

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

DEMOCRATIC PEOPLE'S REPUBLIC OF KOREA

May 2002

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

Appeal No. 01.48/2001

Appeal Target: CHF 11,826,783 (USD 7.3m / EUR 8m)

Operational Developments

There were few changes in the humanitarian crisis in the Democratic People's Republic of Korea (DPRK) in 2001, except for some increases in domestic food production as a result of good harvests. Improvements seen in the countryside were due mainly to international aid. Unusually harsh winters in 2000 and 2001 caused many respiratory infections and a long dry period followed by some minor and one major flood disaster increased the vulnerability of the population. Outside Pyongyang little priority was given to the Health and Care system. Minor improvements in the working relationship between the authorities and UN-organizations and NGOs was reported.

The Federation continued to work in close collaboration with the national society. More stable delegate/counterpart relations, good cooperation with incoming review and assessment teams and increased understanding of Federation strategies and operational procedures was clearly evident in 2001. The national society showed an increased interest in capacity building. A number of staff participated in various international training conferences and exchange study visits, with Federation support. In addition, a higher number of requests for various trainings/workshops was received from Red Cross branches and professionals in health and water and sanitation. The delegation did its utmost to meet these increased needs, however, because of limited resources, not all demands could be met. Furthermore, in order to strengthen the national society's capacities, an OD/RD program was initiated, and some activities started, in 2001.

Objectives, Achievements and Constraints

Disaster Response

Objective 1 To develop an effective warehouse system and to preposition emergency relief items in strategic locations to assist some 30,000 people.

A. Emergency stockpiling

Pre-positioning of essential emergency relief items in five strategic locations targeting 30,000 (6,000 families) people was completed. The relief materials from disaster preparedness stock were used to

assist victims in four relief operations during the year. Replenishment of DP stock continued through funding made available by emergency appeals.

B. Typhoon Relief Operation:

A Typhoon Relief Operation started on 15 September 2000 in South Hamgyong province ended in March 2001, except for the wat/san component, which was finished after the harvest period in September. As a result of quick response to this disaster, the following items were provided:

- 12,000 blankets;
- 2,400 cooking sets;
- 12,000 jackets and shoes;
- 10 rolls of plastic sheeting;
- 3,607 containers of water purification tablets;
- 149 boxes of BP-5 biscuits;
- 120 first-aid kits.

The water supply system was rehabilitated in 10 villages with a total population of 25,000.

C. Response to floods in Kaesong and South Hwanghae provinces:

Torrential rain from 28 July to 1 August 2001 caused flooding in many parts of Kaesong and South Hwanghae provinces. Red Cross Branches mobilized quickly and the following relief items were distributed:

KAESONG AREA

- Rice - 14,838 tonnes ;
- Blankets- 1,516;
- Cooking Sets - 118 ;
- Water Containers - 481.

SOUTH HWANGHAE PROVINCE

- Blankets - 811
- Cooking Sets- 329
- Water Containers - 329
- WP Tablets - 409,960

C. Response to floods in Kangwon province:

Torrential rain on October 9 and 10 caused severe flooding and landslides in many parts of Kangwon province. The Red Cross branch there quickly deployed volunteers for rescue, evacuation, relief and first-aid activities. A joint assessment comprising DPRK Red Cross and the Federation's DP delegate was conducted within 20 hours of the disaster. On 12 October, several relief items were released from the DPRK Red Cross regional warehouse in Wonsan City and distributed to the worst affected families. An emergency appeal was launched, targeting 2,700 families (12,000 people).

Total distribution of relief materials

County/City	No. households received assistance							
		Kitchen Sets	Water Containers	Water Purification Tablets	Plastic Sheet-ing	Blanket	Winter Jackets	Shoes
Tongchon County	339	339	678	127'080	339	1'412	1'412	1'412
Anbyon County	473	473	946	164'940	473	1'882	1'882	1'882
Wonsan City	1'888	1'888	3'776	704'520	1'888	7'828	7'828	7'828
Total	2'700	2,700	5'400	996'540	2'700	11'122	11'122	11'122

Wat/san programme in flood affected areas:

Distributions of nearly 1 million WPT and water containers to all the identified areas and the population's awareness of disease prevention activities, such as only using boiled water, prevented any outbreak of water borne diseases.

