

# Operations update



International Federation  
of Red Cross and Red Crescent Societies

## Iraq: Response to Humanitarian Crisis

Emergency appeal n° MDRIQ002  
Operations update n° 5  
22 January 2008

**Period covered by this Ops Update:** 1  
November to 31 December, 2007

**Appeal target (current):** CHF 10,346,869 (USD  
8,338,196 or EUR 6,420,644)

**Appeal coverage:** 55%; [<click here to go directly to the interim financial report, or here to link to contact details >](#)

### Appeal history:

- This Emergency Appeal was initially 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.
- Some of the activities (from the 05EA026 appeal) were re-scheduled to be implemented in 2007, i.e. warehouse construction in IRCS Baghdad branch. Nevertheless, due to security reasons and increasing construction market prices in Baghdad, the project was rescheduled to be implemented in 2008.



Community Based First Aid training held in  
Baghdad

### Summary:

The funding status of this Emergency Appeal enabled the International Federation to launch relief assistance to 13,000 families in the previous reporting period (for details, please refer to the operations update no.4) and 3,000 families in the current reporting period; thus, focusing on socially vulnerable people in four governorates.

The community based first aid (CBFA) programme has continued, with 35 basic CBFA training courses and 1 CBFA training of trainers (ToT) being implemented. In addition, the school first aid programme has continued with 1,378 first aid training courses being conducted in the selected nine governorates.

The planning and reporting seminar for 18 branch directors and key headquarters staff is re-scheduled for 8-15 January 2008. In addition, an induction ToT course for youth and volunteers will be implemented on 21-25 January, 2008. Full scale preparation and logistics support for the training is in progress.

As of the 31<sup>st</sup> of December 2007, 55% 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.

The International Federation would like to express its gratitude to the Australian Government and Red Cross, Swedish Government and Red Cross, Norwegian Government and Red Cross, Malaysian Government and Red Crescent, American Government and Red Cross, Japanese Red Cross, Finnish Red Cross, Danish Red Cross, Monaco Red Cross, Netherlands Government and Red Cross, Irish Government and Red Cross, and New Zealand Red Cross for their generous contributions to this appeal, which have allowed significant assistance in response to the humanitarian crisis in Iraq.

## The situation

The streets of Iraq are safer now and there are signs of improvements in the lives of Iraqi people. Nevertheless, the situation is still far from acceptable.

The number of Iraqis killed in bombings and shootings during November continued the downwards trend in the recent months, decreasing by 29% compared to October 2007. According to the data, compiled jointly by the Interior, Defence and Health Ministries, in total 606 people (537 civilians, 45 police officers and 24 soldiers) were killed in November 2007.

The country's bloodshed has dropped, but the military strategy is facing difficulties to reverse Iraq's disintegration in areas dominated by armed groups. According to the residents of the capital, the attacks signal resurgence in violence. Many citizens of Baghdad interviewed indicated that security has not been fully restored in the capital and that there still are tensions between members of local neighbourhoods and armed groups in many parts of Baghdad.

Hundreds of Iraqis have returned to Baghdad in the recent weeks after a sharp decline in violence. Nevertheless, many of the homecomings are sobering as the former refugees adjust to the realities of the war's wake: destroyed and looted buildings, and killings affecting newly returned families (according to the Committee of Immigration in Baghdad). In the meantime, the countrywide health service has been severely handicapped by power outages and irregular water supply, and there is a severe lack of medicines and equipment. Residents have complained about the health problems, urging city officials to do a better job maintaining water pipelines and sewer systems. In addition, drinking water sources in many communities have been contaminated by saline and debris. There is a general consensus that many of the contaminated wells can become operational with a few days of pumping, however some wells will need to be decontaminated.

The health situation for the general population is poor, with a shortage of all basic services: 80% of people lack effective sanitation and 70% lack access to regular clean water. Diarrhoea and acute respiratory infections are worsened by increased levels of malnutrition which accounts for about two thirds of deaths among children under five. The chronic child malnutrition rate is estimated at 21%, according to the findings of the 2006 United Nations Children's Fund (UNICEF) Multiple Indicators Cluster Survey (MICS3).

