

# ANNUAL REPORT



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 والقمر الأحمر

## **NORTH AFRICA REGIONAL PROGRAMMES**

25 May 2005

### **In Brief**

**Appeal No. 01.88/2004; Period covered: January - December 2004**

**Appeal target: CHF 1,322,259 (USD 1,077,725 or EUR 855,660)**

#### **Related Emergency or Annual Appeals:**

**North Africa Regional Programmes Annual Appeal 2004.** For details, please see the website at [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual04/018804.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual04/018804.pdf)

**North Africa Regional Programmes Annual Appeal 2004 - Programme Update no.1.** For details, please see the website at [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual04/01880401.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual04/01880401.pdf)

**North Africa Regional Programmes Annual Appeal 2004 - Programme Update no.2.** For details, please see the website at [http://www.ifrc.org/cgi/pdf\\_appeals.pl?annual04/01880402.pdf](http://www.ifrc.org/cgi/pdf_appeals.pl?annual04/01880402.pdf)

#### **Programme analysis:**

The Federation Regional Office for North Africa supports five National Red Crescent Societies (Algeria, Egypt, Libya, Morocco and Tunisia) to increase their capacity to fulfil their humanitarian mandate. The support is provided in the four core areas of the Federation's Strategy 2010. A range of services is offered to the national societies by managing Federation resources, providing a common platform for knowledge and experience sharing, exploring new cooperation models, supporting the establishment of new partnerships, representing the Federation in external forum, coordinating, liaising and communicating with national societies and supporting them in responding to disasters whenever they occur.

Despite a heavy agenda for the North African National Societies (including the organization of two major meetings, the Mediterranean Conferences in Cairo and the Pan-African Conferences in Algiers as well as a series of relief operations in Algeria, Morocco and Egypt), 2004 has been a year of emerging and concrete achievements. A better understanding of the Secretariat role, of the re-positioning of the Regional Office support functions led to closer interactions between the Tunis Office and the North African Red Crescents. This resulted from the dialogue initiated since the creation of the Regional Office.

An interesting and visible development is the shift of North African National Societies towards both disaster management as well as health. There is a noticeable intention to reverse the focus on response and relief after a disaster, by emphasising local preparedness and prevention measures. Within the health sector, the national societies are also shifting from curative to preventive programmes, focusing on emerging areas of priority (psychological support, community related public health activities (community based first aid, CBFA), disaster health services and HIV/AIDS. There is momentum to strengthen programme links.

Through the frequent disasters in North Africa, the national societies have gained better knowledge and confidence of Federation emergency and preparedness mechanisms and tools. Very good coverage of the Emergency Appeals (Algeria and Morocco), has enabled the Regional Office to strengthen the regional disaster preparedness approach, linked to country planning, once the emergency phase was over. This “merged” approach is doing well as well as an additional focus on other Red Crescent disaster preparedness programmes (Egypt and Tunisia).

In addition to the focus on disaster management, the Federation has adopted an integrated approach to programming. On one side, support is provided to national society (NS) priority areas, such as health (first aid, psychological support, community based health, and relief health), principles and values (advocacy, communication strategies). In tandem, support has also been provided to capacity building and organizational development to increase the skills of NS staff, volunteers and youth in their programme management.

Considering the national society structures and their capacity to run new programmes, this dual approach has proved effective. The NS have learned from emergencies and are motivated to improve their ability to deliver assistance. The necessary upgrade of organizational structures is a long term process that needs support from stable and long term funding.

In terms of health, the Red Crescent Societies are increasingly perceived as reliable partners by other key health players. The national societies have therefore been associated with a number of innovative programmes bringing together ministries of health, WHO, UNAIDS, NGOs. These initiatives have included vaccination campaigns in Egypt and Tunisia; psychological support for women and children affected by conflict in Algeria; and combating HIV/AIDS stigma in Libya.

