

# Report 2006-2007



## Middle East

Appeal No. MAA81001

This report covers the period of 01/01/2006 to 31/12/2006 of a two-year planning and appeal process.

In a world of global challenges, continued poverty, inequity, and increasing vulnerability to disasters and disease, the International Federation with its global network, works to accomplish its Global Agenda, partnering with local community and civil society to prevent and alleviate human suffering from disasters, diseases and public health emergencies.



Assistance to displaced people from Lebanon in Syria. International Federation.

## In brief

### Programme Summary:

The year 2006 saw increasing vulnerability in the Middle East as a result of deteriorating humanitarian conditions, particularly in Palestine, Iraq and Lebanon. The regional programme continued to target capacity building issues of the National Societies in the region in order to increase resilience, reduce vulnerability, stigma and discrimination, sustain capacities and improve the quality of services. Progress towards achieving objectives was attributed to improved networking and coordination, and standardizing and harmonizing trainings, protocols and guidelines.

The Middle East Humanitarian Crisis (July-August 2006) caused a delay in the implementation of some activities as the Middle East Regional Office was fully engaged in coordinating the International Federation response to the crisis in the affected countries in the region.

The regional programmes including objectives, plans of action and budget for 2007 were reviewed and adapted in line with the International Federation's Global Agenda, Federation of the Future and Framework for Action. Revisions were also based on the various experiences during the Middle East Humanitarian crisis and funding availability.

**Goal:** The programme aims at increasing resilience and reducing vulnerability of populations exposed to natural and man-made hazards, enhancing advocacy on priority humanitarian issues, including fighting intolerance, stigma and discrimination and promoting disaster risk reduction in the region through a shared responsibility and maximal cooperation and collaboration among National Societies and stakeholders. The programme also aims to improve the humanitarian services delivered to the most vulnerable by assisting National Societies in the region strengthen and sustain their capacities.

**Needs:** Total 2006/2007 budget is CHF 6,087,857 (USD 5,058,110 or EUR 3,717,595), out of which 37 per cent covered. This includes two projects in Iran linked to this appeal in 2007, with a total of CHF 739,825. Accordingly, the budget for 2007 increased to CHF 3,182,818. [Click here to go directly to the attached financial report.](#)

**No. of people we help:** The beneficiaries of the regional programme are 17 National Societies in three sub-regions: Middle East, the Gulf and North Africa. The programme has been focusing on the capacity building of National Society focal points for specific themes including community-based first aid, HIV/AIDS, psychological support, gender, youth and volunteers, disaster management and information/communications. Some 105 National Society focal points participate regularly in thematic annual meetings. The International Federation also supported technically and/or financially capacity-building activities for priority National Societies. A minimum of 775 staff/volunteers benefited from training of trainers activities in community-based first aid, psychological support, HIV/AIDS, SPHERE Standards, project planning process, and Humanitarian Values, and training of National Intervention Teams. The National Society focal points, as well as the trained trainers are expected to create a multiplier effect by training National Society staff and volunteers at headquarters and branch levels.

**Our Partners:** The Middle East Regional Office works in partnership with several international organizations including World Health Organization (WHO) and United Nations Children's Fund (UNICEF), Media networks, Partner National Societies, the other delegations in the region, the International Committee of the Red Cross (ICRC) and the Arab Organization for Red Crescent and Red Cross Societies. Locally, the Regional Office coordinates with governmental and non-governmental organizations through the host National Society (Jordan Red Crescent).

## Current context

The region presents a high degree of complexity and instability. The current climate of violence in Lebanon, Palestine and Iraq has led to deteriorating humanitarian conditions.

**In Lebanon,** extensive damage was inflicted on the civilian infrastructure during the summer conflict. A total of 1,187 civilians were killed and 4,092 injured. A total blockade of air and sea ports continued until 8 September causing major economic damage. Around one million people were displaced, mostly internally, but some 200,000 sought shelter in Syria and other countries. These returned to Lebanon after the cease-fire. The Federation launched an Emergency Appeal to support the response of the National Societies in the affected countries to this humanitarian crisis. Actions of the National Societies in the region focused on meeting the needs of the displaced people as well as building capacities to allow better response to future emergencies. See Emergency Appeal and updates at [http://www.ifrc.org/where/reg\\_sprep.asp?txtRegion=16](http://www.ifrc.org/where/reg_sprep.asp?txtRegion=16)

Now, after several months of the cease-fire, the political environment continues to be tense and unstable due to the failure to reach consensus on a national unity government through national dialogue.

