

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 والهلال الأحمر

SUDAN

This Annual Report is intended for reporting on the Federation's Annual Appeals only.

Appeal No. 01.17/2001

Appeal Target: CHF 6,570,787

"At a Glance"

Related Appeals: Related Appeals: 11/01; Sudan: Drought, Flood; Outstanding needs: CHF 5,265,765

Update/Summary: A poor donor response, combined with limited capacity within the Sudanese Red Crescent Society (SRCS) significantly limited overall programme implementation. Additionally, major humanitarian needs in Sudan, including a prolonged drought and flood emergency, further stretched National Society capacity. This Final Report is very delayed due to a change in delegates during 2002 and poor reporting feedback from the programme managers. The activities undertaken in the second half of 2001, which usually would have been included in Programme Update #2, are included in this Annual Report, and no Update #2 for July to December 2001 will be issued.

Operational Developments:

From the start of the year it was clear that the drought situation would be a priority. On 02 March 2001 the International Federation, on behalf of the Sudanese Red Crescent Society (SRCS), launched an appeal seeking support amounting to CHF 2,582,404, to provide assistance for 289,000 beneficiaries in three states. An emergency once again forced the SRCS to re-prioritize its long-term plans and commit its resources at headquarters and the branches in the affected states to save lives in areas where people lacked food and water.

The Annual Appeal received a very limited response. With poor donor support projected, the delegation was forced to suspend funding of some ongoing projects or activities, including assisting internally displaced women, community based child care, malaria control and reproductive health. Interesting and important new initiatives were temporarily delayed, including enlarging the scope of the elderly program, and the Team Red Crescent campaign on dissemination and volunteer recruitment. In the event, little financial support was provided.

Despite the importance of the Reform Programme, donor concerns about the implementation of the programme curtailed initiatives in this critical area with obvious implications in other programme and institutional developments.

Notwithstanding these circumstances, the SRCS again demonstrated adequate ability and experience to fulfil much of its important humanitarian mandate even with the very limited resources.

Disaster Response

With repatriation to Ethiopia and Eritrea underway, both the Federation and the SRCS considered it an opportune time for the SRCS to assume full responsibility for the refugee health project in Kassala and Gedaref. The programme had been part of an agreement involving the SRCS, UNHCR, and COR (the Commission of Refugees).

ECHO support for the Kassala Preventive Health Initiative was secured in April 2000, following assessment/evaluation missions involving ICRC/IFRC and SRCS. The Kassala branch of the SRCS, with support from IFRC, is providing health services in Gulsa camp (population 7.629) located, 30 km from Kassala and Fedayeeb camp (population 6.121), located 30 km from Kassala towards the Eritrean border and 2 kms from the Wad Sherife refugee hospital. The targeted beneficiaries are internally displaced due to hostilities in the area since 1998. In addition, the programme provides for services to be extended to the surrounding population in the vicinity of the two camps. The overall objective of the programme is to improve the health condition of the vulnerable people living in and around the camps for internally displaced people and refugees near Kassala town, through health education and other preventable measures such as EPI, ante-natal care, growth monitoring, etc.

Objectives, Achievements, Constraints

Objective 1: To decrease morbidity and mortality rates in the camps

Achievements

Two new clinics in the Kassala Health project at Gulsa and Fedayeeb provided increased support to internally displaced persons (IDPs) resulting in a marked decrease in morbidity. Since seasonal variations play a large role in morbidity in the Sudan, data collected was regarded as baseline. With ongoing interventions, quantifiable impact measurements are expected in 2002. However, there was already a quantifiable reduction in malaria morbidity (from 16.3% to 15.2% in Gulsa; and from 25.3% to 24.6% in Fedayeeb) even before the end of the second quarter of 2001. This may be attributed to the distribution of the mosquito bed nets as well as a result of the intensive role of the home visitors in mobilising the community. The conjunctivitis (eye infection) rate also decreased from 4.9% to 4.4% in Gulsa, and from 5.7% to 3.4% in Fedayeeb, mainly due to the health education campaigns conducted by the SRCS's home visitors and volunteers.

There was also an increase in the number of patients attending the clinics (on average, 25% for both clinics) due to the increased and improved quality of health services provided by the programme. Total morbidity consultations were 26.446 patients in Gulsa clinic and 14.510 patients in Fedayeeb, compared to 21.767 in Gulsa and 11.331 in Fedayeeb in 2000.

