

Mid-Year report



Colombia

Appeal No. MAACO001

6 October 2011

This report covers the period 01 January 2011 to
30 June 2011.

In brief

Programme outcome: In line with *Strategy 2020* and the priorities of the Colombian Red Cross Society (CRCS), the regional representation for the Andean countries (regional representation) is strengthening the capacity of the National Society in the key areas of disaster management, health and care and organizational development to better respond to the basic needs of the most vulnerable people.

Programmes summary:

As part of La Niña related floods operation, the capacities of CRCS branches are being strengthened. The Colombian Red Cross Society also completed the implementation of the Climate Change Innovation Fund initiative. The CRCS with IFRC support assisted the Colombian government in the development of a new draft bill to reform the national disaster risk management system that is currently under its final revision.

The health and care programme has focused on HIV and AIDS, community health and health in emergencies. During this period, the National Society has increased action among target groups, especially people that have been displaced due to the internal armed conflict. Furthermore, the National Society has strengthened its alliances with other institutions and helped defend the rights of people living with HIV (PLHIV), becoming a leader in HIV related issues and emergencies.

The Colombian Red Cross Society has made considerable progress in the area of governance and management as well as in terms of the diversification of its activities and the establishment of strategic alliances with key actors in the private sector, international organizations, and international cooperation actors.

Financial situation: The total 2011 revised budget is 426,375 Swiss francs, of which 87,644 Swiss francs (21 per cent) has been covered during the reporting period (including opening balance). Overall expenditure during the reporting period was 35,261 Swiss francs. The budget has been revised from 368,725 Swiss francs to 426,375 Swiss francs.

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

See also [Colombia: Floods \(MDRCO008\)](#)

No. of people we have reached: The main beneficiary of the secretariat support is the Colombian Red Cross Society and its volunteers and staff. During this period, the emergency operation of the CRCS in response to floods provided assistance to 302,000 people during 2011.

Our partners: The Colombian Red Cross Society has long worked in partnership, and received support from the International Federation of Red Cross and Red Crescent Societies' secretariat (IFRC), the International Committee of the Red Cross (ICRC) and Partner National Societies (PNSs). At present in Colombia, the American, German, Netherlands and Spanish Red Cross Societies support the Colombian Red Cross Society.

In regards to HIV programming, the CRCS maintains coordination with several partners in country such as: UNAIDS, UNICEF, UNFPA, UNHCR, the Ministry of Social Protection, INPECT (national body in charge of imprisoned persons), WFP, Country Coordinating Mechanism (MCP¹), PROFAMILIA, ICRC, ECHO, PAHO, LIGASIDA, Roundtable of NGOs that work in HIV related issues and the Colombian Network of People Living with HIV (RECOLVIH).

Context

In 2010, the rainy season of Colombia was seriously disrupted by the La Niña weather phenomenon, which brought severe rainfall even during the dry season. After a year of almost incessant rainfall, Colombia has confronted a series of disasters from widespread floods to massive landslides. In consequence, about 87 per cent of the country's territory, 623 municipalities in 28 departments were affected. Just in 2011, an estimate of 102,844 new families (468,156 persons) have been affected, and the total number of people affected since the start of La Niña weather phenomena in 2010 reached 3,289,107 persons. In response to this disaster, the Colombian Red Cross Society has been carrying out an emergency response operation since 2010, which continues in 2011. Part of the overall CRCS plan of action is supported by the IFRC through the Emergency Appeal launched last year.

During 2011, economic growth has been led by internal demand. Recorded sectorial data confirms this positive trend. In line with existing indicators, the Colombian Central Bank maintains the economic growth expectation at an estimated 5 per cent this year.

Progress towards outcomes

Disaster Management

Programme purpose

Reduce the number of deaths, injuries and impacts of disasters.
--

Programme component 1: Institutional capacity-building for community risk reduction
--

Component Outcome 1: Colombian Red Cross Society is encouraged and receives support for strengthening capacities to work with communities to be better prepared and organized to reduce, respond and recover from disaster impacts, contributing to building safer and more resilient communities.

