

Programme Update



International Federation
of Red Cross and Red Crescent Societies

Eritrea and Djibouti

Appeal No. MAA64005

This report covers the period
01/01/2009 to 31/12/2009.



Soil and water conservation activity (2009)
Source: Red Cross Society of Eritrea

In brief

Programme purpose: The programmes herein are aligned with the International Federation of Red Cross and Red Crescent (IFRC)'s Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".

The Red Cross Society of Eritrea (RCSE) and Red Crescent Society of Djibouti (RCSD) programmes focussed on strengthening disaster preparedness, response and recovery capacities. Both National Societies (NS) play a leading role to strengthen their respective communities to address the most urgent situations of vulnerability. RCSE programmes focus on Community-Based Health Development Programme (CBHDP), Disaster Management (DM) and the promotion of Principles and Values.

Programme(s) summary: The year was marked with the appointment of new Secretary General for the RCSE. The resumption of Rural Water and Sanitation Project (RWSP) after two years delay was a significant progress. The NLRC has the lead role in the consortium and has appointed an advisor to the RWSP who arrived in country by beginning of January 2009. In order to meet current water needs, the RWSP document was reviewed in consultation with the Zobas (provinces) through the RCSE branches. A consultant was deployed to conduct the review jointly with the project advisor, RCSE and IFRC. Final reviewed document was signed by the RCSE and forwarded to the IFRC for approval by the EU. The RCSE has finalized recruitment of the core staff for the RWSP and the project is progressing as planned.

RCSE participated in the 150 anniversary of the foundation of the RC/RC in Solferino, Italy that was commemorated under the theme “**Youth on the Move**”. The objective of the gathering was to bring international youth, volunteers together to share their experiences and develop common vision of humanity, address human suffering caused by manmade and natural calamities and work together to alleviate human suffering.

Despite the late start of the implementation of activities due to change in management, the RCSE was able to finalize most (about 90 percent) of the planned activities. The remaining 10 percent are to be finalized in the first quarter of 2010. Limited financial support was one of the major constraints that affected the community-based health development programme.

The **RCSD** is a leading humanitarian actor in the country although with limited resources. Due to the food insecurity needs identified by the assessment conducted in the last quarter of 2008, the RCSD was part of the Horn of Africa food security crisis appeal [MDR64003](#). The overall objective of the programme is to provide food aid to 15,353 most vulnerable people, rehabilitate water pans, establish water trucking system supported by community hygiene promotion programmes and construction of latrines to avoid outbreak of water-borne diseases. Moreover, the programme also tries to address other pressing needs of the vulnerable population such as shelter by the distribution of tarpaulins to help children, pregnant women, breast feeding mothers and the elderly to stay healthy through the cold and rainy season. The programme is ongoing thus the RCSD is fully involved and overstretched with this Horn of Africa food insecurity operation. Due to this fact the 2009 implementation rate was low for the other programmes. In addition RCSD with limited resources, its capacity is over stretched to respond to the current drought situation.

The IFRC supported both NS in disaster response through mobilizing resources and providing training earmarked for communities and their leaders, volunteers and programme staff members. The IFRC also contributed in supporting the RCSE and RCSD staff participation to regional workshops to upgrade their capacity.

Financial situation: The total 2009 budget was CHF 4,353,782 (USD 4,007,221 or EUR 3,037,634), of which (27 percent) was covered during the reporting period (including opening balance). Overall expenditure during the reporting period was CHF 847,559.

[*Click here to go directly to the attached financial report.*](#)

See also [Djibouti and Eritrea country plan 2009-2010](#)

No. of people we help: In Eritrea 140,000 people from 180 villages benefited directly from the RCSE supported programme interventions mainly in disaster preparedness and response, health and care, water and sanitation (WatSan).

Our partners: Partners who provide financial and technical support to the RCSE include Danish, Netherlands, Swedish, Finnish, Austrian Red Cross Societies, the IFRC, and ICRC among others. Other partners include UN agencies. The RCSE works in close collaboration with the Ministry of Health, Ministry of Education, Ministry of Agriculture, Water Resources department, National Union of Eritrean Women, National Union of Eritrean Youth and Students, Eritrean Demining Agency and the communities.

