

# ANNUAL REPORT



International Federation of Red Cross and Red Crescent Societies  
Fédération internationale des Sociétés de la Croix-Rouge et du Croissant-Rouge  
Federación Internacional de Sociedades de la Cruz Roja y de la Media Luna Roja  
الاتحاد الدولي لجمعيات الصليب الأحمر والهلال الأحمر

## RWANDA

*The Federation's mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in 178 countries. For more information: [www.ifrc.org](http://www.ifrc.org)*

*Appeal No. 01.11/2002; Appeal target: CHF 1,549,462; Appeal coverage: 58%*

### Overall analysis of the programme •

In 2002, the International Federation planned to support the capacity building of the programmes of the Rwandan Red Cross (RRC) in disaster preparedness, health and HIV/AIDS, organizational development and humanitarian values. An emergency appeal was launched in January 2002 to respond to the volcanic eruption of Nyiragongo near Goma in Democratic Republic of Congo, and this emergency led to a major relief operation for the National Society and the International Red Cross and Red Crescent Movement in Rwanda and in the Goma area. Although it provided an opportunity for on-the-job training and sharing of experiences with colleagues from the regional disaster response team (RDRT) and the field assessment and coordination team (FACT), the operation challenged the organizational capacity of the Rwandan Red Cross and slowed down ongoing programmes as all available resources were redirected to the emergency situation, leading to a delay in the annual work plan.

The Federation's representative position was not adequately covered throughout 2002, which impacted the technical support provided to the National Society, especially to senior management. The senior management of the National Society undertook several international assignments that contributed to increasing the workload on the remaining mid-level managers and officers who did not have sufficient capacity to handle the volume and complexity of programmes. Lack of adequate and timely funding also contributed to low implementation, forcing a revision of work plans and budgets during the year.

### Disaster Preparedness and Response •

**Objective 1: To participate in and advocate for a national framework for disaster preparedness and management, and to establish a formal basis and agreement for the Rwandan Red Cross within this framework.**

The plan for disaster preparedness of the Rwandan Red Cross was developed during the year. A national disaster preparedness commission was established by the prime minister's office in 2002 and the Rwandan Red Cross was nominated as the leading agency for camp management, shelter and provision of non-food items. The commission prepared a national plan for disaster management and it will present to the cabinet for adoption in 2003. Although the role of the Rwandan Red Cross in the

plan is yet to be specified, the National Society is expected to play a central role in the national disaster management task force. The development of these strategic policies was actively supported by the regional disaster preparedness/response department.

**Objective 2: To establish a simple community-based information system enabling the Rwandan Red Cross to monitor and respond to emergencies in Rwanda, as well as provide early warning information system to external partners.**

The Rwandan Red Cross undertook regular consultations with partners on information sharing and establishment of early warning systems. Twenty-four representatives from all the branches of the National Society attended a mid-year training course in reporting and monitoring in which a common reporting format was developed. In total, 25 local Red Cross leaders and volunteers were trained on vulnerability and capacity analysis (VCA) techniques. Another 25 volunteers from famine-prone Karabera district were also trained in participatory rural appraisal and the VCA techniques. A reporting system from branches to headquarters enables the disaster preparedness coordinator to produce regular updates on the food situation. The provinces of Gikongoro, Butare and Kibuye are the most exposed to food insecurity and are closely monitored by the National Society. An assessment will be conducted in October 2003 by the Department for International Development (DfID).

**Objective 3: To develop a disaster contingency plan and operations manual of the Rwandan Red Cross, and to have basic contingency stocks available to enable quick response to local disasters.**

Thirty-five staff members and volunteers of the Rwandan Red Cross participated in a contingency planning workshop facilitated by the regional disaster preparedness/response department to strengthen the capacity of the National Society. Emergency teams consisting of 20 members were established in eight of the twelve provinces in Rwanda, and provided continuous training to 120 volunteers. Each of the provinces mapped out the major risks faced and prepared a provincial emergency plan.