The Colombian Red Cross Society implemented the Climate Change Innovation Fund initiative focused on the development the curricular programme for social multipliers on Climate Change, through the development of the instructor and participants' guides, which allows them to acquire a common understanding of concepts and practices and to transmit knowledge accordingly to communities. This initiative was articulated in coordination with the Climate Change project

¹ MCP: Mecanismo Coordinador de País.

supported by the Netherlands Red Cross. The first course for multipliers and the validation of the training material were carried out in February 2011, training 25 facilitators from 15 branches. The formulation of the training guides was supported by disaster risk reduction, climate change, training and volunteering departments within the National Societies and experts from 7 organizations. The contents of the guides are intended to build climate change adaptation capacities through information, communication and education. The project was 100 per cent accomplished and completed on time.

In regards to the rest of the indicators of the plan for 2011, limited progress has been achieved due to the lack of a disaster risk management coordinator in the regional representation since the first quarter of the year as well as limited funding secured to support activities. Therefore, it has not been possible to move forward the implementation of disaster risk reduction tools and methodologies.

Programme component 2: Institutional capacity building for disaster preparedness

Component Outcome 2: The secretariat encourages and supports the strengthening of the Colombian Red Cross capacities to effectively support communities to plan, prepare, respond to and recover from emergencies.

As part of La Niña related Floods operation, the capacities of CRCS branches are being strengthened by providing telecommunications equipment to the National Society (VHF relay stations and radios) as well as mobilizing water treatment plants. During the final phase of the operation additional equipment and training will be provided to CRCS staff and volunteers.

Programme component 3: Disaster risk reduction coordination and advocacy

Component Outcome 3: The participation and coordination processes between Colombian Red Cross and the local and national authorities; other national and local organizations and regional platforms to develop disaster risk reduction, response and recovery initiatives have resulted in key partnership and strategic alliances.

There are no particular achievements to be reported on this specific component during this period due to the challenges stated under the programme component 1. Progress will be reported in the annual report.

Nevertheless, within the framework of the overall response operation from the National Society, the CRCS has participated and coordinated with local and national authorities, local organizations and humanitarian actors to develop response and recovery activities. Given the size of the emergency situation and the scale of the response needed, the CRCS has worked to increase coordination and collaboration with diverse partners. For example, outside of the IFRC Emergency Appeal, the CRCS established partnerships with the American Red Cross, the German Red Cross, the Netherlands Red Cross, the Spanish Red Cross, the Swiss Red Cross, the Pan American Health Organization (PAHO), Conexión Colombia, OXFAM, Dar por Colombia, the Swiss Office of Foreign Affairs and Cooperation, the United States Office for Disaster Assistance (OFDA) and the Disaster National Fund. For additional information see the related operations updates for the Appeal MDRCO006.

Programme component 4: International Disaster Response Law

Component Outcome 4: Interested National Societies and humanitarian partners are empowered to use legal tools and advocate for strengthened legal frameworks for disaster response.

With the support of the IFRC, the CRCS has developed a set of recommendations from existing national, regional and international instruments, including the IFRC's IDRL Guidelines. The recommendations have assisted in the development of a new draft bill to reform Colombia's national system for disaster response that is currently under its final revision. The IDRL report on Colombia is expected to be published in the second semester of 2011.

Health and Care

Programme purpose

Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.

The objective of the IFRC health and care programme is to support National Societies to increase health activities and mobilize volunteers, civil society and governments in order to achieve greater equity in health and have a greater impact on public health issues. The Health and Care programme has focused in 2011 on HIV and AIDS, community health and health in emergencies.

