

Appeal 2002-2003



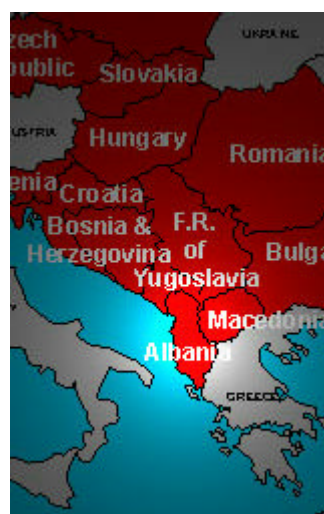
International Federation
of Red Cross and Red Crescent Societies

ALBANIA

(Appeal No. 01.43/2002)

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

| | 2002 In CHF | 2003 ¹ In CHF |
|-------------------------------|------------------|-----------------------------|
| 1. Disaster Preparedness | 453,803 | 343,820 |
| 2. Health and Care | 426,497 | 437,304 |
| 3. Humanitarian Values | 116,426 | 109,438 |
| 4. Organizational Development | 564,843 | 513,821 |
| Total | 1,561,569 | 1,404,383 |



Country introduction

National context

Albania continues to face economic difficulties following its emergence from 50 years of communist rule in 1991, and subsequently experiencing a decade of turmoil, with civil unrest, economic difficulties, widespread social change, and the effect from the ongoing instability in the Balkans. With a population of about 3.1 million, the country remains one of the poorest in Europe, with a GDP per capita \$1,094 and high levels of endemic unemployment. According to the Albanian Institute of Statistics of Albania, an estimated 16.8% of the population live below the poverty level. Official unemployment in September 2000 was 223,000, while only 21,000 families were receiving unemployment assistance.

During 1999, approximately 17% of families in Albania received assistance from the government social welfare programme. Faced with this economic insecurity, many Albanians are migrating to more developed areas or going abroad.

The crisis in the Balkans in the spring of 1999 led to a massive influx of over 465,000 Kosovo refugees into Albania, and had a major impact on the country, putting an enormous strain on the fragile

¹ These are preliminary budget figures for 2003, and are subject to revision in the course of 2002.

infrastructure while paradoxically assisting the macro-economic situation, most notably the exchange rate and access to hard currency.

The state social welfare system is in a virtual state of collapse, and extended families have taken on the burden of providing a social safety net. The most vulnerable however are those who do not have access to this level of support.

Public health in Albania faces inherited and new problems. The most serious have to do with the dilapidated health infrastructure, the lack of pharmaceuticals and medical supplies, and poor financial incentives for health professionals.

National Society priorities

In the early 1990s, the Albanian Red Cross (ARC) resumed its activities at all levels after 22 years of total suspension. It quickly set up its structure to include headquarters, local branches, governance and management bodies. At the end of 2000, it had 44,000 members, nearly 3,000 volunteers, 55 full-time and 11 part-time staff throughout the country.

A development plan for the period between 1993-1998 was designed and implemented by the national society with the strong support of the Federation. Based on the achievements of this period and on the Federation Strategy 2010, the ARC prepared its strategy for the years 2000-2004.

The ARC also initiated a review process of its legal basis. A draft of the revised statute was approved by the General Assembly in October 2000. The revised regulations are to be approved in the forthcoming General Assembly in October 2001. The Albanian Red Cross is going through the process of structural changes, including the creation of twelve large branches instead of the old 36 local committees. These changes are in line with the new administrative divisions of the country approved in 2000 and will strengthen the capacity of the national society at the local level.

During 2001, the ARC headquarters was also restructured, with three departments now instead of four (development, programme, and the finance and administration department).

Frequent crises experienced by the country in recent years have had a major impact on the planned activities of the ARC, especially the efforts in improving the society's operating capacities. Premises were provided for all branches while some of them were also supplied with basic equipment (such as computers, fax machines, photocopy machines, and furniture).

Priority programmes for Federation assistance

Since 1991, the Federation, through its delegation, focused its support on re-establishing the national society in Albania through institutional development and capacity building measures and support to the development programmes within the ARC's 1993 - 1998 five-year development plan.

During 1999, the focus of support and bilateral programmes of the partner national societies operating in Albania was naturally on the large-scale emergency relief programme for Kosovo refugees, which at its height in June 1999, provided assistance to more than 350,000 refugees. In addition, in 1999 the Federation assisted the ARC to review its previous five-year plan and evaluate its ongoing programmes.

Over the past ten years during which the delegation has been operational in the country, the ARC has been focusing on reinforcing its structures, strengthening its management, and increasing its

functionality. A cadre of professionals has been established within each department and in some branches. With this in mind, the Federation's strategy in 2001, in close consultation with the ARC, was to proceed to a smooth closure of the country delegation and to hand over its support function to the Budapest Regional Delegation. This process has been successfully implemented. The Federation Country Delegation in Albania is to be closed by end of November 2001. The current Appeal will be supported by the Federation through its Regional Delegation in Budapest (a focal point and technical delegates). The Federation will continue to provide continued co-ordination, advice and support to PNS interested in the ARC development process.

In its role as the "serving leader", the Federation will facilitate the development process of the national society by building up its capacities and provide technical support in programme areas as per request.

In its assistance policy the Federation is directed by Strategy 2010, together with the long terms goals and directions of the Albanian Red Cross. The Federation approach focuses on achieving the general strategic objective of supporting the building of a well functioning National Society with responsive and focused programmes.

The following are the priority programme areas for the Federation's support to the ARC for 2002 and 2003:

| Programme area | Goal |
|---|---|
| Disaster Preparedness | To further develop the Disaster Preparedness activities of the Albanian Red Cross in order to increase its effectiveness in local disasters |
| Health and Care | To continue to provide health services and public education and support the most vulnerable groups of the society. |
| Promotion of Humanitarian Values | Contribute to further promotion of humanitarian values in the civil society |
| Organisational Development | To continue to strengthen the overall capacity of the Albanian Red Cross in order to establish well-functioning society |

This new appeal is a logical continuation of 2001 appeals and is strongly based on the national society's 2000 - 2004 strategy. This appeal is based on the achievement of the past year and the lessons learned. The fulfillment of the goals and objectives of this appeal will increase the ARC's operational capacities, including improved assistance to target vulnerable groups and promoting itself in the society.

In addition to the Federation's support, five national societies with country delegations in Albania plan to remain in 2002 on a bilateral basis (American, Spanish, French, and German Red Cross societies as well as the Red Crescent Society of the United Arab Emirates).

