

Appeal 2003-2004



International Federation
of Red Cross and Red Crescent Societies

LAO PEOPLE'S DEMOCRATIC REPUBLIC

Appeal no. 01.62/2003

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

	2003 <i>(In CHF)</i>	2004 ² <i>(In CHF)</i>
1. Health and Care	165,472	134,100
2. Disaster Management	53,357	43,200
3. Organizational Development	278,083	225,402
4. International Representation	5,561	4,500
Total	502,472¹	407,202

Introduction

The Lao People's Democratic Republic (Lao PDR), a small landlocked country bordered by Thailand, Myanmar, Cambodia, Vietnam, and Southern China, is one of the most impoverished in South East Asia.

The Mekong River that flows through the country causes periodic flooding, and droughts affect some provinces most years. In an economy dominated by agriculture, such disasters have a major national impact. Lao people have always had traditional coping mechanisms in response to floods. Small but devastating village fires are the most frequent causes of disaster, particularly during the slash and burn season. These routinely cause hardship and economic loss, but rarely deaths. Explosions of ordnance left behind by the wars of the 1960s and 1970s pose an additional major hazard for farmers and their families, killing or injuring around 200 people a year.

While many countries are gradually recovering from the economic crisis of 1997 that rocked the region, the situation of the Lao PDR remains critical. Inflation in 2001 was running at more than 10 percent and a majority of the population of 5.2 million live in poverty. The diverse ethnic groups, which make up approximately half the population are particularly badly affected. There are 68 ethnic groups in Lao PDR, broadly classified into Lao Loum (lowlanders 55%), Lao Theung (uplanders 30%) and Lao Soung (highland dwellers). Living in the mountains and other remote areas means they have limited access to clean water such as health care and education. The adult literacy rate for men and women in

¹ **USD 343,814 or EUR 345,353.**

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

Lao, at 63 and 31.7 per cent respectively, is the lowest in the region and the diversity of the ethnic languages make communication on any issue a real challenge, critically in matters of health.

The country has been governed by the Lao People's Revolutionary Party since 1975. The economy is mainly agricultural, employing 85 per cent of the population. Forestry, hydroelectricity, and tourism are also significant. The Lao PDR has been opening up its centrally-controlled economy since 1986. The present high inflation rate is mainly an effect of the regional economic crisis of 1997; five years later the situation is still critical.

Currently the population of the Lao PDR is growing at the fastest rate ever - at 2.8 percent. If this rate of growth continues, the population will double to 10 million people in the space of one generation, which will put considerable pressure on limited resources. Much of the high rate of population increase comes from Lao people starting their families at an early age - over eighteen per cent of adolescent girls in Lao become mothers before the age of 20.

Official figures released in 1998 state that the overall literacy rate is 60%. However, it is generally accepted that is not a reliable measure and a comprehensive National Literacy Survey is now underway. Current information also suggests that around 27% of all girls between 6 and 10 years of age are not enrolled in schools at all, compared to 20% boys. On average, Lao children undergo less than three years of schooling.

Poor rural communities in Lao PDR are characterised by lengthy food deficit periods, inadequate water supplies, and lack of saving or savings or capital, illiteracy and poor health. The main health problems include malaria, diarrhoeal diseases, malnutrition and respiratory tract infections as well as reproductive health. Access to government services, be it health, education, agriculture or social welfare is very limited. The poorest communities are those in the upland and highland areas, and in these villages there is usually no road or vehicle access.

In 2001, the Lao PDR was ranked 131 out of 162 in the Human Development Index (HDI). Of all countries in Asia, currently only Bangladesh has a lower HDI than Lao PDR. It is highly vulnerable from the health perspective and has some of the worst health indicators in the region. Maternal mortality, at 653 per 100,000 is the highest in the region (UNICEF 1998).

Country Strategy

The major challenges ahead for Lao PDR are to provide employment and education for more than half a million Lao adolescents now aged 15-19 years, and in the longer term to ensure the provision of quality education, health and social services necessary to equip the nation's children. Thus, despite having a relatively low disaster profile compared to its neighbours, it is fair to describe Lao PDR as 'battling a continuously critical situation'.

According to the latest statistics from the health ministry 55% of the population has access to clean water with just 39% having family latrines and 8% of children having access to school latrines. It is also estimated that over 60% of people live in relative poverty. The incidence of poverty is highest in the central region. In 1998 the World Bank classified about 2.05 million people as 'living in poverty' according to its poverty incidence indicators.