The Colombian Red Cross Society is a National Society with good capacity in the area of health. Its internal organization contributes to develop and mobilize resources, in addition to initiate highly successful and sustainable projects. One interesting characteristic of this National Society is its capacity to integrate external experiences, tools and methodologies into its work, both enriching and improving the objectives set out.

Programme component 1: HIV and AIDS

Component Outcome 1: The Colombian Red Cross has developed prevention, care, treatment and support to the reduction of HIV stigma and discrimination, strengthening its capacities through the Global Alliance on HIV or its future incorporation.

In mid 2011, the CRCS marked the three years of joining the Global Alliance on HIV that began in 2008, when the National Society committed to fulfilling the alliance's four objectives: prevention, treatment and care, stigma and discrimination and capacity building. The Colombian Red Cross Society in 2011 conducted 178 prevention actions and activities to reduce stigma and support people living with HIV (PLHIV) in 13 branches. The National Society has reached some 12,279 people through actions related to the Global Alliance on HIV in 2011. Since it joined the Global Alliance on HIV three years ago, the Colombian Red Cross Society has reached 281,868 beneficiaries.

During this period, the National Society has increased action among target groups, especially people that have been displaced due to the internal armed conflict. Furthermore, the CRCS has strengthened its alliances with other institutions and helped defend the rights of PLHIV, becoming a leader in HIV related issues and emergencies.

Achievements

- In the first quarter of 2011, the CRCS participated in the workshop Change in Behaviour, held in Jamaica, which provided participants with a set of methodological tools to promote behaviour change and individual customs among communities based on an analysis of goals and objectives.
- Designing, printing and distributing pamphlets with information on how to prevent HIV and support for PLHIV during emergencies, was carried out jointly with the World Food Programme (WFP). A total of 10,000 pamphlets were distributed in 8 departments.
- The CRCS carried out prevention activities in relation to HIV and sexually transmitted infections (STI) and distribution of condoms, targeting populations affected by the rainy season and women in prisons.



The CRCS carried out HIV preventions activities in a prison for women. Source: Colombian Red Cross Society

- Activities to reduce stigma among the population affected by the severe rainfall and subsequent flooding for home or shelter residents in the Atlántico department have also taken place.
- The *Pregnancy in Love* campaign, supported by the motto “*For a healthy and happy maternity*” is being developed through the Primary Health Care agreement, which was renewed for 2011 including 37 municipal districts of the Huila department. The campaign aims to encourage pregnant women in Huila to follow prenatal care, attend the Lamaze course², opt for giving birth in a medical centre and encourage these women’s families to support them.
- The CRCS has also focused on expanding the *Together We Can* strategy to the Córdoba department. For three years, the Colombian Red Cross Society – in coordination with the San Isidro Foundation – has implemented this programme in 6 schools in 3 municipal districts in the area affected by the ferronickel mine. This has helped the community to accept this peer-to-peer programme as a means of approaching prevention among youth. In February and March 2011, the CRCS held meetings with education and health authorities from five municipal districts in Cordoba. As a result, an agreement was made to use the *Together We Can* programme as a prevention strategy in all public schools in the area.
- Distribution of pamphlets, posters and condoms with key messages for men who have sex with men (MSM) has been carried out in places frequented by homosexual groups in the capital city of Bogota and in the capitals of the following departments: Córdoba, Caldas, Valle del Cauca, Atlántico, Quindío and Antioquia.
- Agreement with the EUDES Foundation: The Bolivar CRCS branch signed an agreement with the EUDES Foundation to create a home for children living with HIV, affected by HIV or at risk of acquiring HIV. The home will be opened in Cartagena (part of the Caribbean coastal region of Colombian). It will have capacity to house some 60 children. The Colombian Red Cross Society will manage and administrate it, focusing on building life skills for children who live with or are vulnerable to HIV. The project will be completely financed by the EUDES Foundation.
- The Colombian Red Cross Society keeps developing activities supporting women living with HIV in the departments of Tolima, Meta and in Ciudad de Bogota. A recent meeting in June joined leaders from the Centre, North, West and East regions of Bogota who participate in the “Red de Mujeres Populares Tejiendo Vida”, with the objective of extending the activities to the whole country. The network’s purpose is to strengthen women living with HIV in Colombia and is financed by UNFPA and the Ministry of Social Protection
- To date, alliances have been established nationwide with UNAIDS, UNICEF, UNFPA, UNHCR, the Ministry of Social Protection, INPECT (national body in charge of imprisoned persons), WFP, Country Coordinating Mechanism (MCP³), PROFAMILIA, ICRC, ECHO, PAHO, LIGASIDA, Roundtable of NGOs that work in HIV related issues and the Colombian Network of People Living with HIV (RECOLVIH).

