

Appeal 2003-2004



International Federation
of Red Cross and Red Crescent Societies

PAPUA NEW GUINEA

Appeal no. 01.70/2003

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	231,211	237,204
2. Disaster Management	432,605	454,546
3. Organizational Development	571,660	606,192
Total	1,235,475¹	1,297,942

Introduction

As the new Secretary General of the Papua New Guinea Red Cross Society (PNGRCS) is fully functional after one year in her place, the roles of PNGRCS as an implementor and the International Federation as a facilitator, are now well understood and perceived. The ultimate goal of the Federation's support to the PNGRCS for the next two years is to increase the level of their self-sustainability in financial, material and human resources. The retention of qualified national society staff, good support from the governance to management, mutual understanding and good cooperation between national headquarters and the branches, and better level of funding both from inside and outside the country are the key issues for the PNGRCS. Based on the recognition duly agreed by the PNGRCS and the Federation, this year's Appeal will focus on the core area activities outlined in Strategy 2010.

The Federation's country delegation in Papua New Guinea (PNG) has a direct reporting line to the regional delegation (RD) in Suva in establishing more structural links as well as to maximize the resources available in this region. Since the health delegate left the delegation early in December 2001, the regional health delegate based in Suva is covering the health and care programme in PNG. In line with the ongoing developments related to the Federation's 'Strategy for Change' and the Asia and Pacific regional implementation plan, the basic management infrastructure of the PNG delegation will be further reviewed and discussed in conjunction with the structure of the Suva's RD during the next year.

Country Strategy

Papua New Guinea is the last string of islands spilling down from South East Asia into the Pacific, and forming a transition zone between the two areas. It has a total land area of 465,000 square kilometres and is the largest country in the South Pacific. At least 85 per cent of its 5.2 million people live in rural

¹ USD 846,401 or EUR 839,200.

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

areas, despite increasing urban migration to the major centres and are basically still subsistence farmers.

Generally, the nutritional status of the population is poor. According to WHO, in 1995 the prevalence of underweight children under the age of five was 20-29 per cent. PNG has the lowest life expectancy in the South Pacific, an average of 51.8 years, and the worst infant mortality rate, estimated at 79 per 1,000 births. Only 28 per cent of PNG's population has access to safe drinking water, and only 22 per cent has access to sanitation. PNG experiences the same profile of health problems as other developing countries, with infectious diseases such as malaria, diarrhoea, acute respiratory infections, tuberculosis and HIV/AIDS representing the main burden. The number of reported HIV/AIDS cases grew at an alarming rate, giving PNG the highest prevalence rate in the entire Pacific region. Tuberculosis has re-emerged as a major public health problem. PNG's education indicators are also poor. The adult literacy rate is only 45 per cent and primary education is only reaching 56 per cent of school-age children.

PNG, a former colony of Australia, gained its independence in late 1975. It has a three-tier system of government (national, provincial and local) based on the Australian and Westminster models. It has an independent judiciary and public service. The political system is still in a strengthening process. There are still serious law and order problems in some provinces such as Bougainville and the Highlands. The language distribution in PNG is the most complex in the world, with over 800 languages or dialects in use, although English is the official language for government, business and education issues. Pidgin and Motu are the country's languages widely used in the Papua region.

The PNGRCS was established in 1976, after having been a division of the Australian Red Cross Society until its country's independence. Although well known, it is still a very small society, with about 400 members in eight branches covering seven of the 20 provinces. Currently there are two more interim-branches in the process of getting recognition as full branches: Bougainville and West Sepik provinces.

National Society Priorities

Over the past few years the PNGRCS has focused on rebuilding and strengthening its headquarters staff as part of its efforts to expand its programmes and provide or extend support for its branches. Through the Federation-assisted organizational development, disaster management and health programmes, today the society is in a position to launch various programme activities such as community based self-reliance, community based disaster preparedness, HIV/AIDS prevention, first aid, blood recruitment programme, dissemination and youth programme.

In 1999, the PNGRCS drew up a five-year plan, listing its priority programmes similar to the Federation's Strategy 2010. A review of this plan was carried out in November 2001 to cover the period from 2002 - 2006. The PNGRCS core areas of activities are:

- HIV/AIDS awareness/counseling programme;
- disaster preparedness and response (DP);
- community based self-reliance (CBSR);
- promotion of the fundamental principles and international humanitarian law (IHL); and
- organizational development/resource development (OD) which includes strengthening of the national society at all levels and building the volunteer corps of the society- including the youth.

