

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

IRAQ: RESPONSE TO HUMANITARIAN CRISIS

Appeal No. MDRIQ002
5 November 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 185 countries.

In Brief

Operations Update No. 4; Period covered: 16 August to 31 October, 2007¹; Appeal target: CHF 10,346,869 (USD 8,338,196 or EUR 6,420,644); Appeal coverage: 54%; Outstanding needs: CHF 4,725,734 (USD 4,059,790 or EUR 2,825,670)

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

Appeal history:

- **Launched on 12 February 2007 for CHF 10,346,869 (USD 8,338,196 or EUR 6,420,644) for 12 months to assist 50,000 families (300,000 beneficiaries) with relief items and 150,000 beneficiaries in the health sector.**
- **Final Report is due by the end of April 2008.**
- **Disaster Relief Emergency Funds (DREF) allocated: N/A.**
- **Some of the activities (from the 05EA026 appeal) were re-scheduled to be implemented in 2007, i.e. regional warehouse construction in IRCS Baghdad branch. Nevertheless, due to security reasons and additional needs in the relief area, the regional warehouse construction programme will be revised.**

Operational Summary:

The present funding status enabled the International Federation to complete relief assistance to 13,000 socially vulnerable families in four governorates. Negotiations are under way with donor National Societies to utilize some funds by reallocating to relief operations.

The community based first aid (CBFA) programme was re-launched on 20 September 2007. Up to date, 34 basic courses and one training of trainers (ToT) on CBFA were conducted. In-kind donation of 200 mannequins by the Danish Red Cross, as teaching material supplementary to the CBFA programme, was successfully channeled to Baghdad.

In the framework of the school first aid programme, the procurement of 5,000 units of first aid kits was completed successfully and delivered to the Iraqi Red Crescent Society (IRCS) central warehouse in Baghdad. Procurement of an additional 5,000 first aid kits, as well as the implementation of the programme, is in progress.

¹ Although this operations update covers the reporting period until the end of October, the attached financial report reflects the appeal status as of the end of September 2007. This is due to the October accounts still being processed.

The polio immunization monitoring programme was cancelled by the National Society. The planning and reporting seminar, planned to be conducted for 18 branch directors and key headquarters staff in September, is re-scheduled for November 2007.

Beyond the original scope of the appeal, 2,000 wheelchairs were procured and delivered to the National Society's central warehouse in Baghdad.

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>

Introduction

Although the security situation in Iraq was relatively stable in the last two months and especially during the holy month of Ramadan, the overall situation in general continues to remain tense and volatile. According to the public information sources, 1,760 people were killed in July, 1,809 in August, 884 in September and 430 by 20 October 2007.

Violence dominates the every-day life of the Iraqis. Car bombs, roadside bombs, suicide bombs, assassinations, sniper attacks, kidnappings, drive-by shootings, torture, and sectarian killings have become daily occurrences in many cities of Iraq. Most of the people killed in Iraq's violence – an estimated 90 % – are men. Their deaths leave behind households headed by women who struggle to cope with the loss of the main breadwinner.

The situation is particularly severe for those in the central area of the country, while the south remains volatile in its own right, and even in the more stable and developed areas of the north (i.e. Mosul) violence is spreading and communities are struggling to meet both their own needs and those of the displaced population.

At the beginning of May 2007, the Central Office for Statistics and Information released a survey highlighting the fact that 43 % of Iraqis suffer from 'absolute poverty'. Most of this poverty is rooted in unemployment, which affects probably more than 50 % of the potential workforce.

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It is estimated that up to eight million Iraqis are now in need of immediate assistance. Iraqis are suffering from a growing lack of food, shelter, water and sanitation, health care, education, and employment. Of the 4 million Iraqis who are dependent on food assistance, only 60 % currently have access to rations through the government-run public distribution system (PDS), compared to 96 % in 2004.

According to recent data from the United Nations (UN) sources, children are hit the hardest by the decline in living standards. Child malnutrition rates have risen from 19 % before the war in 2003 to a current 28 %.

