

# 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

## GEORGIA

2 May 2005

### In Brief

**Appeal No. 01.78/2004; Period covered: January - December 2004**

**Appeal target: CHF 472,474<sup>1</sup> (USD 397,535 or EUR 304,285)**

**Related Emergency or Annual Appeals:**

**Georgia Annual Appeal 2004.** For details, please see the website at [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual04/017804.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual04/017804.pdf)

**Georgia Annual Appeal 2004 - Programme Update no.1.** For details, please see the website at [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual04/01780401.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual04/01780401.pdf)

**Georgia Annual Appeal 2004 - Programme Update no.2.** For details, please see the website at [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual04/01780402.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual04/01780402.pdf)

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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>

### Key financial and operational issues

The 2004 programme continued the efforts initiated in 2003, the key objective of which was to help the Georgian Red Cross rebuild the national society that ceased operating during the uncertainty over its leadership in 2001-2002. It was the second year of the Federation's reengagement in Georgia<sup>2</sup> to help its member national society improve, reinstate its credibility and play more active role in improving lives of people in need.

<sup>1</sup> The original appeal budget was CHF 386,395 (USD 295,000 or EUR 249,000). In June 2004, it was revised to CHF 472,474 to reflect a new plan of action that aimed at building capacity in the Georgian Red Cross as well as confronting urgent needs in the country.

<sup>2</sup> The Federation has been assisting the Georgian Red Cross to reduce vulnerability in the country, mainly in relief with an increasing emphasis on development and capacity building, since 1992. In 2001, however, due to uncertainty over the leadership of the national society, the Federation's presence in Georgia was reduced. It maintained a small office to liaise with the Red Cross, international organisations and Georgian authorities. In 2003, it restarted the cooperation with the national society, guided by the results of the assessment that confirmed that there are opportunities for change.

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Challenges facing the Red Cross have been enormous. The national society, with technical and financial support of the Federation<sup>3</sup> and other partners, has started from scratch trying to re-establish basic, but essential things, such as structure, rules, procedures and plans, without which the organisation cannot fulfil its mandate – to serve the country's most vulnerable people. Attention was directed towards strengthening Red Cross' foundation, improving its governance and management, and increasing accountability of the organisation to its beneficiaries and partners.

Midway through 2004, the Georgian Red Cross, building on the progress it had made, expanded its programming. While continuing reform at the headquarters, it started working at the local level too through a participatory community development approach. The primary objective was to expand the organizational development efforts beyond the headquarters and help target branches strengthen their capacities to deliver tailored services to respond to the most pressing humanitarian challenges. This was a pilot endeavour and although the impact remains to be assessed, the start has been encouraging. The approach helped the Red Cross re-connect with the most vulnerable people as well as with potential actors at the community level. It also created a simple, clear and visible opportunity to boost the image of the Georgian Red Cross, wounded by the events of the last two years. The national society sent out a clear signal that it strives to be transparent and open to everyone without discrimination. In 2004, the efforts concentrated on two branches but the engagement will gradually expand as the capacities of the Red Cross strengthen.

Lack of support prevented to implement a project, which was designed to improve living conditions of some 1,500 lone elderly people in Tbilisi, the capital city. The Georgian Red Cross believed they were and remain the most vulnerable to food insecurity. There were operational reasons too why the attention was directed primarily to Tbilisi: considering the capacity of the national society, it was thought, it would be easier for the Red Cross logistically to manage the project and monitor the implementation in the capital. The project, however, did not find support from partners and planned activities were not implemented. The national society hopes to do it in 2005.

Shortage of funds was the main constraint in 2004. Response to the Federation's appeal was poor. The opening balance in January 2004 was CHF 88,177 (the amount was carried forward from 2003). In April 2004, the first new contribution of CHF 96,673.50 arrived from the Canadian Red Cross bringing the appeal coverage to 39 per cent. It has remained so until the end of October 2004, when the situation slightly improved with the donation of CHF 25,000 by the Federation's Capacity Building Fund (CBF). The CBF has been a loyal supporter of the Georgian Red Cross for years now extending its helping hand always when the national society needed it. In November 2004, the British Red Cross allocated further CHF 30,758 increasing the appeal coverage to 50.92 per cent.

