DREF operation final report

International Federation of Red Cross and Red Crescent Societies

Paraguay: Dengue

DREF operation n° MDRPY006
GLIDE n° EP-2009-000028 PRY
12 November 2009

The International Federation's Disaster Relief Emergency Fund (DREF) is a source of un-earmarked money created by the Federation in 1985 to ensure that immediate financial support is available for Red Cross Red Crescent response to emergencies. The DREF is a vital part of the International Federation's disaster response system and increases the ability of national societies to respond to disasters.

Summary: CHF 151,145 (USD 132,519 or EUR 99,818) was allocated from the Federation's Disaster Relief Emergency Fund (DREF) to support the plan of action of the Paraguayan Red Cross (PRC) that includes delivering immediate assistance to some 5,000 families.

The Paraguayan Red Cross carried out its plan of action in the communities located in the Central Department and in the Department of Concepción. The plan of action has benefitted 8 municipalities and 50 communities. The main activities accomplished were the implementation of an awareness-raising campaign as well as clean-up activities. Prior to carrying out the operation, the Paraguayan Red Cross mapped the areas that were to benefit from the community talks and relief items. Additionally, agreements were made with radio stations for the awareness-raising campaign.

Paraguayan Red Cross volunteers from the local branch in Capiatá conducted environmental clean-up activities. Source: Paraguayan Red Cross

The International Federation wishes to thank the Netherlands Red Cross for generously replenishing DREF in the amount of CHF 22,717. The major donors to the DREF are the Irish, Italian, Netherlands and Norwegian governments and ECHO. Details of all donors can be found on http://www.ifrc.org/what/disasters/responding/drs/tools/dref/donors.asp

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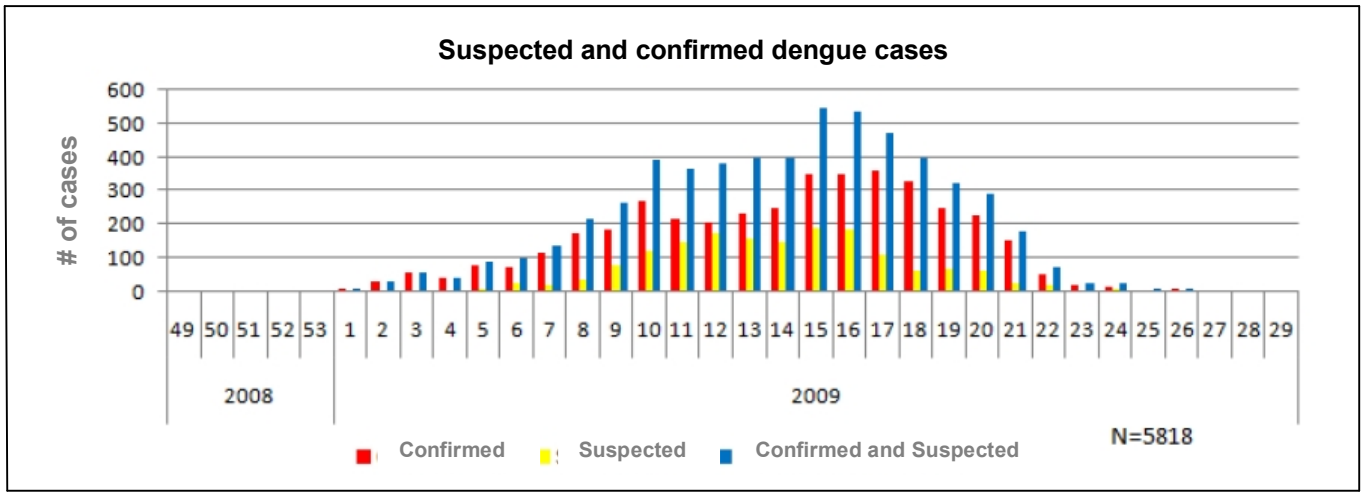
The situation

When the outbreak of the dengue epidemic began in December 2008, 73 of the 230 districts in Paraguay were affected by dengue.