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1. Disaster Preparedness

Background and achievements/lessons to date

The current ethnic and political issues prevailing in the Balkan peninsula have emphasized the importance of preparedness for a timely response to the needs of the vulnerable.

In addition, the pattern of rainfall in the country (most of which falls between October and March each year) and an inadequate infrastructure increases the severity of spring floods every few years in the northern part of Albania (especially in the fertile, low lying areas of Shkoder, Lezha, Fier and Lushnje) and landslides affecting villages situated in sloping areas.

Albania is situated in the same earthquake belt that rocked Turkey and Greece last year. The country has experienced devastating earthquakes in 1954, 1967 and 1979 and some less devastating in the late 1980s. Due to a largely uncontrolled building boom and no respect for earthquake resistant building regulations in the country, there is considerable concern that newly constructed buildings will not withstand a major quake.

Due to the hot, dry Mediterranean summers, the risk of forest fires is high in the months of July and August. Coupled with poorly equipped fire brigades, the potential for a major disaster is very real. In July 2000, 60 hectares of forest were burned in the area bordering Greece, and more than 1,500 people were evacuated in the commune of Libohova. Jointly, the fire brigades and the police forces of Albania and Greece brought the situation under control.

The Albanian government has recently passed a law related to emergency situations and work has started on establishing a disaster preparedness and response structure network. According to this law, an important auxiliary role in disaster response is given to the main non-governmental agencies. However, at present, the capacity of the Albanian government in terms of co-ordination and implementation remains limited. In the Disaster Preparedness Programme Initiative (DPPI) of the Stability Pact report dated June 2001, it was underlined that this co-operation is essential.

There is therefore a need for a strong, local non-governmental organization, such as the ARC that is able to respond effectively to a disaster. The ARC disaster preparedness programme was developed as part of the overall five-year strategy of the National Society to build on the basis of the Federation *Strategy 2010*. The development phase involved extensive discussions at the grassroots level (i.e., with the branches and volunteers) on the direction of the Albanian Red Cross. The disaster preparedness plan takes into account the level of capacity of the Albanian government and the overall environment within the country.

The disaster preparedness component of the national society's strategic plan for 2000-2004 is a continuation of the development plan for 1993-1998. The Albanian Red Cross developed its operating capacities in a number of areas, particularly through flood relief distribution in Shkoder in 1996; assistance to those most affected by socio-economic upheaval in 1997; distribution of aid to 25,000 Kosovo Albanians who arrived in Tropoje in 1998, to 350,000 refugees that arrived in 1999, to 4,000 remaining refugees in 2000, and to 500 persons from the Former Yugoslav Republic of Macedonia (FYRoM) in 2001.

Two of the planned four ARC disaster preparedness warehouses are already in use: a regional warehouse in the north in Shkoder (capacity of 360 sq.m.) and in the south-west in Fier (320 sq.m). Due to the new administrative division, the construction permission for the central warehouse in Tirana (capacity 2,000 sq.m.) was received with delay. The ARC maintains a small fleet of trucks that can be used to quickly move supplies around the country, and relief stocks sufficient for 8,000 beneficiaries (1,600 families) as well as shelter supplies for 1,750 beneficiaries (350 families).

Over the past two years, the local branches have been working on establishing a volunteer structure trained for an early response in case of disaster. So far, similar operating structures have been established in 16 local branches and simulation exercises have been organised in four of them. Disaster response and disaster preparedness were also tackled in the framework of the “contingency plan”, particularly related to the situation in the FYRoM. The ARC has closely watched the situation and offered aid to almost 450 people in basic food items, blankets, mattresses, kitchen vessels, etc.

The society’s disaster relief/preparedness co-ordinator has planned to organize two training workshops (in September and November 2001) related to needs assessments, a VCA, communication technologies and relief distribution procedures. The workshops have been designed and prepared in order to train disaster teams volunteers in their specific roles at the time of a disaster. Approximately 250 branch staff members and key volunteers will participate in these activities.

Fifteen radio sets (including antennas, cabling and masts) along with computers for 12 branches throughout Albania (and 3 mobile units) were funded by ECHO. This equipment enabled the establishment of an early warning network for the national society in strategic locations in Albania. The battery-powered HF network allows the maintenance of all communications (including e-mail) between the branches and the headquarters in Tirana, even if the country’s telephone and mobile systems are disrupted. These systems are already in use but the experience from 2000 shows that continuous maintenance is also needed. The disaster policy of the national society has been revised and is expected to be approved this autumn.

Training remains a continuous task for the Albanian Red Cross volunteers and staff due to problems with the volunteer retention and different impact of training from branches to branches. The environmental changes in the country make continuous adaptations in the national society’s strategy and policy on disaster issues (law, stakeholders attitude, etc.) a necessity. The role of the national society and its programmes, as a whole in a disaster situation needs to be redefined. Programme volunteers should be at the same time considered disaster volunteers.

More effective co-ordination between the programmes and the responsibility of the national society in case of disaster is needed. Better co-ordination between the ARC and other non-governmental organisations involved in disaster response is also essential in order to avoid overlapping of tasks and fill the gaps.

Goal To contribute to the further development of disaster preparedness and response activities of the ARC to increase its effectiveness in local disasters

Objectives and activities

Objective 1 To disseminate and distribute the ARC disaster preparedness plan to all branches, governmental structures, and interested institutions.

Activities to achieve objective 1 are:

- Familiarize some 80% of the concerned government structures at all levels with the disaster response role and tasks of the ARC.
- Delegate relevant Red Cross members to national and local levels in order to advise the government decision-making structures in disaster preparedness measures to be taken at the national level.

Objective 2 To maintain the logistics and relief capacities at the central and local levels, to meet the relief and shelter needs of 8,000 beneficiaries according to international standards.

Activities to achieve objective 2 are:

- Maintain the central warehouse in Tirana and two regional warehouses in Shkoder and Fier as well as the garage fleet in Tirana, including rotating relief stock items as needed and maintaining the emergency communication equipment in twelve key local branches and two mobile units.
- Organize a workshop on improved communications practices.

Objective 3 To increase the knowledge and skills of the headquarters and branch staff in disaster response and disaster preparedness.

Activities to achieve objective 3 are:

- Complete disaster preparedness voluntary teams at local branches and monitor this process.
- Design a training module to be used by every single volunteer, team leader and regional leader.
- Define and disseminate roles and tasks of DP volunteers in case of disasters.
- Organize three simulation exercises in various disasters in the following local branches: Shkoder and Tirana for earthquake and Fieri for flooding.

Objective 4 To raise public awareness about disaster preparedness.