**Table 1. The appeal coverage, as well as expenditure per each project**

Programmes/Projects	Appeal budget (CHF)	Total income (CHF)	Appeal coverage (%)	Expenditure		Balance at the end of 2004 (CHF)
				CHF	% of the income	
<b>Organisational development programme</b>	<b>259,882</b>	<b>277,734</b>	<b>107%</b>	<b>255,365</b>	<b>92%</b>	<b>22,368</b>
Georgian Red Cross headquarters capacity building	57,106	26,195	46%	18,118	69% <sup>4</sup>	8,077

<sup>3</sup> The Federation maintains a delegation in Georgia with one international and four national staff. Additional support is provided from the Federation's regional delegation in Ankara, Turkey.

<sup>4</sup> The low percentage of the expenditure against income is explained with the late arrival of funds for the project. Although all efforts were exerted to implement most of the planned activities by the end of the year, some were inevitably delayed until 2005.

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Participatory community development in two targeted Red Cross branches in Eastern Georgia	202,776	251,539	124%	237,247	94%	14,291
<b>Health and Care</b>	<b>212,592</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Georgian Red Cross social support to vulnerable lone pensioners in Tbilisi	212,592	0	0	0	0	0
<b>Total</b>	<b>472,474</b>	<b>277,734</b>	<b>59%</b>	<b>255,365</b>	<b>92%</b>	<b>22,368</b>

Despite financial constraints, the Georgian Red Cross had remarkable achievements in 2004: the revision of the statutes that was initiated in 2003 has entered the final phase; Regulations, rules and procedures were established for the governance and management to increase effectiveness of their performance. A medium-term strategic plan was developed. A longer term planning process is also in preparation. Financial management has been improved as well by establishing a finance unit at the headquarters and developing clear guidelines, tools and procedures. Another important achievement has been the appointment of a new secretary general with previous experience as a Federation national staff and delegate. He was selected from 90 other candidates. Both the Federation and the International Committee of the Red Cross (ICRC) were involved in the selection process. The appointment strengthened the management in the national society. Furthermore, a new structure of the Red Cross headquarters was confirmed. It is built around the key functions prioritised by the Red Cross. Positions at the headquarters were advertised and seven people were recruited from 200 applicants. They are young, enthusiastic and committed to help the organisation, they have joined, achieve its mission.

Capacities of the Red Cross branches have been mapped too through a comprehensive assessment conducted jointly by the Georgian Red Cross, the Federation and the ICRC. 59 of 75 branches were visited to collect information on their legal status, foundation, structures, human, material and financial resources, the scope of work and involvement with the communities. The remaining 16 branches, mainly in western Georgia, were covered by the ICRC. The assessment revealed that:

- 34.5 per cent of the branches assessed have a basic capacity that include premises, human resources and limited activities implemented in partnership with other organisations (these branches received less than two points according to the CAPF<sup>5</sup> scoring scale of one to five, in which one point is the highest indicator and five is the lowest).
- 30.6 per cent have 20 and more volunteers.
- Three Red Cross branches (6.1 per cent) do not have volunteers and have been classified among the weakest branches.
- Five branches in Tbilisi, one in Kvemo Kartli region, three in Samegrelo-Zemo Svaneti region and another three in Adjara region have been identified as the strongest branches.

The documented results of the assessment will enable the Red Cross to design an effective plan on how to strengthen its branches in a systematic and consistent way.

Overall, the change process in the Georgian Red Cross has been progressing steadily but much slower than initially expected. The progress has been affected primarily by the poor response to the Federation appeal and lack of donors' interest in the Red Cross programmes. This has been disappointing considering the critical humanitarian situation in the country. Georgia continues to be one of the poorest former Soviet republics. The collapsed social network, high unemployment, widespread poverty, internal and external political instability aggravated by unresolved status of the breakaway regions of Abkhazia and South Ossetia, the plight of more than 300,000 internally displaced persons are all major problems. Georgia has a new government with new people that have launched in-depth institutional reforms committed to revive economy and combat corruption. It will take years, however, until any benefits reach the population. The transitional period is predicted to be long and painful. Changes are expected in the social welfare too. The Government is planning to move from the old Soviet

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<sup>5</sup> Customised Assessment and Performance indicators, a self-assessment methodology.