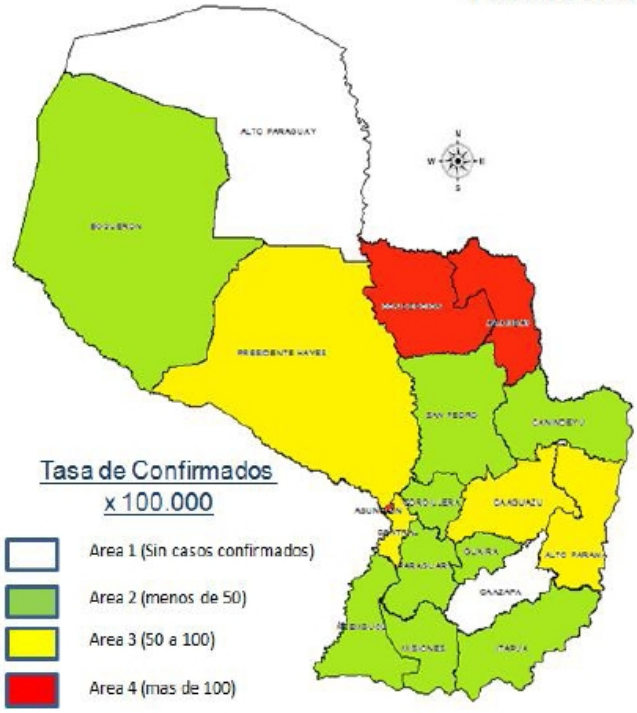
Six months later, during the week of 28 June to 4 July 2009, only five districts were reported to have cases of dengue, representing a 93 per cent reduction of dengue cases. The last two confirmed cases were recorded from 5 to 11 July 2009 in the district of Pedro Juan Caballero.

On 23 July 2009, the National Directorate of Sanitary Surveillance (Dirección Nacional de Vigilancia Sanitaria) published a situation update on the dengue epidemic affecting the country. This information update indicates that the level of affectation has decreased significantly in comparison to the levels encountered at the beginning of the outbreak in December 2008.



The number of cases in weeks in 2009 are shown in the chart above. Since the environmental causes for the spread of the vector will remain the same in the future, it is therefore important to implement preventive actions in view of the potential impact on the population of a future outbreak. This is as a result of the prevailing risk of the DEN-2 and DEN-4 strains to which the population does not have immunity.

Mapa 1. Areas afectadas según tasa de ataque.
PARAGUAY - 2009



Región Sanitaria	Confirmados	Tasa de Confirmados x 100.000
1 Concepción	563	296,04
2 San Pedro	2	0,57
3 Cordillera	28	10,36
4 Guairá	11	5,63
5 Caaguazú	274	57,51
6 Caazapá		
7 Itapúa	3	0,57
8 Misiones	1	0,87
9 Paraguarí	25	10,48
10 A. Paraná	408	56,65
11 Central	1395	72,28
12 Ñeembucú	3	3,61
13 Amambay	514	413,34
14 Canindeyú	6	3,42
15 Pte. Hayes	91	91,11
16 A. Paraguay		
17 Boquerón	2	3,66
18 Asunción	778	149,96
Total general	4104	65,87

Red Cross and Red Crescent action

Throughout the entire timeframe of the operation the Paraguayan Red Cross mobilized 217 volunteers. The main objective of the National Society was to support prevention and community awareness-raising activities carried out by the Ministry of Public Health and Social Welfare (Ministerio de Salud Pública y Bienestar Social (MSPBS) within the plan of action implemented in 4 branches of the National Society. The following are the activities carried out by the PRC:

1. Volunteer mobilization: through the database of volunteers registered, 217 were mobilized for this operation - the chart below shows volunteers available per community for this operation.

Communities	# of volunteers mobilized
Ñemby	19
Nueva Italia	15
Capiatá/ San Lorenzo	56
Itá	38
Asunción	30
Concepción	59
TOTAL	**217**

2. A baseline assessment was carried out in 50 communities prior to the start of the operation and to ensure improved measurement of the activities and the results of the intervention.