HIV/AIDS is a priority. NS recognize the importance of their RC volunteer network in community awareness and health education promotion. As a result, national societies have revitalized their volunteer and youth networks, via better human resource management, investment in existing structures (clinics, health centres, community-based structures), and a stronger focus on various projects, such as social work.

Planning was one of the core achievements in 2004. Four out of five NS, together with Regional Office assistance, have produced a Country Cooperation Framework. This outlines their priorities for the next years and support needed from their different partners. This framework has helped to provide a clear picture of the various contributions provided and to better understand the support of the different partners. It has led to increased dialogue, transparency, within the region, with other Red Cross and Red Crescent partners (French, Spanish, Swiss, Swedish, Finnish, United Arab Emirates, Qatar, Netherlands, Belgian RC and the ICRC). The immediate impact was increased interactions between partners, a better use of the resources within the region, and more knowledge and experience sharing. For some NS, the framework is considered a first step towards developing a strategic regional approach. The Regional Office supports this evolution. Last but not least, the process has also reduced the gap between bilateral and multilateral programmes reinforcing a Movement approach. It moves national societies towards stronger coordination and coherence in the overall programming. However, more still needs to be done.

The Regional Office is supporting NS to develop new partnerships at local/national level, moving towards longer term agreements with governments and other operational partners. New ways are being explored to access diversified sources of funding. Support is being provided to implement global agreements signed between the Federation and various partners, including private sector.

**In 2005**, the Regional Office will build on the above achievements, continuing to learn from experience, act as a regional facilitator, and support the NS with coordinated and coherent services. The Regional Office will also ensure a stronger and closer involvement of the Red Crescent as central actors within the region. It is aiming at reinforcing the auxiliary role of NS in delivering against national or international (Millennium Development Goals) targets. This approach is firmly based on Strategy 2010 as well as the Secretariat’s Strategy for Change.

## North Africa Regional Programmes; Appeal no.01.88/2004; Annual Report

### For further information please contact:

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The International Federation's mission is to improve the lives of vulnerable people by mobilizing the power of humanity. The Federation is the world's largest humanitarian organization, and its millions of volunteers are active in over 181 countries. All international assistance to support vulnerable communities seeks to adhere to the Code of Conduct and the Humanitarian Charter and Minimum Standards in Disaster Response, according to the SPHERE Project. Please access the Federation's website at <http://www.ifrc.org>

## Financial analysis

Funding for the 2004 Appeal was good, compared to the 2003 coverage (20%). The Annual Appeal budget has been covered up to 91%. 73.18% of the funds received were spent in 2004, which represents a real achievement (see table 3). Donors' response enabled the Red Crescent to proceed with planned activities, building on the 2003 achievements. The Middle East North Africa (MENA) structure – field delegations (two Regional Offices reporting to the Secretariat) – enabled the Tunis Regional Office to access some core costs funds to support its structure. Considering the limited staffing of the Regional Office, this allocation was used to encourage staff exchange and planning meetings to strengthen dialogue with Red Crescent programme managers and build an effective regional team.

### Financial volume (CHF) of operations managed/coordinated by the Regional Office in 2004

| <u>North Africa Regional Appeal</u> | <u>Algeria: Earthquake Budget 2004</u> | <u>Morocco Earthquake Budget 2004</u> | <u>DREF</u> | <u>TOTAL CHF</u> |
|-------------------------------------|--|---------------------------------------|-------------|------------------|
| 1,202,789                           | 2,970,198                              | 5,700,000 <sup>1</sup>                | 75,000      | 9,947,987        |

Table 1: Income and expenditures Analysis (Cash and In Kind)

| <u>Project title</u> | <u>Appeal Budget CHF</u> | <u>Actual income (including 2003 Balance)</u> | <u>Appeal coverage %</u> | <u>Expenses</u> | <u>Expenses 2004 versus income %</u> | <u>Closing Balance 2004</u> |
|----------------------|--------------------------|---|--------------------------|-----------------|--------------------------------------|-----------------------------|
| Health & Care        | 202,000                  | 143,606                                       | 71,09%                   | 97,417          | 67,84%                               | 46,188                      |
| Disaster Management  | 675,807                  | 711,916                                       | 105,34%                  | 440,062         | 64,88%                               | 271,854                     |
| Humanitarian Values  | 107,604                  | 37,398  | 34,75%                   | 36,280          | 97,01%                               | 1,118                       |