One of the areas hardest hit by the recent outbreak is Sulaymaniya, a province of nearly 1 million people in the northeast corner of Iraqi Kurdistan, which straddles the Iranian border. Local health officials claim that at least 1,217 people have been infected with the cholera bacterium since late August. According to Ministry of Health, 4,623 infections of cholera in Iraq, including 24 cases of death, are recorded.

Inadequate shelter and lack of sanitation, potable water, and proper nutrition all contribute to diseases. These conditions are often found together in the most vulnerable communities, such as in overcrowded neighbourhoods or remote locations that are distant from essential services. It is estimated that between 25% and 40% of Iraqis are highly dependent on public distribution system (PDS) rations, and this figure is even higher among the displaced populations. There is, however, a widespread lack of access to the PDS among displaced populations. The most frequently reported obstacle is insecurity along food transportation routes, including both intra-governorate distribution and countrywide movement of food. The other major obstacle is transferring the PDS registration, which often requires de-registration in the place of origin.

According to the Ministry of Trade, from the beginning of 2008, the staple of national food rations delivered freely to all Iraqi families will be further reduced (from 10 to five items), due to lack of financial support from the government. It is evident that hundreds of thousands of Iraqis are facing a bleak winter, with rising fuel costs that could leave many without enough money for food. About a third of Iraqi respondents in a recent UN study indicated that they skipped one meal a day to feed their children, and nearly 60 percent said that they're buying

cheaper, less nutritious food to cope with a dramatic increase in prices. With the weather turning colder and heating prices rising, humanitarian workers predict more Iraqis will go hungry in order to keep up with rent and utilities.

## Coordination and partnerships

The collective commitment of the International Federation and the International Committee of the Red Cross (ICRC) to coordinated programme support to the Iraqi Red Crescent Society (IRCS) is permanently being discussed through bilateral meetings.

The priority programs outlined in the current Emergency Appeal have been designed as a result of joint consultations between the IRCS and the International Federation; which are in line with the Strategy 2010.

## Red Cross and Red Crescent action

Today the IRCS is the only civil society organization that can deliver critical humanitarian services to the most vulnerable in all parts of the country under the current extreme circumstances. This is provided thanks to its effective branch structures along with its dedicated staff and volunteer base. In the reporting period, the IRCS, with support of the International Federation, has continued to focus on disaster relief and health and care services.

### Progress towards objectives

#### Relief distributions

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

#### Progress:

The funds earmarked for relief in the Emergency Appeal were meant to provide relief assistance to 50,000 socially vulnerable families. Nevertheless, with the available funding, the International Federation was able to provide relief assistance to 16,000 families.

Following the procurement and successful distribution of 13,000 family kits (reported on in the previous operations update; dated 5 November, 2007), during November-December 2007, the International Federation has been able to fund an additional 3,000 non-food family kits for the traditional beneficiary group.

A formal local procurement tender was announced and conducted by the International Federation's Baghdad Office on 13 December 2007, followed by an evaluation on 16 December, 2007. Delivery of relief items to the IRCS' Diyala, Kerbala, Kirkuk and Baghdad branch warehouses for further local distribution to the beneficiaries is scheduled to be completed by the end of January 2008, after formalizing the contracts.

Coordinated distribution will be conducted by the National Society in the abovementioned governorates under close monitoring of the International Federation's Baghdad Office staff by February, 2008. The non-food family kits include:

- Blankets (12,000);
- Water jerry cans (3,000);
- Fuel jerry cans (3,000);
- Stoves (3,000);
- Heaters (3,000);
- Kitchen sets (3,000);
- Lamps (3,000).

#### Challenges:

Instability in various governorates as well as occasional accessibility problems put the IRCS and International Federation staff into a difficult situation while conducting monitoring in the field.

### Capacity Building of Physical Structure

**Objective: Regional warehouse in Baghdad is constructed to increase the IRCS warehouse storage capacity.**

#### Progress:

A final decision to launch the Regional Warehouse Construction Project in Baghdad was made, following a tripartite coordination process. The project is planned to be implemented under the Emergency Appeal in 2008. Due to the sharp increase in construction service charges, the International Federation will have to bridge the gap between the funds available and the anticipated amount to cover the costs for the Consultant Firm, Construction Company and other miscellaneous expenses for the duration of the project.

