

OPERATIONS UPDATE



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

MIDDLE EAST: POPULATION DISPLACED FROM IRAQ

Appeal No. MDR81002
5 September 2007

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 185 countries.

In Brief

Operations Update no. 1; Period covered: 16 April to 20 August, 2007; Appeal target: CHF 18,272,727 (USD 15,050,820 or EUR 11,119,092); Appeal coverage: 11 %; Outstanding needs: CHF 16,247,160 (USD 13,519,650 or EUR 9,869,545)

[\(click here to go directly to the attached interim financial report\).](#)

Appeal history:

- Launched on 16 April 2007 for CHF 18,272,727 (USD 15,050,820 or EUR 11,119,092) for 12 months to assist 100,000 families.
- Final Report is due in June 2008.
- Disaster Relief Emergency Funds (DREF) allocated: CHF 40,000 (USD 32,947 or EUR 24,325) allocated for a technical assessment mission to the region. Another CHF 250,000 (USD 206,900 or EUR 151,865) was released to start the operation. Following the generous response from the donors, both allocations were returned to DREF.

Operational Summary:

Following the technical assessment mission and report, and launching of the appeal on 16 April 2007, the International Federation of Red Cross and Red Crescent Societies (the International Federation) recruited a health consultant who was stationed at the International Federation's regional representation in Amman as of the end of May 2007. The consultant was entrusted with the revision of the initial operational plan and budget under the guidance of the regional representation and in collaboration with the partner National Societies. Cooperation and project agreements have been signed with the Jordan Red Crescent Society (Jordan RC) and the Syrian Arab Red Crescent (Syrian Arab RC) on 1 July and 3 August respectively, outlining the main components of the operational framework. Following the signing of agreements, the recruitment process of management and technical personnel has been completed for the first batch in Jordan and is ongoing in Syria to ensure a sustainable functional capacity in both countries. The first of the planned five basic health centres (BHC) in Jordan was opened in Jabal Al-Taj neighbourhood, Amman, on 8 August 2007, in order to cater for the essential and basic health care needs of the Iraqi beneficiaries. The centre is now operational and provides Iraqi patients with basic health services, free medicine, mother and child care, basic dental care, psychosocial support, health education and disease prevention.

The Syrian Arab RC took the initiative to organise throughout its branches the delivery of school support items for displaced Iraqi children attending schools in Syria. The International Federation had initiated the working advance transfer process for the purchase and distribution of such items. A local program coordinator, health officer and advisor have been appointed by Syrian Arab RC to facilitate the implementation of the appeal and

enhance the program management capacity of the National Society. The first BHC to be opened and supported through the International Federation appeal has been identified and preparations for the establishment of the centre and the staffing are underway.

The Syrian Arab RC has been entrusted by the government to be the focal agency with the mandate to coordinate external humanitarian assistance and activities targeting the Iraqis displaced in Syria. It has been agreed with the leadership of the National Society that the International Federation representative in Syria (Mr. Alasdair Gibson, supported by the British Red Cross) will assume the lead role in coordinating the assistance and activities of the Red Cross/Red Crescent (RC/RC) family working in Syria. To assist the Red Crescent with the fulfilment of this huge mandate, the International Federation has integrated in the appeal the provision of assistance in building the capacity of the headquarters and branches, including systems development, training and staffing, reporting, monitoring and project management.

Agreement has been reached on holding a regional psychosocial conference to be organised by the International Federation and the Reference Centre for Psychosocial Support in Denmark, and to be hosted by Syrian Arab RC. The objectives of the conference are to share the good practices of and lessons learned from the psychosocial support programme (PSP), and to develop clear strategy and practical steps on how best to respond to the psychosocial needs of the displaced Iraqis.

The International Federation undertakes activities that are aligned with its Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".

Global Agenda Goals:

- **Reduce the numbers of deaths, injuries and impact from disasters.**
- **Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.**
- **Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.**
- **Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.**

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All International Federation assistance seeks to adhere to the [Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations \(NGO's\) in Disaster Relief](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response \(Sphere\)](#) in delivering assistance to the most vulnerable.

