

Appeal 2002-2003

 International Federation
of Red Cross and Red Crescent Societies

MIDDLE EAST AND NORTH AFRICA REGION (Appeal 01.54/2002)

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

	2002	2003 ¹
	In CHF	In CHF
1. Disaster Preparedness	485,107	386,528
2. Health and Care	488,528	387,202
3. Humanitarian Values	368,909	291,528
4. Organizational Development	366,758	292,652
5. Coordination & Management	817,548	655,403
Total	2,526,660	2,013,313

Introduction

Federation and Federation Secretariat support in the MENA region covers 18 national societies in three sub-regions: the Middle East, the Gulf (including Yemen) and North Africa. Co-ordination is performed through the regional delegation in Amman. In line with Strategy 2010 and the recommendations of the third MENA conference (Tehran, 2001), the mission of the regional delegation is to enable the national societies to attain a higher degree of excellence in terms of operations and institutional strength.

The full dimension of the work in the region encompasses:

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

- Capacity building in emergencies in Iraq and Israel/Palestine, and to some extent in Iran, where country delegations and Federation representations also work in response to persisting humanitarian needs.
- Long-term capacity building in Yemen, Syria, and Jordan where the regional delegation directly works with the national societies and support is co-ordinated through Federation representation (North Africa) and country delegation (Lebanon). The need to phase out or reduce Federation representation in Tunis/Israel and the country delegation in Lebanon, as well as the desire to establish a stronger country-level presence in Iran and Yemen, in view of increasing humanitarian and social development concerns, will be realized based on further assessment of needs and capacities. Both the phasing in and or phasing out country delegations and Federation representation will increase regional delegation responsibilities to fill the gaps in case of withdrawal and provide the necessary impetus where delegations and Federation representation may be established anew.
- Capacity building with a potential to strengthen co-operation and solidarity working with the national societies in the Gulf sub-region. The capacity building in this respect includes a dimension of confidence building to enable national societies in the sub-region to increase their contribution to the international work of the Movement. Pending the establishment of a sub-regional level presence in the Gulf, this support is currently co-ordinated from the regional delegation base in Amman.
- Co-ordination support to the logistical fleet base in the UAE.
- Initial assessment, together with the ICRC, to explore the possibility of establishing a national society in Oman.

Regional context

The MENA region consists of 18 countries and a total population of about 300 million. MENA displays strikingly high variations in terms of socio-economic development. While Yemen has a per-capita income of USD 280, others have much higher per-capita incomes, such as Kuwait's USD 20,000+ and UAE's USD 17,000 (Human Development Report, 2000).

The MENA region continues to suffer from the combined effects of man-made and natural disasters. The chronic conflict in Palestine/Israel and the sanctions and their humanitarian effects in Iraq are major areas of concern. The region is also prone to droughts, earthquakes, and floods such as in Algeria, Iraq, Iran, Syria, and Yemen. An acute shortage of water also poses a threat and adds to the instability in the region.

The UN specialized agencies (UNICEF, UNDP) are active in the region in dealing with humanitarian/social development concerns. ECHO has been supporting activities in several countries in the region including Iraq, Iran, Syria, and Yemen.

Several national societies support the MENA national societies in the region through bilateral arrangements. The ICRC plays a big role in the region, especially in countries where conflicts and their effects continue to persist. As emphasized in the recommendations of the third MENA conference, there is increased awareness of the need for greater co-operation among the national societies in the region. Based on the Federation/ICRC working paper on national society capacity building, more conscious efforts have been made to co-ordinate 2002/2003 objectives of the ICRC and the Federation, the Federation Secretariat, and delegations in the region.

Regional priorities

Most of the national societies play considerable auxiliary roles in support of the health services provided through the public sector. Some, such as Palestine and Saudi Arabia, have strong capacities in the operation of emergency medical services. In line with the emphasis made in Strategy 2010, the national societies are also building awareness of the need to reorient health services toward preventive approaches to overcome the challenges of major communicable diseases, including HIV/AIDS.

