

Appeal 2005



International Federation
of Red Cross and Red Crescent Societies

NAMIBIA

Appeal no. 05AA013

The International Federation's mission is to improve the lives of vulnerable people by mobilizing the power of humanity. The Federation is the world's largest humanitarian organization, and its millions of volunteers are active in over 180 countries. All international assistance to support vulnerable communities seeks to adhere to the Code of Conduct and the Humanitarian Charter and Minimum Standards in Disaster Response, according to the SPHERE Project.

This document reflects a range of programmes, objectives, and related activities to be implemented in 2005, and the corresponding funding requirements. These are based upon the broader, multi-year framework of the Federation's Project Planning Process (PPP). The PPP products are either available through hyperlinks in the text, or can be requested through the respective regional department.

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Click on the title below to go to the relevant text; click on the figure to go to the programme budget

Programme title	2005 in CHF
Strengthening the national society	
Health and care	808,010
Disaster management	48,850
Organizational development	55,990
Total	912,850¹

The following programme is included in this Appeal narrative; however, its associated budget is integrated within other programme budgets. Click the title to go to the text: [Humanitarian Values](#)

¹ USD 725,100 or EUR 588,000.

National Context

At independence in 1990, Namibia inherited a socio-economic structure that still pervades the society. The apartheid approach centred on directing resources to the white minority, while denying the majority access to basic services and means of production, to ensure a cheap unskilled labour reserve. The result of over half a century of apartheid policy is that Namibia is the most unequal society in the world, with a gini coefficient of 0.70. At independence, five percent of the population accounted for more than 71% of the national income, while 55% shared less than 3.5% of the gross domestic product. Currently, half of the Namibia's population survives on about 10% of the average income.

Namibia is regarded as the most arid country in sub-Saharan Africa: 80% of the land is classified as arid, and 20% as semi-arid. This makes the country prone to recurrent droughts and recurring food deficit; maize is imported to supplement local production. Lack of adequate natural fresh water resources also exacerbates food production and increases vulnerability among communities.

Poverty is associated with food insecurity. Parents of about 30% of all children are unable to provide nutritious food of adequate quality and quantity with the required frequency. One-third of the population is classified as undernourished and highly vulnerable.

According to the 2001 Population and Housing Census, Namibia has a total population of 2.0 million. Namibia has the fifth highest HIV/AIDS prevalence rate in the world: 23.3% for 2002. HIV/AIDS is the most important public health problem, ranking as the first cause of death and hospitalization. Some 70% of the population is rural, with 34.9% living below the poverty line of USD 1.00 per day. Most of the rural population depends on small-scale subsistence farming. Only 41% have access to adequate sanitation and 77% to safe water sources.



Table 1: Human Development Indicators at a Glance

Category	Namibia	Sub-Saharan Africa	World
Total population (millions)	2.0	641.0	6,225.0
GDP per capita (USD)	1,463	469	5,174
Life expectancy at birth (years): Female / Male	46.8 / 43.8	n.a.	n.a.
Infant mortality rate, per 1,000 live births	55	108	56
Maternal mortality per 100,000 live births (adjusted ratio)(2000)	300	n.a	n.a
Population (%) with sustainable access to an improved water source (2000)	77	57	82
HIV prevalence (% , ages 15-49) (2003)	21.3	7.7	01.1
Adult literacy rate (% , ages 15 and above) Female / Male	82.8 / 83.8	n.a	n.a

Source: UNDP Human Development Report, July 2004: Human Development Index (pages 139-250). Refer to http://hdr.undp.org/reports/global/2004/pdf/hdr04_HDI.pdf . Note: Data is 2002 unless noted above.

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For ease of reference, the table below lists the standard abbreviations and references used in this Appeal.