Context

The border war with Ethiopia adversely affected Eritrea's socio-economic and development programmes. Despite the challenges of demarcation issue, Eritrea is still attempting to implement development and food security programmes. The impact of the war includes shortage of skilled human resource. It is very difficult to obtain skilled staff for posts that require qualified one. Somehow, the RCSE managed to get skilled personnel such as water engineers. The RCSE strives to overcome such challenges by upgrading the skills of the existing staff through providing different relevant training opportunities both locally and outside the country.

The other challenge Eritrea is currently experiencing is the UN Security Council sanction imposed in December 2009. The sanction impact on the country ongoing development program is still unknown.

Progress towards outcomes

Red Cross Society of Eritrea (RCSE)

Disaster Management (DM)

Programme Component: Disaster management planning

Outcome 1: VCA's are conducted in 24 coaching areas and disaster preparedness plan is developed accordingly.

Outcome 2: Community members from 24 coaching areas are aware of the nature, causes and possible consequences of disasters

Achievements

- A total of 150 community members from ten coaching areas were disseminated in DM and the consequences of disaster.

Programme Component: Disaster preparedness

Outcome 1: RCSE has improved the capacity of 10,000 community members on the field of first aid and road safety programmes.

Outcome 2: Commercial first aid is strengthened and provided to interested authorities, companies and associations.

Outcome 3: RCSE has established, equipped and strengthened 35 disaster response teams and 35 Red Cross Action Teams (RCAT) at all levels

Achievements

- First Aid training was conducted in all the six Zobas to teachers, community leaders, police, industrial workers, drivers, and volunteers.
- Six training sessions on basic First Aid and relief management were conducted and attended by a total of 182 school teachers from all the six Zobas was conducted.
- A total of 100 bags of First Aid kits were procured and distributed to schools.
- The DM programme organized and conducted training to 25 school teachers on road safety awareness.
- Approximately 2,000 posters and 10,000 brochures were developed, printed and distributed for road safety awareness purposes.

Programme Component: Disaster Response

Outcome 1: RCSE has procured and pre-positioned 15,000 sets of emergency stocks at national headquarters and branch warehouses

Outcome 2: 300 water and soil conservation projects designed and implemented in 24 coaching areas

Achievements

- Three soil and water conservation projects are implemented in three coaching areas.

Programme Component: Disaster risk reduction (Food Security)

Outcome 1: Improved food production of 15,000 households by 2009

Outcome 2: Improved food accessibility of 15,000 vulnerable households

Outcome 3: Strengthened knowledge of RCSE staff and volunteers on food security concept

Achievements

- In response to address food security programme the RCSE in collaboration with the Ministry of Agriculture distributed 21 metric tonnes (MT) of early maturing seeds to 600 drought affected households in Anseba zoba.
- 20 RCSE staff members were trained on food security initiatives based on the IFRC Food Security guidelines. Finally, the RCSE has drawn its own food security assessment guide and policy.

Programme Component: Climate change

Outcome 1: Climate change adaptation projects are developed and implemented in target Villages.

Achievements:

- To combat desertification and reduce soil erosion, RCSE mobilized the local communities of Gindae village in Northern Red Sea zoba, and maintained about 150,000 meters of terracing and dug over 115,000 pit holes and planted about 2,000 new seedlings. A total of 626 community members participated in the activity.
- In four villages of Anseba zoba, over 67,000 meters of terracing and 2,460 m³ of check dams were constructed. A total of about 16,880 people will benefit from the activity. An estimated 2,360 community members participated in implementation of the activity.
- In Debub 150 community members were mobilized and constructed 32,000 meters of terracing and 1,125 m³ of galley check dam to increase the vegetation and enrich the ground water in their area.

Health and Social Service (HSS)

Programme Component: Water and sanitation

Outcome 1: Changed behaviour and attitude of target communities in improvement of hygiene and sanitation.

Outcome 2: The vulnerable communities in the target area have access to safe water supply.

Outcome 3: The targeted vulnerable communities receive supplies of materials for transportation and storage of water.

Outcome 4: The capacity of targeted communities to manage health-related problems (Malaria and diarrhoeal diseases) is strengthened.

