

# ANNUAL 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

## NAMIBIA

30 April 2005

### In Brief

**Appeal No.:** 01.16/2004 – [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual04/011604.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual04/011604.pdf)

**Appeal target:** CHF 6,574,216 (USD 4,937,451 or EUR 4,231,874)

**Appeal coverage:** 5.5% ([Click here to access the final financial report](#))

**Appeal 2005:** Namibia no. 05AA013 – [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual05/05AA013.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual05/05AA013.pdf)

*This Annual Report reflects activities implemented over a one-year period; they form part of, and are based on, longer-term, multi-year planning. All International Federation assistance seeks to adhere to the Code of Conduct and is committed to the Humanitarian Charter and Minimum Standards in Disaster Response in delivering assistance to the most vulnerable. For support to or for further information concerning Federation programmes or operations in this or other countries, please access the Federation's website at <http://www.ifrc.org>*

**For further information specifically related to this Annual Appeal please contact:**

- **In Namibia:** In Namibia: Razia Essack-Kauaria, Secretary General, Namibia Red Cross, Windhoek; Email [secgen@redcross.org.na](mailto:secgen@redcross.org.na); Phone +264.61.235.216; Fax +264.61.228.949
- **In Zimbabwe:** Françoise Le Goff, Federation Head of Southern Africa Regional Delegation, Harare; Email [ifrczw02@ifrc.org](mailto:ifrczw02@ifrc.org); Phone +263.4.70.61.55; Fax +263.4.70.87.84
- **In Geneva:** Terry Carney, Federation Regional Officer for Southern Africa, Africa Dept.; Email [terry.carney@ifrc.org](mailto:terry.carney@ifrc.org); Phone +41.22.730.4298; Fax +41.22.733.0395

### Overall analysis of the programme

Since its establishment in 1992, the Namibia Red Cross<sup>1</sup> continues to deliver humanitarian services and maintains its independent status as auxiliary to public authorities. Good governance and accountability to its stakeholders is the fundamental principles on which the national society operates. The mission of the Namibia Red Cross is to develop through the fundamental principles working partnership with identified vulnerable communities, thereby fostering human dignity and improving lives in accordance with the Fundamental Principles of the International Red Cross and Red Crescent Movement. The national society addresses basic needs of the most vulnerable communities in the areas of health and care, disaster management, and tracing. The Namibia Red Cross has 4,000 active volunteers, and implements activities in seven regions: Caprivi, Kavango, Kunene, Khomas, Ohangwena, Otjozondupa and Karas.

The health and care department is a priority sector of the national society, with HIV and AIDS activities making up the bulk of health activities. Despite limited financial resources, significant results on activities were attained, through good partnership, network and commitment of volunteer. These activities include:

- psychosocial support to orphans and other children made vulnerable by HIV and AIDS (OVC),
- support for home-based care (HBC) clients,
- voluntary counselling and testing (VCT), and
- provision of safe water and sanitation.

<sup>1</sup> Namibia Red Cross – <http://www.ifrc.org/where/country/check.asp?countryid=122>

## **Namibia; Annual Appeal no. 01.16/2004; Annual Report**

Namibia Red Cross focused on consolidating the established six HBC projects in Caprivi, Karas, Khomas, Ohangwena, Otjozondjupa, and Rundu. The Swedish Red Cross through the Federation supported financially the project of Ohangwena in 2004 as well as the development of an anti-retroviral treatment (ART) training curricula. Several clients have been weaned from the programme due to the new monitoring system, which clearly gives guidance to the care facilitators on the admission and discharge criteria. The number of clients has come down from 4,299 in the first half of 2004 to 1,482 clients. A total of 725 clients in the programme are on antiretroviral drugs (ARVs) provided by the government and a pharmaceutical company Bristol Myers Squibb in Caprivi. The national society has established a new prevention project in Karas region. The project has trained 8 coaches and 73 volunteers. The volunteers are expected to conduct awareness meetings on HIV and AIDS in the community.

