

Appeal 2003-2004



International Federation
of Red Cross and Red Crescent Societies

YEMEN

Appeal no. 01.91/2003

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

	2003 (In CHF)	2004 ² (In CHF)
1. Health and Care	182,677	116,667
2. Disaster Management	153,401	116,667
3. Organizational Development	112,417	58,333
4. Humanitarian Values	83,141	58,333
Total	531,636¹	350,000

Introduction

The Republic of Yemen is one of the poorest countries in the Middle East. According to 1998 estimates, the per capita income for Yemen stands at about US\$ 280 compared to US\$ 20,000 and 17,000 for Kuwait and the United Arab Emirates, respectively. The country is prone to both natural and man-made disasters. The economic plan and infrastructure developments of the 1990s were disrupted by the Gulf War and the return of over one million native Yemenis from Saudi Arabia and other Gulf states. In addition, the country is host to a considerable number of refugees coming mainly from the African continent.

The recent policy shift towards privatization and free market operation has undermined the role played by the public sector in the provision of humanitarian and social services. This negatively impacted the welfare of the most vulnerable who used to depend on the provision of public services including access to health and education. In view of the deteriorating socioeconomic situation of the poor, most of the charities in Yemen, including the Yemen Red Crescent Society (YRCS), are struggling, extending their meager capacities to the limit, in a bid to fill the gap by meeting the unmet needs during this period of transition.

Taking into account the complexity of the humanitarian context under which the national society (NS) operates, the appeal for 2003/2004 focuses on strengthening its overall capacities. The purpose is to enable it to improve its services to the most vulnerable based on effective implementation of the priorities identified in its five-year strategic plan (2001-2005).

National Context

¹ USD 364,783 or EUR 360,982.

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

Yemen, one of the poorest countries in the Arab world, is undergoing a rapid process of change. The two different political systems of the former Yemen Arab Republic and the People's Democratic Republic of Yemen were united in 1990. The process of unification has not been smooth: a three-month civil war broke out in 1994 between the former two states, causing massive destruction of services and infrastructure, and loss of lives. The 1991 Gulf War has had a lasting impact on Yemen's economy and development. Its political stance caused neighboring Saudi Arabia to expel almost one million Yemeni migrant workers who had been making an important contribution to Yemen's economy through remittances. The Gulf and western states reduced their foreign aid. In addition, the majority of the population is prone to natural disasters such as earthquakes, droughts, floods, etc.

While up to 75 per cent of the population depends on agriculture, the scarcity of ground water resources results in low productivity and low incomes for the population in the rural areas whose income is low by as much as 65 per cent compared to the income of the urban population (UNDP 2002). An estimated 40,000 rural people move to towns annually.

The fertility rate is one of the highest in the world. Less than 20 per cent of the women use contraception. According to 1997 estimates, infant mortality is about 70 per 1,000 live births. Tuberculosis (often resistant to standard drug treatment) is a major problem throughout the country. Tropical diseases such as malaria, amoebiasis, schistosomiasis and onchocerciasis are common. By the end of 2000, the total number of HIV/AIDS infected persons had reached about 870. Up to 150,000 persons are estimated to be annually infected by sexually transmitted diseases (STDs).

In addition to the one million returnees living in very poor socioeconomic conditions, there are more than 120,000 refugees (mainly from Africa) with little or no access to economic benefits as well as social services including health and education.

Supported by the International Federation's Secretariat and other components of the International Red Cross and Red Crescent Movement, the Yemen Red Crescent Society has been implementing a number of disaster preparedness/response programmes and providing community health services through a network of health centres managed by the branches in almost all of the governorates. However, the lack of adequate capacities in relation to increasing community needs is the main limiting factor in terms of the degree to which the NS can contribute to the improvement of the quality of life of the most vulnerable in Yemen.

National Society Priorities

The challenges the NS faces emanate from both internal organizational aspects as well external factors that affect its developmental options and priorities.