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category-based to needs-based support system. Opinion is divided and some feel vulnerable people may suffer more.

There are all signs to believe that international support is absolutely indispensable for the country's thousands of destitute people. The Red Cross, as an auxiliary to the local authorities, can play a significant role in alleviating their suffering. The International Red Cross and Red Crescent Movement associates are appealed to show their solidarity and help their colleagues in Georgia to do more to respond to humanitarian crises in the country.

The Federation believes 2005 represents a critical moment in the development of the Georgian Red Cross. Progress in 2004 was strong, considering the many challenges. The national society demonstrated in practice that it can be a reliable partner. It did remarkable work to recover, strengthen the organisation, and build new capacities to provide better services to people in need. It is committed to continue the reforms but more external support is needed to make the most of current opportunities. Donor response in 2004 was at best modest. The national society, supported by the Federation, has produced an even bigger plan for 2005 that needs a significant increase in partner engagement.

The approach for 2005 is to continue community-based work to enable people to minimize the risks of poor health, social insecurity and disasters. Specifically, the Red Cross will continue looking for funds to support 1,500 lone pensioners, it has identified as the most vulnerable. The participatory community development approach piloted in two branches in 2004 will be replicated in few other branches too. Another area prioritised by the Red Cross is reducing the spread of HIV/AIDS and discrimination of people living with the disease by increasing awareness of the communities, particularly young people via Red Cross promotion and education campaigns. Two new programmes have been added to 2005 programme: a disaster management and humanitarian values. The first one will help the national society build capacities to respond to disasters and empower vulnerable people to alleviate suffering, reduce casualties and damage caused by disasters. The second programme will help the Red Cross Society of Georgia to contribute to the government's efforts to reduce violence and discrimination in the country by advocating for the respect of human dignity, peace and tolerance.

The balance (CHF 22,368) remaining from the 2004 programme will be transferred to support the continuation of the projects in 2005. This is, however, less than two per cent of the budget sought through the appeal 2005<sup>6</sup>. To read more about the 2005 programmes, click at [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual05/05AA069.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual05/05AA069.pdf)

## Programme analysis

### Organizational Development

**Goal:** The Georgian Red Cross is a key humanitarian actor working in partnership with local authorities to improve living conditions of people in need.

**Objective:** The Georgian Red Cross has become a better functioning national society helping people prevent and alleviate suffering.

#### Strengthening Red Cross governance and management

The project helped the Georgian Red Cross strengthen its management and governance roles. The focus was on revising the statutes of the National Society to (1) establish clearer definitions for the Red Cross governance and management functions, (2) eliminate discrepancies and inconsistencies between different articles and (3) ensure the compliance of the Statutes with the country legislation, as well as the Federation's minimum requirements.

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<sup>6</sup> Total budget of the 2005 appeal for Georgia stands at CHF 1,218,137 (USD 967,100 or EURO 788,400)



**Learning how to plan better: Red Cross is training its staff in project planning process, the Federation's main planning tool**

The statutes revision has been a long and painstaking process as it challenged many aspects of the organisation's identity and work. It started in 2003 and initial changes were made already last year. The statutes were reviewed in conformity with the Federation's global Guidance for National Society Statutes following an internal, participatory process engaging Federation and the ICRC technical and legal expertise and assistance. In 2004, attention was directed towards a more comprehensive review based on the new structure, mission and vision of the national society developed in 2003, as well as its strategic directions and recommendations of a joint Federation and ICRC legal commission in Geneva. More discussions were held within the organisation involving national society governance and management at all levels, including members, staff and volunteers. Further changes were made to the statutes to bring the document in line with national legislation. As soon as it is reviewed by the National

Society's statutory commission, the draft will be forwarded to the joint Federation and ICRC commission in Geneva for their final comments and subsequent approval. On approval, the draft will be presented to the national society general assembly for adoption. This is scheduled for 2005.