For longer-term programmes in this or other countries or regions, please refer to the Federation's Annual Appeal. For support to or for further information concerning Federation programmes or operations in this or other countries, or for national society profiles, please also access the Federation's website at <http://www.ifrc.org>

Background

Approximately two million Iraqis are currently seeking a place of safety abroad, mainly in Syria and Jordan, but also in other countries. This population movement resulted from the extremely volatile security situation, the high level of criminality, and an economy in chaos.

Every month thousands of Iraqis are forced to either leave their country or look for a safer location inside Iraq. The United Nations Higher Commissioner for Refugees (UNHCR) estimated the number of Iraqis who leave their country for Syria or Jordan as high as 40,000 - 50,000 persons each month. The majority of these people settle in Syria because the Jordanian authorities have introduced strict procedures for Iraqis entering the country. In addition, the families now leaving Iraq have less financial resources than those who left earlier and therefore choose Syria, where the cost of living is lower. The vast majority of people have been displaced since 2003, but the estimates include an unknown number who were already displaced before that time.

The burden on the host communities and governments in Syria and Jordan is enormous. If the situation in Iraq continues to deteriorate and more Iraqis are forced to seek a place of safety in neighbouring countries, preparations for a totally new situation will be required. In response to this situation, the International Federation launched an emergency appeal in April 2007 to contribute in easing the burden on the host countries by taking a fair share of responsibility for the displaced through the operating Red Crescent Societies in Jordan and Syria.

In Syria, unconfirmed reports put the number of displaced Iraqis over 1,400,000, who have arrived with very limited resources. High inflation rate and high rent for accommodations deplete the already dwindling resources. There are no prospects of legal work for the Iraqis in Syria, which makes their daily life even more difficult. The huge number of additional residents in Damascus and other cities is also stretching the already inadequate services and infrastructure. The Iraqis in Syria are in principle entitled to the same services as the Syrian residents. Iraqi children are welcome to attend the cost-free Syrian primary schools.

In Jordan, there are over 750,000 displaced Iraqis and very little information is available regarding vulnerabilities among these people. However, it is evident that life is difficult for the majority of the displaced Iraqis in Jordan. Prices for the necessities of life and accommodations continue to rise. Many Iraqis are running out of money and there is a growing uncertainty as to whether or not they will be allowed to remain in the country.

Based on preliminary observations and needs assessments carried out by various stakeholders in Syria and Jordan (UNHCR, Syrian Arab RC, International Organisation of Migration, etc.), health and psychosocial support have been identified as two of the priority sectors to support the Iraqi externally displaced persons (EDPs) and the vulnerable host communities in both countries. The lack of available services for the EDPs justifies the intervention of the RC/RC Movement and the host National Societies to organize adequate basic health care services in general medicine and dentistry to support the needs of EDPs.

The aim is to mobilize adequate resources to enable and support both host Red Crescent societies in providing adequate basic curative and preventive health care services to the Iraqi EDPs and vulnerable host communities. These services include free of charge general medical assistance, maternal and child health, and dental consultation/treatments for the most frequent pathologies among the beneficiaries; free of charge distribution of essential medicines; psychosocial support and community based health promotion and disease prevention activities. Additional funds to support a minimum volume of secondary health care for selected vulnerable individuals on a case-by-case basis are needed (10% of overall budget for basic health care).

Furthermore, the International Federation will be working with the Red Crescent Societies to ensure access to safe and good quality drinking water for the displaced Iraqi communities and provide essential non-food items (hygiene kits, school uniform and stationary, kitchen sets and other basic household items such as mattresses, bed linen, blankets etc.) on an ad hoc basis.

Operational developments

Red Cross and Red Crescent action - objectives, progress, impact

Goal: The health status and living standards of Iraqi EDPs in Syria and Jordan will be maintained or improved through the curative and preventive primary health care services, water and sanitation activities and essential non-food assistance of the host Red Crescent National Societies.

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Target population: 50,000 externally displaced Iraqi families (30,000 in Syria and 20,000 in Jordan).

The signing of the cooperation and project agreements between the International Federation and the Jordan RC on 1 July and with the Syrian Arab RC on 3 August marked important developments in the efforts towards a comprehensive implementation of the appeal objectives. It is foreseen that this will help speed up the process of establishing the planned services to support the needs of the displaced Iraqis in Jordan and Syria in the best possible way.