Disaster preparedness and disaster response is a common area of focus as emphasized in the recommendations of the third MENA conference. Some of the national societies have considerable disaster preparedness and disaster response capacities. Notable among these is the Iranian Red Crescent's strong disaster preparedness and disaster response capacities from which all national societies in the region can benefit through regional and sub-regional co-operation. The challenge is how to step up the effort in a direction that encourages community awareness and education as a basis for effective disaster preparedness and disaster response.

Most of the national societies in all the three sub-regions largely depend on volunteer work for the implementation of activities. Centralized decision making, inactive or weak branch/sub-branch structures, and lack of distinction between governance and management, characterize some of the major institutional problems. Few national societies have programmes and services based on the kind of strategic thinking and vision that can strengthen them as viable national organizations to ensure continuity of services.

Priority programmes for Federation assistance

Federation assistance in the MENA region will, as defined by the regional assistance strategy of 1999, continue to assist national societies in efforts to build capacities for the effective implementation of Strategy 2010 goals, synchronized within national and local priorities. The specific areas of support are:

- Disaster response - The regional delegation continues to provide technical and logistical support to ongoing operations in Iraq, Palestine/Israel, and to some extent Iran, as well as to other national societies and delegations when required.
- Disaster preparedness - Based on experience from the pilot community-based disaster preparedness programs in Jordan, Palestine, and Syria, regional delegation support in 2002/2003 will be expanded to other sub-regions, such as Yemen and Egypt. National society networking and exchange of experiences will constitute an important part of disaster preparedness and disaster response work in order to assist national societies in helping one another in time of emergencies in line with the emphasis made in the recommendations of the third MENA conference.
- Health and care - The considerable auxiliary role the national societies play in the implementation of health services can be considered an important indicator of the commitment they have toward the improvement of health standards in their respective countries. However, the areas of current engagement are based more on curative services (hospitals, clinics) rather than preventive approaches (health education). Regional delegation support in the area of health and care will assist national societies in reorienting their services in line with Strategy 2010 to prevent communicable diseases, including HIV/AIDS, through increased community awareness and participation.
- Promotion of humanitarian values - In view of continued conflicts and resulting humanitarian effects, the need for sustained communication and advocacy is a matter of paramount importance. Moreover, the image of affluence the region is often associated with distorts reality, and does not portray the great variations that exist between and within countries. It also takes a lot of effort to raise awareness and confidence to help national societies that have strong capacities in the region to

play a stronger role as contributors to the international work of the Movement within and outside the region. The information and advocacy support that the regional delegation provides is designed to improve solidarity and co-operation within and outside the region.

- Organisational development - Organisational development support in the region focuses on consolidation of efforts made in 2001 in terms of strategic planning as a basis for evolving truly participatory and inclusive country, regional, and sub-regional assistance strategies. Strategies produced in 1999 were not based on truly inclusive processes in which national societies determine a path through comprehensive strategic plans. Related training activities will be conducted to improve overall national society performance with particular reference to governance and management, as well as human resource development with a focus on volunteering and branch development that includes improved skills for local resource mobilization.
- Co-ordination and management - According to new standards, all delegations and Federation representations in the MENA region will no longer work as separate entities but as a regional team co-ordinated through the regional delegation in Amman. This is expected to increase the responsibilities of the regional delegation, in addition to its role directly related to national society support, in an effort to build capacity for the effective implementation of Strategy 2010. Working with five delegates and 11 local staff, the co-ordination and management role the regional delegation plays focuses on regional and sub-regional co-operation as an important element of national society capacity building. It also includes technical and financial management support provided through the regional finance unit .

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1. Disaster preparedness

Background and achievements/lessons to date

The 2001-2002 Appeal focused on pilot disaster preparedness programmes in Jordan, Palestine, and Syria based on vulnerability-capacity assessments. Additional experiences were gained from short assessment missions carried out in Egypt, Yemen, and Iraq.

