

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

MOZAMBIQUE

May 2002

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

Appeal No. 01.22/2001

Appeal Target: CHF 11,749,906 (USD 7,241,334 or EUR 8,037,180)

Operational Developments

The record floods that affected Mozambique during the year 2000 severely challenged the Red Cross Movement's ability to respond effectively. The year 2001 turned out to be another extremely grueling period for the national society. Floods devastated the Zambezi valley in the country's central provinces. Over half a million persons were affected, some 233,000 people were displaced from their homes and forced to take shelter in 65 temporary accommodation centres. According to both government and UN estimates, over 200,000 square kilometres of land were destroyed in the Zambezi river basin's four provinces: Sofala, Manica, Tete and Zambezia.

The relief operation was carefully managed and increased in scope as the scale of the disaster unfolded. Coordination and management of relief operations posed immense challenges, due to the ever-increasing numbers of those in need of assistance and the remoteness and inaccessibility of disaster areas. Despite these difficulties, the Mozambique Red Cross Society (MRCS) together with the Federation successfully attained their objectives in flood relief and rehabilitation operations.

During the 2000 flood operations, the MRCS' unparalleled network of staff and volunteers had earned widespread praise for the quality and breadth of its assistance to those in need. The MRCS gained increased visibility and heightened recognition as a vital contributor to the country's disaster preparedness and response network, which was supported by the Federation and by national societies. In the 2001 floods, the MRCS again played a crucial role. The government, UN delegates in the country and foreign press were all unstinting in their praise of the national society's efforts during the crisis.

The Federation's country delegation continued to advise and support the MRCS through its ongoing process of organizational change. The Federation backed the MRCS in the relief and rehabilitation operations, directly assisted donor societies in Mozambique, and continued to help run, jointly with the MRCS, programmes supported by the donor societies. It led the successful completion of a second generation Cooperation Agreement Strategy (CAS) for the MRCS for 2002 to 2004. The Federation continued to run, together with the MRCS, coordination fora at the head of delegation and technical specialization levels, drew up a set of guidelines for programme management and training, and ensured that standards for programmes were uniform and consistent.

Objectives, Achievements and Constraints

Disaster Preparedness

In January 2001, under the Disaster Preparedness (DP) programme three zonal workshops were held (northern, central and southern), with the participation of provincial secretaries, and staff and volunteers from MRCS branches. Throughout the year, with the help of a DP delegate, the Federation assisted the MRCS with technical and financial support, and knowledge sharing and coordination of the different donor societies working in Mozambique. A DP trainee delegate arrived in December 2001 (funded by the Spanish Red Cross and the Spanish government) to reinforce the team and to increase the pool of DP staff with practical experience.

Objective 1: To pre-position DP stocks in those areas identified as most vulnerable by the MRCS

Achievements

The pre-positioning of national disaster preparedness stock and equipment in previously identified vulnerable areas aimed to replenish the stocks used by the MRCS and the Federation during the emergency operation. The DP stock was funded by British, Swedish, French, Canadian, Danish, Swiss, Norwegian and American Red Cross societies. After an inventory of stock in the Maputo and Beira warehouses, additional funds were requested from donor societies to cover outstanding needs. The British Red Cross responded positively to the request and donated tents, blankets, kitchen sets, mosquito nets, buckets and jerry cans. With this contribution, it was possible to complete the original 4,000 family relief kits thus reinforcing the MRCS' capacity to respond to recurring disasters. Another 1,500 family kits were completed, bringing the total number of kits to 5,500. The contents of 500 volunteer kits were purchased and assembled but additional funding was still needed to complete 16 basic relief kits. Four motorbikes were purchased for DP technicians in Sofala, Manica, Tete and Zambezia. Lack of funds precluded the purchase of bicycles.

The German Red Cross supported the construction of four district commission offices in Gaza. Two others were built in the Buzi and Mopeia districts by the British, Canadian and Italian Red Cross societies. Due to lack of funding, it was not possible to build all of the 32 offices originally planned.