The Federation supplied pipes to six villages (8,117 persons) to rehabilitate the water supply. The repair work was completed and monitored by the wat/san delegate.

Disaster Preparedness***Objective 1* To further improve disaster preparedness and response systems at national, provincial and county level.**

Following a one-day workshop on 21 August held at DPRK Red Cross national headquarters, a DP working group was formed, comprised of the management of the national society and of four provincial branches. Representatives of the Flood Damage Rehabilitation Committee (FDRC) and the Ministry of Environment, Protection and Land Management (MoEP) were also members in the group. The working group will be responsible for risk mapping, communication and information.

The Red Cross initiated a joint meeting between UN agencies, and the FDRC to prepare a common contingency plan in case of future disasters. WFP showed its support for the national society's efforts by agreeing to provide food supplies to be stockpiled in Red Cross warehouses.

***Objective 2* To improve the human resource base needed for disaster preparedness and response in the DPRK Red Cross Society.**

To facilitate training opportunities for national society staff the Federation arranged an exchange visit to Nepal Red Cross Society for three members from the DP department of DPRK Red Cross. The DP delegate accompanied the national society staff. During the visits, field trips were arranged to increase the participants' practical knowledge of community based disaster preparedness activities. The participants were briefed thoroughly in all aspects of DP and fruitful discussions were held with staff of the Disaster Management Department at Nepal Red Cross.

To further strengthen the national society's capacity in DP/DR, four different workshops were conducted for a total of 107 participants from provincial and county branch levels.

A training manual on Basic Disaster Preparedness and Response was developed. Following a review by the DP working group the manual was translated into Korean, for use in DP/DR training/workshops.

Objective 3 To increase awareness of disaster risks; to improve the coping mechanisms of populations in high risk areas.

The Sphere Project guidelines were frequently used in training programmes and was translated into Korean. It was also distributed to relevant organizations and Red Cross branches.

A poster with different pictures showing people how to cope in disaster situations was produced.

Achievement/Constraints:

Disaster preparedness was one of the core program areas of the DPRK Red Cross. The national society therefore committed itself to undertake all necessary activities and training opportunities to improve its response capacity. The exchange visit to Nepal Red Cross served to increase understanding of the DP/DR concept, structure and practical experiences in CBDP. Another key achievement in 2001 was the establishment of a DP working group. The national society and the Federation enjoyed a positive and cooperative working relationship with the FDRC, MoPH, MoEP and UN agencies. It was clearly evident that ongoing relief operations had greatly assisted the most vulnerable victims. Of particular note was the speed of the response, which was made possible by the pre-positioning of stocks.

In spite of the lack of a radio communication system, instructions from headquarters to the branches were rapidly communicated through the existing telephone system during the flooding in Kangwon province. Trained and well prepared volunteers and staff responded and carried out their relief work remarkably well, in coordination with FDRC and other agencies.

Some constraints were nonetheless apparent. It is important to note that, at the time of writing, a DP officer still had not been recruited for the targeted provincial branches. As a result, no DP development activities within the provincial branches took place and a documented contingency plan was not developed.

Furthermore the DP/DR department did not have sufficient staff members at headquarters or in provincial branches. Lack of public awareness of DP/DR was another constraint. However, after several training/workshops, volunteers and staff members gained a clearer idea of the concept of DP/DR, which enhanced the capacity of staff at national and provincial level.

Health and Care

The overall aim of the programme is to improve the health of vulnerable people through the provision of essential drugs, the strengthening of health education measures, the improvement of environmental sanitation, the provision of potable water and a winterization initiative.

Objective 1

Drug Distribution Project

•To improve general health care for outpatients by providing basic medicines and medical supplies to 1,690 public health facilities at county hospital, ri hospital and ri clinic levels in the four Red Cross operational areas in 2001 and 2002.

This project has been ongoing since 1997, and in 2001 covered all general health institutions in accessible counties in four provinces. Drugs were distributed as planned throughout the year. Due to exposure to subzero temperatures in December 2000, three injectable drugs were removed from the consignment for safety reasons; however, other drugs were distributed. The Federation was given

access to three more counties, bringing the total number of institutions supported by the end of the year to 1,762. The collection of drug consumption data continued, and showed that all drugs for a quarterly supply were consumed after 6 to 10 weeks. Disease surveillance data collection in 15 selected institutions was resumed in August.