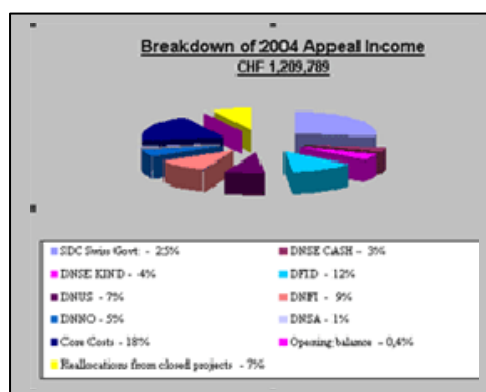
<sup>1</sup> This amount includes the emergency phase (FACT and ERU Teams plus in kind donations), the rehabilitation phase and the bilateral programmes (French, Spanish, United Arab Emirates, Netherlands, and Belgian RC)

## North Africa Regional Programmes; Appeal no.01.88/2004; Annual Report

|                                     |                  |                  |               |                |                |                |
|-------------------------------------|------------------|------------------|---------------|----------------|----------------|----------------|
| <b>Organizational Development</b>   |                  | 31,891           |               | 31,531         |                | 360            |
| <b>Federation coordination</b>      | 176,590          | 44,978           | <b>25,47%</b> | 38,117         | <b>84,75%</b>  | 6,861          |
| <b>Field Management<sup>2</sup></b> | 160,256          | 240,000          | <b>149%</b>   | 241,969        | <b>100,82%</b> | (1,969)        |
| <b>Total</b>                        | <b>1,322,258</b> | <b>1,209,789</b> | <b>91,49%</b> | <b>885,375</b> | <b>73,18%</b>  | <b>324,413</b> |

Balance: A large balance of funds still exists on the disaster management projects, due to the late arrival of funds (□ May) for the implementation of a 12-month plan of action). Same comment is applicable to the health project (funds received in November-December for 2004-2005 activities).

**Table 2:**

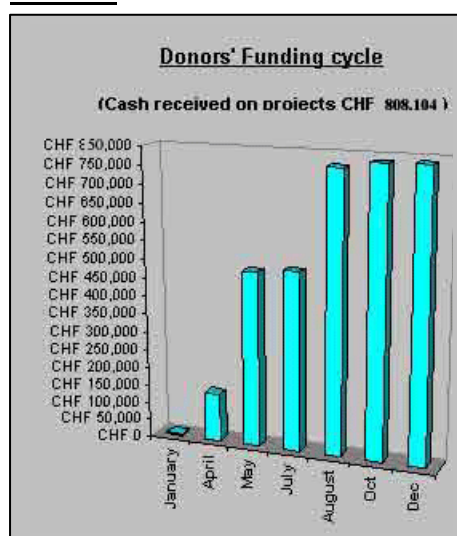


| Donors | Core Costs | Reallocations | Total |
|--------|------------|---------------|-------|
| 65%    | 18%        | 8%            | 91%   |

The donors' response represented 65% of the Appeal coverage, from which 75% was received and earmarked for the disaster management (DM) programme. The North Africa Appeal is funded through a limited number of donors: the Finnish RC (10%) which has been a traditional supporter for the DM and health programmes since the creation of the regional office, DFID (20%) through its three-year grant and recently the Swiss Government (SDC) through a three-year programme (42%).

Swedish RC and Finnish RC have been supporting social programmes of North African Red Crescents through in kind donations for years. The contributions have been effectively used by the NS (ie Ramadan programmes, school programmes) as well as supporting disaster preparedness (DP) stocks in some branches (as were used in November in Tunisia and Morocco during the cold weather). The Regional Office has discussed with both donors the possibility to "institutionalise" this mechanism and work on an annual in kind allocation to the NS. Positive feedback was received, and an allocation has been granted for 2005 for Algeria, Morocco and Tunisia.