**In Palestine,** the last six years of escalating conflict have left the Palestinian economy in crisis. The humanitarian conditions deteriorated following a financial embargo imposed by the Government of Israel and the donor community against the Hamas led government. The World Bank reported 46 percent poverty rate and unemployment rates above 23 percent. This unstable and economically difficult situation resulted in escalated internal infighting and chaos. Public service employees went on strike as a result of not receiving their salaries for several months, which affected the public sector essential services for the vulnerable Palestinians including education and health.

This economic crisis impeded the humanitarian services of the Palestine Red Crescent Society. In order to maintain life saving services, the Federation launched a Call for Support, followed by a revision to its appeal for 2007 [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual06/MAAPS00101AR.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAAPS00101AR.pdf).

**In Iraq**, the deteriorating security situation caused internal and external displacement of thousands of families and contributed to the increasing humanitarian needs. The Federation's ongoing operation in Iraq is covered by a separate emergency appeal managed by the country delegation based in Amman. See Emergency Appeal and updates at <http://www.ifrc.org/where/country/cn6.asp?countryid=87>

The International Committee of the Red Cross (ICRC) is the lead agency in the above described context and the Federation's role was focused on capacity building of National Societies as well as coordinating support to the National Societies in the affected countries.

Two National Societies, the Palestine Red Crescent and the Israeli Magen David Adom, were recognized by the ICRC and the Federation in June 2006 following the adoption of the 3<sup>rd</sup> additional protocol and the Red Crystal emblem. This achievement is expected to strengthen cooperation of the two National Societies with each other and with their partners.

#### **Other humanitarian challenges include:**

- The region is prone to natural disasters including earthquakes, floods, and droughts. There is a shortage of water in the region, with Jordan being the fourth poorest country in water resources in the world. In 2006, there were floods following heavy rains in Yemen and Jordan, which demanded the response of the National Societies.
- Some of the countries in the region are rich in natural resources, but variations exist between countries in terms of distribution of wealth.
- The potential threat of Avian Influenza continued. In 2006, the disease spread in some MENA countries, with Egypt and Iraq reporting human cases.

## Progress towards objectives

The Federation targeted priority National Societies in the region with health, disaster management, communication/information and organizational development initiatives that best suited their country context, while maintaining general support to the other National Societies.

The Middle East Regional programmes supported each other during implementation especially in regional trainings and preparing publications. There were efforts to integrate cross-cutting issues in the various trainings and meetings such as gender issues, humanitarian values, youth and volunteers' management and psychological support.

### Health and Care

**Objective:** Strengthened capacities of the National Societies in the region to address the health needs of identified vulnerable groups with focus on health promotion, disease prevention, psychosocial support, public health priorities, and first aid in the community.

The programme stimulated National Societies to integrate Community Based First Aid (CBFA), psychological support and anti stigma and discrimination into their programmes and to develop Health and Care plans of action in line with the objectives of the Global Agenda and Strategy 2010. This initiative is expected to provide the basis for longer-term sustainability and impact.

An increasing focus on Public Health in Emergencies emerged during the Middle East Humanitarian Crisis (July-August 2006). A regional training will take place in March 2007 in coordination with the Public Health in Emergency Unit - Geneva, to highlight the importance of this issue as well as create a regional core group capable of training National Society volunteers that could be mobilized during disasters.

Most National Societies were engaged in networking which promoted knowledge and skills sharing. Thematic network meetings (CBFA, HIV/AIDS and psychological support) became essential means for National Societies to work together on developing training modules, coordination and standardization. For example, new training modules in CBFA, HIV/AIDS and psychological support were finalized with considerable contribution from working groups representing National Societies in the region. These training modules are being used in country based and regional trainings targeting National Society staff and volunteers.

Other knowledge sharing tools among National Societies included translation and distribution of documents on Avian Influenza, HIV/AIDS, CBFA and Psychological Support, as well as the quarterly Health@MENA bulletin, exchanging CBFA trainers and mapping of National Society health services and resources.

An HIV/AIDS public awareness brochure was produced and the 'Come Closer' campaign was translated into Arabic with some cultural adaptations. These materials were distributed to National Societies to use in public awareness and training activities.

## Disaster Management

**Objective:** MENA National Societies have developed well functioning Disaster Management capacities that can promote optimal utilization of human and technical resources to implement integrated DM programmes.