Health education sessions were also regularly conducted. They included family planning, hygiene and sanitation discussions. These sessions generally contributed to some improvement in hygiene and environmental sanitation in the camps; as monitoring reports indicated that many IDPs who attended these sessions practiced and disseminated what they learnt.

The overall incidence of diarrhoeal disease in Fedayeeb reduced considerably. This was mainly due to the reduction in cases of water related health problems and faecal borne diseases. Also, successful partnership collaboration in addressing the related health needs partly accounted for this success: Oxfam continued to assist the beneficiaries with safe drinking water, SRCS intensified its home visiting programme, and the IRC continued its communal latrines construction project. It should be

noted, however, that there was no significant decrease in diarrhoeal diseases in Gulsa because people continued to use water from the Gash River.

Vaccination coverage was also very well undertaken, 61% in Gulsa and 92% in Fedayeeb. The more outstanding success in the Fedayeeb camp is due to two reasons - the efforts of a proactive vaccinator, and a vaccination timetable that was well respected by the communities.

The Reproductive Health component of the programme also functioned very well. The attendance at the ante-natal clinics was very high, even 100% for some months.

Constraints

The emphasis on preventive and promotional strategies could not be practically addressed as basic health education materials to carry out dissemination campaigns and demonstrations were in very short supply.

Attendance at health education sessions was poor, due mainly to the absence of a suitable sheltered place. Sessions were held in the open, amidst usually unbearable weather.

Regular shortages of laboratory renewable supplies and some essential drugs was a considerable constraint to the efficiency of the programme.

The partial withdrawal of UNHCR support to the refugee camp added to the pressure on all providers and donors in meeting the demands of the beneficiaries.

Objective 2: To reduce malnutrition rates among the camps' population

Achievements

Malnutrition in children under five was not a significant problem at the Gulsa or Fedayeeb IDP camps. Through the health visitors and growth monitoring sections of the clinics and with the support of WFP food supplies (distributed by the SRCS), malnutrition rates have remained stable in both camps.

Objective 3: To enhance self-reliance among women headed families

Achievements

A credit system was established in Sinnar State. Five literacy classes were started in Southern Darfur, providing functional education sessions that included health education.

Constraints

The fact that targeted areas are scattered and far away calls for improved communication and transportation. Positive community attitude to literacy classes for women has forced the SRCS to invite men as well. The termination of external funding for women-related activities forced the literacy classes (with Southern Darfur as an exception) to come to an end in May.

Objective 4: To increase and secure access to potable water, provide hygiene promotion and improve community engagement in the care and maintenance of the water supply system for displaced persons in El Salam and Wad El Bashir camps, Khartoum, with the minimum aim of achieving the Sphere standards

Achievements

Due to frequent technical problems water production was down to some 600,000 lt./day at the end of 2000 in both camps. In 2001, production increased to more than 1,240,000 litres per day, or approximately 10 lt./person/day for consumption and household use. Regular and sufficient supplies

of fuel for pumps, generators and vehicles was provided. Water committees from the communities living near each public water distribution point were established. The committees are encouraged to care for their standpipes as well as to assist in draining standing water around the water points and improving awareness of hygiene behaviour. This is considered to be a first step in the process of involving the community in the management of their own water supply infrastructure. The SRCS signed a new agreement with CARE and the Federation which more clearly define the roles of each partner and entrusts the SRCS with the daily implementing responsibility.

Constraints

Delays due to shortcomings in the CARE procurement system sometimes brought project activities to a halt. Contractors assigned to carry out maintenance of the pumps did not always meet the agreed upon deadlines because of their limited capacities. With old and unreliable project vehicles which were often out of order, the planned water analysis could not be done. The funding situation (late and insufficient) did not allow for necessary planning to be undertaken.

Disaster Preparedness

The overall objective of the programme is to develop the disaster preparedness capacities of SRCS. This was through two projects:

The first one targets branches in the transitional states, bordering Southern Sudan. With generally weaker infrastructure and ongoing security problems, these States are facing recurrent needs from displaced people, seeking refugee from the civil war. The State branches included in this project are Blue Nile, White Nile, Western and Southern Kordofan, Southern and Western Darfur. During the reporting period the project was mainly focusing on Southern Darfur and Southern Kordofan.

The second DP project aimed to strengthen the knowledge and resources of SRCS relating to Early Warning Systems, VCA, and - to some extent - mitigation of droughts and floods.

Objectives, Achievements, Constraints

Objective 1: To strengthen the SRCS capacity in preparing for and responding to emergency situations and disasters in a timely and effective manner.

