

Final report



International Federation
of Red Cross and Red Crescent Societies

Niger: Food Insecurity

Preliminary final report
Emergency appeal n°MDRNE005
GLIDE n° OT201000028-NER
27 July, 2011

Period covered by this Preliminary final report: 18 March 2010 to 30 June 2011.

Appeal target (current): CHF 3,670,686

Final Appeal coverage: 54%; [<click here to go directly to the interim financial report, or here to view the contact details>](#)

Appeal history:

- This Emergency Appeal was initially launched on 18 March 2010 for CHF 986,862 for nine months to assist 300,000 beneficiaries.
- **Disaster Relief Emergency Fund (DREF):** CHF 229,046 was initially allocated from the Federation's DREF to support the National Society to respond.
- **Operations Update no. 1** covering the period from 18 March to 29 April 2010 focused on the cash for work programme.
- **Appeal budget revision and extension:** The appeal was revised to CHF 3.65 million and extended until March 2011 because of new updates from the government and partners (19 May, 2010) which raised the number of people affected by the severe food insecurity from 2.7 to 3.3 million.
- **Operations Update no. 2** (6 months) covering the period from 18 March 2010 to 31 September 2010 focused on the cash for work programme: food distribution, nutrition activities.
- **Operations Update no. 3** (10 months) covering the period from 18 March to 31 December 2010 again focused on the cash for work programme.
- **Operations Update no. 4** (12 months): covering the period from 18 March 2010 to 18 March 2011 extended the operation until June 2011 in order to continue activities and meet commitments to beneficiaries and partners, and measure outcomes achieved by the operation.



Distribution of improved seeds in Tahoua Photo
IFRC/RCSN

Summary:

As a result of failed rains in early 2010, the population of Niger has suffered from food shortages and a resulting nutritional crisis that has hit hardest among children under 5 and left some 3.3 million people severely food insecure. When the full extent of the crisis was known, the original emergency appeal for CHF 986,862 was extended in scale (to CHF 3.65 million) and duration, most recently until June 2011.

The Red Cross Society of Niger (RCSN), with support from the IFRC through the appeal has implemented disaster response in three of the eight regions in the country, targeting recuperation of eroded lands through

the Cash for Work programme, reinforcement of farming activities through distribution of free improved seeds for households, coordination of essential nutrition activities, and food distribution with WFP.

This report highlights the significant accomplishments of the operation. This includes the distribution of 65.46 tonnes of local improved millet and cowpea seed to 4,364 households, i.e. 30,558 people. Food distribution, ultimately reached 82 villages and 2,657 households (18,598 persons) in Zinder, a further 835 targeted villages and 14,306 households (100,142 persons) in Mirriah department and another 380 households (2,663 persons) in Tanout department. The operation provided needed cash to 3,887 people working in anti-erosion sites. In total, 72 villages benefited from the cash-for-work programme, i.e. 27,209 persons, and some 132.8 ha of lands were recovered in Tahoua and Zinder regions. Additionally, 1,965 especially vulnerable families received unconditional cash transfers, including a round of CFA 50,000 to 1,000 households experiencing deficits during harvest time. Another round was distributed to 965 families in Zinder, Diffa and Tahoua, mainly for people unfit to work.

To improve health of children under 5, the RCSN marshalled 950 community volunteers and 95 supervisors to conduct community-based activities in Zinder, Dosso and Niamey suburbs to identify and refer malnourished children, as well as to support health centres in 234 villages. Additionally, the operation supported the construction and rehabilitation of recovery centres, as well as provision of a cash discharge ration for malnourished children from the most vulnerable families.

Lessons Learned:

Coordination among responders was good, with no overlapping. This owed much to the strong involvement of local and regional authorities, as well as officials of the Integrated Health Centres (CSIs), which also greatly facilitated the work of volunteers. The willingness of the population to collaborate with the National Society constituted another enabling factor won by the operation. Moreover, these factors also increased the visibility of Red Cross.

To better capture lessons learned, an assessment on “food insecurity in Niger and the impact of Red Cross Red Crescent Movement’s response to the 2010 crisis” was conducted in September 2010 by the IFRC Sahel Regional Representation, the IFRC Africa zone office and IFRC Geneva. The report is available and can be shared on request. The RCSN has amended and approved the report and the conclusions and recommendations were taken into account while drafting the RCSN strategic plan (2011-2015).