National Societies in the region are heading towards an increased awareness of the need to enhance their Disaster Management (DM) structures. This has been generated by the current emergencies in the region (Palestine, Lebanon and Iraq) as well as by regional disaster management activities including National Intervention Team (NIT) exercises.

The National Societies of Jordan and Syria have expressed interest in testing the NIT Guide and discussed their current DM structures. The DM plans of the National Societies of Syria, Jordan and Yemen included specialized training for NIT members and contingency planning.

National Societies are seeking to improve their capacities in community-based risk reduction (CBRR) and to take their Vulnerability Capacity Assessment (VCA) experience forward. The National Societies of Syria, Jordan and Yemen have incorporated CBRR into their DM plans of action and requested that materials be provided in Arabic.

National Societies have demonstrated a genuine interest in improving their DM standards. Ten National Societies covered the travel expenses of their participants in a regional Sphere training of trainers. In terms of follow up, several National Societies have submitted their Sphere plans of actions for fundraising, which indicates commitment for implementation.

The Syrian Arab Red Crescent suggested forming a sub-regional DM committee, which would enhance cooperation between the National Societies. This presents an opportunity that should be taken forward by the Federation.

The responsiveness of National Societies to disasters is improving in terms of timeliness and quality of delivery. The responses to the floods in Jordan and Yemen and to the Middle East Humanitarian Crisis indicated a direct link between the on-going DM capacity building and the improving responsiveness to emergencies.

## Humanitarian Values

**Objective:** Improved information/communication capacity of NS through promoted networking and coordination, skill sharing and training and integrated Red Cross/Red Crescent (RC/RC) principles and values with the different programmes and projects.

National Societies in the region showed increased interest in the Movement's Fundamental Principles and Values and continued to work together on related issues. The annual meeting of the Regional Information Network focused on programming and the role of information officers. The Arab Organization of Red Crescent and Red Cross showed interest in supporting the Information Network through establishing Information/Communications sections in National Societies where they do not exist, strengthening relations among information officers within National Societies to exchange information and experiences and supporting the regional network. This support will promote the role of information officers in the MENA National Societies and improve the communication of messages on humanitarian values targeting the public through the media.

Al-Ittihad newsletter continued to inform the public, partners and the donor community on the movement's activities in the region. Its distribution included National Societies, ICRC and hundreds of individual addressees covering the media, diplomats and intellectuals.

Seven TV spots on traffic safety were produced to raise the public awareness on dangers on the road. Most National Societies showed interest in these spots and broadcasting is being coordinated with National Societies and media partners including Al-Jazeera.

Information/communication trainings were conducted for the National Societies of Qatar, Bahrain, Egypt, Libya and Palestine focusing on media related issues and capacity building of information officers. The outcome of the trainings was an increased flow of information from National Society networks into the regional network, thus expanding the information exchange within the Federation, and increasing contributions of National Societies to Al-Ittihad newsletter.

National Societies were encouraged to appoint and train information officers in branches. Several have done so and others are in the process of doing so. This initiative contributes to promoting the image of the National Societies within and outside their countries.

Support was provided to the Syrian Arab Red Crescent during the Middle East Humanitarian Crisis in issuing a weekly newsletter, collecting information and organizing campaigns.

## Organizational Development

**Objective:** Improved services of MENA National Societies to the most vulnerable based on the characteristics of Well Functioning National Societies and enhanced capacities in the areas of strategic and operational planning, integrity and accountability, resource mobilization and development, youth and volunteers and gender.

The impact review of the regional Organizational Development programme indicated that National Societies' leadership had increased awareness and skills related to vision, strategic planning, amendment of statutes and improvement of internal structures.

Mid-level National Society management development included training of staff and volunteers on Project Planning Process. Capacity building efforts integrated with DM and health have improved National Society capacity to plan and implement services in line with Strategy 2010. However, a follow up system to monitor/mentor trained staff/volunteers with more focus on branch level training, resource mobilization and longer term approach to training is needed.

National Societies are striving towards becoming leading organizations in gender awareness and mainstreaming. Gender focal points monitor progress in implementing the recommendations of the 3<sup>rd</sup> MENA Conference. Female volunteers constitute 40-60 percent of National Society active volunteers. Some National Societies have a 'gender balancing' system where if the president is a man, the vice president is a woman and vice versa. However, in the Gulf countries, the skills of gender focal points need to be strengthened to create a multiplier effect by training staff/volunteers at national and local levels, and cross-pollination of good practices.

