

Appeal 2003-2004



International Federation
of Red Cross and Red Crescent Societies

SUDAN

Appeal no. 01.10/2003

Click on programme title or figures to go to the text or budget

	2003 (In CHF)	2004 ² (In CHF)
1. Health and Care	968,080	1,021,000
2. Disaster Management	931,494	990,000
3. Organizational Development	369,104	390,000
Total	2,268,676¹	2,401,000

Introduction

Sudan is the largest country in Africa, covering approximately 2.5 million square kilometres, with a population of 32 million people, of whom nearly 65% live in rural areas. The country has a wide cultural and ethnic diversity and is home to 561 tribes speaking more than 175 languages, which significantly impacts on social homogeneity and poses a real challenge to unity and stability.

The long-running civil war has exacerbated social and environmental problems worsening an already high level of vulnerability to diseases, famine and natural disasters. While there are now hopes of a resolution to the war, and with the proceeds of oil exports, it is anticipated that official efforts and domestic funds will increasingly begin to be diverted towards rebuilding infrastructure and services for the benefit of the population. The Sudanese Red Crescent has an excellent disaster response network through its state branches and volunteer base and has continued to run support activities in many parts of the country. Some are supported bilaterally and some via the Federation, and those presented in this Appeal are for a continuation of these basic assistance programmes.

The Sudanese Red Crescent also will continue to pursue its initiatives in organisational development and reform with particular emphasis on improving financial systems, with continuing support from the Federation representation which is becoming integrated into the Sudanese Red Crescent structure.

National Context

Sudan continues to suffer from one of the longest civil wars in the world: for 35 of its 45 years of independence, government and the rebel forces both in the South and the transitional zone between the northern and southern parts of the country have been involved in a protracted battle that has caused over 2 million deaths and massive internal displacement of persons, and led to a considerable degree of damage to the physical, social, cultural and economic environments. Development of basic infrastructure has also been greatly hampered by the war, contributing to an already high level of vulnerability to disease, famine and natural disasters.

¹ USD 1,556,808 or EUR 1,540,906.

² These are preliminary budget figures for 2004, and are subject to revision.

Efforts at the national, regional and international level to bring peace to the Sudan have so far failed, despite diplomatic pressure and a growing grassroots movement for peace and reconciliation. Some modest successes at peace have been achieved in the Nuba Mountain area where some internally displaced persons (IDPs) have returned home. However, peace talks held in Machakos, Kenya, between the government of Sudan and rebel Sudan Peoples Liberation Army (SPLA/SPLM) that were anticipated to bring a wider peace settlement and political solution to the war collapsed at the last minute, leading to renewed aggression.

Human Development Indicators at a Glance

	Sudan	Sub-Saharan Africa	World
Life expectancy at birth (years)	56	48.7	66.9
Adult literacy rate (% age 15 and above), 2000	57.8	61.5	~
Adult literacy rate (female as % of male), 2000	67	77	~
Combined primary, secondary and tertiary gross enrolment ratio (%), 1999	34	42	65
GDP per capita (PPP\$), 2000	1,797	1,690	7,446
People living with HIV/AIDS, adults (% age 15-49), 2001	2.6	9	1.2
Refugees (thousands), in/out, 2000	415/491	~	~

Source: UNDP HDR 2002

Sudan is prone to both man-made and natural disasters; drought and floods are chronic conditions in the Sudan. Tension and conflict often result due to competition for scarce resources of food, water, and pasture for livestock. There are over 4 million internally displaced persons (IDPs) in Sudan (some 1.8 million in Khartoum State alone), the largest number of IDPs in the world. In addition, Sudan hosts hundreds of thousands of refugees from different countries, putting further pressure on already meagre resources and poor services.

Health indicators confirm the severity of the humanitarian situation in the country: malaria, pneumonia, malnutrition, diarrhoea, and maternal health complications are among the leading causes for hospital consultations and death. The infant mortality rate is 134 per 1,000 live births. It is currently estimated that some 500,000 people are living with HIV.

