

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

WEST AND CENTRAL AFRICA REGIONAL PROGRAMMES

30 April 2005

In Brief

Appeal No.: 01.49/2004 – http://www.ifrc.org/cgi/pdf_appeals.pl?annual04/014904.pdf

Appeal target: CHF 1,034,112 (USD 776,652 or EUR 665,666)

Appeal coverage: 45.7% ([Click here to access the final financial report](#))

Appeal 2005: West and Central Africa regional programmes no. 05AA039 –

http://www.ifrc.org/cgi/pdf_appeals.pl?annual05/05AA039.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>

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Overall analysis of the programme

The 2004 appeal was launched with the aim of strengthening the capacities of the National societies to handle the multiple humanitarian situations that face them in the west and central Africa region:

- Armed conflict, internal crisis and population movement that affect primarily Côte d'Ivoire, Central African Republic, Guinea, Liberia, and Democratic Republic of Congo (DRC).
- Natural disasters that affect food insecurity: drought, flooding and locust infestations.
- Illnesses that impact livelihoods and economic security of the population: HIV/AIDS, malaria, meningitis, cholera, and Ebola haemorrhagic fever,
- Extreme poverty and lack of economic development have also aggravated the problems in these countries and created social tensions within the communities that have become more and more vulnerable.

Efforts were made to promote the action of these national societies at the international level. For example, the pilot project on the fight against HIV/AIDS/STI for the benefit of sex workers in Cameroon has produced real opportunities for local partnerships. To fully exploit these potentials, there is the need for effective fund-raising campaigns, coupled with creative ideas and active international representation.

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Nevertheless, inadequate funding for most national society activities was a major challenge in 2004, further confirming that an efficient internal and external policy for fund-raising is needed. This lack of funding prevented the national societies from fully executing their action plans for 2004; many activities were abandoned. Nonetheless, as a reflection of their importance, some of these project activities were carried forward into 2005 with the hope that funding will be procured.

The most important activities of the regional delegation in 2004 include:

- Mobilize resources for the most important regional programmes;
- Ensure coordination in cooperation and strengthening of partnerships between the national societies, partner national societies (PNS), ICRC, the governments and other potential partners;
- Represent the Federation Secretariat before local authorities;
- Advocate on behalf of vulnerable people; and,
- Support governance in the region;

Disaster Management

Goal: To improve the national societies' disaster management capacities especially in information management, risk analysis/reduction, monitoring, preparedness and response.

Objective: To promote the use of regional teams for disaster response and preparedness.

Achievements

- The concept of regional disaster response teams (RDRT) was implemented several years ago. Since then, capable persons from the 24 national societies were trained to be deployed in emergencies and disasters occurring in the region.
- In 2004, these local resources and capacities have been further enhanced through specialised training courses on WatSan, epidemics control and IT/Telecom. However, DM activities were limited in the first half of 2004 as the post of a Regional DM Coordinator was only filled in July.
- During the second half of 2004, the database on people trained in RDRT in west and central Africa has been updated through collecting information from the sub-regional offices, country delegations and national societies. The database for west and central Africa comprises 105 names and the availability, qualification and capacity of the persons need to be explored.
- An evaluation process on the functioning and applicability of the concept in the region was done.
- Nevertheless, though RDRT teams were not deployed as such, RDRT trained persons were participating in various missions and operations such as the Chad Refugee Operation and population movements related to the Côte d'Ivoire crisis, Congo floods and cholera outbreak in Guinea, among others.
- Information bulletins on natural disasters and conflicts were issued and an emergency appeal on population movement in west Africa was launched to enable the national societies to assist the most vulnerable.
- Liaising with OCHA and other relevant organizations through regular participation in inter-agency coordination meetings and emergency meetings (i.e. Côte d'Ivoire crises, locust invasion)
- Coordination and collaboration with governmental and non-governmental organizations on disaster preparedness and response, i.e. locust invasion, food security, population movements.
- Assistance to national societies for contingency planning and risk reduction.
- Support to national societies on DM through joined field visits, assessment missions and consequent programme planning.
- Support to Chad Refugee Operation on DM and capacity building of the national societies

Impact

- Through updating the RDRT database and in-depth analysis of deployments, the RDRT system and approach is being evaluated and quality deployment can be better assured.
- As the RDRT system has not yet been fully established to allow a deployment of teams, focus was put on deployment or participation of RDRT trained people in assessment missions and small operations. A good example is the five assessment and support missions to national societies in the five neighbouring countries of Côte d'Ivoire in November. In a workshop in early December on population movement, the results were shared and a plan of action was developed with each national society.