**Constraints:** The Nyiragongo volcano operation was a challenge to the Rwandan Red Cross which was at a rebuilding phase and led to delays in implementation of regular disaster preparedness programmes. The rainy season immediately after the volcano eruption brought flooding and mud slides that contributed to a delay in the resumption of “normal” programme activities. However, the volcano operation provided opportunities for team building and for confidence from partners in the abilities of the Rwandan Red Cross to implement an operation of such magnitude. Good support was received from the regional disaster response team which mobilized experienced colleagues from sister national societies under the Red Cross/Red Crescent Network for Eastern Africa (RC-NET) to assist the Rwandan Red Cross.

The National Society has yet to develop an adequate financial and reporting system and the lack of timely and qualitative reporting capacity to partners delayed the transfer of funds that negatively impacted on the implementation schedule of planned activities. An allocation by DfID towards the disaster preparedness programme of the National Society was not fully utilized in 2002, prompting the Rwandan Red Cross to request for an extraordinary extension of the implementation period up to 31 March 2003 in order not to lose the funds. It is a key criteria of success for the National Society to improve and streamline cooperation between programme heads and the finance department so as to maintain and possibly attract new partners.

## **Humanitarian Values •**

**Objective 1: To ensure the correct and proper use of and respect for the Red Cross emblem in Rwanda in accordance with International Humanitarian Law and within Rwanda’s framework.**

The information/diffusion department of the Rwandan Red Cross runs weekly radio broadcasts funded by the International Committee for the Red Cross (ICRC) which contributed to a higher awareness of the meaning and context of the Red Cross emblem. The department provided training to 111 volunteers in the three regions of Kigali Ville, Byumba and Gikongoro focusing on tracing and promotion of the humanitarian values. A communication concept to disseminate humanitarian values more effectively in Rwanda was approved by the central governing board. The Rwandan government passed a law in parliament stating the mandate of the Red Cross and directing that the emblem is to be used only by the Movement.

**Objective 2: Disseminate information and news about the Red Cross and Red Crescent Movement in Rwanda, and promote the profile of the Rwandan Red Cross.**

The information/diffusion department of the Rwandan Red Cross has several activities among which is included family tracing and exchange of Red Cross family messages, supported by the ICRC. The department uses the branch network to carry out the work and at the same time provide information and dissemination about the Movement at the provincial level. Regular workshops were conducted for the local authorities, and a major public event took place in Gisenyi at the border of the Democratic Republic of Congo on 8 May during the Nyiragongo relief operation and was attended by over 150 Red Cross volunteers and workers and a number of government officials. The information/diffusion officer produces a monthly newsletter on the Rwandan Red Cross in French, English and Kinyarwanda which is disseminated across the country. An exchange visit was planned to share experience on this programme with the Kenya Red Cross Society.

**Constraints:** The information/diffusion department is relatively new and still developing its activities. The tracing service was received with enthusiasm at the branch level, but the high demand for assistance exceeds the capacity at headquarters level and a challenge for the department in coming years will be to train and have sufficient human resources at all levels to provide the required service.

Lack of adequate administrative and logistical setup in branches delayed the implementation rate of the programme.

**Health and Care •**

**Objective 1: To support the development of the health and HIV/AIDS policies of the Rwandan Red Cross and promote the role of the National Society within the regional and national health frameworks, the United Nations (UN) and initiatives of other non-governmental organizations (NGOs).**

Draft strategic plans for HIV/AIDS prevention and community-based health were developed during the year with technical support from the regional health and care team and will be finalized in 2003. The Rwandan Red Cross assisted the local committees in Umutara, Byumba, Kibungo and Gesenyi to develop programmes that integrate health interventions with HIV/AIDS prevention, disaster preparedness, dissemination, and branch development activities.