National Society Priorities

The Sudanese Red Crescent Society is the most decentralised and widespread humanitarian organisation in Sudan. The National Society covers nearly the entire country with 21 State branches and numerous sub-units in the provinces and localities, with a nationwide community-based network of 20,000 active volunteers and another 400,000 who can be deployed as need arises. It has well-established working relations with public authorities at central, state and local levels, and good partnership and collaboration with UN agencies and national and international NGOs working in Sudan.

The Society is well known by the public for its humanitarian work and community service through many years of emergency relief and community-based programming, and through close collaboration with national and international organisations as well as relevant government departments.

At a Glance

	Year	Comment

Statutes	2002	Last revision approved by the General Assembly 1996. The Central Committee revised the status in 2002 for consideration and approved by General Assembly in January 2003.
National Disaster Plan	2002	The first draft was produced.
National Development Plan	2000	Revised in 2001
CAS	2001	Draft will be finalised by the end 2002
Self-Assessment 2001	2002	Sent to Nairobi and Geneva
Elections	2000	Election will be held in January 2003
Yearly audit	2000	2001 in the process

Over the past years, the National Society has taken significant steps to address fundamental structural and organisational change. A process of decentralisation and the establishment of autonomous state branches, as well as the development of an active and participatory community-based volunteer network has been initiated to make the National Society more accessible, responsible and accountable.

The Sudanese Red Crescent has undertaken extensive self-assessment using independent consultants, and has undertaken a strategic planning process, culminating in the development of a four-year Strategic Work Plan geared towards enhancing operational and programme delivery. As a result, the National Society has also prepared a reform programme to address fundamental and essential institutional development issues, which includes decentralisation and the attraction and retention of competent, motivated personnel.

Despite these significant efforts and achievements to move forward, the Sudanese Red Crescent continues to face critical challenges in meeting its operational and programmatic goals. Among the principal causes is a lack of adequate financial and human resources. Poor external funding and local income generating capacity has undermined its efforts to bring about necessary institutional change as well as realise its mandate of providing service to the vulnerable. Good governance and responsible management are areas that also need to be addressed for the Sudanese Red Crescent to become a well-functioning national society.

Within the framework of the National Society's Strategic Work Plan, Strategy 2010, the African Red Cross and Red Crescent Health Initiative (ARCHI 2010) and the Ouagadougou Declaration, the Sudanese Red Crescent will work to:

- Strengthen institutional capacity at headquarters and branch levels to better meet programme aims and objectives.
- Undertake relevant programmes that address designated priority areas of humanitarian need.
- Spearhead the dissemination and mainstreaming of humanitarian values and peace building at the local level.
- Foster cooperation and coordination within and beyond the Red Cross and Red Crescent Movement to support programme aims and objectives.

Red Cross and Red Crescent Priorities

Priority will be given to the completion of a Cooperation Agreement Strategy whose principal objective is to facilitate the implementation of the National Society's Strategic Work Plan through a planned and coordinated approach with all stakeholders. The Federation will play a major role in coordinating inputs and utilisation of resources from all partners and in encouraging a common and more coherent approach to strategic planning and programme implementation.

Currently, five national societies implement bilateral programmes in the Sudan: Danish Red Cross supports health, education and agriculture in the Red Sea Hill. The German Red Cross is supporting emergency health activities for IDPs in Khartoum State, and water and sanitation in Sinnar State.

Netherlands Red Cross is providing support for primary health care in Khartoum, North Kordofan and Kassala States. Norwegian Red Cross is providing support in water and sanitation, agriculture and capacity building. Spanish Red Cross is supporting emergency interventions projects in water, sanitation and health, longer term development and capacity building in North, South and West Darfur.