Achievements

The SRCS participated in a DfID-sponsored pilot project intended to improve the linkage between disaster preparedness and response.

Training sessions were also organized for branches and headquarters personnel on contingency planning, data collection, analysis and communication (reporting skills), VCA techniques, and development of early warning systems.

Also, through the support of a Norcross bilateral development delegate, an office and a training hall were constructed for South Kordofan branch. Training sessions, as well as planning and coordination activities for the branch's emergency and development programmes are now better facilitated within these new premises.

Objective 2: To provide the SRCS with relevant and reliable information regarding the magnitude of suffering and destitution that vulnerable groups might encounter during and after a disaster.

Achievements

Two workshops on "Disaster Response & Disaster Preparedness" were held, one in Kadugli and the other in Nyala, South Darfur. They were both facilitated by a professional consultant in disaster

management. The former took place during the last week of August 2001 and was attended by 30 participants (4 women & 26 men). These participants were from Southern and Western Kordufan, and from White Nile. In the second workshop, there were 35 participants (nine women and 26 men) from South, North and West Darfur state branches in addition to one participant each from WFP, SCF/UK, HAC and UNICEF.

Objective 3: To establish an information network within the SRCS in order to facilitate the flow of information which can be used to mitigate the effects of disasters (natural or man-made) and respond at an early stage.

There was no related activity carried out.

Objective 4: To enhance the SRCS' capacity to intervene in epidemic diseases with increased speed and efficiency.

There was no related activity carried out.

Health and Care

Related activities were undertaken by using available funds brought forward from 2000. The child health programme was suspended at the end of 2000, while reproductive health and malaria control were suspended in April and June 2001 respectively.

Objectives, Achievements, Constraints

Objective 1: To reduce the suffering among displaced women from pregnancy related health problems.

Achievements

Efforts were concentrated on the provision of clinical services (ante-natal and post-natal care, deliveries and vaccination) and very low scale health education sessions. The project is maintaining effective relations with the Sudanese Ministry of Health which provides some material and equipment. The SRCS is also working with SCF/UK and IRC in training staff and volunteers.

Constraints

Due to scarce resources, financial support to the project was phased out on 31 March. The SRCS managed to run part of the project up to end of June with their own funds.

Objective 2: To facilitate human development and poverty reduction by reducing the prevalence of malaria.

Achievements

In collaboration with National Malaria Administration, a seven day ToT workshop was conducted in the Youth Palace, Omdurman. Thirty-two volunteers representing seven provinces in Khartoum State participated, and they are expected to train more SRCS and community volunteers in their provinces. Under the supervision of the Malaria Roll-Back Partnership, 30 volunteers were trained for three weeks in the impregnation of mosquito nets.

In terms of health education, the volunteers did 3,625 home visits and held 478 education sessions. 284 posters containing different messages were distributed to schools, public places and NGO clinics. A total of 38,887 IDPs attended the health education activities which comprised home visits, education sessions, and poster distributions.

Camp	No. of	Achievement
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	beneficiaries	(%)
Elsalam	22'960	100%
Jebel Aulia	8'375	100%
Wadelbashir	7'532	94%
Total	38'887	98%

For clinical services, 34,176 patients were received in the SRCS clinics in the IDP camps for both medical and laboratory investigations. There were 7,054 malaria cases, with a prevalence rate of 20.6%. Most affected were children under five.

Camp	No. of clients	Malaria cases
Elsalam	9'897	1'613
Jebel Aulia	5'545	2'214
Wadelbashir	18'734	3'227
Total	0	7'054

During the period the project worked in close collaboration with the National Malaria Administration mainly in the field of training and impregnation of mosquito nets.

Constraints

Due to funding constraints, project activities were scaled down to a minimum. The shortage of drugs made it impossible to continue providing prophylaxis drugs to pregnant women.

Objective 3: To reduce human suffering in terms of morbidity and mortality among infants and under-fives by raising mothers' awareness of their children's health situation as well as their options and capacities to care for them.

No specific activities were undertaken under this objective.

Humanitarian Values

Due to the lack of funds, no activities have been carried out in this program.

Institutional and Resource Development

The Movement recognizes the need for a well-functioning and funded National Society Headquarters to coordinate and support the direct interventions carried out by the branches. The lack of resources for developing the headquarters' role of a technical core for the Society is the driving force behind the SRCS Reform Programme. The solutions to most of the constraints will have to come from within the SRCS itself, above all via recruitment of qualified staff, reforming the Headquarters' organization and mode of operation. The participating National Societies are, however, crucial to this change process.

