

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

BOTSWANA

31 May 2006

In Brief

Appeal No. 05AA009; Appeal target: CHF 466,544 (USD 370,126 or EUR 295,468); Appeal coverage: 1.2%. [Click here to go directly to the attached Financial Report.](#)

Annual Appeal: <http://www.ifrc.org/docs/appeals/annual05/05AA009.pdf>

Programme Update no. 1: <http://www.ifrc.org/docs/appeals/annual05/05AA00901.pdf>

Programme Update no. 2: <http://www.ifrc.org/docs/appeals/annual05/05AA00902.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 Botswana:** Norah Mophabane, Secretary General, Botswana Red Cross Society, Gaborone; Email: brcs@info.bw; Phone: +267.35.24.65; Fax: +267.31.23.52.
- **In Zimbabwe:** Françoise Le Goff, Head of Southern Africa Regional Delegation, Harare; Email: francoise.legoff@ifrc.org; Phone: +263.4.70.61.55, +263.4.72.03.15; Fax: +263.4.70.87.84
- **In Geneva:** Terry Carney, Federation Regional Officer for Southern Africa, Africa Dept., Geneva; Email: terry.carney@ifrc.org; Phone: +41.22.730.42.98, Fax: +41.22.733.03.97

Operational context

Botswana has a relatively young population structure with about 60% of the approximately 1.8 million people aged below 45 years. HIV and AIDS related illnesses are the leading cause of death. The HIV and AIDS prevalence rate among pregnant women aged between 15-49 years at 37, 4%, one of the highest in the world (United Nations Development Programme Human Development Report 2005). As the number of people infected and affected by the pandemic grows, school enrolment is projected to decline due to escalating drop out rates, increased illnesses and children having to provide care and support to their sick parents. Youth and children were given the first priority group that needed protection, support and guidance. The impact of HIV and AIDS on the family is generally translated into loss of income and increased expenditure on medical care and funeral costs. Often this resulted in savings and assets such as land and cattle being sold for cash used toward care for family members infected and affected by HIV and AIDS. At macroeconomics level the impact is long-term with negative effects on productivity, profitability and increased costs related to expenditure on health and education sectors. In addition the economy was affected by loss of the productive age group which negatively impacted on factors such as the Gross Domestic Product and Human Development Index. Botswana Red Cross Society implemented activities based on ARCHI 2010¹, to reduce the vulnerability of those infected and affected by HIV and AIDS. Anti stigma campaigns were also conducted in all branches of the national society during health fairs, World Red Cross and Red Crescent Day, and World AIDS Day commemorations.

¹ ARCHI – African Red Cross/Red Crescent Society Health Initiatives 2010 builds on its strength: a Red Cross and Red Crescent presence in each of 53 countries in Africa and, in all, more than two million volunteers. The overall goal of ARCHI 2010 is to make a major difference in the health of vulnerable people in Africa. Refer <http://www.ifrc.org/what/health/archi/>

Botswana; Appeal no. 05AA009; Annual Report

The national society scaled up support for orphans and other vulnerable children (OVC) through caring for the sick parents or siblings and providing educational support. A detailed proposal has been developed to address the increasing number of OVC which will be marketed during the OVC campaign launch, which is planned for 2006.

Botswana Red Cross Society (BRCS) launched a fundraising initiative in response to the Tsunami disaster that hit south East Asia and East Africa. A total of CHF 35,420 was raised in response to the appeal, by the end of February 2005, including many donations in kind and forwarded through the Federation Secretariat. The information department coordinated the fundraising activities and by end of the year funds and donations were still coming in. This initiative positioned the Red Cross in Botswana as a leading humanitarian organization, given the support it received from the government, private donors and the civil society.

Analysis of 2005 programmes

Health and care

HIV and AIDS

Goal: Sustainable improvements in the health and well being of targeted vulnerable populations.

Objective: The impact of the HIV and AIDS programme has increased by the end of 2005 through the quality and reach of the programme.

Achievements:

A total of 500 OVC receive psychological and social support.

A situational analysis on OVC was conducted in Chobe, Moshupa, and Kanye where the national society has HIV and AIDS programmes. A detailed project proposal was developed on the basis of the data collected and this will be marketed to potential donors for support and consequently scaling up in 2006.

