

Appeal 2003-2004



International Federation
of Red Cross and Red Crescent Societies

RWANDA

Appeal no. 01.08/2003

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

	2003 (In CHF)	2004 ² (In CHF)
1. Health and Care	1,090,247	1,200,000
2. Disaster Management	531,206	560,000
3. Organizational Development	323,274	340,000
Total	1,944,726¹	2,100,000

Introduction

Rwanda has for centuries been characterised by ethnic conflicts which in 1994 culminated in a genocide in which it is estimated 800,000 people died. The country has since been in a political rebuilding phase under the leadership of President Paul Kagame, but was also until recently involved in the war in the Democratic Republic of Congo. Rwanda signed a peace accord in mid 2002 redrawing troops from the Democratic Republic of Congo. The repatriation and demobilisation of troops will pose yet another humanitarian challenge to Rwanda. Rwanda Red Cross Society has within the last two years got a new senior management leading the organisational change process and the rebuild of the national society. The society has during the year developed a draft strategic plan for the period 2002-06. A draft disaster response plan is also available based upon the experiences gained through the active participation in the Nyirangongo Volcano operation. The main challenge for the national society is to progress towards the characteristics of a well functioning society for at the same time secure provision of effective assistance to the most vulnerable. The Federation delegation in Rwanda has undergone a number of structural adjustments over the last years and is now fully integrated in the national society providing assistance to the coordination and dialogue with the huge number of Participating National Societies based in Rwanda in relation to bilateral implementation of programmes. The first draft to a Cooperation Agreement strategy has been developed with partners in the year 2002. The Federation Secretariat assisted this year the national society in its organisational development and capacity activities, in health programs and in disaster response towards the Nyirangongo Volcano operation.

National Context

In 1961 Rwanda's monarchical government was formally abolished by a referendum and the first parliamentary elections held. A long history of ethnic conflicts followed, culminating in a genocide in 1994 in which up to 800,000 people were massacred. Presently there are about 130,000 persons still in prisons awaiting trial for their actions during this period. New legislation passed by the National

¹ USD 1,320,046 or EUR 1,321,081

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

Assembly enabling trials to be conducted through a system of traditional committees for reconciliation and justice (Gacaca) is expected to speed up the trial process.

The country is currently under a transitional government that includes members of the main ethnic groups and different political parties. A peace accord signed in July 2002 in South Africa between the governments of the Democratic Republic of Congo, Rwanda, Angola, Uganda, Zimbabwe and Namibia provides the base for peace in the region. The repatriation and demobilisation of troops will pose a major humanitarian challenge to Rwanda, which still has to integrate old and new returnees who fled the country in the 1970s and 1990s.

Human Development Indicators at a Glance

	Rwanda	Sub-Saharan Africa	World
Life expectancy at birth (years)	40.2	48.7	66.9
Adult literacy rate (% age 15 and above), 2000	66.8	61.5	~
Adult literacy rate (female as % of male), 2000	82	77	~
Combined primary, secondary and tertiary gross enrolment ratio (%), 1999	40	42	65
GDP per capita (PPP\$), 2000	943	1,690	7,446
People living with HIV/AIDS, adults (% age 15-49), 2001	8.88	9	1.2
Refugees (thousands), in/out, 2000	28/118	~	~

Source: UNDP HDR 2002

Rwanda's National Poverty Reduction Programme (NPRP) emphasises six priority areas for the coming period: rural development, agricultural transformation; human development; economic infrastructure; governance; and private sector and institutional development. This policy framework includes proactive disaster management to protect objectives and outcomes of the NPRP.

The humanitarian context is marked by 400,000 orphans, 49% of families headed by children under 15 years of age, and 34% of the households headed by widowed women. There are approximately 300,000 handicapped persons from the 1994 genocide. There are persistent risks of volcanic eruptions and earthquakes due to seismic activities in the Virunga chain while the rainy season heralds recurrent floods and landslides that wreak havoc on human settlement and infrastructure. Poverty and food insecurity are common features in certain provinces of Rwanda. The unstable political situation in Burundi may spill over to Rwanda and cause displacement and refugee movements.

The major health problems include a high HIV/AIDS prevalence with less than 1% access to anti-retroviral drugs. There is a 29% malnutrition rate among children under five years of age (under-fives), high rates of malaria, tuberculosis, diarrhoeal diseases and respiratory tract infections. In 2001, the ministry of health received only 5% of total government spending and had to rely on international donors who provided 60% of its total expenditure.