**Table 3:**



| Jan | April | May | July | Aug | Oct. | Dec |
|-----|-------|-----|------|-----|------|-----|
| 0%  | 10%   | 26% | 37%  | 58% | 59%  | 65% |

One of the challenges faced is lack of funds early in the year, which affects project implementation, as a result of the planning and funding cycles operated by the Federation Secretariat and its main partners. Opening the year with a programme balance of CHF 5,300 and receiving in April the first contribution for the Appeal (amounting to 10% of the budget) does not enable a proper implementation of the yearly planned activities.

Considering the Secretariat's financial difficulties and efforts to reduce financial exposure, neither the Regional Office nor NS have the capacity to pre-finance their programmes. This delay in accessing funds has a

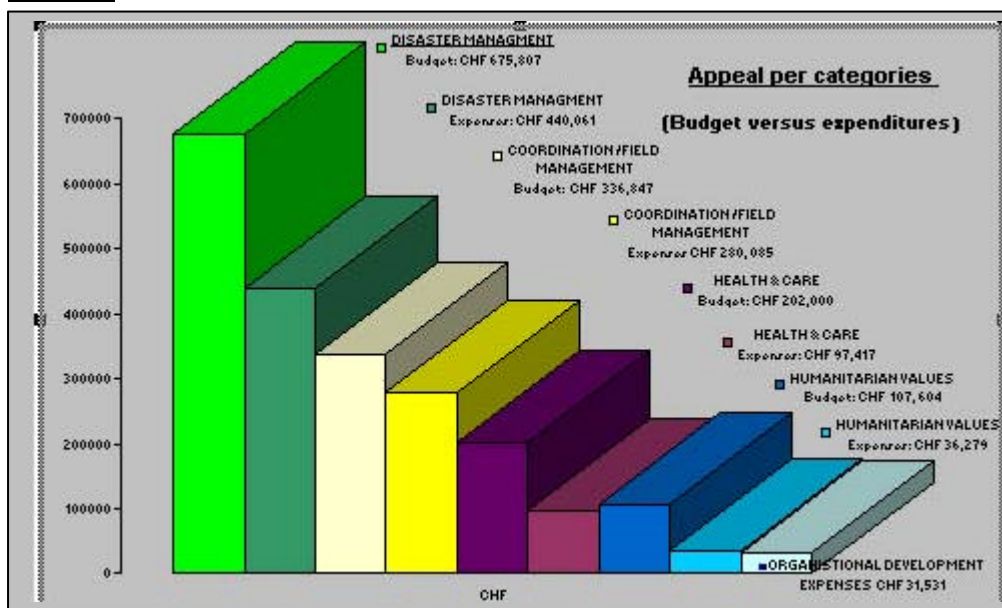
<sup>2</sup> The field management income (core costs to support regional structure) and expenditures are indicated in this table as the budget was included in the calculation of the Appeal budget;

## North Africa Regional Programmes; Appeal no.01.88/2004; Annual Report

considerable impact on NS planning and programme implementation. The funding cycle of the main donors is in general on a one-year basis. Funds are pledged during the first quarter to support the annual appeal, and transferred during the second quarter (May-June). As a consequence, national societies are under considerable pressure to implement a 12-month plan of action in a reduced period (seven to eight months). Regional activities had to be postponed. This explains why most funds were used during the second part of the year or rushed out in November-December, trying to achieve a satisfactory implementation rate (expenditures versus funding received).

In 2004, with the development of new partnerships, (ie the SDC agreement), the Regional Office discussed with the possibility to carry forward the 2004 balance to 2005. For other programmes, temporary solutions were found through “inter-borrowing” from project (core costs, project reallocations) to project, as to not delay further the country planning prepared by the societies.