The Red Cross also developed rules of procedure as well as a Code of Conduct for national society general assembly and its governing body, the presidium. Regulations for staff, including senior management, were drafted as well. Significant adjustments are necessary to the internal regulations on branch establishment so that they comply with the requirements of the emerging Statutes of the Red Cross Society of Georgia and the Civil Code.

Another important achievement was the adoption of the national society's strategic plan for 2004-2005 by the general assembly in August 2004. The plan prioritises:

- Development of effective disaster preparedness and response mechanisms;
- Ensuring health care and social welfare for the most vulnerable groups of the population;
- Promoting the Movement's Fundamental Principles, International Humanitarian Law and humanitarian values, and
- Building a strong organisation with the ability to assist people in need.

A working group was set up to develop a longer-term plan too for 2006-2009 to enable the national society to realise its strategic objectives in a consistent way. The staff members at the headquarters were trained on project planning process (PPP), the Federation's main planning tool. A similar training was conducted for regional and local branch staff. The impact has been improved project plans, developed by the National Society for 2005.

To strengthen its financial management capacities, the Red Cross established a finance unit at the headquarters, in Tbilisi. The unit is staffed by a finance manager and an accountant. Their training has been delayed until the new Tax Code is adopted and new national accounting standards are confirmed in 2005. In the meantime, the unit has started mapping the national society financial and material resources. So far, it has covered four regional branches in Adjara, Kvemo Kartli, Imereti and Guria. Work will continue in 2005. Standard financial management procedures and guidelines for the national society were developed too. They are now simpler and clearer. The benefits of this can be seen in an improved accounting. 90 per cent of all transactions are now managed through a bank selected by the national society after a careful assessment of its credibility. The bank has branches

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throughout the country, which means funds can be transferred to most regions, minimizing hand-carrying of cash. A mechanism is being set up to enable the transfer of salaries to each staff member. Separate bank accounts were opened for contributions from the Federation and the ICRC, as well as membership fees from regions to ensure better management. Efforts were also made to systematise the membership scheme. Each region will have a codified membership card. Clear rules will be developed on issuing of a membership book. Membership cards will have protective signs. They have been designed and will be printed soon; the printing house has been identified. These measures, it is believed, will ensure more transparency and better accountability.

The commitment and hard work of the national society has strengthened its credibility among partners. There is a growing interest towards the Red Cross. Its management was invited by the United Nation's office to share the current and future humanitarian plans of the Red Cross. The Swiss Development Council (SDC) renewed its cooperation with the national society. Discussions are currently ongoing about engagement of the Georgian Red Cross in establishing a national-wide disaster planning and response system. The British Red Cross will support, on a bi-lateral basis, the Georgian Red Cross efforts to break the isolation of single elderly people in Kutaisi, the second biggest city in Georgia (see under health and care below for more details). Recently, the national society won a tender to implement a Government programme that aims at collecting folk stories, tales, handicraft and music from some 680 100-years old people. The Red Cross also organised free medical check-ups for 60 pensioners in Tbilisi. These partnerships serve as examples of the Georgian Red Cross' commitment to be a better functioning organisation working for and with the people.

### Participatory community development (PCD) in Eastern Georgia



**Volunteers play a key role in the participatory community development approach piloted by the Red Cross. In the picture: Federation representative in Georgia and a Red Cross coordinator discuss the approach with volunteers in Gardabani**

The project was designed to assist the target Red Cross branches to strengthen the links with communities and develop more relevant programmes to reduce vulnerability of the local population. To achieve this, the national society launched a pilot initiative to encourage its branches to work in a participatory community development (PCD) approach. PCD is helping people to reduce the causes of their own predicaments and mobilise community action. Red Cross community networks bring vulnerable groups together with local government, non-governmental organisations and other relevant parties, asking them to identify problems, design projects to address them, and make the most of local resources.