Efforts were made to integrate disaster preparedness and health activities. The experience from the integrated disaster preparedness pilot programme in Palestine highlighted the need for learning in projects implemented by the national society. A major aspect of the experience in Palestine underscores the need to coordinate with governments, non-governmental organizations, and/or UN agencies to ensure the effective implementation and sustainability of vulnerability-capacity assessment recommendations and projects.

In Syria, the process has generated a useful experience in which Red Crescent volunteers and staff are trained in community-based disaster preparedness and health. The training was conducted with local authorities including civil defense.

The lessons learned from the experience in Jordan relate to the effort being made to merge Red Crescent first aid programmes with the main elements of the Sphere Project - health, shelter, food, nutrition, water, and sanitation. The society's newly-established national first aid centre, which includes aspects of risk assessment, provides a forum for further training to promote integrated disaster preparedness and health efforts.

Concerted efforts were made to disseminate an integrated approach to disaster preparedness and health, including psychological support, through a series of workshops led by national societies in coordination with civil defense structures in respective countries. The initial positive result indicates that the national societies are now implementing follow-up activities of a multidisciplinary nature and are requesting more support from Federation delegations and other agencies.

The 2002/2003 appeal objectives will consolidate achievements made in previous years and will be based on the declarations of the third MENA conference in relation to disaster preparedness and response: "a pilot system for rapid response within the region, improving communication across the region, and implementation of relevant training activities among Red Crescent staff and volunteers."

Activities relating to disaster preparedness and disaster management coordination will be identified through the regional working group that was established during the conference consisting of national society representatives from the three sub-regions of Bahrain (Gulf sub-region), Iran (Middle East) and Algeria (North Africa). Emphasis will be on integration of disaster preparedness and disaster response, as well as health and organizational development, based on effective participation of the communities.

The regional disaster preparedness appeal complements other disaster preparedness appeals made by delegations in Palestine, Iraq, Lebanon, and North Africa. A working link will also be maintained with the disaster preparedness department in Geneva in key interest areas such as community-based disaster preparedness, vulnerability and capacity assessment, conflict response, and disaster preparedness.

In overall terms, the regional delegation, through this appeal, seeks support for maintenance and development of disaster preparedness work in the region in a manner that ensures sustainability through national society ownership.

Goal To assist national societies in the region in their efforts to develop effective disaster preparedness programmes as a precondition for effective response in time of emergencies.

Objectives and activities

Objective 1 To strengthen the disaster preparedness programme utilizing previous vulnerability capacity assessment experiences and to conduct additional vulnerability and capacity assessment studies with selected national societies in the region.

The following activities are planned to achieve this objective:

- Within the sub-regions of the Gulf and North Africa, the MENA regional delegations will facilitate vulnerability and capacity assessment (VCA) processes in Yemen, Egypt, and Algeria based on experiences from Palestine and Syria.
- The regional delegation will assist in establishing a regional VCA team through which action-learning projects can be generated from within the region in line with the third MENA conference declaration.
- The regional delegation will assist in devising a VCA methodology tool kit to be utilized by other countries in the region.
- The delegation will also disseminate, regionally and globally, the results of action/learning through VCA processes in the region.
- The regional delegation will establish regional summer and winter camps for youth and volunteers in which the importance of disaster preparedness and disaster response will be highlighted through simulations and related activities.
- A model of artistic programmes for children will be developed that includes art, drama, music, and storytelling that can help develop coping mechanisms and draw children into active involvement as highlighted through the Palestine vulnerability and capacity assessment.

Objective 2 To assist regional national societies in establishing a regional disaster preparedness and disaster management coordination network that enhances cooperation in terms of human, material, and knowledge resource sharing.