Basic Health Care Objective: Externally displaced Iraqi families and vulnerable local host communities in Syria and Jordan have access to good quality curative and preventive basic health care services (general medical and dental) provided by BHCs and mobile health units (MHUs) to maintain a satisfactory health status.

Progress/Achievements

During the reporting period, groundwork and infrastructure preparations aimed at launching the curative and preventive activities and services of both National Societies were carried out to ensure a comprehensive sustainable functional capacity both at operational management and service delivery levels.

JORDAN



The Jordan RC basic health center, opened in August in Amman, started to serve the needs of displaced Iraqis and local host communities

On 8 August 2007, the first of the planned five Jordan RC basic health centers was opened in Jabal Al Taj neighborhood in Amman. The health center, aimed at catering for the essential basic health needs of displaced Iraqis and local host communities, will provide high quality primary health care. This service will include general medical examination and treatment; mother and child care; basic dental care (tooth extraction and tooth canal treatment and filling); psychosocial support; health education; disease prevention and free of charge medications. Patients with further needs for specialized medical care and paramedical examination will be referred to the Jordan RC hospital in Amman. Extremely vulnerable patients will also have the opportunity to receive support for secondary level (hospitalization) health care on an individual case-by-case basis. On a daily basis, the

health centre will have two general practitioners; one dental surgeon; one psychosocial counselor, two nurses and a team of Jordan RC health volunteers. Beneficiaries already started to come to the clinic from day one and the number of patients increased from 11 on the first day to 50 by the end of the first week. The number of attendees is expected to double as soon as the information about the clinic is widely circulated.

The head of the International Federation's representation in Jordan, supported by a programme coordinator, will be the focal point for coordinating the operational activities with Jordan RC and other humanitarian stakeholders. In cooperation with the International Federation, a full time programme coordinator, an administrator/medical logistician and a volunteer coordinator appointed within the National Society will oversee the implementation of the operational objectives included in the appeal.

In terms of human resources, job descriptions of Jordan RC management and medical staff have been drafted to clarify the operational duties of project personnel and to assist in speeding up the recruitment process. Efforts are in progress to complete the recruitment of the programme staff at headquarters level.

A comprehensive list of essential medicines and medical supplies has been compiled, which was approved and adopted by the Jordan RC management to serve as a standard reference list for procurement, prescription and distribution in all similar activities run by the National Society. In the meantime, a transparent tender process was conducted for the procurement of medical and non medical supplies for the BHC in Al Taj and all procurements are being managed and guided by the International Federation's standard procedures.

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Operational guidelines and standard procedures were drafted to ensure the organization of a coherent and well appropriated delivery of health services within the Jordan RC health centers. The newly designed International Federation health information software for the management of statistical data within the health delivery facilities was shared with Jordan RC and Syrian Arab RC to organize comprehensive reporting practices. An informative note on the Jordan RC health centers has been prepared to disseminate the news and information about the health centers among the displaced Iraqi communities and ensure that they are aware of the existence and type of health services provided by the National Society.

SYRIA

Following an in depth analysis and discussion with the Syrian Arab RC management and the signing of cooperation and project agreements with the National Society on 3 August, a series of immediate initiatives were put in force to facilitate the induction and future course of operational implementation.

With due consideration given to the specific nature of the Syrian Arab RC health capacity, more specifically to the existing structures and health services in Damascus and rural Damascus areas, it was decided to focus on supporting the Red Crescent in establishing up to six basic health care services in Aleppo, Homs, Hama and Idlib. Additionally, four mobile health units in Damascus, Aleppo and Idlib will be organized to support the health needs of displaced Iraqis and vulnerable host communities.

The International Federation representative in Syria will be the focal point for coordinating the operational activities with the Syrian Arab RC and other humanitarian stakeholders. A local program coordinator, health officer and advisor whom have been appointed by the National Society will facilitate the implementation of the appeal and enhance the program management capacity of the Red Crescent. In the meantime, close cooperation will be maintained with the Netherlands Red Cross to utilize their technical expertise in the health sector.

The standard list of essential medicines and medical supplies prepared by the International Federation's health consultant has been shared with the Syrian Arab RC health team in order to facilitate the adoption of a similar policy like the Jordan RC.