Activities to achieve objective 4 are:

- Produce and distribute “user friendly” materials (posters, leaflets and TV spots regarding actions to be taken in various disasters).
- Organize meetings with the communities in the high potential risk areas as well as schools and enterprises.
- Prepare a TV spot on basic construction practices for earthquake resistant structures.

Expected results by end of 2003

- Knowledge about the Red Cross role and responsibilities in disaster response at central and prefecture levels of the government structure will have been increased.
- Emergency stocks will have been pre-positioned at the central and local level (warehouses).
- The training module for the DP volunteers will have been completed. The level of awareness among volunteers about disaster preparedness will have been increased. Simulation exercises will have been successfully organized at least in three out of four targeted local branches.
- Promotion materials will have been prepared, printed and published/disseminated.

Indicators

- Almost 80% of the concerned government structures and 100% of the Red Cross structures are correctly acquainted with the role and the tasks of the Albanian Red Cross by the end of 2003.
- The stored stock, the warehouses and the communication systems are available at the central and local level and duly maintained.
- At least 90% of the local branches will have established trained disaster volunteer teams. The contingency plans of the Red Cross local branches are used during alert tests. The response to the

needs of 8,000 beneficiaries and the level of the public awareness about disaster preparedness is increased by the end of 2003.

- Promotion materials (posters, leaflets and TV spot) are available.

Monitoring and evaluation arrangements

Monitoring of this programme will be carried out in the following ways:

- By the head of disaster preparedness/disaster response and head of Programmes department of the Albanian Red Cross on the basis of the plan of activities of the local branches in 2002 and 2003.
- Regular national society reports (from programme co-ordinators) will be produced, as well as Standard Federation reports and mission reports. In country field visits from Regional Delegates and other PNS.

Evaluation of this programme will be carried out in the following ways:

- Through a mid-term and final evaluations at the end of 2002 and 2003 involving staff and volunteers but also staff from the regional delegation.

Critical assumptions

- Political stability is present in the country and the region.
- Financial and technical support of the Federation and sister national societies.
- Retention of the staff and volunteers.
- No worsening of the general economic climate in the country.
- Co-operation with governmental structures.
- Large scale relief operation in the country does not hamper or divert the funding of the programme.

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2. Health and Care

- **Public health**
- **Health education**
- **First Aid**
- **Social welfare**

2. Background and achievements/lessons to date

Public health

In 1991, Albania started a difficult transition period towards the free market economy. The death rate among young mothers, the infant mortality rate, and indicators of infectious diseases remain high. The health situation is also difficult due to factors such as demography, the economy, and lifestyle elements, the organization of health services, and geography.

The child mortality rate between the age of 0-5 years is 33 per 1,000 which is the highest in Europe. The death rate among young mothers is 27.5 per 100,000 (UNICEF and INSTAT statistics). The situation in the north and north-east is particularly difficult due to poor infrastructure and poor health services. Malnutrition and rickets (rickets) are considered a serious problem although no accurate statistics are available.

As is common in countries in transition, there is a large population movement from rural to urban areas bringing about degradation of the environment, inadequate and poor civil structures. The health situation is unstable, with many community health problems, particularly infectious diseases. The incidence of sexually transmitted diseases has also increased among the population below 40 year's of age.

There is an increased need for safe blood in the country. Until 1994, blood for transfusions was paid for by the government. Currently, blood is partially provided through family blood donation while a smaller part comes from voluntary non-remunerated blood donations. Recently, the government has adopted a new strategy which aims at providing blood through voluntarily non-remunerated blood donations.

Health Education

Since 1995, this programme has been providing relevant information for pregnant women and babies as well as promoting oral hygiene and the necessity for non-remunerated blood donation. The ARC projects and activities subsequently evolved to include the prevention of infectious diseases and promotion of personal and environment hygiene, contributing to the increase in general knowledge of the population. Almost all Red Cross branches were involved in these activities. The social mobilization campaign against measles and rubella was another major activity achieved in 2000.

Health promotion and disease prevention: Twenty local branches have participated in this initiative. The activity reached more than 80 communes, with 300 volunteers disseminating health messages for more than 2,500 beneficiaries. More than 10,000 health information leaflets were distributed, and 300 books titled "New Parents" were used by volunteers as instruction guides.

Personal hygiene: Fifteen local branches have organized activities mainly for children in primary schools. More than 300 volunteers were involved, with over 10,500 beneficiary children. These

activities took place in 60 village schools in 40 communes all over the country. Some 4,500 hygiene kits were distributed. 18 local branches were involved in 48 communes with 320 volunteers targeting 14,500 beneficiaries mainly in 47 primary schools. Around 4,500 hygiene kits and leaflets about personal hygiene have been distributed in these schools. In co-operation with the French Red Cross, two more districts of the country were included in the health education programme focusing on personal hygiene of children and women, especially young mothers and babies. Around 500 volunteers have been involved covering 90,000 beneficiaries in 2 years.

Hygiene in the community: An awareness campaign through a TV spot was organized while 15,000 leaflets, 3,000 posters, 20 banderoles and other materials (plastic bags, gloves, etc) were distributed involving 220 volunteers in 15 districts.

Environmental hygiene: Massive awareness campaigns were organized throughout the country. Ten local branches and more than 200 volunteers were involved. Twenty banderoles, 5,000 posters, 20,000 leaflets and TV and radio spots were prepared for campaigns on national and local channels.

Blood donation campaign: Ten local branches and over 100 volunteers were involved. Twenty banderoles, 20,000 posters, 200,000 leaflets, 500 T-shirts, pens, pins, 200 scarfs, as well as other materials for blood donors were prepared. These materials were used during the awareness campaign and blood donation days. This figure shows that the concept of non-re numerated blood donations is still weak and a lot of work remains to be done. The ARC has cooperated closely with the American Red Cross on the massive national campaign against measles and rubella. Around 1.2 million children between 1-15 years of age were targeted. The role of the ARC in the campaign was mainly social mobilization (i.e. raising awareness). During this campaign, the ARC cooperated closely with WHO, the Ministry of Public Health (MPH), Public Health institutions, and the Department of Health Education. More than 5,000 posters, 500,000 leaflets, and 60 banderoles were distributed, and TV and radio spots were prepared for national channels. Almost all local branches and more than 2,500 existing and new volunteers were trained. In 2001, information and dissemination activities related to reproductive health and the prevention of infectious diseases, the promotion of a better environment, and blood donation have continued. Awareness campaigns in 10 local branches were organized.