National Society Priorities

All activities of the Rwanda Red Cross Society are based on the Society's 2002 draft strategic plan, Strategy 2010, the African Red Cross Red Crescent Health Initiative (ARCHI) and the Ouagadougou Declaration. The three priorities of the National Society's strategic plan are:

- The development of Red Cross programmes that respond to basic community needs and which build capacities and reduce vulnerabilities.

- Development of a national society that functions well and reinforces capacities at headquarters and branch levels, decentralises its structures and is built on a solid base of self-sufficiency.
- Development of partnerships based on financial support by the RC/RC Movement's members and other donors in Rwanda, including the private sector

AT A GLANCE

	Year	Comment
Statutes	1997	Statutes last revised 1997. Rwanda RCS has reviewed the statutes against the "Guidance for National Society Statutes".
National Disaster Plan	2003	Draft available, to be finalised 2003
National Development Plan	2002	Strategic plan 2002-06 in final draft stage
CAS	2003	Draft, finalised 2004
Self-Assessment	2002	Part of the self assessment process initiated by the Secretariat
Elections	2002	General Assembly 2002, GA normally takes place every 4 years, but might be called extraordinary.
Yearly audit	2002	Last external audit completed for year 2000, in process of conducting external audit for year 2001.

The new process of Cooperation Agreement Strategy (CAS) will ensure a continuous dialogue between the components of the Movement for joint capacity building planning. Programme priorities of Rwanda Red Cross are also determined by its auxiliary role to the Rwandan Government in the fields of Health and Disaster Preparedness/Response.

Red Cross and Red Crescent Priorities

In recent years, four bilateral partner national societies (Belgian, French, German and Spanish Red Cross Societies) have been supporting Rwanda Red Cross in programme implementation and local capacity building. The Belgian Red Cross supports a centre for street children and orphans in Butare, while the French Red Cross is running water and sanitation activities with Rwanda Red Cross in Umutara province for which an extension is being prepared. The German Red Cross is continuing support for the youth centre for street children in Kigali until it can be fully funded by Rwanda Red Cross. German Red Cross is also preparing a European Union-funded HIV/AIDS programme for home-based care in consortium with other Participating National Societies (PNS). The Spanish Red Cross is supporting community development activities related to poverty reduction, social welfare and health in six provinces.

As a continuation to the Nyiragongo Volcano Operation, the Swiss Red Cross has funded the rehabilitation of three schools in the lower Kivu region. The British, Norwegian and Swedish Red Cross Societies continue to fund Health, Disaster Preparedness/Response, and Organisational Development programmes through the Federation Secretariat. The ICRC continues its support for tracing, dissemination, and conflict preparedness.

Primary Support from the Movement in 2002

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

Spanish RC			xx			
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*Federation support comes from British RC, Norwegian RC and Swedish RC.

Priority Programmes for Secretariat Assistance

The Federation Secretariat integrated its Country Delegation into the National Society's structure in 2001 and reduced its operational activities related to ongoing national society programmes. The Federation Representative, supported by the technical delegates of the Southern Africa Regional Delegation, focusses on coaching the National Society's senior management on programme implementation, planning, budgeting, and reporting. Coordination with bilateral PNS representatives, ICRC and external partners, such as OCHA, remains a priority. Strengthening branch-headquarters relations including training on good governance at a local and central level are also key priorities. A number of critical lessons need to be learned from the evaluation of the Nyiragongo Emergency Operation within the capacity building programme for Rwanda Red Cross. Among these are volunteer management; rapid assessment and leadership techniques; logistics and telecom coordination; cross-border management of relief activities; and the application of international quality standards for humanitarian relief (i.e., SPHERE and the Code of Conduct). In summary, the Secretariat will support the following programmes of Rwanda Red Cross:

Health and Care

The 12 provincial branches of Rwanda Red Cross require ongoing technical assistance in Community-Based First Aid (CBFA) through training, volunteer management and provision of requisite equipment and facilities. With the support of the Regional Delegation, the National Society developed its five-year HIV/AIDS strategic plan in 2002. At the same time, the expanding HIV/AIDS programme on home-based care and youth peer education calls for regular monitoring and quality assurance.

Disaster Management

More local Vulnerability and Capacity Assessments need to be conducted. Building up of strategic emergency stocks and early warning systems are priority activities for Federation support through regional and country delegates. It includes close cooperation with the government's Disaster Management Task Force, OCHA /UNDP, and ICRC.