The Red Cross identified two branches and two communities to pilot the approach. The communities - one in Gardabani with a total population of 11,500 and another one in Kvareli with a population of 10,500 – were selected considering the following issues:

- The proximity to the Red Cross branches to better coordinate project implementation.
- Capacity of Red Cross branches - foundation, basic infrastructure, committed management, and the number of members and volunteers.
- The level of vulnerability: community access to basic health and social welfare services, and
- Community willingness to participate in the Red Cross initiative.

In each of the target communities, the Red Cross established a participatory community development volunteer team (of 10 and 11 people respectively). Team members include local residents, Red Cross staff and volunteers, representatives of local authorities, businesses and other organisations. All team members were trained on participatory community development, as well as, participatory rapid appraisal methodologies. Both approaches

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aim to increase community involvement in Red Cross work. After the training, the volunteer teams conducted needs assessments. Results were discussed with local residents. Meetings with the local communities were facilitated by volunteer teams. The two most acute problems were found to be the lack of accessible medical services in Gardabani and diagnostic services for people with iododeficiency in Kvareli. Two micro-projects are now being designed to address the needs in compliance with the Red Cross mission. Implementation is planned to start in April 2005.

In parallel, the Red Cross has started a dialogue with local authorities to encourage their involvement in the Red Cross driven participatory development approach. The Secretary General of the Red Cross Society of Georgia met with government representatives in Gardabani and Kvareli. They pledged to support as best as they can. Authorities in Gardabani provided a renovated space for the health centre.

It is too early to talk about the impact, as the micro-projects have not started yet. The beginning, though, has been promising. Communities have shown interest. By involving them in decisions over issues that directly affect their lives, the Red Cross believes that people will not be just passive recipients of aid but active partners of the national society. The number of trained and active Red Cross volunteers has increased too. They play a key role in mobilising local communities, identifying needs and designing projects to respond to local problems. Initial feedback from the local authorities and other organisations/businesses has been reassuring. Dialogue will continue to encourage them to support community initiatives. Regular meetings will be held with key local actors to discuss needs and problems of the people and try to find solutions to them.

The main set back has been the late arrival of funds prompting the Red Cross to re-schedule the bulk of the work for 2005. The progress and impact will be evaluated at the end of the project. If results are good, the Red Cross will consider expanding the project and introducing the approach to three more branches. This, however, will be subject to availability of funds.

## Health and Care



**Red Cross believes elderly people living alone are the worst affected by the socio-economic instability in the country. Working with them is a priority for the national society. In the picture: a pensioner approached the Red Cross to be involved in its participatory community development pilot project in Gardabani**

**Goal:** Health of vulnerable people of Georgia has improved.

**Objective:** Georgian Red Cross has strengthened capacity to improve health of vulnerable people.

### **Red Cross social support to vulnerable lone pensioners in Tbilisi**

The lack of funds did not enable the Red Cross to make any progress under this project. It was designed to help 1,500 home-bound lone pensioners with food and non-food items. The Red Cross believes this group is the worst affected by the socio-economic instability and ongoing changes in the country. The Red Cross continues to seek support for them. The project has been included in the Federation's appeal 2005 (For details, please click here).

Pending arrival of funds for the elderly in Tbilisi, the Georgian Red Cross has been contacted by the British Red Cross to consider long-term assistance approaches for the most vulnerable beneficiaries in western Georgia. A participatory action research (PAR) was conducted in June and July 2004 jointly by the British Red Cross, the Georgian Red Cross and the ICRC. Social workers, representatives of municipalities and older people in Kutaisi, western Georgia, took part too. The PAR revealed that the unacceptable quality of life endured by older people in western Georgia is the result of social exclusion that has led to the progressive loss of entitlements to services. To address the cause of

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older people's vulnerability, a pilot project was designed, which will be implemented on a bi-lateral basis by the Georgian Red Cross. It envisages the establishment of two social centres in 2005 in Kutaisi to break the social isolation of older people. The centres will also offer a forum for elderly to share their concerns with each other, in the first place, and ultimately, with decision makers. Impact of the project will be measured at the end of it. If successful, the Georgian Red Cross is planning to replicate it in other regions and possibly, advocate for it, with other actors too.