**Table 4:**



As indicated in the graph, the funding received was not well distributed among all programmes. Although it reflects the priorities addressed by the five North African NS (disaster management and health), it also reflects the donors' preference towards these two core areas rather than organizational development, or humanitarian values. To try to provide comprehensive support, the Regional Office decided to adopt an integrated programming approach.

## Programme assessment

*“Our strategy is closely aligned with the United Nations’ Millennium Development Goals (MDG), which reflect mankind’s most pressing concerns*

*With its emphasis on improving the health of the vulnerable communities and protecting their livelihoods against natural disasters, and because of its unparalleled grassroots networks and the principles and values that underpin its work, the Red Cross and Red Crescent, clearly has a crucial part to play in making progress towards the Millennium Development Goals.”*

**Markku Niskala**

Secretary General, International Federation of Red Cross and Red Crescent Societies



Significant contribution to the MDGs is being made by the North African national Red Crescent Societies: mitigating the impact of natural disasters in Algeria, Morocco and Tunisia (earthquakes, floods, technological accidents), creating a community based first aid network, fighting HIV/AIDS and major diseases, building an enabling environment that includes the engagement of local communities and that fosters tolerance, respect and non-discrimination. A large component of programming aims to give volunteers and staff on the ground the tools and skills they require to better assist those in needs. Investment in Federation programmes is not just about meeting immediate needs; it is about finding sustainable, long-term ways of reducing vulnerability and promoting development.

The Regional Office for North Africa has linked its regional programme priorities to the MDGs in its 2004-2005 planning document and will continue this approach, by strengthening partnerships at all levels.

Collaboration with UNDP has been increased at regional and country level, seeking common objectives and indicators.

**North Africa Regional Programme Linkage with the Millennium Development Goals**

| Regional supported Programmes/Projects        | Contribution to the Millennium Development Goal (MDG)  | Comments   |
|---|--|--|
| Health<br>HIV-AIDS                            | <b>MDG 6, T7&amp;8:</b> Combat HIV-AIDS, and other major diseases  | Health Promotion<br>Awareness & Prevention programmes in 5 NA NS, Anti Stigma Campaigns (Algerian, Egyptian RC) – Peer Education Programmes<br>Psychological Support<br>Global Partnerships with WHO/EMRO, Nestle, UNAIDS, UNFPA, GTFAM  |
| Community Based Programmes                    | <b>MDG 1,4,5,7:</b> Eradicate extreme poverty and hunger; Reduce child mortality. Improve maternal health; Ensure environmental sustainability | Community Development and Social programmes in 5 NA NS; Psycho social support (Algerian, Egyptian, Moroccan RC)<br>Vaccination campaigns (Measles & Polio: Egyptian, Tunisian, Moroccan RC); Reproductive Health Program (Egyptian RC)<br>Emergency Health   |
| Disaster Management                           | <b>MDG1, MDG7:</b> Eradicate extreme poverty and hunger; Ensure environmental sustainability   | Risk Reduction/ Disaster Preparedness (4 NA NS) Programmes addressing the social aspects linked to Disasters (environmental educational program, PSP, Relief Health - Algerian, Moroccan RC); VCA Programmes reducing household vulnerability and increasing community resilience (Algerian, Tunisian, Moroccan RC), |
| Organizational Development<br>Gender          | <b>MDG 3, T4:</b> Eliminate Gender disparity in primary and secondary Education  | Gender mainstreaming/Women Educational Programmes in rural and difficult urban areas (Literacy and vocational activities: Egyptian, Algerian and Moroccan RC); Code of conduct   |
| Cooperation, Strategic Partnerships, Advocacy | <b>MDG 8:</b> Develop a global partnership for development   | Development of new partnership with private sector at global level and “operationalized” in North Africa (DHL, Ericsson, Nestlé); Moving towards long term programming with governments (DFID, SDC) and other operational partners reaching more quality and impact  |

**Health and care** [Please click here for detailed report](#)

**Disaster Management** [Please click here for detailed report](#)

**Humanitarian Values** [Please click here for detailed report](#)

**Organizational Development** [Please click here for detailed report](#)

**Coordination, Cooperation and Strategic Partnerships & Field Management and Coordination** [Please click here for detailed report](#)

