

FINAL REPORT



International Federation of Red Cross and Red Crescent Societies
Fédération internationale des Sociétés de la Croix-Rouge et du Croissant-Rouge
Federación Internacional de Sociedades de la Cruz Roja y de la Media Luna Roja
الاتحاد الدولي لجمعيات الصليب الأحمر والهلال الأحمر

EL SALVADOR: FLOODS AND VOLCANIC ACTIVITY

Appeal No. 05EA020
6 August 2007

The Federation's mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in 185 countries.

In Brief

Final Report; Period covered: 6 October 2005 to 31 April 2007; Final appeal coverage: 69.6%.
[Click here to link directly to the attached Final Financial Report](#)

Appeal history:

- Launched on 6 October 2005 for CHF 487,000 (USD 379,789 or EUR 315,055) for 4 months to assist 21,000 beneficiaries (4,200 families).
- Budget was increased to CHF 1,288,347 (USD 1,000,432 or EUR 835,891) and the operation was extended by 2 months to 6 April 2006
- Operation extended by one month, until 6 May 2006, in mid December
- Operation extended by 4 months on 6 May 2006 until 6 September 2006.
- Operation extended until 31 April 2007.
- Disaster Relief Emergency Funds (DREF) allocated: CHF 149,000 (USD 114,820 or EUR 96,262).

Operational Summary: The emergency phase of the El Salvador Floods and Volcanic Activity operation has been completed. The Salvadorean Red Cross Society (SRCS) used appeal funding to develop rehabilitation projects in the areas of health and water systems. Three water projects were implemented in the districts of San Pedro Las Flores, Ojos de Agua and Santo Tomás, which aimed to improve, build, and repair water systems to provide communities with potable water. Two other water projects in El Copinol and Matazano consisted of developing water storage systems for communities with seasonal access to clean water. All participating communities were organized into committees that will manage the operational costs of these projects once the SRCS has finished its work.

Activities within the health initiative included visits by Medical and Dental Brigades with a focus on providing diagnosis and proper primary health care, and were accompanied by disease prevention and dental hygiene campaigns. These brigades visited communities in the municipality of Panchimalco with the support of the Panchimalco Health Unit. Furthermore, psychosocial and educational support has been provided, and a special focus on Disaster Preparedness for Response developed to prepare both the National Society and the communities for disasters in the future.

This operation is aligned with the International Federation's 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.

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All International Federation assistance seeks to adhere to the [Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations \(NGO's\) in Disaster Relief](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response \(Sphere\)](#) in delivering assistance to the most vulnerable.

For longer-term programmes in this or other countries or regions, please refer to the Federation's Annual Appeal. For support to or for further information concerning Federation programmes or operations in this or other countries, or for national society profiles, please also access the Federation's website at <http://www.ifrc.org>

For longer-term programmes, please refer to the Federation's Annual Appeal.

Background and Summary

This final report covers the activities undertaken between 6 October 2005 and 31 April 2007 in El Salvador as part of the El Salvador: Floods and Volcanic Activity appeal. During the implementation, six Operations Updates have been posted on the International Federation's website (<http://www.ifrc.org>) highlighting the progress of the activities.

El Salvador was struck by two natural disasters in October 2005. Firstly, on 1 October the Ilamatepec volcano started hurling hot lava rocks, leading to the deaths of at least two people and forcing more than 2,000 to flee. Secondly, the country experienced heavy rains as a result of the passage of Hurricane Stan through the region in the first week of October. This caused flooding and landslides that killed at least 69 people in 11 departments. Ash expelled by the Ilamatepec volcano (also known as Santa Ana) was carried away by the strong south-south-westerly wind, affecting the municipalities of Nahuizalco, Juayua and La Hachadura in the departments of Sonsonate and Ahuachapán.

The National Emergency Committee (COEN – Comité de Emergencia Nacional) issued a red alert in an area within 4,000 metres of the volcano, and a yellow alert in other nearby areas, home to approximately 20,000 people. Subsequently, a second red alert was issued because of the intense rains caused by Hurricane Stan and the severe flooding which occurred in some 12 departments in El Salvador. The National Legislative Assembly declared a "State of Public Calamity and National Disaster", effective 4 October 2005.