***[The financial report is attached below. Please click here to return to the title page and contact information](#)***

Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA078
Budget	APPEAL

All figures are in Swiss Francs (CHF)

**I. Consolidated Response to Appeal**

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementator	TOTAL
Budget (A)	212'593			259'882		472'474
Opening Balance (B)	0			88'177		88'177
<b>Income</b>						
Cash contributions						
British Red Cross				52'398		52'398
Canadian Red Cross Society				96'674		96'674
Capacity Building Fund				25'000		25'000
Other	0					0
Cash contributions (C1)	0			174'072		174'072
Reallocations (within appeal or from/to another appeal)						
British Red Cross				5'780		5'780
Canadian Red Cross Society				0		0
Capacity Building Fund				-5'457		-5'457
Reallocations (C2)				322		322
Other Income						
Miscellaneous Income				3'339		3'339
Other Income (C5)				3'339		3'339
Total Income (C) = SUM(C1..C5)	0			177'733		177'733
Total Funding (B + C)	0			265'909		265'909

**II. Balance of Funds**

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementator	TOTAL
Opening Balance (B)	0			88'177		88'177
Income (C)	0			177'733		177'733
Expenditure (D)				-255'366		-255'366
Closing Balance (B + C + D)	0			10'543		10'543

Selected Parameters	
Year/Period	2004/1-2004/12
Appeal	M04AA078
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>		212'593			259'882		472'474	
<b>Supplies</b>								
Shelter	1'890							1'890
Teaching Materials	10'710							10'710
Other Supplies & Services	46'507							46'507
<b>Total Supplies</b>	<b>59'107</b>							<b>59'107</b>
<b>Capital Expenditure</b>								
Land & Buildings	8'820							8'820
Computers & Telecom	16'945				2'380		2'380	14'565
<b>Total Capital Expenditure</b>	<b>25'765</b>				<b>2'380</b>		<b>2'380</b>	<b>23'385</b>
<b>Transport &amp; Storage</b>								
Storage	1'764							1'764
Transport & Vehicle Costs	33'812				17'225		17'225	16'587
<b>Total Transport &amp; Storage</b>	<b>35'576</b>				<b>17'225</b>		<b>17'225</b>	<b>18'351</b>
<b>Personnel Expenditures</b>								
Delegates Payroll	117'805				61'040		61'040	56'765
Delegate Benefits					29'770		29'770	-29'770
Regionally Deployed Staff	75'974							75'974
National & National Society Staff					53'313		53'313	-53'313
Consultants	2'646				2'100		2'100	546
<b>Total Personnel Expenditures</b>	<b>196'425</b>				<b>146'223</b>		<b>146'223</b>	<b>50'202</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	17'884				14'554		14'554	3'330
<b>Total Workshops &amp; Training</b>	<b>17'884</b>				<b>14'554</b>		<b>14'554</b>	<b>3'330</b>
<b>General Expenditure</b>								
Travel	20'106				11'384		11'384	8'723
Information & Public Relation	16'368				916		916	15'452
Office Costs	37'670				27'176		27'176	10'494
Communications	17'258				12'041		12'041	5'217
Professional Fees	8'312				1'246		1'246	7'066
Financial Charges	7'291				3'598		3'598	3'693
Other General Expenses					2'024		2'024	-2'024
<b>Total General Expenditure</b>	<b>107'006</b>				<b>58'386</b>		<b>58'386</b>	<b>48'621</b>
<b>Program Support</b>								
Program Support	30'711				16'599		16'599	14'112
<b>Total Program Support</b>	<b>30'711</b>				<b>16'599</b>		<b>16'599</b>	<b>14'112</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>472'474</b>				<b>255'366</b>		<b>255'366</b>	<b>217'109</b>
<b>VARIANCE (C - D)</b>		<b>212'592</b>			<b>4'516</b>		<b>217'109</b>	