

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

BANGLADESH

26 May 2006

In Brief

Appeal No. 05AA046; Appeal target: CHF 3,187,767 (USD 2,515,388 or EUR 1,126,951); Appeal coverage: 99.8%. ([click here to go directly to the attached Annual Financial Report](#)).

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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Operational Context

Economic situation

In spite of the many challenges faced by the people of Bangladesh, the steady economic growth has helped place the country among the top performers within the developing world. According to the United Nations Human Development Report 2005, Bangladesh has made significant improvement in its economic development since 2001 moving from low development country status to medium development country status, putting it ahead of Nepal and Pakistan in the South Asian context². In spite of this advancement, 63 million people are classed as poor with one-third living in extreme poverty and an estimated 85 percent of the country's poor live in the rural areas.

Public health situation

Across the country there has been substantial progress in diseases prevention and control and a decline in childhood communicable diseases². However, infectious diseases, such as malaria, tuberculosis and AIDS are significant threats to health for the years ahead, which is important for the Bangladesh Red Crescent Society (BDRCS) to take into consideration for future action.

² UNDP Human Development Report 2005

² WHO, Country Health Profile of Bangladesh, 2005

Natural events

In Bangladesh, Every year the monsoon season usually causes extensive flooding in this low-lying land at the delta of Ganges river. While compared to previous years including the major floods of 2004, there had been no major flood or disaster this year. However, the north and northwest parts of Bangladesh was affected by the monsoon. The BDRCS also responded to a number of small- to mid-scale disasters; cold waves and tornados/strong winds.

Political situation

In 2005 the political situation in Bangladesh was tense due to opposition party organizing several day-long *hartals* (general strikes) aimed at demanding the resignation of the present government due to the deterioration of law and order and other issues. The strikes and this has impacted on the public confidence relating to safety and security³. These strikes have proven to be disruptive to normal life and business and to some extent they also slowed down the BDRCS implementation of planned activities.



Floods caused by monsoon, Gaibandha, northern Bangladesh

Additionally, there has been a deteriorating security situation in Bangladesh due to bombings. On 17 August 2005, close to 500 small bombs exploded in 63 out of 64 districts across the country, killing two people and injuring more than 100 people. More bombing attacks occurred from there on in many parts of the country including Dhaka. Security forces have arrested several members of fundamental religious groups, believed to have been connected to the bombings and terror attacks.

Internal situation

In January the president of Bangladesh appointed a new chairman for Bangladesh Red Crescent for a three-year term. In December the BDRS 33rd annual general meeting was held and four new board members were selected, including a new treasurer. In early May upon completion of his contract, the secretary general left the national society, leaving the deputy secretary in charge until a new secretary general is appointed.

BDRCS submitted the final draft constitution to the ministry of health and family welfare in early 2005, after necessary approvals at the national society and Red Cross and Red Crescent Movement levels, and is still awaiting the final approval from the parliament.

During 2004 the BDRCS finalized its second four-year strategic development plan 2005-2008 in a participatory manner. The plan focuses on six key strategic directions critical in strengthening the foundation on the national society and building overall capacity. This development plan provided the basis for 2005 in programmes priorities and strategic directions. The BDRCS continued its strategic work during 2005 and learning from the experience, the national society made a re-direction in the area of organizational development.

During the year the Bangladesh Red Crescent Society (BDRCS) has continued its process of working towards becoming a well-functioning national society, with the assistance of the Federations country delegation and sister national societies. Though the national society faces considerable challenges ahead, it continues to slowly make progress in this strategic process aimed at increasing service delivery to vulnerable communities.

The BDRCS annual country appeal was well covered. However, most of the funding was received at the end of the year. Disaster management received the most funds while health and care and humanitarian values funding was low.

The major catastrophes in the South Asia region (the tsunami and the earthquake in Pakistan) had a negative impact on Bangladesh Red Crescent Society work as many key staff members of the national society and

³ UNDP Report 2005, Beyond Hartals: Towards Democratic Dialogue in Bangladesh.

Federation delegation were deployed for short- or long-term missions in these affected areas. The implementation of disaster management and organizational development activities were greatly impacted and slowed down.

Overshadowing all activities and capacity building efforts is the financial crisis that the BDRCS is in. An extensive process to address this has been started during the year. For the organization to come to a sustainable financial situation a solution needs to be in place during the coming year.

Overall analysis of the health and care programme in 2005

Overall Goal: To improve the health status of communities with a special emphasis on vulnerable sections of the population through preventive, promotional and curative measures.

Objective: To consolidate existing health services of BDRCS to ensure quality and sustainability of healthcare services as well as establish an integrated and coordinated HIV/AIDS programme.

Based on an extensive planning process in 2004 BDRCS and the Federation chose to focus on supporting two important community-based health initiatives during 2005 – the ongoing mother and child health (MCH) centres and the new five-year HIV/AIDS awareness programme.

The appeal sought support for the 22 non-funded MCH centres (from a total of 57 centres) to help them achieve sustainability over the next four years. Limited funding for improvement of services was also sought for other MCH centres for supervision, training and logistics.

In 2004, the Federation's regional delegation developed a five-year regional HIV/AIDS strategy which has been used as the framework for BDRCS's own HIV/AIDS project. The aim of the project will be to increase awareness and knowledge of the targeted population, while building networks for better coordination and cooperation to achieve maximum impact in the longer term.

The health and care programme received less than 50 percent funding and the majority of that was earmarked for the HIV/AIDS project and the measles campaign.

As mentioned in second programme update, BDRCS assisted the Bangladesh government in a countrywide measles campaign. Despite progress achieved in the last 20 years, measles remains a major cause of childhood death and disability in Bangladesh. BDRCS mobilized 500 community volunteers for a three-week pilot measles catch-up campaign in collaboration with the government in September 2005 in the Bogra district. In the first phase, more than 24,000 children were vaccinated. The campaign will continue throughout 2006.

Achievements, Constraints and Lessons Learnt

Expected result 1: Basic health care is provided on a sustainable basis through community managed MCH centres.

Until the end of April 2005, the Federation financially supported eight MCH centres of the BDRCS Dhaka division's primary health care programme for monitoring and supervision. Because of limited donor support, the programme was temporarily discontinued from 1 May until 1 July 2005. This seriously restricted implementation of the MCH activities during the first part of 2005.