The rainy season in El Salvador generally runs from the end of May through to the middle of October. In 2005, the rainy season began in mid May and was particularly heavy; according to the National Service of Territorial Studies (Servicio Nacional de Estudios Territoriales- SNET), the country received 500 percent more rain during September than the historical average for that month. This was perhaps aided by the passing in May of the first storm of the hurricane season in the eastern north pacific.

Federation Coordination

The Salvadorean Red Cross Society is part of the National Emergency System (Sistema Nacional de Emergencias-SISNAE), which coordinates all disaster response activities on behalf of the Salvadorean government through the Emergency Operations Centre. The SRCS response to the disaster situation was successful because of an efficient coordination with international organizations including the United Nations agencies and NGOs.

Bilateral and Federation funding was received through the appeal, and activities were closely coordinated between the Panama Regional Delegation, the Pan American Disaster Response Unit (PADRU), bilateral donors (Spanish Red Cross, Spanish International Cooperation Agency, Swiss Red Cross, and German Red Cross) and the Salvadorean Red Cross Society.

Contributions directly to the appeal included those of the America, Canadian, Irish, Japanese, Monaco, Netherlands, New Zealand and Norwegian Red Cross Societies, as well as that of private donors from Liechtenstein.

Working within the framework of the appeal, almost 12,000 families were reached by bilateral and Federation efforts.

Analysis of the operation - objectives, achievements, impact

Emergency relief (food and basic non-food items)

Objective: 1,000 families affected by the volcano and 3,200 families affected by the floods will have benefited from the distribution of food and non-food relief items.

Immediately following the disasters in October 2005, the Federation provided food items to 500 families from shelters and communities from the municipalities of El Congo and Santa Ana, Palo Campana, Planes de La Laguna, amongst others. Also through this Appeal 2,000 families were assisted by the Spanish Red Cross with ECHO funding, 1,000 families were assisted by the Spanish International Cooperation Agency (AECI), 1,500 families were assisted by the Swiss Red Cross and some additional 1,500 families were provided with supplementary hygiene and kitchen kits and roofing materials in the departments of Santa Ana, Sonsonate and La Libertad by the German Red Cross. These additional distributions were completed on 31 December, 2005. In addition to the distributions of food and non food items, the SRCS also provided educational talks on hygiene, nutrition and mental health.

Immediately following the disasters, the Federation's Pan American Disaster Response Unit (PADRU) dispatched 17,500 blankets, 3,500 hygiene kits and 3,000 kitchen kits to the Salvadorean Red Cross Society for distribution of which 10,000 blankets, 2,000 hygiene kits and 2,000 kitchen sets were mobilized on behalf of the Spanish Red Cross.

Shelter

Objective 1: 1,000 families (5,000 people) whose homes were destroyed by the floods will have constructed temporary houses enabling them to move back to their communities and Red Cross branches damaged by the floods will have been repaired.

In the departments of Santa Ana, Sonsonate and La Libertad, 1,500 families were provided with roofing materials by the German Red Cross; in addition, the Swiss Red Cross provided roofing materials for 36 families in Usulután. Most activities towards the achievement of this objective were not carried out due to lack of funds.

Water and Sanitation and Health

Objective 1: 1,000 families (5,000 people) will have access to clean drinking water, benefit from improved sanitation and will have increased awareness of sound hygienic practices.

Medical and Dental Brigades carried out activities in communities of the Panchimalco municipality, which included: Divisadero, Pajales, Panchimalquito, Crucitas, San Isidro, Troncones, Azacualpa, Amayón, Potreritos, San Antonio, Sihuatenango, Tanques, Cordova, Sillar, Linderos, Victorias, Miramar, Amayito, and Morenas. The brigades were made up of Salvadorean Red Cross volunteers and representatives of the Ministry of Public Health and Social Assistance and their goal was to provide basic health care to vulnerable populations that were affected by Hurricane Stan.

The Brigades worked with the Panchimalco Health Unit, to which the Salvadorean Red Cross provided technical and financial support in the form of: medications, transportation, skilled volunteer physicians and dentists. They also joined efforts with technical personnel from El Salvador University and physicians from Feed the Children, to work on nutrition, nursery and mother and child health. Additionally the brigades contained an illness prevention and education component, where Salvadorean Red Cross volunteers taught children how to prevent diarrhea and how to brush their teeth properly through interactive games and a puppet theatre.