Against this background, the primary function of the Federation's country strategy is to secure funding for, and support the implementation of, the core programmes of the Lao Red Cross (LRC) Five Year Development Plan, comprising five core programmes: disaster preparedness and response, community health promotion and blood programme, information and fund-raising, organisational development and international relations. The plan has been developed in accordance with the strategic directions

contained in Strategy 2010, targeted at meeting the needs of the country's most vulnerable groups. It provides the real foundation for this appeal and is essentially the pathfinder for the LRC as it moves towards the goal of becoming a 'well functioning National Society' by 2010.

Specifically, the core areas of Federation support are responsive to those needs which are not already met through the support provided by the PNS, ICRC and other partners for the LRC programmes in the development plan. The Federation's role is centred on delivering high quality services in line with required standards of transparency and accountability. Overall, organisational development and capacity building represent the priority focus of the Federation's work in Lao, particularly at LRC headquarters, with growing emphasis on assisting the Society to generate a realistic and sustainable human resources development policy and plan for the future.

With the signing of a Cooperation Agreement Strategy (CAS) in September 2002, LRC and its partners committed to building strong partnerships around the precepts of this document and the Society's development plan, as follows:

- Coordination of external assistance and linkages between LRC and its key (as well as new) partners, government bodies, international donor community etc;
- Address the key tasks appended to the CAS MoU, including the establishment of systems for more streamlined and transparent financial management, quality narrative reporting and programme monitoring;
- Generating a range of coordination, facilitation, reporting and support services to LRC and its partners to ensure the efficient and effective management of the CAS.

The Federation is also providing continuing support for enhancing LRC's capacity in community based disaster preparedness (CBDP) linked to the community based first aid CBFA programme. The Society has a pivotal role in addressing HIV/AIDS imperatives in Lao, participating in a number of national, regional and international events. A growing preoccupation is seeking a viable long term future for the Society's blood programme.

National Society Priorities

The LRC's mission, as a social organisation in Lao PDR, and as auxiliary to the government is to alleviate poverty and help victims of disaster; to promote public health, and to participate in humanitarian activities base on the seven Fundamental Principles of the International Red Cross and Red Crescent Movement. The LRC works in collaboration with a number of ministries and has a memorandum of understanding (MoU) or development contracts with several sister Societies in support of its programmes and branch development activities.

Following a government decree, the LRC was virtually re-created in 1992; by mid 2000 it had set up branches in every province of the country, most of them active in core Red Cross activities, though some much more strongly than others. The growth was supported over the eight year period by a number of PNS, the Federation and ICRC. At the Bangkok partnership meeting in May 2000, it was clear to all that a harmonization process was required in order to pull together what had become rather a disparate programme, driven by donor/partner interests, with different models of development used by different LRC branches. There was a need to have one model for the development of the National Society as a whole.

At that meeting, it was agreed that a consultant should conduct a review of the current LRC situation, as well as assist the LRC to prepare a Five Year Development Plan and draft a CAS to which all supporters would be expected to adhere in the future, under the leadership of the LRC.

All this work was completed in November 2000 and was followed by an important OD and Governance workshop in Vientiane sponsored by the Federation which set the strategic direction and priorities for the current OD programme. Since the beginning of 2001, much groundwork has been undertaken building on these initiatives. At the end of July 2001, the new Federation representative, sponsored by the Danish Red Cross, took up his post in Vientiane and was able to start building on the momentum achieved during the first six months of the year.

In August 2000, the LRC developed a strategic Five Year Development Plan to set goals and priorities. In May 2001, the first LRC annual workplan, which is the practical means for translating the development plan into concrete programme interventions, was finalised and has now been implemented. The LRC are currently implementing their second annual workplan for 2002. LRC, the Federation and PNS are all actively involved in monitoring progress. This has provided the basis for initiating the Lao CAS process, as a flexible framework and coordination tool which was signed in mid September by LRC, the Federation, ICRC and key PNS partners.

Red Cross and Red Crescent Priorities

A strategy has been developed around the 'window of opportunity' which exists between now and mid 2003, while there is funding to maintain a full strength Federation delegation in Lao; to manage a realistic phasing out from the traditional more operational type of delegation to a model based on a flexible CAS to which LRC and its key partners are committed. As previously indicated, the foundation for the CAS is the LRC Five Year Development Plan and annual workplan into which the various programmes supported by LRC's different partners fit on the basis of their bilateral or multilateral agreements.