The telecommunications network in the central zonal region was upgraded and used equipment was transferred to offices in the provinces that were less susceptible to floods.

Objective 2 To develop a comprehensive national DP policy, which complements the plans and activities of other organisations.

Achievements

In September, the MRCS' secretary general and senior heads of staff participated in a workshop on the new policy for disaster preparedness and response. A draft of the workshop's conclusions was prepared with the technical support of the Federation's DP delegate. Staff at provincial and headquarters level provided input, and the final version of the draft was presented to DP technicians at the general meeting held in Chimoio in December.

The MRCS together with the Federation continued to attend all relevant governmental and non-governmental meetings at central, provincial and district levels to ensure that good cooperation and coordination was maintained with other humanitarian actors at all times.

Objective 3 To develop systems, procedures and capacities that would enable the MRCS to initiate and maintain an effective DP programme.

Systems and procedures for disaster management were high on the MRCS agenda throughout the year. With support from the Federation, various systems were considered and it was agreed that management of all disasters must be maintained at the highest levels and within senior management

structures. All objectives and activities established in the CAS appeal were dealt with in conformity with the MRCS' disaster preparedness and response programme, supported by the technical department which provided follow-up, research, analysis, and monitoring.

At the three regional workshops held in January, provincial secretaries and technicians overhauled existing MRCS procedures. During the workshops, provincial contingency plans were revised and the database listing resources available in 11 operational provinces was updated.

In a three-day disaster review workshop in October, the response to the 2001 floods was analysed with participation of staff from MRCS, the Federation, the National Institute of Disaster Management (INGC) and donor Red Cross societies. The aim of the review was 1) to allow key Red Cross stakeholders to share their experiences of the flood operations so as to deepen their understanding of the events that occurred; and 2) to develop a portfolio of lessons learned that would provide the basis for the ongoing development of practical DP guidelines and policy formulation.

Objective 4: To establish a standardized MRCS disaster preparedness training programme.

The regional workshops that took place in January provided a model for others held in different provinces throughout the year, especially in the central zone. In all, over 200 volunteers from seven districts in the most disaster prone areas were trained on the monitoring of floods and cyclones.

In June, two DP technicians started work at headquarters and the recruitment of 11 technicians for the provinces also began. Some DP technicians were paid by donor societies in the areas where the latter worked, but additional funds were needed to pay the salaries of those not covered by the donor societies. The provincial DP technicians were also responsible for volunteer management and youth and branch development.

A two-week boat rescue training course for 45 volunteers was held in July in the central and southern zones. The course was funded by the Canadian Red Cross with technical support from Marina de Guerra de Mozambique.

Constraints

The relief operation in the central zone took time and resources away from the provincial delegations and MRCS headquarters. Activities planned for 2001 had to be postponed to the second half of the year. Funds originally envisaged for the DP program were reallocated to support relief operations. The programme therefore had a shortfall in funds, and it was not possible to complete all the activities that had been planned. DP stocks were pre-positioned, but by the end of the year had not yet been distributed, also owing to lack of funds. The DP delegate assumed the post of acting head of delegation for five months, from the end of August onwards. The MRCS reconfirmed its commitment to the building of DP capacity at the floods review workshop held in October and recommendations were put into practice. Implementation was monitored by DP delegates and their counterparts at the MRCS. Lack of funding was the main constraint facing the programme.

Health and Care

Objective 1 To reduce the impact of HIV/AIDS by promoting preventive measures in schools and selected target communities in all 11 provinces by the end of 2002; to support home based care to people with HIV/AIDS in the two provinces most affected.