The project, according to the design developed by the International Federation and IRCS engineering staff, consists of a regular warehouse of 510m<sup>2</sup> (including 25m<sup>2</sup> of sanitation and bath facilities) and a cold store of 200m<sup>2</sup> equipped with cooling equipment providing 2-7°C temperature control system for storing medicines.

As soon as the final agreement was reached in November, the International Federation contacted several potential consultant firms based in Baghdad to make preparations for the project. At the time of writing this report, the consultant firm has been engaged in the final check of the design, technical drawings and preparation for the tender at later stage.

In the meantime, the pre-qualification of potential construction companies has been completed by the International Federation's Iraq Representation.

#### Challenges:

The project had to be postponed due to the extreme security conditions in Baghdad in late 2006 and during 2007, as well as changes experienced in the construction market prices where the funds made available would not fully cover the project costs. By shifting the programme implementation to the Emergency Appeal for 2008, the International Federation is planning to cover project deficit by mobilizing other funding channels.

### Health and Care

The overall goal of the health and care programme is to "Reduce the prevalence of common health problems in the 18 governorates of Iraq by providing training and mobilising the IRCS volunteers and community organizations". In order to achieve this goal, CBFA and school first aid (FA) programmes are carried out in Iraq with the support of the International Federation; and will be reported on below separately.

### Community Based First Aid (CBFA)

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

#### Progress:



Community Based First Aid training in Mosul

During 20 November-20 December 2007, 35 basic CBFA training courses and one advanced ToT were organized throughout 18 Iraqi governorates (eight in Baghdad, and two in Diyala, Mosul, Saladin, Kerbala and Basra each). Each CBFA workshop hosted 20 participants for nine days; while one ToT workshop was held for five days, with the participation of 20 people.

With this country-wide operation, the first aid skills of 700 IRCS volunteers have improved. In addition, the 20 infant and 60 adult mannequins, donated by the Danish Red Cross, have enabled the IRCS staff and volunteers to develop their health skills and awareness.

**Table No 1: Implementation of the CBFA Programme**

<b>Activity</b>	<b>Branch</b>	<b>Starting date</b>	<b>Ending date</b>
Basic CBFA (2)	Baghdad	20-Nov-07	28-Nov-07
Basic CBFA	Diyala	20-Nov-07	28-Nov-07
Basic CBFA	Saladin	23-Nov-07	01-Dec-07
Basic CBFA	Taamem	26-Nov -07	04-Dec-07
Basic CBFA	Ninevah	29-Nov-07	07-Dec-07
Basic CBFA	Duhok	02-Dec-07	10-Dec-07
Basic CBFA	Erbil	05-Dec -07	13-Dec-07
Basic CBFA	Sulaymania	12-Dec-07	20-Dec-07
Basic CBFA	Wassit	20-Nov-07	28-Nov-07
Basic CBFA	Missan	23-Nov-07	01-Dec-07
Basic CBFA	Basra	26-Nov-07	04-Dec-07
Basic CBFA	ThiQar	29-Nov-07	07-Dec-07
Basic CBFA	Muthana	02-Dec-07	10-Dec-07
Basic CBFA (2)	Baghdad	26-Nov-07	04-Dec-07
Basic CBFA	Ninevah	23-Nov-07	01-Dec-07
Basic CBFA	Diyala	26-Nov-07	04-Dec-07
Basic CBFA	Saladin	29-Nov-07	07-Dec-07
Basic CBFA (2)	Baghdad	02-Dec-07	10-Dec-07
Basic CBFA	Basra	07-Dec-07	15-Dec-07
Basic CBFA (2)	Anbar	20-Nov-07	28-Nov-07
Basic CBFA	Kerbela	23-Nov-07	01-Dec-07
Basic CBFA	Babilon	26-Nov-07	04-Dec-07
Basic CBFA	Najaf	01-Dec-07	09-Dec-07
Basic CBFA	Qadisiya	06-Dec-07	14-Dec-07
Basic CBFA (2)	Baghdad	06-Dec-07	14-Dec-07
Basic CBFA (2)	Anbar	29-Nov-07	07-Dec-07
Basic CBFA	Kerbela	02-Dec-07	10-Dec-07
Basic CBFA (2)	Anbar	07-Dec-07	15-Dec-07
ToT	Wassit		
<b>Grand total</b>		<b>35 basic CBFA courses and 1 ToT</b>	