ART – Anti-retroviral treatment	PLWHA - Persons living with HIV/AIDS
CAS – Cooperation Agreement Strategy(ies)	PMTCT – Prevention of mother-to-child transmission
CBEWS – Community-based early warning system(s)	PNS - Partner National Society(ies)
CBFA – Community-based first aid	RDRT – Regional Disaster Response Team(s)
HAART – Highly-active anti-retroviral treatment	STI / STD - Sexually-transmitted infections / diseases
IHL – International Humanitarian Law	TB – Tuberculosis
Movement - International Red Cross and Red Crescent Movement.	VCA – Vulnerability and capacity assessment
OVC – Orphans and other vulnerable children	VCT – Voluntary counselling and testing
ARCHI 2010 – refer to http://www.ifrc.org/what/health/archi/	
ERU – Emergency Response Unit(s) Refer to http://www.ifrc.org/what/disasters/eru/	
FACT – Field Assessment and Coordination Team(s). Refer to http://www.ifrc.org/what/disasters/fact/	
Strategy 2010 – refer to http://www.ifrc.org/who/strategy.asp	
Ouagadougou Declaration – refer to http://www.ifrc.org/meetings/regional/africa/5thpac/5thpacde.asp	
Seville Agreement – refer to http://www.ifrc.org/meetings/statutory/ga/ga97/ga_97_8.asp	

Red Cross and Red Crescent Priorities

National Society Strategy/Programme Priorities:

The Namibia Red Cross was established following a parliamentary act in 1991. Recognition by ICRC and admission to the International Federation followed in 1993. The national society is an auxiliary to the government and focuses on assisting vulnerable communities in line with the Federation.

Over the years, Namibia Red Cross has continued to expand in size and capacity to carry out its mandate as a national humanitarian organization auxiliary, but autonomous to public authorities in the humanitarian spheres. The constitution of Namibia Red Cross promulgates the governance and management structures and functions of the national society while the General Assembly provides governance implementation through a national governing board and regional committees. The national society is committed to building an institution that is financially self-sustainable with strong governance structures, effective and efficient management and capacity to deliver services to the most vulnerable countrywide. The national society's strategy 2005 and the health strategy are guiding the realization of such commitments. The above strategies have been developed in line with the Federation Strategy 2010, ARCHI 2010, the Ouagadougou Declaration and plan of action, and national development strategies.

Guided by the fundamental principles of the movement the national society addresses basic needs of the most vulnerable communities in the areas of health and care, disaster preparedness and response by implementing community-based programmes in close cooperation with its stakeholders. Namibia Red Cross is operating in seven regions; Caprivi, Kavango, Kunene, Khomas, Ohangwena, Otjozondjupa and Karas. Five of the regions covered are in the northern part of Namibia, where 70% of the population is situated and have the lowest human development index.

Namibia Red Cross with support from its partners both locally and internationally has attained significant results in its humanitarian services reaching thousands of beneficiaries. The Namibia Red Cross has expanded its services with the opening of new regional offices in Khomas, Karas and Otjozondjupa regions. As part of the Namibia Red Cross commitment of scaling up HIV/AIDS activities in line with the Ouagadougou Declaration and ARCHI 2010, a number of partnership agreements were concluded with Bristol Meyers Squib (BMS) and SMA. Progress has been made with the Global Fund project that will focus on addressing HIV/AIDS, TB and malaria to benefit at least five regions.

The Namibia Red Cross continues to develop working partnerships with vulnerable communities to achieve sustainable programmes. The programme implementation is guided by the Namibia Red Cross strategic plan and health strategy. Based on Strategy 2010, Namibia Red Cross as part of the Federation prioritizes the four core areas as follows:

Developing health and care programmes to both deliver services and empower vulnerable communities with the following key interventions:

- Prevention and advocacy interventions on HIV/AIDS conducted through the edutainment and Desert Soul projects.
- Care and support for PLWHA and OVC is provided through trained HBC volunteers.
- The quality of life of PLWHA is improved with the establishment of nutrition and food security projects in the HBC structures.
- VCT is promoted with the necessary follow-up on psychosocial support including the referral of PMTCT and HAART clients through the government health structures.
- Reproductive health is promoted through training of volunteers at community level on mother-and-child health as well as adolescent health.
- Education, community awareness and actions in malaria treatment, prevention and control is promoted through community-based volunteers.
- TB awareness campaigns are integrated into the HIV/AIDS information education material including the HBC projects to support the government efforts in improving the management and case detection in vulnerable communities.
- Water and Sanitation project focuses on training volunteers and vulnerable community members in providing sustainable responses to water supply and sanitation emergencies.
- Strengthen CBFA knowledge in promoting basic personal and environmental health care.

Building capacity to respond to disasters and to reduce the possible impact and mitigate disasters from occurring through disaster management:

- Addressing capacity building of communities and staff and responding to disasters through training in CBEWS and VCA.
- The promotion of networking with partners with each stakeholder having clear identified roles and responsibilities.

Humanitarian values and fundamental principles are promoted to the broader public and stakeholders through the following activities:

- Dissemination of information through volunteers from the communities on the roles, activities and values of the Namibia Red Cross including the Fundamental Principles of the Red Cross as well as IHL.
- Conducting seminars for policy makers, general public and beneficiaries in understanding the role and mandate of the Namibia Red Cross.
- As part of the information and dissemination strategy of the Namibia Red Cross, establish and train the staff and volunteers in updating and maintaining the website.

Organizational development to strengthen resource mobilization infrastructure development, human resource capacity building and systems of the national society:

- Developing capacity of staff and volunteers in the areas of project management and planning, and documentation at both national and regional levels.
- Strengthening resource mobilization and development in order for the Namibia Red Cross to sustain its activities and provide better service to the most vulnerable, resource mobilization and development is essential. Currently the national society covers more than 25% of its core costs through its own revenues; the remainder is derived from individual programmes. Other sustainable sources of income are being identified to ensure significant coverage of the national society's core costs.
- Establishing regional and district structures in the most vulnerable areas.
- Revising the Namibia Red Cross constitution to be adopted by the annual general meeting adhering to the constitutional procedures
- Strengthening of governance and management structures and systems.
- Developing clear management guidelines (programme management system). The development and revision of operational guidelines and supporting structures is a matter of priority.
- Empowering the community so that all programmes are community-based to ensure community participation, ownership and sustainability as much as possible.
- Establishing volunteer and membership management and data base for the national society 4,000 volunteers countrywide.

Movement Context:

The Namibia Red Cross has developed a country assistance strategy, which will be the basis for development of a Cooperation Agreement Strategy (CAS) which was started in 2004.

Table 2: Primary support to the Namibia Red Cross from the Movement and other partners 2003-4

Partner	Health	Disaster Management	Organizational Development	Humanitarian values
ICRC		X	X	X
American Red Cross	X			
Belgium Red Cross	X		X	
Canadian Red Cross		X		
German Red Cross	X			
Netherlands Red Cross	X		X	
Spanish Red Cross	X			
Federation	X	X	X	X
Namibian government	X	X		X
Soul City	X		X	X
Bristol Meyers- Squibb	X		X	
Social Marketing association	X			

Strengthening the National Society

Health and Care: HIV/AIDS

Background and Achievements

In the past 10 years HIV/AIDS has increased tremendously with an overall prevalence rate of 23% that badly affects socio-economic status of the population. In its efforts to reduce transmission and mitigate the impact of HIV/AIDS, the national society has scaled up its prevention, care and support and advocacy activities through HBC care and prevention programmes.

Home-Based Care

Through the HBC project a network of community support for terminally ill people, their families and OVC have been established in the highly -affected regions of Ohangwena, Khomas, Kavango, Caprivi and Otjozondjupa.