*The financial report is attached below. [Please click here to return to the title page and contact information](#)*

# International Federation of Red Cross and Red Crescent Societies

01.88/2004 NORTH AFRICA REGIONAL PRO

| Selected Parameters |                |
|---------------------|----------------|
| Year/Period         | 2004/1-2004/12 |
| Appeal              | M04AA088       |
| 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>Budget (A)</b>  | 202,000        | 675,807             | 107,604             | 0                          | 336,847                       | 1,322,259      |
| <b>Opening Balance (B)</b>                                     | 4,369          | 0                   | 0                   | 905                        | 98                            | 5,371          |
| <b>Income</b>  |                |                     |                     |                            |                               |                |
| <u>Cash contributions</u>                                      |                |                     |                     |                            |                               |                |
| <i>American Red Cross</i>                                      |                | 95,656              |                     |                            |                               | 95,656         |
| <i>British Red Cross</i>                                       | 26,458         | 53,934              | 37,398              | 16,282                     | 26,713                        | 160,784        |
| <i>Finnish Red Cross</i>                                       | 46,335         | 46,335              |                     |                            | 23,168                        | 115,838        |
| <i>Netherlands Red Cross</i>                                   |                | 0                   |                     |                            |                               | 0              |
| <i>Norwegian Red Cross</i>                                     | 46,332         | 15,444              |                     |                            |                               | 61,776         |
| <i>Other</i>   |                |                     |                     |                            | 0                             | 0              |
| <i>Saudi Arabian Red Crescent Society</i>                      |                | 10,000              |                     |                            |                               | 10,000         |
| <i>Swedish Red Cross</i>                                       |                | 24,346              |                     | 9,704                      |                               | 34,050         |
| <i>Swiss Government</i>  |                | 330,000             |                     |                            |                               | 330,000        |
| <b>Cash contributions (C1)</b>                                 | <b>119,125</b> | <b>575,714</b>      | <b>37,398</b>       | <b>25,986</b>              | <b>49,880</b>                 | <b>808,104</b> |
| <u>Reallocations (within appeal or from/to another appeal)</u> |                |                     |                     |                            |                               |                |
| <i>DFID - British Government</i>                               |                |                     |                     | 5,000                      | -5,000                        | 0              |
| <i>Japanese Red Cross Society</i>                              | 20,000         | 47,000              |                     |                            |                               | 67,000         |
| <i>Kuwait Red Crescent Society</i>                             |                | 11,992              |                     |                            |                               | 11,992         |
| <i>Monaco Red Cross</i>  |                | 22,872              |                     |                            |                               | 22,872         |
| <i>Netherlands Red Cross</i>                                   | 111            |                     |                     |                            |                               | 111            |
| <b>Reallocations (C2)</b>                                      | <b>20,111</b>  | <b>81,864</b>       |                     | <b>5,000</b>               | <b>-5,000</b>                 | <b>101,975</b> |
| <u>Inkind Goods &amp; Transport</u>                            |                |                     |                     |                            |                               |                |
| <i>Swedish Red Cross</i>                                       |                | 54,338              |                     |                            |                               | 54,338         |
| <b>Inkind Goods &amp; Transport (C3)</b>                       |                | <b>54,338</b>       |                     |                            |                               | <b>54,338</b>  |
| <b>Total Income (C) = SUM(C1..C5)</b>                          | <b>139,237</b> | <b>711,916</b>      | <b>37,398</b>       | <b>30,986</b>              | <b>44,880</b>                 | <b>964,417</b> |
| <b>Total Funding (B + C)</b>                                   | <b>143,606</b> | <b>711,916</b>      | <b>37,398</b>       | <b>31,891</b>              | <b>44,978</b>                 | <b>969,788</b> |