Achievements

The implementation of planned activities in this sector was reduced due to the workload engendered by the flood operations. Within the regional context of increasing HIV/AIDS activities in southern Africa, a new five-year HIV/AIDS strategy plan was developed with Federation support. The strategy focused on prevention, community-based home care and advocacy for people with the HIV/AIDS virus. The strategy was planned thoroughly and elaborated during the year 2001; it has provided the

MRCS with an important instrument outlining clear directives for the next five years. The five-year plan included KAP studies to measure the programme's impact.

Activities achieved in 2001 included the presentation of numerous education sessions on HIV/AIDS and Sexually Transmitted Diseases (STDs) reaching 61,316 beneficiaries, of preventive measures and the distribution of condoms. More than 200 AIDS-related drama productions were held, reaching 23,608 people. Eleven provincial health technicians were trained and updated on HIV/AIDS issues, one national HIV/AIDS coordinator was hired, as well as an additional HIV/AIDS technician at headquarters level.

Notwithstanding the setback of the floods, much was achieved in the fight against HIV/AIDS in 2001. The groundwork was prepared and staff put in place both at headquarters and at provincial level, allowing the MRCS to greatly increase its activities. However, an increase in HIV/AIDS activities was largely dependent on the willingness of donors to support the programme. At the Xai-Xai meeting in October, donors showed positive interest in supporting the MRCS, but up to the time of writing, no concrete pledges had been received.

Objective 2 To improve the health of vulnerable communities by providing community based first-aid activities in at least 11 priority districts nationwide.

Achievements

Activities carried out in this sector included training of 750 volunteers in community based health care, providing assistance to 110,742 beneficiaries, and organizing 9,326 education sessions on primary health for 245,264 people in 10 provinces. A total of 56,773 household visits were conducted, benefiting 314,291 individuals; medical kits, first-aid bags and incentives were given to volunteers; and 19 health posts were rehabilitated. The programme covered all 11 districts and focused on preventive rather than curative measures.

Implementation of community based health care activities was also affected by the flood operations. Within the range of planned activities, volunteer management, coaching and supervision at provincial levels were weak and needed improvement. Although the floods disrupted longer-term health activities, a great deal was still achieved. The capacity and preparedness of the communities grew as more volunteers were trained and additional trainers provided with kits and first-aid bags to respond to the needs of beneficiaries. Education on primary health issues also continued.

Objective 3 To provide safe drinking water and basic sanitation to priority communities in the central and northern provinces through the construction and/or rehabilitation of 212 water points, 8,600 family latrines and 78 communal latrines.

Achievements

From February onwards, watsan personnel, equipment and supplies were sent to the areas affected by floods to provide clean water and sanitation facilities to those displaced. Personnel included MRCS watsan coordinators and delegates, including the Harare regional delegate. In addition, an IFRC mass-water ERU team was deployed to the isolated flood area of Mutarara district in Tete province to provide clean water to the Red Cross-managed temporary accommodation centres and to those assisted by other humanitarian aid agencies. Additional information on the emergency response can be found in Federation's programme updates on the Mozambique floods, Appeal no. 10/2001.

Following the flood operations, the watsan team continued with the rehabilitation programme (Gaza and Sofala) and programme planning for 2002 (appeal, CAS, watsan policy). A preliminary watsan policy for the MRCS was developed and the areas in which MRCS will be involved were identified. The MRCS' national watsan coordinator wrote a first draft of the policy, based on a review of World Bank standards and procedures.

The year also saw the recruitment of new staff; a community education officer for headquarters was recruited in September and a northern zone watsan technician joined the team in November. The Spanish Red Cross supported the recruitment of one watsan technician, out of the five originally envisaged. The other four technicians were not recruited due to lack of funding.

Other activities on the watsan programme - construction of new boreholes, rehabilitation of water points and the building of family and communal latrines did not quite meet the objectives set. The reasons for this included the inaccessibility of roads for the transport of drilling rigs to designated programme areas, insufficient time for the mobilization of local communities, including volunteers, and the untimely delivery of latrines slabs from suppliers. Some activities were therefore postponed to the year 2002.