Constraints

- The lack of human resources for disaster management in the regional delegation, the sub-regional offices and the country delegations are the major constraint to work effectively and efficiently. Besides the DM Coordinator at the regional delegation, there is only one more DM delegate in the whole region. There are no DM Officers in other regional offices. The task to serve 24 national societies on DM is thus overwhelming.
- Besides, lack of information and inconsistencies of available information on DM with the sub-regional offices hamper the process of updating the RDRT database. Moreover, a quality assessment and evaluation of the people trained in RDRT has not been done in the past thereby making it difficult to promote deployment of teams in operations in the region.

Organizational Development

Goal: To maximize the International Federation's efforts to improving the lives of the vulnerable peoples through support to the national societies' development and programs.

Objectives: The quality of the national societies' programmes management on behalf of vulnerable populations is improved.

Achievements

- The regional delegation, in collaboration with all regional offices and country delegations or representations, assisted the targeted national societies to scale up their programs in the four core area, based on regular assessments of country vulnerabilities and needs, the role of other organizations and their own capacity and plans.
- The Ouagadougou meeting of sectoral group representatives (3 – 5 May 2004) reiterated the proper usage of VCA and PPP¹. It was also decided that all national societies must elaborate and enforce volunteers' policy.
- All 24 National Red Cross/Red Crescent Societies of the region participated in the second phase of PPP workshops organized with the main goal helping the national societies improve the quality of their project proposals and ameliorate their programme management.
- The database of trained people in the PPP is available (70 people trained, 46 national society representatives others made up of delegates and local staff of delegations and sub-regional offices).
- The national societies were assisted to scale up their programs in the four core area based on their strategic development plans which are now available in most national societies.

Impact

- Participants during the Ouagadougou's meeting as well as the OD, health and DM focal persons, appreciated the knowledge sharing during the meeting that would enable them to support their national societies through available tools - VCA, PPP, Strategy 2010, ARCHI 2010 - and enhance the quality of their programmes: decide priorities so as to elaborate and plan their projects and activities. They also recognized that they have a better understanding of these tools and policies.
- A mid-term assessment was conducted in December to measure the impact and added value of the PPP tool. The result was shared with the OD Department in Geneva and the national societies. The responses

¹ VCA – vulnerability and capacity assessment ; PPP – project planning process

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received from the national societies, the delegations and sub-regional offices clearly said that the tool is very important to the national societies and that it helped to facilitate the elaboration, planning, implementation, monitoring and reporting (narrative and financial) of their projects. They demonstrated their capacities through the well written log-frames they presented during the 2005 appeal process, although there is still room for improvement.

- More time will, however, be needed to have tangible results in the planning and programme management according to the PPP approach. It will therefore require more investment in terms of finance and energy to bring the PPP tool into general use and effective follow up at local and regional level.

Constraints

- Due to lack of financial resources, the delegation could not organize the training of trainers for the region.
- More national societies are requesting for the PPP to be done in their national societies to enable more people in their local committees to participate but lack of funding did not make this possible in 2004.

Coordination, Cooperation, and Strategic Partnerships

Goal: The Regional national societies' commit themselves towards development and capacity building for improved service delivery in the four core areas of Strategy 2010.

Objective: Member national societies develop their local expertise as well as share information and resources with each other, in addition to coordinating their plans and work with all important stakeholders.