In several National Societies, the youth represent up to 90 percent of volunteers contributing to work on HIV/AIDS, first aid and other activities. There was progress in youth volunteers' representation, structures and programmes. The regional coordinating committee (consisting of representatives from

six National Societies) coordinates planning and implementation of youth activities under the core areas of strategy 2010. Nine MENA National Societies had youth representatives in their delegations at the 5<sup>th</sup> MENA conference in Marrakesh and the 7<sup>th</sup> Asia Pacific conference in Singapore and others are taking positive steps to ensure youth participation in governance bodies at all levels.

The programme will work towards increasing focus on changing mind-sets and enhancing understanding of RC/RC principles and values, sustaining push for National Society independence within their auxiliary role and guiding them in legal base review and amendment of statutes.

### **Challenges:**

- The unstable political, social and economic environment in MENA region led to shifting in priorities. For example, the Middle East Humanitarian crisis highlighted the importance of information during disasters for a wide range of users including media outlets, donors, general public and for planning and reporting purposes. There is a need to strengthen the capacities of National Societies in information gathering and sharing during disasters.
- The level of technology within the National Societies varies widely, including access to internet and use of emails, which continued to cause delays in activities.
- It was assumed that National Society leaderships support the regional networks and their own focal points in the networks. However, in several situations, focal points were not authorized decision makers.
- Some countries as well as their National Societies fail to identify HIV/AIDS as a health priority and there is lack of accurate official information on HIV/AIDS in MENA countries. The cultural sensitivity to HIV/AIDS continues to hinder implementation in some countries.
- More support is needed to develop regional and National Society-specific solutions for youth/volunteers recruitment, development and retention. A positive public image can attract volunteers with innovative ideas to enable National Societies to work as dynamic organizations maintaining a leading edge in the delivery of humanitarian and social services.
- Coordination and cooperation mechanism in disaster response is still at its infancy and National Societies need to make more effort to make the Disaster Management Framework functional.

## Working in partnership

The Federation's expanding links with other agencies contributes to improving performance and profile of National Societies as well as to providing many opportunities for the National Societies to step up efforts in domestic resource mobilization for greater financial self-reliance. The significance of this contribution can hardly be overemphasized in view of persistent humanitarian challenges in the region and the need to scale up National Societies' response capacity.

The Middle East Regional Office initiated and maintained contacts with various partners, including diplomatic missions and United Nations agencies. Support was provided to the Yemen Red Crescent in the coordination for its partnership meeting through contacting key Partner National Societies with whom the Federation had developed strong cooperation and encouraging them to attend. There was cooperation with the Arab Secretariat regarding the implementation of a training of trainers' workshop on SPHERE standards aiming at improving the quality of disaster response.

However, progress in this respect is not as great as expected and many National Societies in the region continue to depend on external assistance even for small scale emergency operations.

## Contributing to longer-term impact

The scaling-up of community based initiatives in health and disaster management while integrating cross cutting issues (gender, HIV/AIDS, and addressing the needs of children, elderly and disabled) contribute to longer-term sustainability and impact and increase community resilience to disasters. The programmes provide guidance and training to National Societies' focal points in order to promote anti

stigma and discrimination, gender balancing and to improve quality of humanitarian services. For example, the CBFA country based trainings ensure equal opportunities to women and men, focus on the health needs of the most vulnerable, and guide National Societies towards promoting community participation and ownership.

The implementation of the DM programme included regional as well as country based training of trainers on SPHERE standards aiming at improving the quality of National Societies responses to disasters, which will also contribute to longer term impact.

## Looking Ahead

The regional programme will scale-up community based activities including CBFA and CBRR, and will encourage National Societies to scale-up branch level training and development.

- From 2007 onwards, the Middle East Regional programmes will focus on collaboratively integrating components of the different programmes in order to increase efficiency and cooperation. Joint programming, monitoring and evaluation will also be scaled-up.
- With the completion of nine schools in Bam, Iran, and their hand-over to the Iranian Ministry of Education by the end of February 2007, the implementation of all programmes under the Appeal for the Bam Earthquake in Iran (Appeal No. 25/03) has been rounded with some balance left. This balance is expected to be transferred to the Middle East appeal in 2007 and will be used to fund two projects for the Iranian Red Crescent Society (Iranian RCS). These projects aim at capacity building of the National Society and will allow the International Federation's Amman Regional Office to better coordinate the capacity building projects for the National Societies in the region and bring about tangible results in achieving the Global Agenda Goals.

