

ANNUAL REPORT



International Federation of Red Cross and Red Crescent Societies
Fédération Internationale des Sociétés de la Croix-Rouge et du Croissant-Rouge
Federación Internacional de Sociedades de la Cruz Roja y de la Media Luna Roja
الاتحاد الدولي لجمعيات الصليب الأحمر والهلال الأحمر

GEORGIA

3 May 2006

In Brief

Appeal No. 05AA069; Annual Report; Period covered: January - December 2005

Appeal target: CHF 1,218,137 (USD 996,890 or EUR 781,845); Appeal coverage: 42.4 % (*Please click here to go directly to the attached Financial Report*).

Related Emergency or Annual Appeals:

Georgia Annual Appeal 2005. For details please see the website at http://www.ifrc.org/cgi/pdf_appeals.pl?annual05/05AA069.pdf

Georgia Annual Appeal 2005 – Programme Update no.1. For details please see the website at http://www.ifrc.org/cgi/pdf_appeals.pl?annual05/05AA06901.pdf

Georgia Annual Appeal 2005 – Programme Update no.2. For details please see the website at http://www.ifrc.org/cgi/pdf_appeals.pl?annual05/05AA06902.pdf

Annual Appeals 2005 for Europe and Central Asia region. For details please see the website at <http://www.ifrc.org/where/europe.asp>

Turkey and Southern Caucasus Annual Appeal 2006-2007. For details please see the website at http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA69001.pdf

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The Federation's mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in over 183 countries.

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 (Sphere Project) in delivering assistance to the most vulnerable. For ore information please access the Federation website at: www.ifrc.org

Key operational and financial issues

Supported by its partners, the Georgia Red Cross has continued to meet part of the most urgent and pressing needs of the population facing a number of challenges. A big section of the population still suffers from poverty, high unemployment and poor or no access to social and health services.¹ The number of vulnerable people, such as lonely elderly, disabled, orphans, mother-headed families with many children, and people with chronic diseases remains high. Most of them depend upon international humanitarian aid.

To compound the situation, Georgia is threatened by a variety of natural and man-made disasters resulting in a number of deaths and injuries annually. Natural hazards include earthquakes, landslides, mudflows, avalanches and floods caused by climatic, geological and seismic conditions.

Under such conditions, the role of the Red Cross as an auxiliary to the government becomes more imperative and assistance provided by the Red Cross more and more vital.

All programmes were directly implemented by the Red Cross through its country-wide network of branches and volunteers. The Federation, through its country delegation in Tbilisi and regional delegation in Ankara, has been providing technical support and monitoring the implementation of programmes to ensure resources were deployed as planned.

However, donor response to the appeal 2005 was insufficient to implement all the activities envisaged. To help the Georgia Red Cross to achieve its activities for this year, the Federation raised CHF 516,847 (USD 402,059 or EUR 332,495). This is 42.4 per cent of the funding sought, however it includes CHF 19,900 (i.e., 1.6 per cent of the appeal budget), the balance from the 2004 operation, which was carried over to support the continuation of projects in 2005. The main donors were the Norwegian Red Cross, the Norwegian Government and the Federation's Capacity Building Fund.

Because of low coverage of the appeal, two programmes, disaster management programme and humanitarian values programme, did not receive funding at all. The Georgia Red Cross is trying to fill in the gap through bilateral projects, establishing contacts with locally-based international organisations, national agencies and businesses, but the funds raised locally are not enough to cover all the needs. With very limited funds the Georgia Red Cross focused on strengthening the governance and management capacities of the National Society, meeting the prioritized needs of the communities via the Participatory Community Development (PCD) project, assisting lone elderly and combating HIV/AIDS and stigmatization.

The total expenditure in 2005 stands at CHF 401,631, i.e. 78 per cent of the income and 33 per cent of the budget. Implementation of the projects has been delayed due to logistical problems including the absence of own vehicle and computers in the branches. Additionally, a large part of the income arrived late, prompting the National Society to delay most of the planned activities until 2006. This means that the amount of CHF 115,216-allocated for the implementation of the activities not implemented will be carried forward to 2006. The table below shows the appeal budget, income and expenditure per each project.

¹ According to CIA Fact Book. Georgia, Central Intelligence Agency 2003, over 54% of population is still classified as poor and an unemployment rate is below 17%.