However, following the planning and donor negotiations in June, the German Red Cross agreed to expand support from 13 to 52 MCH centres from 1 July 2005. This new BDRCS-German Red Cross primary health care project unites 52 MCH centres under one umbrella and under one bilateral funding. It started on 1 July 2005 with a preparation phase and will result in a joint funding process by January 2006. A memorandum of understanding for this project has been signed.

Major renovation work had started in many of the MCH centres and old instruments were replaced to improve their services. There are 25 centres that are managed completely by their communities and another four will be

handed over by 2006. Additionally, 25 centres conduct income generation activities and operate a cost recovery mechanism. A unified management information system (MIS) system was introduced to all MCH centres, however, it requires further strengthening in data entry and data analysis.

BDRCS continues to actively coordinate interaction with the ministry of health and family welfare, the international centre for diarrhoeal disease and research in Bangladesh, UN and other agencies in order to share experience more effectively, improve public health technical knowledge and develop client-centred, quality community health care services.

These activities constitute a significant contribution by the national society to meeting the targets of the fourth and fifth Millennium Development Goals (MDGs) which aim to reduce child mortality and improve maternal health.

Expected result 2: An appropriate, integrated and well-coordinated HIV/AIDS programme using BDRCS existing network to raise awareness and provide preventive measures is established.

As reported in 2005 programme updates, owing to the lack of initial funding and the delay in starting up the regional HIV/AIDS programme in Bangladesh, many of the activities planned for the year were not implemented.

The five-year funding scheme for the regional HIV/AIDS programme was secured in July 2005 from the Swedish International Development Cooperation Agency (SIDA). The first year's progress of operational set up, baseline studies and training-of-trainers was hampered due to problems in recruiting a suitable HIV/AIDS coordinator. A national society programme coordinator was recruited in early 2006.

In spite of difficulties in funding and operational set up, BDRCS has continued to address HIV/AIDS-related issues. As an example, the HIV/AIDS programme is incorporated into the activities of the MCH centres and other health institutions. Additionally, a six-month HIV/AIDS awareness programme was implemented and finalized with the financial assistance of UNICEF. During the project period, BDRCS carried out extensive networking with non-governmental organizations collaborating with United Nations Children's Fund (UNICEF). BDRCS continues to maintain close coordination with the South Asia regional network on HIV/AIDS (SARNHA).

On 1 December 2005, BDRCS celebrated the World AIDS Day. In collaboration with the government, a rally was held and was attended by the public, volunteers, BDRCS staff and board members. Banners, posters and leaflets were distributed and volunteers, staff and board members held discussions on reducing stigma and discrimination, with the participation of people living with HIV/AIDS (PLWHA), in line with the principles of greater involvement of people living with HIV/AIDS promoted by the Joint United Nations Programme on HIV/AIDS (UNAIDS).

The recruitment of a health delegate with a focus on HIV/AIDS is ongoing. The position is expected to be filled within the first quarter of 2006.

Constraints and lessons learnt

Although a number of expected results this year were not achieved, the 2005 health and care programme is to be valued in terms of its continuous effort in the face of low funding, in providing quality health care (maternal, child and reproductive health care service) to the most vulnerable people, foremost women and children in rural areas.

The lack of donor support has restricted the implementation of the activities in the health and care programme. However, the financial support from the German Red Cross to support 52 MCH centres will continue for a five-year period and thereby give more financial stability to the centres.

BDRCS has continued to work on awareness on HIV/AIDS prevention, care and support. In 2005, the national society established a firmer platform from which it could be more proactive in addressing issues relating to HIV/AIDS for the coming years.

Impact

The MCH programme seeks to improve the health status of women and children in the rural areas of Bangladesh through the provision of preventive and limited curative health care services in the form of Essential Service

Package⁴ (ESP) and safe delivery through MCH centres. Through the 52 MCH centres, approximately 77,500 general patients were treated, 13,500 patients receiving ante-natal care and 3,500 deliveries took place. The programme is recognized as an excellent sustainable community-owned model. The programme and the centres provide an opportunity to receive quality health care and it is built on a community-based participatory approach that ensures sustainability. In this respect, the community participation in the management of MCH centres has increased, and the concept of community midwives has been developed further, contributing to the centres' self-reliance.

The reporting system and MIS for BDRCS health division has been established and is a part of a long-term capacity building approach.

Overall analysis of the disaster management programme in 2005

Overall Goal: The vulnerability to disasters of people in Bangladesh, particularly women, is reduced.

Objective: The capacities of high-risk communities to mitigate the impact disasters have on life and property, particularly in flood, cyclone, conflict and earthquake-prone areas of Bangladesh, is enhanced and sustained.

During the year the BDRCS continued to be an important actor in the field of disaster management in Bangladesh, particularly with regards to floods and cyclones.

The development of the disaster management strategic plan 2005-2008 was initiated by the BDRCS in February 2005. BDRCS felt the need to review and revise aspects of the plan, particularly to take account of tsunami preparedness measures. The development was delayed due to the involvement of the key DM staff members in the floods relief operations and deployment to tsunami-affected countries. Following this, BDRCS and Federation delegation representatives worked on a committee between June and August to review and make necessary changes and finalize the revised plan. The revisions were shared with all the BDRCS staff members in September.



Jumper relief operation, assisting the cold wave victims in Sherpur, north of Bangladesh

The national society provided effective and rapid response to a number of small- to mid-scale disasters. In January a second month of severe cold spell swept through Bangladesh. Single-digit temperatures were recorded throughout the country. In May and June the BDRCS assisted people affected by tornados and strong winds, which hit ten districts of Bangladesh. The national society also assisted people affected by fires during the year. While no major flood or disaster happened in 2005, the north and northwest parts of Bangladesh were affected by the monsoon and from August to October, BDRCS assisted the flood-affected people with distribution of relief materials.

⁴ Essential Service Package – health package determined by the Government of Bangladesh that includes five components: reproductive health care, child health care, communicable disease control, limited curative care and behaviour change communication.