The ICRC is mainly focusing on the conflict areas in South Sudan where they undertake a wide range of programmes including war surgery, primary health care, orthopaedics, relief assistance, water and sanitation, protection, family reunification, and dissemination. Some of these programmes are implemented jointly with the National Society volunteers. The ICRC also offers financial assistance to the National Society's headquarters and branches and gives technical support to the National Society's programmes in First Aid, family reunification, and dissemination of humanitarian law.

In its endeavours towards decentralisation, the National Society will focus on building capacity at branch level through improved infrastructure and greater self-reliance through increased membership and revenue generation. There is also a need to be more proactive in developing collaborative and cooperative relations and strategic programming between the ICRC, Participating National Societies (PNS) and the Federation.

Primary Support from the Movement in 2002

Partner	Health	Relief	Disaster Management	Humanitarian Values	Organisational Development	Other
ICRC			xx	xx	xx	xx
Federation*	xx		xx		xx	
French RC	xx					
Belgian RC		xx				
Spanish RC	xx		xx		xx	
German RC			xx		xx	
Norwegian RC	xx				xx	xx
Danish RC	xx					xx

*Federation support comes from Swedish RC, Danish RC, Norwegian RC, German RC, CIDA, USAID, ECHO.

Priority Programmes for Secretariat Assistance

The priority programmes for Federation Secretariat support are Health and Care, Disaster Management, Disaster Response, and Organisational Development.

1. Health and Care W [<Click here to return to the title page>](#)

Background and achievements/lessons to date

The Sudanese Red Crescent provides preventive and curative health services to the community and runs social mobilisation for routine immunisation, conducts clean up campaigns, and disseminates health information/messages to control communicable diseases. Many branches operate primary health care for internally displaced persons (IDPs) and a reproductive health project for IDPs and refugees in Kassala State. The National Society is also implementing a long-term reproductive health project in Khartoum state in partnership with Family Planning International Assistance that is providing curative and preventive health services through eight health facilities.

Currently the Federation supports projects in malaria control, reproductive health and home-based child health care in collaboration with WHO, UNICEF and the Federal Ministry of Health. The Federation also supports the development of a five-year HIV/AIDS strategic plan and the piloting of an HIV/AIDS reproductive health programme for IDPs in White Nile state in view of implementing

integrated and targeted grassroots interventions. The Sudanese Red Crescent is an active member of SAN, a consortium of NGOs working on HIV/AIDS control, linked with the Sudan National AIDS control programme (SNAP) and the UNAIDS country theme group on HIV/AIDS.

Several bilateral programmes are being implemented in Sudan. The Netherlands Red Cross has been supporting a community-based primary health care programme in three locations in Khartoum State, Kassala, River Nile and Northern Kordofan aimed at improving the health status in the area through a series of interventions in which community health volunteers play a significant role. Through a long-standing cooperation with the German Red Cross, health centres have been constructed in IDP camps and squatter areas outside Khartoum. In 2001, German Red Cross worked with the National Society's Raja branch as an ICRC project delegation. Cooperation with Spanish Red Cross in the field of health is concentrating on water supply and sanitation, and in 2001 a project was launched to support IDPs in Southern Darfur. The Danish and Norwegian Red Cross Societies are involved in community development projects in Red Sea state. The projects include provision of safe drinking water and the improvement of health and sanitation facilities.

Recognising the importance and the need for an integrated, coherent and cost effective health programme, the National Society will take a more targeted approach to programming and focus its health interventions in three broad areas of HIV/AIDS, community-based health care and emergency health preparedness. These aim to :

- Reduce the prevalence of HIV/AIDS by disseminating information and health education promotion.
- Reduce suffering among displaced women from pregnancy related health problems through improved service delivery and increased information/awareness about reproductive health issues at community level.
- Reduce morbidity and mortality among under 5-year-old children caused by acute respiratory diseases, diarrhoea, malaria, measles and malnutrition through increased knowledge/awareness among stakeholders.
- Reduce morbidity and mortality caused by epidemics (malaria, meningitis, etc.) through increased community-based control and prevention activities.