Table 1. Appeal budget, income and expenditure per each project as of December 31, 2005

Programmes/Projects	Appeal budget (CHF)	Total income (CHF)	Appeal coverage (%)	Expenditure (in CHF)	Expenditure (% of the income)	Expenditure (% of the budget)	Balance (CHF)
Organisational development programme	385,491	258,836	67	244,599	94	63	14,237
Governance and management capacity building	185,631	79,988	43	77,326	97	42	2,662
Participatory community development	199,860	178,848	89	167,273	94	84	11,575
Health and care	545,173	258,011	47	157,032	61	29	100,979
Social support to vulnerable lone pensioners	333,426	242,366	73	148,951	61	45	93,415
HIV/ AIDS	211,747	15,645	7	8,081	52	4	7,564
Disaster Management	248,993	-	-	-	-	-	-
Humanitarian Values	38,479	-	-	-	-	-	-
Total	1,218,137	516,847	42	401,631	78	33	115,216

Despite time-constraints and delays, progress has also been made in assisting the Georgia Red Cross in strengthening cooperation with the government. In five regions, where the PCD programme was implemented, the Red Cross has obtained cooperation agreements with local authorities to strengthen the National Society's auxiliary role to the government and improve coordination of services. In addition, the Red Cross estimates that throughout January-December 2005, it reached over 25,000 people: the Red Cross staff and volunteers, the community members, beneficiaries and general population.

Having said this, considerable progress has been recorded since 2003, the Federation's re-engagement in the country. Over the last years, the Georgia Red Cross management has considerably improved. Improvement measures have been taken to ensure the quality of the services delivered by the National Society and increase professionalism of its staff and volunteers. Moreover, the commitment and hard work of the National Society has strengthened its credibility among partners. The British Red Cross has continued to support, on a bi-lateral basis, the Georgia Red Cross efforts to break the isolation of single elderly people in Kutaisi, the second biggest city in Georgia. In parallel, other non-governmental organizations, involved in the response operation, helped the floods-affected population. These include: World Food Programme, OXFAM and the International Committee of the Red Cross. But still the National Society faces a number of challenges; the most acute one is how to minimize the dependence on the Federation and the International Committee of Red Cross (ICRC) funding and explore local funding sources and establish cooperation with more partners. In addition, special focus is needed on the PCD project, piloted in 2003 to help people to reduce the causes of their own predicaments and mobilize community action. Though some progress has been made since then, much work is still left to ensure active involvement of the community in all stages of the PCD project cycle. Additional efforts are needed to establish working relations with the organisations of people living with HIV/AIDS, pilot harm reduction project in Georgia and improve the services delivered through better and more responsive programmes. All these issues are of great importance for the National Society and in 2006 the International Federation through its country and regional delegations will assist the Georgia Red Cross to address them.

Strengthening the National Society

Organisational development

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

Objective: The Red Cross Society of Georgia has become a better functioning National Society helping people prevent and alleviate suffering.

Achievements, impact & constraints

Red Cross governance and management capacity building

The focus was on strengthening governance and management capacities via revising the Statutes of the National Society, establishing regulations, rules and procedures, improving financial system and mechanism, training the staff on new procedures, and developing youth policies and strategies.

The revision of the Statutes of the Georgia Red Cross, initiated by the National Society in 2003, was finalized via a constant liaison among the working group, the legal advisor and the representatives of the Federation/ICRC. All comments, including the recommendations of the Joint ICRC/Federation Commission in Geneva were consolidated and the final draft of the Statutes and plan of action for its implementation were adopted by the General Assembly in September, 2005. The revised Statutes helped to establish clearer definitions for the Red Cross governance and management functions, eliminate discrepancies and inconsistency between different articles, and ensure the compliance of the Statutes with the country legislation, as well as the Federation's minimum requirements. The Statutes revision was finalised with the active support of the head of the Federation delegation and the International Committee of Red Cross. Currently the approved Statutes are in the Ministry of Justice of Georgia for registration.

The Red Cross focused on strengthening management and governance functions, which is essential for the effective functioning of an organisation. Regulations, rules and procedures were established to achieve this end. Four training sessions were held for the National Society leadership and senior management staff with participation of branch representatives and volunteers, in total 60 participants, to introduce the organization structure, internal regulations, rules and procedures for the governance and management, and main changes of the Statutes.