**Objective 2: Strengthen the existing community-based first aid programme so it can efficiently promote health care capacity within the community across the range of interventions included under the African Red Cross and Red Crescent Societies' Health Initiative (ARCHI) 2010. This includes first aid, blood donor promotion, water/sanitation, nutrition, malaria, vaccination programmes, mother/child care and road accidents.**

In 2002, the Rwandan Red Cross conducted training in community-based first aid (CBFA) and reproductive health for 40 Red Cross youth groups from the national university in Kigali, 100 trainers of the CBFA from secondary schools and 313 volunteers at the local committee level. In addition to

this, training was provided to 48 trainers and 113 volunteers from local committees in prevention of malaria, and 24 volunteers to address major health problems in their communities.

Technical support was provided to the provinces of Umutara, Kibungu and Byumba by the headquarters of the Rwandan Red Cross to strengthen their capacities in developing quarterly action plans as part of the decentralization efforts and support to the health activities undertaken at the provincial level. Eight micro-health projects were initiated for the prevention and treatment of malaria in which a total of 1,200 mosquito nets and 400 kits with fumigation sets are to be distributed in local committees for sale. So far 20 local committees opened accounts for the micro-projects and sold 204 mosquito nets and 24 kits. Awareness campaigns were carried out to increase community knowledge on preventive health care measures and to promote utilization of impregnated mosquito nets.

ARCHI 2010 technical training kits were translated into the local Kinyarwanda language for the volunteer activities in local communities. Manuals for volunteers and books to support volunteerism were also printed.

Mobilization of communities for vaccination against meningitis and measles was undertaken in preparation for a national vaccination campaign in 2003.

**Objective 3: Raise HIV/AIDS awareness and assist care givers of people living with HIV/AIDS by further developing the role and capacity of the Rwandan Red Cross in HIV/AIDS prevention and home care in four provinces of Rwanda.**

Statistics in Rwanda confirm that HIV/AIDS is among the top ten causes of death in the country with 11.2 per cent seroprevalence in the adult population. In 2001, the Rwandan Red Cross developed a programme to deal with the HIV/AIDS pandemic in which the major efforts will be directed towards educational activities in secondary schools and assistance to people living with HIV/AIDS (PLWA).

Two coaches were recruited to assist in the implementation of HIV/AIDS prevention activities at the provincial level. Target communities were identified using criteria such as active volunteer base, dynamic branches, ability to manage programmes, and presence of partners in the community with “an open mindset.” Thirty schools have functioning anti-HIV/AIDS clubs in the four provinces of Gisenyi, Gikongoro, Kibungu and Kibuye. In total, 45 volunteers were trained as peer educators and trained a total of 400 people in the four provinces, visited 905 families and sensitized 2,437 family members on HIV/AIDS. A decreasing trend in stigmatization was observed in the communities, an openness toward formation of local associations to assist PLWA, and interest in voluntary testing are some of the tangible results of the programme. Seventy-seven members of the 905 families have since died while 74 sero positive persons were diagnosed out of the 232 tests. The total number of beneficiaries under the programme is 58,442.

The Rwandan Red Cross carried out advocacy and presented a programme for food assistance to PLWA from the World Food Programme. The anti-stigmatization and non-discrimination campaign was launched on 8 May. The local committees and the headquarters of the Rwandan Red Cross actively promoted the World AIDS Day and the National Society participated in the international conferences on HIV/AIDS held in Barcelona, Spain, and in the Seychelles.

**Constraints:** Lack of timely and adequate funding resulted in some of the planned activities not being implemented. Training activities and purchase of promotional materials were delayed and carried forward to 2003. Because of funding constraints, widows and orphans living with HIV/AIDS could not be targeted in 2002, and anti-retro viral drugs could also not be provided.

The demands from the local structures exceeded the capacity of the headquarters of the National Society, including volunteer management and motivation. There was a lack of coordination between

NGOs and other stakeholders that hampered the efficiency of the National Society. A sustainable funding mix and strategy are preconditions for measurable, long-term impact in health programmes of the Rwandan Red Cross.