Programme component 2: Public Health in the Community

Component Outcome 1: Colombian Red Cross has strengthened its management capacities and scaled up actions related to Community-Based Health and First Aid (CBHFA), Voluntary Non-Remunerated Blood Donation (VNRBD), and HIV within an integrated community health strategy.

² The Lamaze is a prepared childbirth technique which aims to increase a mother's confidence in her ability to give birth; classes help them understand how to cope with pain in ways that both facilitate labour and promote comfort, including focused breathing, movement and massage.

³ MCP: Mecanismo Coordinador de País.

The Strategic Operational Framework for health is being promoted across the region in a strategic manner in order to assist National Societies to empower communities, volunteers and branches. The National Societies in the Andean countries are integrating this methodology as a platform for action and mobilizing resources through risk management initiatives.

The Colombian Red Cross Society has been fostering the implementation of the CBHFA methodology and community first aid. To date, this component has been incorporated through volunteer training. The IFRC has begun to support these areas in order to develop tools that will help facilitate their implementation and comply with the list of actions called for from the IFRC's global health and care programme. In addition, efforts have been made to use the ICRC Safe Access strategy, the monitoring and evaluation (M&E) tool packet of the CBHFA methodology and the mobilization of National Societies' facilitators to conduct national workshops in their own National Societies.

Thanks to support from the Swiss Humanitarian Foundation, a five-year programme for the Americas was developed to support seven National Societies with their Club 25 programmes. The Colombian Red Cross Society has Clubs 25 in the branches in Valle, Antioquia and Bogotá. The National Society is currently receiving support for a period of three years in order to implement three main objectives: promote information, education and motivation (including community commitment); health promotion; and the development of local and international alliances. Some of the main activities included giving an award to the top Club 25 donor and the annual celebration of the International Blood Donor Day. Club 25 members were awarded for the highest number of donations made over the past year.

Achievements

- Implementation of the CBHFA strategy in the CRCS.
- Clubs 25 projects have secured support to continue running for three years supported by the Swiss Foundation.

Programme component 3: Public Health in Emergencies

Component Outcome 1: The National Society has strengthened its capacities to prepare, respond and recover from health emergencies related to epidemics/pandemics and disasters.

Through the Floods Emergency Appeal MDRCO008, the National Society has strengthened its coordination with PADRU to respond to emergencies. The emergency health outcome in the appeal operation was: *The families affected by the current rainy season will have access to primary health care and monitoring.* This was reached through activities that included assisting 750 families with health care through Mobile Health Units, consultation and distribution of medicines, as well as providing psychosocial support.

In addition, the CRCS participated in a regional emergency health workshop "*Emerging and Re-emerging Diseases in the Americas: Lessons Learnt and innovative approaches*" in April 2011 organized by the IFRC emergency health coordinator. The objective of this workshop was to share the different experiences of emergencies caused by epidemic diseases in the Americas in reference to the community-based approach and integrating prevention and preparedness activities.

Furthermore, the CRCS psychosocial support focal point participated in the preparation of the emergencies training module of the National Intervention Team specialized in health in liaison with the Centre of Reference for Disaster Preparedness (CREPD) during the first six months of 2011. The module will be piloted in September 2011, in Colombia.