## II. Balance of Funds

|                                    | Health & Care | Disaster Management | Humanitarian Values | Organisational Development | Coordination & Implementation | TOTAL          |
|------------------------------------|---------------|---------------------|---------------------|----------------------------|-------------------------------|----------------|
| <b>Opening Balance (B)</b>         | 4,369         | 0                   | 0                   | 905                        | 98                            | 5,371          |
| <b>Income (C)</b>                  | 139,237       | 711,916             | 37,398              | 30,986                     | 44,880                        | 964,417        |
| <b>Expenditure (D)</b>             | -97,417       | -440,062            | -36,280             | -31,531                    | -38,117                       | -643,406       |
| <b>Closing Balance (B + C + D)</b> | <b>46,188</b> | <b>271,854</b>      | <b>1,118</b>        | <b>360</b>                 | <b>6,861</b>                  | <b>326,382</b> |

International Federation of Red Cross and Red Crescent Societies

01.88/2004 NORTH AFRICA REGIONAL PRO

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| Budget              | APPEAL         |

All figures are in Swiss Francs (CHF)

### III. Budget Analysis / Breakdown of Expenditure

| Account Groups                                  | Budget           | Expenditure    |                     |                     |                            |                               | TOTAL            | Variance       |
|---|------------------|----------------|---------------------|---------------------|----------------------------|-------------------------------|------------------|----------------|
|   |                  | Health & Care  | Disaster Management | Humanitarian Values | Organisational Development | Coordination & Implementation |                  |                |
| A   |                  | B              |                     |                     |                            |                               | A - B            |                |
| <b>BUDGET (C)</b>                               |                  | <b>202,000</b> | <b>675,807</b>      | <b>107,604</b>      | <b>0</b>                   | <b>336,847</b>                | <b>1,322,259</b> |                |
| <b>Supplies</b>                                 |                  |                |                     |                     |                            |                               |                  |                |
| Shelter   |                  |                | 17,504              |                     |                            |                               | 17,504           | -17,504        |
| Clothing & textiles                             |                  |                | 58,893              |                     |                            |                               | 58,893           | -58,893        |
| Utensils & Tools                                | 30,000           |                |                     |                     |                            |                               |                  | 30,000         |
| <b>Total Supplies</b>                           | <b>30,000</b>    |                | <b>76,397</b>       |                     |                            |                               | <b>76,397</b>    | <b>-46,397</b> |
| <b>Capital Expenditure</b>                      |                  |                |                     |                     |                            |                               |                  |                |
| Computers & Telecom                             |                  | 796            | 30,045              |                     |                            |                               | 30,840           | -30,840        |
| Office/Household Furniture & Equipm.            |                  |                | 4,406               |                     |                            |                               | 4,406            | -4,406         |
| <b>Total Capital Expenditure</b>                |                  | <b>796</b>     | <b>34,451</b>       |                     |                            |                               | <b>35,247</b>    | <b>-35,247</b> |
| <b>Transport &amp; Storage</b>                  |                  |                |                     |                     |                            |                               |                  |                |
| Distribution & Monitoring                       |                  |                | 15,968              |                     |                            |                               | 15,968           | -15,968        |
| Transport & Vehicle Costs                       | 29,200           |                | 2,818               |                     |                            |                               | 2,818            | 26,382         |
| <b>Total Transport &amp; Storage</b>            | <b>29,200</b>    |                | <b>18,785</b>       |                     |                            |                               | <b>18,785</b>    | <b>10,415</b>  |
| <b>Personnel Expenditures</b>                   |                  |                |                     |                     |                            |                               |                  |                |
| Delegates Payroll                               | 220,800          |                | 72,402              |                     |                            |                               | 72,402           | 148,398        |
| Delegate Benefits                               |                  |                | 27,345              |                     |                            | 1,251                         | 28,596           | -28,596        |