Organisational Development

Supporting the decentralisation process of Rwanda Red Cross through policy development, coaching, and training of branch coordination and governing boards are priorities of Organisational Development. The programme also needs to ensure integrated planning and monitoring of the implementation of Health and Disaster Preparedness programmes. It includes strengthening of local and central capacities in financial management and fund-raising.

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

Background and achievements/lessons to date

During 2002, the National Society's Health Programme focused on policy and programme development related to regional health priorities in Eastern Africa in the context of ARCHI 2010. Emphasis was given to strengthening HIV/AIDS and Community-Based First Aid programmes, mother and child care, blood donor services, participation in anti-malaria and vaccination campaigns, and water and sanitation.

Practical results of the programme include the training of 113 volunteers in Community-Based First Aid (CBFA) and 115 instructors for CBFA at school level; and the development of a training concept on CBFA in Kinyarwanda language for police officers. Training has also been conducted for 40 trainers in reproductive health, and 48 trainers in malaria prophylactics, while 1,200 mosquito nets and 400 impregnation kits have been distributed in selected districts during sensitisation activities

under micro projects against malaria. ARCHI information kits have been translated into local languages and 34 local Red Cross Committees have been trained in preventive health. Successful mobilisation for national vaccination campaigns were also undertaken in 7 out of 92 districts.

In the HIV/AIDS programme, the National Society launched the anti-stigma campaign in Rwanda during the World Red Cross and Red Crescent Day on 8 May. Youth peer clubs have been formed in 15 schools in Kibuye and Kibungo districts, 45 volunteers trained in peer-education in Kibuye and Kibungo and a further 15 clubs set up in secondary schools in Gikongoro and Gisenyi. 500 HIV/AIDS manuals have been produced and distributed to the youth peer group members while 45 drums, 500 T-shirts and 30 video tapes were procured for the volunteers.

Under the home-based care programme, 182 volunteers have been trained - 80 in Gisenyi and Gikongoro and 102 in Kibungo and Kibuye - while 300 patients are visited on a regular basis in Kibuye. 40 bicycles and 1,200 publications on home-based care have been procured and distributed for advocacy, and 25 clubs for people living with HIV/AIDS (PLWHA) established to promote voluntary testing and counselling. The National Society also presented a project proposal to the World Food Programme for food assistance to PLWHAs.

In an endeavour to reduced infectious diseases, Rwanda Red Cross has intensified its PHAST programme, distributed 2,000 sanplats, sustained 20 water sources with the local community, and trained 1,200 local volunteers and villagers in cooperation with local implementing partners.

The National Society continued to play an active role in national vaccination campaigns against measles and meningitis and documented its contribution through improved reporting quality.

Difficulties encountered included problems in reporting with local structures and inconsistent monitoring of volunteer activities. Continuous coaching, training and systematic involvement of volunteers in the communities poses a challenge for the future. The increasing prevalence of HIV/AIDS and rising demands for support from Rwanda Red Cross have at times over-stretched the capacities of the National Society.

Overall goal

Rwanda Red Cross contributes significantly to the reduction of major health threats in Rwanda in close cooperation with the authorities and local and international NGO partners in the Public Health Sector.

Programme Objective

Federation Secretariat support has strengthened Rwanda Red Cross health programme delivery.

Expected Result

Rwanda Red Cross Health department is fully revitalised and its capacity to manage more focused and responsive health interventions increased.

- The National Society's health department is fully revitalised and its capacity increased
- An effective community health volunteer network led by fully trained volunteer coaches is established; volunteer coaches in 60 districts identified and 720 volunteers and 24 instructors trained in CBFA. 120 instructors for CBFA in secondary schools trained.
- Sufficient and culturally sensitive IEC material produced and distributed and effectively used by volunteers including 500 CBFA books, 100 trainer manuals and 15,000 ARCHI information sheets.
- Specific IEC material on Health Education, PHAST, HIV/AIDS, and malaria are procured and distributed.
- A team of commercial First Aid instructors at headquarters level is established and fully equipped.

- 90 volunteer co-ordinators within the HIV/AIDS programme are trained on peer education and 160 volunteers trained in basic skills for home-based and community care.
- 1,000 persons living with HIV/AIDS (PLWHAs) are provided with quality care and support.
- 30 new peer clubs are formed and 30 existing clubs strengthened, sufficient numbers of IEC materials including 2 video systems procured. A sufficient number of blood donors are mobilised through attractive public relations campaign.
- The National Society's volunteer network at local levels is sensitised in the fight against malaria, and 6,000 mosquito nets sold in 24 local committees in close collaboration with the health authorities.
- Rwanda Red Cross actively participates in existing in-country coordination mechanisms (Ministry of Health, National Aids Council) and develops a partnership with National Associations of PLWHAs.