Medical Brigades

Thanks to funds which arrived in March, medical brigades worked between April and October 2006. A total of 6,326 people were seen by trained physicians, with an average of 7.6 patients treated per hour to guarantee quality medical attention. 5,798 people were diagnosed with common diseases such as the common flu, pharyngotonsillitis, and intestinal parasitism, for which treatment was provided. 63 people were referred to a doctor for treatment of more complex illnesses, such as tumors and cardiac conditions.

With the support of Federation funding through the El Salvador Floods and Volcanic Activity Appeal, 10,061 treatments were prescribed to individuals in the targeted communities and five emergency transfers to nearby hospitals were carried out to treat cases of trauma, severe pneumonia and to provide help in complicated childbirths. Nine minor surgeries took place during the period, including lipoma excisions and varicose vein treatments.

The brigades focused on 11 key health areas: medical visits, prenatal monitoring, infant care, health education, special attention, timely medical references, child immunizations, Pap smear tests, respiratory therapies and minor surgery. There was notable improvement in the access to health services provided to rural communities in the municipality of Panchimalco, which are mostly remote and difficult to access. The cooperation between the Ministry of Health and Social Assistance and the Salvadorean Red Cross resulted in better medical attention and an increase in the amount and variety of medications made available to treat illnesses. This coordination of efforts resulted in an improvement of the frequency and consistency with which medical visits are carried out, and allowed the medical brigades to add 11 communities to those originally programmed. Due to these improvements, the trust and confidence in the medical brigades increased and allowed physicians to avoid complications through opportune treatment.

Medical attention total figures from April to October								
Quality indicators	April	May	June	July	August	September	October	TOTAL
Number of people diagnosed by trained physicians	305	1,031	1,353	1,078	847	770	942	6,326
Average number of patients seen per hour.	8.2	5.00	6.75	7.25	9.00	8	9	7.6
Number of people diagnosed with an illness during visits	303	708	1,254	1,031	808	767	927	5,798
Number of people who were diagnosed with a complex illness and were sent to a nearby Health Unit or Hospital	2	12	14	4	6	5	20	63
Number of pharmacological treatments prescribed during medical visits	612	1,222	1,757	1,994	1,428	1,294	1,754	10,061
Number of patients referred to the Panchimalco Health Unit.	1	4	4	6	0	4	11	30

Quality Indicators	April	May	June	July	August	September	October	TOTAL
Number of transfers	0	2	0	2	9	0	4	17
Number of procedures carried out	0	0	10	6	6	11	6	39

Dental Brigades

100 percent of school children received dental attention in 14 schools. Dental attention activities were carried out by three dentists who prioritized children in rural schools, as they usually do not receive this kind of attention. The basic dental activities carried out by the brigades include: dental diagnosis and treatment, follow up charts, preventive treatment and advice.

Thanks to dental brigades which worked from April to October 2006, a total of 2,642 people were diagnosed and 2,848 dental procedures were carried out. These procedures included: fillings, endodony treatment, prophylaxis and fluoride treatments. A total of 86 people required complex treatments and further studies, and were referred to the University of El Salvador, where dental services are provided at a low cost. Dental treatment was provided to school children and people of all ages in need of dental services.

Dental attention from April to October 2006								
Dental Brigades	April	May	June	July	August	September	October	TOTAL
Number of people evaluated during dental brigades	185	737	625	346	366	163	220	2,642
Number of dental procedures carried out during the brigades.	185	458	563	460	623	244	315	2,848
Number of patients referred by to by the dentists to the Health Unit.	7	22	10	8	11	12	16	86
Number of dentist treatments prescribed during the brigades	3	10	8	7	10	7	38	83
Number of people who were diagnosed with serious dental problems and sent to the Health Unit or another institution.	0	16	2	0	0	0	0	18

Integrated Management of Childhood Illness (IMCI), Personal Hygiene and Illness Prevention



SRCS health brigades in action, working on personal hygiene and illness prevention awareness campaign. Source: Salvadorean Red Cross.

The IMCI component of the health brigades consisted of increasing personal hygiene and illness prevention awareness in schools in targeted communities, providing important medications for hygiene, and carrying out childhood and prenatal controls through the IMCI methodology.