In response to the needs identified by care facilitators in Kasane/Kazungula, BRCS strengthened a mentor project aimed at promoting health development programme for OVC. A total of 20 mentors were trained on care and support of OVC. In Chobe, a volleyball team was formed in March to strengthen psychological support for OVC through participation of the children and mentors. In Kasane drama workshop for mentors was conducted in April to promote drama as a form of communication in HIV and AIDS prevention.

The workshop for guardians and caretakers for the OVC's was organized to help address the need for OVC. The programme included; strategies for looking after vulnerable youth, education on laws affecting OVCs and wills writing, social services available to them and psycho-social needs. Activities undertaken by the mentors include assistance with schoolwork and recreational activities. A three-day camping trip for 30 OVC and 15 mentors was held in Kasane during the April school holidays where the mentors were training on camp organising and managing.

Table 1: Statistics on OVC

District	OVC registered	Volunteers recruited	Mentors	YPE trained	Referred HBC clients	OVC on ART	HBC clients on ART
Mabesekwa	0	30	0	4	0	0	0
Kanye	0	22	0	12	0	43	449
Moshupa	517	40	0	18	0	17	142
Kasane	940	45	33	0	6	38	241
Francistown	0	24	0	0	0	0	0
Dukwi	0	0	24	0	0	0	0
TOTAL	1,457	161	57	34	6	98	832

Botswana; Appeal no. 05AA009; Annual Report

Knowledge, attitudes, practices and behaviour of additional 20,000 youth and 30,000 adults is improved.

The national society had a total of 124 trained youth peer educators based at Tonota and the surrounding villages of Leomboko, Semotswane, Mabesekwa and Mandunyame. Kanye and Moshupa have 25 youth peer educators each. A total of 30 youth peer educators, from the refugee community were based at the Dukwi refugee camp and within the host village. The youth peer educators provide training in their vernacular to facilitate easy communication with the beneficiaries. Chobe Red Cross branch focused on the community home-based care and it has 15 care facilitators in three areas, namely, Platea, Kasane and Kazungula. The care facilitators worked in collaboration with the local hospitals and clinic in Chobe area. The youth peer educators also assisted some government departments with HIV and AIDS prevention campaigns in Tutume and Kasane sub-districts.

All the youth peer educators were trained in community-based first aid, prevention of sexually transmitted infections (STI), HIV and AIDS, sexual reproductive health, care, treatment and support, advocacy, anti-stigma and discrimination, dealing with peer pressure, importance of staying HIV negative and voluntary counselling and testing (VCT). The peer educators worked in pairs and according to their own schedule, which was normally communicated to the project officers. They worked closely with schools heads/patrons and visited schools three or four times a week for at least two hours per session. During their visits, the peer educators conducted health education through group discussions, drama and also distributed condoms. In December 2005, the national society conducted an exchange visit with Bobirwa ARV project to share their experiences, which was a learning curve for improving own project implementation.

Improved capacity of the BRCS to implement the HIV and AIDS programme through its branches.

The new branch development officer conducted assessments in branches, identified their needs especially in HIV and AIDS issues. New committees were elected and guided on their responsibilities as well as on the mandate of the Red Cross. A follow up was made to train committee members on administration and financial management during the Annual General Meeting. It is essential that branches become stronger so that they can take ownership of programmes and scale-up the HIV and AIDS activities.

Kasane/Kazungula branch had 15 volunteers trained in community-based first aid, HIV and AIDS prevention and community home-based care. Some of the care facilitator volunteers are HIV-positive and are on ART. The volunteers are therefore the role models inspiring others to take VCT. With the support from the Rotary Club of Francistown, BRCS gave new wheelchairs to three PLWHA under the home-based care (HBC) in Mabesekwa.

The BRCS participated at the measles and vitamin A campaign organised by the Ministry of Health. Some 20 Red Cross youth volunteers had an active role mainly in three districts, namely, Ngamiland, Chobe and Kgatleng. The campaign focused on social mobilization, screening and recording of beneficiaries. The HIV and AIDS coordinator was assigned by the Ministry of Health to supervise part of the district as there was a shortage of skilled personnel in Kgatleng district for monitoring and giving the vaccines. These also strengthened the capacity of the Red Cross branches and volunteers in social mobilization activities.

