralist system are enhanced to increase the resilience capacity of 900 (instead of 2,000) households of vulnerable agro pastoralists	<ul style="list-style-type: none"> • Make emergency assessment of needs and capacities • Develop a system of identification and registration of beneficiaries in order to provide the planned assistance • Identify beneficiaries among the families with malnourished children under the age of five • Identify small livestock traders and fodder providers • Transport and store the fodder/feeds • Distribute 1,800 (instead of 4,000) small livestock to 900 vulnerable households through the organization of animal fairs • Distribute fodder and feeds to 1,800 small livestock • Organize four (instead of six training) sessions on best cattle feeding and care practices. • Develop and implement an exit strategy
Outputs (expected results)	Activities planned
900 (instead of 2,000) households with structural vulnerability have access to additional source of income to support their livelihood	<ul style="list-style-type: none"> • Cash for work / food for work within the most vulnerable communities: • Community projects (dykes, small dykes, community boutiques, market-gardening) • Installation of 4,000 metres of protection fence around fields threatened by stray animals <p>This activity will no longer take place.</p> <ul style="list-style-type: none"> • Establishment or replenishment of 10 cereal banks in areas with high agricultural production with initial cereal contribution

Progress: A total of 1,988 households (identified in 17 villages) were assisted with 23 tonnes of sorghum, cowpea and watermelon seeds. Besides the seeds, the same beneficiaries received insecticides to fight crop pests on over 230 hectares of land. Other activities include:

- Cash for work activities involving 234 persons that rehabilitated the village dikes during over one month period.
- A total of 1,752 households from 18 farming women cooperatives assisted with vegetable seeds which are currently growing on a surface of 8,000m². In total 28 cooperatives (including 18 mentioned above); have so far received regular technical guidance and coaching.
- A total of 650 tree fruits (lemons and mangoes) were planted in 18 beneficiary vegetable gardens while 500 acacias (soil protection trees) were planted as fencing around some gardens. Currently, Molinga nursery-beds are being prepared and will be distributed to the agricultural cooperatives.

Challenges/Gaps: The purchase and distribution of small livestock is taking longer than expected. The emergency appeal timeframe extension of two months intends to provide households with livestock: each child will be given a hen and a rooster while each family will be given a goat.

Disaster risk reduction (DRR)	
Outcome: Build the resilience of target communities in order to enable them to better resist future shocks and disasters, through specific, targeted DRR activities in the Brakna region.	
Outputs (expected results)	Planned activities
Food insecurity preparedness and DRR strategies are improved in the vulnerable communes of the Brakna and Bassikounou	<ul style="list-style-type: none"> • Train ten (10) food security supervisors on early warning, assessment and data collection on food security as well as malnutrition, among the 80 volunteers to be trained on health and nutrition (joint trainings) • Promote fodder crops in the agro pastoralist localities where water is permanently available (Tichotoune and Foun Gleita), on the occasion of the monthly awareness-raising campaigns • Develop and test disaster response community plans for the communities most frequently affected by hazards in the intervention region.
Outputs (expected results)	Activities planned
The DRR approaches are integrated in all recovery activities	<ul style="list-style-type: none"> • Refurbish three community earthen dykes and three community earthen small dykes for agriculture in the commune of Foun Gleita and Maghta Lahjar • Organize three training sessions on processing agricultural products and nutrition education • Create in Maghta Lahjar an experimental garden of 400 m² of vetiver to serve as protective hedge for the dykes and small dykes in areas at risk of erosion in the Brakna • Plant 120 lines of never die (<i>Moringa oleifera</i>) on the 10 target community plots for market-gardening • Initiate university-based research to be conducted jointly by a student/researcher at a specialized university and a Mauritanian student on the recurrence of the issue of malnutrition

Progress: 8 volunteers were trained on food security supervision. During the exit strategy phase, 15 volunteers will be trained on vulnerability capacity assessment (VCA) and early warning system.

A 700m dike was rehabilitated in Mechrou village. A 500m² experimental/model garden with different types of vegetables was prepared in Maghta Lahjar.

Challenges/Gaps: More funding is required to complete all activities to fully achieve this outcome.

National Society capacity building – Modified	
Outcome : The emergency intervention capacities of the MRC local committees in the target regions are strengthened	
Output (expected results)	Activities planned
The emergency intervention capacities of the local committees in the intervention area are strengthened.	<ul style="list-style-type: none"> • Develop IGAs for the local committees in order for them to have minimum income for covering the daily operational costs and other fixed charges (these income generating activities will consist in the running of small shops, tailors and other small business activities). • Train 80 volunteers of the four local committees in the intervention area of community health workers on Community-Based Health First Aid (CBHFA). • Develop and test the disaster preparedness and response contingency plan for each local committee.

Progress: Nothing new to add on this outcome since last reporting period.

Challenges/Gaps: The training in community-based health first aid (CBHFA) and contingency planning are expected to take place during February and March.