A total of 221 sterilisers and 600 surgical instrument kits were distributed to hospitals with operating theaters. The cleaning and sterilization of instruments used was a cause for concern, and training in this aspect was planned for 2002.

•To increase the professional knowledge and skills of government staff working at health facilities by providing them with updated medical guidelines and training in the rational use of drugs and standard treatment schedules, in close cooperation with WHO and the MoPH in 2001 and 2002.

A training session was conducted in the new county at the end of the year.

•To supply basic equipment to the Center of Herbal Medicine in Kaesong, in order to increase the production of traditional medicines.

The analysis of this project was postponed, as interest focused more on the local production of western drugs and infusions. Both the national society and the Federation withdrew from the project.

Objective 2

Health Promotion Training

•To reduce the prevalence of a number of communicable diseases by improving the knowledge and skills of health workers and Red Cross volunteers in specific topics related to priority health care issues and concerns.

Training in early management and prevention of diarrhoeal diseases was conducted for 355 participants, nurses, midwives, community health workers and Red Cross volunteers.

Workshops for 400 participants on prevention of acute respiratory infections, including a tuberculosis prevention and smoking risks component, were conducted for nurses and midwives.

It was necessary to conduct several workshops since the participants came from very different professional backgrounds.

Regular monitoring of follow-up training sessions was not possible since access to the communities was limited. Health promotion was included in the CBFA and malaria projects. However, other health promotion campaigns were not carried out because of a shortage of delegates and difficult access to the communities.

Objective 3

Winterisation Project

•To improve the operational capacity of health institutions in winter (a four month season - November, December 2001/January, February 2002, and November, December 2002) by providing coal for heating the operating theaters, emergency and outpatient areas of 66 provincial, county and city hospitals in 2001 and 2002.

A total of 2,028 tonnes of coal for the winter period 2000/2001 was distributed to 22 city/county hospitals and two provincial hospitals for two months in North Pyongan and Kaesong provinces at the beginning of February. For the winter period 2001/2002, 4,239 tonnes (three months' supply) of coal were distributed to 33 city/county and provincial hospitals. Provincial hospitals received 111 tonnes per month, while city/county hospitals received 36 tonnes per month. Following the distributions of

coal to heat hospital rooms, delegates and the doctors reported that the number of inpatients had increased by 30 to 70 per cent.

•To improve conditions by providing plastic sheeting for repairing windows in 66 provincial, county and city hospitals in 2001.

This objective was not met, since priority was given to heating of health institutions.

Objective 4

Water and sanitation project

•To provide 81 ri-hospitals with safe, clean water in 2001, as part of an ongoing project.

By January 2001, delivery of materials (steel pipes, pumps, wash basins and accessories) for 81 ri-hospitals were completed. The final phase of construction began only in March 2001 due to weather conditions; most of the work was finalized before the farming season in May.

The village (ri) people could only be hired outside of crop times in the period of March to May and after the harvest in October to November. The final evaluation of this project took place in October.

•To provide sufficient quantities of potable water for 30,000 beneficiaries in 30 villages with 300 water points from mid-2001.

The detailed plan for this objective was supposed to be outlined in a feasibility study at the end of 2000. Since the feasibility study was carried out only in June 2001, this objective could not be achieved.

Instead 18 small villages presenting different aspects of technical, health and gender concerns were chosen as part of a pilot project to find ways of carrying out the planned three-year programme.

The completion of the pilot project was delayed due to the early onset of winter. All materials needed were distributed and some work began before the cold weather set in.

•To build capacity to increase access to safe water, adequate sanitation and improved personal hygiene.

Water supply installations in hospitals significantly increased access to sufficient quantities of water. However, the poor quality of locally procured materials and of wells meant that water in many places was not potable. This problem was addressed in the pilot project by introducing other types of materials and new methods of reconstruction of wells and other water sources.

•To train DPR Korea Red Cross counterparts, including regional training with the aim of creating a much needed watsan unit within the DPRK Red Cross.

At the beginning of 2001 the national society's watsan team was reorganized, and some previous work experience was therefore lost. New and to some extent non experienced staff were employed. Intensive training sessions were held both in workshops and on the job. By year's end, the water/sanitation unit functioned well.