During the reporting period, the International Federation has completed the procurement of 5,000 first aid kits to cover the outstanding needs of both the CBFA and school first aid programme activities. 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 consignment is to be delivered to the IRCS by early January 2008.

The IRCS headquarters was responsible for monitoring the implementation of the CBFA trainings in the governorates. In addition, there were several visits from other partners, such as the Ministry of Health. An interim evaluation was made by the monitoring team through the local community, in order to obtain information regarding the impact of the trainings on the community.

#### **Challenges:**

Structural and organizational changes in the health department of the IRCS had an effect on the programme schedule, which caused a relative delay in implementation of the trainings.

#### **Polio Immunization Campaign**

The National Society'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 was 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.**

### Progress:

The targeted schools are under three categories: primary, intermediary and high schools. The programme is designed to cover nine governorates in Iraq (Baghdad, Anbar, Kirkuk, Diyala, Mosul, Saladin, Babilon, Najaf, Kerbela) where the level of risks and hazards is high.

Two-day courses were conducted at the previously selected schools in coordination with the Ministry of Education. During the reporting period, 410 courses were implemented in the Baghdad Governorate; and 121 courses each in the remaining eight governorates (Anbar, Kirkuk, Diyala, Mosul, Saladin, Babilon, Najaf, Kerbela). In addition, nine ToT courses were conducted, resulting in 180 newly trained people having gained the necessary skills to engage in future school first aid trainings independently as teaching staff. With these 1,378 school first aid training courses, 27,560 school children and teachers have been equipped with first aid knowledge.

**Table No 2: Implementation of the School First Aid Programme  
(1 November- 25 December, 2007)**

Branch location	Primary school	Intermediary school	Secondary school	Number of courses	Number of beneficiaries
Baghdad	145	85	180	410	8,200
Anbar	65	20	36	121	2,420
Diyala	65	20	36	121	2,420
Taamem	65	20	36	121	2,420
Saladin	65	20	36	121	2,420
Ninevah	65	20	36	121	2,420
Kerbela	65	20	36	121	2,420
Najaf	65	20	36	121	2,420
Babilon	65	20	36	121	2,420
<b>Total</b>	<b>665</b>	<b>245</b>	<b>468</b>	<b>1,378</b>	<b>27,560</b>

### Programme Monitoring:

Monitoring of the programme implementation has been conducted and coordinated by the IRCS Health Department, assigned International Federation monitors, IRCS branch staff members and the Ministry of Education. Positive feedback and appreciation is received from the Ministry of Education.

## How we work

***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.***

The International Federation's activities 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.

## Contact information

**For further information specifically related to this operation please contact:**

- In Iraq: Mazin Saloum, Secretary General, Iraqi Red Crescent Society, Baghdad; email: [mazinas2003@yahoo.com](mailto:mazinas2003@yahoo.com)
- In Jordan: Gurgen Boshyan, Head of Iraq Representation, Amman; phone: +962 6 569 4911; mobile: +962 79 661 7939; fax: +962 6 569 4556; email: [gurgen.boshyan@ifrc.org](mailto:gurgen.boshyan@ifrc.org)
- In MENA Zone: Mr. Eduard Tschan, Deputy Head of Zone Office (temporary in Amman); mobile +962 79 504 2922; fax: +962 6 569 4556; email: [eduard.tschan@ifrc.org](mailto:eduard.tschan@ifrc.org)
- In Geneva: Jaeryul Kim, Officer, Management Support Unit; phone: +41 22 730 4260; fax: +41 22 730 0395; email: [jr.kim@ifrc.org](mailto:jr.kim@ifrc.org)