Internally, the NS has realized the need to improve communication between the branches and the headquarters based on well defined structures, systems and procedures. The need to improve programming was identified in bringing about the required level of focus in relation to changing community needs and the available/potential capacities the NS can command to implement its priorities. Moreover, as a result of the privatization-based policy shift, the NS no longer gets the subsidies it used to get from the government.

Based on a thorough assessment of external factors of change and internal analysis of strengths and challenges, the YRCS has developed a comprehensive five-year strategic plan (2001-2005). Through the effective implementation of the plan, the NS seeks to serve the most vulnerable in the most effective and efficient way by working as a well-functioning national society.

The key priorities identified in the strategic plan of the YRCS encompass the areas of disaster management, health, organizational development and promotion of humanitarian values and the fundamental principles of the Movement.

Based on lessons learned and existing/potential capacities, the society is committed to building a minimum disaster preparedness/management capacity to be able to assist at least 1,000 beneficiaries in times of disaster. The strategy focuses on community-based approaches in which the disaster preparedness priorities and response modes can be determined through more effective community consultation and participation to promote ownership of the process and sustainability of results.

Currently, the society is involved in diverse health and social services in an attempt to respond to the increasing community needs. However, the future strategy of the society is designed to pursue a more community-based approach in line with the emphasis made in the Federation's Strategy 2010. The purpose is to promote health and social services that can have a more preventive impact with limited investment and to avoid the danger of dependency on external sources.

In the area of organizational development, the key objectives focus on the need to develop a leaner but efficient organization based on improved structures, systems and procedures, gradual achievement of national coverage in terms of branch development, human resource development including volunteers/staff, development of both traditional (membership fees, bazaars, etc) and nontraditional sources of income (investment in certain profitable areas of interest).

The society's commitment to the promotion of humanitarian values and fundamental principles of the Movement will include intensification of advocacy efforts, development/implementation of comprehensive and large-scale dissemination programmes and networking /relationship building with other organizations both within and outside the Movement.

Red Cross and Red Crescent Priorities

Due to the multiplicity of the humanitarian challenges the country faces, the Federation's Secretariat has identified Yemen as one of its priority countries for assistance. In the past few years, the regional delegation in Amman has assisted the NS in terms of provision of direct assistance in time of disasters as well as in terms of long-term development. The areas of focus include:

- a series of assessments (including vulnerability capacity assessments) and organizational reviews including financial systems and procedures;
- facilitating the evolution of the national society's strategic plan based on the various sectoral reviews and assessments;
- training of key staff and volunteers of the NS to improve their skills and competencies; and
- assignment of an organizational development (OD) delegate at the country level to work closely with the NS in the finalization and implementation of its strategic plan, paving the way for a cooperation agreement strategy (CAS).

The cooperation agreement strategy (CAS) is a process to enable the priorities of a national society, as expressed in its strategic/development plan, to be fully supported by partners (both Red Cross Red Crescent and external). Through this process, commitment to a shared strategy can be developed that will strengthen the impact of the national society's work in improving the lives of vulnerable people.

The national societies of Saudi Arabia and Sweden have assisted the capacity building efforts of the YRCS by responding to the appeal launched in 2002. As result, the YRCS, supported by the Federation, is building its capacities in health, disaster management and organizational development. The NS is also undertaking preparatory steps to assist the most needy of the returnees through assistance provided through the Capacity Building Fund. The Netherlands Red Cross and the Red

Crescent Society of the United Arab Emirates have assisted the NS in providing core cost support to fill the gaps created by the withdrawal of the government subsidies.

The YRCS works closely with the International Committee for the Red Cross (ICRC) in the field of dissemination of international humanitarian law (IHL) and psychiatric projects for women in prisons. The ICRC supports the NS in enhancing its activities through various promotional means including publications.

In overall terms, the support the YRCS gets from the various Movement components is critical and especially important as the support it received from other sources, including the government, is diminishing.