Achievements

- Sectoral Groups representatives of the four sub-regions - Central Africa, Nigeria, Mano River and Sahel) - were technically supported by delegates in the concerned sectors such as health, disaster management and organizational development during the Ouagadougou meeting of 3-5 May 2004.
- In addition to discussing the various movement strategies (The Strategy 2010, ARCHI 2010, Ouagadougou Declaration, VCA, the new Strategy of the Movement, Framework on Capacity building of national societies, Policies on health, development, disaster management), they also gathered ideas on a common regional strategy for west and central Africa.
- The regional delegation organized Partnership meeting in Accra Ghana on 1-3 March, 2004. More than 15 PNS and ICRC participated. Five main objectives and three expected results were targeted:
 - understand the priorities and programs of the Western & Central Africa region,
 - encourage partners to discuss their objectives and interests in the technical areas and geographic sub- regions,
 - give stakeholders the opportunity to learn from one another and from cross-border region knowledge sharing,
 - challenge the partners and regional national societies to expand their support both in size and towards the “forgotten” countries which have been traditionally left out of funding cycles,
 - understand how the regional approach to priorities is achieved and why it is the way we have chosen.
- Discussions and recommendations were made on specific areas such as: disaster management, HIV programs, post-conflict, General Assembly follow-up, Algiers Pan-African conference, and increased cooperation.
- Concerning Cooperation, recommendations were made on the following issues:
 - need to increase the advocacy to Global Fund, the World Bank, at all levels;
 - need to work together as a group;
 - need for more cohesion among the various components of the Movement to avoid duplication;
 - reinforce capacities in planning, financial and program management;
 - national societies must establish their plans of action with their priorities, cooperation should be within these plans, CAS process needs to be put into operation, promoted and aided by the Secretariat and regional offices in forming cooperation strategies;

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- support and encourage cooperation with Regional Working Groups and sub-regional offices and operate in full transparency;
- harmonize and make complementary the strategies among partners;
- regional working groups should advocate on behalf of poorly funded national societies.
- The Yaoundé sub-regional office was assisted by the regional delegation to hold a management meeting with the eight national societies of Central Africa sub region. These national societies were supported to better define their priorities, draw their plan of action and discuss the support they expect from the Secretariat of the Federation and the ICRC. The national societies asked for an operational structure in Yaoundé sub-regional office to better advice, coach and support them and not be operational like before. Commitments were made by both the Secretariat and the national societies.
- A discussion on CAS process began between some national societies and their partners in Burkina and RD Congo. They will be finalized in 2005.
- Good relations and proactive collaboration was built up in 2004 between the regional ICRC offices and Country delegations in sharing and supporting integrity issues of the national societies in Central African Republic, Gabon, Guinea-Bissau and Gambia.
- Furthermore, the regional delegation participated in the Sahel working group meeting in Nouakchott with the ICRC representative 5-6 October 2004. The future of the working groups and the regional delegation coordination role were discussed. To be more effective, guidelines were defined on the purpose and ways for better cooperation among national societies, effective partnerships inside and outside of the Movement and how to coordinate the CAS process. They were asked to take ownership and more responsibilities in that area. In collaboration with the ICRC Cooperation delegate, the terms of reference of working groups were reviewed and shared with all 24 national societies at the end of November. Feedback before the final adoption is still awaited.
- The big event in 2004 was the Algiers's Pan-African Conference and the role of the regional delegation was to coordinate and facilitate the participation process for the national societies in the region.

Constraints

- The general meeting planned for the adoption of the working groups terms of reference didn't take place due to Algiers' Pan African Conference.

Representation and Advocacy

Goal: The Federation is well known as a credible and effective voice on humanitarian issues of concern in west and central Africa.

Objective: The quantity and quality of International Federation participation in interagency coordination and planning is increased.

Achievements

- The regional delegation participated in all inter -agency coordination and planning meetings organized by OCHA regional office during which expertise on disaster management and emergency response are shared.
- The delegation participated at the CAP mid-year review, and submitted a proposal on the GAPI² model brought from the Guinea experience whereby internally displaced people and refugees caused by Liberian and Sierra Leone crises, and recently Côte d'Ivoire were taken care of by Red Cross of Guinea volunteers at the borders.
 - GAPI, an emergency alert and response group, was put in place with the support of the Federation and the ICRC. It consists of training teams and deploying them along the borders between Guinea and neighboring countries during emergencies and internal armed conflict for the purpose of early warning and emergency response.
- The delegation participated in a partnership meeting organized by OCHA on the locust invasion which affected some Sahel countries in West Africa.