Red Cross and Red Crescent Priorities

Over the last few years the PNGRCS has received support from the Federation, the Australian Red Cross as well as from other NS participants on specific issues. For 2003-2004, the Federation will continue its support to the programmes described in this document. The ICRC will provide support to

the dissemination programme and conflict preparedness, and participants of national societies such as the Australian Red Cross Society has indicated interest in supporting the health activities and relief of the PNGRCS when needed. PNGRCS can look for support from other NS participants in the region such as the Japanese Red Cross and the New Zealand Red Cross Society.

Priority Programmes for Secretariat Assistance

The Federation will continue its support to the activities carried out in 2002 by PNGRCS through the various core programmes as defined in Strategy 2010. Priority will be given to strengthening the society's capacity at all levels and to its efforts at becoming a well-functioning national society as outlined in its 5-year strategy development plan for 2002 - 2006.

The focus of its development support is on:

- organizational development, governance and management, branch development and volunteers and the youth;
- health and care, HIV/AIDS awareness and community first aid;
- disaster management, disaster preparedness and response and CBSR;
- humanitarian values, fundamental principles and values and IHL;
- Federation's coordination, cooperation agreement strategies (CAS) and regional meetings; and
- international representation, NGO, governments donor offices and UN agencies.

1. Health and Care W *<Click here to return to the title page>*

Background and achievements/lessons to date

PNG is geographically located in the Pacific but actually forms a transitional zone between South East Asia and the Pacific. Its total land area is 465,000 square kilometres and is the largest country in the South Pacific. Approximately 85 per cent of its 5.2 million people live in remote and rural areas of the country. This is despite the increasing migration to the larger urban areas and in particular to the capital, Port Moresby.

PNG's health profile is similar to many other developing countries throughout the world with a range of infectious diseases and other treatable illnesses causing unnecessary deaths. The nutritional status of the vast majority of the population is poor, resulting in the prevalence of underweight children. The country has the lowest life expectancy (51.8 years) of any South Pacific country and an infant mortality rate of 79 per 1,000 live births. According to UNICEF statistics, only 42 per cent of the population has access to both safe drinking water and sanitation.

In addition, PNG is currently in the grips of an HIV/AIDS epidemic. HIV was first detected in the country in 1987 and since that time it has steadily spread. Until September 2001, there are 4,415 known cases while it is estimated that the total number is over 15,000 and increasing. The national AIDS council of PNG identified youth and the police/army officers as high risk groups. These groups engage in risky behaviour and are particularly mobile, which is particularly worrisome for organizations and agencies working in the sector.

The Federation has supported the PNGRCS over the past two years in establishing their HIV/AIDS and community first aid programmes. During the process of programme development, there was a need to consider the social and economic factors impacting the health and well-being of the people of PNG. Throughout the country, provincial health programmes are gravely under-resourced while associated infrastructure remains in a state of destruction due past civil conflicts. A further problem impacting these issues is the out-migration of skilled people and the lack of training opportunities for others, resulting in a shortage of health related expertise throughout PNG.

Another issue to be considered while developing programmes in HIV/AIDS and reproductive health is the one of diversity. PNG is a country of diverse cultures and traditional beliefs and customs. It is believed that women are weak and vulnerable and their social standing in the community is less important than that of men. Moreover, issues relating to sex and the promotion of condom use cannot be discussed openly. Open discussion on HIV/AIDS remains forbidden due to the stigma attached to it and/or people are afraid of being labeled as promiscuous.

The Federation, in collaboration with Australian Red Cross Society, has supported the PNGRCS in Bougainville in the implementation of HIV/AIDS awareness raising campaigns. The national society is currently working through the blood banks and the branch structures to ensure that there is increased awareness throughout many communities. The PNGRCS is working in coordination with non-government organizations and the government to educate communities on the prevention and transmission of HIV/AIDS.

The Federation is assisting PNGRCS in developing its capacity by encouraging the training of new volunteers in all facets of AIDS awareness and advocacy. Workshops were conducted at branch level and well received by all the participants. The national and provincial AIDS council participated in the workshops and provided the national society with positive feedback.

Throughout PNG people in communities are confronted with a range of diseases, accidents, natural disasters and civil conflicts. In any of these situations it is important that communities and individuals have knowledge and skills in the application of first aid, especially in the more remote areas of the country where people do not have access to health care facilities. In these remote areas there are no ambulance services and often the roads are impassable. People are left in an extremely vulnerable state and it is not uncommon for people to die due to their care providers lacking first aid skills.