## **Organizational Development •**

**Objective 1: To promote and formalize the ongoing decentralization process so branch committees understand their roles and responsibilities and are able to initiate and implement projects to support the most vulnerable in their communities.**

The Rwandan Red Cross adopted a strategy to decentralize its structures at its second general assembly held in September 1997. Attempts were made to implement and test decentralization in seven out of the total 12 branches with considerable success, and some important lessons were learned.

The process to promote and formalize decentralization was started in early 2002. The Rwandan Red Cross circulated a questionnaire to all its branches, members of the board, staff members of the National Society and some local partners. The responses were synthesized into a draft policy document which was widely discussed at the branch and regional levels and the inputs included in the second draft, which will be discussed at national level before being presented to the board for adoption in 2003. The policy has the objective of defining the roles and responsibilities of the different levels within a National Society, how they complement each other and how they can best serve the vulnerable.

The Rwandan Red Cross held a National General Assembly in March 2002 and recommended the amendment of the National Society's statutes, elected new board members, and approved and adopted its current five-year strategic plan (2002-2006). The election of new members to the board necessitated training on the Red Cross Movement, and on governance which was undertaken in collaboration with the dissemination department of the Rwandan Red Cross and with the support of ICRC.

The restructuring of less efficient local committees and building their capacity are important components of the organizational development programme, and a routine activity. Local committees are closer to the beneficiaries and play a pivotal role in programme implementation. In 2002, national administrative units were restructured from 152 communes to 92 districts and 14 municipalities which called for an accompanying restructuring of the branches of the National Society that were hitherto built on the same structure. Sixty-nine out of the 92 districts were restructured by the end of 2002.

A self-evaluation was conducted in all 12 branches of the Rwandan Red Cross with input from the Federation's country office and bilateral country delegates, aimed at reviewing the 1998-2002 strategic plan. The outcome of the evaluation was helpful in the formulation of the current five-year strategic plan 2002-2006. The major areas of improvement were programme monitoring, the participatory approach in planning and implementation, as well as the need to refocus programmes to better target more beneficiaries. Most of these were considered in the new five-year strategic plan, and reflected into the Federation's 2003 Appeal for support.

**Objective 2: To develop and maintain additional sources of support with the intention of covering the core administrative cost and support services of the Rwandan Red Cross.**

A resource mobilization study was conducted in May 2002 to evaluate the current efforts in local resource mobilization, and to develop a resource mobilization strategy for the Rwandan Red Cross, including policy and plan of action. The draft was reviewed by all stakeholders and inputs provided were included in the final draft which is ready for presentation to the board of the National Society.

The recommendations from the study will be shared with partners at the 2003 annual partnership meeting where a plan of action will be developed.

The Rwandan Red Cross increased local contacts with diplomatic missions, embassies, other international organizations, and the corporate sector in the country. Some were very supportive, especially during the Nyiragongo volcanic eruption operation in February 2002, e.g. The US Agency for International Development (USAID) donated US\$ 25,000 in April to procure materials for the 7,000 Congolese refugees in Mudende camp managed by the National Society. The Bamburi Cement company donated US\$ 40,000 towards the operation. The Rwandan Red Cross enjoys a high profile and recognition by the government, non-governmental organizations and the civil society in Rwanda. This was demonstrated when the World Food Programme singled out the Rwandan Red Cross to undertake the distribution of food and non-food items to refugees in Mudende camp

Following the development of the National Society's strategic development plan, the cooperation agreement strategy (CAS) will be adjusted to streamline the two documents. The National Society is still unable to cover core costs of the organization. A memorandum of understanding (MoU) was developed for the National Society with assistance from the Federation modelled on one which was successfully applied in Kenya and Uganda. The MoU demonstrates how partners can support the development of national societies towards a higher degree of self-sufficiency in coverage of core costs by allocating a 10 per cent core rechargeable cost from programme funds. The MoU will be presented and discussed with all the main partners during the annual partnership meeting in 2003, so as to harmonize cooperation agreements, reporting, auditing, etc.