The following table details relief distribution during the year:

Type of disaster	Time period	Districts assisted	Families assisted*	Beneficiaries*	Relief item	Quantity in cartons
Tornado	March to June	10	2,450	12,250	- family kits - BP-5 biscuits - garment cloth	2,450 245 2000
Flash Flood	July, October	8	2,900	14,500	- family kits	2,900
Damage of embankment	August to September	4	1,100	5,500	- family kits - BP-5 biscuits - garment cloth	1,100 30 700
Cold wave	January, December	68	-- 25,300 (for blankets)	176,480	- sweaters - blankets	49,980 25,300
Fire	January, May, June	3	429	2,145	- family kits - BP-5 biscuit - garments cloth	29 14 425 pieces

* On average one family consists of five members
Each family kit contains: 2 aluminium cooking saucepans, plastic mugs and glasses, 2 aluminium plates and spoons, 1 plastic bucket (12-litre), 2 bars of soap, 6 candles and 12 matchboxes, 1 saree (women's clothing), 1 lungi (men's (clothing), 1 piece of plastic sheeting (18x12 ft)

The national society also continued to distribute daily food rations provided by the World Food Programme (WFP), and non-food items among the internally displaced people (IDP) from Myanmar throughout the year. The IDP families have been provided with nutritional and non-food items support as planned. The project has provided valuable experience for BDRCS staff and volunteers.

Achievements, Constraints and Lessons Learnt

Expected result 1: High-risk communities and women at household level in flood-prone areas are prepared in managing severe floods.

During the year the main focus for the newly formed community-based disaster management flood preparedness project was to establish its structure and operational set up. The project is being implemented in the ten most flood-prone districts; the selection was based on a joint analysis of the government, the WFP and the Institute of Water Modelling. The programme serves about 30,500 household beneficiaries with a special focus on women and children.



Community based first aid for better disaster response

The implementation started in February, following initial delays caused by the involvement of key staff in the 2004 floods relief operation and their deployment to the emergency operations of the December 2004 tsunami and earthquake of October 2005. Because of these developments, BDRCS had to make certain priorities, implementing 25 major activities in 2005.

The activities were implemented in cooperation with BDRCS units and branches. The respective unit/branch authorities were aware of ongoing activities and enthusiastically ensured their presence in most of the community-level programmes. The Red Crescent volunteers recruited for the community disaster response teams (CDRT) will add strength and value to combating floods at community level. The community orientation sessions proved to be a unique opportunity for the target beneficiaries and the implementing agency to share/exchange views and aspirations, enabling them to identify problems and address remedies through mobilization of local resources and skills. As a result of the dialogue with the community, additional basic health, and water and sanitation activities will be added to the community-based disaster management (CBDM) programme.

It is too early to state if the project will achieve its overall goal since it is still in an implementation stage. Despite some challenges, the preparatory and operational set up has been well achieved. It takes a considerable amount of time at the initial stage to motivate community people to be a part of projects such as micro groups, community disaster management committees and community disaster response teams. To limit delays in the implementation

of activities, future planning will give more attention motivating communities. Delays in fund transfer within the national society also need to be addressed.

Expected result 2: High-risk communities and women at household level in 11 cyclone-prone districts are better prepared to deal with cyclone.

The cyclone preparedness programme proved to be very successful with a base of 34,152 volunteers reaching 11 million people in the coastal areas of Bangladesh. Community members involved in the programme have shown appreciation for the efforts of volunteers in the various awareness-raising and training activities. Those living in the coastal regions continue to increase their preparedness capacity by implementing early warnings systems. Over the year, five tropical depressions formed in the Bay of Bengal, and the areas covered by the programme were alerted and prepared to use the warning system to alert the communities. Fortunately, all of the depressions diminished in strength and did not reach the coast.

Despite problems in implementing all of the activities in 2005, the targeted communities are well aware and have adopted self-preparedness practices to prepare for cyclones. Additionally, the volunteers are well trained, strengthening the efficacy of preparedness activities and reducing the vulnerability of the coastal community.

The activities related to shelter maintenance and strengthening the management committees could not be implemented because the shelter policy and financial arrangement were not completed. Due to constant heavy rainfall and late funding (initial funds arrived in April-May) causing time constraints, some trainings could not be organized as expected.

The high/very-high frequency (HF/VHF) wireless network is old, although well maintained and operational. Some of the warning equipment used by volunteers is also old and ineffective. New replacement equipment has been procured and will be delivered in 2006.

As an example of cooperation with other NGOs, the cyclone preparedness programme received assistance from Save the Children, recruiting a total of 828 volunteers in Bhola district. Basic training and distribution of volunteers' equipment also took place.

A lesson learnt by the CPP staff in particular was that there is a need for coordination and integration between the programme and the branches, and this will be addressed in the future through the new integrated OD branch development programme which will worked on further in 2006.

Expected result 3: A policy, including a sustainable financial plan for the maintenance of BDRCS cyclone shelters, is developed and operational.

As reported in programme updates, the exchange programme that BDRCS had planned with the Indian Red Cross Society (including the disaster mitigation programme in Orissa), with support from the German Red Cross, was postponed to 2006. The aim of the programme is to use the knowledge gained in India to establish a systematic approach to ensure shelter repair and maintenance is conducted on a sustainable basis.

Expected result 4: High-risk communities in nine sub-districts (upazilla) of Chittagong Hill-Tract (CHT) are supported to live in harmony with each other on a sustained basis.

The efforts of BDRCS to assist the vulnerable people of the CHT are recognized both among the tribal and non-tribal communities. Development activities in the fields of health, income generation and the formation and recruitment of community development committees and volunteers are having an overall positive impact in the communities. The awareness among the community people regarding personal hygiene and using local toilets and safe drinking water to reduce waterborne diseases has increased. Families now generate basic income, which provides daily meals for the family and allows children to attend school. This activity is temporarily held up to measure the actual result and impact on the three districts.

The overall situation of the post conflict region of CHT is rapidly changing. There have been many improvements in the area but changes, and at times, tense political situation still affect the pace of implementing development activities.

During the year, half of the planned activities were implemented, resulting in not fully reaching the overall goal for the CHT programme. Due to funding constraints (such as irregular flow of funds, money not received during first quarter) the programme had to reprioritize and some activities had to be carried forward to 2006. Some of the major water and sanitation activities (different type of wells) can only be done in dry seasons and will be done next year.