Reproductive health: 18 local branches with 360 volunteers targeted 3,500 beneficiaries in 68 communes. Around 30,000 leaflets and a book entitled "New Parents" were distributed to the beneficiaries. The leaflets received a very good response. Eighteen training courses were volunteers in health education and community work.

Non-professional health education: In co-operation with the American Red Cross, the ARC started training non-professional health education volunteers in 9 districts. Eighteen new trainers for local branches in these districts were recruited and trained for this purpose. About 72 new non-professional volunteers were involved in the community health education. They will also be trained in first aid with the aim to integrate their activities with the first aid programme. This two year project is targeting mainly villages in 14 remote mountainous communes of the country and additional funds are needed for continuation of its implementation in 2002.

Vaccination campaign against measles & rubella: Based on positive results from 2000 when all children aged 1 to 15 were vaccinated and again in co-operation with the American Red Cross, the ARC continued with the national campaign against measles and rubella also in 2001. About 650,000 women and girls aged 16-35 were targeted. The main role of the national society was again social mobilization and coordination with health authorities and all other organizations and institutions interested in the successful completion of this campaign. Around 2,500 volunteers and others were

trained and directly involved in this campaign which will continue in 2002 and additional funds are needed for the continuation of its implementation.

Conclusion

Presently, all ARC branches are involved in the health activities. Due to the activities in the past two years, their capacity increased and the number of volunteers assisting the beneficiaries and the territorial coverage has risen significantly. The quality of training has improved as well as the project management capacity of the local branches. The public image of the ARC was raised as well as the level of cooperation with national and international partners. However, it will be important to continue motivating and recruiting volunteers, improving the methods of training by incorporating new elements and increasing the quality of the materials published for health education. Additional community needs assessments are required, especially in the field of sexually transmitted diseases as well as better cooperation with other partners in this field.

First Aid (FA)

The ARC started its First Aid (PHA) activities in 1994 and will continue to expand them during 2002-2003. The PHA activities assume an important place in the national society's 2000-2004 strategy for a number of reasons. First, because the country is situated in the geographic belt which caused major earthquakes in Turkey and Greece in 1999 and 2000. Second, other disasters such as floods, landslides, and avalanches have been frequent and the country has experienced considerable material losses as a result. Third, the political situation in the region remains volatile with potential risks for further manmade disasters. The FA volunteers are among the first in assisting people and alleviating their suffering. In the Balkan crises of 1999, the FA volunteers were present not only in the border districts but also in those in which the refugees settled, providing them with first aid assistance or accompanying them to hospitals or medical centers. There are FA teams present in every local branch.

Due to the inadequate health and road infrastructure, it is important for rural and remote areas to have FA training and to gain knowledge which can be spread in the community.

Dissemination of FA to the public and other targeted groups as well as recruitment and training of new trainers and volunteers has become the main objective of this programme in every local Red Cross branch. It is through well organized work by the new trainers at the local branches that the national society is spreading FA knowledge, first among volunteers who attend FA courses, and later through organized training for the public. So far, the national society has trained more than 150 FA trainers who organize training activities in their local branches. Every year, some 250 new FA volunteers are trained in local branches. In total, they offer more than 4,800 hours of FA service to stadiums, swimming pools, beaches, and hospitals. Last year, more than 24 local branches started FA activities in local communities. Through their volunteers, they disseminate and demonstrate FA techniques in public places, schools and enterprises. So far, more than 3,000 interested individuals have benefited from this activity. Currently, efforts are made to set up FA courses for the general public. A first step has been made with some FA courses for the staff of a UN agency operating in Albania.

The ARC also plans to introduce these courses to newly licensed drivers. The collection of data and information about at risk groups in Albania is also an ongoing process within the programme. There is, however, a lack of legal provision to support FA services in Albania. Therefore, the national society has to lobby with the government to pave the way and resolve this issue.

In the future, the identification and motivation of candidates for new trainers and volunteers in FA will be further improved. Efforts will be made in order to integrate the work of non-professional volunteers of the health programme with the work of the FA programme while the programme will be also

represented to the Ministry of Transport in relation with their role in issuing permits to newly licensed drivers.

Social Welfare

The ARC started activities in the social area with some small projects in 1994, aiming at identifying the needs and providing assistance to the vulnerable. Little by little and with the support of some sister national societies, some local branches gained capacity to design and implement year long projects. In 1997, when the country was in political turmoil, a large emergency operation was launched in co-operation with the ICRC. Almost all local branches and their social activities were reduced considerably. In 1998, the number of social projects increased. Some of them were implemented in institutions and some others in local communities. At that point, some projects had outside support while others were implemented through the mobilization of volunteers and internal revenues of the local branches. During the Kosovo crisis (1999) almost all local branches were involved in food distributions. In 2000-2001, training courses with the participation of 10 local branches were organized in order to raise their capacity to conduct needs assessments and identify and prioritise the most vulnerable.

Presently, the soup kitchen project is operational in 8 local branches serving 450 beneficiaries, mainly lonely elderly people with social problems. This project is intended to continue until April 2002 with a gradual decrease in the number of meals per week. In May 2002, the beneficiaries of this project will be incorporated into another project i.e. "Assistance for the lonely elderly people" to be supported by the American Red Cross with a geographical coverage in 14 districts. About 1,500 beneficiaries will be assisted on a daily basis by social volunteers with dry food rations.

Six local branches have introduced the project called "To learn the new profession" for disadvantaged women. There are 360 beneficiary women presently involved in this project.

Eight summer camps have been organized for the youth, street children and orphans by the local branches of Durres, Tirana, Vlora, Pogradec, Korca, Kukes, Fier and Peshkopi. More than 450 orphans benefited from these camps.

The reconstruction of an institution for blind children as well as improvements in their living conditions, purchase of equipment for their mental development represent elements of a project supported by the Spanish Red Cross targeting 68 beneficiaries. The Spanish Red Cross also supports the project for deaf and mute children with vocational courses, equipment for their mental development and volunteers. There are 200 beneficiaries. The "children at risk" project has been implemented in co-operation with the Spanish Red Cross in the district of Durres and Shkodra covering 125 and 25 beneficiaries, respectively. The project is intended to continue until the end of December 2001 and is expected to be extended into 2002 and 2003. The open center for abandoned children is operational in the local branch of Durres. There are around 20 beneficiaries and the project is supported by the Belgian Red Cross.

Assistance to the elderly lonely people in Vlora district has been provided. The so-called "Bread project" is financed by the German Red Cross. Around 600 gr. of bread and daily distributed to 50 beneficiaries.