A final report will be issued by end September 2011, once all financial transactions are accounted for and closed.

The situation

Niger is one of Africa’s poorest nations. Perched on the southern edge of the Sahara, it has suffered cyclical drought for centuries, a phenomenon exacerbated by exploding population growth. Millions of people are chronically malnourished. In early 2010, the Niger government acknowledged a food crisis in the country by launching an international plea to be assisted in the food shortage situation. The reasons behind that situation were related first to the latest rainy season. Rains were irregular. They arrived late and stopped earlier than normally. This thinned harvests and led to a 31 percent slump in crop production compared to the previous year (410,000 tons less) according to government estimates. Secondly, dams used for off-season cropping were not well filled compared to normal conditions. This resulted in the abandonment of several irrigation sites and below-average planting area. Water in some areas was almost exhausted. Instead of normally two or three harvests per year, many parcels were abandoned in 2010 after just one harvest due to low water.

In April 2010, the Government of Niger together with other technical and financial partners (AGRHYMET, WFP, FAO, UNDP, UNICEF, and EU) conducted a new assessment based on more reliable statistics. According to this second assessment, about 50 percent of the population in the main towns were food secure, whereas in the rural areas in average only 17 percent. However, more than 300,000 food insecure people live in Niamey, which had the highest percentage of food insecurity among its population. Among the rural population, those living in the agro-pastoral zone were the most vulnerable and represented more than 50 percent of the rural population. The number of severe food insecure population in the country therefore increased from 2.7 to 3.3 million. In total, nearly half of the population, 7.1 million people, were suffering from food shortage. The most affected regions by in terms of proportion of their population were Maradi (29.3%), Tahoua (24.5%), Tillaberi (24%), Diffa (15.6%), Zinder (14.9%), Dosso (12.8%) and the Niamey suburb

(6.5%). According to the national assessment, malnutrition among children under five was reported in nine out of ten villages. This figure showed the weekly admission of severe acute malnourished children in health facilities.

The Niger government's early warning on food shortage facilitated the distribution of early information to the international community. Hence the National Society as well as the International Federation were alerted since the beginning of the food crisis and were prepared for response. Indeed, a total of CHF 229,046 was released on 22 February 2010 to mitigate the effects of the food insecurity, from the Federation Disaster Relief Emergency Fund (DREF). On 18 March 2010, the IFRC launched an emergency appeal for CHF 986,862 to support the Red Cross Society of Niger in its assistance to 300,000 people in 120 villages over 9 months. Following other reports from government and United Nations agencies, which raised the severe food insecurity affected population from 2.7 to 3.3 million the appeal was revised to CHF 3.65 million and extended until March 2011.

Red Cross and Red Crescent action

Achievements against outcomes

Overview

As soon as the government published the information on the vast food shortage in the country (results of their rapid assessment), the IFRC Sahel Regional Representation sent a food security delegate to Niger for an assessment mission. The delegate supported the Red Cross Society of Niger (RCSN) to write a plan of action and to have a clear Red Cross Red Crescent movement strategy to reduce the impact of the food crisis. The plan was finalised in conformity with the Niger government plans. The Red Cross Society of Niger (RCSN) with support from the International Federation of Red Cross and Red Crescent Societies (IFRC) implemented activities in accordance with the disaster response plan of action in three of the eight regions in Niger. The initial strategy of RCSN was to focus on carrying out cash for work activities; to distribute food and seeds/plants in collaboration with partners to start the June/July farming seasons in the best possible conditions, and to contribute to supporting health centres to provide appropriate nutritional services to the affected communities. However, the revised appeal took into consideration the results of the latest assessments showing severe food insecurity, acute malnutrition of children and a precarious food situation in some urban centres (Niamey), accompanied by skyrocketing food prices in markets. The National Society, IFRC and other Participating National Societies (PNS) therefore increased their existing cash programme activities in Zinder, Diffa and Tahoua, and extended them to Dosso and Niamey suburbs (the choice was made in consultation with partners because not many humanitarian organizations have been covering these regions).