Training was conducted for 85 Red Cross volunteers, to further strengthen national society capacity, especially at branch level. Two national society staff from the watsan unit participated in an international conference on ecological sanitation.

Objective 5

CBFA (Community Based First Aid)

•To provide timely, effective and efficient assistance to the community by improving the community based first aid capability of the DPRK Red Cross, using a community based approach. This will incorporate an element drawing attention to the gender issue.

A revised curriculum was prepared and used in a Training of Trainers workshop for 20 trainers. Each of these trainers organized one workshop each for 400 volunteers from 200 selected first-aid posts. The curriculum included gender specific topics.

According to the plan 200 first-aid posts were supplied with first-aid kits. The first six months' supply of dressing materials and instruments were distributed immediately after the workshop. Refills were made after six months. As a result of increased activity in the first-aid posts included in the programme, local doctors reported a reduced number of patients in clinics.

•Involve first-aid posts in health promotion, including water and sanitation and disease prevention campaigns and disaster preparedness activities in their respective communities.

Volunteers at first-aid posts mainly conducted health promotion according to seasonal needs. Integration with the water and sanitation and DP projects was not yet possible because the programmes were in different stages of implementation.

Objective 6

Malaria

•To decrease the incidence of malaria (to minimize recurrent epidemics) in Red Cross operational areas.

Anti malarial drugs (Chloroquine/Primaquine) to treat 100,000 cases were distributed in three provinces.

A total of 400 community health professionals were trained in preventive measures and detection of malaria. The number of reported cases in Red Cross operational areas increased from 71,000 in 2000 to 101,000 in 2001. Farmers were the group most affected, and a shortage of insecticides contributed to the spread of the disease. There was little diagnostic capacity at the local level, so that the number of confirmed diagnoses was low, which did not reflect the reality of the situation.

Objective 7

Health Care Self-sufficiency

•Promote national self-sufficiency in the availability and provision of essential drugs and medical equipment throughout the health care system

The continuous advocacy by DPRK Red Cross and delegates for the provision of adequate health care, including the rehabilitation of the health care infrastructure, has had no impact on government priorities so far. Even attempts made by high level officials, including the Federation's Secretary General and the Health Review team, had no impact. After the establishment of a WHO country representation in November, WHO became the focal point for these activities at the central level.

Organizational Development

In February an assessment/planning team headed by the OD/RD delegate from the Bangkok regional delegation visited DPRK and a programme proposal for a three-year programme was produced and submitted to the Secretariat. This was further developed and an OD/RD programme was presented at the Regional Partnership meeting in Beijing. To start the programme off, a workshop in governance/management was conducted in early July 2001 with the assistance of the regional delegation in Bangkok and its regional OD delegate. The Secretary General and a senior programme

officer of the DPRK Red Cross visited the Swedish Red Cross for one week in late August to study organizational issues and resource mobilization.

Regional Cooperation

Through its close cooperation with the regional office in Beijing, the DPRK delegation was given logistics support in administrative and procurement issues. The country delegation was also supported by the regional delegation in Bangkok with the programming and training of national society staff in the fields of OD/RD and communications. Participants in the health review team and water and sanitation evaluation team were also assisted through the Bangkok regional delegation, and the delegation has facilitated the participation of DPRK Red Cross staff in workshops and conferences in the region.

The Partnership Cooperation meeting for East Asia was held in Beijing on 17 to 21 September. The conference resulted in commitments from DPRK Red Cross to assume an even more active role in cooperation and in the exchange of knowledge within the region. The conference emphasized that societies facing severe challenges because of disasters and economic constraints, such as Mongolia and DPRK, should share the invaluable experiences that they had gained while conducting relief operations.

Coordination and Management

Objective 1 To continue to provide coordinated support and assistance to DPRK Red Cross for the planning and implementation of the programmes to be supported by the Federation.

A draft Cooperation Agreement Strategy (CAS) was sent to Geneva and to participating national societies (PNSs) for comments. However, by year's end, the Strategic Development Plan of the DPRK Red Cross, a prerequisite for the CAS was still not finalized.