The regions were identified in close collaboration with the Ministry of Health and Social Services. This was followed by baseline surveys to determine the magnitude of the problem, and then project structures were established. The most vulnerable people as well as project supervisors and facilitators were identified through community meetings and consultation with traditional leaders.

To date 43 supervisors, 205 facilitators and 819 care providers have been trained and are active throughout the project. In order to ensure that HIV/AIDS infected and affected have accesses to physical, psychosocial and material support, the project has established 11 support groups. Over 4,000 clients were reached.

The national society and the national societies of Botswana and Zambia have jointly launched a cross-border HBC program in the Caprivi area; this enables better sharing of lessons learnt and the standardization of approaches.

Kavango region has one of the highest numbers of street children in Namibia. The national society is operating a drop-in centre for OVC. Through this programme 100 OVC were registered of which 80 children are benefiting directly. The children are provided with one meal per day, school uniforms and school fees exemption.

The OVC programme in Okakarara, Otjozondjupa region, is a community initiative managed by volunteers, who through income generating projects e.g. cooking and needlework are supporting seven out of nine registered OVC. The national society also plays a complimentary role in advocating for the rights of OVC.

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The 2005 project will be a consolidation and expansion of the existing project to 5,000 HBC clients. There will also be a scaling up of support to OVC. Through the implementation of the above programme the national society has realized that the following need to be included in the 2005 project.

- HBC clients on ART will be provided with food to enable effective impact of the drugs.
- Community counsellors will be trained to encourage clients to be tested so that they can access services such as ART and food parcels.
- Psychosocial support will be given to the HBC volunteers (care for care-givers) to reduce the impact of stress caused by their voluntary work on their lives.

HIV/AIDS prevention

As part of curbing the spread of HIV/AIDS, the national society is contributing to the improvement of knowledge, attitudes and practices of the community through the following programs: Edutainment, Desert Soul, Namibia Reproductive Health Initiative (NARHI), as well as integration of HIV/AIDS prevention in other activities. The distribution of condoms is integrated in all the national society's programmes.

The edutainment training unit is a multi-media project established to reduce and prevent the spread of HIV/AIDS through drama, music, traditional songs and puppetry performances. The national edutainment unit is responsible for training similar units at regional level. The edutainment units in six regions of Khomas, Kavango, Kunene, Ohangwena and Caprivi have received training in drama and script writing. The unit has reached 68,000 people countrywide.

Desert Soul is a multi-media health and development communication project that focuses on health issues such as HIV/AIDS, TB, malaria, gender-based violence, and alcohol and substances abuse. The project develops communication campaigns using booklets, television and radio dramas. The overall objective is to promote social behaviour change through discussions sparked by the topics addressed and thus mobilizing communities to positive societal norms and practices. The excitement of this project is that the community effectively produces and presents the media products (television and radio shows and print media). The aim is to promote ownership of the media products. Programs are also produced in the vernacular languages to ensure maximum reach of rural communities and semi literate people.

Namibia Red Cross in partnership with the social marketing association has opened a VCT centre in Katima Mulilo in September 2003. The main purpose of the centre is to increase access to VCT services to the community. Clients who test positive can access HBC services from the national society and ARV from the government. Since the inception, the centre received 67 clients of which 38% were tested HIV positive.

NARHI is a community-based programme focusing on the improvement of mother and child health as well as adolescent reproductive health as an entry point to address HIV/AIDS in Kavango and Kunene regions. The project trained 390 volunteers and reached 49,230 people through information dissemination and awareness campaigns. A remarkable change has been made on the behavior of the targeted groups, including increased attendance of women for mother and child services and increased number of people using family planning services.

The 2005 project will expand the above activities. Additional activities, based on lessons learnt in 2004, include the establishment of peer education programs to provide a more personal and effective approach to HIV/AIDS prevention and the introduction of projects to increase the knowledge of PMTCT and ART.