Objective 1: Establish and maintain an adaptive organizational structure for the SRCS.

Achievements

A management consultancy firm, Hassabo and Co., was assigned to carry out a thorough survey of the SRCS financial management system. The task included survey and mapping of the existing financial system (phase 1), and design of new systems for internal control procedures for financial operations, warehousing, control over assets, an accounting manual which will include an updated chart of accounts, recommendation of accounting policies including those relating to treatment of donated items, and related matters, development of a budgetary control system, and financial management reporting formats for Phase Two. In Phase Three, the consultant was to assist in selecting and implementing a suitable software for the designed system.

In addition, positive steps were taken towards establishing a management information system. In this regard, a new internet server was installed with enough capacity to accommodate State branches. Training of staff in handling the network facilities was also carried out.

Phase One was completed. With Phase Two, the manual was completed in draft form, and was to be distributed to the SRCS regional branches for comments. A steering committee was established for this purpose, and comments from the regional branches are expected. Phase Three is to follow as soon as adequate funding is identified.. It would involve undertaking a survey of different computer software companies in order to select a suitable model.

A complementary aspect of the NS reorganisation was the development of a Reform Programme. Its main objective was to review and strengthen the SRCS headquarters human, organizational and logistical resources capacity towards adequately meeting its responsibilities to the branches. Donors expressed some interest, but requested that the document be reviewed towards providing more analysis, and that the budget details be adequately explained. A revised document was being put together by the end of the year.

The Regional Finance Development Delegate (RFDD) carried out a mission on request of the SRCS in the second quarter of 2001 with the objective of assessing future needs for assistance in the OD/Financial Management areas as the Society successfully had engaged a local consultancy firm, Hassabo & Co., to assist the in developing financial management capacities. An agreement was reached between the partners - the SRCS, Hassabo and the RD NBO - that it would be added value to the ongoing activities if the RFDD would carry out quarterly missions to support the established steering committee guiding the financial change process. Quarterly missions have since been carried out and tangible results achieved..

Constraints

Interest of donors towards supporting the SRCS headquarters human resource capacity building was generally lukewarm, mainly due to inadequate confidence in SRCS to objectively and transparently implement the proposed reforms.

Progress has been achieved within the financial development area and the Society shows commitment to progress within the area but due to delay of the reform package, lack of adequate staffing in the Finance Department, blocks for further developments in the form of implementation of selected computerised software package, training of staff, implementation of newly updated financial manual, etc., this progress has been slow.

Objective 2: Develop the Society's financial resources to attain self-reliance.

Achievements

During a mission undertaken by senior SRCS senior staff to Ethiopia, in May 2001, the team studied the expertise of the Ethiopian Red Cross Essential Drug Programme in order to determine its feasibility for the Sudan situation in meeting the objectives of providing services to the community, and raising funds for the Society. Moreover, various projects in the field of IGA were also proposed for implementation. The mission to Ethiopia recommended adopting a programme of drug dispensing similar to the one in Ethiopia. Two pharmacies have been established at the headquarters level and at seven branches.

Constraints

No funds were secured for the year for incoming generating activities.

Objective 3: Develop and promote the Society's human resources.

Achievements

The team of SRCS' senior staff that visited Ethiopia in May also studied the feasibility of replicating the ERCS training centre in Sudan. Their report recommended that the SRCS establish a similar training institute, to further the Society's human resource development and serve, as well, as an income generating source. A final decision is to follow after a proposed in-depth follow up technical study that is to consider the existing training institutions in the country, present and future training needs, potential clients, partners and donors; and government advice on legal, technical and procedural support.

Constraints

No funding was received for the local survey to assess the need for and viability of an additional training centre of this nature.

Objective 4: Strengthen State branch infrastructure requirements.*Achievements*

A new internet server was installed with a capacity that can accommodate the State branches. Moreover, all the branches staff received training on how to use the network in the flow and sharing of information (internal e-mail system) and the techniques and skills of using the internet. All department staff at the SRCS headquarters now have access to the internet and email systems and can easily exchange information and reports among themselves, and with the branches. Both headquarters and branches now also easily communicate with different donors.

Coordination and Management

The Sudan delegation is located within in the premises of the National Society with a total of 10 professional staff. The first priority of the delegation is to support and encourage the capacity building of the Society, both at headquarters and in the State Branches. During the period under review, the delegation worked towards this objective, though much of its limited resources were utilized by the emergency drought operation. However, there were still some achievements made as reported under the objectives below.