During these last few months, the CRCS has been supporting the Chilean Red Cross in the preparation of an Intervention National Team (NIT) curriculum for psychosocial support. Thus far, this participation has led the CRCS to become a leader in the thematic. It is expected that a national workshop will be held in Bogotá in the next few months, which would include the participation of the CREPD and other National Societies. Thus far, educational materials have been

developed to implement the first NIT training in psychosocial support, to be held in the second half of the year.

Organizational Development / Capacity Building

Programme purpose

Increase the skills of local communities, civil society, and Red Cross to face the most urgent situations of vulnerability

Programme component 1: National Society capacity development in organizational development.

Component outcome 1: A renewed, representative and diverse leadership in the Colombian Red Cross Society.

The Colombian Red Cross Society has made considerable progress in the area of governance and management, but it also faces a number of challenges in this area. The efforts to accomplish this outcome are continuous within the National Society. There is a constant process of sensitization between government bodies every time there is a chance. The CRCS understands this very well and takes the lead without the need of accompaniment. Good governance and management practices are being spread within the CRCS throughout the year. Nevertheless it is clear that there is still a need to promote the same type of progress at the branch level.

The Colombian Red Cross Society has implemented a leadership training process for governance and management boards within the Movement framework. In September, there will be a meeting of the Government bodies and with the support of the Colombian Chamber of Commerce, a workshop on *Corporate Governance* will be organized.

The IFRC will support and provide guidance to the Colombian Red Cross Society in developing at the branch level the topics of governance, management and youth leadership, and management strategies that take into account integrity, accountability, transparency, diversity and clear human resources systems. The IFRC expects to contribute with technical assistance.

Component outcome 2: Increased, renewed and diverse volunteering in Colombian Red Cross Society.

Under the framework of the International Year of Volunteering, the IFRC will support the Colombian Red Cross Society to participate in the preparatory committee of the second IAVE World Summit for Youth Volunteering that will take place in Colombia in November 2011.

The volunteer management cycle is a priority for the National Society which continues to be supported by the IFRC. The Colombian Red Cross Society has implemented the volunteering management cycle harmonized with the IFRC guidelines.

Component outcome 3: The Colombian Red Cross Society has reduced its integrity risks

As the necessary condition to avoid problems related to integrity, unity and image, the Statutes of the Colombian Red Cross Society are in their revision process in order to align them to the Movement guidelines. The estimated completion date is for the end of the year.

Component outcome 4: The sustainability of the Colombian Red Cross Society has increased with respect to the 2006 baseline

The National Society has achieved significant progress in terms of the diversification of its activities and the establishment of strategic alliances with key actors in the private sector, international organizations, and other international cooperation actors.

The Resource Mobilization Unit has achieved progress and is still in the process of spreading already acquired knowledge between the branches. So far, the branches have begun to acquire some knowledge in RM activities and to plan a number of these, aligned with the network partners project managed by the CRCS.

The IFRC is supporting for the second year, through the Norwegian Red Cross, the second phase of the project “Network of partners as a sustainable income for the Colombian Red Cross Society”.

Component outcome 5: A common planning, monitoring and evaluation system is in place in the Colombian Red Cross Society.

There are still challenges in terms of planning and project formulation in the branches. The IFRC is committed to support the National Society with this issue and it is one of the main priorities for the 2012-2015 Country Support Plan.

The aim is for the Operational Plans of the branches to be harmonized with the CRCS Strategic Plan, and it is expected that this will be achieved by the end of the year. This process is harmonized in all of the branches. Technical support has been provided by the IFRC. A system called SIIGO is currently under implementation in the National Society. SIIGO is an accounting and administrative system, that also includes a balance scorecard system.

Furthermore, two National Society branch members participated in the project/programme planning (PPP) workshop. The training was organized by the Americas zone office planning, monitoring, evaluation and reporting unit during the first quarter of 2011. The workshop aimed train National Society staff on the new PPP methodology of the IFRC.