² Groupes d'Alerte et de Première Urgence

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- The head of regional delegation also represented the delegation as a panelist during discussion meetings organized by OCHA on humanitarian situations in Guinea and Côte d'Ivoire.
- The delegation participated in a WFP regional director's meeting and made a presentation on the work of the national societies and the Federation in the region which generated a lot of interest from the participants who are interested to work with the national societies in their respective countries.

Impact

- There is a marked interest from some of the UN agencies to closely collaborate with the Federation and national societies in the region. The regional delegation was asked to submit a project proposal for the second term in CAP appeal to develop the same approach for other targeted countries: Ghana, Burkina Faso and Mali. The proposal was done and sent to OCHA on 10 May 2004.

Governance support

Goal: To support members of the constitutional forum to contribute effectively to the Governance of the Federation and the Movement as a whole. The regional national societies are strengthened to be fully participating and effective members of their International Federation.

Objective: To improve communication with members of the Board and Commissions and all national societies on issues concerning Africa and the Region.

Achievements

- The regional delegation through the Sierra Leone country delegation successfully assisted and supported the Federation governing board member in assuming its function as a board representative from the region.
- The national society leadership was also assisted in preparing for the September Algiers Pan African Conference. The resulting Algiers plan of action was adopted as a follow up to the Ouagadougou declaration.
- The regional delegation supported the President of the Red Cross Society of Guinea to resolve internal difficulties.
- The regional delegation assisted the Red Cross of Benin in negotiations with their government.
- In 2005, the regional delegation will seek the participation of board members in helping those national societies in difficulty.
- The regional delegation will continue to support the governing board and members of other statutory bodies in effective participation in Federation and other Movement meetings and events to enable the regional representatives to update Federation board members and other participants on regional developments.

Delegation Management

Goal: The regional delegation, newly established in Dakar, is providing efficient and effective services in west and central Africa.

Objective: The regional delegation, sub-regional offices and country delegations in west and central Africa are well functioning with human resources available to support the development of west and central African national societies, with the collaboration of the Secretariat in Geneva.

Achievements

- The status agreement was obtained mid-year; this enabled the Federation to function more effectively and to provide greater services to the national societies in the region.
- The first management meeting with heads of sub-regional offices in Dakar on 13-14 May 2004 enabled a regional plan of action with guidelines and indicators to be designed and responsibilities to be drawn.
- A west and central Africa management team meeting was held in November in Dakar for all the heads of sub-regional offices, delegations and Federation representatives in the region. The terms of reference for

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the group were also developed and endorsed by the meeting. This team will now meet twice a year and participants will also include representatives of national societies and their partners.

- Internal crises within the Red Cross of Benin and the Central African Red Cross were resolved.
 - The Red Cross of Benin elected a new board in April, held negotiations with their government, and reviewed their plan of action based on recommendations from an end-2004 management audit.
- The regional delegation supported the Central African National Red Cross Societies to organize a consultative management meeting in Yaoundé, Cameroon in August 2004. The national societies discussed their concerns with the ICRC regional delegation, and the Federation. They were also encouraged to establish long-term partnerships with their governments, donors and civil societies to better address the overwhelming problems their countries are facing.
- The regional finance office travelled as necessary to resolve financial problems i.e. Guinea and Sierra Leone.

Impact:

- Based on the signed status agreement with the Senegalese authorities, the RD now enjoys certain privileges such as tax and duty free on goods destined for use in its humanitarian work.
- The process of creating some synergy in the region has started which will lead to having a more focused regional approach in terms of assisting the most vulnerable communities in the region. The national societies are beginning to play more prominent role in decision making processes in the region.

Reporting: The regional reporting unit provides effective support to regional, sub-regional and country delegations with effective and timely reporting, and builds the reporting capacities of national societies.