**[<Interim financial report attached 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	2007/02-2007/12
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
<b>A. Budget</b>	<b>1,713,436</b>	<b>8,292,311</b>		<b>310,160</b>	<b>30,963</b>	<b>10,346,869</b>
<b>B. Opening Balance</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Income</b>						
<b>Cash contributions</b>						
<i>American Government (from American Govt, PR&amp;M)</i>		246,798				246,798
<i>American Red Cross</i>	62,679					62,679
<i>Australian Red Cross</i>		65,931				65,931
<i>Australian Red Cross (from Australian Government)</i>	262,750	1,734,150		105,100		2,102,000
<i>Australia - Private Donors</i>		9,524				9,524
<i>Danish Red Cross</i>	18,270					18,270
<i>Finnish Red Cross</i>	162,000					162,000
<i>Irish Government</i>		11,660				11,660
<i>Irish Red Cross</i>		1,920				1,920
<i>Japanese Red Cross</i>	231,800	61,000				292,800
<i>Monaco Red Cross</i>				49,200		49,200
<i>Netherlands Red Cross (from Netherlands Government)</i>	23,904	21,425				45,329
<i>New York Office (from United States - Private Donors)</i>		3,202				3,202
<i>New Zealand Red Cross</i>				11,164		11,164
<i>Norwegian Red Cross</i>	122,313					122,313
<i>Norwegian Red Cross (from Norway - Private Donors)</i>				6,099		6,099
<i>Norwegian Red Cross (from Norwegian Government)</i>	412,952					412,952
<i>On Line donations</i>		23,495				23,495
<i>South Africa Government</i>				3,477		3,477
<i>Swedish Red Cross</i>	88,490	819,199			20,222	927,910
<i>Swedish Red Cross (from Swedish Government)</i>	22,123	260,966			10,741	293,830
<i>United States - Private Donors</i>		2,447				2,447
<b>C1. Cash contributions</b>	<b>1,407,280</b>	<b>3,261,716</b>		<b>175,040</b>	<b>30,963</b>	<b>4,874,999</b>
<b>Outstanding pledges (Revalued)</b>						
<i>American Red Cross</i>	46,510					46,510
<i>Malaysian Red Crescent (from Malaysian Government)</i>		601,550				601,550
<i>On Line donations</i>		907				907
<b>C2. Outstanding pledges (Revalued)</b>	<b>46,510</b>	<b>602,457</b>				<b>648,967</b>
<b>Inkind Goods &amp; Transport</b>						
<i>Danish Red Cross</i>	136,320					136,320
<b>C3. Inkind Goods &amp; Transport</b>	<b>136,320</b>					<b>136,320</b>
<b>C. Total Income = SUM(C1..C5)</b>	<b>1,590,110</b>	<b>3,864,174</b>		<b>175,040</b>	<b>30,963</b>	<b>5,660,286</b>
<b>D. Total Funding = B + C</b>	<b>1,590,110</b>	<b>3,864,174</b>		<b>175,040</b>	<b>30,963</b>	<b>5,660,286</b>
<b>Appeal Coverage</b>	<b>93%</b>	<b>47%</b>		<b>56%</b>	<b>100%</b>	<b>55%</b>

# International Federation of Red Cross and Red Crescent Societies

MDRIQ002 - Iraq - Response To Humanitarian Crisis

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2007/02-2007/12
Budget Timeframe	2007/02-2008/01
Appeal	MDRIQ002
Budget	APPEAL

All figures are in Swiss Francs (CHF)

## II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
<b>B. Opening Balance</b>	0	0		0	0	<b>0</b>
<b>C. Income</b>	1,590,110	3,864,174		175,040	30,963	<b>5,660,286</b>
<b>E. Expenditure</b>	-1,358,023	-2,540,117		-136,429	-29,045	<b>-4,063,614</b>
<b>F. Closing Balance = (B + C + E)</b>	232,087	1,324,056		38,611	1,918	<b>1,596,672</b>