Cash for work	
Outcome: Support cash programming, food and seed distribution in Diffa, Zinder, Tahoua Niamey areas, resulting in increased community resilience and improved agriculture production	
Outputs (expected results)	Activities planned
Livelihoods of 1,500 persons per region in 61 villages (Zinder, Tahoua and Diffa) improved through the cash programme.	<ul style="list-style-type: none"> • Scale-up the current operation in 61 villages on cash programming; • Work with the communities in 61 villages on anti-erosion and water harvesting measures according to the communal development plan to improve agricultural production; • Equip the above villages with soil working tools and the most appropriate species to plant (e.g. herbaceous, gum tree) • Improve the skills of 75 volunteers, foremen and supervisors; • Purchase office and other equipment (see budget) for Diffa branch to offer timely and good quality response to food insecurity; • Increase the capacity of the RCSN and the Sahel Regional Office in narrative and financial reporting;

	<ul style="list-style-type: none"> • Conduct ongoing, mid-term and end of project review of outcomes and impacts for beneficiaries.
The cash programme is extended to Dosso and Niamey suburbs (1,500 households in 90 days in each).	<ul style="list-style-type: none"> • Identify and develop baselines in villages for cash programme (cash for work, cash transfer, cash training and vouchers) in Dosso and Niamey suburbs; • Strengthen logistic, financial and managerial capacities of branches and the RCSN headquarters to implement cash programming and their activities; • Identify and deploy four international and regional staff to support the Cash programming; • Conduct ongoing, mid-term and end of project review of outcomes and impacts for beneficiaries.
In addition to the initial 61 villages, the most vulnerable families in 917 target villages have received general food distribution during the cropping season.	<ul style="list-style-type: none"> • Identify and develop baselines on the most vulnerable households in 978 (917+61) target villages; • Increase the capacity of 60 volunteers on distribution techniques; • Distribute food to 1,758 households in 61 target villages in May; • Distribute food to 14,306 households (second round); • Monitor, evaluate and provide regular reports on the number of beneficiaries receiving food support.

Impact: the achievements are related to the following areas:

- **Seeds and forest seeding distribution:** 65.46 tonnes of local improved seeds (43.64 tonnes of millet and 21.82 tonnes of cowpeas - *niébé*) have been distributed to 4,364 households, i.e. 30,558 people in 119 villages in the regions of Diffa, Tahoua and Zinder. Some 73,900 forest seedlings were produced for the reforestation of recovered eroded sites. Altogether, 65,920 forest seedlings were planted in Diffa, Tahoua and Zinder. Some 8,000 others were donated to the government as the contribution of the Red Cross Society of Niger during the celebration of the national tree day in Tahoua. Other 2,600 bags of *herbaceous* were sown on the recovered eroded sites in the three regions.
- **Food distribution:** The team of the RCSN distributed food provided by the World Food Programme in 61 villages in Zinder. The first round of distribution, conducted in May, benefitted 1,786 households (12,309 persons). The second round of distribution was carried out in July in Zinder, supported by the Irish Red Cross. It was extended to 82 villages for 2,657 households (18,598 persons); 293 tonnes of food received from WFP were distributed. At the same time in Mirriah department, 835 targeted villages, with 14,306 households (100,142 persons) received 1,574 tonnes of food. In September, 293 tonnes of food were distributed to 380 households (2,663 persons) in Tanout department.
- **Cash for work programme:** the project enabled 3,887 people to get cash by working in anti-erosion sites. Although the activities were implemented in 61 targeted villages, 11 additional villages provided labour. In total, 72 villages have benefited from the cash-for-work programme, i.e. 3,887 households or 27,209 persons.
- **Cash transfer programming:** 1,965 especially vulnerable families received cash transfers, including a round of CFA 50,000 to 1,000 households experiencing deficits during harvest time. Another round was distributed to 965 families in Zinder, Diffa and Tahoua, mainly for people unfit to work.

Challenges: The selection of targeted beneficiaries for the cash for work programme has been conducted with equity and transparency. However, in some villages communities did not agree with the criteria of selection. They were reluctant to cooperate with the committees in charge of the selection of beneficiaries.