The programme will be implemented in areas where need has been well identified and targeted where Federation and bilateral programmes are either ongoing or have been planned.

Overall Goal

The health of and care for vulnerable households and communities - including those affected by conflict, epidemics (inclusive of HIV), and disasters - is improved.

Programme Objective

The Federation facilitates the development of the National Society's capacity in community-based health and care programming, including through HIV/AIDS/STDs activities.

Expected Result

The capacity of the Sudanese Red Crescent to address morbidity and mortality caused by epidemics, childhood diseases, reproductive health diseases, and HIV/AIDS/STDs is increased.

- The awareness regarding the HIV/AIDS epidemic is increased and the prevalence of the disease reduced.
- The National Society's branch capacity (including volunteers and local community members) in epidemic control activities in the target areas is increased and the malaria morbidity and mortality rate is reduced by 15%.
- Child immunisation against vaccine preventable diseases is increased.
- The number of mothers attending ante/post natal care and family planning clinics is increased, as well as the number of safe deliveries attended by trained personnel; women's awareness in the

field of home-based child care is increased which will reduce the maternal and child mortality rates.

2. Disaster Management W [*<Click here to return to the title page>*](#)

Background and achievements/lessons to date

Disaster Preparedness

Since 1990 Sudan has experienced six major droughts, affecting a total of 3,563,000 people; six major floods, affecting 576,600 people; a pest infection in 1993, affecting 1 million people; 2 epidemics in 1999 and 2000, affecting 220,000 people; and significant population movement involving 200,000 Eritrean refugees. Disaster preparedness and management received increased attention by the government following a series of disasters in the mid 1980s. In 1985, the government established the Relief and Rehabilitation Commission as a focal point in controlling and organising activities in disaster preparedness.

The Sudanese Red Crescent is active in disaster preparedness and implements disaster preparedness, response and mitigation activities in all of its 21 branches. The National Society has gained much experience from its emergency response activities in 2000-2001 where volunteers in the four affected states were provided with training in data collection, disaster preparedness and management, first aid, health and water and sanitation. The Federation in conjunction with PNSs and ICRC also supported the strengthening of the National Society's branches in the transitional zone (Western and Southern Darfur, Western and Southern Kordofan, White Nile and Blue Nile).

Disaster preparedness and response in emergency relief, health, water and sanitation are key objectives of the National Society's present and future activities, and development of these is an ongoing process. One of the goals of the National Society's Strategic Work Plan 2000-2004 deals with disaster preparedness and puts emphasis on recurrent disasters such as drought, floods and epidemics and the capacity building elements that are of particular significance to achieve a fast and effective response at grassroots level.

Although the National Society was able to prove its ability to conduct large-scale emergency operations in 2001-2002, there is still need for efficient information, up-to-date reporting, continuous assessment, and communication with the branches. These capacities will therefore need to be developed in 2003-2004.

The Sudanese Red Crescent's Disaster Preparedness Programme consists of three projects that aim to:

- Enhance the National Society's timely and effective response to emergency situations and disasters;
- Gain greater knowledge and understanding about vulnerable groups, their capacity to respond to disasters and their degree of suffering; and
- Establish an information network within the National Society to help mitigate the effects of disasters in a timely manner.

The Programme will be implemented in areas of high disaster risk and will build upon lessons from the partnership between the Federation and the British Department for International Development (DFID) through which pilot projects were undertaken in two branches of the National Society. Among the lessons learned under the partnership is that one year is not sufficient time for the implementation of a participatory Community-Based Disaster Preparedness project and should be at least two years in duration. The budget should also be larger for mitigation activities in communities.

More training will be needed in 2003 to improve the National Society's human resources through use of standardised training materials and modules for basic Disaster Management and Community-Based

Disaster Preparedness. Vulnerability Capacity Assessment training initiated under the programme will be continued in 2003 in addition to a risk survey of disaster prone areas. The National Society also needs to find ways to make the programme sustainable after the end of donor funding.