The situation is particularly hard for families driven from their homes by violence. The two million internally displaced persons (IDPs) have no income to rely on and are running out of coping mechanisms. In 2006, 32 % of IDPs had no access to PDS food rations, while 51 % reported receiving food rations only occasionally. The number of Iraqis without access to adequate water supplies has risen from 50 % to 70 % since 2003, while 80 % lack effective sanitation. With reference to the “Rising to the humanitarian challenge in Iraq” report (July 2007) of the United Nations Children’s Fund (UNICEF), 70 % of IDPs are women and children and the United Nations High Commissioner for Refugees (UNHCR) reports that since the bombing of the Al-Askari shrine in February 2006, 820,000 people have been displaced due to sectarian violence.

In spite of the security and operational conditions in Iraq, IRCS continues to fulfil its humanitarian mission of helping the vulnerable population as a nation wide-organization capable to cover the whole territory of the country. The International Federation continues to support the National Society along the main areas of the appeal and has started drafting a 2008 follow up appeal identifying the programme priorities in dialogue with the IRCS. The intention is to expand the scale of support and the capacity of IRCS to provide relief services to a growing number of socially vulnerable people, and remind the donor community of the on-going priority to assist these segments of the Iraqi society.

Current situation on Appeal response

As of 31 October 2007, 54% of the appeal is covered. The low response could be explained by the increased attention on internally and externally displaced persons, in comparison to the focus on the socially vulnerable in Iraq who need further support.

Disaster Relief



Family kits were distributed to the socially vulnerable people in Iraq

Objective: The suffering of 50,000 socially vulnerable families and victims of natural disasters such as floods is alleviated by delivering non-food items.

The recent appeal response enabled the International Federation and the IRCS to announce tender to purchase 13,000 family kits which were successfully distributed to socially vulnerable people. Funds were provided by the Swedish Red Cross and Australian Government/Australian Red Cross.

For this operation, four governorates were identified based on a joint needs assessment carried out by the International Federation and IRCS monitoring team.

Table No 1: Distribution of 13,000 non-food family kits

Branch	Family kits
Anbar	5,000
Kerbala	3,000
Suleymania	2,500
Dahuk	2,500
Total	13,000

The kits included blankets (52,000); heaters (13,000); stoves (13,000); kitchen sets (13,000); fuel jerry cans (13,000); water jerry cans (13,000); and lamps (13,000). The distribution had a strong and positive impact on the targeted vulnerable families who benefited from the items supplied.

Table No 2: Distribution of Anbar Branch

Sub-office	Blankets	Heaters	Stoves	Kitchen sets	Fuel jerry cans	Water jerry cans	Lamps
Ta'meem	1,500	375	375	375	375	375	375
Ramadi	1,500	375	375	375	375	375	375
Heet	2,500	625	625	625	625	625	625
Rawa	1,500	375	375	375	375	375	375
Aana	1,500	375	375	375	375	375	375
Al – Oubaidy	1,500	375	375	375	375	375	375
Al- Rummana	1,500	375	375	375	375	375	375
Ukashat	1,500	375	375	375	375	375	375
Al- Qai'm	1,500	375	375	375	375	375	375
Karma	1,500	375	375	375	375	375	375
Saqlaiya	2,500	625	625	625	625	625	625
Habaniya	1,500	375	375	375	375	375	375
Total kits	5,000						

In **Kerbala**, 2,500 family kits were distributed in two rounds and the remaining 500 kits were kept at the IRCS branch warehouse as a pre-positioned contingency stock.

Table No 3.a: The first round of distribution of Kerbala Branch

District	Blankets	Heaters	Stoves	Kitchen sets	Fuel jerry cans	Water jerry cans	Lamps
Al- A'mel	400	100	100	100	100	100	100
Al- A'mel	200	50	50	50	50	50	50
Al- Hindiya	400	100	100	100	100	100	100
Al- Hindiya	1,200	300	300	300	300	300	300
Al- Ghadeer	400	100	100	100	100	100	100
Al- Yarmouk	200	50	50	50	50	50	50
Al- Mulhaq	320	80	80	80	80	80	80
Al- Mazari'	280	70	70	70	70	70	70
Ein Al- Tamr	400	100	100	100	100	100	100
Ein Al- Tamr	800	200	200	200	200	200	200
Awn	600	150	150	150	150	150	150
Hay Al- Askary	400	100	100	100	100	100	100
Al- Taqa	400	100	100	100	100	100	100
Um Al- Busut	600	150	150	150	150	150	150
Al- Jadwal Al-Gharbi	400	100	100	100	100	100	100
Total kits	1,750						