3. Operation team: A team of 12 members was formed from the National Society's headquarters to coordinate the response operation; an operation management induction workshop was organized in March 2009 in which the focal points for risk reduction from four branches were also involved. The focal points organized a local volunteer team with 21 members to support activities in two working areas: schools and communities.

4. Main activities:

Clean-up activities in the communities: communities are organized to perform clean-up activities and carry out house to house visits for awareness-raising.
Schools: talks are carried out with teachers in the educational centres. This information will be then shared with the classrooms for replication of knowledge and dissemination of the information.
Trainings were carried out for local branches with a total of 40 participants (10 per branch). The main objective was to emphasize the knowledge of key messages used in the communities for dissemination of the information.

Communities	# of volunteers mobilized
Ñemby	2
Nueva Italia	2
Capiatá	5
Itá	3
Asunción	3
San Lorenzo	1
Concepción	5
TOTAL	**21**

Since the onset of the emergency, the PRC has coordinated with the International Federation's Pan-American Disaster Response Unit (PADRU) for technical support on the emergency response. A PADRU disaster management delegate was deployed to Paraguay to coordinate relief activities with the PRC. The National Society also received support from the Regional Representation for the Southern Cone and Brazil based in Buenos Aires.

To facilitate the exit strategy, cooperation agreements have been signed with local authorities involved: SENEPA (Servicio Nacional para la Erradicación del Paludismo), PAHO / WHO and related organizations to ensure operational sustainability.

The PRC ensured close coordination of actions and exchange of information with the National Emergency Secretariat (Secretaría de Emergencia Nacional - SEN) to ensure a smooth and effective operation.

In addition, the PRC has implemented projects financed by the European Commission Humanitarian Aid Office – ECHO and supported by the International Federation the general objective of which is to enhance response capacity in the event of epidemic outbreaks of malaria, dengue, hemorrhagic dengue, leptospirosis and yellow fever in the

Cleaning activities carried out by Paraguayan Red Cross volunteers in the local branch in Nueva Italia. Source: Paraguayan Red Cross

departments of Asunción and Central. This will strengthen the response capacity of the National Society during epidemic outbreaks. In addition, the Paraguayan Red Cross is implementing a Disaster Risk Reduction project funded by the UK Department for International Development (DFID) focusing on community health and emergencies. Both projects are being implemented in coordination with the International Federation's Regional Representation in Lima.

Progress towards objectives

Relief distributions (food and basic non-food items)

Objective: 5,000 families in the municipalities of Asunción, Itá, Capiatá, San Lorenzo, Ñemby, Nueva Italia, Concepción and Horqueta have received information on vector control and cleaning of mosquito breeding grounds.

Activities completed:

- Coordination with government authorities (MSPBS, SENEPA and local municipalities' offices) and non-governmental institutions.
- Development of the beneficiary targeting strategy and registration system to deliver intended intervention. Identification of community groups or brigades in the targeted communities.
- Procurement of cleaning kits, supplies and thermo-foggers.
- Provision of personal protection equipment to volunteers.
- Carrying out of cleaning activities in communities.
- Carrying out of awareness-raising visits and delivery of educational materials in the targeted communities.
- Monitoring and evaluation of activities and reporting on the visits to communities.

Impact:

The Paraguayan Red Cross coordinated with the National Emergency Secretariat, with the local authorities in 8 municipalities, health centres and hospitals in 5 districts. The objectives of working with the government authorities were to complement and reinforce prevention measures and epidemic control and ensure that the most vulnerable communities were reached in order to carry out clean-up activities and awareness-raising campaigns. In order to measure the existing knowledge among people a baseline was carried out for the 50 communities identified by the PRC using a questionnaire that provided the necessary information.

A Regional Intervention Team (RIT) member specialized in health could not be deployed to Paraguay due to unavailability at the time. Therefore, the National Society received support from the medical team from the Reina Sofia Hospital Infantil, specializing in vector control. Additionally, three National Intervention Team (NIT) members specialized in community health promotion were actively assisting throughout the operation.