The following activities are planned to achieve this objective:

- Assist and facilitate the work of the regional working group consisting of the Algeria, Bahrain, and Iran national societies.
- Establish working links with the disaster management information system (DMIS) in Geneva to establish a system of networking and learning to promote a DMIS that is compatible with regional, international, and Federation uses.
- Create a data base information system to link national societies with other agencies in the region.
- Establish a pilot system in which two national societies can assist each other in time of emergency.
- Assist national societies in developing a pilot system for rapid response per the recommendation of the third MENA conference.

Objective 3 Facilitate training to promote integrated community-based disaster preparedness, health, and organizational development.

The following activities are planned to achieve this objective:

- Facilitate a training needs assessment for region societies related to disaster preparedness and disaster response.
- Initiate a process that leads to training on the Sphere Project in the North Africa and Gulf sub-regions based on the experience of the Sphere training workshop conducted in Amman in 2001.

- Explore how ERU and FACT training can be conducted in the region involving more national society volunteers and staff from the region.
- Assist in the establishment of community-based disaster preparedness and health, linked to organizational development in Yemen, Egypt, and Jordan.
- Develop and disseminate a manual to provide a common resource for national society staff and volunteer training that integrates disaster preparedness, health, and organizational development.

Expected results

- By the end of 2002, the VCA in Yemen will have been finalized. An implementation process will have started in Algeria and Egypt.
- By the end of 2002, a VCA regional team representing six countries will have been established and ready to perform assessments as required.
- VCA tool kit methodology will have been developed and disseminated for use by mid-2003.
- By the end of 2003, awareness and involvement of youth in disaster preparedness and disaster response will have been enhanced through three camps hosted in the three sub-regions.
- By the end of 2002, interest and involvement of children in disaster preparedness and disaster response will have been increased through artistic activities in Yemen and Iraq based on experience learned from Palestine.
- By the end of 2002, a regional training needs assessment for disaster preparedness and disaster response will have been undertaken in line with the recommendation from the third MENA conference.
- By the end of 2003, three national societies will have developed emergency plans of action and exchange experiences in terms of action learning.
- By the end of 2003, an information data base will have been installed in the region based on a well-functioning network among the national societies.
- By the end of 2003, a pilot disaster response exercise will have been implemented between two national societies in the region.
- By the end of 2003, Sphere training programmes will have been conducted in North Africa and the Gulf sub-regions.
- By the end of 2003, trainer training for the Sphere Project will have been conducted in the region involving national society staff and volunteers.
- By the end of 2003, an emergency response team will have been established in the region.
- By the end of 2003, the training manual will have been developed and distributed for use in the training designed to promote integration among national society departments.

Indicators

- National society commitment to undertake the VCA process will have been observed from effective participation in the assessments.
- Both women and men will have effectively participated in the disaster preparedness and disaster response efforts, as demonstrated by the diversity of youth participation in camps.
- Artistic disaster preparedness and disaster response activities will have successfully been implemented, as demonstrated by increased child participation in the activities implemented with the ministries of education in the three countries that pilot the artistic tool kit.
- The disaster preparedness and disaster response network in the region will have been effectively used by national societies as demonstrated through an increased exchange of resources and experiences.
- The working group from the Tehran declaration will have effectively assisted national societies with practical plans of action. Pilot national and regional response teams will have been put in place.
- Disaster management early warning and the DMIS system will have been established and used within MENA.

- Training support for national societies will have been effective as demonstrated by disaster preparedness and disaster response simulations conducted by two national societies in the region.
- Six national societies in the region will have integrated Sphere concepts into their training and disaster management coordination programmes and projects.
- The Arabic integrated training manual will have been effectively used by national societies.

Monitoring and evaluation arrangements

The implementation of the programme will be monitored based on critical pathways for each project. Variance analysis will be compiled by the regional delegation based on feedback from national societies and local communities. Progress monitoring formats and guidelines will be developed and implemented. Video taping, photography, newsletters and media will be used to monitor and disseminate the progress of activities. A financial audit will also ensure proper utilization of the programme budget.