Accordingly, the Federation has adopted first aid as part of its global programme and within the support it provided to the national society in its strive to comply with agreed quality standards developed by the first aid quality management team and in developing first aid skills applicable during times of civil conflict. The PNGRCS's first aid programme focuses on providing commercial first aid training, generating considerable income that assist in the provision of community based programmes. It also focuses on community based first aid, which is a major component of the highly successful CBSR programme that is currently being implemented with technical support provided by both the Federation's delegates in the country's office and the health delegate from the Pacific regional delegation.

The Pacific regional delegation's health delegate and the Federation's team in PNG in partnership with the PNGRCS reviewed the CBSR programme in the third quarter of 2002. As a result of the review, the programme will continue to be promoted as a priority for the national society as it is valuable to the remote island communities. The programme will be revised over the course of the next several months based on recommendations.

Over the next two years, the Federation will continue to provide support to the PNGRCS in its future development of the HIV/AIDS programme. It will seek training opportunities for the HIV/AIDS programme officer to ensure skills and knowledge are further developed. Those opportunities may take the form of international conferences or regional workshops. The Pacific regional delegation's health delegate will provide technical support during monitoring visits and assist in the development of new initiatives that aim to prevent the spread of HIV/AIDS in PNG.

The Federation will assist in facilitating an audit of the existing first programme, ensuring it adheres to agreed quality standards. It will support PNGRCS to develop its capacity in community based first aid

and in the implementation of its revised community based self reliance programme. Over the course of the next two years, the Federation will encourage the PNGRCS to revise the existing programme in accordance with Federation's guidelines. This revision should consider negotiating a new memorandum of understanding (MoU) between the national society and the Ministry of Health, clearly outlining each other's responsibilities. Voluntary blood donor recruitment activities could be expanded into branches throughout PNG.

Overall Goal

PNGRCS is recognized nationally as a leader in HIV/AIDS prevention and awareness and training in community based first aid related to CBSR.

Programme Objective

PNGRCS has the technical skills and knowledge requisite for the provision of quality programmes and service delivery to the most vulnerable.

Expected Results

- Appropriate government ministries, UNAIDS and HIV/AIDS non-government organizations work in partnership with the PNGRCS to prevent the further spread of the disease and decrease risky sexual behaviour in target groups.
- The vulnerable communities have increased capacity in terms of self-help in case of accidents, provided to them through training in community first aid.

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

Background and achievements/lesson to date

PNG is one of the most disaster-affected countries in the Pacific region. According to the United Nations Office for the Coordination of Humanitarian Affairs (OCHA) it is ranked eleventh in the list of disaster-prone countries in the entire Asia and Pacific region. It is quite common for the country to experience a volcanic eruption, an earthquake, a tsunami or a drought. In 2002, PNG has experienced a landslide and floods in Morobe province, an ongoing volcanic eruption of Mount Pago, and an earthquake in Wewak measuring 7.5 on the Richer Scale and this particular area is still recovering from a previous earthquake. PNG is also subject to man-made "disasters." It is not uncommon for parts of the country to be caught up in secessionist or tribal conflicts, political corruption or the outburst of violent crimes. Both kinds of disasters have long-term ramifications for the development of the country.

The Federation's disaster management programme was working closely with the PNGRCS over the past several years in developing the disaster preparedness and response capacity of the society. The numerous emergency appeals launched by the Federation in recent years lead to the creation of a solid emergency response unit within the PNGRCS. This can be substantiated by the training courses provided. A group of 35 trained staff and volunteers as disaster assessment and response team (DART) is now on standby in significant disaster-prone areas, and was deployed to various emergency assessments.

The PNGRCS identified as a priority, the pre-positioning and updating of essential emergency supplies in the four high-rise provinces of New Ireland, East New Britain, Madang and Lae. The supplies are stored in containers located in each province in a government secured compound. In addition to ensuring that high-risk areas have adequate emergency supplies, it was also considered a priority to have a set policies and procedures specifically for disaster management. In March 2002, a set of policies and standard formats and guidelines, "PNGRCS Disaster Preparedness and Response Plan" was developed in accordance with the Federation's guidelines and was shared with relevant strategic partners in PNG.