Efforts continued to improve the National Society's financial management. The National Society established finance management system and mechanisms to improve the accountability and increase transparency. The finance regulation was developed by the finance unit and was revised to bring it into compliance with the National Society's new Statutes and national tax code and new national accounting standards adopted by the Government of Georgia in January 2005. Now, 90 percent of the financial transactions are channelled through a banking system as opposed to hand carrying money, as was the case in the past. This was both cost-ineffective and insecure too. The new financial system increased the accountability and transparency of the National Society making the National Society a reliable organisation in the eyes of the partners.

Additionally, internet connection with branches allows monitoring financial operations more quickly and effectively. Finance unit with staff members, both at the headquarters and 12 regional branches, in total 25 people, were trained on the National Society new financial management rules and procedures, including reporting.

In tandem, the National Society also established an internal and external telephone and internet communications network at the headquarters in Tbilisi. Due to this, the Red Cross staff can now access various Federation tools such as FedNet² and DMIS³.

The Red Cross employed a new information officer and the construction of the Red Cross web page has started too. The designing process has been continuing and it is supposed to finish the activities in the near future.

In an attempt to attract more members, the Red Cross simplified its rules and regulations on membership and 12,000 new membership cards with protective signs were printed and distributed to all Red Cross members.

The National Society continues its work with volunteers and youth to encourage them to be more involved in the governance and management. The youth and volunteer policies and strategies were developed to acknowledge the important role of young people and community members in the Georgian Red Cross work. This helped the National Society to reinstate its image and improve the cooperation with partners, as well as to attract the stakeholders.

In the meantime, the National Society, supported by the Federation country and regional delegations, started drafting a strategic plan for 2006-2009. Consultations are ongoing with main partners and discussions are held within the organization to establish priorities for the coming four years. Internal discussions on branch development strategy, which is a priority for the National Society, have started, as the effectiveness of the organization depends on the local capacities and the quality of service delivery. The objective is to improve communication with local branches, as well as to strengthen links with the local communities by initiating a number of projects in targeted regions through a community participatory development approach. A special focus is needed to improve volunteer management capacities.

In an attempt to gain more new skills, the National Society Secretary General and organisational development coordinator participated in the knowledge and experience sharing meeting relating to the organizational development, which took place in Budapest, Hungary from 8 to 10 December 2005.

Focus was put on showing successes and examples of best practice that exist in the Red Cross in Europe region as well as on issues that are faced in capacity building and organizational development.

In 2006 the Georgia Red Cross will continue work on developing a sustainability roadmap, started in 2005, in close cooperation with the International Federation country and regional delegation. The roadmap will enable an increase in the competitiveness of the National Society through improved programmes, marketing, fundraising and project proposal skills.

Participatory Community Development

The National Society continues to assist the targeted Georgian Red Cross branches to strengthen the links with communities and develop more relevant programmes to reduce vulnerability of the local population. To achieve this, a pilot project was launched in 2004 to encourage the branches to work with the PCD approach. The approach enables the branches to prioritise their community activities based on local needs and strategic directions of the National Society embedded in its strategic plan and bring vulnerable groups together with local government, non-governmental organisations and other relevant parties.

² FedNet is the Federation's web-based working tool made accessible only to Red Cross/Red Crescent staff working in National Societies, delegations and Geneva Headquarters to share information on operations, programmes, contact details etc.

³ The disaster management Information System (DMIS) is a web-based working tool made accessible only to Red Cross and Red Crescent staff working in National Societies, delegations and Geneva headquarters. It is a system from which users can access real time information on disaster trends, online internal and external resources, tools and databases.



The Red Cross volunteers take care of the home-bound lone elderly

The Red Cross identified two communities – one in Gardabani with a total population of 11,500 and another one in Kvareli with a population of 10,500– to pilot the approach. In each of the target communities, the Red Cross established a participatory community development volunteer team (of 10 and 11 people respectively). Team members included local residents, Red Cross staff and volunteers, representatives of local authorities, business and other organizations. All team members were trained in participatory community development, as well as, participatory rapid appraisal methodologies. Both approaches aim to increase community involvement in Red Cross work. After the training, the volunteer teams conducted needs assessments. The lack of accessible medical service was found the most acute problem in both places.