If funds are available, the Federation (through the Federation/CAS office) may continue its important lead role in OD/capacity building, particularly at LRC headquarters, at the same time supporting branch development activities at the two remaining unsponsored branches. Implementation of the health and disaster management programme will become the responsibility of LRC and PNS partners, in addition to support provided by the relevant technical units based in the Bangkok regional delegation.

The LRC already has a number of Red Cross development partners working directly through bilateral programming or multilaterally through the Federation Secretariat. The key partners who are committed to the Lao CAS are the Federation, ICRC and Red Cross Societies from Australia, Austria, Denmark, France, Japan, Netherlands and Switzerland. Partners, who are either supporting LRC or have done so in the past, include Red Cross Societies from Britain, Germany, Norway, Republic of Korea, Singapore and Sweden.

Priority Programmes for Secretariat Assistance

During 2003, it is envisaged that the present Federation office will progressively become more of a Federation/CAS support, facilitating, coordination and reporting office whose primary function is to provide a range of services to LRC and the partners connected with management of the CAS. This office will be staffed by core Federation national staff and their LRC counterparts and supervised by a visiting or part time Federation (or PNS) representative based within the region but not necessarily in Laos. Priority programmes for Federation Secretariat assistance are as follows:

- **Health and Care:** through the provision of facilitation and coordination services, including technical input from the Bangkok regional delegation, the Federation will support the LRC in the creation and implementation of an effective health programme that addresses the critical needs of the most vulnerable people in Lao.

- **Disaster Management:** the Federation will assist the LRC to develop a disaster response capability in each of its branches and to build a disaster preparedness system with effective links to the state system and with sister Societies in the region.
- **Organisational Development:** the Federation will focus on developing the capacity of the LRC, with particular emphasis on human resource and finance systems development, strengthening and institutionalising the annual planning process and enhancing mechanisms for the dissemination of humanitarian values,
- **Federation Coordination:** the Federation will support the sustainable long term development of the LRC development programme by facilitating strong and effective coordination between the Society's CAS partners.
- **International Representation:** the Federation will continue its activities in the international fora and to build the capacity of LRC in advocacy and communications. Work to influence the humanitarian agenda in, and to generate resources for, areas such as HIV/AIDS, disaster management and the status of women, will have greater emphasis.

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

Background and achievements/lessons to date

LRC priority and core programmes in health and care centre on blood, HIV/AIDS, CBFA and water-sanitation. This is based on the identified needs of the vulnerable in the community and in the national context with access to health care particularly difficult for ethnic communities living in rural and mountainous areas where only 21% of births are attended by skilled staff. The average life expectancy for Laotians is less than 53 years and the under five mortality rate is 105/1000 live birth. Only 46% of the population benefits from adequate sanitation facilities, and, according to the health ministry, access to the water supply and adequate sanitation is 55% and 40% respectively while less than 9% of schools have latrines.

Although Laos is ranked as a low HIV/AIDS prevalence country in the region and available figures do not point to a real epidemic, the potential exists for a rapid increase in HIV transmission among different vulnerable population groups, through cross border transmission (season workers, truck drivers etc) and other mobility factors.

LRC collaborates with several partners in the health and care area, including the Australian Red Cross on HIV/AIDS. As part of their branch development interventions, the Netherlands and Swiss Red Cross Societies focus on CBFA and water-sanitation in several provinces, while the Danish Red Cross assist three northern provinces with primary health care. The Japanese Red Cross is closely involved with the blood programme, with a review due at the end of 2003. The French Red Cross has expressed its intention to begin operation in two branches concentrating on CBFA and water-sanitation. The anticipated OPEC funding for 2003-2004 will allow for greater development of the LRC HIV/AIDS home care program and an extension to the existing HIV/AIDS prevention project. While these initiatives help build LRC capacity and certainly contribute to the improvement of health for the vulnerable in the target communities, the overall lack of coordination and uniform approach detract from the Society's ability to maintain and continue sustainable programmes from within.

Health and care activities described in this appeal, therefore, are intended to provide support to LRC in generating improved coordination and uniformed approaches to work in this sector.

Goal

LRC establishes an effective, self-sustaining health and care programme which addresses the critical health needs of the most vulnerable peoples in Lao PDR.

Programme Objective

The capacity of LRC is strengthened to coordinate, develop and deliver quality health and care services.

Expected Results

The programme is based on one key project which will have the following overall result: The LRC implements a five-year strategic plan for health and care that complement the Society's overall development plan, also incorporating relevant components of the CAS.