Disaster Response

Disaster response in the Sudan is not limited to short-term interventions. Often many emergencies go on for years, usually as a result of conflicts, wars and security problems. Large refugee populations and displaced people are gathered in camps around Khartoum and in the transitional zone bordering southern Sudan.

The National Society with its vast branch network is a major asset to the government and humanitarian organisations, especially the coordination between various government bodies, the Humanitarian Aid Commission, the Commission for Refugees, and the Higher Council for Civil Defense. Consultations have also been held with UN agencies for the Consolidated Annual Appeal process. At the community level the branches play an important role in collecting information on the onset of disasters and providing early assessment as to size and nature of the disaster. The branches also mobilise human and material resources to provide immediate assistance to the victims. Presently, Kassala and Khartoum branches are providing assistance to displaced people including a target population of women-headed households in Southern Darfur. Strategic working relationships have also been established with other international organisations and agencies in Sudan (e.g., ECHO, CARE and UNICEF).

The Sudanese Red Crescent's Strategic Work Plan 2000-2004 highlights the need for better assistance to communities to enable them initiate and maintain coping strategies during disasters. An important part of the policy focuses on improving the quality of assistance in identifying the most vulnerable in a community, initiating coordination units at local level, and in reporting and tracing activities.

Overall Goal

Implementation of characteristics of a well-prepared national society has improved the Sudanese Red Crescent in three key areas, namely; know-how, capacity and performance.

Programme Objective

Secretariat assistance to the Sudanese Red Crescent has increased the National Society's disaster response capacity to meet the humanitarian needs in the country.

Expected results

1. The capacity of the Sudanese Red Crescent to respond more effectively and rapidly to emergency situations affecting vulnerable populations, communities and implement risk reduction activities is strengthened.
 - The impact of disasters on victims is reduced through swift mobilisation and deployment of relief resources.
 - The capacity of the National Society to respond to disasters has been increased.
 - Policies and systems for record keeping of Disaster Preparedness stock has been established.
 - Pilot vulnerability capacity analysis (VCA) projects have been implemented successfully in two States; two states produce VCA reports annually.
 - 40 volunteers have been trained in vulnerability capacity analysis techniques.
 - The Sudanese Red Crescent staff and volunteers of targeted branches have been trained in Early Warning System techniques.
 - Readiness and timely warning of emergencies has been improved through contingency plans and early warning information at various levels.

- The capacity of the National Society's staff and volunteers in data collection, compilation and reporting has been enhanced in view of helping to identify disaster prone areas and potential effects on population.
2. The health and well being of internally displaced persons (IDPs) living in camps is improved.
- Morbidity and mortality rates among beneficiaries in IDP camps have been reduced.
 - Provision of comprehensive primary health care services and rational drugs use within the IDPs camps has been ensured.
 - Self-reliance skills and awareness among women headed household has been enhanced; standard of living for displaced women has been improved.
 - Water availability and accessibility in accordance to Sphere Standards has been assured.
 - Community participation in the maintenance of water system is established and hygiene practices has been enhanced.

3. Organisational Development W *<Click here to return to the title page>*

Background and achievements/lessons to date

The Sudanese Red Crescent embarked on a decentralisation change process with the view to have autonomous branches and to ensure full participation of volunteers in all the National Society's affairs. Following the evaluation of the decentralisation initiative, the National Society adopted a five-year Strategic Work Plan whose implementation commenced through a Plan of Action for 2000-2001 that placed great emphasis on capacity building.

In order to attain the goal of a well-functioning national society, the Sudanese Red Crescent considers the following tasks as central:

- The design of an adaptive organisational structure
- The development of a sound financial and reporting system
- The development and promotion of human resources
- The mobilisation of resources and fund raising to attain self-reliance.