Improve health of children under 5

Outcome: To improve nutritional and health status of children under 5 in Zinder, Dosso and Niamey suburbs.	
Outputs (expected results)	Activities planned

<p>The prevalence of global acute malnutrition among children under five years old is decreased.</p>	<ul style="list-style-type: none"> • Conduct assessments on targeted villages and referral centres (related needs) ; • Train 700 volunteers and 50 supervisors on anthropometric measurement, bilateral oedema detection and interpretation of nutritional index; • Monthly screening of children under five years old; • Refer moderate malnourished children to CRENAM (rehabilitation Centres for Moderate Malnutrition) • Provide support to CRENAM according to needs; • Refer severe acute malnourished children without /with complication to CRENAS/CRENI; • Organize weekly distribution of Ready to Use Therapeutic Food for Severe Acute Malnourished without complication, if CRENAS is not accessible; • Provide transport for referral of severe acute malnourished children to CRENI if there are difficulties with the access; • Distribution of cash grant for 600 discharged children from CRENAS (Rehabilitation Centres for Severe Malnutrition) /CRENI (Intensive Nutritional Rehabilitation Centres); • Support the rehabilitation of ten CSI (Integrated Health Centre) • Install internet and telephone in the office and installation of data connectivity facilities and provision of IT support; • Training of radio operator and drivers to facilitate the management of the project.
<p>Infant and young child feeding practices are improved through nutrition and health education sessions.</p>	<ul style="list-style-type: none"> • Identification of peer educators; • Organization of workshop for peer educators; • Train 80 volunteers on communication toolkit including beneficiary communication, news releases, information bulletin, fact-sheets, video footage and photos with extended captions; • Conduct weekly cooking demonstrations; • Train 80 volunteers on infant and young child feeding practices; • Provide weekly nutrition education focused on hygiene promotion and balanced diet (peer to peer education); • Rehabilitation of Dosso branch office for the management of the operation; • Conduct review of project outcomes and impact on nutritional and health status of infants and children, as well as the household as a whole; • Train the targeted groups on oral rehydration salt (ORS) use and hygiene promotion; • Raise awareness activities on health promotion; • Organize cleaning up campaign at community level.

Impact:

The Red Cross Society of Niger played a key role in contributing to the improvement of the health of the targeted under 5 years children. With support from 950 community volunteers and 95 supervisors or team leaders recruited and trained it conducted community-based activities in Zinder, Dosso and Niamey suburbs to support the identification of malnourished children, referral and support to health centres in 234 villages.

Indeed the community screening and referral of malnourished to CRENAM, CRENAS/CRENI was active. Three days of the week were reserved to door-to door or group active screening. As a result, this active screening led to an important use of health centres whose capacities proved to be very limited, the constant lack of drugs in health centres causing many recurrences. The National Society with support from IFRC procured first-aid drugs and made them available to the Integrated Health Centre (CSI) of Loga, Douthi and Niamey where the project was implemented. Besides, a total of 123'126 children aged 6-59 months were screened of which 19'098 malnourished children were referred to the health centres. Pregnant and breastfeeding women benefited from the screening. A total of 2,657 among them were screened and referred.

It would be relevant to mention here that with the recruitment of three nutrition focal points for the districts of Niamey, Loga and Douthi in addition to the two consultant nutritionists, nutrition activities were mainly achieved in 40 health centres in districts located in Niamey, Douthi and Loga outskirts. Later they were extended to 45 health centres in the department of Dosso.

Sensitization was also an important component in the response to the food crisis. Two days of the week were reserved to sensitization on various themes: the importance of exclusive breastfeeding up to six months and vaccinations, family planning, environment hygiene, the prevention of child diseases, etc...The trained volunteers (trained by the nutritionists and the heads of health centres) could therefore carry out some 730 sensitization sessions in 200 villages. Furthermore, about 42 sessions of culinary demonstration on local food were organized in the health district of Douthi. Parents seized the opportunity of these sensitization sessions to learn good practices on nutrition and prevention of child diseases.

Two things can also be added on the list of the achievements: the construction and rehabilitation of recovery centres and the cash discharge ration for malnourished children from the most vulnerable families.

Regarding the construction and rehabilitation of recovery centres, the needs assessment of the Recovery Nutrition Centres revealed that the construction of shelter for parents was a priority. Indeed, parents used to wait for therapeutic food from WFP for their malnourished children under the sun. A total of 10 sheds were therefore constructed: 4 in Niamey, 3 in Loga and 3 Douthi. As for the cash discharge ration, about 350 mothers selected amongst women released from CRENI with malnourished children received each a cash discharge ration.

Challenges:

It was challenging to find good nutritionists for short-term contract as focal points in the affected regions. The late response of donors to the appeal constituted also another difficulty; activities that supposed to begin in July started timidly in September when there was a decline in the food crisis. The shortage of dry ration (CSB, oil, sugar) in some health centres affected the good running of activities. This situation discouraged some mothers to go to the CSI. Another notable challenge was the non-permanent presence of district's officials and nutrition's leaders in their CSI.