Expected result 5: Disaster preparedness and disaster response capacity earthquake is established within the disaster management division at National Headquarters and unit level four high-risk cities and towns (Dhaka, Chittagong, Sylhet and Rangpur).

The earthquake preparedness and response programme, while still in its formative stages, is laying the foundation for the national society and relevant actors to build the capacity to work in coordinated manner. This is vital to raise awareness on earthquake preparedness and response among the general population. While earthquakes are a very real threat in Bangladesh, the awareness levels of the general public are low and need to be addressed.

The programme was launched in August and involves following activities:

- Awareness raising and dissemination of “what to do and what not to” during earthquakes.
- Training/organizing volunteers at unit/branch/community and school levels, conducting training sessions on the Movement, disaster management basics, earthquake preparedness/response measures, CBFA and search.



Earthquake awareness raising posters being put up in schools.

Significant progress was made during the year to reach the programme objective. Almost all activities were implemented despite a slow process due to insufficient funds. The BDRCS fundraising department helped raise two million BDT (CHF 40,000) a donation from the private company Grameen Phone, to implement activities. The funds were received in July and August 2005.

During the year, BDRCS maintained regular liaison with the government and other national and international agencies involved in earthquake-related activities. Additionally, the society, in collaboration with the government and other international organizations, participated in an earthquake drill, organized by the ministry of food and disaster management and relief. BDRCS had a leading role in designing and preparing the script of the exercise.

The foundation of this project is in place and activities implemented during the year have led to some raised awareness on earthquake preparedness and response among the selected public in the four high-risk cities. In future, the Red Crescent youth members will be trained on earthquake-related issues to help in wider dissemination of the risks involved with earthquake.

As the programme is newly launched it is too early to measure the real impact. In the log frame there are indicators to follow up by 2008. The overall planning, monitoring and evaluation is not working satisfactorily in the BDRCS. This is being addressed with the creation of a planning monitoring, evaluation and reporting system. Additionally, this year the BDRCS reached a consensus to focus on measuring beneficiary-level impact. Accordingly it has started revising the plan of action, log frame and budget of the activities for 2006.

Expected result 6: Strengthening the response capacity of Red Crescent units/branches.

Activities towards strengthening the response capacity of BDRCS branches have originally focused on ten CBDM flood-prone districts with possible expansion to include areas prone to cyclone and tsunami. During the year, some activities were implemented including the formation of a 25-member unit disaster response team, a basic training course on the Red Cross and Red Crescent Movement, disaster management and first aid in all ten districts. The reasons for the low implementation of activities is related to the CBDM programme and its late funding, limited human resource capacity at national headquarters as well as its low priority with the national society.

Little impact on capacity can be reported. However, a new concept on branch development was introduced in

2006 by the BDRCS organizational development department and Federation team. It is a cross-cutting branch development concept that will focus on building the capacity in a systematic and coordinated manner, integrating the different programme areas, including disaster management. The organizational development and disaster management departments have coordinated to select eleven branches for 2006 as models for best implementation and impact.

Expected result 7: BDRCS national headquarters response capacity is further strengthened.

In August, a 25-member national disaster response team (NDRT) was formed and in December BDRCS and the Federation country delegation hosted a regional disaster response team (RDRT) training. However, apart from this, as the head of BDRCS relief department was deployed on a three-month mission in Sri Lanka, and an appropriate and functional replacement system was lacking, few planned activities were carried out during the first half of the year.

BDRCS and the Federation completed the 2004 floods emergency relief operation rapidly and efficiently, providing timely and appropriate assistance to more than 1.4 million beneficiaries affected by floods and riverbank erosion.

In 2005, BDRCS finalized its disaster management strategy 2005-2008. Based on this, the UK Government's Department for International Development (DFID) risk reduction programme supplemented the society's strategic directions by providing necessary support to two sub-programmes for floods and earthquakes. Additionally, there was progress in implementation of the CBDP programme as well as the earthquake preparedness and response programme (EPRP).

Expected result 8: Disaster preparedness and disaster response capacity of BDRCS in population movement, arsenic poisoning, river erosion, accidents and other common disaster is established.

Poor human resource capacity prevented activities from taking place. However the newly-formed disaster management division will be taking up initiatives to gather knowledge and skills on preparedness and response in relation to the other common disasters mentioned above. They will train staff and volunteers on knowledge and skills on preparedness and response to common disasters. Additionally they have planned monthly review and coordination meeting, half yearly and annual review workshops, lessons learnt workshops, DM news letters, design programme strategies, develop and disseminate public awareness, etc.

Constraints and lessons learnt

With the support of the Federation and sister national societies, BDRCS continues to be an important actor in the field of disaster management, particularly in flood, cyclone, tsunami and earthquake response, enhancing the capacities of high-risk communities to mitigate the effects of disaster on life and property, and to reduce the vulnerability of people especially, of women and children.

In spite of numerous challenges, progress was made in strengthening the disaster management capacity of BDRCS and activities were implemented with overall success. The national society provided effective and rapid response to a number of small- to mid-scale disasters during the year, reaching out to the most vulnerable.

The disaster management programme for 2005 was fully funded. However, the expenditure was less than 40 per cent of the available funding. As mentioned earlier, the main constraint was the absence of key personnel working in the flood operations and cross-regional tsunami and earthquake operations. Funding transfer delays were caused by the settlement of outstanding working advances. The national society and the Federation are taking steps to address these issues, for example, by implementing a new financial approach and system and sorting out the outstanding working advances, etc. Revised cash request forms are developed and already in practice. Detailed budget breakdown of the cash request is implemented. The BDRCS is also working on a HR policy to minimize the problem caused by absence of key personnel (when people are deployed for emergency missions etc).

Another weakness observed in certain areas of the programmes was continuous and objective measuring the impact on the beneficiaries. BDRCS and the Federation have initiated a "cross-cutting working group" to solve the problem, as mentioned under expected result 5.

Impact

In the CBDM flood programme, the formation of the community disaster response team is a step forward in building capacity by taking appropriate measures to respond to floods at community level in times of emergency. The community orientation sessions have given a unique platform for both the target beneficiaries and the implementing agency to share/exchange views as well as enabling them to identify problems and address solutions through mobilizing local resources and skills.