The Rwandan Red Cross was involved in the UN's consolidated appeal process.

**Objective 3: To develop and encourage membership and increase the volunteer base.**

A head count to determine the actual number of volunteers and members was completed and the data is currently being coded into the computer to build a simple database, first at the headquarters level and later at the branch level.

A draft volunteer policy and guidelines were developed through consultations with volunteers and the branches of the National Society. Copies of the draft document were distributed to members of the board for adoption. The draft document was shared with volunteers through three regional volunteer management workshops for them to review it, as well as to redefine roles and responsibilities of the volunteer coaches. The Burundi Red Cross requested assistance from the RRC in preparing its own volunteer policy which will commence in 2003.

The recruitment of professional volunteers continued during the year and included eight doctors, 100 teachers, 50 social workers, and other professionals. Overall, 2,782 new members were recruited in 2002. Several volunteer-related activities were undertaken, varying from the usual core programmes to other direct services aimed at the most vulnerable at the community level. Thirty-five primary school teachers were trained to set up youth sections in their schools as a strategy to encourage young volunteers. Three more regions will be covered in 2003. Five hundred "honorary membership" cards were produced and will be distributed to targeted influential individuals and opinion leaders in the country. Once completed, the members will assist in resource mobilization and advocacy at different levels.

**Objective 4: To support and increase the effectiveness and efficiency of the Rwandan Red Cross' management team in the coordination and management of activities.**

A partnership meeting held in 2002, and the updating of the CAS during the year, contributed to increase the effective cooperation between the National Society and its partners.

A human resource consultancy was carried out during the year with the support of the Norwegian Red Cross Society, to undertake a study of the National Society's human resources' structure, and the report was adopted by the board in December 2002. A challenge for the National Society remains the mobilization of adequate resources to ensure the implementation of the recommendations and structures made in the report. (The document was presented to partners for discussion and possible support at the annual partnership meeting in March 2003).

An accounting package was installed in the finance department and has improved the monthly financial reporting and monitoring, budget control, etc. However, lack of resources in the finance department hindered full utilization of the package and timely and adequate reporting still has to be improved. Progress was made following the support by the regional finance development delegate, in cooperation with the regional finance delegate, who monitored and advised the National Society through their monthly missions.

Three staff members of the Rwandan Red Cross participated in resource mobilization workshops organized by the regional delegation in 2002 at which they shared their experiences with other national societies. Discussions were held on how individual national societies could develop internal resources within their home contexts.

An exchange programme in management and branch capacity building initiated with the Eritrea Red Cross Society in 2001 continued during 2002 with tangible results: improved management policies and procedures at headquarters and branch levels; decentralized planning at provincial levels, with better programme monitoring and supervision as well as more involvement of branches; and inter-branch exchange programmes with the pilot regions (Byumba, Kibungo and Umutara). The programme is yet to be evaluated to gather experiences and identify areas of improvement before a possible replication elsewhere.

**Constraints:** Monitoring and coordination of international and bilateral supported projects has improved, though some staff members require specific training in project monitoring, evaluation, budgeting and reporting to enable the National Society to meet established qualitative and quantitative reporting requirements.

The National Society's senior management needs to show increased involvement and support for programme implementation. The lack of consistent coaching and supervision in programme areas had an impact on the quality of service delivery at all levels. Coaching of middle managers remains an important area for capacity building within the National Society.

Management and information sharing are other areas for improvement. The National Society has e-mail and internet access but only one line at present.

Seen from the National Society perspective, the main institutional challenges remaining at the end of 2002 are the consolidation of the gains made since 1999 when the National Society was restructured; planning and implementation of a comprehensive decentralization process; and the strengthening of volunteer management as well as implementation of the volunteer policy.

Equally important is the need to put to test recommendations from the two main studies carried out this year, the resource mobilization and human resource development studies. The two are very important for reinforcing the efforts of the Rwandan Red Cross towards financial self-sufficiency and human resource development, respectively.