Terms of reference will be developed by the regional delegation in cooperation with national societies to evaluate the performance of the programme after the completion of each activity based on the above-mentioned indicators. At the end of 2003, an overall evaluation will be implemented by the regional work group and assisted by the regional delegation and the disaster preparedness department at the Secretariat in Geneva.

Critical assumptions

The implementation of the programme depends on the following assumptions:

- National societies in the region are committed to the disaster preparedness and disaster response programme in a manner that integrates disaster preparedness, health, and organizational development as inseparable components in the development process.
- The political and economic climate of the region remains stable to implement the programme.
- National societies are willing to negotiate and secure participative relationships with relevant government and non-government agencies.
- National societies are willing to employ bottom-up approaches that involve communities in disaster preparedness and disaster response programme development and implementation.
- National societies have the capacity to implement the programme, ensuring the required level of financial management and audit.
- The regional delegation is adequately staffed to implement disaster programmes.
- Adequate funding is forthcoming in support of the programme.

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2. Health and care in the community

Background and achievements/lessons to date

The regional health programme was established to assist national societies in the region with the planning and implementation of community-based first aid (CBFA). CBFA activities aim to improve general knowledge of common health threats and hazards and include volunteer training to promote first aid, health education, and disaster preparedness and response. The effort made to implement CBFA activities in a comprehensive way also represents an aspect of Strategy 2010 and the Sphere Project, the latter consisting of health, water-sanitation, shelter, and nutrition.

In the past few years, efforts were concentrated on assisting national societies in the Middle East sub-region (Iraq, Iran, Jordan, and Syria). Country delegations are also working in Iraq, Palestine, and Lebanon. The Iraq delegation has been involved in polio eradication, CBFA, rehabilitation of primary health clinics, and supplementary feeding programmes.

Gradually, regional health support to national societies has extended to other national societies outside the Middle East sub-region.

The idea to establish a regional resource centre for the psychological support programme was launched in 2001 at the conclusion of a regional psychological support programme workshop held in Baghdad with active participation from nine national societies of the three sub-regions. The workshop provided a useful forum to raise awareness as a result of which national society representatives pledged support for further regional work in psychological support. It was agreed to establish a resource group to work on the adaptation of a psychological first aid and human support project, integrated with aspects of disaster preparedness and other relevant activities.

A regional working group consisting of six national societies from the three sub-regions adapted the HIV/AIDS manual to ensure the Arabic translation reflects sensitivities that need to be maintained according to the working context. Effective use of the manual is expected to raise awareness in the prevention of HIV/AIDS in co-operation with the ministries of health, UN agencies, and other partners.

The Syrian Arab Red Crescent initiated strong co-operation between national societies and national health authorities that can be used as an example for similar efforts. Also, national societies in Lebanon and Palestine have concentrated on integrated disaster preparedness and first aid from which other national societies can benefit.

Within the context of the Gulf sub-region, in line with the integrated programme approach of the regional delegation for which disaster preparedness, health, and organizational development are considered integrated elements, a co-ordinated effort has been made to assist the Yemen Red Crescent in the development of the society's strategic plan as a basis for a country assistance strategy through which national societies can attract partners based on a long-term vision.

In view of the fact that health standards in Yemen are very low, support from national societies will be an important factor for VCA results in combination with the necessary organizational inputs to ensure effective management at headquarters and branch levels.

Regional health support has been provided to the national societies of the UAE in training trainers for first-aid. The regional health delegate and two trainers from the Jordan and Lebanon national societies

participated as facilitators and resource persons. Their participation was a useful way to encourage exchange of experience among national societies. The regional delegation has also worked with the UAE Red Crescent in assisting national societies with integrated training on volunteering linked to health and disaster preparedness and response.

However, there will be more efforts to work with the Gulf national societies, based on needs and priorities. In particular, there is a need to help national societies reorient health and health-related services in line with Strategy 2010. Health and care in the community should be adequately based on preventive, rather than curative, approaches.

Regional health support to national societies in North Africa will continue to be provided in co-ordination with the sub-regional office in Tunis. A qualified health professional from the Libyan Red Crescent will work as a staff member on loan.