The communities under the cyclone preparedness programme have shown appreciation and recognize the efforts and services rendered by the volunteers of the programme. The communities living in the coastal region do understand and are able to demonstrate many of the early warning systems and coping mechanisms in case of an emergency. The substantial participation in the drills that took place in the year is an apparent example.

The community members under the CHT development programme have shown appreciation for the involvement of the Red Crescent traditional birth attendant (TBA) volunteers in delivery, including preparations and follow-up. The initiation of income generation activities helped in improving the living standard of the community people by producing an increase in their purchasing power in the last three years. A significant result has been that more children are able to go to school, contributing to meeting the targets of MDG 2 to achieve universal primary education.

The emphasis given to the Fundamental Principles of the Red Cross and Red Crescent Movement, in words and actions, has instilled confidence within the communities of this post-conflict region.

Through the orientation workshop on the earthquake preparedness and response programme (EPRP) of BDRCS it was established that the national society and the relevant earthquake actors will work in a coordinated manner to raise awareness on earthquake preparedness and response. The awareness raising activities and the training programmes in the EPRP acquainted the participants, involving target beneficiaries and staff and volunteers about the causes and effects of an earthquake. They learned about probable damages of an earthquake, and preparedness and response measures.

There was notably good participation from communities in Red Cross and Red Crescent rallies organized in their respective village/community/union. These represented daily labourers, school children, teachers, local elites and BDRCS volunteers and youth.

Overall analysis of the humanitarian values programme in 2005

Overall Goal: BDRCS effectively promotes humanitarian values through dissemination of the Movement's Fundamental Principles, anti-discrimination, tolerance, mutual understanding, and behavioural change in the community, ensuring respect for all people both inside and outside of the national society.

Objective: To enhance knowledge and better understanding of humanitarian values through integration into all existing programme and projects.

The humanitarian values (HV) programme is one of the core areas of the Movement but in Bangladesh the programme continues to receive low financial support. In 2005, the programme was less than 45 percent funded and the late funding (July and September) also meant low expenditure. Some activities were supported through the regional HV programme (sponsored by the DFID).

Achievements, Constraints and Lessons Learnt

Expected result 1: BDRCS staff and volunteers are aware, motivated and skilled in promoting humanitarian values, which is reflected in their field of activities.

Five orientation workshops on humanitarian values were organized, training 152 programme managers, project managers and volunteers on humanitarian concepts based on the Red Cross and Red Crescent Fundamental

Principles. The training module has been translated into Bangla (the national language), for easy understanding and effective dissemination.

Expected result 2: BDRCS potential stakeholders of BDRCS are enriched with the knowledge of HV related issues such as anti-discrimination, power of tolerance, mutual respect, attitude and behavioural change through campaigns and motivational drives.

BDRCS organized a workshop to share experiences on humanitarian values and discrimination with stakeholders in the country. Participants included representative from the UN High Commissioner for Refugees (UNHCR) and local NGOs working on issues such as women's rights and HIV/AIDS discrimination as mentioned in programme update 2. Each of these groups facilitated sessions during the workshop.

Constraints and lessons learnt

The programme activities were not fully implemented, though there is some increased awareness regarding humanitarian values. During the year, the original plan was reviewed and reprioritizations were made in view of the limited funds and remaining time for implementation.

The humanitarian values programme is one of the core areas of the Federation's work, but in Bangladesh it continued to receive low financial support. Much of the funding arrived in July and September after confusion with financial accounts. This late funding, compounded by HV remaining a low priority for the BDRCS management, were the main reasons for the slow implementation. In addition, there was no focal person in the national society at the end of 2005.

In 2006, BDRCS plans to organize workshops at the national headquarters and the branch levels, which will have a greater impact on all activities of the society. Some of the activities will be coordinated with external stakeholders.

Impact

The main focus and success during the year was incorporating tolerance into the BDRCS programmes and projects. External organizations approached the society during the year, expressing interest to continue working with it in areas of humanitarian values to promote and protect human dignity.

Additional training activities related to dissemination of Red Cross and Red Crescent Principles and values, which promote and safeguard human dignity and establish humanitarian values, were implemented with support from the International Committee of the Red Cross.

Overall analysis of the organizational development programme in 2005

Goal: BDRCS is transformed into a "well functioning national society" effective and efficient in reducing vulnerability by mobilizing the power of humanity.

Objective: To provide strategic support and coordination to all departments to improve their capacity to plan, implement, monitor, evaluate and report on programmes and activities in their respective field of intervention.

In 2005, BDRCS finalized its second four-year strategic development plan in a participatory manner. The plan covers the years 2005-2008 and is designed to focus on six key strategic directions, which are critical in strengthening the foundation of the national society and building the overall capacity throughout the organization. This development plan provided the basis for this year's programmes priorities and strategic directions.

BDRCS continued its strategic work during 2005 but after considering important "lessons learnt", the national society made a redirection to work with their OD counterparts in a more holistic and systematic approach in the area of organizational development.

The organizational development programme received satisfactory support to its appeal (more than 87 percent covered). Most of the funding was well used, leaving expenditure at over 98 percent.

The BDRCS continues to slowly make progress towards better functioning through strategic development, despite the financial crisis which overshadows capacity building efforts. An extensive process was started in 2005 to solve this crisis.

Achievements, Constraints and Lessons Learnt

Expected result 1: Strategic Planning Skills Development: Strategic planning skills of management focusing on long-term, sustainable planning are increased.

Most of the planned activities were implemented during the year. The knowledge and capabilities for formulation of different strategic plans for key personnel at the national headquarters were enhanced. However, the organization is still in continuous need to build its strategic planning capacities.

The key personnel at the national headquarters, branch executive committee members and volunteers are more familiar with key documents and policies including the BDRCS standing order and constitution, the *Seville Agreements* and the Sphere standards. However, the recommendation for the future is to extend the existing activities and to engage the entire branch executive committees and volunteers for wider understanding and implementation of the documents.

Coordination and cooperation among departments at the national headquarters were enhanced, contributing to improved programme implementation, monitoring and reporting.

Expected result 2: Programme Management Skills Development: Programme management skills are strengthened enabling departments to effectively implement plans, monitor and evaluate programmes and report on results.