Constraints

Apart from those mentioned above, other constraints that affected the watsan programme in 2001 included the shortage of MRCS staff with the technical experience necessary to respond effectively to the emergency situation or for the implementation of long-term programme activities. Delays in programme implementation were also due to weak institutional capacity at the MRCS in the areas of financial reporting and management.

Poor recruitment and management of volunteers also impacted negatively on programme implementation. The lack of policies, standards and procedures created unnecessary confusion and insufficient coordination between donor societies and the MRCS' provincial branches.

All in all, the year 2001 was a productive and challenging one for both the MRCS and the Federation. The communities affected by flooding were once again assisted through the joint efforts of the Red Cross Movement. All partners learned important lessons from the floods in 2000, lessons that were successfully applied during the 2001 operations (see the final report for the 2001 flood operations for more information).

Objective 4 To provide relief health interventions support during cholera epidemics.

Achievements

Throughout the year, activities to prepare for future cholera outbreaks and to respond to current ones continued. Cholera kits and Oral Rehydration Salt (ORS) were distributed to people in flooded areas, and water containers and water points were disinfected by volunteers. Cholera material was distributed and discussed at household level as part of the educational training on health preventive measures. A total of 750 volunteers trained in cholera response and preventive measures mobilised community support for the construction of latrines. The volunteers also worked in close collaboration with the Ministry of Health (MoH) at the treatment centres. Regular meetings and updates of the situation were held at the MoH in Maputo and at provincial level.

The programme owed its success largely to the participation and support of volunteers and the mobilization of vulnerable communities.

In October, a new cholera outbreak occurred, with numerous cases and deaths throughout the country. From November to December, the number of cases tripled, leading the MoH to request an emergency response from NGOs and the MRCS. The MRCS went on an emergency alert and a cholera update document was prepared in case the outbreak developed into an epidemic requiring assistance from donor societies in the country. By year's end, the situation was under control but the MRCS remained alert for possible new outbreaks. Educational activities for cholera continued throughout the year.

Constraints

The impact of the 2001 floods changed many long-term health activity plans into emergency health response. MRCS volunteers were involved in rescue and relief, provision of first aid, health education,

water chlorination and the building of latrines. Training of volunteers included training on emergency response and disaster preparedness.

Only six months of the year were left for long-term development activities and projects. This had an impact on the achievements originally envisaged. The provinces outside the flooded areas received significantly less technical support from headquarters. Overall, supervision from headquarters to the provinces and from the provinces to branch level was weak. Standardized supervision guidelines did not exist at any level.

Some HIV/AIDS activities were not carried out due to the time-consuming effort of planning the new five-year HIV/AIDS policy and the restructuring process.

Organizational Development (OD)

Objective 1 Under the OD programme, to strengthen the MRCS' structures at all levels in order to increase its capacity to provide quality service - and disaster response when appropriate - in a sustainable manner.

Achievements

In 2001, the Mozambique Red Cross once again carried out extensive relief operations with the support of the Federation, several national donor societies and a substantial internal solidarity movement. The relief operation lasted most of the first half of the year. At the same time, rehabilitation programmes after the 2000 floods were still ongoing in the south and the central parts of the country, stretching the capacity of the society beyond its limits.

At the end of 2000, the MRCS' strategic plan was revised and approved by management. The plan outlined priorities in three core areas - disaster preparedness and response, HIV/AIDS, and community based health and social support. In order to deliver services successfully in these areas, the MRCS needed to strengthen its organizational structure from headquarters to branch level, improve governance, volunteer recruitment and management, and increase youth participation. Consequently, a new organigramme for headquarters and branches was drawn up and approved by the national executive council. At headquarters, disaster preparedness and response, HIV/AIDS programmes, youth and volunteer management were reinforced. At the end of the year, recruitment of a fleet manager and logistics coordinator and technician was well under way. In addition, in each province a technician responsible for disaster preparedness and response (DPR) was recruited. Overall, the capacity of the MRCS increased during the past year, leaving it better prepared to respond to disasters.