Achievements

- RCSE organised baseline survey training, 20 participants attended from the all RCSE branches. The purpose of the training was to prepare the volunteers for the CBHDP mid-term review.
- RCSE commemorated the World Health Day under the theme 'Save lives. Make Hospitals safe in emergencies', RCSE volunteers' drama group from the Maekel zone branch gave colour to the event by staging dramas and songs that reflected the meaning of the theme. Likewise RCSE deployed two ambulances on the world health day and mine awareness day.
- The final revised RCSE/EU RWSP has started implementation from the fourth quarter of the year and is expected to be finalized by end of 2011. The core programme staff members have been recruited and implementation of project activities is progressing well. A consultant from the EU visited the RCSE to review the status of the project since its inception.
- The RCSE in collaboration with the DRC conducted a midterm review for the community-based health development programme. The review underlined the achievements made, current challenges, and lessons learned for the way forward.
- Two hand-dug wells and two boreholes were constructed in Maekel and Debub branches respectively. A total of 3,150 people started to get benefit from the wells constructed with clean and adequate water. The volunteers were trained on use of the family latrines based on PHAST methodology and community based First Aid (CBFA).



CBFA training on session, 2009



Tserona school latrine, August 2009

- Two earth dams were constructed in Aitera and Meflech villages of Gash Barka Zoba with the capacity of 30,000 m3 and 40,000 m3 respectively. 27,750 individuals will benefit from the project.
- Approximately 230 family latrines were constructed with the active involvement of communities and volunteers in all the four branches of Anseba, Debul, Gash Barka and Maekel.
- A total of 220 vulnerable mothers were trained in CBFA and home management in four branches (Anseba, Debul, Gash Barka and Maekel).
- RCSE organized CBHFA Master Facilitators Workshop and trained 21 volunteers and staff.
- RCSE equipped its branches and distributed cleaning materials to a total of 32 villages: 166 shovels, 166 pick axe, 161 Rakes and 11 wheel barrows.
- CBHDP constructed five school latrines and handed over to the school administration. Over 1,500 students and teachers will benefit from the latrine.
- RCSE organized mass dissemination and advocacy campaign on HIV and AIDS to 3,800 youth in and out of school to teachers, parents and the local administration in community volunteers' facilitation areas in Maekel branch on the occasion of students' festival. The RCSE drama group staged a drama on HIV and AIDS. The message of the drama emphasized the prevention, stigma reduction and care for PLHIV. RCSE distributed brochures and other IEC materials on HIV and AIDS.
- Baseline survey on HIV and AIDS carried in three Branches namely Maekel, NRS and SRS;
- Organized Software Package for Social Sciences (SPSS) training to 29 staff and volunteers which helps trainees to design and collect data correctly for statistical analysis
- 3,550 IEC materials (peer education manual) were distributed to facilitators to carry out peer education activities that benefited a total of 17,925 youth, and 550 adults from both female and male sex categories. A total of 4,923 peers benefited from peer education programme.
- 12-community volunteer facilitators (CVFs) and 33-community leaders were trained in advocacy and leadership in all the Community Volunteers facilitation areas,
- The RCSE provided 84 blankets and 130 clothes to the needy members of PLHIV and their families.
- RCSE has supplied the Ministry of Labour and Human welfare with 13,000 exercise books to be distributed to orphans and vulnerable children.



Advocacy and leadership training for CVF

Organizational Development

Programme Component: Leadership development; development of systems, procedures and staff sustainability; finance management

Outcome 1: Effective institutional infrastructure in place

Outcome 2: Improved accounting systems for better decision making and accurate financial reports

Outcome 3: Official recognition of the RCSE and election of board members

Achievements

- The Organizational and Human Resource Development Programme had cross cutting activities in developing partnership; capacity building; and project/programme support. In capacity building, the NS in cooperation with IFRC has organized orientation visits for the newly appointed Secretary General to the IFRC-Geneva and East Africa Regional Officer (EARO).
- The Secretary General attended meetings and workshops such as IFRC-RC-Net meeting; Community development/ Capacity Building programmes'. The Secretary General also attended the IFRC organised 17th Session General Assembly held in November 2009 in Nairobi. The RCSE staff members also attended regional workshops to develop and strengthen their capacity in DM, OD, HSS programming.
- The RCSE organized and conducted two planning meetings with all programmers and branches' core staff; at headquarters. During the meeting achievements registered and constraints encountered were reported and discussed.

- The RCSE signed cooperation agreements with partners such the Swedish RC (five years), ICRC (one year). Two staff members from RCSE participated in BTC in Finland

Programme Component: Youth and volunteers development; branch development

Outcome 1: A well functioning volunteer network at branch and community level is developed by 2012.