As a direct result of the activities, 16 senior volunteers and 13 officers of 15 branches are more skilled in report writing. The planning and development department has provided the necessary support during the year including procurement of computers, support for repair, maintenance and upgrade of functional facilities.

Strengthened coordination and cooperation at the national headquarters have enhanced effective implementation and improved the reporting of the programme activities. However, the overall capacity for coordination, monitoring and reporting on the NHQ level is still in need of improvement. The formation of a gender policy implementation team is under process.

Expected result 3: Leadership Training: BDRCS members of the governing board and branch executive committees are well informed of the Movement's Fundamental Principles and values and are highly motivated.

Two members of the managing board visited 25 branches for familiarization and interaction with the branches. Additionally, the three-day orientation workshop for the elected members of the governing board could not be held as elections for the managing board took priority. This meant that there was limited improvement to the cooperation and coordination among the governing board and the executive committees

During the year, an orientation workshop on the Red Cross and Red Crescent Movement and organizational development was held. The translation of the BDRCS handbook and constitution could not be completed as the revised constitution was not approved by the parliament.

The executive committee members of 14 branches became well aware about the movement and stated a stronger commitment in strengthening the capacity of the branches for rendering humanitarian services to the vulnerable.

Expected result 4: Volunteer Management Development: A volunteer base which is gender diverse, well trained, highly motivated, well organized with revitalized volunteers, and with a significantly increased membership.

The branch executive members are more enthusiastic and sincere in strengthening the capacities of their branches. The motivation amongst volunteers is enhanced through the Red Cross and Red Crescent basic and first aid trainings. The gender sensitization workshops were a good and successful initial step to involve and empower women in the branches.

Three activities were not implemented for a number of reasons: the policy was not recognized, responsibility for

managing volunteers was unclear between the national headquarters departments, and there was no national youth camp held during the year.

Expected result 5: Financial Resource Development: BDRCS has enhanced capacity to access financial opportunities through effective and optimum use of available human and financial resources.

The resource mobilization workshops and conferences at branches gave different positive results. Besides motivating the branch executive committees and formation of local donor forums, the branches raised approximately BDT 150,000 (CHF 3,000) besides some in-kind such as land and office space. With the support from the fundraising consultant BDRCS received two million BDT (CHF 40,000) from *Grameen Phone*. The fundraising events and cultural shows held at two branches disseminated information on the Movement and raised BDT 250,000 (CHF 5,000).

Three activities could not be implemented due to insufficient budget, time constraints and one sponsor unable to keep its commitment.

BDRCS is facing a financial crisis, while inadequate account and finance administration continues to hamper the development of the society. Thus, it was a huge blow to the programme that the planned training in financial control and management of national headquarters staff could not be done. The Federation delegation, through support from the regional delegation, has launched a project to enhance the financial management capacity of BDRCS. This will continue to be a priority in the coming years. In December, a training session in financial management (Managing Accounts for NGOs - MANGO) was held for the BDRCS managing board.

Expected result 6: Communication and Advocacy Development: BDRCS establish network with non-governmental organizations, government and civil society enhancing their overall coordination and effectiveness through communication and advocacy.

The only activity that took place during the year was the publication of the BDRCS newsletter. As a result, information was only managed through the BDRCS newsletter. Despite its importance, implementation of this expected result had to be postponed.

Expected result 7: Youth Programme Development: Red Crescent youth skills and knowledge are developed to provide key humanitarian services at community level.

The trainings and activities for the Red Crescent youth (RCY) have produced excellent results. The RCY leaders in the units became more confident and ready to face any challenges for the development of the branches and the Movement. Volunteers are easily mobilized for each activity (the camps alone mobilized almost 2,200 youths), to enhance their skills in the different trainings and to motivate and encourage commitment to the Movement. In addition, they will disseminate the Movement's history, ideas, Fundamental Principles and the Emblem as well as International Humanitarian Law (IHL) at their schools and colleges. This will in turn, attract more members and volunteers to the society.

BDRCS observed the 177th World Red Cross and Red Crescent Day in a befitting manner. Countrywide celebrations were a big dissemination medium throughout the country and made people aware about the Movement. These activities give the RCY members and volunteer's enthusiasm to remain involved with the Movement.

To be able to respond to emergencies the RCY held activities where the volunteers learned and practised first aid and how to respond to emergency situations. Winter clothes were collected and distributed to people affected by the cold wave. As in many national societies, the first aid volunteers create a very good image of BDRCS.

The RCY organized tree planting programmes at schools and colleges as well as volunteer recruitment sessions. The goal of the tree planting programme is to help the young RCY members and other students to develop a positive attitude towards life, nurturing their inner spirit, caring for creation and working as a team. The actual activity of tree planting shows the volunteers that what they plant today will bear fruit in the future, but only with constant nurturing. It also contributes to protecting Nature and shows results of consistent efforts for achieving something while building team spirit.

The motivational sessions has created a very good sensitization at branch and national headquarters levels for RCY activities. By disseminating the idea of the Movement among all the students of the schools and colleges, active members are more motivated, while inactive schools and colleges are coming forward and taking initiative more initiatives in involvement.

The process to get the RCY recognized by the government as a co-curriculum activity will continue. The programme to orientate key persons on RCY yielded good sensitization among the teachers, heads of institutions, unit executive committees and unit-level officers. The branches are taking more initiatives in strengthening the RCY activities in the schools and colleges. The headmasters of the schools and principals of the colleges are cooperating with the RCY teachers-in-charge to conduct various activities in coordination and cooperation with the branches.

Additional activities contributing to reaching the overall goal (not supported by the Federation Appeal)

The national society conducted additional activities which, although not funded by the Appeal, contributed towards reaching the overall programme goal. These included:

- Commemoration of World Women Day and National Independence Day.
- Visit to the United Kingdom to discuss cross-cultural activities with the British Red Cross.
- Development of task force to develop organizational development and leadership of RCY.
- Visit to Sri Lanka as a member of the tsunami recovery assessment team.
- Participation in training courses on “designing suitable projects and writing quality proposals”, “mainstreaming gender in development plans”, “participatory monitoring and evaluation of development programme”, “report writing and analytical skills development”.
- Participation in Federation and partner national society sponsored workshops on fundraising skill-sharing, volunteering management, and capacity building and fundraising in emergencies.