Priority Programmes for Secretariat Assistance

The Secretariat's assistance to the YRCS focuses on overall capacity building, including organizational development, to enable the NS to play its role more effectively in the implementation of Strategy 2010 core areas synchronized with the local/national priorities identified in its strategic plan.

- ***Disaster management***

The focus of disaster management is on quantitative and qualitative improvements of the national society's disaster preparedness and response capacities through the use of standard operating procedures. The ultimate aim is to ensure effective service delivery through a core of well-trained staff and volunteers as well as appropriate infrastructures including logistics and supplies. The NS is expected to increase its role in the area of social care and poverty reduction linking relief and development through a special community development project designed to assist the returnees (displaced during the Gulf War and still living under very poor socioeconomic conditions).

- ***Health and care in the community***

The focus in health and care in the community will address the need to improve the impact/sustainability of the national society's contribution towards health improvement with development of the existing health facilities more focused on preventive rather than curative efforts.

- ***Promotion of humanitarian values and fundamental principles***

The effort in terms of promotion of humanitarian values and fundamental principles seeks to revamp the capacity of the NS to strengthen its existing dissemination programmes and carry out a series of advocacy campaigns around topical issues such as polio eradication and other aspects of concern in coordination with other agencies

- ***Organizational development***

The organizational development process aims at enabling the YRCS to perform as a well-functioning NS by improving its capacities to deliver services and carry out advocacy actions. The key results include improved leadership/management, stronger resource bases including human, financial and material resources as well as more efficient systems and procedures.

The Federation's assistance in 2003/2004 will contribute to improved coordination for better cost effectiveness and international representation and to improved connectivity and visibility.

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

Background and achievements/lessons to date

The low level of the health situation has forced the YRCS to focus on the provision of health services to the communities. The services of the NS are being channeled through ten health centres and five medical units providing primary health care services, including mother and child care programmes.

The NS works closely with the Ministry of Health (MoH) and other local authorities especially in the joint effort/campaigns against polio, measles, vector borne diseases, such as malaria, and communicable diseases, such as TB and HIV/AIDS.

The YRCS plays a leading role in promoting community-based first aid (CBFA) services and provides first aid training courses through all of its branches located in all of the governorates.

However, lack of basic equipment and irregular medical supplies affect the smooth operation of the medical centres and units. Lack of appropriate training equipment and materials affect the quality of training the NS conducts in CBFA and other related areas. Added to this, lack of focus and well planned health activities did not enable the NS to demonstrate credible strength in planning and implementing sustainable health programmes with a visible impact. This created a situation where donor confidence proved difficult to maintain, diminishing the support the NS needs for the implementation of its health activities.

An assessment conducted by the Federation in 2001 recognized the need for:

- better coordination and cooperation with the MoH, the WHO and local/international NGOs working in health and health related activities;
- raising the level of public awareness towards CBFA and other prevention activities; and
- promotion of first aid both as a service and income generating activity, since the YRCS happens to be the only organization that provides this service in the country.

The focus in 2003/2004 will be based on mobilization of efforts and resources to meet the basic needs of the most vulnerable and capacity building of the NS through the development of skills and experiences of staff and volunteers involved in health and health related activities. More specifically, the following will be pursued as the key areas of emphasis based on lessons learned to date:

- expansion of the role of the NS in the provision of health services based on community participation, which involves the rehabilitation/renovation of the present ten health centres and five medical units with the required equipment and medical instruments to activate their services and capacity to respond efficiently to the increased demand for their services;
- working closely with the Ministry of Health and other agencies on joint actions launched to eliminate killer diseases including polio and measles; and
- increasing the synergy of community-based first aid through a process of integration with the key aspects of disaster preparedness/management.

Overall Goal

Improved quality of the national society's health services with focus on more preventive approaches.

Program Objective

The resources of the NS, structures and systems, are organized in such a way as to enable it to achieve its goal of providing better quality services with a focus on more preventive approaches.