| Regionally Deployed Staff                       | 63,510           |                |                     |                     |                            |                               |                  | 63,510         |
| National & National Society Staff               |                  | 778            | 3,421               | 1,008               | 959                        | 746                           | 6,911            | -6,911         |
| Consultants                                     | 5,100            |                | 6,584               |                     |                            |                               | 6,584            | -1,484         |
| <b>Total Personnel Expenditures</b>             | <b>289,410</b>   | <b>778</b>     | <b>109,751</b>      | <b>1,008</b>        | <b>959</b>                 | <b>1,997</b>                  | <b>114,493</b>   | <b>174,917</b> |
| <b>Workshops &amp; Training</b>                 |                  |                |                     |                     |                            |                               |                  |                |
| Workshops & Training                            | 743,000          | 27,713         | 34,325              | 11,910              | 14,105                     | 9,783                         | 97,837           | 645,163        |
| <b>Total Workshops &amp; Training</b>           | <b>743,000</b>   | <b>27,713</b>  | <b>34,325</b>       | <b>11,910</b>       | <b>14,105</b>              | <b>9,783</b>                  | <b>97,837</b>    | <b>645,163</b> |
| <b>General Expenditure</b>                      |                  |                |                     |                     |                            |                               |                  |                |
| Travel  | 60,400           | 11,878         | 24,065              | 3,223               | 8,513                      | 9,547                         | 57,226           | 3,174          |
| Information & Public Relation                   | 21,450           | 21,013         | 29,971              | 16,663              | 4,389                      | 9,387                         | 81,424           | -59,974        |
| Office Costs                                    | 39,800           | 378            | 14,158              | 1,038               | 820                        | 1,682                         | 18,076           | 21,724         |
| Communications                                  | 21,852           | 4,037          | 3,544               | 69                  | 649                        | 4,190                         | 12,489           | 9,363          |
| Financial Charges                               | 1,200            | 137            | 16,574              |                     | 11                         | -946                          | 15,776           | -14,576        |
| Other General Expenses                          |                  |                | 21                  | 10                  | 35                         |                               | 66               | -66            |
| <b>Total General Expenditure</b>                | <b>144,702</b>   | <b>37,443</b>  | <b>88,334</b>       | <b>21,003</b>       | <b>14,417</b>              | <b>23,860</b>                 | <b>185,057</b>   | <b>-40,355</b> |
| <b>Federation Contributions &amp; Transfers</b> |                  |                |                     |                     |                            |                               |                  |                |
| Cash Transfers National Societies               |                  | 18,806         |                     |                     |                            |                               | 18,806           | -18,806        |
| <b>Total Federation Contributions &amp; Tr</b>  |                  | <b>18,806</b>  |                     |                     |                            |                               | <b>18,806</b>    | <b>-18,806</b> |
| <b>Program Support</b>                          |                  |                |                     |                     |                            |                               |                  |                |
| Program Support                                 | 85,947           | 6,332          | 27,404              | 2,358               | 2,049                      | 2,478                         | 40,621           | 45,325         |
| <b>Total Program Support</b>                    | <b>85,947</b>    | <b>6,332</b>   | <b>27,404</b>       | <b>2,358</b>        | <b>2,049</b>               | <b>2,478</b>                  | <b>40,621</b>    | <b>45,325</b>  |
| <b>Operational Provisions</b>                   |                  |                |                     |                     |                            |                               |                  |                |
| Operational Provisions                          |                  | 5,549          | 50,614              |                     |                            |                               | 56,163           | -56,163        |
| <b>Total Operational Provisions</b>             |                  | <b>5,549</b>   | <b>50,614</b>       |                     |                            |                               | <b>56,163</b>    | <b>-56,163</b> |
| <b>TOTAL EXPENDITURE (D)</b>                    | <b>1,322,259</b> | <b>97,417</b>  | <b>440,062</b>      | <b>36,280</b>       | <b>31,531</b>              | <b>38,117</b>                 | <b>643,406</b>   | <b>678,852</b> |
| <b>VARIANCE (C - D)</b>                         |                  | <b>104,583</b> | <b>235,746</b>      | <b>71,325</b>       | <b>-31,531</b>             | <b>298,730</b>                | <b>678,852</b>   |                |