To respond to the need, in Gardabani, a medical diagnostic centre was established. The authorities provided a renovated space for the centre free of charge. The authorities have also undertaken to cover the salaries of two doctors and to supply the centre with basic medication of 100 Georgian Lari (USD 55) every month. The Red Cross has contributed the medical equipment, ultra-sonography and ambulatory blood pressure monitor. It also procured a cardiograph for the centre, which has been operational since the end of May 2005 offering qualified medical assistance free of charge to all residents of Gardabani.

In Kvareli, a medical cabinet was established in a local hospital to provide medical support to people with goitre i.e., 70-80 per cent of the population. The hospital did not have proper medical equipment for early detection of the disease. The Red Cross, hence, procured the equipment, while the authorities provided a renovated space for the cabinet, which started to receive patients in early June 2005. The cabinet has two doctors and a nurse.

Based on the achievements of the project, the Red Cross focused on three more branches in Telavi, Akhaltsikhe and Khelvachauri. To help branches pilot the programme effectively, programme staff were trained in the PCD approach, as well as participatory rapid appraisal (PRA) methodologies. The National Society held a meeting with local authorities of Khelvachauri and Akhaltsikhe to encourage their involvement in the community work and the project implementation. During the meeting, local authorities showed their readiness for intensive cooperation with the Red Cross and willingness to support in assisting the population and decreasing the causes and impact of common problems. A cooperation agreement was reached with local authorities in three regions.

After identifying the target communities, three PRA teams consisting of ten members (one in each target region) were established. The teams conducted participatory rapid assessment in the communities. After the assessment was complete, the Red Cross called for a meeting in each targeted community to review the results of the assessment, prioritize the community needs and outline the Red Cross project focus areas. Based on the outcome of the assessment, the participants of the community meeting resolved to establish the youth discussion club in Akhaltsikhe, the youth education centre in Khelvachauri and youth and volunteer club in Telavi. These centres have been focusing on analyzing current youth problems and life knowledge, and more importantly to plan and act to improve the situation. In all three branches the local authorities provided the renovated spaces free of charge.

Though some achievements were recorded during the implementation of the project, in particular the communities showed more interest in the project compared with recent years, the authorities were more supportive to the micro-projects; this was only the first step. Considerable improvement is needed to ensure active participation in all stages of the project cycle on the community level. It is envisaged to achieve this in 2006 through additional training sessions and a joint review conducted by the country and regional delegations of the International Federation. The Red Cross sees this process as an ongoing engagement that needs to be constantly developed.

Health and care

Goal: Health of vulnerable people has improved.

Objective: Red Cross Society of Georgia has strengthened capacity to improve health of vulnerable people.

Achievements, impact & constraints

Georgian Red Cross social support to vulnerable lone pensioners in Tbilisi

The aim of the project is to provide 1,500 lone elderly with food and non-food items through the Red Cross five district branches. This group is the worst affected by the socio-economic instability and ongoing changes in the country.

The overall process was rather slow due to a number of objective reasons:

- Insufficient coverage of the appeal- the coverage was 42.4 per cent.
- Late arrival of funds- the funding arrived at the end of May due to the fiscal year in Norway.
- Floods in Georgia-the National Society's limited management capacities were mainly busy with the consequences of the floods.
- Instability in the Government and local authorities- the issue of social services establishment is still pending due to the permanent changes in the Tbilisi municipality.

The project was implemented through the network of volunteers. Within the frame of this project 100 community-based volunteers were recruited and trained to provide relevant services to the elderly people. In parallel, the National Society engaged with the local authorities to secure their support and cooperation. The government pledged to help find space for five social centres, planned to be established in Tbilisi for elderly people, Georgia Red Cross staff/volunteers and youth to meet each other, initiate discussion on common issues, plan and organize different social events. The food and no-food items were procured within the project. The tunics and computer were purchased for the national staff and volunteers involved in the project implementation. Generally, the preparation process finished and the first round distribution process (the distribution process includes four rounds) of hygiene and food items completed. Due to the late arrival of the funding the rest of the activities will be postponed till 2006.

It is difficult to assess the impact at this stage, as the project is still under implementation. It is obvious, however, that in the short time available considerable progress was made. The volunteers have shown interest by involving them in project implementation. The local authorities pledged to support as best as they can. Within the frame of the project, the social isolation of older people is broken.