Expected Results

- The volunteers and staff of the NS are well-trained and able to participate in hygiene education, vaccination campaigns and associated education programmes conducted by the Ministry of Health, WHO and other relevant organizations.

- The first aid staff of the NS are rendering meaningful services based on advanced training courses and use improved equipment for the training and the service.
- The volunteers in the branches and health workers in the clinics effectively participate in the prevention/control of vector borne diseases such as malaria, and communicable diseases.
- The present ten medical centres and five health units of the NS are rehabilitated and upgraded to provide multiple services in the promotion of health and dissemination of the Red Cross/Red Crescent knowledge.
- More health centres and units are established in disaster prone governorates based on community needs and participation.

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

Background and achievements/lessons to date

The frequency and complexity of disasters in Yemen, with a weak capacity of the NS, presents a challenge that limits the possibility to respond effectively in time of disasters. The situation was even more challenging following the withdrawal of government support as a result of the policy shift towards privatization and free market operations.

However, the YRCS continues to assist thousands of people who suffer from floods, droughts, earthquakes and epidemics, diseases, etc. The volunteers of the NS, based on their sound knowledge of local needs and capacities, continue to play a valuable role in the implementation of the society's disaster response actions.

In the absence of a comprehensive national emergency plan which regulates disaster management (DM), the NS has developed a strategic and integrated approach which reflects the comprehensive role it plays in disaster preparedness (DP), response and recovery.

The major actions the NS recently took in cooperation with the Federation and its regional delegation in Amman include the following:

- In 2001, it assisted the flood victims in Hijja providing them with tents and other essential relief items.
- Vulnerability capacity assessments (VCA) were undertaken in the two disaster prone governorates, Hijja and Hoidedah. Based on the experiences gained from this process, the VCA studies are planned to be conducted in other disaster prone governorates. The VCA results will also be shared with national and international organizations to encourage them to participate in the implementation of these recommendations.
- Several staff and volunteers of the NS have participated in regional and international workshops with a view to enabling them to improve their capacity in disaster management based on effective community participation that can lead to optimal utilization of community resources.

The major constraints the NS encounters are related to lack of:

- effective coordination/collaboration with other governmental/local authorities and NGOS, due mainly to the nonexistence of a national plan that defines the roles and responsibilities of each partner;
- appropriate skills and competencies of staff and volunteers involved in disaster management; and
- adequate preparedness capacity to enable the NS to respond quickly in time of disasters.

The key areas of focus in 2003/2004 can be outlined as follows:

- to continue with VCAs in other disaster prone governorates based on the experience of the process in Hijja and Hoidedah;
- development of strategic preparedness/relief capacities for the NS, so it will be able to assist about 1,000 beneficiaries in times of disasters;
- promotion of integrated programming that enhances awareness, education, prevention and mitigation with community-based disaster management combined with basic health issues including sanitation; and
- further development of DM skills and capacities in coordination with other agencies and using local resources (trainers) to facilitate understanding through the use of the Arabic language as a medium of instruction.

Overall Goal

The services of the national society benefiting disaster victims are more effective.

Program Objective

The YRCS has improved capacities and resources as well as standard operating procedures to be able to deliver effective and relevant services in time of disasters.

Expected Results

- The NS has a clarified complementary role defined within the national disaster management plan.
- The core staff and active volunteers of the NS have increased capacities to train others in the planning and implementation of DM activities.
- The NS has adequate preparedness including essential relief stocks and logistical capacities to be able to assist up to 1,000 victims in time of disasters.
- The DM activities of the NS are effectively coordinated with the activities of governmental and non-governmental organizations as well as with UN agencies.
- Recommendations emerging from VCA studies, involving communities, local authorities and other service providers, are used to improve the quality of the services by the NS and other agencies.
- The DP/DM efforts of the NS are harmonized with those of the ICRC especially relating to conflict preparedness.
- Community awareness and disaster preparedness regarding risks and hazards has increased leading to a more effective use of local knowledge and resources in prevention, preparedness and mitigation.