A total of 200 people in Chobe and Tutame districts receive care and support.

The government supports ART and food parcels provision which greatly improved the health of HBC clients. Living conditions of many PLWHA were improved with some able to function well and some returned to their formal employment. Care facilitators focused on community-based health education as they had fewer bedridden HBC clients to look after. Through the help of the Barclays Bank in Kasane, OVC received education assistance, and Moshupa Blue Ribbon Company donated Christmas presents.

Increased openness and acceptance of PLWHA and OVC.

A support group with a horticultural project was established in Kazungula where members met to share experiences and testimonies. The national society attended Botswana Network of AIDS Service health fair under the theme stigma and discrimination reduction aimed at empowering the public with knowledge and information about HIV and AIDS. The health fair was attended by Red Cross volunteers who at the end of the workshop shared the information within their division.

Impact

- The HIV and AIDS prevention and HBC initiatives have changed the lives of many people in Botswana as it had empowered them with knowledge on prevention and fighting stigmatisation and discrimination.
- Through sharing of experiences by the volunteer care facilitators living positively with HIV and AIDS, the number of PLWHA under HBC visiting VCT centres increased as well as those on ART.

Botswana; Appeal no. 05AA009; Annual Report

- Through knowledge gained from HIV and AIDS campaigns, there is a marked increase in the acceptance and use of the female condom that was formerly perceived as prostitution.
- Parents and youth now openly discuss issues on sex, HIV and AIDS.
- The mentor project has put smiles back on the faces of many OVC and PLWHA under HBC through the emotional stability built from mental and psychological support. The mentor project has also brought OVC closer in sharing experiences and planning for the future.
- The general health improvement of care facilitators living positively with HIV and AIDS encourages other community members to know their status and enrolling on the ART programme provided by the government.
- The situation analysis conducted on the plight of OVC provided information on their need allowing the national society to identify a niche for Red Cross support, ensuring a firm foundation for the new OVC programme to be implemented in 2006, complementary to other stakeholders' programmes in the country.
- The recruitment of the health, HIV and AIDS coordinator in September had positive impact on the implementation of the activities planned for 2005.

Constraints

- The gap in programme management and supervision meant that field officers, staff and volunteers working on the HIV and AIDS programme received little support and guidance. The existing HIV and AIDS projects required strengthening to ensure that they are well-functioning and are of quality before scaling up. Due to a high turnover of youth peer educators, further training is required for new educators in order to strengthen their service delivery capacity.
- The HIV and AIDS coordinator left the national society in March 2005 and the position was only filled in September, which created a gap in programme management and supervision of the field officers, staff and volunteers working on the HIV and AIDS programme.

Disaster management

Goal: Improved disaster preparedness and response mechanisms to enable vulnerable communities to cope with the effects of disaster through capacity building and appropriate interventions.

Objective: Enhanced national society capacity in disaster management through capacity building and community empowerment interventions.

Achievements:

Improved national society preparedness and response through capacity building of staff and volunteers.

During the first quarter of 2005, the disaster management department distributed relief items to 200 Lotsane Senior Secondary School boys in the form of blankets and clothes after their hostel was burnt down by fire. Furthermore, ten families with a total of 74 beneficiaries were assisted with blankets, clothes and tents after they lost property through several domestic fire incidences.



This woman's house was destroyed in a fire; the Red Cross assisted her with blankets, a tent and clothes.

In early 2005 the national society provided support to the Francistown flood victims after torrential rains swept through the town and its neighbouring villages. The response by the national society was highly publicised through local media, which helped in raising assistance for affected communities.

Botswana; Appeal no. 05AA009; Annual Report

The national disaster management officer attended a RDRT training workshop held from 16 September to 1 October 2005 in Windhoek, Namibia. The RDRT training is an initiative considered as the basis of building and enhancing regional disaster response capacities. The objectives of the training was to increase skilled personnel, improve the quality of disaster assessments, and encourage close co-ordination with a variety of partners, quick decision-making and rapid deployment of resources. The RDRT training curriculum follows the disaster response cycle, including policies of disaster response, assessment, tools of disaster response and support functions to disaster response. To date the BRCS has five active RDRT trained members whilst seven other have left the national society.

Vulnerable communities empowered through community disaster awareness training, risk and hazard analysis in three disaster prone regions.