Combating HIV/AIDS and stigmatization

Reducing the spread of HIV/AIDS as well as stigmatisation of people living with HIV/AIDS (PLWHA) is a priority for the National Society. In 2005, the Georgia Red Cross made its first attempt to start working on the Combating HIV/AIDS and stigmatisation project to reduce the lack of public awareness. The project received only seven per cent of its budget, which was not sufficient to pursue the original plan of action. Therefore, the funding has been basically used to maintain the basic structure needed to implement and monitor the key activities, such as training and educating 100 volunteers on HIV/AIDS prevention, who, as peer educators will promote HIV/AIDS prevention in social service and youth centres. A vehicle (minibus) was renovated to serve

mobile teams of volunteers involved in HIV/AIDS awareness activities including social support project implementation. In tandem, the Georgian Red Cross organized basic knowledge workshop on HIV/AIDS preventive measures for 120 people. At the same time, the World AIDS Day- December 1- was celebrated and a special article prepared by the National Society was published in one of the Georgian newspapers.

HIV/AIDS is one of the biggest public health emergencies in Georgia. It is estimated that the number of people infected with HIV/AIDS has exceeded 1,500⁴. Most infections (71 per cent) have been found among injecting drug users who share needles⁵. In 2001, over 87 per cent of all new AIDS instances were detected in people of 26-35 years old. Over 46 per cent of those live in Tbilisi, the capital with a population of 1.5 million and 16 per cent are in Ajara region, in western Georgia, where there is a major seaport. A primary source of the rapid spread of the disease, however, is the lack of information, especially among high risk groups. Individuals and communities do not know how to assess accurately the factors that put them and their families at risk of infection and act to reduce those risks. As an auxiliary to the local authorities, the Red Cross has a critical role to respond to the growing crises and help empower communities to reduce their vulnerability to the main health problems. By putting the knowledge and tools in the hands of people, the Red Cross can help them build a safe and healthy environment. It is in a unique position to achieve this. In 2006 the regional and country delegations of the International Federation will pay special attention to strengthening the capacities of the National Society in this area, to enable the Georgia Red Cross to have wider access to the high risk groups and work on harm reduction. The regional delegation will facilitate a knowledge sharing workshop on health, focusing on HIV/AIDS and harm reduction.

Disaster Management

Goal: Vulnerability of communities to natural and man-made disasters has reduced through an effective disaster management system of the Red Cross and better coordination between the local authorities and other key actors in the country.

Objective: The Red Cross Society of Georgia has strengthened capacities to respond to disasters and empower vulnerable people to alleviate suffering, reduce casualties and damage caused by disasters.

Achievements, impact & constraints

The lack of funds did not allow the Red Cross to make any progress under this project, which is dismaying taking into account the challenges Georgia faces. It is a disaster prone country, however, the mechanisms to cope with the effects of natural and/or man-made hazards are weak. The preparedness for a large-scale disaster is poor resulting in many deaths and damage when disasters strike. A good illustration of this was the floods sparked by heavy rainfall, warm temperatures and sudden onset of seasonal snow melt. The floods struck the western Georgian regions of Racha-Lechkhumi, Lower (Kvemo) Svaneti, Imereti and Samegrelo-Upper (Zemo) Svaneti and the eastern regions of Inner (Shida) Kartli, Lower (Kvemo) Kartli, Mtskheta-Mtianeti, Adjara and part of Samtskhe-Javakheti were also affected. Landslides and mudflows have occurred in many mountainous areas. Fortunately, there has been no loss of human life, but damage to already poor infrastructure, residential buildings and agriculture has been extensive. Families from damaged or destroyed houses have mostly found temporary shelter with relatives, friends, or neighbours.

On 28 April 2005, the Georgian government appealed for international assistance. On the same day, the Federation launched a minor emergency alert to inform the international community of the disaster. In response, CHF 50,000 was allocated from the Federation's Disaster Relief Emergency Fund (DREF) to help to overcome damage caused by the floods. It was decided to build a new water supply system in Oni (Racha-Lechkhumi region) instead of repairing the old one. The work was successfully completed for the water debit evaluations.

⁴ Source: World Bank HIV/AIDS in Georgia. Addressing the Crisis

Three wells of 304 meters deep were excavated and tested. 420 metre pipelines were set in the excavated grounds. In parallel, the water supply communications was also established.

The activities undertaken by the National Society in the frame of the emergency operation (Emergency Appeal no.05EA011) have been reported through Operations Update no. 1 and Operations Update no. 2 For more details on the proposed operation, please see the Emergency Appeal at http://www.ifrc.org/cgi/pdf_appeals.pl?05/05EA011.pdf.