Outcome 2: The capacity of RCSE staff and volunteers in volunteer management is enhanced

Achievements

- The RCSE recruited Branch Secretary and volunteer coordinator for Maekel branch.
- Core staff for the RWSP were recruited and trained in areas relevant to their portfolio.
- The RCSE recruited volunteer coordinator at national level to enable branches volunteers' network to function.
- Volunteer management training was organised at headquarters and the all six branches participated.
- Volunteers exchange programme was organised, six branches participated and volunteers shares their experiences.

Principles and Values

Achievements

- The 2009 World Red Cross Day was celebrated through different activities including parades and exhibitions. The official ceremony was well represented and attended by different Ministries, Diplomats, Embassies, and UN and NGO representatives. The solidarity shown by the Movement partners and local stakeholders is highly appreciated
- The NS also dissemination the principles and values among different stakeholder's authorities, general public, potential local donors, students at branch level and coordinated the headquarters.

Constraints or Challenges:

- The capacity development needs at the branch level are huge given the limited resources available to the NS; there is still need to strengthen the skills of branch staff to improve programme planning and management. Inadequate funding support remains a major constraint to the RCSE; specifically at two branches namely Northern Red Sea and Southern Red Sea did not receive any pledge in 2009. The two were formerly supported bilaterally by the Norwegian and Spanish Red Cross respectively.
- The unresolved boarder issues with Ethiopia (No war no peace status in the country since 2000) have implications to the economy of the country, thus increasing vulnerability among the communities.

Working in partnership

The RCSE works in partnership with a number of government ministries such as Health, Labour and Human Welfare, Agriculture and Water Resources department, local Provincial, sub provincial and village administration, village and national associations, UN agencies, and NGOs. This collaboration ensured adherence to national policies and guidelines. The Movement partners include Swedish, Finnish, Austrian, Danish, Netherlands, ICRC and the Federation.

Contributing to longer-term impact

The RCSE programmes achievements in 2009 have positively contributed to strengthen the capacity of the communities in Eritrea. The programmes targeted the most vulnerable of the community, whose coping mechanisms are undermined by years of conflict, displacement, poverty and climatic changes. The RCSE formal recognition process led by the RCSE management team is expected to expedite the recognition. The role of the Federation and RCSE partners is vital in the recognition process. However, RCSE and Government cooperation is now at its best, significantly impacting the long term RCSE operations.

Looking ahead

This recognition issue is the main challenge of the RCSE in its future endeavours to achieve its mission and vision. The other equally important challenge the RCSE facing is that of funding. This year two of the branches could not implement integrated activities in CBHDP due to cut in funding from PNS's.

RED CROSS SOCIETY OF DJIBOUTI

Organizational Development/Capacity Building

Programme Component: Capacity Development

Outcome 1: The RCSD is a strong, reliable and visible National Society across the national territory.

Achievements:

- The RCSD organized volunteer capacity building training, 50 volunteers attended the training. The participants were drawn from all RCSD branches as well as its headquarters.
- Volunteers management training was conducted for 100 volunteers, the training targeted the volunteers who were actively involved on the distribution of relief items as part of the Horn of Africa food security operations that was supported by WFP.
- The Swedish Red Cross desk officer visited RCSD; the purpose of his visit was to increase and strengthen the cooperation between the two NS.
- Planning meeting between RCSD and ICRC was organized; the meeting discussed the RCSD plan for 2010.
- To build the capacity of RCSD in communication, the IFRC provided and installed five HF radio base stations at branches and its headquarters. The communication facilities has enabled the branches to communicate effectively with its headquarters.

Programme Component: Leadership

Outcome 1: The competency in governance and management of NS is improved for better functioning of operations.

Achievements:

- Programme coordinator and finance officer were recruited and trained in their respective areas.
- Two volunteers participated in Solferino youth campaign held in Italy.
- Four participants from the governance and staff participated in IFRC General Assembly held in November in Nairobi.
- A total of 50 staff members and volunteers at headquarters, regional and local branches have capacity in administrative and financial management.
- Three regional offices were rehabilitated and equipped with office furniture and equipments.
- The programme coordinator and logistic officer participated in OD and logistics management respectively.

Health and Social Services (HSS)

Programme Component: Water, sanitation and public hygiene

Outcome 1: Improved access to safe water, sanitation and hygiene services

Achievements:

- Over 125 volunteers and community leaders participated in HIV and AIDS awareness sessions.
- PHAST training was carried out for 60 volunteers and community leaders.