The objectives for this medical team were to:

- Ÿ Provide support to the PRC in following up the dengue response.
- Ÿ Support and coordinate all activities related to community health promotion.
- Ÿ Coordinate together with the people responsible in each local branch the planned activities.
- Ÿ Coordinate with the local communities the management and organization of field activities and human resources involved in the operation.
- Ÿ Provide information from the field (difficulties, challenges, etc.)
- Ÿ Support the National Society in the planning, implementation and assessment of the plan of action.
- Ÿ Propose valid alternatives to solve situations that might occur during the operation.
- Ÿ Participate in local branch meetings and share the available information among all the members.
- Ÿ Support all team activities required by the operation
- Ÿ To be ready to be deployed to the field depending on the activities.
- Ÿ Revise the operation plans as needed.
- Ÿ Draft field reports verified by the sources of verification.

Community groups such as neighbourhood commissions, health committees and institutions such as local universities specialized in health, the fire department, youth associations and health brigades were identified to carry out the clean-up activities in the vulnerable communities. These groups participated jointly with the PRC organizing environmental and sanitation promotion committees and awareness-raising campaigns.

Fifty community cleaning kits were distributed to 50 communities and in the meantime information was distributed with key messages on dengue prevention in each community.

The table below describes in detail the communities where cleaning kits where distributed (clean-up activities under the hygiene promotion objective were carried out in the same communities):

	TOTAL COMMUNITIES REACHED		50
Department	Municipality	Nº	Communities
Central	Asunción		13
		1	Blanco Cue -San Miguel - BN
		2	Aso. de Carreros San Pedro -BN
		3	Las Mercedes - Bañado Norte
		4	San Vicente- Bañado Norte
		5	San Rafael -Bañado Norte
		6	Koe Pyahu - Bañado Norte
		7	Santa Lucia - Bañado Norte
		8	Zonal 2 - Bañado Norte
		9	Espíritu Santo - Bañado Norte
		10	Villa del Carmen - Bañado Sur
		11	San Miguel - Valle Pucu Aregua
		12	Virgen de Guadalupe - Mariano R. Alonso
		13	San Luis
	Itá		7
		1	Cerro Cora
		2	CONAVI
		3	San Antonio
		4	Asentamiento Nueva Esperanza
		5	Barrio Fatima
		6	San Blas
		7	María Auxiliadora
	Capiatá		5
		1	Constitución
		2	San Roque II
		3	Virgen del Pilar
		4	Cerrito I
		5	Cerrito II
	San Lorenzo		6
		1	Santa Maria
		2	San José
		3	Villa Verde
		4	San Roque
		5	San Cayetano
		6	Villa CONAVI
	Ñemby		7
		1	Unión fuerza y esperanza
		2	Oñondivepa
		3	Alma Guaraní
		4	20 de febrero
		5	Centro San Pedro
		6	Pa´i Ñu Jóvenes Unidos
		7	Pa´i Ñu Sin techo
	Nueva Italia		7
		1	San Pedro
		2	Santa Rosa
		3	San Blas
		4	San Francisco
		5	Nueva Esperanza
		6	Asent. Ypoa
		7	Pindoty
Concepción	Concepción - Urbana		3
		1	Inmaculada -Concepción
		2	Centro
		3	Las Palmas
	Horqueta – urbana		2
		1	Inmaculada
		2	San Roque

The clean up kits contained garbage bags, a shovel, an axe, a rake, a wheelbarrow, a fumigating backpack, boots, gloves and masks.

The actions completed by the communities to combat the vector were accomplished through fumigation activities, which is a rapid and effective method for emergencies and vector eradication. The 8 thermo-foggers were allocated to: 4 local PRC branches in the central department (Ñemby, Nueva Italia, Capiatá and Itá), and the others were given to the branches and allocated one in Asunción, one in San Lorenzo, one in Concepción and one was given to the Coordinator Neighborhood Commissions in Asunción.

All volunteers received basic protective equipment: disposable gloves, boots and masks and were instructed on the use of the equipment and best practices for their own protection.