Long-term food security/Risk reduction	
Outcome: To ensure medium and long term access, availability and utilisation of food by the target populations.	
Outputs (expected results)	Activities planned
120 villages have received cereal donations to Grain banks (in Partnership with WFP) to have cereals to sell at village level and to fill their account (10 tons for the new ones and 5 tons for existing banks).	<ul style="list-style-type: none"> • Identify and select the villages with grain banks that need to be reinforced in the zone of intervention; • Elaborate and finalize the agreement with WFP to provide cereals; • Organize training/refreshing sessions for the management committee of the grain banks; • Assist in the creation of grain banks in the zones of intervention; • Carry out monitoring and evaluation activities of the cereal management by the grain bank; • Document the process and use for learning to improve future interventions.
The most vulnerable 40 households in the 120 villages (4,800 households) have received improved seeds (20 kg) for the forthcoming seasons.	<ul style="list-style-type: none"> • Develop a suppliers list on approved "improved" seed producers; • Identification of the 40 most vulnerable households in the 120 villages;

	<ul style="list-style-type: none"> • Provision of improved seeds to 4,800 households in collaboration with the World Food Programme
Replanted maize (in coordination with FAO) is promoted in urban areas.	<ul style="list-style-type: none"> • Identification of short cycle maize; • Identification of households with cropping potential in towns; • Training volunteers on replanted maize; • Extension of replanted maize; • Test plots of replanted maize; • Monitoring and evaluation of replanted maize activities.
Out of the 120 villages, 10 are identified for long-term interventions.	<ul style="list-style-type: none"> • Support the RCSN complete the food security vulnerability analysis and to use the analysis to develop plan of action for future food insecurity situations and emergencies; • Assist the most vulnerable villages with the highest potential in agricultural production increase through long term food security intervention; • Reinforce the National Society's capacity (at community, branch and national levels) in food security assessment, planning and project implementation.

Impact: Following the interventions and with the rains recorded in early July, 2010 the farming situation improved. This situation led to an improvement of the seedling coverage in some farming areas. In July, the seedling coverage was 94% against 85% in the year 2009 at the same period and the lifting of millet crops was observed.

[<Interim financial report below and contact details below; click here to return to title page>](#)

How we work

All IFRC's 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 the [Humanitarian Charter and Minimum Standards in Disaster Response \(Sphere\)](#) in delivering assistance to the most vulnerable.

The IFRC's vision is to inspire, encourage, facilitate and promote at all times all forms of humanitarian activities by National Societies, with a view to preventing and alleviating human suffering, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.

The IFRC's work is guided by Strategy 2020 which puts forward three strategic aims:

1. Save lives, protect livelihoods, and strengthen recovery from disaster and crises.
2. Enable healthy and safe living.
3. Promote social inclusion and a culture of non-violence and peace.

Contact information

For further information specifically related to this operation please contact:

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Selected Parameters	
Reporting Timeframe	2010/1-2011/6
Budget Timeframe	2010/2-2011/6
Appeal	MDRNE005
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Funding

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
A. Budget	3,670,686					3,670,686
B. Opening Balance	0					0
Income						
<u>Cash contributions</u>						
<i>British Red Cross</i>	183,396					183,396
<i>China Red Cross, Hong Kong branch</i>	43,871					43,871
<i>Danish Red Cross (from Danish Government)</i>	136,927					136,927
<i>IFRC at the UN Inc (from Kraft Foods Foundation)</i>	23,790					23,790
<i>Ireland - Private Donors</i>	1,084					1,084
<i>Japanese Red Cross</i>	121,100					121,100
<i>Monaco Red Cross</i>	16,353					16,353
<i>New Zealand Red Cross</i>	20,000					20,000
<i>Norwegian Red Cross</i>	83,279					83,279
<i>On Line donations</i>	469					469
<i>OPEC Fund For International Development</i>	200,803					200,803
<i>Swedish Red Cross</i>	116,277					116,277
<i>Swedish Red Cross (from Swedish Government)</i>	509,311					509,311
<i>United Arab Emirates Red Crescent</i>	10,511					10,511
<i>United States Government - USAID</i>	500,125					500,125
C1. Cash contributions	1,967,296					1,967,296
C. Total Income = SUM(C1..C4)	1,967,296					1,967,296
D. Total Funding = B + C	1,967,296					1,967,296
Appeal Coverage	54%					54%