BRCS held a disaster risk reduction commemoration day on the 12 October 2005 at the Gaborone City main mall. Information on disasters response was displayed and video cassettes on Fundamental Principle played for the members of the public. The national society also played a key role in the initiatives of the National Disaster Management Committee and the Technical Committee, through provision of training and information on disaster preparedness and response.

Improved refugee services in health and care are achieved through well coordinated services.

Refugee services at Dukwi Refugee camp funded through the UNHCR are continuing, although BRCS services are limited due to lack of funding. Dukwi refugee camp experienced sanitation problems because of continued littering and vandalism of community latrines. The national society provided services on environmental cleanliness, supply of building material for a total of 280 family latrines. The community will provide the labour in terms of digging the latrine holes and so far the project is hindered by lack of resources. The national society has realized that little was done for needy, unaccompanied and orphaned children at Dukwi refugee camp and consequently planned to extend OVC support to the camp in 2006.

Impact

- BRCS continues to be the leading disaster management agent in the country and is the first and quickest to respond to all disasters. It has been able to provide relief to the affected within the country and continues to mobilize resources locally to respond to disasters. In 2005 BRCS offered relief to more than 600 people including those not classified as refugees but in difficult situations.

Constraints

- The disaster management department has limited financial and human resources affecting the implementation of planned activities. The department also did not have a laptop computer for purpose of field visit, assessments, reports and information documentation. It had limited access to internet which makes it difficult to draw very critical information for early warnings and preparedness.

Humanitarian values

Goal: The Red Cross and Red Crescent Fundamental Principles and Humanitarian Values are known and respected in Botswana.

Objective: Botswana Red Cross Society has a positive image and a better understanding of the Movement principles and values.

Achievements:

Increased awareness of the Fundamental Principles by local authorities, government ministries and other sectors.

Apart from cordial relationship that exist between the national society and the local media, the information department of the national society set up stalls at big shopping centres to publicise the work of the Red Cross Movement and to create awareness about the Fundamental Principles and Humanitarian Values. Activities during the commemoration of the World Health Day, which was officiated by the Minister of Health, also highlighted the work of the Red Cross. During the Tsunami fundraising activities, the government was also involved and it encouraged most corporate sector and civil society to donate to the Red Cross, which was regarded credible.

Botswana; Appeal no. 05AA009; Annual Report

The national society organized activities during the World Red Cross and Red Crescent Day celebrations, under the theme “Protecting Human Dignity.” The event was attended by senior government officials such as president of the BRCS, first lady Barbara Mogae, who gave presents to elderly people. A fundraising dinner dance was held in Gaborone two weeks after the World Red Cross and Red Crescent Day, and raised CHF 18,400 in support of the national society.

Improved profile, image and positioning of the Botswana Red Cross Society as a leading humanitarian organization in the country.

The information department issued press release and organized media tours focused at highlighting the plight of the most vulnerable, aimed at stimulating humanitarian support. The national society joined the world in commemorating international events as a way of influencing policy changes that support the plight of the most vulnerable in the country. In an attempt to promote its image and a better understanding of the auxiliary role it plays to the government, BRCS produced and circulated a quarterly newsletter, ‘Out Reach’ to the community at large.

The national society receives high media visibility during the disaster period.

The BRCS took part in the repatriation of the Namibian refugees in April in collaboration with the International Committee of the Red Cross. The volunteers visited three Namibian detainees who are in the central prison in Gaborone and provided them with toiletry, clothing and shoes.

Relations between Botswana Red Cross Society and other stakeholders in Botswana are strengthened.

In an effort to strengthen the capacity of the information department, the officer attended multi-national peacekeeping exercise, ‘Exercise Thokgamo’, which was conducted in June in Gaborone by all Southern African Development Community (SADC) member countries. Observers from India, China, international organizations, the government and non-governmental organizations also took part in the exercise. The national society was responsible for mobilizing the communities to participate as displaced persons in the exercise. A total of 3,000 soldiers participated in the field training exercise which aimed at preparing SADC member states forces to conduct multi-national peacekeeping operations under Chapter VII of the United Nations Charter. The exercise gave the national society an opportunity to apply some of the principles and values that are applicable in conflict situations. The national society advised the peace-keeping forces on the treatment of civilians, prisoners of conflict situation, wounded soldiers and ex-combatants with reference to the Geneva Conventions and its two additional protocols. During the exercise, the BRCS team worked together in ensuring the provision of shelter, food, safe drinking water and some other essential household items. A total of 105 blankets were distributed as relief material to villages.