Constraints or Challenges

- During this period the IFRC regional disaster risk management coordinator left the IFRC regional representation. Currently, this position is still vacant which has affected processes started in 2010 and the implementation of planned activities in 2011. Therefore limited progress against the planned outcomes has been made in the disaster risk management area.
- The successful integration of regional health plans and actions are dependent on the establishment of a continental framework and comprehensive approach on health issues.
- More resources are needed in order to improve monitoring and evaluation of the activities implemented. It is important that the National Society receives greater support in these areas.
- Funds are still needed to implement psychosocial support activities and the workshop on behavioural change.
- The CRCS still faces the challenge of improving its planning processes and volunteer management at the branch level.
- Even though progress was made since 2010 and early in 2011 with regards to diversifying the National Society's activities and establishing partnerships to mobilize resources, the person in charge of the CRCS resource mobilization unit has recently left the National Society.
- High staff rotation remains a challenge within the National Society, and in particular of skilled staff which usually leave for other opportunities in other organizations. Implementation of projects is in turn affected by the absence of key technical staff.

Working in partnership

- The coordination between the CRCS, the IFRC and the ICRC is maintained through regular tripartite meetings. These meetings are generally followed by a joint Movement coordination meeting. During the last tripartite meeting organized in June 2011, the CRCS and the ICRC presented a draft working paper which aims to make coordination more effective. This paper is in line with the country approach proposed by the IFRC's Americas zone office and the regional representation. The cooperation processes between the different partners, both within the International Red Cross and Red Crescent Movement, and with external partners, have taken place effectively during the first semester of 2011.

- One important example of peer support between National Societies in South America, includes the support the CRCS has been providing the Chilean Red Cross in the preparation of an Intervention National Team (NIT) curriculum for psychosocial support.

Contributing to longer-term impact

The update of country plan with a four-year perspective has been welcomed by the Colombian Red Cross Society as an appropriate tool to better link the IFRC cooperation approach to the National Society National Strategic Plan. The strategic approach would be defined by the need to outline a branch development strategy through integrated approaches.

Looking ahead

- The strengthening and consolidation of the planning and cooperation unit is one of the main goals agreed between the IFRC and the CRCS.
- The coordination framework developed by the CRCS with the support of the ICRC and the IFRC will define the basis for more effective cooperation.
- The capacities and experience of the CRCS provides a great opportunity to test innovative approaches and methodologies in areas such as urban risk.
- The CRCS has taken the lead in several issues, with a particular interest in climate change, as a reference for the continent. This objective of the National Society is taken into consideration by the IFRC and it will continue to be supported.

How we work	
<p>All Federation assistance seeks to adhere to the Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations (NGO's) in Disaster Relief and is committed to the Humanitarian Charter and Minimum Standards in Disaster Response (Sphere) in delivering assistance to the most vulnerable.</p>	
<p>The IFRC's vision is to:</p> <p>Inspire, encourage, facilitate and promote at all times all forms of humanitarian activities by National Societies, with a view to preventing and alleviating human suffering, and thereby contributing to the maintenance and promotion of human dignity and peace in the world.</p>	<p>The IFRC's work is guided by Strategy 2020 which puts forward three strategic aims:</p> <ol style="list-style-type: none"> 1. Save lives, protect livelihoods, and strengthen recovery from disaster and crises. 2. Enable healthy and safe living. 3. Promote social inclusion and a culture of non-violence and peace.
Contact information	
<p>For further information specifically related to this report, please contact:</p> <ul style="list-style-type: none"> • In the Colombian Red Cross Society: Walter Cotte, executive director of Colombian Red Cross Society; email: direjeactivowrc@cruzrojacolombiana.org; phone: +571 437-6324 / 99 / 14; and fax: +571 660-7010. • In the regional representation for the Andean countries in Peru: Iñigo Barrena, regional representative for the Andean countries; email: ci.barrena@ifrc.org; phone: +511 221-8333; and fax: +511 441 3607. • In the Americas zone office in Panama: phone: + 507 317 3050; and fax: + 507 317 1304: <ul style="list-style-type: none"> - Jan Gelfand; head of operations; email: jan.gelfand@ifrc.org - Sandra Lombardo; resource mobilization senior officer; email: sandra.lombardo@ifrc.org 	