In 2007, the projects in Iran will pursue the following specific objectives:

- Support the Iranian RCS in making timely and effective response to disasters in the country,
- Assist the Iranian RCS in expanding community-based disaster preparedness projects in Kerman Province and developing its capacity in search and rescue and psychosocial support;
- Use the Iranian RCS capacity and resources in regional disaster response operations;
- Facilitate the Iranian RCS cooperation with other National Societies in the region in the fields of gender, health, youth and others.

Accordingly, the total appeal for 2006/2007 was increased to CHF 6,087,857 including the above mentioned two projects in Iran.

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International Federation of Red Cross and Red Crescent Societies

MAA81001 - MIDDLE EAST

Annual Report 2006

Selected Parameters	
Reporting Timeframe	2006/1-2006/12
Budget Timeframe	2006/1-2007/12
Appeal	MAA81001
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
<b>A. Budget</b>	<b>1,360,785</b>	<b>1,331,661</b>	<b>672,631</b>	<b>1,375,602</b>	<b>1,347,179</b>	<b>6,087,857</b>
<b>B. Opening Balance</b>	<b>209,953</b>	<b>179,102</b>	<b>190,700</b>	<b>331,705</b>	<b>69,571</b>	<b>981,030</b>
<b>Income</b>						
<u>Cash contributions</u>						
<i>Arab General Secretariat</i>		11,493				11,493
<i>British Red Cross</i>	0	60,532	0	0	0	60,532
<i>Danish Red Cross</i>	22,099					22,099
<i>DFID Partnership</i>	86,988	170,989	29,061	100,868	34,300	422,206
<i>New York Office</i>		3,067				3,067
<i>Norwegian Red Cross</i>	103,230			52,598		155,828
<i>Swedish Red Cross</i>	159,491	33,214	0	144,715		337,420
<b>C1. Cash contributions</b>	<b>371,808</b>	<b>279,295</b>	<b>29,061</b>	<b>298,181</b>	<b>34,300</b>	<b>1,012,645</b>
<u>Reallocations (within appeal or from/to another appeal)</u>						
<i>British Red Cross</i>		189,268				189,268
<i>Swedish Red Cross</i>				-13,474		-13,474
<b>C3. Reallocations (within appeal or</b>		<b>189,268</b>		<b>-13,474</b>		<b>175,794</b>
<u>Other Income</u>						
<i>Miscellaneous Income</i>					4,737	4,737
<i>Service Agreements</i>					55,164	55,164
<b>C6. Other Income</b>					<b>59,901</b>	<b>59,901</b>
<b>C. Total Income = SUM(C1..C6)</b>	<b>371,808</b>	<b>468,563</b>	<b>29,061</b>	<b>284,707</b>	<b>94,201</b>	<b>1,248,340</b>
<b>D. Total Funding = B + C</b>	<b>581,760</b>	<b>647,665</b>	<b>219,761</b>	<b>616,412</b>	<b>163,772</b>	<b>2,229,370</b>

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>B. Opening Balance</b>	209,953	179,102	190,700	331,705	69,571	<b>981,030</b>
<b>C. Income</b>	371,808	468,563	29,061	284,707	94,201	<b>1,248,340</b>
<b>E. Expenditure</b>	-393,804	-611,766	-201,661	-434,126	-109,025	<b>-1,750,382</b>
<b>F. Closing Balance = (B + C + E)</b>	187,956	35,898	18,100	182,287	54,747	<b>478,988</b>

International Federation of Red Cross and Red Crescent Societies

MAA81001 - MIDDLE EAST

Annual Report 2006

Selected Parameters	
Reporting Timeframe	2006/1-2006/12
Budget Timeframe	2006/1-2007/12
Appeal	MAA81001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