An educational project has been planned for 600 children at risk in 10 local branches. Red Cross volunteers will lead groups of 15-20 children. Hygiene and health promotion, first aid, respect for a human being, friendship and co-operation will represent integral parts of this project. This project is planned to be implemented during the period June - December 2002 and June-December 2003.

Goal To contribute to further improvements in the health and social situation in Albania.

Objectives and activities

Objective 1: Public health and health education To continue to provide health services and public education and support to the most vulnerable groups of the society.

Activities to achieve objective 1 are:

- Organize public health awareness campaigns for local communities by ten local branches.
- Organize campaigns in reproductive health, personal hygiene and the prevention of infectious diseases in ten districts within two years.
- Continue with national campaigns against measles and rubella for girls and women aged 16 to 35.
- Promote the non-remunerated blood donation concept by ten main local branches within two years.
- Assess the HIV/AIDS situation in Albania, define the national society strategy in that field and initiate activities in the field.

Objective 2: First Aid To further promote First Aid in general public as well as in other targeted groups.

Activities to achieve objective 2 are:

- Raise the public awareness of the FA program through the use of organising media and other campaigns and other channels and provide trainings and services to the public.
- Provide appropriate FA information and training for identified groups at risk.
- Increase the capacity of trained FA trainers and volunteers throughout the country.
- Ensure that the standard of FA training in Albania meets with internationally recognised standards.

Objective 3: Social Welfare To continue assisting the vulnerable social groups.

Activities to achieve objective 3 are:

- Make regular assessments of the vulnerable people including training of staff and volunteers on VCA methodology, which includes implementing effective projects for the clearly identified vulnerable people, soup kitchens, “To learn a new profession”, educational projects for children at risk (street children, orphans, and Roma children), and assistance to elderly lonely people.

Expected results by end of 2003

- The awareness of the general public will have risen and the participation in health activities will have increased significantly. Personal hygiene will have improved.
- The number of trained volunteers will have been increased.
- The quality of the training, promotional materials and activities will have improved.
- The number of new blood donors will have increased.
- FA will have gained more recognition, and a revised FA manual will have been published.
- Local FA competition will have been organized, participation at the FA European Competition ensured and the training curricula improved in order to meet the European standards.

Indicators

- Around 40 new FA trainers and 800 new FA volunteers at national level are available.
- Around 55 FA trainers gained additional knowledge at a refreshers’ course.
- Around 125 newly trained volunteers are familiar with VCA methodology.
- The condition of 1,000 elderly people, 250 children at risk, and 480 disadvantaged women benefiting from the programme are stable.
- Less garbage and sewage waste in the local environment.

- 90% of the targeted population are vaccinated against measles and rubella and awareness about the importance of vaccination is widespread. The number of voluntary blood donors has increased from 100 in 2000 to xx number in 2002.
- FA spot, leaflets, posters and photographs from the FA International Day available.
- List of the identified at risk groups is available.
- Results from the local, regional and national FA competitions and ranking at the European Competition in FA.
- The ARC FA teams are engaged in large sportive and artistic events.
- A revised FA manual is available. Data collected by the local branches on the basis of the new VCA methodology is available together with the data base on the existing beneficiaries per project..

Monitoring and evaluation arrangements

Monitoring of this programme will be carried out in the following ways:

- The health coordinator will monitor the most important activities according to the plan and will co-operate with other programmes for this purpose.
- Regular monthly reports will be prepared for the head management and for the governance depending on the requirements. Quarterly, mid year and annual reports will be also prepared.
- Standard Federation reporting requirement will apply, and mission reports. In country field visits from Regional Delegates and other partners.
- Local branches will report regularly of the activities they organize on health issues.
- The progress of the programme will be reported to the donors based on their requirements.

Evaluation of this programme will be carried out in the following ways:

- Volunteers, coordinators and beneficiaries will participate in the evaluation of health and care programme projects on annual basis in accordance with the requirements of donors.
- Evaluations of training activities will be conducted on the basis of questionnaires.

Critical assumptions

- Political stability in the country and the region.
- Technical and financial support from the Federation and donors.
- Continued co-operation with local and public health authorities and other partners.
- No major disaster will hamper the implementation of existing programmes.
- Retention and continued dedication of the Red Cross volunteers and staff.

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3. Humanitarian Values

Background and achievements/lessons to date

The promotion of humanitarian values forms a critical part of the ARC's 2000-2004 strategy, and is intended to raise the society's profile in the community. It also aims at contributing to the strengthening of the civil society in the country by conveying to it the humanitarian values of the International Red Cross and Red Crescent Movement.

In the early 1990s, Albania entered into a new era after more than four decades of totalitarian government. In 1992, with the support of the Federation, the national society's dissemination and information programme was initiated. Its first and main task was linked with preparations for the first democratic elections inside the national society, through informative activities targeting local branches.

Based on the development plan for 1993-1998, the programme enlarged the scope of its activities to include: dissemination of International Humanitarian Law (IHL) and its implementation in the country; protection of the emblem; relations with the general public, relations with governmental and academic circles, relationships with the media, volunteers, and members of the national society. These activities, supported by the Federation and ICRC, helped to considerably increase the image of the Red Cross and the Movement in Albania.

In 2001, a survey was carried out on the image of the Red Cross in the general public. The results confirmed the direction the national society has followed in its development. These results represent a reference point for future, especially in promotion of humanitarian values.

Special events have been organised for dissemination of International Humanitarian Law as well as information-sharing on the Albanian Red Cross activities in general. The local electronic and written media have helped in providing visibility to Red Cross programme and activities, accessible to the government and the general public.

In the course of 2001, work on the use of the Red Cross emblem has been improved. Special emphasis has been put on the misuse of the emblem. A number of Red Cross branches have prepared a list of infringements in their districts in order to contact all responsible parties and clear up the issue. The majority of these have been eliminated. A special importance has been given to the promotion of fundamental principles and humanitarian values among youth volunteers and through them, to their colleagues and friends. These activities have a very important effect on a country in transition with developing civil society values.

The programme has been closely linked with the other operational programmes and areas of activities of the national society, thus providing a larger and accurate information on the humanitarian action of the Albanian Red Cross in respective areas. All activities organized by the national society were carefully prepared in order to reflect its main features and give adequate importance to its implementation.

Much of the work with local branches was undertaken to achieve an efficient co-ordination with the local media. The local branches are becoming increasingly aware that the dissemination of their activities is an indispensable pre-condition to winning the respect of the public at large and to increase the support of the donors and the authorities. Fifteen secretaries of the major local branches have

participated in the seminar entitled “The media and the Red Cross”. The same seminar is planned for journalists from the major newspapers in the country.