Water supply, sanitation and hygiene promotion

Water and sanitation related diseases, despite being preventable, remain one of the most significant child health problems in Namibia. The national society implements a water supply, sanitation and hygiene promotion project in Kunene that is primarily aimed at reducing morbidity and mortality due to water and sanitation related diseases among children. Belgium Red Cross supports this project. The national society would like to expand this successful project into other regions with the support of the Federation. The interventions will be directed to benefiting HBC clients, however in the case of water supply it will additionally benefit the whole community.

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Community Based First Aid (CBFA)

The national society has been a leader in the country in terms of community-based first aid. The national society has decided that in 2005 it would be highly beneficial to train its HBC volunteers in first aid to increase their effectiveness as carers of HBC clients and their value to the community as a whole.

The total budget for the health and care project, as detailed in this narrative and the logical framework below is CHF 560,000. Approximately 45% will be received through the consortium funding of the regional HIV/AIDS programme; therefore, this Appeal seeks CHF 360,000 for the health and care project.

The Federation regional HIV/AIDS support team will continue to provide technical support to the national society HIV/AIDS project in form of support visits and training. The funding for this support will be raised through the regional HIV/AIDS appeal.

The Federation will provide support to the other aspects of this integrated programme through the health and water and sanitation offices at the regional delegation in Harare. Again the funding for this is in the regional budgets.

Goal: Sustainable improvement in health and well being for vulnerable population of 300,000 people in seven regions of Namibia

Objective: Vulnerability is reduced for 300,000 targeted beneficiaries by the end of 2005 in the areas of HIV/AIDS prevention, treatment, care and support, water and sanitation, malaria, tuberculosis (TB), and community based first aid through the provision of an integrated and sustainable community-based programme.

Expected Results:

- 5,000 PLWHA have access to comprehensive care and support
- 15, 000 OVC received psycho social and material support.
- Quality of life of 5,000 PLWHA and their families improved through economic empowerment
- Increased behavioral change of 300,000 people by increasing their knowledge and awareness on HIV/AIDS,/STI, TB, malaria, VCT, and PMTCT and ART
- 30,000 people knowledgeable on PMTCT and ART
- The risk and outbreak of water-borne disease minimized and access to safe drinking water improved for 700 households in three regions
- 1,500 Red Cross volunteers have capacity to address common health problems and minor ailments

<Refer to the Logical Framework Planning Matrix: Namibia Health and Care>
http://www.ifrc.org/cgi/pdf_appeals.pl?annual05/logframes/africa/05AA013HC.pdf

Disaster Management

Background and Achievements

During the past eight years, the Namibia Red Cross has been involved in various disaster interventions and gained valuable experience and capacity. In early 90's up to 2001, the Angolan civil war intensified and forced many civilians to flee in search of refuge in neighbouring countries including Namibia. From 1999 to 2001, the Namibia Red Cross has been the implementing partner of UNHCR at the Osire refugee camp, where it distributed food and non-food items, implemented water and sanitation, preventive health activities as well as restoration and maintenance of family links. The national society assumed the overall management of the camp which housed about 25,000 refugees. With the Federation support, the Namibia Red Cross has built capacity in coordination, distribution, warehousing and reporting.

In a more recent operation, the Namibia Red Cross has successfully alleviated human suffering during the floods in Caprivi's Kabbe and Katima rural constituencies in between March and August 2004. During this period, approximately 20,000 villagers were affected by floods. The national society together with a member of the RDRT and technical assistance from the regional disaster response officer and information delegate, from the Federation carried out an initial assessment, whose findings led to the launching of an appeal. The national society through the use of the RDRT team subsequently intervened by evacuating approximately 4,000 displaced people who were

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then settled in four camps set up with adequate shelter, sanitation, safe drinking water and provision of basic health services. From lessons learnt during the operation it was identified that the national society needs to conduct a VCA in Katima region that will facilitate community-based early warning systems and community-based risk reduction initiatives planned for in 2005.