Table No 3.b: The second round of distribution of Kerbala Branch

District	Blankets	Heaters	Stoves	Kitchen sets	Fuel jerry cans	Water jerry cans	Lamps
Al- Jahiz	200	50	50	50	50	50	50
Al- Jahiz	200	50	50	50	50	50	50
Al- Hur	400	100	100	100	100	100	100
Al- Mazra'a	600	150	150	150	150	150	150
Shuhada Sa'ad	400	100	100	100	100	100	100
Hay Al- Nasr	400	100	100	100	100	100	100
Al- Ta'aleeb	400	100	100	100	100	100	100
Al- Muhandeseen	400	100	100	100	100	100	100
Total kits	750						

Table No 4: Distribution of Suleymania Branch (situated in the north of Iraq and inhabited mainly by Kurds)

District	Blankets	Heaters	Stoves	Kitchen sets	Fuel jerry cans	Water jerry cans	Lamps
General no.1 (various locations)	6,320	1,580	1,580	1,580	1,580	1,580	1,580
Kifri & Kalar	1,400	350	350	350	350	350	350
Qal'at Diza & Bishdar	600	150	150	150	150	150	150
General no.2 (various locations)	1,680	420	420	420	420	420	420
Total kits	2,500						

Similar relief distributions were held in the **Dahuk** governorate. Although there is no final distribution data provided to date, some photos are available. Details of Dahuk relief distribution will be published in the next operations update.



Family kits were distributed by Red Crescent staff to vulnerable people in Dahuk governorate

Coordination

Through coordination with the respective IRCS branches, the International Federation's Baghdad office staff managed to conduct the necessary monitoring of quality and quantity. Field monitoring visits were accomplished jointly with the IRCS disaster management staff.

Challenges and constraints

During the current implementation phase of the programme, the significant lack of security remained a dominating factor in the majority of governorates of Iraq. The roads were highly insecure with many sectarian threats influencing the representation's activities related to monitoring. Extended curfews sparking violence in Baghdad caused the representation to be closed for several days. The Kerbala governorate was under curfew for a long time after incidents of killing, bombing and sabotage which were covered intensively by the international media. Security considerations played an essential role while accessing destinations for IRCS distributions.

Program monitoring

The usual procedures and documents - IRCS's goods received note and distribution reports; International Federation's delivery note, goods received note, monitoring form, distribution reports; warehouse visits; monitoring reports with photo attachments; and beneficiary lists - were used.

The International Federation has enhanced its procedures and implementation of monitoring activities during conditions of high insecurity and changing operating environments.

Capacity Building of Physical Structure

Objective: One regional warehouse in Baghdad is constructed to increase the IRCS warehouse storage capacity.

The volatile and unstable security situation in Baghdad makes any long term programme commitment (i.e. construction projects) extremely complicated. At the same time IRCS's internal assessments indicate a rising humanitarian need of socially vulnerable segments of the Iraqi society, requiring a scaled up provision of relief assistance. Taking these factors into consideration, the IRCS formally requested the International Federation to shift the earmarked funding of the Baghdad warehouse construction project to increase relief assistance for socially vulnerable people. The International Federation is currently engaged in negotiations with the donor National Society to be able to respond to the request of the IRCS.

Health and Care

Overall programme goal: Reduce the prevalence of common health problems in the 18 governorates of Iraq by providing training and mobilising the IRCS volunteers and community organizations.

Community Based First Aid Programme

Objective: The CBFA programme is expanded to 18 governorates and localities by increasing the participation of its volunteers in the national health intervention programmes, including HIV/AIDS and immunization campaigns.

Dissemination of first aid skills and awareness has been considered as a priority for both IRCS and the local community in the face of the every day challenges. After temporary suspension of the programme linked to reasons of internal reorganization of the IRCS health department, the CBFA programme was re-launched on 20 September 2007. In total, 34 basic CBFA training courses and one advanced ToT were organized. Each CBFA workshop hosted 20 participants for nine days, while one ToT workshop was held for five days with the participation of 20 people.