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

Background and achievements/lessons to date

The YRCS has a network of 11 branches and a core human resource base consisting of about 3,500 volunteers and 300 staff. The branches and the headquarters render valuable services in terms of dissemination, disaster response and health.

In the past two years, a number of baseline assessments were undertaken to determine the future course of the NS based on a comprehensive analysis of strengths and challenges:

- A vulnerability capacity assessment conducted in the two provinces of Hujja and Hoidedah indicated the need to strengthen the society's disaster preparedness and management capacity including the need to have a well-defined structure at the central level to coordinate all the disaster management activities carried out in the branches.
- A review of the health services indicated the need for a more focused approach in which the services of the health centres and the medical units can be consolidated based on reorientation of their services towards prevention rather than curative efforts.

- The assessment on organizational development pointed out the need to develop more streamlined structures that can clearly differentiate the roles and responsibilities of governance and management as well the need for well-defined systems and procedures including financial systems.

Based on the recommendations from the various assessments and additional inputs generated through internal consultations involving volunteers and staff, a five-year strategic plan (2001-2005) was developed. The cooperation agreement strategy (CAS) is foreseen to be developed in the subsequent years based on the priorities of the NS identified in its strategic plan. Different projects (on integrated DP and health, OD and humanitarian values) developed out of the strategic plan are currently being implemented in cooperation with the Federation and the ICRC.

The areas of key organizational development achievements include the following:

- The NS is finalizing the amendment of its statutes and making it more relevant to the changing organizational and operational needs.
- Since Yemen represents one of the priority countries for the Federation, an organizational delegate of the Federation was assigned in the country to work closely with the NS and expedite the capacity building efforts of the society.

However, the NS faces major challenges in the area of organizational development. Its financial resource base is weak. The situation deteriorated especially after the withdrawal of governmental subsidies following the privatization policy of the government. The NS was not in a position to pay even the base salaries for its staff. As a result, the basic structures and services of the NS would have been closed but for the timely support obtained from the participating societies, including the Netherlands Red Cross and the Red Crescent Society of the United Arab Emirates, to help it cover core costs and keep the basic structures and services in place.

The coordination and communication between the headquarters and the branches is in need of improvement. The planning and implementation of the programmes of the NS are not based on adequate community participation. Most of the volunteer leaders at headquarters and at branch levels do not have sufficient understanding of Red Cross and Red Crescent knowledge which can help them to exercise their roles more effectively.

The areas of focus in 2003/2004 include:

- development of skills and competencies of the leadership and management of the NS;
- training, motivation, and retention of staff and volunteers of the NS;
- development of partnerships with communities, authorities, local/international organizations; and
- development of internal procedures and systems based on the amended statutes.

Overall Goal

The YRCS is striving to build capacities towards a well functioning NS and is improving its services to the most vulnerable.

Program Objectives

The YRCS has a well-functioning headquarters and branches with more skilled human resources and a stronger financial/material base.

Expected results

- The NS has adopted more effective methods of recruitment, training, motivation and evaluation of staff/volunteers.

- The NS structures, services and systems are efficient and meet the expectations of its beneficiaries and other partners
- The NS has diversified its financial/material resource base.
- The YRCS has well-trained and committed leaders and managers at headquarters and branch levels.
- The society's staff and volunteers have improved their capacities in planning, implementing and monitoring of activities in a manner that ensures wider community participation and greater accountability.

4. Humanitarian Values w [<Click here to return to the title page>](#)

Background and achievements/lessons to date

In the past two years, the YRCS managed, with assistance from the ICRC in Yemen, to ensure a regular issue of its magazine and to develop different programmes including those directed to help women in prisons, tracing of missing people and dissemination of the international humanitarian law especially among the armed and security forces.