A Reform Programme launched in 2000 introduced a new organisational structure with a new salary scale to improve the National Society's effectiveness and efficiency. However, the programme has not been successful in attracting donor support and had to be revised to address donor concerns. A local consulting firm contracted to develop financial and reporting systems and has made proposals resulting in suitable software for the National Society. Installation of the system, training of staff in its application, and the recruitment of new staff is ongoing and will be completed by the end of 2002.

A new performance appraisal system was also developed and implemented towards strengthening the National Society's human resource capacity. A training needs assessment for governance, volunteers and staff was also conducted and a master training plan developed. However, only a few staff members and volunteers have so far received training in computer skills as outlined in the master training plan for 2001-2002.

Notwithstanding these organisational developments, support is needed to improve branch infrastructure, a key element in the development and delivery of an essential disaster management programme. Full implementation of the master training plan is also key. The capacity of the state branches also needs further assessment, especially of the volunteer management system.

The National Society's continued difficulty in meeting core operational costs calls for financial resource development as a crucial factor for achieving self-reliance, sustainable management and better performance. This could be achieved through improving existing investment projects and getting support for new income generating activities.

Overall Goal

The capacity of the Sudanese Red Crescent Society to adequately function and manage its programmes that assist the most vulnerable people is increased.

Programme Objective

The National Society's institutional capacity and its progress towards operating as a well-functioning National Society is enhanced through Secretariat support.

Expected Result

The Sudanese Red Crescent institutional capacity is strengthened at headquarters and branch level.

- Strengths and weaknesses of the current income generating activities are identified and improvements made.
- Income generating activities that provide the headquarters and branches with sufficient resources to cover core costs are identified and implemented.
- Policies and practices that positively affect the development of the National Society's human resources have been established.
- Long term training programme modules for governance, staff and volunteers have been adopted.
- Half of the senior staff complete the management training programme.
- Computerisation of the National Society's procedural accounts manual is completed and implemented.
- All State branches have suitably equipped office premises, necessary storage capacity, and communication facilities.
- Volunteer management system in weak State branches are improved having benefited from the stronger ones.
- 80% of the State branches are connected to the national headquarters through local computer networking.

4. Federation Coordination W**Background and achievements/lessons to date**

In 2001, the Federation Secretariat began the process of integrating its Country Delegation into the National Society structure; this meant that the Federation's role changed from operational to an enabling or facilitating role. However, the integration process has not proceeded according to the timetable and the plan of action. Internal and external constraints have created some delays and the Federation has renegotiated with the National Society a revised timetable to take into account the lack of funding to implement some actions, the six-month gap between the departure and the arrival of the new Federation Representative, the lack of direction within the SRCS, and the limited number of personnel. The process requires ongoing monitoring and re-assessment at critical stages.

The Country Delegation has been instrumental in coordinating the development of the Country Agreement Strategy but a more concerted effort and an active dialogue are needed to bring all the parties including ICRC into the process. With the exception of the Spanish Red Cross, the involvement of Participating National Societies (PNS) was less possible due to their non-presence in country.

The Federation Secretariat will support the National Society through the permanent presence of a Federation Representative and the technical inputs from the regional delegates. It will provide coordination in meetings, and an essential representational link to international agencies and institutions to promote the interests of the Sudanese Red Crescent. Special attention will be given to reporting skills and capacity at all levels of the National Society. The Federation will assist the National Society to establish strategic alliances with national and international NGOs as well as UN agencies and to source local and external funding for the National Society's programmes.

Overall Goal

To build capacity and empower the Sudanese Red Crescent Society to achieve its mandate through better partnerships.

Programme Objective

The Sudanese Red Crescent's integrated capacity building planning and implementation skills are ensured by the Federation through participatory facilitation.

Expected Result

Federation coordination and support mechanisms through an agreed CAS have increased the impact of Movement support to the National Society.

- The integration has been completed successfully.
- A Cooperation Agreement Strategy has been prepared.
- The National Society holds partnership meetings and has established strategic partnerships/alliances.
- Effective reporting systems are in place.