Community awareness was carried out through house to house visits in 50 communities, reaching 4,439 families. See table below:

Reached	TOTAL			4,439	20,964	10,117	10,847
Dpto .	Departments	Nº	Communities	Families	People	Male	Female
Central	Asunción		**SUBTOTAL**	**572**	**3,026**	**1,461**	**1,565**
		1	Blanco Cue -San Miguel - BN	90	437	208	229
		2	Aso. de Carreros San Pedro -BN	27	141	78	63
		3	Las Mercedes - Bañado Norte	37	257	122	135
		4	San Vicente- Bañado Norte	32	178	86	92
		5	San Rafael - Bañado Norte	32	226	106	120
		6	Koe Pyahu - Bañado Norte	8	42	22	20
		7	Santa Lucia - Bañado Norte	33	193	97	96
		8	Zonal 2 - Bañado Norte	30	180	86	94
		9	Espíritu Santo - Bañado Norte	46	217	104	113
		10	Villa del Carmen - Bañado Sur	32	117	56	61
		11	San Miguel - Valle Pucu Aregua	93	516	240	276
		12	Virgen de Guadalupe - Mariano R. Alonso	55	215	99	116
		13	San Luis	57	307	157	150
	Itá		**SUBTOTAL**	**1,319**	**6,163**	**2,974**	**3,190**
		14	Cerro Cora	234	1,026	505	522
		15	CONAVI	88	385	179	206
		16	San Antonio	203	984	466	518
		17	Asentamiento Nueva Esperanza	199	952	471	481
		18	Barrio Fatima	237	1,231	608	623
		19	San Blas	238	1,071	494	577
		20	María Auxiliadora	120	514	251	263
	Capiatá		**SUBTOTAL**	**900**	**4,235**	**2,056**	**2,179**
		21	Constitución	235	1,125	531	594
		22	San Roque II	26	126	61	65
		23	Virgen del Pilar	108	549	266	283
		24	Cerrito I	296	1,342	698	644
		25	Cerrito II	235	1,093	500	593
	San Lorenzo		**SUBTOTAL**	**226**	**1,156**	**534**	**623**

		26	Santa Maria	67	343	180	164
		27	San José	20	90	34	56
		28	Villa Verde	36	186	74	112
		29	San Roque	44	222	97	125
		30	San Cayetano	44	240	114	126
		31	Villa CONAVI	15	75	35	40
	Ñemby		**SUBTOTAL**	**259**	**1,309**	**609**	**701**
		32	Unión fuerza y esperanza	17	82	44	38
		33	Oñondivepa	28	160	79	81
		34	Alma Guaraní	22	88	37	51
		35	20 de febrero	17	84	39	46
		36	Centro San Pedro	52	260	117	143
		37	Pa´i Ñu Jóvenes Unidos	66	381	170	211
		38	Pa´i Ñu Sin techo	57	254	123	131
	Nueva Italia		**SUBTOTAL**	**665**	**2,724**	**1,347**	**1,378**
		39	San Pedro	126	544	269	275
		40	Santa Rosa	91	399	209	190
		41	San Blas	138	486	225	261
		42	San Francisco	67	296	141	155
		43	Nueva Esperanza	50	236	108	129
		44	Asent. Ypoa	57	224	111	113
		45	Pindoty	136	539	284	255
Concepción	**Concepción - Urbana**		**SUBTOTAL**	**309**	**1,459**	**727**	**732**
		46	Inmaculada - Concepción	53	251	119	132
		47	Centro	48	235	109	126
		48	Las Palmas	208	973	499	474
	Horqueta – urbana		**SUBTOTAL**	**189**	**892**	**409**	**479**
		49	Inmaculada	133	613	285	328
		50	San Roque	56	279	124	151

During the house to house visits, 20,964 people (male: 10,117 and female: 10,847) were reached in 50 communities from the departments of Central and Asunción.

A PRC project coordinator was in charge of monitoring the activities in contact with all focal points and NIT members mobilized. Weekly operational meetings and monthly field visits to the local branches were carried out throughout the project. A monthly reporting system was established by the branches. In addition, the NIT members produced end of mission reports that were compiled by the project coordinator.

Challenges:
One of the major challenges identified by the National Society was the coordination with many different actors including the internal coordination with the local branches where the Paraguayan Red Cross forms part of the Local Emergency Council and is linked with the actions carried out by the Ministry of Health. Additionally, there were delays in carrying out the cleaning activities since some areas were difficult to access and activities had to be rescheduled.