International Federation of Red Cross and Red Crescent Societies

MAACO001 - Colombia

MID YEAR REPORT 2011

Selected Parameters	
Reporting Timeframe	2011/01-2011/06
Budget Timeframe	2011/01-2011/12
Appeal	MAACO001
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	165,757	116,187	144,431			426,375
B. Opening Balance	0	0	0			0
Income						
<u>Cash contributions</u>						
<i>Norwegian Red Cross</i>		6,062	1,492			7,555
<i>Norwegian Red Cross (from Norwegian Government)</i>		54,562	13,431			67,992
C1. Cash contributions		60,624	14,923			75,547
<u>Other Income</u>						
<i>Balance Reallocation</i>		4,200	7,897			12,098
C4. Other Income		4,200	7,897			12,098
C. Total Income = SUM(C1..C4)	0	64,824	22,820			87,644
D. Total Funding = B + C	0	64,824	22,820			87,644
Appeal Coverage	0%	56%	16%			21%

II. Balance of Funds

	Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination	TOTAL
B. Opening Balance	0	0	0			0
C. Income	0	64,824	22,820			87,644
E. Expenditure	-2	-31,516	-3,744			-35,261
F. Closing Balance = (B + C + E)	-2	33,308	19,076			52,383

International Federation of Red Cross and Red Crescent Societies

MAACO001 - Colombia

MID YEAR REPORT 2011

Selected Parameters	
Reporting Timeframe	2011/01-2011/06
Budget Timeframe	2011/01-2011/12
Appeal	MAACO001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Disaster Management	Health and Social Services	National Society Development	Principles and Values	Coordination		
A		B					A - B	
BUDGET (C)		165,757	116,187	144,431			426,375	
Relief items, Construction, Supplies								
Teaching Materials	1,027		1,027				1,027	0
Total Relief items, Construction, Suj	1,027		1,027				1,027	0
Personnel								
National Staff	22,469							22,469
National Society Staff	11,205		8,366				8,366	2,839
Volunteers			2,839				2,839	-2,839
Total Personnel	33,674		11,205				11,205	22,469
Workshops & Training								
Workshops & Training	274,253		10,059				10,059	264,194
Total Workshops & Training	274,253		10,059				10,059	264,194
General Expenditure								
Travel	41,946		5,466	1,216			6,682	35,264
Information & Public Relations	1,500							1,500
Office Costs	5,776		1,423	165			1,589	4,188
Communications	560		560	422			982	-422
Financial Charges	6,904	1,363	3,905	1,166			6,434	471
Shared Office and Services Costs	34,413		3,615	1,421			5,037	29,376
Total General Expenditure	91,100	1,363	14,970	4,390			20,723	70,377
Operational Provisions								
Operational Provisions		-1,361	-7,948	-894			-10,204	10,204
Total Operational Provisions		-1,361	-7,948	-894			-10,204	10,204
Indirect Costs								
Programme & Services Support Recov	26,023	0	1,905	227			2,133	23,890
Total Indirect Costs	26,023	0	1,905	227			2,133	23,890
Pledge Specific Costs								
Pledge Earmarking Fee	299		275				275	24
Pledge Reporting Fees			24	20			44	-44
Total Pledge Specific Costs	299		299	20			319	-20
TOTAL EXPENDITURE (D)	426,375	2	31,516	3,744			35,261	391,113
VARIANCE (C - D)		165,755	84,671	140,687			391,113	