5. International Representation W**Background and achievements/lessons to date**

The Federation plays an active role in international fora especially those focussing on humanitarian issues (e.g., NGO/donor coordination meetings), and attends information sessions for visiting diplomats, foreign government representatives and UN personnel. The Federation typically meets national government figures in the course of its work. Although these opportunities afforded visibility to the Federation as well the National Society directly or indirectly, they do not offer adequate opportunity to represent the interests or positions of the Movement per se.

Overall Goal

The Federation has a high profile as a key humanitarian actor and advocate in the region with the added advantage of a network of national societies able to deliver services at community level.

Programme Objective

The Federation is an effective and reliable partner in support of the Sudanese Red Crescent and in addressing the needs of the most vulnerable.

Expected Result

The International Federation is recognised as a competent partner among international and national NGOs operating in Sudan, the national government, diplomatic missions and domestic donors.

- An active engagement with the diplomatic community and international bodies on ongoing operational interests and matters of special interest to the Red Cross and Red Crescent Movement is maintained.
- The Federation is consulted on humanitarian issues by national and international bodies.
- Federation advocacy of strategic international initiatives is initiated.
- A status agreement for the Federation in Sudan is drawn up in agreement with the National Society and approved by the Government of Sudan.
- The capacity of the Sudanese Red Crescent to represent the International Federation in the Sudan is enhanced.

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BUDGET 2003

PROGRAMME BUDGETS SUMMARY

Appeal no.: 01.10/2003

Name: Sudan

PROGRAMME:

	Organisational Development	Health & Care	Disaster Management	Humanitarian Values	Federation Coordination	International Representation	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter & construction	0	0	111,000	0	0	0	111,000
Clothing & textiles	0	0	48,000	0	0	0	48,000
Food	0	0	0	0	0	0	0
Seeds & plants	0	0	0	0	0	0	0
Water & Sanitation	0	7,511	0	0	0	0	7,510
Medical & first aid	0	20,000	3,800	0	0	0	23,799
Teaching materials	0	0	4,800	0	0	0	4,800
Utensils & tools	0	0	0	0	0	0	0
Other relief supplies	0	0	8,100	0	0	0	8,100
SUPPLIES	0	27,511	175,700	0	0	0	203,210
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	35,000	0	0	0	0	35,000
Computers & telecom	78,357	5,121	10,000	0	0	0	93,478
Medical equipment	0	0	0	0	0	0	0
Other capital exp.	0	0	0	0	0	0	0
CAPITAL EXPENSES	78,357	40,121	10,000	0	0	0	128,478
Warehouse & Distribution	0	0	163,000	0	0	0	163,000
Transport & Vehicules	5,579	70,863	30,360	0	0	0	106,801
TRANSPORT & STORAGE	5,579	70,863	193,360	0	0	0	269,801
Programme Support	23,992	62,925	60,547	0	0	0	147,463
PROGRAMME SUPPORT	23,992	62,925	60,547	0	0	0	147,463
Personnel-delegates	86,400	172,800	200,400	0	0	0	459,600
Personnel-national staff	84,721	254,627	110,286	0	0	0	449,633
Consultants	7,397	4,318	0	0	0	0	11,714
PERSONNEL	178,518	431,745	310,686	0	0	0	920,948
W/shops & Training	36,361	94,753	72,000	0	0	0	203,114
WORKSHOPS & TRAINING	36,361	94,753	72,000	0	0	0	203,114
Travel & related expenses	18,113	47,136	32,565	0	0	0	97,813
Information	800	147,811	25,100	0	0	0	173,710
Other General costs	27,384	45,215	51,536	0	0	0	124,134
GENERAL EXPENSES	46,297	240,162	109,201	0	0	0	395,659
TOTAL BUDGET:	369,104	968,080	931,494	0	0	0	2,268,676