The project will seek to have the following specific results:

- National CBFA and water-sanitation activities with uniform approaches, coordinated through all partners.
- Increased capacity of the LRC health division in personnel skills, management and programme delivery.
- Strengthened internal and external networking and cooperation with all relevant partners, organisations and authorities.
- The development of coordinated HIV/AIDS activities which strengthen LRC capabilities and capacities in providing education, prevention and care programs, including greater participation at headquarters and branch level in the World AIDS Day campaign.
- Scaling up the current response to HIV/AIDS in both prevention and care (through OPEC funded activities).
- Expanded information exchange on cross-border HIV/AIDS issues with sister NSB and other organisations.
- An increase of 10% in voluntary blood donors.

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

Background and achievements/lessons to date

The emphasis of this programme is to establish a realistic and sustainable community based disaster management (DM) programme. To achieve this, the Federation is assisting the LRC to create a disaster management capability throughout the Society, with effective links to the state system and strong interaction within Federation's global and regional framework.

Over the last year, the DM programme's two main objectives have been as follows:

- To create a disaster response capability in every branch of the LRC: and
- To build a national disaster preparedness system with effective links to the state system and LRC's sister Societies in the region.

Activities completed in pursuit of these objectives include:

- Initial draft of CBDP material produced and distributed to all branches;
- LRC/Federation acted as a key resource for a national CBDM course;
- establishment of volunteer response teams in north and southern branches;
- LRC disaster manager participated in the Mekong River Commission meeting in Phnom Penh; in four SE Asia regional disaster management committee (RDMC) meetings and in the regional Sphere training;
- disaster preparedness stock taking and re-stocking (with family kits, sleeping mats, etc) at all LRC warehouses completed;
- guidelines were developed and basic training on warehouse management (including computerised stock checking) was undertaken;
- LRC active in flood response operations (during which skills were developed in assessment, planning and procurement).

Among the difficulties encountered:

- no training could be undertaken until the disaster preparedness materials were completed;
- limited capacity at national headquarters and participants lack of confidence in English language;
- need to develop better conceptual understanding of disaster management at the various levels.

Nevertheless, the engagement of the LRC disaster manager in the RDMC meetings and at other regional gatherings has brought positive results in terms of knowledge sharing and information exchange coupled with an awareness of the time required for the development and testing of appropriate CBDM materials

Overall Goal

The impact of disasters on the most vulnerable people in Laos is reduced.

Programme Objective

The capacity of the LRC to help to reduce the loss of life and livelihood of the most vulnerable people resulting from the most frequent disasters is strengthened.

Expected Result(s)

The programme is based on three key projects that will have the following overall results:

1. The capability of the LRC at the different levels to respond to the most frequent disasters (i.e. village fires, flooding, flash floods and drought) is enhanced, by the end of 2004.
2. The disaster preparedness activities undertaken by the LRC are developed with clear linkages to the state system, by the end of 2004.
3. The LRC plays an active role within a local, regional and global network in disaster management.

The projects will have the following specific results:

Project One: LRC Response Capacity Enhanced

- Red Cross staff at different levels and volunteers, received training in basic disaster management.
- All disaster relief warehouses are adequately staffed and equipped with essential disaster response materials (e.g. with family kits, sleeping mats and blankets).

Project Two: Integration with the State System

- Disaster preparedness activities are initiated in high-risk communities in the most disaster prone provinces.
- The LRC works closely with the government, UN agencies and other organisations involved with disaster management.

Project Three: DM Networking

- Sub-regional dialogue on Mekong Delta floods is undertaken with Red Cross/Mekong River Committees, etc. in Vietnam, Cambodia and Thailand.
- Knowledge sharing in disaster management is enhanced between Red Cross Red Crescent and associated organizations in South East Asia.
- The LRC continues to participate in the activities of the RCMC.

3. Organizational DevelopmentW <Click here to return to the title page>

Background and achievements/lessons to date

Organisation development is the Federation's flag-shop programme, also incorporating a strong humanitarian values component, as the LRC and its partners begin the process of translating the recently signed CAS from words into action.