Informal operational reports to PNSs, distributed by the Secretariat stopped at the beginning of the year since the desk officer in charge was posted to India because of the earthquake in Gujerat. This caused a number of unnecessary communication problems with PNSs. The distribution of reports was resumed later in the year, and more frequent contacts with PNSs was established.

A joint workshop Federation/national society was arranged to set the parameters for the appeal. The entire appeal process then took place in close cooperation between the delegation and the various departments of the national society.

Objective 2 To ensure that the resources contributed to programmes of the DPRK Red Cross are effectively targeted and efficiently used.

The regional finance unit assisted the delegation with reporting on its internal income and expenditure. However, since there were often delays in the reporting of in kind contributions, it was difficult to follow the appeal coverage from month to month. Towards the end of the year the coverage for the 2002 Drug Distribution Programme remained an area of great concern, given the long procurement and transportation time for the drugs. The national society's financial section expressed an interest in strengthening its financial management system. However due to time constraints and the unavailability of national society staff this did not take place.

Objective 3 To promote the work of DPRK Red Cross among the donor community in DPRK, and to domestic and international audiences.

Donor representatives present in DPRK regularly participated in the weekly interagency meeting chaired by the humanitarian coordinator. At those meetings, the head of delegation gave brief reports on programme achievements and in special cases would approach the donors on more specific matters. Several visits to the field were arranged for donors, in close cooperation with the national society.

Efforts to invite media representatives to DPRK to follow the work of the Red Cross continued, although government clearance for such visits was not granted. Lengthy negotiations regarding a Status Agreement for the Federation in DPRK progressed over the year.

Objective 4 To mobilize the required resources for the implementation of the programmes.

Regular contacts established with PNSs and other donors by desk officers and by the delegation served to increase the financial resources of the programmes, which resulted in a reasonably good coverage of the appeal. The delegation had a full complement of staff only for part of the year, since problems arose in the recruitment of delegates.

Objective 5 To support capacity building

Several national society staff participated in workshops and training abroad on subjects such as ecological water and sanitation, and HIV/AIDS. A planned study tour on CBFA to Germany was postponed due to the Afghan crisis. National Society staff participated in an English language course in September, funded by the British Red Cross.

Conclusions

Long awaited programme planning missions and reviews of the ID/OD water and sanitation and health and care programmes concluded that emergency assistance to DPRK should continue for several years. Important changes were made in the drug kits, to avoid the problem of frozen drugs and for more efficient distributions according to the size of population. On the water and sanitation programme, support was shifted from health institutions to villages and small townships.

The DPRK Red Cross increased its capacity to conduct relief operations and training programmes, but a lack of financial resources limited its efforts to meet increasing demands from the population. The national society steadily improved on its reputation in the fields of disaster response, water and sanitation, emergency health care and health training. The volume of programme activities created a heavy workload on national society staff, impeding them from conducting large scale capacity building and long-term strategic planning.

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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: 01.48/2001 DPR Korea
Period: year 2001
Project(s): KP001, KP002, KP003, KP004, KP160
Currency: CHF