Goal The regional health programme seeks to assist national societies in enabling communities to reduce vulnerability to disease and disaster with better preparedness. This will be carried out through integrated capacity building to bridge gaps in health promotion, disease prevention, first aid, and social welfare with disaster preparedness and disaster response, organizational development and information and advocacy.

Objectives and activities

Objective 1 To consolidate efforts and results from the past few years, taking into consideration existing and emerging challenges in health and health-related priorities.

The following activities are planned to achieve this objective:

- Continue to focus on the CBFA programme as a way to promote major health issues including HIV/AIDS.
- Follow up on the establishment and operation of regional and sub-regional work groups, such as the regional work group on HIV/AIDS.
- Follow up on the establishment and operation of the regional resource and reference centre on psychological support in Baghdad.
- Support further integration of the health, disaster preparedness, and organizational development initiatives started in Iraq, Lebanon, Palestine, and Syria. This will include progress review with national societies and other partners in health and health-related activities.
- Continue to involve national societies from the three sub-regions in staff and volunteer on-loan arrangements based on experiences from Amman and Tunis where staff are on loan from Libya and Syria respectively. This will be pursued as a form of coaching and capacity building as it enables the staff and volunteers to gain more experience to continue or implement health and health-related projects integrated with disaster preparedness and organizational development.
- Contribute to the production and circulation of the newsletter to introduce the integrated approach of disaster preparedness, health, and organizational development.

Objective 2 To support national societies with continued technical advice to enable them to improve health services based on increased knowledge and exchange of experiences, both within and outside the region.

The following activities are planned to achieve this objective:

- Develop a regional data bank with a pool of expertise in health and health-related activities to advise on the development and implementation of national society health services.

- Organize workshops and discussion fora on themes, such as the role of national societies in the fight against HIV/AIDS, based on case studies and best practices from national societies within and outside the region.
- Maintain and consolidate working links with public health authorities, UN agencies and non-governmental organizations, and help national societies in the promotion and effective use of such links.
- Assist in the establishment and maintenance of a link between the MENA psychological resource and reference centre in Iraq and the Federation's psychological resource centre in Denmark to facilitate exchange of experiences and resources.

Objective 3 To help national societies focus on preventive, rather than curative, approaches, including elements of advocacy and promotion of key health issues.

The following activities are planned to achieve this objective:

- Assist in the development of educational and promotional material. Educational material must be translated into Arabic and adapted to the working context.
- Carry out an assessment for water and sanitation needs based on the findings of the assessment as a basis for future action.
- Support polio eradication campaigns in Iraq and assess the need for similar efforts in the region, e.g., Egypt.

Objective 4 To assist national societies in implementing integrated CBFA training with a focus on prevention and preparedness and a capacity to respond to emergencies and common health problems.

The following activities are planned to achieve this objective:

- Assist in the development and implementation of a training curriculum to ensure the integrated approach is understood and implemented at all levels.
- Assist in the design and implementation of integrated approaches where key health issues are discussed in the same fora, e.g., CBFA, HIV/AIDS, polio. Avoid conducting separate workshops for each component.
- Assist in the implementation of comprehensive VCAs, which can help customize health and disaster preparedness activities, to increase the capacity of each national society in terms of preparedness and response.

Expected results

- Regional health support will have made a qualitative difference for national societies, which will depend more on their own capacities and less on external technical and material assistance for health and health-related activities.
- Networking and exchange of experiences among the national societies in the area of health and health-related activities will have significantly contributed to the development of regional and sub-regional co-operation.
- The role national societies play in health and health-related activities will have generated a wider impact based on more preventive, rather than curative, approaches.
- The integrated approach will have generated tangible benefits not only in terms of sustainability and impact, but also in terms of achieving more results with limited resources.

Indicators

- Training for trainers on integrated CBFA will have been organized in each of the three sub- regions as evidenced by workshop reports.
- Resource groups, established to work on various health and health-related themes, will have conducted regular meetings.