The Albanian Red Cross magazine continued to be published during 2001 as a unique periodical reflecting the humanitarian activities of the national society. This publication is also used as a marketing tool of the national society.

The Albanian Red Cross is the strongest and largest local humanitarian organization with a large network of trained volunteers. Its image was confirmed by the results of a recent survey. The national society is currently present in all districts of the country. The experience gained, the strong support from the Movement, and good image in the public, have given the Albanian Red Cross an opportunity to influence the development of the civil society in Albania.

The past events in the country and its response has also created possibilities to increase the national society’s overall capacities. Further dissemination of fundamental principles and humanitarian values, however, requires even stronger commitment, especially from the youth. At the same time, the misuse of the emblem remains one of the challenges of the national society in the period to come.

Goal To contribute to further promotion of humanitarian values in the civil society.

Objectives and activities

Objective 1 To promote IHL, the fundamental principles and humanitarian values among target groups (government, academic and university circles and youth, in particular).

Activities to achieve objective 1 are:

- Organize four seminars and presentations on IHL and the principles for approximately two volunteers and staff from each local branch of the Albanian Red Cross.
- Organize three projects for youth volunteers in local branches, and organize different promotional activities on the emblem, including a fifteen-minute long video film about the emblem.
- Organize a seminar for local branch representatives who will represent the national society to the authorities.
- Organize promotional activities and three meetings for youth volunteers on humanitarian values in local branches.
- Distribute information materials to specific target groups (such as the government and media),

Objective 2 To raise the profile of the Movement in general, and that of the Albanian Red Cross in particular, among the general public of Albania.

Activities to achieve objective 2 are:

- Organize promotional events at local and national levels linked to significant Red Cross dates
Produce a fifteen minute video on the annual activities of the Albanian Red Cross. Train 72 national society representatives to keep regular contacts with the media through two seminars.
- Review the annual report of the Albanian Red Cross to ensure its effectiveness as a marketing tool.
- Review the society’s magazine to ensure its effectiveness as a marketing tool and as a mirror of Red Cross activities.

Expected results by the end of 2002

- Greater visibility of the national society reflected in media.

- Youth projects on the promotion of humanitarian values will have been implemented by local branches.
- The level of knowledge about the emblem through different activities and promotional materials of the Red Cross will have been increased.
- Respect for humanitarian values will be increased.
- Better understanding of the Red Cross Movement among Red Cross partners (government, local authorities, NGO's, universities, and journalists)

Indicators

- Increased contacts recorded with the target groups and media both at central and local levels.
- A total of 82 youth volunteers are trained in IHL and fundamental principles and additional training is provided to 36 representatives from branches to help them to improve their skills in the co-operation with media.
- Governmental institutions, academic circles and universities are receiving timely information on Albanian Red Cross activities and about different initiatives of the Movement.
- Three youth projects on the promotion of humanitarian values are implemented by local branches for the first time.
- Decreased number of cases of the emblem misuse.

Monitoring and evaluation arrangements

Monitoring of this programme will be carried out in the following ways:

- Regular monitoring of the plan of action and regular progress reports to supervisor; reports shared with any additional interested body.
- Standard Federation reporting (Programme updates, Annual report, Mission reports).
- In country field visits from Regional Delegates and other partners national societies.
- Local branches will report regularly on their activities.
- The progress of the programme will be reported to the donors based on their requirements.

Evaluation of this programme will be carried out in the following ways:

- Through careful analysis of the work carried out against the plan of action 2000-2004, and a mid-term review.

Critical assumptions

- Political stability within the country and the region.
- The ability of the national society to respond to changes that occur in the country.
- Continued technical and financial support of the Federation and donors societies.
- Retention and continued dedication of Red Cross volunteers and staff.

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4. Organisational Development

- **Institutional development**
- **Programme design and Implementation**
- **Resource development**
- **Volunteer management**

Background and achievements/lessons to date

Institutional Development

The response to recent crises in Albania confirmed that the ARC is the most developed and well-known organization operating in the country. This was confirmed by the “Image survey of the Red Cross in Albania” carried out by the ARC and supported by the American Red Cross in the first part of 2001. In order to safeguard this position and adhering to the growing demand for providing assistance and services to the vulnerable, it is necessary to be able to react effectively and efficiently. This programme was designed to strengthen the national society’s capacities and further improve its basic structures.

A development plan for the 1993-1998 period was designed and implemented by the national society. Based on the achievements in that period and with regard to the Federation *Strategy 2010*, the national society also prepared its strategic plan for 2000-2004. The ARC also initiated a review process of its legal status. New draft statutes were adopted by the General Assembly in October 2000. The revised national society regulations will be adopted in the next General Assembly in 2001. The ARC is going through the process of changing the structure i.e. in the process of establishing 12 bigger branches instead of 36 local committees. The aim is to strength the local level capacity and to make them increasingly responsible for their activities.

In 2001, the Albanian Red Cross headquarters were also restructured. Presently, there are three departments. The development, programme, and finance/administration departments.

Frequent crises experienced by the country in recent years had a major impact on the planned activities of the national society but also helped to develop its operating capacities. Premises were provided for all branches and a number of them were supplied with basic equipment (such as computers, fax machines, photocopy machines, and furniture).

Training activities were provided for members of governance and management bodies. According to the evaluations, further training of governance is needed for several reasons: (1) in spite of willingness to contribute actively, most of the members of governance lack the appropriate experience; (2) the elections in local and national level and specially the new structure will involve new, inexperienced volunteers in governance; and (3) during the last several years, the focus of the national society was exclusively on management issues related to disaster response activities.

In order to further increase the role of governance in the national society’s operations, it was planned to set up several ad hoc commissions. The organizational development (OD) commission has been developing new structures of the national society and the revision of the electoral process.

The national society enjoys total independence from the government, and this has been reflected in its development activities. Although the Red Cross law envisaged government support to the national society for implementation of various humanitarian activities, the society never appealed for direct support for two reasons: it was aware of limited financial ability on the part of the government; and in this way it maintained complete neutrality. However, the national society leadership feels it is now time to take some steps for closer cooperation with the government while maintaining its achievements to date.

A major emphasis has been given to the development of the local branches with the aim of changing the way projects are conceived and implemented. The generation of ideas for projects should be initiated from the branches because they are best placed to know the situation at local levels.