The disaster management department aims at reducing vulnerability of communities through the design and implementation of appropriate mitigation activities and disaster response programmes. Continued support from the Federation has improved the national society's disaster management capacity and consequently contributed significantly to the achievements attained by the Namibia Red Cross. The capacity was demonstrated when the national society successfully carried out a relief operation to assist flood victims in Namibia's Caprivi area following heavy rains in Angola and Namibia during the months of February and March. With support from the Federation regional delegation and the regional disaster response team (RDRT), Namibia Red Cross was able to conduct an initial assessment followed by a three month relief operation. Working in an integrated way with the government, Red Cross volunteers and other agencies, the national society managed to provide non-food relief items, water and sanitation services and health promotion services to over 3,000 internally displaced people (IDP) and to approximately 15,000 people affected by the floods.

The Namibia Red Cross through media, consultative meetings with stakeholders and its volunteers has engaged more actively in dissemination. Dissemination plays a crucial role in promoting the image of the International Red Cross and Red Crescent Movement. Intervention programmes to HIV and AIDS, drought and the recurrent floods have shown that there is a great need to improve on information dissemination to stakeholders. The national society continues to disseminate humanitarian values through different platforms such as meetings with stakeholders and a weekly radio programme, and creates and maintains contacts with both print and electronic media. The Namibia Red Cross issued four news releases related to the 6th Pan African Conference, World First Aid Day, International Risk Reduction Day and the launch of the Desert Soul TV series for children. The national society also hosted a press briefing for the 6th Pan African Conference. A 30-minute interview was also granted by national radio focusing specifically on the plan of action adopted at the 6th Pan African Conference and its meaning to the Namibian communities. The mass media initiative in partnership with Soul City (funding the Desert Soul project) is another major programme that has been and will continue to be used for behavioural change, covering HIV and AIDS, gender, alcohol, domestic violence and other social issues.

### **Health and Care**

**Goal: The general health and reduction of HIV/AIDS, STIs (Sexually Transmitted Infections) and other ailments of the vulnerable communities is improved and sustained through integrated community-based health and care interventions.**

**Objective: Vulnerability is reduced, and care and support improved for 1,500,000 targeted beneficiaries in 13 regions, by the end of 2007, in the areas of HIV/AIDS, water-sanitation, malaria, tuberculosis (TB), reproductive health and community-based first aid (CBFA) through the provision of an integrated and sustainable community-based programme.**

#### **Progress/achievements**

##### **HIV and AIDS prevention**

The HIV and AIDS prevention activities include; health education at village level conducted by Red Cross volunteers through drama, meetings, distribution of information, education and communication (IEC) materials and multi-media messages through the national radio and TV stations and print media. More than 10,000 people were reached with health prevention messages at household level in the seven regions where national society

**Namibia; Annual Appeal no. 01.16/2004; Annual Report**

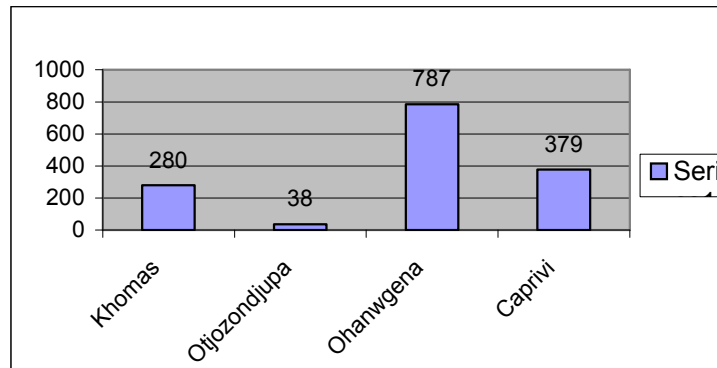
programmes are operational. The youth with access to TV are reached through a recently launched Soul Buddyz TV series of the Desert Soul project.