Challenges

- Djibouti suffers from chronic food insecurity and the number of vulnerable people increased tremendously, thus demanding for more resources to enhance the NS responses actions.
- The consecutive years of drought in Djibouti has exacerbated the food insecurity situation, thus overstressing the capacity of NS and aggravated the level of vulnerability.
- Influx of Internally Displaced Persons (IDP) and refugees.
- Lack of sufficient resources since most partners have not made any pledges in supporting RCSD.

Contributing to longer-term impact

The activities of RCSD are designed in line with the Movement's strategic choices. The close cooperation with the ICRC, French Red Cross and the Federation is of great importance for further development of the National Society.

The Horn of Africa food security programme was a good opportunity to RCSD to attract new partners. The British RC is on the ground to support RCSD in implementing livelihood programme as well French RC. Integrating their support with the existing programmes of RCSD could further strengthen the NS capacity. This approach could assist the NS to have longer term impact in its humanitarian work.

Looking ahead

Organisational development and capacity building is key to the RCSD's future success. An integrated effort must be made in volunteer management, branch development, staff and leadership development.

How we work	
<p>The International Federation's activities are aligned with its Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity".</p>	<p>Global Agenda Goals:</p> <ul style="list-style-type: none">• Reduce the numbers of deaths, injuries and impact from disasters.• Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.• Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.• Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.
Contact information	
<p>For further information specifically related to this report, please contact:</p> <ul style="list-style-type: none">• In Djibouti: Abdi Kaireh Bouh, Secretary General, Red Crescent Society of Djibouti, Djibouti; Email: crd@intnet.dj; telephone + 253.352.270; fax + 253.352.451• In Eritrea: Sr. Alganesh Kidane, Secretary General, Red Cross Society of Eritrea, Asmara; Email: rcse6@eol.com.er; telephone + 291.115.16.93; fax + 291.115.18.59.• In Eritrea: Ahmed Suleman, Federation Representative, Eritrea and Djibouti, Asmara; Email: ahmed.suleman@ifrc.org; telephone + 291.1 150.550; fax + 291.1 151 859.• In IFRC Africa Zone: Dr Asha Mohammed, Head of Operations, Johannesburg, Email: asha.mohammed@ifrc.org, Phone: +27.11.303.9700, Fax: + 27.11.884.3809; +27.11.884.0230 <p><i>For Performance and Accountability (planning, monitoring, evaluation and reporting) enquiries:</i></p> <ul style="list-style-type: none">• In IFRC Africa Zone: Theresa Takavarasha; Performance and Accountability Manager, Johannesburg; Email terrie.takavarasha@ifrc.org; Phone: Tel: +27.11.303.9700; Fax: +27.11.884.3809; +27.11.884.0230 <p><i>For pledges towards the plans:</i></p> <ul style="list-style-type: none">• In IFRC Africa Zone: Laurean Rugambwa; Resource Mobilisation Coordinator, Johannesburg; E-mail zonerm.southafrica@ifrc.org; Phone: Tel: +27.11.303.9700; Fax: +27.11.884.3809; +27.11.884.0230	

International Federation of Red Cross and Red Crescent Societies

MAA64005 - Eritrea and Djibouti

Annual Report 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/12
Budget Timeframe	2009/1-2009/12
Appeal	MAA64005
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
A. Budget	600,000	3,243,103	331,000	0	179,679	4,353,782
B. Opening Balance	256,620	189,728	49,637	0	8,919	504,905
Income						
Cash contributions						
<i>Danish Red Cross (from Danish Government)</i>			0		58,631	58,631
<i>DFID Partnership grant</i>	79,658					79,658
<i>European Commission, Europe Aid</i>		15,885				15,885
<i>Finnish Red Cross</i>	17,772				0	17,772
<i>Finnish Red Cross (from Finnish Government)</i>	100,707	-9,038			9,038	100,708
<i>Netherlands Red Cross</i>					3,332	3,332
<i>Netherlands Red Cross (from Netherlands Government)</i>					1	1
<i>Norwegian Red Cross</i>		0				0
<i>Norwegian Red Cross (from Norwegian Government)</i>		0				0
<i>Other</i>					-1	-1
<i>Sweden Red Cross</i>		49,234				49,234
<i>Sweden Red Cross (from Swedish Government)</i>	0	140,128	164,537		43,009	347,674
<i>Unidentified donor</i>		-0			-1,297	-1,297
C1. Cash contributions	198,137	196,209	164,537		112,713	671,596
Outstanding pledges (Revalued)						
<i>European Commission, Europe Aid</i>		2,341,305				2,341,305
C2. Outstanding pledges (Revalued)		2,341,305				2,341,305
Income reserved for future periods						
<i>European Commission, Europe Aid</i>		-2,342,037				-2,342,037
C3. Income reserved for future periods		-2,342,037				-2,342,037
C. Total Income = SUM(C1..C6)	198,137	195,476	164,537	0	112,713	670,864
D. Total Funding = B + C	454,757	385,205	214,174	0	121,632	1,175,768
Appeal Coverage	76%	12%	65%	#DIV/0	68%	27%