The Federation's disaster management programme supported the PNGRCS in assisting the most vulnerable communities. For example, in January 2002, a powerful earthquake measuring 6.8 on the Richter scale struck in the Aitape area affecting over 20,000 people. Access to safe water was the greatest need for the affected communities, and the PNGRCS responded and installed 40 water tanks with necessary training for the community. In addition, recent experience demonstrated that community based disaster preparedness is one of the most effective approaches to risk-reduction. The Federation introduced a community-based self reliance (CBSR) programme to the PNGRCS in 2001, which included disaster preparedness as one of the major components.

Over the course of 2002, follow-up workshops and a review were conducted but adequate local leadership was not forthcoming. The current method of generating community interest needed careful consideration and new approaches will be devised. Networks between the national and provincial disaster management offices continue to be strengthened and will assist in improving branch's CBSR capacity in the future. Furthermore, the Federation will continue to assist the PNGRCS in providing training for branch staff and volunteers as well as members of the community in disaster management and logistical and material support.

Over the next two years, the Federation's disaster management programme will work in collaboration with the PNGRCS to strengthen its preparedness and response capacity in times of emergency. It is envisaged that reliable methods will be developed to enable the identification of the most vulnerable and to determine their vulnerabilities and their own survival mechanisms. This information will be gathered through carrying out vulnerability capacity assessments and participatory rural assessments. Also the disaster management workshops of the PNGRCS for staff and volunteers in Aitape as well as three other branches will be supported as part of branch capacity building. And a community early warning mechanism will be continuously monitored and updated in the most vulnerable communities.

Overall goal

The PNGRCS has the capacity and resources to respond to the needs of the most vulnerable people in times of emergency.

Programme Objective

By the end of 2004, the PNGRCS has the disaster management capacity to provide quality services to the most vulnerable in a timely and efficient manner.

Expected results

- The PNGRCS has a functioning disaster management programme, and maintained by trained staff and volunteers.
- The staff and volunteers of the PNGRCS have skills and knowledge to apply vulnerability and capacity assessment into the programme.
- Ten communities in two disaster-prone areas have the capacity to carry out community-based self reliance activities.
- The disaster preparedness and response plan of the PNGRCS is a guideline for disaster-related activities.
- The disaster preparedness container project is managed in a sustainable manner.

3. Humanitarian Values W

Background and achievements/lesson to date

The Red Cross dissemination was until recently an introduction to other programmes, and not a program on its own. Therefore, the level of vital information to the general public on the Red Cross Movement is poor or non-existent. The only reference made to the PNGRCS is blood and the Miss

PNG Charity Quest. The lack of knowledge and of having comprehensive public dissemination programmes in the past are among the reasons for the widespread misuse of the Red Cross emblem in PNG. Many people in PNG are not aware of what the Red Cross is and have no knowledge of the Geneva Conventions. This is demonstrated by the number of private and governmental organizations using the emblem without knowing that it is illegal to do so.

Another important target of dissemination is the PNG Defence Force (PNGDF). Knowledge of international humanitarian law, and the use of it, is increasing worldwide, and it is equally important that the PNGDF is properly trained in IHL.

As Papua New Guinea is a signatory to the Geneva Conventions, it is important that the country ratifies the two additional protocols, thereby letting the country enjoy the same status as all the other signatories.

In 2000, the PNGRCS decided to include dissemination as a core program within the five-year strategy development plan. But it was not until 2002 the PNGRCS, supported by ICRC, established a dissemination programme. The dissemination component of the society's activities and PNGRCS dissemination officer is funded and supported by ICRC.

Overall Goal

The promotion of Red Cross principles, activities and international humanitarian law (IHL) will be enhanced to the people of Papua New Guinea.

Programme Objective

General public, members of the PNGDF, volunteers and staff have a better understanding of the role of the Red Cross and Red Crescent Movement and of international humanitarian law.

Expected Results

- The people of Papua New Guinea have a better understanding of the Red Cross and Red Crescent Movement .
- The PNGDF have introduced international humanitarian law training into their syllabus.
- The PNGRCS has a team of branch disseminators to conduct basic dissemination.

4. Organizational Development W [<Click here to return to the title page>](#)

Background and achievements/lessons to date

The Federation's PNG country delegation began working in partnership with the PNGRCS in 1993. However, it was only in 1999 the PNGRCS first requested assistance from the Federation with regards to strengthening its organizational and resource development. This request was based on a self-assessment undertaken by the society, clearly identifying the need to institute changes at organizational and at management levels. Further, staff and volunteer training, the society's image and networking were all acknowledged as being imperative to the future development of the PNGRCS.