The plan for 2003 will include some of the activities that could not be implemented in the previous plan. In 2002, the first year of the five-year strategic plan of the Rwandan Red Cross stipulated the

National Society's vision and priorities for the coming years. A strong foundation for the National Society is being built to meet the current and future challenges as highlighted in *Strategy 2010*.

### **Regional Cooperation •**

One of the major areas for regional support during 2002 was in the organizational and financial development with a permanent presence of delegates in-country. A Federation's representative based in Kigali (sharing time with Uganda) until October, assisted the National Society in programme implementation and coordination of activities, and provided coaching to the senior management. Following the volcanic eruption of Mount Nyiragongo, a finance/administration delegate was posted in Kigali from Burundi for one year (continues to support Burundi). The delegate worked in close cooperation with the director of finance in the National Society. Following the relief phase of the volcanic eruption operation, a disaster preparedness delegate was recruited to support Rwanda in disaster preparedness, especially in the border region of Gisenyi as well as in Goma.

The regional disaster preparedness department supported the National Society in implementation of DfID-supported activities through regular missions in the country, while the regional health and care department provided continuous assistance in the area of community-based health and HIV/AIDS activities which assisted the society in carrying out a major part of its planned programmes.

The Rwandan Red Cross is an important partner in regional activities undertaken via the Red Cross/Red Crescent Network for Eastern Africa (RC-NET), a process parallel to building resources within the National Society. Its secretary general is also the RC-NET representative for the Great Lakes region. The annual communication and information forum held in Rwanda in December 2002 was jointly organized by the Uganda and Rwandan Red Cross Societies, supported by the ICRC.

**Constraints:** the RRC had some difficulties coordinating and consolidating different interventions and cooperation with partners in the country. In 2002, the RRC was assisted in coordination and management by the Federation's representative. Although all these positions were due to be phased out by the end of 2002, a sub-regional office for Eastern Africa covering Rwanda, Kenya and Uganda was introduced under the Federation's change strategy, and will continue to monitor and provide support to the National Society in this respect.

### **Coordination and Management •**

The Rwandan Red Cross' appeal was not fully covered for 2002 and funds were received late thus delaying implementation of activities and necessitating adjustments to the implementation schedule. The National Society held its first annual partnership meeting during the year under the new management. For the next meeting in March 2003, cross-border support will be provided by the secretaries general of the Kenya and Uganda Red Cross Societies to develop the meeting into a focal forum for coordination of activities with partners. Monthly coordination meetings with Movement partners operating in Rwanda contributed to improve the flow of information and streamline programme efforts. Bilateral partners and other Movement partners showed a more positive attitude toward a complementary effort in covering identified gaps by utilizing the CAS as a coordination tool, complemented by the National Society's development plan to guide new programme areas. Active cooperation with line ministries and UN partners, and participation in OCHA meetings, assists the Rwandan Red Cross to maintain good relations and coordination with other agencies.

**Constraints:** A large number of bilateral programmes were implemented in Rwanda in the past without real coordination. Several bilateral programmes fall outside the priority areas outlined in the current strategic plan of the Rwandan Red Cross, and a major challenge will be for the National Society to re-direct this support to target the strategic core areas. As a first line measure, the RRC is currently updating its CAS and a major challenge will be to map out financial support in a logical

manner to encourage the various partners to commit themselves to long-term planning and programme support.

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**INTERNATIONAL FEDERATION OF RED CROSS AND RED CRESCENT SOCIETIES**

Interim report	
Annual report	X
Final report	

Appeal No & title: 01.11/2002 Rwanda  
 Period: year 2002  
 Project(s): PRW001, 002, 101, 165, 301, 401, 410  
 Currency: CHF