Table No 5: Implementation of basic CBFA training courses and a ToT

The basic CBFA training courses covered 18 governorates during one month.

Activity	Branch	Starting date	Ending date
Basic CBFA (2)	Baghdad	20-Sep-07	28-Sep-07
Basic CBFA	Diyala	20-Sep-07	28-Sep-07
Basic CBFA	Saladin	23-Sep-07	01-Oct-07
Basic CBFA	Kerkouk	26-Sep-07	04-Oct-07
Basic CBFA	Mosul	29-Sep-07	07-Oct-07
Basic CBFA	Dahuk	02-Oct-07	10-Oct-07
Basic CBFA	Erbil	05-Oct-07	13-Oct-07
Basic CBFA	Suleymania	09-Oct-07	17-Oct-07
Basic CBFA	Wassit	20-Sep-07	28-Sep-07
Basic CBFA	Missan	23-Sep-07	01-Oct-07
Basic CBFA	Basra	26-Sep-07	04-Oct-07
Basic CBFA	Thi Qar	29-Sep-07	07-Oct-07
Basic CBFA	Muthana	02-Oct-07	10-Oct-07
Basic CBFA (2)	Baghdad	26-Sep-07	04-Oct-07
Basic CBFA	Diyala	23-Sep-07	01-Oct-07
Basic CBFA	Saladin	26-Sep-07	04-Oct-07
Basic CBFA	Mosul	29-Sep-07	07-Oct-07
Basic CBFA (2)	Baghdad	02-Oct-07	10-Oct-07
Basic CBFA	Basra	05-Oct-07	13-Oct-07
Basic CBFA (2)	Anbar	20-Sep-07	28-Sep-07
Basic CBFA	Kerbala	23-Sep-07	01-Oct-07
Basic CBFA	Babel	26-Sep-07	04-Oct-07
Basic CBFA	Najaf	29-Sep-07	07-Oct-07
Basic CBFA	Qadisiya	02-Oct-07	10-Oct-07
Basic CBFA (2)	Baghdad	06-Oct-07	14-Oct-07
Basic CBFA (2)	Anbar	29-Sep-07	07-Oct-07
Basic CBFA	Kerbala	02-Oct-07	10-Oct-07
Basic CBFA	Anbar	05-Oct-07	13-Oct-07
ToT	Diwaniya	01-Oct-07	05-Oct-07
Grand total		34 basic CBFA courses and 1 ToT	



Mannequins donated by the Danish Red Cross were demonstrated by the International Federation monitoring team

2,200 CBFA manuals for volunteers and 100 manuals for trainers were printed and made available to the IRCS health department. In addition, 20 infant and 60 adult mannequins, donated by the Danish Red Cross have enabled IRCS staff and volunteers to develop their health skills and awareness.

The International Federation started a procurement process to provide further 5,000 first aid kits to cover the outstanding needs of the CBFA programme. 1,000 first aid kits and bags will be used for CBFA; 2,500 first aid kits for the school first aid programme, and 1,500 first aid kits and bags to cover the extra request of IRCS (separately funded by the Australian Red Cross). The second round of procurement of 5,000 first aid kits is an integral part of the operation and as such will be further utilized according to the plan of action.

Polio Immunization Campaign

IRCS's involvement in this programme was cancelled this year due to several operational and organizational factors. In agreement with the donor (American Red Cross), approximately CHF 63,000 is expected to be reallocated to support the school first aid programme.

School First Aid

Objective: The school first aid programme has been strengthened and consolidated in selected governorates extremely exposed to ongoing armed conflicts and arbitrary killings.

The targeted schools are under three categories: primary, intermediary and high schools. The programme is designed to cover nine governorates in Iraq (Baghdad, Anbar, Taamem, Diyala, Ninevah, Salah al-Din, Babilonia, Najaf and Kerbala) where the level of risks and hazards is high.