Impact

- The Tsunami fundraising initiative enabled the national society to reposition itself as a leading humanitarian organization in the country. As a result the government advised all well-wishers to channel their donations through the BRCS. Positive media reports during the fundraising exercise helped in creating a better understanding of the role of the Red Cross in disaster situations thus improving relationships with the other partner organizations.
- Participating in ‘Exercise Thokgamo’ provided the national society with an opportunity to practice how to ensure protection and provide assistance to civilians and military victims of armed conflicts on a strictly neutral and impartial basis while promoting the international humanitarian law. The exercise presented a good opportunity for the national society to put knowledge into practice. The information department is now equipped with practical knowledge on how to assist and work in conflict situations.

Constraints

- Lack of donor support for the national society has also affected the proper functioning of the information department.
- High staff turnover has also affected the smooth implementation of the information activities by the national society, whilst the department itself experienced serious lack of proper equipment.

Organizational development

Goal: Botswana Red Cross Society has an improved capacity to deliver quality services to the most vulnerable people through the implementation of characteristics of the well-functioning national society requirements.

Objective: The capacity of Botswana Red Cross Society governance and management has been developed for improved service delivery by national society.

Achievements:

The BRCS has well structured governance that supports the effective implementation of programmes.

BRCS made progress in reviving its branches, strengthening governance and management capacity. The national society has also started working on the Volunteer Policy and developing its volunteer base. The newly recruited branch development officer started work on harmonizing working relationship with social and community development departments at district councils so that the national society will utilize the services available.

The branch development officer assessed the capacity and operations of branches, identifying needs for the Annual General Meeting. With the support of the Federation regional delegation and Danish Red Cross Society, the officer mobilized a good turn-out for the Annual General Meeting, which was held in November. The national society now requires governance and management orientation on their roles and responsibilities and is planned for early 2006.

Botswana Red Cross Society has in place effective management systems that support programme implementation.

The national society initiated discussion on Statutes review and development of a more comprehensive strategic plan. A proposal was submitted to the Federation capacity building fund with response anticipated in 2006. The proposal is seeking funds to support governance and management development, volunteer management and training and branch development

A training workshop for 29 day-care centre teachers was conducted in April 2005. The workshop also included community-based first aid training for the teachers. The national society runs children's day-care centres and during the training reinforced knowledge and skills of teachers to improve the quality of service.

Botswana Red Cross Society has functional branches in place that are actively participating in project implementation.

The national branch development officer conducted support visits to several divisions in August and September 2005, meeting stakeholders, government officials, chiefs and local councillors. During the meetings conducted with Red Cross branches, members were educated on their roles and rights as stipulated in the Constitution and were informed about the election process and Red Cross programmes activities. A number of recommendations were highlighted that needed to be addressed, partly by the Federation Capacity Building Fund when approved, and these include:

- To recruit more field officers and provide transport, to help in the programme development, monitoring and office administration at the active branches and divisions;
- To ensure membership cards are processed as soon as submissions are made to head office;
- There is a need for headquarters' staff to visit branches and divisions regularly, motivate them and to clear pending issues which need technical advice;
- Children day-care centres need to have separate accounts for purposes of transparency and accountability.

The BRCS improves financial skills of staff in finance department.

Some of the Red Cross branches have structures which are rented out to churches as a fund-raising initiative. However, due to lack of proper financial accountability, some of the funds have not yet been accounted for by the end of the year. It was recommended by governing board and Federation regional delegation, after several assessments on human resource capacity that the national society conducts human resource review in 2006. This will be the basis upon which support in finance development will be based.

Botswana; Appeal no. 05AA009; Annual Report

Impact

- Through the Federation regional delegation support, the national society held the Annual General Meeting and a president and governing board members were elected. This was done with representatives from 12 branches and six divisions after eight years without holding elections of board members.
- The governance induction workshop assisted in identifying priorities for organizational change and capacity building for good governance, including division of roles and tasks between governance and management.