The Edutainment Training Unit is a multi-media project has been established to spread the messages on preventing and reducing the spread of HIV and AIDS, through drama, music, traditional songs and puppet performances. Edutainment reached 4,120 beneficiaries, and would have done more if not for financial constraints. A total of 128,890 male and female condoms (inclusive) were distributed in the seven regions

**Care and support**

The HBC project is providing care and support to more than 1,500 clients. Over 12,800 OVC were registered in the seven regions. Of these children, 3,246 have received educational and psychological support through the memory work approaches and some of the children have been provided with food and second hand clothes. To support he HBC project a network of community support for terminally ill people, their families and OVC has been established in most affected regions such as Ohangwena, Khomas, Caprivi and Otjozondjupa.

Graph 1: Number of clients benefited from HBC activities per region



**Nutrition**

Volunteers provide information on appropriate nutrition to clients within the HBC projects. Plans to start self-help projects are underway. The HBC implemented in Caprivi has a pilot food security component where clients undergoing ART are initially provided with food parcels for a period of six months, being attached to longer-term food security activities such as vegetable gardening, with the help of support groups. During the reporting period, 76 people have been provided with food parcels and six support groups were formed.

**Voluntary counselling and testing (VCT), prevention of mother-to-child transmission (of HIV) (PMTCT), and highly-active anti-retroviral treatment (HAART) activities**

Namibia Red Cross society in partnership with Social Marketing Association is managing a VCT centre named New Start Centre in Katima Mulilo. The main purpose of the New Start Centre is to increase access to VCT services to the community as an entry point to HIV and AIDS prevention and referrals for care and support services for people living with HIV and AIDS (PLHIV). In 2004 the centre received and attended to 449 clients.

**Table 1: Katima Mulilo VCT centre services in 2004**

Number of clients who visited VCT	449
Number of client who tested HIV +	186
Number of clients referred for HAART	142
Number of clients referred for PMTCT	3

## **Namibia; Annual Appeal no. 01.16/2004; Annual Report**

Namibia Red Cross went into a partnership with PharmAccess International to provide HAART and related services to 100 clients in Windhoek through the Katutura Medical Centre (KMC) and to provide basic health insurance services which include the provision of ARV to 500 HBC volunteers in Khomas, Otjozondjupa, Ohanwena and Karas. Training and community education on ARV treatment is key component of the project. Other partners in the project are Lironga Eparu, Diamond Health, Namibia Business Coalition on AIDS.

To date, 19 clients have been receiving ART, and unfortunately one of them died. An additional 21 clients had been identified and referred for CD4 counts and subsequent treatment. It is envisaged that a total of 60 clients will be assisted through the programme before January 2005 and 17 Red Cross volunteers has indicated their interest in supporting the programme. The national society is selected as one of the national societies piloted the global ART programme of the Federation. The Namibia Red Cross society project has been finalised in 2004 and it is expected to start in 2005. Namibia Red Cross has planned to prepare a Global Fund application.

### **Advocacy**

The national society has also advocated for PLHIV rights, particularly through radio shows and community mobilization; however, the national society is working on developing a more structured advocacy programme. The 18 support groups established in the HBC projects are contributing significantly to reducing stigma and discrimination in the community. When PLHIV meet together at a support group they encourage each other on positive living, share experiences on coping mechanisms. This has created a new way of living and hope for most of the clients.

### **Water and Sanitation**

The water and sanitation project in Opuwo district, Kunene region is aimed at reducing morbidity and mortality due to water borne and poor sanitation related diseases such as diarrhoea among children. In total 26 water pumps were installed benefiting 25 villages with more than 2,820 people. The Red Cross volunteers in 41 villages were trained to conduct community health education to promote hygiene. In 2004, health education awareness campaigns, through door to door visits were conducted in 38 villages. Mostly women who are both volunteers and beneficiaries have become active in the maintaining the water points, health and hygiene promotion.

### **Impact**

The established of HBC projects in Caprivi, Ohangwena, Khomas and Grootfontein has improved the quality of life for PLHIV and OVC, this has been confirmed by a study conducted in Ohangwena and Caprivi region. The PLWHA interviewed highlighted improved hygiene and improved nursing care at home to have impacted positively on their lives. Increased numbers of OVC are now in school as a result of referrals done by the national society to the government.