Psychosocial Support Objective: The impact of war related psychological traumas among externally displaced Iraqi families in Syria and Jordan is alleviated through qualified psychological/social support and rehabilitation programs of Syrian Arab RC and Jordan RC, supported by the International Federation.

Progress/Achievements

Preliminary contacts and discussions have been held with the Reference Centre for Psychosocial Support in Denmark in order to ensure a close cooperation aimed at developing strong and effective institutional presence in both countries. A regional psychosocial conference will be organised by the International Federation and this Centre and is to be hosted by Syrian Arab RC in Damascus at the end of October 2007. The objectives of the conference are to share the good practices of and lessons learned from the PSP, and to develop clear strategy and practical steps on how best to respond to the psychosocial needs of the displaced Iraqis.

Internal discussions with relevant specialists, both within the Jordan RC and other humanitarian agencies present in Jordan, have been conducted to explore avenues for a common platform to organize psychosocial support services for the beneficiaries. In the meantime, a short information guideline has been prepared and translated into Arabic to assist the counsellors and RC volunteers in their psychosocial support activities.

The Jordan RC has identified a designated area comprising of two rooms and a waiting space for the planned psychosocial rehabilitation centre within the Jordan RC hospital compound. Initially the centre will organize basic psychological and social support activities including emotional debriefing and psychological first aid for affected displaced Iraqi individuals and groups through individual and focus group sessions. Eventually, upon the guidance and instructions of the Reference Centre for Psychological Support, the centre will diversify the package of provided services.

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Currently, the Danish Red Cross is conducting a psychosocial needs assessment in Syria to identify the specific needs of the displaced Iraqis in psychosocial support services. Similar surveys and assessments will be conducted in Jordan to finalize a common operational strategy for the victims of the conflict in Iraq.

Community Based Health Care Objective: The ability of externally displaced Iraqi families and vulnerable local host communities in Syria and Jordan to prevent disease and injury is strengthened through community based first aid (CBFA) activities managed by the Syrian Arab RC and Jordan RC headquarters and local branches.

Progress/Achievements



Potential health volunteers of the Jordan RC, initially gathered in July in Amman, aim to support the National Society in providing community based health activities

An introductory gathering of more than 60 potential health volunteers of the Jordan RC was held on 18 July 2007 in Amman to promote the objectives of the assistance operation and mobilize adequate numbers of volunteers for community based health activities. In addition, a volunteer coordinator has been identified in the National Society to oversee the daily work of volunteers.

A basic training programme has been drafted and preparations to conduct the first five day induction course for Jordan RC health volunteers are ongoing. After completing the course, the volunteers will work in and around the Jordan RC health centers. They will help the medical staff in simple routine activities, as well as in organizing hygiene/health promotion and disease prevention sessions to raise awareness and conducting home visits and relief distributions. Up to 100 Jordan RC

volunteers will be trained through the programme on a regular basis to maintain sustainable community presence and support services.

In Syria, the National Society already has a large number of well trained volunteers who will be provided with complementary training to engage in health activities within the framework of the community based health objective. Up to 250 health volunteers will be mobilized and trained in Syria to perform community based first aid.

Non-Food Items Assistance Objective: The material needs of vulnerable displaced Iraqi families and local host communities in Syria and Jordan are covered through the ad hoc distribution of essential items by the host National Societies, supported by the International Federation.

Progress/Achievements

Preparations to finalize the list of contents of various kits involving household items are ongoing. The list of items shall include kitchen utensils, blankets, mattresses, pillows, bed sheets, towels, school books, school uniforms, stationary, and hygiene articles.

The Syrian Arab RC's initiative to procure and deliver school support items for displaced Iraqi children attending schools in Syria has started and is expected to be completed by the beginning of September.

Water and Sanitation Objective: Externally displaced Iraqi families and vulnerable local host communities in Syria have access to safe and good quality drinking water.

Progress/Achievements

Following discussions with the Syrian Arab RC management, a needs assessment of the access to safe water and sanitation facilities will be conducted with the assistance of the International Federation.

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The terms of reference for the mission have been drafted and it is anticipated that in the coming days it will take place. The mission aims to identify the neighbourhoods with acute and chronic problems of drinking water and establish a strategic plan to ensure access to safe and good quality drinking water to the displaced Iraqis and vulnerable local host communities.