II. Movement of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
B. Opening Balance	0					0
C. Income	1,967,296					1,967,296
E. Expenditure	-1,956,403					-1,956,403
F. Closing Balance = (B + C + E)	10,893					10,893

International Federation of Red Cross and Red Crescent Societies

MDRNE005 - Niger - Food Insecurity

Appeal Launch Date: 18 mar 10

Appeal Timeframe: 22 feb 10 to 30 jun 11

Interim Report

Selected Parameters	
Reporting Timeframe	2010/1-2011/6
Budget Timeframe	2010/2-2011/6
Appeal	MDRNE005
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III. Consolidated Expenditure vs. Budget

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A							B	A - B
BUDGET (C)		3,670,686					3,670,686	
Relief items, Construction, Supplies								
Shelter - Relief	22,320	5,976				5,976	16,344	
Construction - Facilities		15,855				15,855	-15,855	
Construction Materials		68,088				68,088	-68,088	
Clothing & textiles	10,000	531				531	9,469	
Food	10,000	123,720				123,720	-113,720	
Seeds & Plants	146,776	184,619				184,619	-37,844	
Water, Sanitation & Hygiene	10,000	4,274				4,274	5,726	
Medical & First Aid	3,122	24,029				24,029	-20,907	
Teaching Materials	5,580	337				337	5,243	
Utensils & Tools	19,128	16,573				16,573	2,555	
Other Supplies & Services	1,671,809	77,791				77,791	1,594,018	
Cash disbursement		140,248				140,248	-140,248	
Total Relief items, Construction, Supl	1,898,735	662,040				662,040	1,236,695	
Land, vehicles & equipment								
Land & Buildings	44,643						44,643	
Vehicles	202,679	2,813				2,813	199,866	
Computers & Telecom	43,079	14,677				14,677	28,402	
Office & Household Equipment	20,982	17,892				17,892	3,091	
Medical Equipment	13,438						13,438	
Total Land, vehicles & equipment	324,820	35,382				35,382	289,438	
Logistics, Transport & Storage								
Storage		7,378				7,378	-7,378	
Distribution & Monitoring	127,064	15,348				15,348	111,716	
Transport & Vehicle Costs	239,400	90,806				90,806	148,594	
Logistics Services		3,439				3,439	-3,439	
Total Logistics, Transport & Storage	366,464	116,970				116,970	249,493	
Personnel								
International Staff	122,000	197,587				197,587	-75,587	
National Staff	56,612	55,130				55,130	1,481	
National Society Staff	308,469	144,259				144,259	164,210	
Volunteers		120,794				120,794	-120,794	
Total Personnel	487,081	517,770				517,770	-30,689	
Consultants & Professional Fees								
Consultants		33,421				33,421	-33,421	
Professional Fees		3,784				3,784	-3,784	
Total Consultants & Professional Fe		37,205				37,205	-37,205	
Workshops & Training								
Workshops & Training	182,230	52,660				52,660	129,571	
Total Workshops & Training	182,230	52,660				52,660	129,571	
General Expenditure								
Travel	14,500	61,422				61,422	-46,922	
Information & Public Relation	60,963	27,853				27,853	33,110	
Office Costs	23,276	67,335				67,335	-44,059	
Communications	16,920	33,335				33,335	-16,415	
Financial Charges	3,786	60,636				60,636	-56,850	
Other General Expenses	67,878	7,009				7,009	60,869	
Shared Support Services		10,000				10,000	-10,000	
Total General Expenditure	187,324	267,591				267,591	-80,267	

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Budget Timeframe	2010/2-2011/6
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III. Consolidated Expenditure vs. Budget

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A							B	A - B
BUDGET (C)		3,670,686					3,670,686	
Operational Provisions								
Operational Provisions		128,697					128,697	-128,697
Total Operational Provisions		128,697					128,697	-128,697
Indirect Costs								
Programme & Service Support	224,032	118,187					118,187	105,845
Total Indirect Costs	224,032	118,187					118,187	105,845
Pledge Specific Costs								
Earmarking Fee		15,301					15,301	-15,301
Reporting Fees		4,600					4,600	-4,600
Total Pledge Specific Costs		19,901					19,901	-19,901
TOTAL EXPENDITURE (D)	3,670,686	1,956,403					1,956,403	1,714,283
VARIANCE (C - D)		1,714,283					1,714,283	