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

Background and achievements/lessons to date

During 2002, the close cooperation with the Ministry of Local Affairs was intensified on national contingency planning and disaster preparedness and response. The National Society drafted a disaster preparedness policy, provided training and conducted vulnerability capacity assessments (VCA) in Karaba district. 280 volunteers were trained in disaster preparedness and disaster response brigades established in 8 provinces of Ruhengeri, Kibuye, Butare, Byumba, Kigali-Ville, Gisenyi, Gikongoro and Kibungo. The strategic emergency stock in Gisenyi, Gikongoro, Kigali-Ville, Kibungo and at the National Society headquarters have been upgraded and an alarm and communication system set up to mobilise volunteers in case of emergency. Food security monitoring forms at district level have been developed as well as evaluation forms for distributions of food and non-food items, water and sanitation items, medicines, stock management and rapid emergency assessments for local disasters.

The active role played by Rwanda Red Cross during the international emergency operation following the volcanic eruption of Mount Nyiragongo in 2002 led to a stronger image of the National Society both at the national and international level, as well as strengthened its internal capacities. The operation provided a number of learning opportunities for the National Society's staff on camp management, logistics, leadership, monitoring and communication. Knowledge sharing and capacity building will be undertaken based on the evaluation of the operation that was conducted by the Federation.

Financial management procedures, limited human resources, weak volunteer management and lack of equipment at the local level presented challenges to the National Society. Among these were difficulties in interpreting VCA results while limited funds hampered implementation of recommended actions. The radio system also requires better professional maintenance and management both at headquarters and local level.

Overall Goal

The disaster risks in Rwanda are successfully reduced through joint disaster preparedness measures in the public sector and the Rwanda Red Cross plays a key role in mitigation and management of national disasters.

Programme Objective

The Federation Secretariat provides technical support and assistance to strengthen the capacity of Rwanda Red Cross in Disaster Preparedness/Response, as well as to increase the awareness and capacity of vulnerable communities in Disaster Management.

Expected Result

The national disaster preparedness policy of the Rwanda Red Cross is implemented and necessary capacity building measures undertaken to ensure an efficient response capacity at local and central levels.

- The role of the National Society within the national disaster preparedness structures of the Rwandese government is clarified.
- The internal draft disaster preparedness policy is implemented by the Central Governing Board.
- Five strategic emergency stocks including efficient management protocols are set up at regional and central level.
- 150 volunteers and 12 headquarters staff members are trained and the setting up of 4 emergency response brigades that conduct regular drills is coordinated.
- Emergency response brigades are furnished with the necessary equipment and facilities including 8 motorcycles, 80 bicycles, 8 telefaxes and 300 training manuals.
- An alarm system is developed and implemented at national and provincial levels, including the production of 300 guidelines.
- Food security planning is improved in the provinces of Gikongoro, Kibuye and Butare through training 40 volunteers to conduct vulnerability capacity analysis in the 3 districts.
- The National Society's monitoring and evaluation skills and structures at provincial and district level is improved through the dissemination of SPHERE standards and the design of standardised user-friendly evaluation tools.
- Capacity building efforts of bilateral partners, ICRC and the Federation in disaster preparedness and relief are well coordinated at national and local level, and technical coaching is provided by the Federation Disaster Preparedness delegate.
- Efficient cross-border communication with the Red Cross in the Democratic Republic of Congo, especially Goma branch, is effected for planning and management of natural disaster interventions such as volcanic eruptions.

3. Organisational Development W [*<Click here to return to the title page>*](#)

Background and achievements/lessons to date

Rwanda Red Cross developed a draft strategic plan in 2002 and a new Cooperation Agreement Strategy (CAS) through facilitation of the Regional Delegation. Training on good governance was provided for the Governing Board and needs to be continued at provincial and national level. A national policy on volunteering is under completion and provides a base for capacity building and more efficient leadership. Rwanda Red Cross benefits from knowledge sharing with NGOs active in its core programme areas.

The decentralisation process of Rwanda Red Cross will require major investments in organisational development on internal communication, training of branch leadership and project cycle management. Reporting and monitoring skills at central and local level are not yet meeting donor standards. Financial development will continue to be a priority within the Federation support for the funding period.