A highlight of the year was the countrywide celebration of the MRCS' 20th anniversary. Activities to mark the event included the awarding of medals and diplomas to volunteers, staff members, institutions and the establishment of a national volunteer camp in Maputo.

Over US\$ 200,000 was raised in a very successful solidarity campaign in favour of the flood victims, in addition to several donations in kind.

Other notable events were visits to the Portuguese and the Spanish national societies to exchange experiences on fundraising, participation in the counterparts' workshop in Victoria Falls, in the branch development and volunteer management workshop in Harare, development of a strategic plan for information technology (IT) with the support of the LISN regional programme, and the drafting of training material for district commissions in matters of governance and management.

Activities for the year 2001 fell under institutional development, financial resource development, financial management, governance, branch development and management, volunteer management and fundraising and income generation. Good progress was made particularly in the areas of financial

management, IT and records management. Staff at headquarters and in all eleven provinces were trained in financial management. Following the training sessions, follow-up visits were made, as recommended by the external auditors.

With the assistance of the LISN delegate in Harare, an IT strategy was developed. For the first time, MRCS offices in all provinces had computers and e-mail systems in place. However, IT competence was still rather limited. Drivers' license courses, done on computers, were initiated to improve MRCS staff's skills.

A records management workshop involving the clearing out of old files and the creation of a centre for new ones was organized. The MRCS office was closed for an entire week during this process. The IT delegate from Harare made a follow-up visit to check on progress.

Constraints

Some activities that had been planned for 2001 were not carried out because the flood operations at the beginning of the year, which over-stretched resources. Several OD staff members worked in flood affected areas for long periods. In addition, the OD directorate began to function effectively only during the second half of the year, when an acting director was appointed. Up until the end of the year, both supported the newly appointed social welfare co-ordinator.

The MRCS' experience with floods and its role in relief and rehabilitation operations for two consecutive years increased its capacity in no small measure. Former volunteers once more offered their services and new volunteers joined the MRCS so that more areas could be covered. District commissions and provincial executive committees in areas affected by floods were deeply involved in the operations. In terms of capacity building and branch and volunteer development, the disaster helped to strengthen the MRCS and increased its visibility throughout the country.

Coordination and Management

Objective 1 To advise and assist the national society in its general operational activities and in its institutional management

Achievements

The relief activities launched by the MRCS and the Federation's Mozambique delegation significantly dominated coordination and management activities for the first six months of 2001. Pre-positioned stocks of 4,000 family kits in central, provincial and district warehouses across the country were part of the disaster preparedness contingency plans developed the previous year and funded at the end of 2000 by a number of national societies.

The arrival of most of the DP stocks just before the start of the crisis enabled the Federation to rush the entire consignment to emergency areas for immediate distribution. In addition, human resources available within participating national societies (PNS) implementing rehabilitation projects after the 2000 floods were also used in an integrated and efficient way. Following a needs assessment in February by the Federation, MRCS and PNS staff, the Federation and the MRCS focused their emergency response action on seven of the largest temporary accommodation centres in three provinces. The Red Cross agreed to manage these camps either solely or jointly with other humanitarian organisations, and to providing a full complement of services, shelter and non-food items for internally displaced people.

During the crisis, the material and financial resources of participating national societies already in the country were used as efficiently as possible. The substantial donations received were important to the success of the operation, but had to be carefully managed to ensure that an appropriate range of relief items were distributed evenly throughout the operation.

Flood relief and rehabilitation operations were successful, but efforts in these areas limited progress in coordination and management. Other positive results included the successful completion of organizational change within the MRCS and a revised, comprehensive national society strategic plan and budget for 2001 to 2003. The Federation continued to give extensive assistance and support to the MRCS's senior management in its organizational changes, begun in 2000. New programme coordinators were appointed and a zonal structure for the northern provinces agreed on.