# International Federation of Red Cross and Red Crescent Societies

MDRIQ002 - Iraq - Response To Humanitarian Crisis

Interim Financial Report

Selected Parameters	
Reporting Timeframe	2007/02-2007/12
Budget Timeframe	2007/02-2008/01
Appeal	MDRIQ002
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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
<b>BUDGET (C)</b>		<b>1,713,436</b>	<b>8,292,311</b>		<b>310,160</b>	<b>30,963</b>	<b>10,346,869</b>	
<b>Supplies</b>								
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			714,923				714,923	-714,923
<b>Total Supplies</b>	<b>6,107,992</b>	<b>328,960</b>	<b>1,780,824</b>				<b>2,109,784</b>	<b>3,998,208</b>
<b>Land, vehicles &amp; equipment</b>								
Computers & Telecom	10,000		1,391				1,391	8,609
Medical Equipment	481,525							481,525
<b>Total Land, vehicles &amp; equipment</b>	<b>491,525</b>		<b>1,391</b>				<b>1,391</b>	<b>490,134</b>
<b>Transport &amp; Storage</b>								
Storage		353					353	-353
Transport & Vehicle Costs	97,418	17,779	33,484		8,063		59,326	38,092
<b>Total Transport &amp; Storage</b>	<b>97,418</b>	<b>18,133</b>	<b>33,484</b>		<b>8,063</b>		<b>59,679</b>	<b>37,739</b>
<b>Personnel</b>								
International Staff Payroll Benefits	195,325	27,960	205,687		3,340	25,507	262,494	-67,169
Delegate Benefits	84,123							84,123
Regionally Deployed Staff	32,486							32,486
National Staff	616,006	113,268	206,931		41,773		361,972	254,033
National Society Staff	140,000	32,141					32,141	107,859
<b>Total Personnel</b>	<b>1,067,939</b>	<b>173,369</b>	<b>412,618</b>		<b>45,113</b>	<b>25,507</b>	<b>656,607</b>	<b>411,332</b>
<b>Workshops &amp; Training</b>								
Workshops & Training	842,621	341,249	899		24,782		366,930	475,691
<b>Total Workshops &amp; Training</b>	<b>842,621</b>	<b>341,249</b>	<b>899</b>		<b>24,782</b>		<b>366,930</b>	<b>475,691</b>
<b>General Expenditure</b>								
Travel	183,382	34,650	35,890		31,040		101,580	81,802
Information & Public Relation	244,937	53,839	4,238		243		58,319	186,618
Office Costs	271,931	35,723	50,582			45,621	131,926	140,004
Communications	85,427	-844	13,978		7,686	26,463	47,283	38,144
Financial Charges	155,768	88,840	10,069		-5,542	11,025	104,392	51,376
Other General Expenses	118,855	42,091	25,103		16,177	-81,459	1,911	116,943
<b>Total General Expenditure</b>	<b>1,060,300</b>	<b>254,298</b>	<b>139,860</b>		<b>49,602</b>	<b>1,650</b>	<b>445,411</b>	<b>614,889</b>
<b>Depreciation</b>								
Depreciation	6,527		5,934				5,934	593
<b>Total Depreciation</b>	<b>6,527</b>		<b>5,934</b>				<b>5,934</b>	<b>593</b>
<b>Programme Support</b>								
Program Support	672,547	87,696	165,108		8,868	1,888	263,559	408,988
<b>Total Programme Support</b>	<b>672,547</b>	<b>87,696</b>	<b>165,108</b>		<b>8,868</b>	<b>1,888</b>	<b>263,559</b>	<b>408,988</b>
<b>Operational Provisions</b>								
Operational Provisions		154,319					154,319	-154,319
<b>Total Operational Provisions</b>		<b>154,319</b>					<b>154,319</b>	<b>-154,319</b>
<b>TOTAL EXPENDITURE (D)</b>	<b>10,346,869</b>	<b>1,358,023</b>	<b>2,540,117</b>		<b>136,429</b>	<b>29,045</b>	<b>4,063,614</b>	<b>6,283,255</b>
<b>VARIANCE (C - D)</b>		<b>355,413</b>	<b>5,752,194</b>		<b>173,731</b>	<b>1,918</b>	<b>6,283,255</b>	