One of the activities was puppet theatre functions in elementary schools aimed at teaching children ways to prevent illness. Several scripts that deal with subjects such as personal and dental hygiene and diarrhoea prevention were developed. During each activity two or three subjects were presented and each script contained a practical activity to enhance learning. These practical activities included hand washing and teeth brushing in front of the class. Children who participated and completed

the practice correctly were awarded balloons. Participative health talks were held with older children, where direct interaction between students and teachers was encouraged. SRCS volunteers used flip charts and other interactive materials and efforts were coordinated with school teachers to continue to reinforce knowledge learned through the use of these interactive methodologies.

Furthermore, a total of 2,382 children benefited from de-parasitizing medications (Anthelmintic drugs), and lice prevention or removal was carried out in schools through the application of a dose of delousing shampoo in schools and the provision of a delousing comb so that children can continue treatment from home. 1,854 children were weighed and measured to ensure proper growth and 6 people in community schools were referred to the Panchimalco Health Unit.

A total of 1,252 infant assessments were carried out with the objective of diagnosing illness in children less than five years of age through the use of the IMCI methodology. 77 pap smear tests and 134 prenatal controls were carried out for women who benefited from the medical brigades. Salvadorean Red Cross volunteers trained in the IMCI methodology also continued to deliver health talks focusing on diarrhoea prevention, respiratory illnesses, dengue, and common ailments affecting targeted communities.

Water and Sanitation

The SRCS constructed and improved water systems in the districts of Santo Tomás, Ojos de Agua, San Pedro Las Flores, El Copinol and Matazano. These five water system projects were carried out in each district with the support of the mayor's office and costs were shared between the SRCS and government authorities. In all five projects, SRCS support was allocated towards construction costs and technical expertise, while local authorities contributed with the technical assessment, which included costs, technical specifications and the requirements of each water system, and provided funding for half of the construction costs. Community members provided the necessary labour.

The two largest and costliest water system projects implemented were Santo Tomás and Ojos de Agua. Both consist of pump-based water systems that mobilize water from dug wells and have a distribution tank, distribution networks, a water pump and electricity shed. The Ojos de Agua community with a total population of about 2,500 people and the Santo Tomás community with 1,038 people, as well as the other communities, have organized a water committee to guarantee the sustainability of the project. These committees have been trained to be in charge of the administration, control and maintenance of the system as well as the protection of the water source. SRCS volunteers have also helped organize water committees in communities that will be managing their water systems and paying their own water costs. These committees seek to ensure participation of all community members in the decision-making process.

The other three water system projects implemented are located in San Pedro Las Flores (population 772), Matazano (population 247) and El Copinol (population 445). The San Pedro Las Flores project – the largest of the three - consisted mainly of repairing the existing water pump system, which suffered significant damage during the emergency. The process consisted of repairing distribution systems, suction tanks and water storage tanks and improving the water filter system. A key part of the implementation of the water project systems was carried out by the communities themselves.

During community meetings, people were sensitized on the importance of individual and group cooperation towards the sustainability of the water systems; emphasizing that water is a key element for life and promoting an administration of this source with a socio-entrepreneurial focus. Internal regulations were approved to regulate competencies of the committee and duties and benefits of the users.

In order to present alternative ways to preserve safe water some other practices were initiated, such as reforestation in the Santo Tomás community where a nursery with 260 national species of plants was built. These plants were distributed amongst the beneficiaries so that they could plant them in their own parcels. Another activity was a cleaning campaign to decrease water pollutants and the proliferation of harmful agents. Subsequently, the topic of water treatment was presented to provide the communities members with basic and technical knowledge on the treatment of water, cleaning and disinfection of the tanks.

Although the SRCS reached its objective of supporting the implementation of improved sanitation, internal differences and difficulties in reaching an understanding between municipal authorities and beneficiaries on the assignment of duties in the Santo Tomás, San Pedro Las Flores and La Puebla communities brought the activities temporarily to a halt, the community contribution was very good until October, 2006. Work being carried out by the municipalities is behind schedule but expected to be finished as soon as those difficulties are overcome.

Psychosocial support

Objective 1: The Salvadorean Red Cross Society's capacity in psychosocial support is strengthened and care is offered to vulnerable families targeted by the appeal as well as volunteers and staff working in the disaster operation.