Humanitarian values

Goal: Violence and intolerance triggered by armed conflicts in Georgia have reduced and respect for human dignity has increased.

Objective: The Red Cross Society of Georgia has contributed to the government's efforts to reduce violence and discrimination in the country by advocating for the respect of human dignity, peace and tolerance.

Achievements, impact & constraints

No progress has been made under the project, as it received no funding.

The financial report is attached below. Please click here to return to the title page and contact information

Selected Parameters	
Year/Period	2005/01-2005/9998
Appeal	M05AA069
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	545'173	248'993	38'479	385'491		1'218'137
B. Opening Balance	0	0	0	19'900		19'900
Income						
Cash contributions						
Capacity Building Fund				65'000		65'000
Norwegian Red Cross	258'011			119'989		378'000
C1. Cash contributions	258'011			184'989		443'000
Reallocations (within appeal or from/to another appeal)						
British Red Cross				35'987		35'987
Canadian Red Cross Society				3'968		3'968
Capacity Building Fund				0		0
C3. Reallocations (within appeal)				39'955		39'955
Other Income						
Miscellaneous Income				4'592		4'592
Service Agreements				9'400		9'400
C6. Other Income				13'992		13'992
C. Total Income = SUM(C1..C6)	258'011	0	0	238'936		496'947
D. Total Funding = B + C	258'011	0	0	258'836		516'847

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	0	0	0	19'900		19'900
C. Income	258'011	0	0	238'936		496'947
E. Expenditure	-157'032			-244'599		-401'631
F. Closing Balance = (B + C + E)	100'979	0	0	14'237		115'216

Selected Parameters	
Year/Period	2005/01-2005/9998
Appeal	M05AA069
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)		545'173	248'993	38'479	385'491	1'218'137		
Supplies								
Construction	13'300						13'300	
Medical & First Aid	14'420						14'420	
Teaching Materials	23'940						23'940	
Utensils & Tools	7'000						7'000	
Other Supplies & Services	119'700	26'849			11'965	38'814	80'886	
Total Supplies	178'360	26'849			11'965	38'814	139'546	
Land, vehicles & equipment								
Vehicles	37'800						37'800	
Computers & Telecom	4'900	2'620				2'620	2'280	
Total Land, vehicles & equipment	42'700	2'620				2'620	40'080	
Transport & Storage								
Storage	4'481	429				429	4'053	
Distribution & Monitoring		532				532	-532	
Transport & Vehicle Costs	82'626	11'420		10'039		21'458	61'167	
Total Transport & Storage	87'107	12'380		10'039		22'418	64'688	
Personnel Expenditures								
Delegates Payroll		21'475		48'322		69'797	-69'797	
Delegate Benefits	136'067	22'068		17'130		39'198	96'869	
National Staff	249'024	6'524		26'163		32'686	216'338	
National Society Staff		13'657		63'751		77'407	-77'407	
Total Personnel Expenditures	385'091	63'723		155'366		219'088	166'003	
Workshops & Training								
Workshops & Training	97'063	662		9'688		10'350	86'713	
Total Workshops & Training	97'063	662		9'688		10'350	86'713	
General Expenditure								
Travel	101'478	8'066		5'297		13'363	88'115	
Information & Public Relation	63'434	2'961		2'877		5'838	57'596	
Office Costs	107'180	20'142		15'049		35'191	71'989	
Communications	31'026	7'833		8'153		15'986	15'040	
Professional Fees	14'141	2'804		650		3'454	10'687	
Financial Charges	7'717	-13'193		-2'587		-15'780	23'497	
Other General Expenses	23'661	3'468		2'466		5'934	17'727	
Total General Expenditure	348'636	32'081		31'905		63'986	284'650	
Program Support								
Program Support	79'179	10'207		15'899		26'106	53'073	
Total Program Support	79'179	10'207		15'899		26'106	53'073	
Operational Provisions								
Operational Provisions		8'510		9'738		18'248	-18'248	
Total Operational Provisions		8'510		9'738		18'248	-18'248	
TOTAL EXPENDITURE (D)	1'218'137	157'032		244'599		401'631	816'506	
VARIANCE (C - D)		388'141	248'993	38'479	140'892	816'506		