The number of people going for VCT increased every month especially in Caprivi region where the volunteers educated communities on the importance of being tested for them to access ART. There is greater demand for the national society's presence in Karas region where volunteers had been trained in HIV prevention with bilateral support from the Spanish Red Cross.

### **Constraints**

Delayed confirmation of funds for 2004 activities due to delayed approval of the revised budget by the donors hampered implementation of programme plan where. There are long distances from one HBC project to another and from one household to another and with limited transport it has been difficult to reach out to the clients in time. Implementation only commenced after June 2004.

## **Disaster Management**

**Goal: The vulnerability of communities in all disaster prone regions is reduced through the design and implementation of appropriate disaster mitigation activities and disaster response programmes.**

**Objective: Prevention, preparedness and response capacities of communities living in disaster prone areas are strengthened, through the development of integrated strategies, systems, plans and activities hence reducing their susceptibility.**

### **Progress/Achievements**

#### **Namibia Red Cross capacity is enhanced in disaster management through capacity building and community empowerment**

Following floods that affected the Caprivi area, 30 HBC care facilitators were mobilised and attended a refresher trainings in health and hygiene promotion to provide services in the four established relocation camps for the internally displaced persons. The Namibia Red Cross disaster response capacity was demonstrated in the Caprivi floods operations where 20,000 people were affected in the Kabbe and Katima rural constituencies early March 2004. With support from the Federation RDRT, Namibia Red Cross managed to alleviate human suffering by providing shelter, water and sanitation facilities, and prevention of malaria. The national society managed to effectively respond to the flood disaster in Caprivi due to its well-established volunteer base and a good cooperation with public authorities.

The ICRC supported the national society through conducting emergency response training for 11 staff members from six regions in June. A total of ten volunteers and staff attended a dissemination workshop facilitated and funded by the ICRC. The training empowered the participants with knowledge and skills on how to disseminate information on the Red Cross principles, its mandate, the Code of Conduct and the correct use of the emblem.

#### **Namibia Red Cross's capacity in disaster management is strengthened and exhibiting minimum standards of well-prepared national society in all disaster prone regions.**

In Opuwo, Kunene region eight Red Cross volunteers were part of the participants that received training on basic First Aid. A simulation exercise was held after the course to test how participants integrate theory into practice. The training contributed to the strengthening of national society's human resource capacity in disaster prone areas.

#### **Comprehensive contingency plans developed for likely emergencies/key sites**

The Namibia Red Cross plays a crucial role as part of the emergency management unit (EMU) and Vulnerability Assessment Committee (VAC) in developing holistic contingency plans and capacity building of communities to be disaster resilient. The national society promotes networking amongst stakeholders and has clarified roles and responsibilities of each partner.

During the flood operation in Caprivi, the Red Cross team participated in regular co-ordination/task force meetings with the regional EMU (REMU). The Namibia Red Cross is a member of the Namibia VAC, which brings together various disaster/emergency partners from the government, non governmental organizations, and UN agencies. In March, the national society's disaster management officer has an opportunity to participate in the joint floods assessment with the government, UN agencies and other organizations.

### **Impact**

The provision of shelter (tents, blankets and tarpaulins) to the flood affected communities in eastern Caprivi prevented affected people from being exposed to rain, cold weather which resulted in them living in dignity. The Red Cross's intervention in both the Windhoek and Caprivi floods exposed staff and volunteers to disaster situations and capacitated them to prepare and respond better in the event of future emergencies.

### **Constraints**

The national society disaster management annual appeal activities did not attract funding and this negatively impacted on the implementation of the planned activities.