Overall Goal

To build a well-functioning national society that upholds the fundamental principles and values of the Red Cross and Red Crescent Movement and provides quality services to the most vulnerable in Rwanda, in accordance with Strategy 2010.

Programme Objective

The Federation Secretariat provides technical support and assistance to strengthen the capacity of Rwanda Red Cross in branch development and decentralisation, good governance and volunteer management, and operational management and coordination.

Expected Results

Branch Development and Decentralisation

1. A decentralisation policy is adopted and is disseminated and tested in all branches of six identified pilot provinces (Gisenyi, Cyangugu, Ruhengeri, Kibungo, Butare and Kigali-ville)
 - Decentralised branches are operated effectively with clear understanding of their roles.
 - The quality of coordination and technical support of headquarters staff is improved.
 - A system of evaluation and competition in implementing the decentralisation programme among the branches is formulated and applied.
 - At least 85% of the 114 Red Cross local committees are restructured to suit the current 92 national administrative districts.
 - Local branches of the National Society are regarded by the government as major players in community health and welfare targeting the most vulnerable.
 - At least a 40% increase in membership recruitment is registered for all branches.
 - Innovative domestic fund-raising opportunities are researched, piloted and documented at local and national level.

Good Governance and Volunteer Management

2. An efficient volunteer management system based on the Rwanda Red Cross volunteer policy is established.
 - An efficient database of members and volunteers is created and regularly updated at the National Society headquarters and branches.
 - The volunteer policy is well understood by both volunteers and staff and implemented in all branches and at headquarters level.
 - Rwanda Red Cross Society's capacity particularly in disaster-risk areas is reinforced through sustainable training, leadership and public relations.
 - Rwanda Red Cross volunteers are active, well motivated and recognised within the communities.
 - Executive Boards at local and national level successfully performed their mandate.
 - Resource mobilisation committees are set up in all branches.
 - Workshops and study visits on resource mobilisation are conducted at regional level.

Management and Coordination

3. Management systems, policies and procedures are installed at all levels of the National Society to ensure efficient performance and coordination of its activities.
 - Policies, procedures and systems are designed and put in place for all major operations of the National Society, and are respected by staff and volunteers.
 - The recommendations of the National Society's human resource study are implemented.
 - Branch activities are well coordinated, facilitated and reported on.
 - An efficient communication flow between the National Society headquarters and its branches exists.
 - A national society information and documentation centre is operational.
 - Ongoing monitoring and evaluation of programme implementation, targets, deadlines and quality is undertaken by the senior management team.
 - The financial management procedural manual is produced and systematically used by the technical departments and at branch level.
 - The Federation Finance delegate and Representative provide ongoing coaching and control the application of required procedures.

4. Federation Coordination W

Background and achievements/lessons to date

The Federation Secretariat's Country Delegation in Rwanda has undergone a number of structural adjustments and learning periods during the last years. The emergency operations during and after the genocide in the mid-nineties required a strong operational presence which generated a number of

lessons for the entire organisation on how to link relief and development. The massive presence of the Federation also had negative impacts on the National Society's development process and its programme management. These mistakes have been corrected in the last years and the Country Delegation is now integrated within Rwanda Red Cross structure, following a major down-sizing.

The coordination of bilateral programmes in a new Cooperation Agreement Strategy process is a priority during the coming years, as well as the maintenance of good working relations with the ICRC. The evaluation of the Nyiragongo Volcano Relief Operation in 2002 provides an excellent base for internal capacity building in the Federation at central, regional and country level. The role of the Federation Representative is mainly one of coach and liaison between different internal stakeholders. The first successful partnership meeting was held in March 2002 in Kigali. Close dialogue with PNS supporting Rwanda Red Cross through the Federation and bilaterally needs to be well facilitated especially on programmes like HIV/AIDS and disaster preparedness. The absorption capacity of Rwanda Red Cross needs to be constantly matched with new funding initiatives. An efficient division of responsibilities between regional and country delegates is essential to make optimal use of limited Federation resources.

Overall Goal

To build capacity and empower Rwanda Red Cross to achieve its mandate through better partnerships.

Programme Objective

Rwanda Red Cross' integrated capacity building planning and implementation skills are ensured by the Federation through participatory facilitation.