The second generation CAS 2002 to 2004 was produced in 2001, involving extensive work by MRCS and Federation staff, and an intense process of consultation and discussion with donor national societies, the ICRC and other donors. All bilateral agreements including programme proposals signed by PNS and the MRCS fall within the CAS strategic framework set by the International Federation and support its overall implementation.

The Federation's delegation provided a wide range of services to PNS delegations, including office accommodation and administrative support, telecommunications, transportation, warehousing and other logistical support, technical advice and consultancy in the areas of health, water and sanitation, DP, institutional development, and general advice and management support. This contributed to increased PNS satisfaction with the Federation's services. Satisfaction with these services increased still further in 2001, as shown by the willingness of the PNS to continue supporting a Federation water and sanitation coordinator in 2002.

The Beira office, from which a large part of the Federation's relief operation was coordinated, was closed down at the end of the year. Most of the office equipment was handed over to MRCS. The central warehouse in Beira was retained however.

Conclusions

Overall, the year 2001 was a challenging but successful one for the Federation's country delegation and for the MRCS. The 2001 floods occurred at a time when rehabilitation programmes from the year 2000 were still ongoing, a factor which turned out to be favorable, since many donor societies were still present in the country and were able to respond to the crisis speedily and efficiently. The MRCS as well had already increased its capacity during the 2000 floods. With Federation support and coordination of national societies and donors, the relief operation was an unqualified success. Cooperation efforts also bore fruit, as by the end of 2001, six bilateral PNS delegations continued to work with the MRCS, with the Federation as lead agency. HIV/AIDS activities were increased significantly. With assistance from the regional delegation, the MRCS drew up a five-year plan, and employed the staff needed to considerably scale up efforts, in accordance with the Ouagadougou declaration. The biggest challenge facing the Federation's delegation in its support of MRCS activities was a lack of funds. This was a major problem that seriously threatened the implementation of existing programmes. Funding is urgently needed for the MRCS to make an impact on the lives of the most vulnerable, particularly in the light of the HIV/AIDS pandemic, woefully inadequate health facilities, and the natural disasters that regularly threaten the Mozambican people.

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INTERNATIONAL FEDERATION OF RED CROSS AND RED CRESCENT SOCIETIES

Interim report	
Annual report	X
Final report	

Appeal No & title: 01.22/2001 Mozambique
Period: year 2001
Project(s): MZ001, MZ002, MZ160, MZ501
Currency: CHF