## **Humanitarian Values**

**Goal: Increased tolerance, respect for human dignity and understanding of humanitarian values and the fundamental principles among policy makers and the general public.**

**Objective: Improved knowledge on humanitarian values, the fundamental principles and the role of Red Cross among policy makers and the general public.**

### **Progress/Achievements**

#### **Increased understanding of humanitarian values and principles**

The national society continuously disseminates humanitarian values through meetings with stakeholders and on a weekly radio programme. During the floods in Caprivi, the Red Cross personnel attended to a number of interviews with local and international media to update them on the situation and also to increase awareness on the humanitarian principles in providing assistance.

#### **Better understanding of Namibia Red Cross's role as an auxiliary to government**

In total 22 dissemination sessions were held in the Karas region, south of the country for newly recruited volunteers and clearly outlined the national society's auxiliary functions to the public authorities.

#### **Increased understanding of fundamental principles and humanitarian values and Namibia Red Cross mission and application thereof in the Namibian context**

A newsletter was developed to share information with stakeholders and other partners. This is expected to greatly enhance understanding of humanitarian values and reach a wider audience. Youth volunteers met with staff regularly to discuss issues related to programmes or projects and establish how they are linked to fundamental principles and humanitarian values.

#### **Increased understanding of the Red Cross and Red Crescent movement's role, activities and fundamental principles**

The national society has appointed the wife of the Namibian Prime Minister as the Namibia Red Cross Goodwill Ambassador. Her role is to promote volunteerism in Namibia, highlight specific needs among the national society's beneficiaries and raise awareness on the impact of HIV and AIDS on women and children. On Disaster Reduction Day (13 October) the Namibia Red Cross addressed approximately 50 students and staff from the Polytechnic of Namibia on disaster management and how other activities link with the Movement's Fundamental Principles and the rendering of assistance to vulnerable communities. The ICRC and the Federation continue to build the capacity of the national society in support of its efforts and initiatives to disseminate Movement information to its stakeholders.

### **Impact**

The Namibia Red Cross cooperation with its beneficiaries, donors, media and other stakeholders has improved, thus mobilizing the power of humanity. More people have expressed the desire for involvement in volunteerism and/or becoming members of the national society. Issuance of media release in cooperation with the Federation has assisted in getting funding for the relief and response operations during the Caprivi flood. Adherence to the Fundamental Principles has improved the credibility and visibility of Namibia Red Cross in the country.

### **Constraints**

Due to insufficient human and financial resources, leaflets, newsletters, translation of the seven Fundamental Principles and some of the planned activities have not been realized. However, the ICRC and the Federation continue to support the national society's efforts and initiatives to disseminate information to its stakeholders through media coverage and newsletters and website.

## **Organizational Development**

**Goal: The lives of the most vulnerable people in Namibia are improved as the Namibia Red Cross works towards a well-functioning national society.**

**Objective: Improved capacity of Namibia Red Cross to design, implement and manage its strategic directions at all levels by 2007.**

### **Progress/Achievements**

#### **Governance and management structure and systems strengthened**

During the annual general meeting (AGM) held in August 2004, the need for governance and management policies and the development of a strategic plan was over emphasised. The management has developed a plan of action with financial support from the Federation Capacity Building Fund (CBF). During the AGM, the Namibia Red Cross acknowledged the significance of improving relationships with the government for better recognition of its auxiliary role. Also recognized the need for developing and improving policies particularly health, youth and volunteer policies and branch development. The meeting emphasised the implementation of programmes involving the vulnerable groups and the youth as stipulated by the constitutions and to embark on resource mobilisation as part of organizational development. The AGM strategic documents will be reviewed and developed within the context of the changing external environment and in addressing the HIV and AIDS pandemic.

#### **Effective policies, operational guidelines and management systems in place**

The AGM observed that the Namibia Red Cross constitution does not clearly stipulate the roles and responsibilities of regional committees and thus resolved for immediate amendments. The AGM therefore assigned the governing board to expedite this process, by developing provisions in the constitutions that clearly stipulate the functions of the governing board and its relations with the management at all levels. A committee composed of the governing board member and the national programmes and operations manager was tasked at the last AGM to review the necessary clause in the constitution, make recommendation final amendments at the next AGM in 2005.