Constraints and lessons learnt

From an organizational development point of view, the society needs to strengthen itself before taking a lead role in establishing a network. On the other hand, programme departments of BDRCS are already part of different networks enhancing the coordination and communication with other NGOs and governments.

The activities implemented during the year have undoubtedly built the capacity in the different areas of BDRCS. However, there are hardly any methods used to objectively measure true impact of the programme. Observations, assumptions and estimations have been the only means so far to reflect the beneficiary-level impact of the activities in this report. Action is being taken, as mentioned earlier, to address this major weakness.

At the end of the year, discussions were initiated to address the fact that former strategies to develop the BDRCS did not give desired results. Both on national and branch level, efforts were too scattered, and the present BDRCS strategic development plan 2005-2008 did not give any clear direction how to create any sustainable impact. The discussions concluded that the organizational development approach needed to be revised.

A “branch development concept” (involving the programmes) is under creation, which is more comprehensive than the present branch development package. At national level, besides already identified important areas like the poor financial situation and the HR-reform, more emphasis will be put on the strategic work (to give the development direction) and the planning cycle. Even though this was already a priority for some years the present vision and strategy is unfortunately not giving the necessary guidance in how to prioritize the workload. Processes to revise the BDRCS vision and strategy are going on as well to clarify and implement a planning cycle.

Apart from the above, the main constraints to implement the activities during the year were late fund transfers in the year and BDRCS own administrative shortcomings.

The overall law and order situation throughout the country sometimes hampered the programme, compounded by time constraints (as a result of poor planning) and high staff turnover at the OD department (including the programme director), the BDRCS as a whole and at the Federation delegation. Above all, overshadowing all activities and capacity building efforts is the financial crisis facing the BDRCS. For the organization to come to a sustainable financial situation, a solution needs to be in place during the coming year.

The main conclusion that can be drawn from this year is that there are challenges to overcome before the BDRCS is functioning satisfactorily in some of the most basic organizational areas. Trainings and workshops are necessary but not effective if the momentum to implement the issues is not reached. This has to be taken into consideration as the activities are planned for the future. The good news is that there is a will to change and improve things and this energy is being used to plan and implement the development of the BDRCS. The discussion and work has already started with a fundamentally revised Federation appeal for 2006.

Impact

The activities implemented during the year have to some extent built the capacity in the different areas of BDRCS. The governance at branch level has increased its knowledge about the society and the Movement. It is now, to a larger extent, able to disseminate the Movement's ideas, the Fundamental Principles, the Emblem and humanitarian values as well as the international humanitarian law.

The volunteers are better prepared to disseminate the above and they have now more skills in reporting. The RCY leaders in the branches are more committed, confident and prepared for responding to disasters and to work in different programmes. The volunteer base in some branches is beginning to become gender balanced and volunteers are increasing in number and growing stronger. Many volunteers are well trained, highly motivated, committed and well organized.

The youth volunteers are present in all 68 branches and conducting different programmes in the schools, colleges and other organizations. Thanks to the volunteers the overall capacity of the branches was increased. The branches are more sensitized in addressing gender issues in their own activities as the potential women force is actively involved through the formation of the branch-level women volunteers forum, through which they demonstrated their enthusiastic support in performing humanitarian tasks within their branches. Some branches are also capable to organize and manage new fundraising initiatives.

Management and employees at the national headquarters and in branches improved their knowledge about BDRCS and the Movement, as well as how to plan, implement, monitor and report programmes.

The overall capacity of the departments in the headquarters was increased and most of the departments are functioning well. The upgrading of some facilities has also increased effectiveness. New methods of fundraising are being tested and will likely be successful. The international representation of BDRCS officers has increased the image of the national society. At the same time it creates concerns on the organization, as it equates to a reduction in human resource.

Representation, Implementation and Management

Coordination, cooperation and strategic partnership

As reported in the programme updates, the Federation country delegation has continued to work and liaise with UN agencies, diplomatic missions etc. They continue to take part in regular coordination meetings organized by various UN and government agencies.

The long-term strategic partnerships with the Swedish, Japanese, British and Hong Kong Red Cross have continued to create positive results and strengthened BDRCS, especially in the critical areas of disaster management and organizational development. The German Red Cross continues to support the society through its long-term bilateral partnership with the MCH centres. The Italian Red Cross has also supported the BDRCS Blood programme since 1997 ending June 2005. The Federation and BDRCS also forged new relationships with the Swiss Red Cross during the year, establishing a commitment to support BDRCS health institutions and branch development.

Representation and advocacy

The Federation and BDRCS hosted the South Asia regional meeting of secretaries-general in Dhaka in September 2005. The objective of the meeting was to share the Federation and ICRC priorities for the coming years and the current status of the national societies.

Additionally, BDRCS and the Federation hosted an RDRT training workshop in mid-December 2005. There were 40 participants from national societies in the South Asia region including participants from BDRCS. The national society, together with the Federation, also hosted a regional disaster management meeting.

The BDRCS chairman and acting secretary-general attended the general assembly in Seoul in November. The regular publication of the BDRCS newsletter profiled positively the society's image internally and externally.

Governance support

In January 2005, a new chairperson for BDRCS was appointed for a period of three years. The 2005 annual general meeting of BDRCS took place on 31 December 2005, attended by the Federation's head of delegation. The newly-elected board, including the treasurer and three board members, will remain in tenure from 2006 to 2008. Meetings were held with the BDRCS chairman and board members during the year in order to provide regular and necessary guidance. In October, the BDRCS chairperson attended a leadership course, "*International Roles and Responsibilities of the National Society Leaders*", in Geneva, organized by the Federation in collaboration with ICRC.

The Federation Secretariat and country delegation continue to advise and assist BDRCS in governance and management, operational management, and guide it through an ongoing process of organizational change. Good cooperation and communication with ICRC and with various sister national societies has been maintained.

Management of the delegation

The Federation delegation in Bangladesh continually strives to develop capacities and provide necessary support to BDRCS, with the long-term goal of creating a strong, effective and financially sustainable national society. The additional support by the South Asia regional delegation and Asia Pacific Service Centre (including the regional reporting and finance units) has added to the capacity in the country delegation and to the knowledge-sharing, support and development of the national society.