The YRCS has implemented an important initiative that targets the youth (students) through a process of sustained promotion of the humanitarian values and fundamental principles of the Movement in schools and universities.

However, the national society's outreach capacity in terms of dissemination still remains limited due to:

- lack of capacities and experiences in advocacy, an aspect which tends to undermine the profile and visibility of the NS;
- shortage of resources especially after the freeze on the subsidies the NS used to receive from the government; and
- limited capacities/experiences in terms of establishing partnerships with local and media organizations.

The key strategic areas of focus in 2003 will address the need to improve the society's performance in dissemination, advocacy with increased visibility (which in turn can enable the NS to improve competitiveness) and broad based support. More specifically, the key issues of concern will relate to the following:

- development and implementation of a comprehensive humanitarian advocacy strategy and action including the promotion of international humanitarian law that will raise community awareness;
- development and implementation of a well-integrated process of programming to ensure the key aspects of humanitarian values and principles are built into the other programmes and services of the NS;
- consolidation and strengthening of partnerships with local and international media; and
- strengthening communication and coordination internally between the headquarters and branches and externally between the NS and other agencies.

Overall Goal

The advocacy role of the NS is enhanced with improved performance and visibility.

Program Objective

The YRCS has improved capacities to promote the humanitarian values and the fundamental principles of the Movement among the public at large.

Expected Results

- The YRCS has developed stronger working relations and partnerships with local, national and international media organizations.
- In coordination with the Federation and the ICRC, the YRCS has developed a pool of expertise that can effectively disseminate the Movement's values and principles.
- Overall community awareness was increased as regards to overall knowledge about the Movement and the humanitarian activities of the YRCS.
- Relations between the branches and the headquarters have improved based on enhanced communication through the effective use of existing and new technologies of communication.
- Increased the performance and visibility of the NS help it to improve prospects for mass support and financial self-reliance.

5. Federation Coordination w

Background and achievements/lessons to date

Pursuant to its complementary role in the provision of humanitarian services, the YRCS continues to contribute to the alleviation of human suffering, assisting victims of both natural and man-made disasters. The NS was cooperating with the Federation, participating national societies and the ICRC in its effort to improve capacities and maximize its contribution in the service of those in need of assistance.

In a more strategic sense, the national society has recently undertaken important steps including:

- the development of the five-year strategic plan based on a comprehensive assessment of internal strengths, weaknesses and external factors of change, and
- the organization of a partnership meeting which discussed the draft plan of the national society.

In view of the fact that Yemen was identified as one of the priority countries for the Federation's assistance, an OD delegate was assigned to work closely with the national society and facilitate the process of cooperation and capacity building. In particular, the delegate is expected to play a pivotal role in expediting the development of a cooperation agreement strategy (CAS) consolidating the existing cooperation and coordination between Movement components and other national, governmental and non-governmental organizations.

The key areas of challenge will focus on enabling the YRCS to play a lead role in:

- further enhancement of cooperation and coordination with the Federation, the ICRC, PNSs, governmental and non-governmental organizations;
- development of a higher level of accountability standards that can raise the status of the NS as a more credible partner through various cooperation channels; and
- more effective utilization of resources including staff and volunteers.

Overall Goal

The NS has improved its services by working with more coordinated and coherent approaches.

Program Objective

The national society has developed adequate capacities to reduce redundancies and maximize synergies through greater coordination with its partners both within and outside the Movement.

Expected Results

- The YRCS has developed an inclusive CAS which encourages the participation of its partners in the effective implementation of the five-year strategic plan (2001-2005).

- The overall confidence and support the NS gets from national and international supporters is increased due to stronger coordination mechanisms.

6. International Representation w

Background and achievements/lessons to date

The fact that the YRCS, like other NSs, play a considerable auxiliary role augmenting the efforts of the communities, public authorities and other national and international organizations, creates a sound infrastructure to improve outreach capacity and international representation. Some of the unique services the NS renders such as the assistance for women in prison provide an opportunity for the society to project its image both nationally and internationally. Joint actions/campaigns carried out with other agencies (e.g polio eradication) can also foster the possibility for more effective international representation.