Programme design and implementation

The development achieved by the national society following the Kosova refugee crisis requires further effort, particularly in regards to the level of professionalism in the branches. In 2000, the branch development programme was initiated by the national society. Main activities included: assessment of all branches, 26 directly and the remaining 10 indirectly; and the organization of 11 training sessions for governance members at all branches, based on the assessment results. Eighty four secretaries of local committees and programme coordinators were trained on Project Cycle Management (PCM) including problem analysis, setting of goals and the log frame approach. Fifty per cent of the ARC local committee project proposals for 2002 were prepared with the above-mentioned methods.

Resource development

When the ARC resumed its humanitarian activities in the early 1990s, it encountered a very difficult period in the country's history when poverty reached extreme levels and the state-centralized economy was in transition.

In 1993, the ARC was supported by the Spanish Red Cross in starting a monthly lottery. In 1994, a car workshop was set up as an additional resource development activity. In 1995, the ARC started training local committees to solicit funds from local donors and the community.

The lottery had achieved very good results until 1996, with the total income around USD 400,000. However, due to the country's civil crisis in 1997 and lack of experience, the Red Cross lottery could not effectively compete with other professional lottery activities which developed over the years. In the period 1997-1999, the total lottery income dropped to only USD 74,000. The Albanian and Spanish Red Cross Societies reviewed the lottery programme in July 2000. The restructuring of the lottery didn't improve the situation and therefore it was decided to suspend the activity in January 2001.

During this time, some smaller initiatives were introduced in large districts. Some of the most important were pin campaigns, membership drives and in some cases, small donations made by local donors. An Internet Club in Vlora and some computer courses in Tirana, Fier and Kukes represent another source of income for the national society. In cooperation with the American Red Cross, a marketing plan is going to be prepared and donor outreach training organized for the local branch staff in 2002. The car workshop managed to survive despite (sometimes unscrupulous) competition from other companies. However, the income from this activity remains very low; the maximum annual income was USD 30,000.

Over the past few years, the national society organized several pin campaigns by placing boxes with Red Cross pins in different public places (big hotels, airport). Local committees also made some efforts to seek funds from large local enterprises. Total funds from this initiative, however, did not surpass USD 10,000 per year. Another modest source of income has been the membership fees which in the

last two to three years provided income of between USD 12,000-15,000. In addition, the ARC received several requests totaling USD 20,000-25,000 per year.

This income covers only a part of the running expenses for the ARC, especially when faced with large operations such as the 1999 Kosova refugee crisis. Increasing its financial sustainability is, therefore, a vital issue for the society, which included resource development in its country assistance strategy (CAS) for 2001-2004. Resource development will be the main focus of discussions within the organization development commission created last year to advise and monitor activities related to this programme.

Volunteer Management

Due to its twenty-year interruption in activity, the only experience of the ARC in dealing with voluntary service was from the former communist regime. People at that time were obliged to perform assigned 'voluntary' tasks for the army or for state agriculture production. Presently, Albania is experiencing significant financial difficulties, with among the highest unemployment and poverty levels in Europe. In these conditions, the development of a concept such as voluntary service is difficult.

Despite these difficulties, the ARC enjoyed some success in the recruitment, training and motivation of volunteers. The number of volunteer was low until 1995 but since then has gradually increased. At present, there are 3,000 volunteers throughout the country, and over 50% are between the age of 16-25 (mostly secondary school students).

At the branch level, only a quarter of 36 branches have a full time branch secretary and only three to four of them have a second employee. Volunteer management has been the responsibility of the branch, which is also responsible for all other activities organized by the local branch committee. The actual recruitment of new volunteers until now has been largely achieved by the efforts of current active volunteers who encouraged the involvement of their friends in Red Cross activities.

Taking into consideration that the role of volunteers is essential in all activities of the national society included in the CAS for 2000-2004, the development of volunteer management was also included in the document.

In 2000, an assessment was undertaken as a part of this strategy. According to this assessment, local branches require guidelines and knowledge on volunteer management and motivational methods that are acceptable and appropriate for Albania. The recently set up commission for volunteer management will further develop the role of volunteers in the ARC. Responsibility for volunteer management will be clearly identified at each level. The development process is very complex and difficult to plan. Although the ARC is convinced of the need for a change, one year after the beginning of the process there is also a need to revise a number of objectives and additional time to respond to the process.

There is a need as well to diversify the volunteer structure as local branches mostly rely on high school students. There is also the need for further diversification of the income generation process to local branches, especially after the suspension of the lottery. It is difficult to compete with big business and therefore the focus shifted to less professional and small activities.

Goal To continue to strengthen the overall capacity of the ARC in order to establish a well-functioning society.

Objectives and activities

Objective 1: Institutional development To further develop the Albanian Red Cross structure and strengthen the role of governance.

Activities to achieve objective 1 are:

- Strengthen the role of governance.
- Organize training in governance for twelve branches.
- Organize the ARC General Assembly.
- Organize steering committee meetings.
- Prepare the electoral guidelines in accordance with decisions of the 2001 General Assembly.
- Assist the branches in the implementation of the new electoral process. .

Objective 2: Programme design and implementation To increase the level of professionalism in designing, implementing and evaluating programmes/projects.

Activities to achieve objective 2 are:

- Train coordinators at the headquarters and in twelve branches.
- Design and implement the national society calendar.
- Initiate the Participatory Community Development (PCD) as a pilot project in health education in two communities in Albania.
- Develop efficient administrative and financial systems for the headquarters and 12 branches.

Objective 3: Resource development To increase the national society's income generation base.

Activities to achieve objective 3 are:

- Raise public awareness about the need to support the ARC.
- Carry out market assessments.
- Increase local branch income generation.

Objective 4: Volunteer management Increase the volunteer management capacities.

Activities to achieve objective 4 are:

- Design a system for recruitment, retention and motivation of volunteers.
- Initiate volunteer management training at local branches.
- Prepare reference materials for volunteers.
- Develop the national society training system.
- Create a database for volunteers.
- Train youth leaders.

Expected results by the end of 2003

Institutional development

- After the new branch structure is in place (March 2002), a plan of action will have been prepared.
- Members of the new branch councils will have been trained on parliamentary rules and the role of governance.
- By the end of the year 2002, all the central governance meetings will have taken place, according to the decisions of the General Council.

Program design and implementation

- An improved survey of branch capacities will have been prepared.
- Local branches will have increasingly taken ownership of the development process.
- Beneficiaries will have become increasingly involved in the programme design process.

Resource development

- At least three public campaigns will have taken place per year will have taken place before the end of 2003.
- An internet club will have been established and 2 computer courses organized in three selected districts.
- In 2003, five small local income generation activities will have been initiated.