In recent years, there has been steady progress in a significant areas of the OD programme, although in governance matters and the relaunch of the youth programme at headquarters, improvement has been limited. Among the main achievements:

- Finalising and signing the first Lao CAS.
- Conducting a training needs analysis leading to the implementation of clear priorities for management and skills development training for LRC headquarters.
- The annual planing process is now well established through work plans for the past two years.
- Approval of the Society's resource development policy linked to a plan of actions for human resources and the new communications strategy.
- An OD unit and a planning and monitoring cell are established within LRC headquarters.
- A governance working group has been set up to address key issues including statute and policy revision and governance structures.
- Federation/LRC staff have participated actively in regional OD activities and events including meetings in Vientiane and Bangkok, the OD workshop in Bangkok and a study visit to Cambodian Red Cross.
- The first LRC Communications workshop was held in Vientiane in August 2002, with support of the Regional Information Unit, Bangkok.
- Three regional/provincial planning/OD meetings, combined with ICRC dissemination workshops, have been organised involving LRC headquarters and branches, ICRC and PNS.

With branches now established in every province of Lao PDR, the Society is now focusing on building up management capabilities at headquarters and across the network. With the assistance of the Federation, the LRC will implement a comprehensive human resource development policy, with particular emphasis on a practical resource development including a realistic fund raising plan drawing on successful experiences from the branches and local expertise, training in project management, monitoring and administration, and will further seeks to equip the Society with clear procedures for managing finances, relief supplies and information.

A further priority will be to support the LRC's annual planning process, which is an integral part of OD; significantly expand dissemination with ICRC and assist the information and fund-raising division to develop a basic communications plan with the support of the Federation's regional information unit in Bangkok.

Overall Goal

The capacity of the LRC is strengthened, with particular focus on the fields of human resource and finance systems development, so that the is better able to carry out its humanitarian mandate.

Programme Objective

The foundations of good governance are laid and the LRC's overall management capacity developed in line with its stated aim of becoming a well functioning national society by 2010.

Expected Results

The programme is based on two key projects that will have the following overall results:

1. The LRC's annual planning process is strengthened and institutionalised to ensure implementation of the Society's five-year development plan.
2. The foundations are laid for good governance practices and the related decrees, regulations and procedures revised and adopted by LRC.

The projects will seek to have the following specific results:

Project One: Annual Planning Process and Management of the Society

- All LRC senior managers are equipped with the basic management skills needed to manage the Society.
- The LRC has functioning systems and clear procedures for monitoring finances, information, and relief goods, and for management processes and decisions.
- The quality of humanitarian values dissemination/information activities is enhanced at all levels on the basis of the LRC's communications strategy/plan.
- The management and programming of the two most recently established branches, currently not receiving any external assistance, is strengthened.
- A clear and comprehensive HRD/RD policy is developed, incorporating a dynamic fund raising plan relevant to Lao PDR.

Project Two: Governance

- By end 2003, LRC leadership and staff will have clearer understanding of the governance and management responsibilities.
- More active volunteers and members are recruited and retained through sound management.

4. Federation Coordination

Background and achievements/lessons to date

A major priority for the Red Cross Red Crescent in Lao PDR is to further strengthen the good cooperation and coordination which exists between LRC, Federation, PNS and ICRC through a shared commitment to making the Lao CAS work. Central to this is the collective involvement in the annual planning and progress monitoring process which is now in operation.

LRC and its key partners (the Federation, ICRC and PNS based in Laos) recognise the importance of the CAS for the long term sustainable development of the Society, both as a flexible framework for enhanced coordination and programme management as well as a useful marketing tool .

Regular trilateral coordination meetings are held each quarter in addition to informal coordination meetings between the Federation, PNS and ICRC on specific issues. Delegation staff regularly attend regional coordination meetings, workshops and other events. The priorities are implementing the CAS, strengthening coordination between all the partners (particularly of external resources), providing support for the annual planning process and headquarters capacity building as part of the focus on organisational and resource development.

As indicated elsewhere in this appeal, the first half of 2003 will see the transition from a full-time Federation presence in Lao to the establishment of a CAS office staffed by core Federation national staff and their LRC counterparts and supervised by a visiting/part-time Federation/PNS official based within the South East Asia region, but not necessarily in Lao.. The CAS office will function on the basis clear roles, responsibilities and workplan approved by LRC and its partners before mid 2003, directly supporting the implementation of LRC's annual workplan to which all the partners are committed.

Overall Goal

Sustainable long term development of the LRC is achieved through facilitating strong and effective coordination between LRC partners.

Programme Objective

Solid coordination and collaborative practices are put in place, enabling all partners to assist LRC to implement the current five year development plan through 2005 and its successor.

Expected Results

The programme is based on one project that will have the following overall results: A fully inclusive and well coordinated CAS is implemented which supports the LRC national plan and strategy and is accepted by all partners.