I - CONSOLIDATED INCOME 2001. CASH. KIND. SERVICES

FUNDING	CASH		KIND & SERVICES		TOTAL INCOME
	Contributions	Reallocations	Goods/Services	Personnel	
Appeal budget	11,826,783				
less					
Cash brought forward	198,103				
TOTAL ASSISTANCE SOUGHT	11,628,680				
<u>Contributions from Donors</u>					
British Red Cross (DNGB)	8,477				8,477
Canadian Govt.via Canadian Red Cross	42,601				42,601
Danish Govt.via Danish Red Cross (DGN)	48,670				48,670
Danish Govt.via Danish Red Cross (DGN)	583,321				583,321
Danish Govt.via Danish Red Cross (DGN)	38,853				38,853
DFID - British Government (DFID)	493,041				493,041
German Red Cross (DNDE)	6,238				6,238
German Red Cross (DNDE)	3,669				3,669
Netherlands Red Cross (DNNL)	6,893				6,893
Netherlands Red Cross (DNNL)	1,845				1,845
Netherlands Red Cross (DNNL)	22,108				22,108
New Zealand Red Cross (DNNZ)	30				30
Norwegian Govt.via Norwegian Red Cro	276,699				276,699
Norwegian Govt.via Norwegian Red Cro	255,825				255,825
Norwegian Govt.via Norwegian Red Cro	169,025				169,025
Norwegian Govt.via Norwegian Red Cro	16,401				16,401
Norwegian Govt.via Norwegian Red Cro	170,550				170,550
Norwegian Govt.via Norwegian Red Cro	255,825				255,825
Norwegian Red Cross (DNNO)	1,822				1,822
Norwegian Red Cross (DNNO)	18,950				18,950
Norwegian Red Cross (DNNO)	28,425				28,425
Norwegian Red Cross (DNNO)	30,744				30,744
Norwegian Red Cross (DNNO)	18,781				18,781
Norwegian Red Cross (DNNO)	180,000				180,000
Norwegian Red Cross (DNNO)	28,425				28,425
Private Donors-online donations (DPOLL)	327				327
Singapore Red Cross (DNSG)	4,570				4,570
Slovenian Red Cross (DNSI)	7,000				7,000
Swedish Govt.via Swedish Red Cross (D	383,050				383,050
Swedish Govt.via Swedish Red Cross (D	256,575				256,575
Swedish Red Cross (DNSE)	167,000				167,000
United States - Private Donors (DPUS)	169				169
Australia				44,846	44,846
Canada				29,897	29,897
Denmark				19,877	19,877
Finland				54,209	54,209
Great Britain				56,180	56,180
New Zealand				25,462	25,462
Norway				51,581	51,581
Sweden				116,303	116,303
Germany			165,718		165,718
Norway			995,856		995,856
Norway			353,912		353,912
Norway			359,850		359,850
TOTAL	3,525,909		1,875,336	398,355	5,799,600

II - Balance of funds

Opening balance	198,103
CASH INCOME Rcv'd	3,525,909
CASH EXPENDITURE	-3,548,026

CASH BALANCE	175,986

Appeal No & title: 01.48/2001 DPR Korea

Period: year 2001

Project(s): KP001, KP002, KP003, KP004, KP160

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		11,715			11,715	-11,715
Clothing & Textiles	215,200	3,475			3,475	211,725
Food/Seeds						
Water	1,209,577	249,024			249,024	960,553
Medical & First Aid	5,348,416	462,984	1,875,336		2,338,320	3,010,096
Teaching materials		86			86	-86
Utensils & Tools	216,000	52,293			52,293	163,707
Other relief supplies	418,680	594,851			594,851	-176,171
Sub-Total	7,407,873	1,374,428	1,875,336		3,249,764	4,158,109
<u>CAPITAL EXPENSES</u>						
Land & Buildings						
Vehicles	124,859	125,003			125,003	-145
Computers & Telecom equip.	30,671	36,148			36,148	-5,477
Medical equipment						
Other capital expenditures		4,017			4,017	-4,017
Sub-Total	155,530	165,168			165,168	-9,639
<u>TRANSPORT & STORAGE</u>	665,727	339,254			339,254	326,473
Sub-Total	665,727	339,254			339,254	326,473
<u>PERSONNEL</u>						
Personnel (delegates)	975,138	419,233		398,355	817,588	157,550
Personnel (local staff)	615,776	372,914			372,914	242,862
Training						
Sub-Total	1,590,914	792,147		398,355	1,190,502	400,412
<u>GENERAL & ADMINISTRATION</u>						
Assessment/Monitoring/experts	36,000	84,763			84,763	-48,763
Travel & related expenses	50,128	97,643			97,643	-47,515
Information expenses	429,568	39,525			39,525	390,043
Administrative expenses	142,202	168,488			168,488	-26,286
External workshops & Seminars	47,896	7,409			7,409	40,487
Sub-Total	705,794	397,826			397,826	307,968
<u>PROGRAMME SUPPORT</u>						
Programme management	797,480	284,519			284,519	512,961
Technical services	238,724	85,186			85,186	153,538
Professional services	264,743	94,498			94,498	170,245
Sub-Total	1,300,946	464,203			464,203	836,743
Operational provisions		15,000			15,000	-15,000
Transfers to National Societies						
TOTAL BUDGET	11,826,783	3,548,026	1,875,336	398,355	5,821,717	6,005,066

Consumption rate: Expenditures versus income 100%
Expenditures versus budget 49%