Coordination and cooperation with humanitarian stakeholders

Both bilateral and multilateral coordination with various humanitarian stakeholders have been established to achieve a coherent harmonization of efforts and efficient interagency cooperation.

In recent weeks, the UNHCR has shown an added interest to the project itself as the leading agency in ensuring coordination among agencies and various stakeholders. The RC/RC Movement members (International Federation, Jordan RC and French Red Cross) are always present in forums and playing an effective and constructive role.

National Society Capacity Building

The capacity of the host National Societies to deliver services and address the vulnerabilities of the externally displaced Iraqi families are continued to be improved at headquarters and branch levels. Initiatives to enhance a sustainable operational capacity within both Red Crescent Societies have been put in place to ensure reliable management and delivery of services to the beneficiaries. The recruitment of management staff at Jordan RC is almost completed and is ongoing at the Syrian Arab RC.

The National Societies' ability to fulfil their mandate of coordinating the provision of assistance to the displaced Iraqis will be further improved through the strengthening of the capacity of their international departments as well as branches.

Communications – Advocacy and Public Information

The issue of the externally displaced Iraqis has been increasingly putting more pressure on the resources of the host countries and has been seen as a potentially destabilising factor. In this context two major regional conferences took place in the region at the end of July 2007, one in Jordan and the other in Syria, in order to mobilize international support to the countries hosting displaced Iraqis. The conference in Jordan which took place on 26 July was hosted by the Ministry of Foreign Affairs of the Hashemite Kingdom of Jordan. It was attended by the neighbouring countries, the United Nations, the RC/RC Movement and donor countries. The International Federation was represented by the head of regional representation in Amman. The conference in Syria was organised during 20-31 July and hosted by the Syrian Ministry of Health in collaboration with the World Health Organisation (WHO). It was attended by the ministers of health of the neighbouring countries, the United Nations and the RC/RC Movement. The head of MENA Zone led the International Federation representation to the conference.

The two conferences have given the International Federation the opportunity to position itself as a major stakeholder in the provision of humanitarian assistance to the displaced Iraqis in Syria and Jordan. The two events were used for networking, developing partnerships and advocacy on behalf of the vulnerable displaced Iraqis.

[Interim financial report below; click here to return to the title page.](#)

International Federation of Red Cross and Red Crescent Societies

MDR81002 - MIDDLE EAST - DISPLACED FROM IRAQ

Interim Financial Report

| Selected Parameters | |
|---------------------|-----------------|
| Reporting Timeframe | 2007/03-2007/07 |
| Budget Timeframe | 2007/04-2008/03 |
| Appeal | MDR81002 |
| 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 | | 18,272,727 | | | 0 | 18,272,727 |
| B. Opening Balance | | 0 | | | 0 | 0 |
| Income | | | | | | |
| <u>Cash contributions</u> | | | | | | |
| <i>Finnish Red Cross</i> | | 165,700 | | | | 165,700 |
| <i>Hong Kong Red Cross</i> | | 5,936 | | | | 5,936 |
| <i>Japanese Red Cross</i> | | 303,000 | | | | 303,000 |
| <i>Monaco Red Cross</i> | | 33,140 | | | | 33,140 |
| <i>On Line donations</i> | | 11,958 | | | | 11,958 |
| <i>Polish Red Cross</i> | | 152 | | | | 152 |
| <i>Switzerland - Private Donors</i> | | 500 | | | | 500 |
| C1. Cash contributions | | 520,387 | | | | 520,387 |
| <u>Outstanding pledges (Revalued)</u> | | | | | | |
| <i>American Red Cross</i> | | 301,000 | | | | 301,000 |
| <i>OPEC Fund For International Developm</i> | | 1,204,000 | | | | 1,204,000 |
| <i>United States - Private Donors</i> | | 181 | | | | 181 |
| C2. Outstanding pledges (Revalued) | | 1,505,181 | | | | 1,505,181 |
| C. Total Income = SUM(C1..C6) | | 2,025,568 | | | 0 | 2,025,568 |
| D. Total Funding = B + C | | 2,025,568 | | | 0 | 2,025,568 |