In accordance with the identified needs of the PNGRCS, the Federation's organizational development (OD) delegate has facilitated training of some 200 staff and volunteers throughout the national headquarters and eight provinces. In addition, a review of the five-year strategic plan developed in 1999 was carried out in November 2001. The process used for the review included SWOT analysis enabling the PNGRCS to establish their priorities based on their strengths, weaknesses, opportunities and threats. As a result of the review the strategic plan was revised in order to be more reflective of the current needs, and is now covering the five-year period from 2002-2006.

The strategic planning and revising process identified the need for the PNGRCS to seriously address issues of sustainability, guiding policies and procedures and the future development of the society. This led to the establishment of a resource development committee whose primary role was to develop and institute policies for the recruitment of staff and volunteers and fund-raising by traditional and diversified methods. In addition, a working group is currently considering the possible amendments of existing constitution. There are plans to establish new branches and to investigate ways and means of how to increase the number of memberships.

During of the past two years, the PNGRCS was working closely with the Federation in its endeavour to achieve its objectives outlined above. This effort is considered as taking the society “in the right direction, with the appropriate approach”. The programme has positively contributed to the strengthening of the PNGRCS through the provision of appropriate funding and technical opportunities. These opportunities are as follows:

- technical assistance in programme design and implementation;
- technical assistance in the national society’s self assessment and direction setting, based on the five-year strategic plan (2000-2004);
- facilitation of strategic plan revisions (2002-2006);
- provision of training/workshops for staff and volunteers in community-based service delivery programmes.
- provision of support to the headquarters and the branches in governance and management structures and practices;
- provision of RC/RC training for staff and volunteers through the auspices of the societies programmes, i.e. community-based self reliance and HIV/AIDS;
- initiated development and promotion of “The Enabling Environment that Drives Employees’ satisfaction and motivation, which will lead to their continuance in office;
- acknowledging the fact more effort is necessary to further develop human resource policies, improve staff and volunteer working conditions, offer challenging assignments, recruit staff and volunteers with appropriate expertise, look for opportunities for staff and volunteer advancement, etc.; and
- provision of organizational management training during 2001-02 according to identified needs of the staff and volunteers for the management of the core programs of the PNGRCS.

The PNGRCS is receiving salary support for seven staff members from the Federation. Without this support, the society would have difficulties in providing its programmes and services. Nevertheless, it will be necessary to draft a strategy for transfer of the staff’s payment from the Federation to the PNGRCS starting in 2004, and draft it together with a strategy of fund-raising necessary for the self-sustainability of the programmes. Over the next two years, there will be a continued need to develop the PNGRCS’s organizational capacity as well as improving their national and international networks.

Overall Goal

The PNGRCS works as an efficient and effective organization, and all its programmes in core areas impact on the lives of the vulnerable communities.

Programme Objective

To continue to strengthen the capacity of the PNGRCS and enabling it to become a well-functioning programme and service provider to vulnerable communities while adhering to and promoting the fundamental principles and humanitarian values.

Expected Results

- Council members, executives and branch representatives become more knowledgeable on the responsibilities of governance and management and have the necessary skills to formulate and implement relevant policies and procedures.
- Staff and volunteers, in the branches and headquarters, have the skills and knowledge to carry out systematic reporting, monitoring and evaluation on programme activities.
- Three new branches will be established and have sufficient skilled staff and volunteers to carry out programmes that meet their communities needs by the end of 2004.
- Youth leaders have the tools and knowledge to enhance the effectiveness and quality of programme implementation and to achieve maximum impact.

5. Federation Coordination W

Background and achievements/lesson to date

The Federation came to PNG to assist with the humanitarian crisis in Bougainville due to the prevailing internal conflict in early 1990s. Since then, the PNGRCS, supported by the Federation is working on several relief operations, reconstruction programmes and the developmental programmes such as disaster preparedness, governance and management training, branch development and community health care programmes including HIV/AIDS awareness by the assistance of many partners.

The Federation's role is to facilitate optimal assistance of the development of the society through the advice on governance and management issues, branch development process, CAS process and a lead in programme planning with the PNGRCS, PNSs, and the ICRC. The Federation will work closely with the PNGRCS to increase its capacities to carry out its own coordination with partners inside and outside the country.

Ensuring this occurs, the Federation will assist the PNGRCS in providing our partners with a good analysis of the situations in the country, and these will contribute to better information sharing, cooperation and coordination.