Hygiene promotion

Objective: Increased awareness and prevention of dengue through the description of symptoms to the most vulnerable through an awareness-raising campaign.

Activities completed:

- Obtain manuals with information on dengue prevention and common symptoms of the infection.
- Develop an emergency health training workshop focused on outbreak control for PRC volunteers.
- Develop an awareness-raising campaign (press and radio).
- Ensure coordination with the media, especially radio stations, for the dissemination of key dengue prevention messages.

Impact:
The cleaning activities were carried out in the same 50 communities where the awareness activities took place. (See table 1 under the first objective).

In addition, the involvement of 39 educational centres in the clean-up activities allowed educational presentations to take place. These talks were addressed to administrative personnel, teachers and students to improve their knowledge on dengue prevention measures. The aim of this activity was that the information provided concerning prevention of outbreaks and vector control should also be disseminated to the students. See table below:

Municipality	Educational Centers	Number of people
Asunción	6	401
Itá	5	716
Ñemby	24	8,408
Nueva Italia	4	12
TOTAL	**39**	**9,537**

A total of 25,000 leaflets, three banners and 10,000 calendars with basic dengue prevention messages were distributed so that the materials were then given to students. The design of these information leaflets was reproduced from previous dengue outbreak projects developed with the Ministry of Health. In addition 250 t-shirts, 250 stickers and 250 caps were distributed to volunteers for visibility. The dengue prevention materials were also distributed and displayed where the clean-up activities were carried out.

Agreements were made with several radio stations from Asunción, Itá, Ñemby, Nueva Italia, Capiatá, San Lorenzo and Concepción to run key dengue prevention messages for a period of three months from the local radio stations.

The radio awareness campaign included the following activities:

- Radio spots with dengue prevention messages in Spanish and Guarani aired on 13 radio stations.
- Flyers with information on what activities were carried out which were later delivered to the media (newspapers).
- Two publications with key messages and information on actions carried out during the operation were published in two newspapers.
- Dissemination of an electronic bulletin to 800 contacts from the National Society.
- The activities carried out were published in the Paraguayan Red Cross magazine “Kurusu Pyta.
- In the Risk Reduction website: www.reduccionderiesgo.org.py, a space was exclusively created to inform about the operation as well as in: www.cruzroja.org.py.

Challenges:
No challenges were identified within this objective.

Conclusion

The Paraguayan Red Cross achieved its objectives of developing and carrying out public awareness activities in order to respond to and reduce the number of people affected by the dengue epidemic. The lessons learnt from last year’s Dengue and Yellow Fever operation were used in order to ensure a better result regarding eradication of the vector. This year the major lesson learnt was to implement the intervention in-line with objectives from the Ministry of Health’s action plan. The approach the PRC used for this intervention was to reinforce the same efforts and messages of the Ministry of Health for better, efficient results.

Continued coordination throughout the operation took place between organizations and with the focal points of each PRC local branch, community leaders and representatives from the Ministry of Health and Social

Welfare in order to work closely with local community groups and people. Special attention was given to the prevention and response to the epidemic in liaison with the Pan-American Health Organization and other organizations in the field. In addition, there was constant information-sharing with the National Emergency Secretariat with regard to the operation.

This DREF allocation covered deployment cost of a disaster management delegate from PADRU and the RIT from the Honduran Red Cross who supported the development of the project proposal at the beginning of the operation, as well as mobilization costs, meals and per diem for volunteers supporting the activities.

Community work and engagement was essential for this operation since the activities included in the plan of action involved the participation of neighbourhood committees and other community groups within the affected areas. Municipalities were involved in mapping the high risk areas and a plan was designed for the project activities.

This operation provided support to 4,439 families in the municipalities of Asunción, Itá, Capiatá, San Lorenzo, Ñemby, Nueva Italia, Concepción and Horqueta on prevention of disease through clean-up activities, eliminating the breeding grounds of the mosquito and dissemination of information on vector control. During the household visits, 20,964 people (male: 10,117 and female: 10,847) received educational material accompanied by the cleaning activities and the use of the thermo-bloggers the control the further spread of the vector. In addition, the PRC intervention reached 39 educational centres (approximately 9,537 people) with dengue prevention messages in the municipalities of Asunción, Itá, Ñemby and Nueva Italia.