However, the Namibia Red Cross has no active disaster management activities in progress and has recognized the need to strengthen this programme. All interventions carried out by the national society so far have indicated a need to build human and material capacity in disaster management both at headquarters and regional levels. The disaster management officer attended a global VCA training-of-trainers (ToT) in July 2004 as part building human resource capacities that can effectively facilitate implementation of disaster management activities planned for 2005 and beyond.

Goal: The vulnerability of communities in disaster prone regions is reduced through the design and implementation of appropriate disaster mitigation and response programmes.

Objective: The disaster management capacity of Namibia Red Cross and communities living in disaster prone areas are strengthened.

Expected Results:

- Namibia Red Cross capacity in disaster management is enhanced and exhibit minimum standards of well prepared national society through capacity building of staff and volunteers.
- CBEWS – situation monitoring systems and alert network established and strengthened.
- VCA conducted and needs identified in selected areas.
- Tracing activities are conducted.

<Refer to the Logical Framework Planning Matrix: Namibia Disaster Management>

<http://www.ifrc.org/cgi/pdf_appeals.pl?annual05/logframes/africa/05AA013DM.pdf>

Humanitarian values

Background and Achievements

“In a world with increasing isolation, tension and recourse to violence, the Red Cross/Red Crescent must champion the individual and community values, which encourages respect for other human beings and willingness to work together to find solutions to community problems”.

(Excerpt from Strategy 2010)

Information dissemination

Activities in the information department are designed to promote and disseminate the Movement’s fundamental principles and humanitarian values through information and advocacy programmes integrated in all national society programmes. The activities carried out reached thousands of people in all the operational areas and beyond, have contributed to influencing community behaviours on the importance of respect for life and human dignity. Visibility of Namibia Red Cross improved due to a number of awareness activities that were carried out by the information department. During the Caprivi flood which threatened the lives of approximately 20,000 people, the information department issued press releases and stories to facilitate response operations.

In order for the department to effectively insure its services, five regional managers, some headquarters staff and 150 volunteers received training in communication skills, designing and presentation tools and reporting. This aimed at improving the capacity of staff and volunteers particularly at community level and cultivate a sense of ownership of the Red Cross principles as well as producing quality information materials.

Goal: Increased tolerance, respect for human dignity and understanding of humanitarian values and fundamental principles among beneficiaries, staff, volunteers and the general public.

Objectives: Improved knowledge on humanitarian values, fundamental principles and the role of Red Cross among general public, staff and volunteers and beneficiaries.

Expected Results:

- Improved knowledge of IHL, understanding of humanitarian values, fundamental principles and the society's mission among staff and volunteers.
- Local private sector and the general public is sensitised to support Namibia Red Cross programs and activities
- Easy access and flow of information to local and international stakeholders and the general public is created.
- Create and maintain good relations with the media in order to improve visibility of the Movement.

<Refer to the Logical Framework Planning Matrix: Namibia Humanitarian Values>
http://www.ifrc.org/cgi/pdf_appeals.pl?annual05/logframes/africa/05AA013HV.pdf

Organizational Development

Background and Achievements

The increases in humanitarian needs in Namibia raise high anticipation from the public for Namibia Red Cross to deliver more services in the communities. In order to effectively respond to the needs of the most vulnerable community, the national society continues to improve its organizational capacity, in the areas of governance and management operations to ensure that structures at regional level within the country are strengthened and empowered. The self-assessment activities carried out in 2004 have created this urgent need for national society, as well as employing capacity building strategies.

The Namibia Red Cross is also currently working towards covering all the regions of the country by establishing branches with active volunteers to actively participate in the various programmes such as the HIV/AIDS, disaster management and water and sanitation. There is a need for OD to do more work in supporting activities that address the scourge of HIV/AIDS and other humanitarian issues.

Resource development and finance development will also be prioritized in 2005 to increase both local and international funding. Finance development will be the vehicle through which sustainable programmes and projects will be developed and managed.