### III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
<b>BUDGET (C)</b>		<b>1,360,785</b>	<b>1,331,661</b>	<b>672,631</b>	<b>1,375,602</b>	<b>1,347,179</b>	<b>6,087,857</b>	
<b>Supplies</b>								
Shelter - Relief	9,653							9,653
Clothing & textiles	14,480		363				363	14,117
Food	5,000		666				666	4,334
Water & Sanitation	47,810		9,726				9,726	38,084
Medical & First Aid	5,142		1,303		4,920		6,223	-1,081
Teaching Materials	61,000							61,000
Utensils & Tools	6,957							6,957
Other Supplies & Services	348		11				11	337
<b>Total Supplies</b>	<b>150,390</b>		<b>12,069</b>		<b>4,920</b>		<b>16,989</b>	<b>133,401</b>
<b>Land, vehicles &amp; equipment</b>								
Computers & Telecom	50,896							50,896
Office/Household Furniture & Equipm.			7,651				7,651	-7,651
<b>Total Land, vehicles &amp; equipment</b>	<b>50,896</b>		<b>7,651</b>				<b>7,651</b>	<b>43,245</b>
<b>Transport &amp; Storage</b>								
Storage	730	1,781	1,032	382			3,196	-2,466
Distribution & Monitoring				448			448	-448
Transport & Vehicle Costs	128,617	10,034	7,143	5,047	18,361	10,523	51,108	77,509
<b>Total Transport &amp; Storage</b>	<b>129,347</b>	<b>11,815</b>	<b>8,175</b>	<b>5,877</b>	<b>18,361</b>	<b>10,523</b>	<b>54,751</b>	<b>74,596</b>
<b>Personnel Expenditures</b>								
Delegates Payroll	769,008	70,538	61,663		59,046	14,965	206,212	562,796
Delegate Benefits	366,750	44,364	30,681		23,981	3,153	102,179	264,571
Regionally Deployed Staff	101,440	14,985			21,385		36,369	65,071
National Staff	752,128	65,322	45,389	60,876	39,631	37,567	248,784	503,344
National Society Staff	254,650	3,719	47,313	24	2,054		53,110	201,540
Consultants	168,200		23,367		32,845		56,213	111,987
<b>Total Personnel Expenditures</b>	<b>2,412,176</b>	<b>198,928</b>	<b>208,414</b>	<b>60,900</b>	<b>178,942</b>	<b>55,684</b>	<b>702,868</b>	<b>1,709,308</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	1,545,717	105,370	200,512	11,727	121,569	3,788	442,966	1,102,751
<b>Total Workshops &amp; Training</b>	<b>1,545,717</b>	<b>105,370</b>	<b>200,512</b>	<b>11,727</b>	<b>121,569</b>	<b>3,788</b>	<b>442,966</b>	<b>1,102,751</b>
<b>General Expenditure</b>								
Travel	477,740	17,055	33,385	15,576	31,768	10,734	108,519	369,221
Information & Public Relation	556,970	15,954	29,847	77,079	9,454	3,131	135,464	421,506
Office Costs	131,334	3,274	11,221	1,693	2,641	7,267	26,097	105,237
Communications	200,437	13,050	14,448	10,545	16,745	9,536	64,323	136,113
Professional Fees	2,000					818	818	1,182
Financial Charges	20,500	2,025	1,942	1,583	658	-1,369	4,838	15,662
Other General Expenses	14,640	736	400	286	471	1,673	3,565	11,075
<b>Total General Expenditure</b>	<b>1,403,621</b>	<b>52,093</b>	<b>91,243</b>	<b>106,761</b>	<b>61,737</b>	<b>31,791</b>	<b>343,625</b>	<b>1,059,996</b>
<b>Federation Contributions &amp; Transfers</b>								
Cash Transfers National Societies			37,000	3,472	15,394		55,866	-55,866
<b>Total Federation Contributions &amp; Tr</b>			<b>37,000</b>	<b>3,472</b>	<b>15,394</b>		<b>55,866</b>	<b>-55,866</b>
<b>Program Support</b>								
Program Support	395,711	25,597	39,765	13,108	28,218	7,087	113,775	281,936
<b>Total Program Support</b>	<b>395,711</b>	<b>25,597</b>	<b>39,765</b>	<b>13,108</b>	<b>28,218</b>	<b>7,087</b>	<b>113,775</b>	<b>281,936</b>
<b>Operational Provisions</b>								
Operational Provisions			6,938	-184	4,985	152	11,892	-11,892
<b>Total Operational Provisions</b>			<b>6,938</b>	<b>-184</b>	<b>4,985</b>	<b>152</b>	<b>11,892</b>	<b>-11,892</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>6,087,857</b>	<b>393,804</b>	<b>611,766</b>	<b>201,661</b>	<b>434,125</b>	<b>109,025</b>	<b>1,750,382</b>	<b>4,337,475</b>
<b>VARIANCE (C - D)</b>		<b>966,981</b>	<b>719,895</b>	<b>470,970</b>	<b>941,476</b>	<b>1,238,154</b>	<b>4,337,475</b>	