- The regional data bank on the pool of health expertise will have been established, provided valued service to national societies, and responded to their needs and priorities.
- National society best practices on the fight against HIV/AIDS and other major health concerns will have been properly documented based on case studies, such as that of Syria, and used as awareness building for all national societies in the region.
- Assessment will have been undertaken as to the need for water and sanitation. The report on the same will have been circulated to all concerned.
- Key references for health and care in the community will have been translated into Arabic and used by national societies.
- Up to 100 trainers will have been trained in integrated CBFA and provided useful service to the national societies.
- The curriculum for an integrated health, disaster preparedness, and organizational development approach will have been produced and used by national societies and delegations.

Monitoring and evaluation arrangements

The implementation of the regional health programme will be monitored by national societies, country delegations, and the regional delegation, specifically the regional health delegate. Field mission reports will be used as progress monitoring tools.

The programme will be evaluated during the last quarter of 2003 with an evaluation team consisting of representatives from the national societies in the region, contributing national societies, and the health department at the Federation Secretariat in Geneva.

Critical assumptions

- Major assumptions are related to the availability of financing for the activities.
- The political stability in the working context represents another important assumption, as regional delegation support requires travel from country to country.
- National society commitment and ownership is an important factor that determines the degree to which the expected results are to be achieved.

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3. Humanitarian values

Background and achievements/lessons to date

Promotion of humanitarian values is one of the core areas of Strategy 2010. However, it has not been effectively implemented within the MENA region.

In the 2001-2002 appeal, the humanitarian values component was not funded, and there was no delegate assigned to follow up on the implementation of the information and advocacy component of the appeal.

The relevance of humanitarian values within the MENA region cannot be overemphasized:

- The MENA region continues to suffer from a series of major crises that affect the lives of millions of people in a variety of ways in a number of countries. The humanitarian effects of sanctions in Iraq and the ongoing conflict between Palestine and Israel are major concerns in this regard.
- Refugee problems are persistent in the region. In particular, the number of Afghan refugees in Iran is soaring, and their situation is deteriorating.
- The region also suffers from the recurrence of natural disasters such as earthquakes and droughts in Iran and flash floods in Yemen.
- Although the region as a whole is often perceived as affluent, poverty and vulnerability affects a large number of people, especially in Yemen, one of the least developed countries in the world. Even within countries that have better socioeconomic conditions, the current trend toward privatisation has eroded the public safety net for large sectors of society.

The Movement is uniquely positioned to play a major role in improving the lives of most vulnerable in a number of countries. This is especially true because the Movement has a well-established network within the MENA region that is in constant touch with vulnerable communities. The potential of this network needs to be expanded, collaboration and coordination among its various national societies strengthened, communication and mobilization capacities tapped, and the ability to interact with the press, television and radio, and the Internet refined.

Variations within the region and within individual countries are not clear to the outside world. Sustained communication and advocacy efforts need to be exerted to clear this misconception. Also, much advocacy work is needed to promote inter-regional and global solidarity and cooperation by making use of some regional national society resources to benefit and assist the less fortunate regional national societies.

The effective promotion of solidarity and cooperation includes the need to mobilize resources locally, regionally, and internationally to strengthen the capacity of local communities in order to minimise vulnerability. Effective communication and resource mobilization is a key strategy to improve the lives of vulnerable people by mobilising their own resources to establish programmes that lead to sustainable development.

In order to ensure adequate linkages and impact, the communication and advocacy programme will be implemented as an integral part of ongoing regional programmes such as disaster preparedness, health, and organizational development.

Goal The programme seeks to assist national societies in building capacities to advocate their missions, disseminate information about their programmes and projects, and mobilize communities to

foster relations with regional and local institutions. It also aims to enhance and strengthen coordination and collaboration within the various components of the Movement.

Objectives and activities

Objective 1 Enhance public knowledge of Strategy 2010 through the active use of mass media. Ensure that national society staff and delegates have a full understanding of the strategy and clearly see it as a primary tool in planning programs, activities, and actions.