The plan of action set by the health department for the primary and intermediary schools addressed the teaching faculty only and the teachers went through the required training (extensive courses for two days). In the high schools the same training was conducted, but the adolescent students were included as well.

Table No 6: Schedule of the school first aid training programme

Day	1 st hour	2 nd hour	3 rd hour	4 th hour	5 th hour
1	Movement principles	Basic principles of FA	Bleeding and shock	Fractures (including practices)	Injuries (including practices)
2	Suffocation	Artificial respiration	Cardiopulmonary resuscitation (1)	Cardiopulmonary resuscitation (2)	Burns (including practices)

Table No 7: Allocation of material supplies

Item	Quantity	Branch/ location	Total
First aid kits	2,500	School first aid programme	5,000
	1,500	CBFA programme	
	1,000	IRCS health department stock	
Infant mannequins	1 per branch	17 IRCS branches	20
	3	Baghdad branch	
Adult mannequins	3 per branch	16 IRCS branches	60
	8	Baghdad branch	
	4	Anbar branch	
Manuals for CBFA volunteers	20 per workshop	105 CBFA workshops	2,200
	100	IRCS headquarters health department	
Manuals for CBFA trainers	5 per branch	17 IRCS branches	100
	5	IRCS headquarters health department	
	10	Baghdad branch	

Detailed schedule of 5,000 first aid kits procured by the representation and utilized according to the programme needs is highlighted in the table above.

Special contribution beyond the scope of the appeal



People in need have been provided with wheelchairs donated in response to the request of IRCS

During the past four years, the need for wheelchairs has significantly increased in Iraq. The armed conflict and direct exposure of the population to a hazardous environment has resulted in an alarming level of people in need of a wheelchair.

According to IRCS sources, 2,7 million people in Iraq currently live in mine and unexploded ordnance (UXO) contaminated areas, and 85,000 people have lost limbs. The number of disabilities has increased from 600,000 before the first Gulf War to 1 million. Old aged people and disabled children are yet another category of people who are in dire need of wheelchairs.

Over the years, IRCS has received and accepted some in-kind donations. For instance in April 2005, the Spanish Red Cross donated a total of 270 wheelchairs, but the demand has increased dramatically over the last two years. Accordingly, IRCS has identified the needs for the most urgent cases and requested the International Federation and donor community to provide 2,000 wheelchairs to support some of the people. The Australian Government and Red Cross responded by funding this request beyond the scope of the appeal as an additional assistance.

Based on applicants' request, the IRCS health department has conducted a needs assessment and identified an enormous number of handicapped requesting additional wheelchairs. Limited by the available 2,000 wheelchairs within this programme, the IRCS has been in the process of distributing them to the people with special needs to mitigate their suffering.

In coordination with the IRCS, the International Federation monitoring team has conducted visits for quality assurance, ensuring that the targeted beneficiaries have received the wheelchairs and are using them properly. Visits were conducted jointly with the staff from the IRCS health department.

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

International Federation of Red Cross and Red Crescent Societies

MDRIQ002 - IRAQ - RESPONSE TO HUMANITARIAN CRISIS

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2007/02-2007/09
Budget Timeframe	2007/02-2008/01
Appeal	MDRIQ002
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	1,713,436	8,292,311		310,160	30,963	10,346,869
B. Opening Balance	0	0		0	0	0
Income						
<u>Cash contributions (received)</u>						
American Red Cross	62,679					62,679
Australian Red Cross	262,750	1,734,150		105,100		2,102,000
Danish Red Cross	8,861					8,861
Finnish Red Cross	162,000					162,000
Japanese Red Cross	227,896	61,000				288,896
Monaco Red Cross				49,200		49,200
New York Office		3,202				3,202
New Zealand Red Cross				11,164		11,164
Norwegian Red Cross	409,903					409,903
On Line donations		18,701				18,701
Swedish Red Cross	88,650	620,550				709,200
C1. Cash contributions	1,222,739	2,437,603		165,464		3,825,805
<u>Outstanding pledges (Revalued)</u>						
Australian Red Cross		-0				-0
Malaysian Red Crescent		620,630				620,630
Swedish Red Cross	22,500	157,500				180,000
C2. Outstanding pledges (Revalued)	22,500	778,130				800,630
<u>Reallocations (within appeal or from/to another appeal)</u>						
American Government		246,798				246,798
Australian Red Cross		65,931				65,931
Australia - Private Donors		9,524				9,524
Danish Red Cross	9,409					9,409
Irish Government		11,660				11,660
Irish Red Cross		1,920				1,920
Japanese Red Cross	3,904					3,904
Netherlands Red Cross	23,904	21,425				45,329
Norwegian Red Cross	122,313					122,313
South Africa Government				3,477		3,477
Swedish Red Cross		305,877			30,963	336,840
United States - Private Donors		1,276				1,276
C3. Reallocations (within appeal or	159,529	664,411		3,477	30,963	858,380
<u>Inkind Goods & Transport (received)</u>						
Danish Red Cross	136,320					136,320
C4. Inkind Goods & Transport	136,320					136,320
C. Total Income = SUM(C1..C6)	1,541,088	3,880,143		168,941	30,963	5,621,135
D. Total Funding = B + C	1,541,088	3,880,143		168,941	30,963	5,621,135