Contact information

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

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How we work

All IFRC assistance seeks to adhere to the Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations (NGOs) in Disaster Relief and the Humanitarian Charter and Minimum Standards in Humanitarian Response (Sphere) in delivering assistance to the most vulnerable.

The IFRC's vision is to inspire, encourage, facilitate and promote at all times all forms of humanitarian activities by National Societies, with a view to preventing and alleviating human suffering, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.

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The IFRC's work is guided by Strategy 2020 which puts forward three strategic aims:

1. Save lives, protect livelihoods, and strengthen recovery from disaster and crises.
 2. Enable healthy and safe living.
 3. Promote social inclusion and a culture of non-violence and peace.
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MDRMR004 - Mauritania - Food Insecurity

Appeal Launch Date: 22 dec 11

Appeal Timeframe: 22 dec 11 to 28 feb 13

Interim Report

Selected Parameters	
Reporting Timeframe	2011/12-2013/1
Budget Timeframe	2011/12-2013/2
Appeal	MDRMR004
Budget	APPROVED

All figures are in Swiss Francs (CHF)

I. Funding

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL	Deferred Income
A. Budget	1,009,509					1,009,509	
B. Opening Balance	0					0	
Income							
Cash contributions							
<i>Japanese Red Cross Society</i>	70,300					70,300	
<i>On Line donations</i>	13,980					13,980	
<i>Other</i>	-95					-95	
<i>Red Cross of Monaco</i>	36,132					36,132	
<i>Swedish Red Cross</i>	600,037					600,037	
<i>The Canadian Red Cross Society</i>	15,932					15,932	
C1. Cash contributions	736,286					736,286	
Inkind Personnel							
<i>The Canadian Red Cross Society</i>	26,700					26,700	
C3. Inkind Personnel	26,700					26,700	
C. Total Income = SUM(C1..C4)	762,986					762,986	
D. Total Funding = B + C	762,986					762,986	
Coverage = D/A	76%					76%	

II. Movement of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL	Deferred Income
B. Opening Balance	0					0	
C. Income	762,986					762,986	
E. Expenditure	-564,051					-564,051	
F. Closing Balance = (B + C + E)	198,935					198,935	

Selected Parameters	
Reporting Timeframe	2011/12-2013/1
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III. 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)		1,009,509					1,009,509	
Relief items, Construction, Supplies								
Construction - Facilities	50,781						50,781	
Food	28,125	21,392				21,392	6,733	
Seeds & Plants	107,243	80,306				80,306	26,937	
Water, Sanitation & Hygiene	20,781	21,533				21,533	-752	
Medical & First Aid	26,250	18,652				18,652	7,598	
Teaching Materials	80,781						80,781	
Utensils & Tools	2,881	66				66	2,815	
Other Supplies & Services	180,428	974				974	179,454	
Cash Disbursement		13,593				13,593	-13,593	
Total Relief items, Construction, Suj	497,270	156,516				156,516	340,754	
Land, vehicles & equipment								
Computers & Telecom	14,968	3,323				3,323	11,645	
Office & Household Equipment	313						313	
Total Land, vehicles & equipment	15,281	3,323				3,323	11,958	
Logistics, Transport & Storage								
Storage	938	234				234	704	
Distribution & Monitoring	11,563	1,080				1,080	10,483	
Transport & Vehicles Costs	58,563	56,688				56,688	1,875	
Logistics Services		701				701	-701	
Total Logistics, Transport & Storage	71,064	58,703				58,703	12,361	
Personnel								
International Staff	169,844	157,732				157,732	12,112	
National Staff	15,000	6,260				6,260	8,740	
National Society Staff	50,750	55,090				55,090	-4,340	
Volunteers	11,055	11,317				11,317	-262	
Total Personnel	246,649	230,399				230,399	16,250	
Consultants & Professional Fees								
Consultants	313	22,371				22,371	-22,058	
Total Consultants & Professional Fe	313	22,371				22,371	-22,058	
Workshops & Training								
Workshops & Training	47,500	7,773				7,773	39,727	
Total Workshops & Training	47,500	7,773				7,773	39,727	
General Expenditure								
Travel	14,000	10,697				10,697	3,303	
Information & Public Relations	15,459	5,553				5,553	9,906	
Office Costs	13,966	15,316				15,316	-1,350	
Communications	14,831	6,931				6,931	7,900	
Financial Charges	11,563	3,191				3,191	8,372	
Other General Expenses		30				30	-30	
Shared Office and Services Costs		9,938				9,938	-9,938	
Total General Expenditure	69,819	51,657				51,657	18,162	
Indirect Costs								
Programme & Services Support Recov	61,613	32,763				32,763	28,850	
Total Indirect Costs	61,613	32,763				32,763	28,850	
Pledge Specific Costs								
Pledge Earmarking Fee		146				146	-146	
Pledge Reporting Fees		400				400	-400	
Total Pledge Specific Costs		546				546	-546	

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III. 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)		1,009,509					1,009,509	
TOTAL EXPENDITURE (D)	1,009,509	564,051				564,051	445,458	
VARIANCE (C - D)		445,458					445,458	