II. Balance of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
B. Opening Balance	256,620	189,728	49,637	0	8,919	504,905
C. Income	198,137	195,476	164,537	0	112,713	670,864
E. Expenditure	-237,393	-373,287	-116,088		-120,791	-847,559
F. Closing Balance = (B + C + E)	217,364	11,918	98,086	0	841	328,209

International Federation of Red Cross and Red Crescent Societies

MAA64005 - Eritrea and Djibouti

Annual Report 2009

Selected Parameters	
Reporting Timeframe	2009/1-2009/12
Budget Timeframe	2009/1-2009/12
Appeal	MAA64005
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure						Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL	
A		B						A - B
BUDGET (C)		600,000	3,243,103	331,000	0	179,679	4,353,782	
Supplies								
Shelter - Relief	12,300							12,300
Construction Materials	29,710							29,710
Clothing & textiles	42,629							42,629
Seeds,Plants	39,200							39,200
Water & Sanitation	41,744							41,744
Medical & First Aid	32,518							32,518
Teaching Materials	53,940							53,940
Utensils & Tools	40,100							40,100
Total Supplies	292,141							292,141
Land, vehicles & equipment								
Land & Buildings	108,992							108,992
Vehicles	102,400			5,000			5,000	97,400
Computers & Telecom				8,857			8,857	-8,857
Total Land, vehicles & equipment	211,392			13,857			13,857	197,535
Transport & Storage								
Storage	8,200			80			80	8,120
Transport & Vehicle Costs	83,284	5,176		532		8,624	14,332	68,953
Total Transport & Storage	91,484	5,176		613		8,624	14,412	77,072
Personnel								
International Staff	168,000	17,890	11,543	486		107,973	137,892	30,108
National Staff	227,877	4,874					4,874	223,002
National Society Staff	287,814	1,722		444		-49	2,116	285,698
Consultants	28,700							28,700
Total Personnel	712,390	24,486	11,543	930		107,924	144,882	567,508
Workshops & Training								
Workshops & Training	565,041	2,472					2,472	562,569
Total Workshops & Training	565,041	2,472					2,472	562,569
General Expenditure								
Travel	25,696	8,746	2,914	9,930		-1,853	19,736	5,960
Information & Public Relation	22,866	4,219		360		173	4,753	18,113
Office Costs	145,592	8,039				821	8,860	136,732
Communications	2,870	2,813	248	2,480		1,884	7,425	-4,555
Professional Fees	5,371							5,371
Financial Charges		-555	109	1,583		-4,293	-3,156	3,156
Other General Expenses	19,689		0			-339	-339	20,028
Total General Expenditure	222,084	23,263	3,271	14,353		-3,608	37,279	184,805
Contributions & Transfers								
Cash Transfers National Societies	1,976,253	165,581	334,209	52,736			552,526	1,423,727
Total Contributions & Transfers	1,976,253	165,581	334,209	52,736			552,526	1,423,727
Programme Support								
Program Support	282,996	16,415	24,264	7,546		7,851	56,076	226,920
Total Programme Support	282,996	16,415	24,264	7,546		7,851	56,076	226,920
Operational Provisions								
Operational Provisions				26,054			26,054	-26,054
Total Operational Provisions				26,054			26,054	-26,054
TOTAL EXPENDITURE (D)	4,353,782	237,393	373,287	116,088		120,791	847,559	3,506,223
VARIANCE (C - D)		362,607	2,869,816	214,912		58,888	3,506,223	