The project will seek to have the following specific results:

- Continuing and practical support is provided for LRC's leadership of the CAS by all partners.
- LRC/Federation CAS office established by mid/end 2003.
- Necessary funding is secured to guarantee the CAS process in Lao PDR.
- Coordination between all partners is strengthened through minuted quarterly trilateral coordination meetings, informal meetings with PNS on specific issues and regular programme updates.
- A training and support package is put in place for the LRC programme monitoring unit as part the OD capacity building process.
- One annual and two or three regional programme review and planning workshops are held to facilitate monitoring progress with the annual workplan.
- Selective and well targeted skills training and refresher training is provided to LRC staff in accordance with the findings and recommendations of the training needs analysis.
- The capacity of LRC management and staff to lead the CAS is progressively enhanced through implementation of the HRD policy and income generation/fund raising plan.
- The LRC information/fundraising division has the capacity to manage media campaigns and stage volunteer and membership recruitment drives both in Vientiane and in the provinces.

5. International Representation *<Click here to return to the title page>***Background and achievements/lessons to date**

Since the reassignment of a Federation representative to Vientiane in mid-2001, the Federation has reestablished good contacts with the government and international community in Lao PDR. The Federation has regular consultations with key UN, donor and INGO partners and attends all the major seminars, conferences and planning meetings in Vientiane. This has led to better opportunities for securing local funding for LRC programmes. Effective routine representation is seen as a part of the work of the delegation which is growing in importance.

Overall Goal:

Decision makers and influencers in Lao PDR are aware of - and sympathetic to - the work of the Red Cross Red Crescent on behalf of the vulnerable.

Programme Objective

The LRC and its CAS partners are positioned to influence the humanitarian agenda in Lao PDR and to mobilise resources.

Expected Results

The programme is based on one project that will have the following overall results: The policies, strategies and programmes of LRC and its CAS partners are advocated to and understood by the country's government, international community and civil society.

The project will seek to have the following specific results:

- The visibility and profile of LRC is enhanced and the value of its work is better appreciated in Lao PDR.

- LRC conducts more regular dissemination, and information briefings for government officials, representatives of international community and civil society in Vientiane and Province.
- LRC produces and disseminates a more varied and higher quality range of information and dissemination materials about its work
- Increased funding for LRC activities from local traditional and non- traditional sources.

<Budget below - Click here to return to the title page>

BUDGET 2003

PROGRAMME BUDGETS SUMMARY

Appeal no.: 01.62/2003

Name: Laos

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	0	0	0	0	0
Clothing & textiles	0	0	0	0	0	0	0
Food	0	0	0	0	0	0	0
Seeds & plants	0	0	0	0	0	0	0
Water & Sanitation	0	0	0	0	0	0	0
Medical & first aid	0	0	0	0	0	0	0
Teaching materials	0	0	0	0	0	0	0
Utensils & tools	0	0	0	0	0	0	0
Other relief supplies	0	0	7,350	0	0	0	7,350
SUPPLIES	0	0	7,350	0	0	0	7,350
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & telecom	0	0	0	0	0	0	0
Medical equipment	0	0	0	0	0	0	0
Other capital exp.	4,750	0	2,940	0	0	0	7,690
CAPITAL EXPENSES	4,750	0	2,940	0	0	0	7,690
Warehouse & Distribution	0	0	8,820	0	0	0	8,820
Transport & Vehicules	20,560	330	1,310	0	0	200	22,400
TRANSPORT & STORAGE	20,560	330	10,130	0	0	200	31,220
Programme Support	18,075	10,756	3,468	0	0	361	32,660
PROGRAMME SUPPORT	18,075	10,756	3,468	0	0	361	32,660
Personnel-delegates	110,826	0	0	0	0	0	110,826
Personnel-national staff	40,404	7,899	3,663	0	0	0	51,966
Consultants	14,200	28,675	5,825	0	0	0	48,700
PERSONNEL	165,430	36,574	9,488	0	0	0	211,492
W/shops & Training	35,000	28,650	8,820	0	0	0	72,470
WORKSHOPS & TRAINING	35,000	28,650	8,820	0	0	0	72,470
Travel & related expenses	10,440	22,733	5,078	0	0	2,000	40,250
Information	8,280	23,265	3,055	0	0	1,500	36,100
Other General costs	15,548	43,164	3,028	0	0	1,500	63,240
GENERAL EXPENSES	34,268	89,162	11,161	0	0	5,000	139,590
TOTAL BUDGET:	278,083	165,472	53,357	0	0	5,561	502,472