The NS maintains a liaison and constantly interacts with governmental agencies such as the Ministry of Health in matters pertaining to operations. However, its links with other local and international agencies remains limited.

More recently, efforts were made to change this picture. Assisted by the Federation with an in-country OD Delegate, the national society is making renewed efforts to improve relationships with other national and international organizations including NGOs and UN agencies working in Yemen. This has helped to develop a dynamic process through which useful exchange of experiences can be made promoting mutual benefits.

The key areas of focus in 2003/2004 will include the following:

- consolidation of coordination and cooperation with governmental authorities, especially Ministry of Health and Civil Defence;
- establishment of stronger liaison/partnership with local and non-governmental organizations including UN agencies; and
- participation in interagency meetings and contribution to the discussion of the issues of common concerns related to the humanitarian imperatives in Yemen.

Overall Goal

The YRCS is recognized as a key partner in the effort made to improve the situation of the most vulnerable.

Program Objective

The NS plays a more active role in the implementation of the objectives of international representation based on a specific plan of action leading to specific results.

Expected Results

- The performance of the NS in terms of service delivery and advocacy is improved as a result of its enhanced role in international representation.
- National and international organizations, as well as the general public, have increased knowledge and understanding of the achievements and challenges faced by the YRCS as well as by the Movement as a whole.

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

BUDGET 2003

PROGRAMME BUDGETS SUMMARY

Appeal no.: 01.91/2003

Name: Yemen

PROGRAMME:

	Organisational Development	Health & Care	Disaster Management	Humanitarian Values	Federation Coordination	International Representation	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter & construction	0	10,000	15,000	0	0	0	25,000
Clothing & textiles	0	0	7,500	0	0	0	7,500
Food	0	0	0	0	0	0	0
Seeds & plants	0	0	0	0	0	0	0
Water & Sanitation	0	0	0	0	0	0	0
Medical & first aid	0	0	0	0	0	0	0
Teaching materials	0	20,000	7,500	0	0	0	27,500
Utensils & tools	0	0	7,500	0	0	0	7,500
Other relief supplies	0	0	0	0	0	0	0
SUPPLIES	0	30,000	37,500	0	0	0	67,500
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & telecom	6,000	0	0	0	0	0	6,000
Medical equipment	0	40,000	0	0	0	0	40,000
Other capital exp.	0	0	0	0	0	0	0
CAPITAL EXPENSES	6,000	40,000	0	0	0	0	46,000
Warehouse & Distribution	0	0	0	0	0	0	0
Transport & Vehicules	2,893	4,701	13,947	2,139	0	0	23,680
TRANSPORT & STORAGE	2,893	4,701	13,947	2,139	0	0	23,680
Programme Support	7,307	11,874	9,971	5,404	0	0	34,556
PROGRAMME SUPPORT	7,307	11,874	9,971	5,404	0	0	34,556
Personnel-delegates	36,000	36,000	36,000	36,000	0	0	144,000
Personnel-national staff	1,776	2,886	2,424	1,314	0	0	8,400
Consultants	0	0	0	0	0	0	0
PERSONNEL	37,776	38,886	38,424	37,314	0	0	152,400
W/shops & Training	48,000	40,000	40,000	15,000	0	0	143,000
WORKSHOPS & TRAINING	48,000	40,000	40,000	15,000	0	0	143,000
Travel & related expenses	6,000	0	0	0	0	0	6,000
Information	0	10,000	7,500	10,000	0	0	27,500
Other General costs	4,441	7,216	6,059	13,284	0	0	30,999
GENERAL EXPENSES	10,441	17,216	13,559	23,284	0	0	64,499
TOTAL BUDGET:	112,417	182,677	153,401	83,141	0	0	531,636