Specific budget was not needed for these operations. As part of the distributions of relief items, the SRCS provided psychosocial support sessions to beneficiaries. In addition, trained SRCS volunteers on psychosocial support, in coordination with the National Intervention Teams, organized recreational activities for children in shelters to help them cope with the emotional effects of the disaster.

Agricultural Support

Objective 1: 1,000 families (5,000 people) will have sown crops with the perspective of a successful harvest, thus contributing to ensuring the availability of adequate food.

Activities under this objective were not carried out because of insufficient funding.

Educational Support

Objective 1: 2,000 families' children will have school stationery and supplies, facilitating their continued attendance in class.

At the moment of the assessment, the quantity of beneficiaries estimated was 2,000 families' children, but because many families had already left the shelters or moved to other relatives homes at time of the distribution, the educational kits were distributed to an estimated 1,000 families (approximately 3,000 children) in the departments of Santa Ana and Sonsonate, who were relocated outside of the high-risk zones near the volcano following the eruptions in October 2005, benefited from this initiative.

Each kit included a backpack, note book, coloured and regular pencils, an eraser, a notepad, glue and scissors. Coordination with the Ministry of Education (MINED) was undertaken at the national and departmental levels. This helped to achieve objectives and fair distributions. Cooperation with volunteers, local committees and departmental branches near the distribution points were valuable as it optimized resources. School desertion was reduced as students were motivated to go to school thanks to the educational kits; most of them only had a notebook from last year.



School desertion was reduced as students were motivated to go to school thanks to the educational kits. Source: Salvadorean Red Cross.

Disaster Preparedness for Response

Objective 1: The Salvadorean Red Cross Society has restocked essential emergency relief items and has received additional training in response and preparedness activities in order to facilitate future disaster response.

The SRCS stockrooms were restocked with 1000 essential emergency relief kits. Additionally a total of 500 SRCS volunteers were provided with boots and 500 rain coats were distributed to volunteers.

Objective 2: National Society branches communicate effectively by radio in the event of a disaster.

In order to facilitate effective communication in the event of a disaster, the Salvadorean Red Cross Society purchased radio equipment for the branches of Usulután, Santa Rosa de Lima, La Unión, Sensuntepeque, Mercedes Umaña, Santa Lucía, Jiquilisco, Atiquizaya, Concepción de Ataco, Ahuizalco, Nueva Concepción, Metapán, Tacuba, Tepecoyo and Teotepeque. A total of 25 radial bases were installed for these branches, 15 mobile radios and 40 new radios distributed.

Red Cross and Red Crescent Movement -- Principles and initiatives

- Beneficiary selection criteria focused on the vulnerability of those affected.
- The relief operation prioritized assistance to children and the elderly.
- Activities were based on the SPHERE Project Humanitarian Charter and the Code of Conduct for emergency response.
- Transparency was ensured through the production of regular reports and news bulletins.
- All objectives put forward in the appeal are in line with Strategy 2010, as well as the Strategy for the Movement and the Principles and Rules of the Movement.

National Society Capacity Building

The performance shown by the SRCS during this complex emergency, with support from the components of the Movement, is a clear evidence of its strength and the capacity it has acquired over time. The National Society has taken the institutional strengthening process very seriously, which has been demonstrated both in the response and rehabilitation phases.

Lessons learned

- It is important to note that funding received via the appeal was considerably low, and the SRCS had to rely heavily on bilateral support to meet previously established targets. One important consideration is that the regional emergency appeal for Central America for floods caused by Hurricane Stan (M05EA021) was launched almost simultaneously, and its sheer scope in terms of funding requirements and individuals affected by the disaster may have overshadowed the emergency appeal for El Salvador.
- The rehabilitation phase encountered many difficulties due to the political context, which affected the whole process, from the definition of mechanisms to the implementation of activities. During the rehabilitation processes, the “ayuda mutua (mutual help)” methodology was applied to reinforce the importance of cooperativeness. The established timeframe was too short and did not allow for the adequate implementation despite the fact that project extensions were requested.
- The existence of humanitarian relief kits ready to be dispatched, was of vital importance for an opportune, immediate and effective response to reach the affected population in less than 24 hours. Subsequently, the preparation activities carried out in the communities - such as community brigades and community plans - and in the CRS (branch meetings, emergency plans, etc) were also fundamental for an effective response, as was the incorporation of different authorities for the different tasks within the National Emergency Plan.
- Radio communications were crucial in the coordination of actions and later success. Electricity power supply should be guaranteed in case of black outs or cuts.