**I - CONSOLIDATED RESPONSE TO APPEAL**

FUNDING	CASH		KIND & SERVICES		TOTAL INCOME
	Contributions	Comments	Goods/Services	Personnel	
Appeal budget	1,549,462				
less Cash brought forward	468,859				
<b>TOTAL ASSISTANCE SOUGHT</b>	<b>1,080,603</b>				
<u>Contributions from Donors</u>					
British Red Cross (DNGB)	117,961				117,961
Finnish Red Cross (DNFI)	24,804				24,804
Irish Red Cross (DNIE)	184				184
Netherlands Red Cross (DNNL)	3,810				3,810
New Zealand Red Cross (DNNZ)	1,081				1,081
Norwegian Govt.via Norwegian Red Cro (DGNNO)	293,718				293,718
Norwegian Red Cross (DNNO)	32,345				32,345
Swedish Govt.via Swedish Red Cross (DGNSE)	26,713				26,713
Swedish Red Cross (DNSE)	8,927				8,927
<b>TOTAL</b>	<b>509,544</b>				<b>509,544</b>

**II - Balance of funds**

OPENING	468,859
CASH INCOME Rcv'd	509,544
CASH EXPENDITURE	-883,152
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CASH BALANCE	95,251

**Appeal No & title: 01.11/2002 Rwanda**

Period: year 2002

Project(s): PRW001, 002, 101, 165, 301, 401, 410

Currency: CHF

**III - Budget analysis / Breakdown of expenditures**

Description	APPEAL Budget	CASH Expenditures	KIND & SERVICES		TOTAL Expenditures	Variance
			Goods/services	Personnel		
<u>SUPPLIES</u>						
Shelter & Construction	30,000	44,639			44,639	-14,639
Clothing & Textiles	12,000	33,270			33,270	-21,270
Food & Seeds						
Water & sanitation		208			208	-208
Medical & First Aid	37,000	6,465			6,465	30,535
Teaching materials	11,340	5,665			5,665	5,675
Utensils & Tools	1,056	72			72	984
Other relief supplies	8,000	1,958			1,958	6,042
<b>Sub-Total</b>	<b>99,396</b>	<b>92,277</b>			<b>92,277</b>	<b>7,119</b>
<u>CAPITAL EXPENSES</u>						
Land & Buildings						
Vehicles	54,940	38,506			38,506	16,434
Computers & Telecom equip.	28,000	-4,588			-4,588	32,588
Medical equipment						
Other capital expenditures	6,000					6,000
<b>Sub-Total</b>	<b>88,940</b>	<b>33,918</b>			<b>33,918</b>	<b>55,022</b>
<u>TRANSPORT &amp; STORAGE</u>	149,083	72,748			72,748	76,335
<b>Sub-Total</b>	<b>149,083</b>	<b>72,748</b>			<b>72,748</b>	<b>76,335</b>
<u>PERSONNEL</u>						
Personnel (delegates)	70,090	15,366			15,366	54,724
Personnel (national staff)	442,991	300,940			300,940	142,051
<b>Sub-Total</b>	<b>513,081</b>	<b>316,306</b>			<b>316,306</b>	<b>196,775</b>
<u>GENERAL &amp; ADMINISTRATION</u>						
Assessment/Monitoring/experts	26,200	33,987			33,987	-7,787
Travel & related expenses	71,920	23,934			23,934	47,986
Information expenses	58,500	41,019			41,019	17,481
Admin./general expenses	147,401	99,378			99,378	48,023
External workshops & Seminars	224,500	73,029			73,029	151,471
<b>Sub-Total</b>	<b>528,521</b>	<b>271,348</b>			<b>271,348</b>	<b>257,173</b>
<u>PROGRAMME SUPPORT</u>						
Programme management	104,480	59,180			59,180	45,300
Technical services	31,276	17,719			17,719	13,557
Professional services	34,685	19,656			19,656	15,029
<b>Sub-Total</b>	<b>170,441</b>	<b>96,555</b>			<b>96,555</b>	<b>73,886</b>
Operational provisions						
Transfers to National Societies						
<b>TOTAL BUDGET</b>	<b>1,549,462</b>	<b>883,152</b>			<b>883,152</b>	<b>666,310</b>