In August 2005, the Federation engaged a new head of delegation, three months after the position was vacated. In January 2005, an organizational development delegate from the Swedish Red Cross arrived to continue supporting the organizational development work of BDRCS. The bilateral blood programme delegate from the Italian Red Cross completed a six-month mission in July. A health delegate from the German Red Cross arrived in September to support the BDRCS primary health care project supported by the German Red Cross.

The delegation saw a high turnover of staff, as senior staff left the country for the tsunami and Pakistan earthquake operations. During the year, the delegation also provided personnel as staff-on-loan to Papua New Guinea and the Maldives for periods ranging from three weeks to three months. The support to BDRCS has continued without any serious interruptions. However, some effect on the overall quality and quantity of the programme support has been felt, especially in areas as disaster management.

Due to the ongoing tense political situation and deteriorating law and order, the delegation continued to maintain strict security regulations during the year.

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

International Federation of Red Cross and Red Crescent Societies

BANGLADESH

Selected Parameters	
Year/Period	2005/1-2005/12
Appeal	M05AA046
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	632'842	1'976'174	32'537	514'546	31'668	3'187'767
B. Opening Balance	11'428	82'065	0	116'220	2	209'715
Income						
Cash contributions						
British Red Cross		334'474	14'410	139'730		488'614
ECHO		52'937				52'937
German Red Cross		48'595				48'595
Hong Kong Red Cross		831'117				831'117
Japanese Red Cross Society	67'519	67'519				135'038
Swedish Red Cross	194'922	336'300		120'336		651'558
C1. Cash contributions	262'441	1'670'942	14'410	260'066		2'207'859
Outstanding pledges (Revalued)						
British Red Cross		0				0
Hong Kong Red Cross		534'828				534'828
C2. Outstanding pledges (Revalued)		534'828				534'828
Reallocations (within appeal or from/to another appeal)						
Kuwait Red Crescent Society		191'250				191'250
Swedish Red Cross	30'000					30'000
C3. Reallocations (within appeal)	30'000	191'250				221'250
Inkind Personnel						
Swedish Red Cross				74'193		74'193
C5. Inkind Personnel				74'193		74'193
Other Income						
Miscellaneous Income		-65'959				-65'959
C6. Other Income		-65'959				-65'959
C. Total Income = SUM(C1..C6)	292'441	2'331'061	14'410	334'259	0	2'972'171
D. Total Funding = B + C	303'869	2'413'126	14'410	450'479	2	3'181'887

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	11'428	82'065	0	116'220	2	209'715
C. Income	292'441	2'331'061	14'410	334'259	0	2'972'171
E. Expenditure	-42'469	-633'783	-2'868	-444'221	-22'691	-1'146'032
F. Closing Balance = (B + C + E)	261'401	1'779'343	11'542	6'257	-22'688	2'035'855

International Federation of Red Cross and Red Crescent Societies

BANGLADESH

Selected Parameters	
Year/Period	2005/1-2005/12
Appeal	M05AA046
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)		632'842	1'976'174	32'537	514'546	31'668	3'187'767	
Supplies								
Construction			44				44	-44
Clothing & textiles			17'947				17'947	-17'947
Seeds, Plants	13'044		861				861	12'183
Water & Sanitation	43'480		9'605				9'605	33'875
Medical & First Aid	130'797		16'457				16'457	114'340
Other Supplies & Services			1'030				1'030	-1'030
Total Supplies	187'321		45'944				45'944	141'377
Land, vehicles & equipment								
Land & Buildings	53'046							53'046
Vehicles	78'567		-74'905				-74'905	153'473
Computers & Telecom	123'885		29'913		6'175		36'088	87'797
Office/Household Furniture & Equipment			-9'674				-9'674	9'674
Others Machinery & Equipment	18'957							18'957
Total Land, vehicles & equipment	274'456		-54'666		6'175		-48'491	322'947
Transport & Storage								
Storage	9'548		149			90	239	9'309
Distribution & Monitoring			6'872		383		7'255	-7'255
Transport & Vehicle Costs	81'525	-6	42'455	3	6'779	422	49'653	31'871
Total Transport & Storage	91'073	-6	49'476	3	7'162	513	57'148	33'925
Personnel Expenditures								
Delegates Payroll	399'150		10'806			99'215	110'021	289'129
Delegate Benefits		41	55'561	30	101'315	-78'855	78'092	-78'092
Regionally Deployed Staff	736'876							736'876
National Staff		61	42'409	23	23'861	-2'642	63'713	-63'713
National Society Staff		31'540	203'578		122'097	1'884	359'099	-359'099
Consultants	7'609							7'609
Total Personnel Expenditures	1'143'635	31'642	312'353	53	247'273	19'602	610'924	532'711
Workshops & Training								
Workshops & Training	699'796	309	114'308	1'919	78'545		195'081	504'715
Total Workshops & Training	699'796	309	114'308	1'919	78'545		195'081	504'715
General Expenditure								
Travel	83'644	3'603	20'186		5'934		29'722	53'922
Information & Public Relation	231'770	2'998	25'437	595	23'420		52'451	179'319
Office Costs	207'627	887	17'804	73	12'864	25'538	57'166	150'462
Communications	53'490	210	15'638		3'052	27'266	46'167	7'324
Professional Fees	7'750		187		10'478		10'666	-2'916
Financial Charges			527		-513	-20'053	-20'039	20'039
Other General Expenses		65	43'924	38	27'436	-31'651	39'813	-39'813
Total General Expenditure	584'282	7'763	123'703	706	82'672	1'101	215'946	368'336
Depreciation								
Depreciation			11'974				11'974	-11'974
Total Depreciation			11'974				11'974	-11'974
Program Support								
Program Support	207'205	2'760	41'196	186	28'561	1'475	74'179	133'026
Total Program Support	207'205	2'760	41'196	186	28'561	1'475	74'179	133'026
Operational Provisions								
Operational Provisions			-10'505		-6'167		-16'673	16'673
Total Operational Provisions			-10'505		-6'167		-16'673	16'673
TOTAL EXPENDITURE (D)	3'187'767	42'469	633'783	2'868	444'221	22'691	1'146'032	2'041'735
VARIANCE (C - D)		590'373	1'342'391	29'669	70'324	8'978	2'041'735	