Constraints

- The BRCS branches were ineffective and not well-functioning due to lack of proper project planning, coaching, control and support. During visits, it became clear that some of the executive committee members elected into office, lack financial management skills. However, the recruitment of a branch development officer strengthened the capacity in branch development, supervision and monitoring.
- There is a need to continuously educate governing board members and volunteers on Fundamental Principles and Humanitarian Values.
- Communication between headquarters and branches is inefficient leaving a lot undone in terms of programme implementation and follow up. Support visit to branches should be more regular to provide technical support.
- Another major constraint currently faced by the BRCS is the challenge to retain staff as the national society offers lower salaries than the public and private sector. This will be addressed by the new governing board and the proposed human resources review.

Table 2: Movement partners who provided financial and technical support to BRCS in 2005.

Movement partner	Projects
Federation	Health and care, HIV and AIDS, DM and OD
ICRC	Promotion of Humanitarian Values
Danish Red Cross	Organizational development

Table 3: Other partners and donors who provided financial/technical support to BRCS in 2005.

Organization	
Consortium (Royal Netherlands Embassy, Swedish International Development Agency/Swedish Red Cross and Development Cooperation Ireland)	HIV and AIDS.
Government departments	HIV and AIDS, CBH, food security and DM.
Botswana Network of AIDS Services	Coordination in HIV and AIDS.
Barclays Bank	OVC support.
Blue Ribbon Company	OVC support.

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

Selected Parameters	
Year/Period	2005/1-2005/9998
Appeal	M05AA009
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
A. Budget	381'926	50'328		34'290		466'545
B. Opening Balance	5'594	0		0		5'594
Income						
Reallocations (within appeal or from/to another appeal)						
Irish Government	147'637					147'637
Netherlands Government	248'101					248'101
C3. Reallocations (within appeal)	395'738					395'738
C. Total Income = SUM(C1..C6)	395'738	0		0		395'738
D. Total Funding = B + C	401'331	0		0		401'331

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	5'594	0		0		5'594
C. Income	395'738	0		0		395'738
E. Expenditure	-366'595					-366'595
F. Closing Balance = (B + C + E)	34'737	0		0		34'737

Selected Parameters	
Year/Period	2005/1-2005/9998
Appeal	M05AA009
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
	A					B	A - B	
BUDGET (C)		381'926	50'328		34'290	466'545		
Supplies								
Clothing & textiles	2'698	6'338				6'338	-3'640	
Medical & First Aid	20'232	2'515				2'515	17'717	
Teaching Materials	12'750	7'793				7'793	4'957	
Other Supplies & Services	18'552	1'144				1'144	17'408	
Total Supplies	54'232	17'790				17'790	36'442	
Land, vehicles & equipment								
Computers & Telecom		7'573				7'573	-7'573	
Total Land, vehicles & equipment		7'573				7'573	-7'573	
Transport & Storage								
Transport & Vehicle Costs	7'467	1'196				1'196	6'271	
Total Transport & Storage	7'467	1'196				1'196	6'271	
Personnel Expenditures								
National Staff	83'563						83'563	
National Society Staff		80'250				80'250	-80'250	
Consultants	18'111						18'111	
Total Personnel Expenditures	101'674	80'250				80'250	21'424	
Workshops & Training								
Workshops & Training	151'290	14'244				14'244	137'046	
Total Workshops & Training	151'290	14'244				14'244	137'046	
General Expenditure								
Travel	37'528						37'528	
Information & Public Relation	39'050	3'126				3'126	35'924	
Office Costs	12'741	4'845				4'845	7'896	
Communications	4'647	5'445				5'445	-798	
Professional Fees	5'000						5'000	
Financial Charges		35'122				35'122	-35'122	
Other General Expenses	22'590	19'505				19'505	3'085	
Total General Expenditure	121'556	68'043				68'043	53'513	
Program Support								
Program Support	30'325	23'829				23'829	6'497	
Total Program Support	30'325	23'829				23'829	6'497	
Operational Provisions								
Operational Provisions		153'670				153'670	-153'670	
Total Operational Provisions		153'670				153'670	-153'670	
TOTAL EXPENDITURE (D)	466'545	366'595				366'595	99'950	
VARIANCE (C - D)		15'332	50'328		34'290	99'950		