[Final or interim financial report below;](#)
[click here to return to the title page.](#)

International Federation of Red Cross and Red Crescent Societies

M05EA020 - EL SALVADOR - FLOODS & VOLCANIC ACTIVITY

Financial Report

Selected Parameters	
Reporting Timeframe	2005/01-2007/06
Budget Timeframe	2005/10-2007/06
Appeal	M05EA020
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
A. Budget		1,288,326				1,288,326
B. Opening Balance		0				0
Income						
<u>Cash contributions</u>						
American Red Cross		68,459				68,459
Canadian Red Cross		305,906				305,906
Irish Red Cross		0				0
Japanese Red Cross		42,425				42,425
Lichtenstein - Private Donors		50,000				50,000
Monaco Red Cross		7,613				7,613
Netherlands Red Cross		66,118				66,118
New Zealand Red Cross		89,162				89,162
Norwegian Red Cross		82,950				82,950
C1. Cash contributions		712,634				712,634
<u>Reallocations (within appeal or from/to another appeal)</u>						
American Red Cross		-4				-4
C3. Reallocations (within appeal or		-4				-4
C. Total Income = SUM(C1..C6)		712,630				712,630
D. Total Funding = B + C		712,630				712,630

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance		0				0
C. Income		712,630				712,630
E. Expenditure		-712,630				-712,630
F. Closing Balance = (B + C + E)		0				0

International Federation of Red Cross and Red Crescent Societies

M05EA020 - EL SALVADOR - FLOODS & VOLCANIC ACTIVITY

Financial Report

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Reporting Timeframe	2005/01-2007/06
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Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A							B	A - B
BUDGET (C)		1,288,326					1,288,326	
Supplies								
Shelter - Relief	277,480						277,480	
Clothing & textiles	41,836		51,183			51,183	-9,348	
Food	136,980		22,590			22,590	114,390	
Seeds,Plants	100,000						100,000	
Water & Sanitation	100,000		174,889			174,889	-74,889	
Medical & First Aid	70,000		47,214			47,214	22,786	
Teaching Materials	100,000		38,422			38,422	61,578	
Utensils & Tools	42,160		27,070			27,070	15,090	
Other Supplies & Services	57,920		49,264			49,264	8,656	
Total Supplies	926,376		410,632			410,632	515,744	
Land, vehicles & equipment								
Computers & Telecom	49,997		32,603			32,603	17,394	
Office/Household Furniture & Equipm.			1,651			1,651	-1,651	
Total Land, vehicles & equipment	49,997		34,254			34,254	15,743	
Transport & Storage								
Storage	15,000		614			614	14,386	
Distribution & Monitoring			36,462			36,462	-36,462	
Transport & Vehicle Costs	52,870		12,990			12,990	39,880	
Total Transport & Storage	67,870		50,066			50,066	17,804	
Personnel Expenditures								
International Staff Payroll Benefits	10,000						10,000	
Regionally Deployed Staff	40,000		3,125			3,125	36,875	
National Staff			33,765			33,765	-33,765	
National Society Staff			70,378			70,378	-70,378	
Total Personnel Expenditures	50,000		107,268			107,268	-57,268	
Workshops & Training								
Workshops & Training	37,470		7,004			7,004	30,466	
Total Workshops & Training	37,470		7,004			7,004	30,466	
General Expenditure								
Travel	18,000		5,594			5,594	12,406	
Information & Public Relation	17,818		13,653			13,653	4,165	
Office Costs	37,054		14,373			14,373	22,681	
Communications			15,507			15,507	-15,507	
Professional Fees			2,432			2,432	-2,432	
Financial Charges			4,964			4,964	-4,964	
Other General Expenses			562			562	-562	
Total General Expenditure	72,872		57,086			57,086	15,786	
Program Support								
Program Support	83,741		46,321			46,321	37,420	
Total Program Support	83,741		46,321			46,321	37,420	
TOTAL EXPENDITURE (D)	1,288,326		712,630			712,630	575,696	
VARIANCE (C - D)			575,696			575,696		