Achievements

- Reporting department was actively involved in the appeal planning process as well as in giving feed-back to concerned regional offices for further improvement of their appeals. Then it went into the second phase of reviewing and editing all 29 appeals for the region. During a five-day appeal planning workshop, the Mano River sub-region directly benefited from this support in preparing their 2005 Annual Appeals. The sub-region also benefited in the preparation of newsletters and preparation of proposals for external donors.
- Regional reporting edited all pledge-based and standard reports from the west and central Africa region comprising 24 countries, four regional offices and one regional delegation. These included Annual Appeal programme updates and annual reports, Emergency Appeal operations updates and final reports, and information bulletins (cholera, locust infestation, and population movement).
- The regional reporting officer:
 - facilitated a 5-day narrative and financial reporting workshop in Guinea (Conakry) in April 2004,
 - facilitated a narrative reporting workshop in Lagos in June 2004 for the National Red Cross Societies of Benin, Ghana, Nigeria and Togo,
 - co-facilitated a 5-day project planning process (PPP) workshop in Lagos in October 2004 for 20 participants from the National Red Cross Societies of Liberia, Sierra Leone, Ghana and Nigeria.
- Staff development: The reporting officer benefited from project management training and initiation to accounting sponsored by the government of Côte d'Ivoire.

Impact

- National societies are taking greater ownership of their programmes and are eager to acquire the necessary skills to help them in project planning and reporting.
- Timeliness and reporting quality have improved in some national societies, but remain a challenge in others.
- Capacities in reporting have improved as national societies are beginning to understand the need for responsible reporting that would lead their national society to stronger partnerships and enhanced credibility.
- National societies have acquired additional capacities in project planning through the PPP training.

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- The volume of reports and requests for training across the region were adequately handled despite limited hands in reporting department.
- A few national societies in the region have now become acquainted with Federation reporting standards and tools. Some of them can now download these tools from the Internet while some are still far from doing that because of lack of training.

Constraints

- Some regional offices and national societies tend to wait for several reminders before sending their reports to the regional delegation.
- Some national societies did not prepare and reports in 2004 i.e. Guinea. Nonetheless, pledge-based reports were prepared but submitted directly to donors (UNHCR, ICRC) without copying the Federation for proper tracking.
- Late funds approval slowed down activities and led to late submission of programme updates from some national societies.
- Regional offices need to hire or appoint focal persons in reporting from national societies to enhance reporting timeliness, quality and compliance. This will enable them come up with strategies on how to collect overdue reports from the national societies under their jurisdiction.
- The departure of the regional information officer created more work for the reporting department as the department had to handle information bulletins in addition to handling 58 programme updates, and 29 annual reports, in addition to numerous pledge-based reports, Emergency appeals, operational updates, final reports and 29 appeals for 2005.

IT/Telecom

Objective: Support is provided to the Regional delegation and regional offices with effective IT tools to ensure rapid and effective communication.

Achievements

- In addition to managing the local network consisting in supporting the users, updating antivirus, installation of standard Federation soft wares and the monitoring of HF and VHF networks, IT officer supported regional offices, delegations and national societies in the region.
- Several missions to Guinea (Conakry) led to the renewal of telecom materials and the presence of a telecom delegate for six months. Sierra Leone Red Cross benefited from a one-month training organized for the radio operator in April. The telecom delegate stayed more than two months in the national societies and reactivated wave mail communication, repaired the HF bases in the interior of the country. After a first evaluation mission by the IT and Telecom department to Liberia, the installation of wave mail by radio was made possible in the subsequent mission.
- The VHF network of the Red Cross of Côte d'Ivoire and the Mano River sub-regional office were perturbed after a storm in Abidjan. The VHF network has been repaired and damaged connectors have been changed thereby enabling the national society to coordinate its activities effectively by radio. Two missions to Cameroon enabled the IT officer to update computers, software, antivirus protection and email addresses. The national society was also supported as the IT network was in deplorable situation. The second mission was essentially to repair damages caused by lightening and to repair the fax option through the computers.
- Furthermore, regional IT organized a regional training for 12 francophone IT technicians in the region from 14-25 June, 2004 in Senegal with support from FST (Field Support Telecom) of the Federation. Senegalese Red Cross was visited during this training to discuss their plans to put in place a LAN (local area network) in their new building