Expected Result

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

- An efficient consultation mechanism with bilateral and multilateral partners is established within the Cooperation Agreement Strategy process. External stakeholders like the UN agencies (OCHA, UNHCR, WHO, UNICEF) are consulted in the process and are informed about the progress of the National Society in capacity building and programme delivery.
- Internal stakeholders like the Central Governing Board, the senior management team of Rwanda Red Cross and volunteer representatives actively participate in the Cooperation Agreement Strategy process.
- A comprehensive Cooperation Agreement Strategy document is produced in English and French and published after the next partnership meeting in Rwanda in 2003.
- Customer satisfaction of Rwanda Red Cross, PNS, ICRC with the Federation coordination role is measurably improved.
- The Federation Country Representative and regional technical delegates have provided ongoing coaching to the senior management team of Rwanda Red Cross based on mutually agreed terms of reference and through the use of the expertise of bilateral delegates, ICRC, Rwanda Red Cross and local consultants.

5. International Representation W

Background and achievements/lessons to date

The image of Rwanda Red Cross and the Federation in Rwanda has been strengthened during 2002. Cooperation with the government, the UN family and diplomatic missions has improved during and after the Nyiragongo Volcano Operation, and both require consolidation.

Overall Goal

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

Programme Objective

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

Expected Result

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

- The Country Delegation has actively participated with Rwanda Red Cross in national contingency planning processes and informed partners within the government, the UN family and international NGOs of its contributions and experiences on a regular basis.
- The Federation Representative has maintained an active information exchange on humanitarian and security issues with diplomatic missions in Rwanda.
- An active participation of Rwanda Red Cross in regional and international networks of the Red Cross and Red Crescent Movement is promoted and supported by the Regional Delegation.
- Strategic international initiatives of the Federation are systematically disseminated by Rwanda Red Cross to the Rwandan public, especially the HIV/AIDS anti-stigma campaign, ARCHI 2010 and the World Disasters Report.
- The current Status Agreement of the Federation in Rwanda is revised and approved by the government in agreement with the National Society.
- The Country Delegation has actively contributed to cross-border exchanges and knowledge sharing of Rwanda Red Cross with neighbouring national societies in its core programmes of Health, Organisational Development, Disaster Preparedness/Response and Relief.

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BUDGET 2003

PROGRAMME BUDGETS SUMMARY

Appeal no.: 01.08/2003

Name: Rwanda

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	28,800	0	0	0	28,800
Clothing & textiles	0	109,886	147,460	0	0	0	257,346
Food	0	0	0	0	0	0	0
Seeds & plants	0	0	0	0	0	0	0
Water & Sanitation	0	160,578	0	0	0	0	160,578
Medical & first aid	0	16,697	3,849	0	0	0	20,546
Teaching materials	0	127,688	4,974	0	0	0	132,661
Utensils & tools	0	0	62,400	0	0	0	62,400
Other relief supplies	0	6,863	2,125	0	0	0	8,987
SUPPLIES	0	421,712	249,608	0	0	0	671,320
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	39,316	7,966	0	0	0	47,281
Computers & telecom	4,400	5,883	3,948	0	0	0	14,230
Medical equipment	0	0	0	0	0	0	0
Other capital exp.	0	0	0	0	0	0	0
CAPITAL EXPENSES	4,400	45,199	11,914	0	0	0	61,512
Warehouse & Distribution	0	0	3,358	0	0	0	3,358
Transport & Vehicules	26,700	47,385	31,261	0	0	0	105,345
TRANSPORT & STORAGE	26,700	47,385	34,619	0	0	0	108,704
Programme Support	21,013	70,866	34,528	0	0	0	126,407
PROGRAMME SUPPORT	21,013	70,866	34,528	0	0	0	126,407
Personnel-delegates	78,500	57,500	25,645	0	0	0	161,645
Personnel-national staff	112,170	154,263	77,121	0	0	0	343,554
Consultants	13,070	0	9,870	0	0	0	22,940
PERSONNEL	203,740	211,763	112,636	0	0	0	528,139
W/shops & Training	47,961	258,879	58,372	0	0	0	365,211
WORKSHOPS & TRAINING	47,961	258,879	58,372	0	0	0	365,211
Travel & related expenses	6,260	4,000	4,000	0	0	0	14,260
Information	1,200	14,723	0	0	0	0	15,922
Other General costs	12,000	15,720	25,529	0	0	0	53,248
GENERAL EXPENSES	19,460	34,443	29,529	0	0	0	83,431
TOTAL BUDGET:	323,274	1,090,247	531,206	0	0	0	1,944,726