Overall, the operation had positive impacts on the institution, which will assist in the implementation of future emergency operations. As result of this project the PRC was able to unite different departments and branches and organize the work needed to be achieved through this project. The operation also contributed to improving relationships with branches and to strengthen communication. Moreover, this project also reinforced the use of trained volunteers to be able to successfully deliver the project. The close coordination with all leading actors involved, existing partnerships which can serve as a basis for future projects were consolidated. In public and media relations, the monitoring activities undertaken in the affected communities indicated that the operation has had a positive impact through its goals in raising public awareness of the disease; and also through the increased awareness about the institution itself. It is hoped that the public in general has gained a better understanding of the work of the Paraguayan Red Cross through its interventions in the affected vulnerable communities and through the dissemination of the national campaign.

Given the probability of future dengue outbreaks, the PRC is continuing its work on preventive measures. For more information on their current activities please visit: http://www.reduccionriesgos.org.py/noticias/dengue1_2009.html

How we work

All International 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.

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".	**Global Agenda Goals:** • 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

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International Federation of Red Cross and Red Crescent Societies

MDRPY006 - Paraguey - Dengue

Final Report

Selected Parameters	
Reporting Timeframe	2009/03-2009/10
Budget Timeframe	2009/03-2009/06
Appeal	MDRPY006
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
A. Budget	**151,145**					**151,145**
B. Opening Balance	**0**					**0**
Income						
Other Income						
Voluntary Income	*136,059*					*136,059*
C5. Other Income	***136,059***					***136,059***
C. Total Income = SUM(C1..C5)	**136,059**					**136,059**
D. Total Funding = B +C	**136,059**					**136,059**
Appeal Coverage	**90%**					**90%**

II. Balance of Funds

	Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL
B. Opening Balance	0					**0**
C. Income	136,059					**136,059**
E. Expenditure	-136,059					**-136,059**
F. Closing Balance = (B + C + E)	0					**0**

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MDRPY006 - Paraguey - Dengue

Final Report

Selected Parameters	
Reporting Timeframe	2009/03-2009/10
Budget Timeframe	2009/03-2009/06
Appeal	MDRPY006
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure						Variance
		Goal 1: Disaster Management	Goal 2: Health and Care	Goal 3: Capacity Building	Goal 4: Principles and Values	Coordination	TOTAL	
	A						B	A - B
BUDGET (C)		**151,145**					**151,145**	
Supplies								
Teaching Materials	5,000							5,000
Other Supplies & Services	66,980	73,833					73,833	-6,853
Total Supplies	**71,980**	**73,833**					**73,833**	**-1,853**
Transport & Storage								
Storage	4,500	46					46	4,454
Transport & Vehicle Costs		4,689					4,689	-4,689
Total Transport & Storage	**4,500**	**4,735**					**4,735**	**-235**
Personnel								
Regionally Deployed Staff	3,500							3,500
National Society Staff	40,500	19,579					19,579	20,921
Total Personnel	**44,000**	**19,579**					**19,579**	**24,421**
Workshops & Training								
Workshops & Training	6,500	1,395					1,395	5,105
Total Workshops & Training	**6,500**	**1,395**					**1,395**	**5,105**
General Expenditure								
Travel	1,200	3,270					3,270	-2,070
Information & Public Relation	9,000	14,469					14,469	-5,469
Office Costs	1,500	10,012					10,012	-8,512
Communications	1,441	2,265					2,265	-824
Professional Fees		172					172	-172
Financial Charges	1,200	-2,515					-2,515	3,715
Total General Expenditure	**14,341**	**27,674**					**27,674**	**-13,333**
Programme Support								
Program Support	9,824	8,844					8,844	981
Total Programme Support	**9,824**	**8,844**					**8,844**	**981**
TOTAL EXPENDITURE (D)	**151,145**	**136,059**					**136,059**	**15,087**
VARIANCE (C - D)		**15,087**					**15,087**	