Objective 1: To assist the SRCS in implementing its decision on decentralisation.*Achievements*

As part of the process to prepare its Cooperation Agreement Strategy (CAS), SRCS decided to commission an internal working group to analyze each task and activity in the Strategic Workplan in order to lay the basis for programme planning. Capacity building areas such as decentralization, the State branches' development, and the Reform Programme were given special attention.

Constraints

The Strategic Workplan 2000-2004 gained very little focus following the NS Donors' Meeting which took place in 2000. The State branches do not always have a clear understanding on how to obtain and maintain their "autonomous" status, and there is a need for guidance from the headquarters as to how they should plan their activities. The headquarters is not yet adequately staffed to assume the intended responsibility for acting as the "technical core".

Objective 2: To support the SRCS endeavor in implementing the ARCHI process in its health program.*Achievements*

The Health Delegate initiated discussions on volunteer management and the implementation of the health and care programme in ARCHI pilot areas (Juba, Khartoum, Northern State).

Constraints

The Health Delegate departed at the end of her mission in late March, and a decision on a possible replacement (sharing a delegate with another delegation, or with the RDN) was pending until the end of 2001. With the already limited capacity of the SRCS health department to implement the health programme, the non-replacement of the health delegate further adversely affected implementation of the health programme.

Objective 3. To contribute to the development of the co-operation between the ICRC, the SRCS and the Federation.

Achievements

Management meetings continued every second month, involving the senior management of the SRCS, the Federation, and the ICRC. A joint Federation and ICRC planning for SRCS training opportunities was initiated.

Objective 4: To enhance the SRCS' capacity to respond to disasters.

Achievements

There was some strengthening of the SRCS logistics system through the development and utilisation of updated logistics guidelines. As part of the process, a three day workshop for Headquarters and State branch directors was organised by the SRCS DP/R department.

A DP officer was employed at SRCS headquarters. He is responsible for implementing the "Dfid Pilot Project".

Constraints

A proposal for a logistics department to be set up (as part of the plans to strengthen the NS capacity to respond to disasters) was not implemented due to financial limitations.

Objective 5: To be an important co-ordinating body for all assistance to the SRCS from within the Movement.

Achievements

A Plan of Action and a timetable for developing the next generation of CAS was prepared by the delegation. It included a letter to all traditional partners about the planned production of the Sudan CAS, a revision of the Strategic Workplan 2000-2004, the gathering of country specific information, and proposed meetings in Khartoum and Nairobi between the SRCS, the Federation, ICRC and PNSs.

Constraints

With the ongoing drought emergency presenting challenges to the SRCS' capacity, the CAS process was delayed.

Outstanding Needs

Despite the obvious needs in Sudan, due to poor donor response and given limitations within the SRCS, implementation of the programme suffered. Acknowledging that the 2001 Annual Appeal for Sudan was probably too ambitious, the delegation and SRCS made efforts to prepare more realistic programmes and budgets for 2002.

The most urgent needs at this point concern the implementation of the Ouagadougou Declaration. Within the health and care programme, issues such as volunteer management, the ARCHI approach, and HIV/AIDS should be addressed. As soon as a plan of action is adopted as a result of the ongoing finance management consultancy study, support to the implementation of the plan will be critical

Also, the interest of donors towards supporting SRCS programmes needs to be revived. The Federation should address this responsibility together with that of adequately supporting the capacity building of the SRCS headquarters if the NS is to make a significant contribution towards addressing the numerous humanitarian needs of the Sudan .

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All International Federation Operations seek to adhere to the Code of Conduct and are committed to the Humanitarian Charter and Minimum Standards in Disaster Response (SPHERE Project) in delivering assistance to the most vulnerable.

For further information concerning Federation operations in this or other countries, please access the Federation website at <http://www.ifrc.org>.