II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	0	0		0	0	0
C. Income	1,541,088	3,880,143		168,941	30,963	5,621,135
E. Expenditure	-728,224	-2,296,143		-69,805	-46	-3,094,219
F. Closing Balance = (B + C + E)	812,864	1,584,000		99,136	30,917	2,526,916

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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)		1,713,436	8,292,311		310,160	30,963	10,346,869	
Supplies								
Construction Materials	1,162,000							1,162,000
Clothing & textiles	3,020,000		563,472				563,472	2,456,528
Medical & First Aid	323,588	192,640					192,640	130,948
Teaching Materials	220,000	136,320					136,320	83,680
Utensils & Tools	1,382,405		502,429				502,429	879,976
Other Supplies & Services			460,951				460,951	-460,951
Total Supplies	6,107,992	328,960	1,526,853				1,855,813	4,252,180
Land, vehicles & equipment								
Computers & Telecom	10,000							10,000
Medical Equipment	481,525							481,525
Total Land, vehicles & equipment	491,525							491,525
Transport & Storage								
Storage		353					353	-353
Transport & Vehicle Costs	97,418	10,680	34,554		1,435		46,668	50,750
Total Transport & Storage	97,418	11,033	34,554		1,435		47,022	50,396
Personnel Expenditures								
International Staff Payroll Benefits	195,325	19,246	148,996				168,242	27,082
Delegate Benefits	84,123							84,123
Regionally Deployed Staff	32,486							32,486
National Staff	616,006	17,229	228,166		9,249		254,644	361,361
National Society Staff	140,000							140,000
Total Personnel Expenditures	1,067,939	36,475	377,163		9,249		422,887	645,053
Workshops & Training								
Workshops & Training	842,621	57,880	899		24,782		83,561	759,060
Total Workshops & Training	842,621	57,880	899		24,782		83,561	759,060
General Expenditure								
Travel	183,382	6,095	51,706		18,179		75,979	107,403
Information & Public Relation	244,937	53,608	4,238				57,846	187,091
Office Costs	271,931		50,887			28,293	79,181	192,750
Communications	85,427	-844	13,581		7,686	18,577	39,000	46,427
Financial Charges	155,768	26,669	37,003			3,106	66,778	88,990
Other General Expenses	118,855	1,631	45,857		3,937	-49,933	1,492	117,362
Total General Expenditure	1,060,300	87,159	203,273		29,801	43	320,276	740,023
Depreciation								
Depreciation	6,527		4,153				4,153	2,373
Total Depreciation	6,527		4,153				4,153	2,373
Program Support								
Program Support	672,547	46,759	149,249		4,537	3	200,548	471,998
Total Program Support	672,547	46,759	149,249		4,537	3	200,548	471,998
Operational Provisions								
Operational Provisions		159,959					159,959	-159,959
Total Operational Provisions		159,959					159,959	-159,959
TOTAL EXPENDITURE (D)	10,346,869	728,224	2,296,143		69,805	46	3,094,219	7,252,650
VARIANCE (C - D)		985,211	5,996,168		240,354	30,917	7,252,650	