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Impact

- Improved communication in the aforementioned national societies.
- Twelve technicians had their capacities strengthened in information technologies and UHF and HF telecommunication. They had opportunity to familiarize themselves with Federation IT standards and tools

Constraints

- Guinea still has several difficulties and a qualified technician capable of managing the network will be needed.
- Difficulties with sending very large files still persist in Liberia.
- Lack of a regional stock in telecom makes IT personnel unable to give rapid response to meet real needs.
- Generally, IT materials in the delegations have become old and obsolete. They need to be renewed but the lack of a budget does not allow one to renew them as expected.

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

Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA049
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)		247'594			786'519	1'034'112
Opening Balance (B)		58'278			102'102	160'380
Income						
Cash contributions						
German Red Cross		1'975			3'000	4'975
Irish Government		100'000			64'999	164'999
Other					0	0
Swedish Red Cross					115'765	115'765
Cash contributions (C1)		101'975			183'764	285'739
Reallocations (within appeal or from/to another appeal)						
Swedish Government					231	231
Swedish Red Cross					37'066	37'066
Reallocations (C2)					37'297	37'297
Inkind Personnel						
German Red Cross		30'173				30'173
Inkind Personnel (C4)		30'173				30'173
Total Income (C) = SUM(C1..C5)		132'148			221'061	353'209
Total Funding (B + C)		190'426			323'163	513'589

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
Opening Balance (B)		58'278			102'102	160'380
Income (C)		132'148			221'061	353'209
Expenditure (D)		-153'431			-267'069	-420'500
Closing Balance (B + C + D)		36'995			56'094	93'089

International Federation of Red Cross and Red Crescent Societies

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Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA049
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance A - B	
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation			
A							B	A - B	
BUDGET (C)		247'594					786'519	1'034'112	
Capital Expenditure									
Computers & Telecom	25'000		149			907	1'056	23'944	
Office/Household Furniture & Equipment			1'424			8'108	9'531	-9'531	
Medical Equipment			-5'060				-5'060	5'060	
Others Machinery & Equipment	4'000		-1'228			-4'136	-5'364	9'364	
Total Capital Expenditure	29'000		-4'716			4'879	163	28'837	
Transport & Storage									
Storage						5'889	5'889	-5'889	
Transport & Vehicle Costs	56'630		8'794			31'502	40'296	16'334	
Total Transport & Storage	56'630		8'794			37'391	46'185	10'445	
Personnel Expenditures									
Delegates Payroll	347'281		53			148'512	148'564	198'717	
Delegate Benefits			86'835			-83'999	2'836	-2'836	
Regionally Deployed Staff	102'159					357	357	101'802	
National & National Society Staff			594			17'076	17'670	-17'670	
Total Personnel Expenditures	449'440		87'482			81'945	169'427	280'014	
Workshops & Training									
Workshops & Training	304'774		18'613			24'026	42'639	262'135	
Total Workshops & Training	304'774		18'613			24'026	42'639	262'135	
General Expenditure									
Travel	34'638		16'964			35'786	52'750	-18'112	
Information & Public Relation	9'500		1'280			794	2'074	7'426	
Office Costs	77'913		1'416			14'955	16'370	61'542	
Communications	5'000		950			15'136	16'086	-11'086	
Professional Fees			3'377			59'366	62'743	-62'743	
Financial Charges			4'122			8'138	12'259	-12'259	
Other General Expenses			5'049			-38'176	-33'127	33'127	
Total General Expenditure	127'051		33'157			96'000	129'157	-2'106	
Program Support									
Program Support	67'217		9846			17'360	27'205	40'012	
Total Program Support	67'217		9846			17'360	27'205	40'012	
Operational Provisions									
Operational Provisions			255			5'469	5'724	-5'724	
Total Operational Provisions			255			5'469	5'724	-5'724	
TOTAL EXPENDITURE (D)	1'034'112		153'431			267'069	420'500	613'612	
VARIANCE (C - D)			94'163			519'450	613'612		