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INTERNATIONAL FEDERATION OF RED CROSS AND RED CRESCENT SOCIETIES

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Appeal No & title: 01.17/2001 Sudan

Period: year 2001

Project(s): SD002, SD003, SD004, SD005, SD011, SD160, SD162, SD165, SD501, SD502, SD506, SD511, SD512, SD520, SD582,

Currency: CHF

I - CONSOLIDATED INCOME 2001, CASH, KIND, SERVICES

FUNDING	CASH		KIND & SERVICES		TOTAL INCOME
	Contributions	Reallocations	Goods/Services	Personnel	
Appeal budget	6,570,787				
less Cash brought forward	-56,097				
TOTAL ASSISTANCE SOUGHT	6,626,884				
<i>Contributions from Donors</i>					
American Government PRM (DGUSPRM)	106,633				106,633
American Government (DGUS)	9,376				9,376
American Red Cross (DNUS)	348,842				348,842
British Red Cross (DNGB)	120,165				120,165
Canadian Red Cross (DNCA)	16,803				16,803
CARE International (DM13)	6,947				6,947
DFID - British Government (DFID)	142,296				142,296
ECHO - Kasala Preventive Health Init (DE)	214,669				214,669
ECHO - SUDAN Kassala Health (DESD0)	185,851				185,851
German Red Cross (DNDE)	8,572				8,572
Japanese Red Cross (DNJP)	37,861				37,861
Netherlands Government (DGNL)	12,364				12,364
Norwegian Govt.via Norwegian Red Cro	406,052				406,052
Norwegian Red Cross (DNNO)	147,543				147,543
Spanish Red Cross (DNES)	282,699				282,699
Swedish Govt.via Swedish Red Cross (I	136,455				136,455
Swedish Red Cross (DNSE)	16,830				16,830
UNDP (DH07)	14,652				14,652
UNHCR Contract No.1 (DH0201)	111,589				111,589
UNHCR Contract No.2 (DH0202)	33,814				33,814
Australia				19,712	19,712
Germany				31,047	31,047
Norway				30,554	30,554
Sweden				59,958	59,958
TOTAL	2,360,011			141,271	2,501,282

II - Balance of funds

Opening balance	-56,097
CASH INCOME Rcv'd	2,360,011
CASH EXPENDITURE	-1,778,768

CASH BALANCE	525,145

Appeal No & title: 01.17/2001 Sudan**Period: year 2001**

Project(s): SD002, SD003, SD004, SD005, SD011, SD160, SD162, SD165, SD501, SD502, SD506, SD511, SD512, SD520, SD582,

Currency: CHF**III - Budget analysis / Breakdown of expenditures**

Description	Appeal Budget	CASH Expenditures	KIND & SERVICES		TOTAL Expenditures	Variance
			Goods/services	Personnel		
<u>SUPPLIES</u>						
Shelter & Construction	449,080	112,121			112,121	336,959
Clothing & Textiles	94,660	99,409			99,409	-4,749
Food/Seeds	51,820					51,820
Water	77,000	8,372			8,372	68,628
Medical & First Aid	272,100	100,371			100,371	171,729
Teaching materials	60,064					60,064
Utensils & Tools	110,210	11,562			11,562	98,648
Other relief supplies	86,425					86,425
Sub-Total	1,201,359	331,835			331,835	869,524
<u>CAPITAL EXPENSES</u>						
Land & Buildings						
Vehicles	164,600	32,791			32,791	131,809
Computers & Telecom equip.	57,002	26,984			26,984	30,018
Medical equipment						
Other capital expenditures	157,220	15,571			15,571	141,649
Sub-Total	378,822	75,347			75,347	303,475
<u>TRANSPORT & STORAGE</u>						
	479,419	211,004			211,004	268,415
Sub-Total	479,419	211,004			211,004	268,415
<u>PERSONNEL</u>						
Personnel (delegates)	332,965	140,440		141,271	281,711	51,254
Personnel (local staff)	2,134,264	633,402			633,402	1,500,862
Training						
Sub-Total	2,467,229	773,842		141,271	915,113	1,552,116
<u>GENERAL & ADMINISTRATION</u>						
Assessment/Monitoring/experts	331,280	52,643			52,643	278,637
Travel & related expenses	210,994	30,692			30,692	180,303
Information expenses	143,404	16,163			16,163	127,241
Administrative expenses	635,493	141,467			141,467	494,026
External workshops & Seminars		4,707			4,707	-4,707
Sub-Total	1,321,171	245,671			245,671	1,075,500
<u>PROGRAMME SUPPORT</u>						
Programme management	443,068	116,173			116,173	326,895
Technical services	132,631	34,783			34,783	97,849
Professional services	147,087	38,585			38,585	108,502
Sub-Total	722,787	189,540			189,540	533,246
Operational provisions		-48,471			-48,471	48,471
Transfers to National Societies						
TOTAL BUDGET	6,570,787	1,778,768		141,271	1,920,039	4,650,747

Consumption rate: Expenditures versus income 77%
Expenditures versus budget 29%