The PNGRCS and the Federation's delegation agreed to renovate and share the office space next to the NHQ building within the society's land and improve the working conditions.

Overall Goal

To ensure optimal efficiency with the funding, planning and implementation of any projects carried out by the PNGRCS and supported by the Federation.

Programme Objective

Keep all stakeholders involved with the capacity building of the NGRCS through CAS meetings, internal meetings, ad hoc regional conferences and maximum information flow.

Expected Results

- better donor response to the ongoing programmes as well as to the emergency Appeal;
- increased informational level to donors and the Secretariat; and
- the national society will take increased responsibility for the coordination themselves.

6. International Representation W

Background and achievements/lesson to date

The national society, supported by the Federation, forms effective partnerships and alliances to respond to the needs of the most vulnerable, promote their interests at the national, regional and international levels, and mobilize support for the activities and development of the national society. Especially in the

area of disaster response, the PNGRCS and the Federation will advocate for effective national disaster management capacity.

Papua New Guinea, although one of the most disaster prone and poor countries in the world, has surprisingly few aid agencies working within its borders. A few UN agencies, the Asian Development Bank and very few NGO's are actively involved with development and relief work.

The donor community in PNG is represented by AusAID, NZAID and the EU. These agencies are often seen as the initiator of assistance and the facilitators of coordination.

There are obviously no traditions for regular inter-agency cooperation in terms of scheduled meetings or consultations in general. The PNGRCS together with Federation's country delegation will take up the important task of assisting in the establishment of a better inter-agency cooperation in the future but also actively involve the Red Cross Movement at an early stage of disaster intervention.

Overall Goal

The PNGRCS in particular and the components of the Movement in general are seen as a professional and reliable partner to the international and governmental community with regards to the work of improving the quality of life of the most vulnerable and in particular with regards to disaster mitigation.

Programme Objective

To keep a high profile of the PNGRCS through the representation in inter-agency meetings at national and international levels and through intensive contacts with the diplomatic community including the UN, which gives a good funding opportunity to the Red Cross.

Expected Results

- better inter-agency cooperation among the aid agencies and the donor community;
- scheduled inter-agency meetings from 2003;
- high profile of the PNGRCS at the time of disaster in government and international community.
- the PNGRCS/IFRC will be involved with the planning and decision-making policies regarding disaster intervention; and
- donors are more confident to release funding for our programmes.

<Budget below - [Click here to return to the title page](#)>

BUDGET 2003

PROGRAMME BUDGETS SUMMARY

Appeal no.: 01.70/2003

Name: Papua New Guinea

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	2,000	52,000	0	0	0	0	54,000
Teaching materials	12,000	0	0	0	0	0	12,000
Utensils & tools	0	0	0	0	0	0	0
Other relief supplies	9,600	17,000	39,000	0	0	0	65,600
SUPPLIES	23,600	69,000	39,000	0	0	0	131,600
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & telecom	16,880	1,280	13,440	0	0	0	31,600
Medical equipment	0	0	0	0	0	0	0
Other capital exp.	0	0	0	0	0	0	0
CAPITAL EXPENSES	16,880	1,280	13,440	0	0	0	31,600
Warehouse & Distribution	2,800	0	7,000	0	0	0	9,800
Transport & Vehicules	5,292	2,352	4,116	0	0	0	11,760
TRANSPORT & STORAGE	8,092	2,352	11,116	0	0	0	21,560
Programme Support	37,158	15,029	28,119	0	0	0	80,305
PROGRAMME SUPPORT	37,158	15,029	28,119	0	0	0	80,305
Personnel-delegates	208,935	28,860	194,505	0	0	0	432,300
Personnel-national staff	39,465	21,700	25,255	0	0	0	86,420
Consultants	6,000	1,600	0	0	0	0	7,600
PERSONNEL	254,400	52,160	219,760	0	0	0	526,320
W/shops & Training	180,260	52,790	56,820	0	0	0	289,870
WORKSHOPS & TRAINING	180,260	52,790	56,820	0	0	0	289,870
Travel & related expenses	13,660	18,600	12,680	0	0	0	44,940
Information	10,205	7,820	14,755	0	0	0	32,780
Other General costs	27,405	12,180	36,915	0	0	0	76,500
GENERAL EXPENSES	51,270	38,600	64,350	0	0	0	154,220
TOTAL BUDGET:	571,660	231,211	432,605	0	0	0	1,235,475