Table 1: Namibia Red Cross at a glance

Region	Number of staff	Number of Volunteers
Caprivi region	09	259
Headquarters	30	* 41
Kavango region	14	274
Karas region	0	0
Khomas region	01	181
Kunene Region	26	1,417
Otjozondjupa Region	01	0
Ohangwena region	04	1,356
Total National	85	3,528

* Youth and others

Goal: The lives of the most vulnerable people in Namibia improves as the Namibia Red Cross works towards becoming a well-functioning national society

Objective 1: Capacity building: Improved capacity of Namibia Red Cross to design, implement and manage its strategic directions at all levels by 2006.

Objective 2: Resource mobilization: Maximum support and resources for the national society is secured.

Objective 3: National society policies and strategies: National society policies and strategies improved and developed.

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Expected Results:

- National society general management including monitoring and evaluation improved.
- National society improved capacity to mobilize resources.
- Improved volunteer management systems both at national and regional level
- National society activities sustained with secured financial and material resources from local-and other partners.
- Achieving 20% increase in membership from the current registered members
- Income generated from commercial first aid and significantly contributed to the core cost of the national society.
- Financial skills of the key staff at headquarters and regional level has improved
- National society five-year strategy indicating key priority areas and implementation guidelines in place
- Relevant policies reviewed and developed and staff and volunteers are familiar with the policies.

<Refer to the Logical Framework Planning Matrix: Namibia Organizational Development>
<http://www.ifrc.org/cgi/pdf_appeals.pl?annual05/logframes/africa/05AA013OD.pdf>

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BUDGET 2005

PROGRAMME BUDGETS SUMMARY

Appeal no.: 05AA013

Name: NAMIBIA

PROGRAMME:	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter & construction	0	0	0	0	0	0	0
Clothing & textiles	38,942	0	0	0	0	0	38,941
Food	80,232	0	0	0	0	0	80,232
Seeds & plants	20,000	0	0	0	0	0	20,000
Water & Sanitation	68,000	0	0	0	0	0	68,000
Medical & first aid	50,460	0	0	0	0	0	50,460
Teaching materials	55,820	0	0	0	0	0	55,820
Utensils & tools	0	0	0	0	0	0	0
Other relief supplies	7,941	0	0	0	0	0	7,941
SUPPLIES	321,395	0	0	0	0	0	321,394
Land & Buildings	0	0	0	0	0	0	0
Vehicles	25,000	0	0	0	0	0	25,000
Computers & telecom	2,500	0	0	2,500	0	0	5,000
Medical equipment	0	0	0	0	0	0	0
Other capital exp.	0	0	0	0	0	0	0
CAPITAL EXPENSES	27,500	0	0	2,500	0	0	30,000
Warehouse & Distribution	0	6,000	0	0	0	0	6,000
Transport & Vehicules	40,497	1,410	0	3,000	0	0	44,907
TRANSPORT & STORAGE	40,497	7,410	0	3,000	0	0	50,907
Programme Support	52,521	3,175	0	3,639	0	0	59,335
PROGRAMME SUPPORT	52,521	3,175	0	3,639	0	0	59,335
Personnel-delegates	0	0	0	0	0	0	0
Personnel-national staff	271,434	8,400	0	20,400	0	0	300,234
Consultants	0	0	0	0	0	0	0
PERSONNEL	271,434	8,400	0	20,400	0	0	300,234
W/shops & Training	24,957	25,500	0	8,060	0	0	58,517
WORKSHOPS & TRAINING	24,957	25,500	0	8,060	0	0	58,517
Travel & related expenses	8,100	2,000	0	14,000	0	0	24,100
Information	676	0	0	0	0	0	676
Other General costs	60,930	2,365	0	4,391	0	0	67,686
GENERAL EXPENSES	69,706	4,365	0	18,391	0	0	92,462
TOTAL BUDGET:	808,010	48,850	0	55,990	0	0	912,850