II. Balance of Funds

| | Health & Care | Disaster Management | Humanitarian Values | Organisational Development | Coordination & Implementation | TOTAL |
|---|---------------|---------------------|---------------------|----------------------------|-------------------------------|-----------|
| B. Opening Balance | | 0 | | | 0 | 0 |
| C. Income | | 2,025,568 | | | 0 | 2,025,568 |
| E. Expenditure | | -132,522 | | | | -132,522 |
| F. Closing Balance = (B + C + E) | | 1,893,046 | | | 0 | 1,893,046 |

International Federation of Red Cross and Red Crescent Societies

MDR81002 - MIDDLE EAST - DISPLACED FROM IRAQ

Interim Financial Report

| Selected Parameters | |
|---------------------|-----------------|
| Reporting Timeframe | 2007/03-2007/07 |
| Budget Timeframe | 2007/04-2008/03 |
| Appeal | MDR81002 |
| 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) | | 18,272,727 | | | | | 0 | 18,272,727 |
| Supplies | | | | | | | | |
| Clothing & textiles | 1,585,000 | | | | | | | 1,585,000 |
| Food | 1,500,000 | | | | | | | 1,500,000 |
| Medical & First Aid | 2,880,000 | | | | | | | 2,880,000 |
| Utensils & Tools | 1,350,000 | | | | | | | 1,350,000 |
| Other Supplies & Services | 2,000,000 | | | | | | | 2,000,000 |
| Total Supplies | 9,315,000 | | | | | | | 9,315,000 |
| Land, vehicles & equipment | | | | | | | | |
| Computers & Telecom | 30,000 | | | | | | | 30,000 |
| Office/Household Furniture & Equipm. | 10,000 | | | | | | | 10,000 |
| Medical Equipment | 800,000 | | | | | | | 800,000 |
| Total Land, vehicles & equipment | 840,000 | | | | | | | 840,000 |
| Transport & Storage | | | | | | | | |
| Distribution & Monitoring | 100,000 | | | | | | | 100,000 |
| Transport & Vehicle Costs | 72,000 | | 2,299 | | | | 2,299 | 69,701 |
| Total Transport & Storage | 172,000 | | 2,299 | | | | 2,299 | 169,701 |
| Personnel Expenditures | | | | | | | | |
| International Staff Payroll Benefits | 504,000 | | | | | | | 504,000 |
| Delegate Benefits | 252,000 | | | | | | | 252,000 |
| National Staff | 80,000 | | 36 | | | | 36 | 79,964 |
| National Society Staff | 5,452,000 | | | | | | | 5,452,000 |
| Consultants | 30,000 | | 23,349 | | | | 23,349 | 6,651 |
| Total Personnel Expenditures | 6,318,000 | | 23,385 | | | | 23,385 | 6,294,615 |
| Workshops & Training | | | | | | | | |
| Workshops & Training | 200,000 | | | | | | | 200,000 |
| Total Workshops & Training | 200,000 | | | | | | | 200,000 |
| General Expenditure | | | | | | | | |
| Travel | 40,000 | | 6,989 | | | | 6,989 | 33,011 |
| Information & Public Relation | 50,000 | | 2,089 | | | | 2,089 | 47,911 |
| Office Costs | 80,000 | | | | | | | 80,000 |
| Communications | 40,000 | | 367 | | | | 367 | 39,633 |
| Financial Charges | 30,000 | | | | | | | 30,000 |
| Total General Expenditure | 240,000 | | 9,446 | | | | 9,446 | 230,554 |
| Program Support | | | | | | | | |
| Program Support | 1,187,727 | | 8,614 | | | | 8,614 | 1,179,113 |
| Total Program Support | 1,187,727 | | 8,614 | | | | 8,614 | 1,179,113 |
| Operational Provisions | | | | | | | | |
| Operational Provisions | | | 88,778 | | | | 88,778 | -88,778 |
| Total Operational Provisions | | | 88,778 | | | | 88,778 | -88,778 |
| TOTAL EXPENDITURE (D) | 18,272,727 | | 132,522 | | | | 132,522 | 18,140,205 |
| VARIANCE (C - D) | | | 18,140,205 | | | | 18,140,205 | |