I - CONSOLIDATED INCOME 2001, CASH, KIND, SERVICES

FUNDING	CASH		KIND & SERVICES		TOTAL INCOME
	Contributions	Reallocations	Goods/Services	Personnel	
Appeal budget	11,749,906				
less					
Cash brought forward	1,074,360				
TOTAL ASSISTANCE SOUGHT	10,675,547				
<u>Contributions from Donors</u>					
American Govt.via American Red Cross	23,496				23,496
American Red Cross (DNUS)	61,463				61,463
American Red Cross (DNUS)	81,650				81,650
Australian Red Cross (DNAU)	122,379				122,379
Austrian Red Cross (DNAT)	11,776				11,776
British Red Cross Private donors (DPNC)	921,474				921,474
British Red Cross (DNGB)	350,042				350,042
British Red Cross (DNGB)	665,878				665,878
British Red Cross (DNGB)	89,709				89,709
British Red Cross (DNGB)	216,266				216,266
British Red Cross (DNGB)	129,138				129,138
British Red Cross (DNGB)	132,500				132,500
Canadian Govt.via Canadian Red Cross	91,418				91,418
Canadian Red Cross (DNCA)	39,038				39,038
Canadian Red Cross (DNCA)	147,726				147,726
Canadian Red Cross (DNCA)	81,865				81,865
Canadian Red Cross (DNCA)	105,268				105,268
Donor - Unidentified (D000)	-67				-67
Finnish Govt.via Finnish Red Cross (D000)	117,808				117,808
Finnish Red Cross (DNFI)	33,655				33,655
Icelandic Red Cross (DNIS)	42,350				42,350
Netherlands Red Cross (DNNL)	867				867
Netherlands Red Cross (DNNL)	282				282
New Zealand Red Cross (DNNZ)	43,348				43,348
Norwegian Govt.via Norwegian Red Cross	-778,628				-778,628
Norwegian Govt.via Norwegian Red Cross	199,533				199,533
Norwegian Govt.via Norwegian Red Cross	6,280				6,280
Norwegian Govt.via Norwegian Red Cross	323,399				323,399
Private Donors-online donations (DPO)	18				18
Swedish Red Cross (DNSE)	8,415				8,415
Swedish Red Cross (DNSE)	25,485				25,485
Swiss Red Cross (DNCH)	197,640				197,640
Austria				19,712	19,712
Canada				14,127	14,127
Denmark				29,897	29,897
Great Britain				167,884	167,884
Iceland				17,741	17,741
Norway				79,178	79,178
Spain				3,614	3,614
Sweden				59,959	59,959
Switzerland				47,310	47,310
TOTAL	3,491,470			439,422	3,930,892

II - Balance of funds

Opening balance	1,074,360
CASH INCOME Rcv'd	3,491,470
CASH EXPENDITURE	-5,518,842

CASH BALANCE	-953,012

Appeal No & title: 01.22/2001 Mozambique

Period: year 2001

Project(s): MZ001, MZ002, MZ160, MZ501

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	3,308,944	681,953			681,953	2,626,991
Clothing & Textiles		209,108			209,108	-209,108
Food/Seeds		1,499			1,499	-1,499
Water	13,165	143,713			143,713	-130,547
Medical & First Aid	233,602	226,669			226,669	6,933
Teaching materials	1,000	300			300	700
Utensils & Tools		113,255			113,255	-113,255
Other relief supplies	11,840	-746,516			-746,516	758,356
Sub-Total	3,568,551	629,981			629,981	2,938,570
<u>CAPITAL EXPENSES</u>						
Land & Buildings						
Vehicles	542,664	392,879			392,879	149,785
Computers & Telecom equip.	185,213	147,360			147,360	37,853
Medical equipment						
Other capital expenditures	171,206	75,037			75,037	96,169
Sub-Total	899,083	615,276			615,276	283,807
<u>TRANSPORT & STORAGE</u>	794,520	400,475			400,475	394,045
Sub-Total	794,520	400,475			400,475	394,045
<u>PERSONNEL</u>						
Personnel (delegates)	1,869,432	960,427		439,422	1,399,849	469,583
Personnel (local staff)	1,942,888	778,628			778,628	1,164,260
Training						
Sub-Total	3,812,321	1,739,055		439,422	2,178,477	1,633,843
<u>GENERAL & ADMINISTRATION</u>						
Assessment/Monitoring/experts	86,479	54,752			54,752	31,726
Travel & related expenses	250,231	122,741			122,741	127,490
Information expenses	90,561	27,757			27,757	62,804
Administrative expenses	955,672	296,933			296,933	658,739
External workshops & Seminars		844			844	-844
Sub-Total	1,382,942	503,027			503,027	879,915
<u>PROGRAMME SUPPORT</u>						
Programme management	792,296	382,557			382,557	409,740
Technical services	237,172	114,538			114,538	122,633
Professional services	263,022	127,059			127,059	135,963
Sub-Total	1,292,490	624,154			624,154	668,336
Operational provisions		1,006,875			1,006,875	-1,006,875
Transfers to National Societies						
TOTAL BUDGET	11,749,906	5,518,842		439,422	5,958,264	5,791,643

Consumption rate: Expenditures versus income 152%
Expenditures versus budget 51%