#### **Strategic Plans regularly evaluated and revised accordingly**

The Namibia Red Cross five years strategy will end in 2005. At the national management and review meeting that took place in June 2004, it was resolved that an assessment be carried out on the progress of the strategy to pave way for the development of another strategy by November 2004. An audit was conducted by SGS a company based in Geneva, with the support of the New Partnerships of African Red Cross Societies (NEPARC) and the Fritze Institute. The audit report findings will be the basis for developing a new strategic plan in alignment with the Federation long term strategic documents such as the Algiers Action plan and Strategy 2010, and shall be developed to effectively complement government efforts particularly in the areas of HIV and AIDS, disaster management and strengthening community resilience.

The national society continue to work on the improvement of quality assurance systems through review and development of monitoring and evaluations tools, internal audits and regular spot checks at field level. Monitoring tools exists both at national and village level and being used at all levels.

#### **Volunteer and membership management and database established**

More than 2,400 volunteers received training in health and care issues, of which 1,500 are trained in home based care in four regions of Caprivi, Otjozondjupa, Ohangwena and Khomas. In Kunene 216 volunteers were trained in water and sanitation related diseases and water point maintenance. In Karas region 118 volunteers received training in HIV and AIDS prevention and peer education.

## **Namibia; Annual Appeal no. 01.16/2004; Annual Report**

### **Namibia Red Cross financial base in both value and diversity increased**

With the assistance of Coca-Cola/Namibia Beverages and as part of their social responsibility initiative, the Namibia Red Cross will be implementing five tuck-shops in the Khomas region – that is at Damara location, Khomasdal, Wanaheda and Kilimanjaro. The tuck shops are income generating activities for the HBC volunteers. Internet café business in Opuwo is at its final stage of implementation; currently a feasibility study and business plan is being developed. Once found viable the income will contribute to operational cost and sustainability of activities in Kunene region.

The First Aid department is a self-sustaining unit that generate own income by conducting courses on commercial basis including the selling of First Aid kits to corporates and government institutions. During the past 12 months 940 people completed First Aid courses of which majority of them are from the mining sector.

### **Impact**

In general activities were implemented professionally and efficiently however more capacity building particularly in the areas of management, finance and computer skills is needed. Following the restructuring process that was finalized in late 2003, the national society has established a new organizational and management structure based on recommendations from external reviews. The new system and structures is aimed at streamlining the organizational set up that will ensure maximum efficiency in delivering services. Three new departments are established and consist of communication and resource mobilization, programmes operations and quality assurance.

### **Constraints**

The main constraint in the organizational development is lack of funding for the planned activities. Civil society in Namibia are faced with number of challenges especially competition for limited resources, this particularly presented by the fact that Namibia is classified as a lower middle income country and therefore regarded to be self sufficient. However this perception is completely distorted by the fact that the country has one of the most skewed income distributions in the world.

[Final financial report below; click here to return to title page and contact information.](#)

Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA016
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
Budget (A)	4'508'298	1'626'623	161'612	277'683		6'574'216
Opening Balance (B)	10'047	0	0	-29'896		-19'849
Income						
Cash contributions						
Capacity Building Fund				35'000		35'000
Other		0	0			0
Swedish Red Cross	262'354					262'354
Cash contributions (C1)	262'354	0	0	35'000		297'354
Reallocations (within appeal or from/to another appeal)						
Netherlands Government	117'004					117'004
Swedish Red Cross	100'000					100'000
Reallocations (C2)	217'004					217'004
Inkind Personnel						
Swedish Red Cross	51'187					51'187
Inkind Personnel (C4)	51'187					51'187
Total Income (C) = SUM(C1..C5)	530'545	0	0	35'000		565'545
Total Funding (B + C)	540'592	0	0	5'104		545'696

**II. Balance of Funds**

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
Opening Balance (B)	10'047	0	0	-29'896		-19'849
Income (C)	530'545	0	0	35'000		565'545
Expenditure (D)	-494'490			30'403		-464'087
Closing Balance (B + C + D)	46'102	0	0	35'507		81'609

Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA016
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	
<b>BUDGET (C)</b>		4'508'298	1'626'623	161'612	277'683	6'574'216		
<b>Supplies</b>								
Shelter	600'000						600'000	
Clothing & textiles	229'750	3'147				3'147	226'603	
Food	1'687'500						1'687'500	
Seeds,Plants	375'000						375'000	
Water & Sanitation	286'000						286'000	
Medical & First Aid	55'318	100				100	55'218	
Teaching Materials	8'750						8'750	
Utensils & Tools	208'000						208'000	
Other Supplies & Services	201'560						201'560	
<b>Total Supplies</b>	<b>3'651'878</b>	<b>3'247</b>				<b>3'247</b>	<b>3'648'631</b>	
<b>Capital Expenditure</b>								
Land & Buildings	70'000						70'000	
Vehicles	120'000						120'000	
Computers & Telecom	36'800				4'143	4'143	32'657	
Office/Household Furniture & Ec					4'293	4'293	-4'293	
Medical Equipment	84'200						84'200	
Others Machinery & Equipment	6'100						6'100	
<b>Total Capital Expenditure</b>	<b>317'100</b>				<b>8'436</b>	<b>8'436</b>	<b>308'664</b>	
<b>Transport &amp; Storage</b>								
Storage	24'000	5				5	23'995	
Distribution & Monitoring		346				346	-346	
Transport & Vehicle Costs	140'400	23'454			130	23'584	116'816	
<b>Total Transport &amp; Storage</b>	<b>164'400</b>	<b>23'805</b>			<b>130</b>	<b>23'935</b>	<b>140'465</b>	
<b>Personnel Expenditures</b>								
Delegates Payroll		241				241	-241	
Delegate Benefits		82'365				82'365	-82'365	
Regionally Deployed Staff	536'031						536'031	
National & National Society Stal		195'566			24'246	219'813	-219'813	
Consultants	12'000	12'178				12'178	-178	
<b>Total Personnel Expenditures</b>	<b>548'031</b>	<b>290'350</b>			<b>24'246</b>	<b>314'596</b>	<b>233'435</b>	
<b>Workshops &amp; Training</b>								
Workshops & Training	449'130	40'836				40'836	408'295	
<b>Total Workshops &amp; Training</b>	<b>449'130</b>	<b>40'836</b>				<b>40'836</b>	<b>408'295</b>	
<b>General Expenditure</b>								
Travel	63'760	24'379			2'261	26'639	37'121	
Information & Public Relation	12'500	33			4'521	4'555	7'945	
Office Costs	940'093	8'248			5'830	14'078	926'015	
Communications		12'945			1'806	14'751	-14'751	
Professional Fees		3'490			4'117	7'607	-7'607	
Financial Charges		17'488			-7	17'481	-17'481	
Other General Expenses		635				635	-635	
<b>Total General Expenditure</b>	<b>1'016'353</b>	<b>67'219</b>			<b>18'529</b>	<b>85'747</b>	<b>930'606</b>	
<b>Program Support</b>								
Program Support	427'324	31'926			-1'976	29'949	397'375	
<b>Total Program Support</b>	<b>427'324</b>	<b>31'926</b>			<b>-1'976</b>	<b>29'949</b>	<b>397'375</b>	
<b>Operational Provisions</b>								
Operational Provisions		37'108			-79'767	-42'660	42'660	
<b>Total Operational Provisions</b>		<b>37'108</b>			<b>-79'767</b>	<b>-42'660</b>	<b>42'660</b>	
<b>TOTAL EXPENDITURE (D)</b>	<b>6'574'216</b>	<b>494'490</b>			<b>-30'403</b>	<b>464'087</b>	<b>6'110'129</b>	
<b>VARIANCE (C - D)</b>		<b>4'013'808</b>	<b>1'626'623</b>	<b>161'612</b>	<b>308'086</b>	<b>6'110'129</b>		