Volunteer management

- The ARC will have completed and approved volunteer management structure and policy for the recruitment, retention and motivation of volunteers at all levels.
- A curriculum in volunteer training will have been developed and complemented by basic written materials about the Movement.
- A training system of the national society will have been developed.
- A network of volunteer managers in local branches will have been establish.
- The number of trained youth leaders will have increased.
- Awareness by youth about tolerance, conflict negotiation, humanitarian values will have increased.

Indicators***Institutional development***

- New branch councils are in place.
- About 120 members of councils work in line with parliamentary rules and role of governance.
- Governance meetings take place as per schedule.

Programme design and implementation

- Completed profiles on all branches are available.
- The PCD pilot projects in three selected communities are implemented in satisfactory way.
- Staff and volunteers in twelve branches design projects for donors.
- Standards in the level of project proposal and report writing are higher.
- Planning standards at the central and branch levels are higher.
- Administrative systems at the national and branch levels are better.

Resource development

- By the end of 2003, 10 % of the budget of local branches is covered by public campaigns.
- By the end of 2002, the total income is increased by 10%.
- By the end of 2003, the total income is increased by 15 %.

Volunteer management

- Policies of the ARC on recruitment, awards, donors awards, equipment ,property and youth are available.
- A national society document on training system is available.
- Volunteer managers are active in each district.
- There is a roster for volunteers and persons trained in volunteer management.
- A data-base and lists of volunteers is available in each local branch.
- Promotion of humanitarian values and activities addressing problems faced by youth attract an increasing number of youth.

Monitoring and evaluation arrangements***Institutional development***

Monitoring of this programme will be carried out in the following ways:

The OD commission will monitor the implementation of the above indicators through reports and information received by ad hoc commissions it forms.

Evaluation of this programme will be carried out in the following ways:

Through analysis of achievements based on the approved plan of action and through steering committee planning meetings.

Programme design and implementation

Monitoring of this programme will be carried out in the following ways:

By the programme coordinator at the society's headquarters and will involve PNS operating directly in Albania.

Evaluation of this programme will be carried out in the following ways:

Each activity will be evaluated every six months if it is a long-term programme and at the end of the programme period if it is short-term.

Resource development

Monitoring of this programme will be carried out in the following ways:

- A working group established at the central and local levels will organize the monitoring of the programme during 2001-2002.
- The programme coordinator will conduct field visits to the 36 local branches.

Evaluation of this programme will be carried out in the following ways:

A working group established at the central and local levels will organize the evaluation of the programme during 2001-2002

Volunteer management

Monitoring of this programme will be carried out in the following ways:

Periodically and after completion of every project.

Evaluation of this programme will be carried out in the following ways:

- Periodically and after the completion of every project.
- The volunteer management commission will report to the General Council. Donors will be welcome to participate in this evaluation, providing useful exchange of experiences and knowledge with the national society. At the same time, relationships with sister societies will be strengthened.

Critical assumptions

- Political and social stability in Albania and in the Balkans region.
- No deterioration in the general economic situation in the country.
- Continuous dedication of the leadership and volunteers of the ARC.
- Mobility of staff and volunteers.
- Support of the Federation and sister national societies.
- Competitiveness with other NGOs which tend to recruit volunteers with financial incentives.

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2003 budget details are available upon request.

| Delegation: ALBANIA | | | | | | | | |
|---|---------------|----------------|----------------|----------------|----------------|-------------------|----------------|------------------|
| PROGRAMME | Disaster Resp | Disaster Prep | Health & Care | Human Values | IDRD | Reg. Co-operation | Co-ord. & Mgmt | TOTAL |
| Shelter & Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Clothing & Textiles | 0 | 52'510 | 0 | 0 | 0 | 0 | 0 | 52'510 |
| Food & Seeds | 0 | 86'402 | 62'223 | 0 | 0 | 0 | 0 | 148'625 |
| Water | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Medical & 1st Aid | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Teaching Materials | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ustensils & Tools | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Relief Supplies | 0 | 33'416 | 1'764 | 0 | 0 | 0 | 0 | 35'180 |
| Subtotal Supplies | 0 | 172'328 | 63'987 | 0 | 0 | 0 | 0 | 236'315 |
| Land & Buildings | 0 | 20'885 | 0 | 0 | 0 | 0 | 0 | 20'885 |
| Vehicles | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Computer & Telecom | 0 | 0 | 0 | 0 | 39'382 | 0 | 0 | 39'382 |
| Medical Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Capital Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Capital | 0 | 20'885 | 0 | 0 | 39'382 | 0 | 0 | 60'267 |
| Programme Management | 0 | 30'600 | 28'759 | 7'851 | 38'087 | 0 | 0 | 105'297 |
| Technical Services | 0 | 9'160 | 8'609 | 2'350 | 11'401 | 0 | 0 | 31'520 |
| Professional Services | 0 | 10'158 | 9'547 | 2'606 | 12'644 | 0 | 0 | 34'956 |
| Subtotal Programme Support | 0 | 49'918 | 46'915 | 12'807 | 62'133 | 0 | 0 | 171'773 |
| Warehousing/Inspection | 0 | 34'943 | 15'554 | 4'444 | 0 | 0 | 0 | 54'941 |
| Transport & Vehicles | 0 | 13'587 | 15'351 | 2'929 | 44'579 | 0 | 0 | 76'446 |
| Subtotal Transport & Storage | 0 | 48'530 | 30'905 | 7'373 | 44'579 | 0 | 0 | 131'387 |
| Delegates & Expatriates | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| National Societies and Local Staff | 0 | 72'090 | 133'550 | 25'104 | 165'420 | 0 | 0 | 396'164 |
| Subtotal Personnel | 0 | 72'090 | 133'550 | 25'104 | 165'420 | 0 | 0 | 396'164 |
| Travel & Related Expenses | 0 | 2'029 | 3'492 | 0 | 3'587 | 0 | 0 | 9'108 |
| Information | 0 | 10'239 | 36'753 | 55'517 | 54'313 | 0 | 0 | 156'822 |
| Consultants | 0 | 21'195 | 1'086 | 0 | 41'155 | 0 | 0 | 63'436 |
| General Expenses | 0 | 42'925 | 52'188 | 9'763 | 74'802 | 0 | 0 | 179'678 |
| Training Workshops & Seminars | 0 | 13'664 | 57'621 | 5'862 | 79'473 | 0 | 0 | 156'620 |
| Security | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Subtotal Training, Information & General | 0 | 90'052 | 151'140 | 71'142 | 253'330 | 0 | 0 | 565'664 |
| TOTAL BUDGET | 0 | 453'803 | 426'497 | 116'426 | 564'844 | 0 | 0 | 1'561'570 |