The following activities are planned to achieve this objective:

- Organize a regional training workshop for focal points at the national society level. If no focal points exist, each national society will be requested to assign one.
- Produce regional training materials to be used by national societies for workshops.
- Facilitate local training workshops organized by national societies to improve knowledge of Strategy 2010.
- Provide media with detailed information on the contents of Strategy 2010, focusing on strategic directions and core areas.
- Design and produce promotional materials such as calendars, posters, and brochures on various subjects from Strategy 2010.
- Assist in organizing media functions and workshops on core areas and strategies.

Objective 2 Strengthen coordination and collaboration at the regional and national society levels to present a united vision and a more solid image of the Movement.

The following activities are planned to achieve this objective:

- Establish a system of regular contacts with ICRC delegations in the region, especially concerning coordination on advocacy and communication.
- Coordinate training for national societies on the Movement, in cooperation with ICRC, to provide more comprehensive and detailed coverage of its history, strategies, and core areas of intervention.
- Schedule visits to national societies to explore methods of assistance in communication and advocacy.
- Bring national society communication focal points together once a year to discuss the best ways to advocate and disseminate information related to communication priorities and Federation strategies.
- Establish regular contacts to national societies that have stronger resources to explore possibilities of regional funding for projects.

Objective 3 Expand and strengthen advocacy efforts at regional, sub-regional, and national levels to improve knowledge and visibility of the Movement and the distinctive roles of each component.

The following activities are planned to achieve this objective:

- Explore possibilities for establishing relations with regional agencies such as the League of Arab States, the Organization of Islamic Countries, and the Organization of African Unity; UN agencies such as UNICEF, UNDP, and UNESCO; and regional NGOs and civil society organizations such as the Arab Human Rights Forum and the Arab NGO Secretariat.
- Facilitate linkages with regional donor agencies such as AGFUND, the Arab Child Council, and the Islamic Development Bank to promote the work of the Federation Secretariat and its delegations and provide increased support for national society activities.
- Establish regular contacts with private sector enterprises to study the feasibility of forging funding partnerships.
- Provide information to existing and potential donors on the situation of poverty in some countries in the region. The aim is to foster understanding of the situation in countries such as Yemen, Jordan,

and Syria, including the effects of sanctions, conflicts, globalization, and privatization on the poor and the most vulnerable.

Objective 4 Establish strong and expanded relations with local and regional Arab media in order to disseminate information about the Federation Secretariat strategies, programmes and projects, the Fundamental Principles and humanitarian values, and to highlight the role it plays not only in relation to relief efforts but also in development.

The following activities are planned to achieve this objective:

- Establish contacts with major media in the region such as satellite stations, regional press, and regional radio stations.
- Provide media with press releases on major activities of the Federation and the national societies in the MENA region including visits, workshops, training, studies, and assessments.
- Write news stories on the situation in various countries. Highlight national society activities and plans to deal with emergencies, and build the capacity of communities in their respective countries.
- Assist journalists in establishing contacts with national societies to cover activities and programmes in a select number of countries where IFRC provides solid support.
- Promote, through the media, Secretariat literature such as Red Cross/Red Crescent Magazine and the World Disaster Report.

Objective 5 Provide communication support to regional programmes such as organizational development, health, and disaster preparedness, including VCAs.

The following activities are planned to achieve this objective:

- Assist in the effective implementation of the disaster preparedness and disaster response programme. Provide support in designing and publishing VCA studies and training manuals.
- Assist in the effective implementation of the health programme by providing necessary communication and advocacy support, including the production of information materials to be used in the HIV/AIDS prevention programme and polio eradication.
- Assist in the effective implementation of the organizational development programme by promoting efforts to be made in the area of branch development, governance, and management of human resources.

Expected results

- Strategy 2010 will have been disseminated among and understood by national societies, the media, and other partners in the region.
- Coordination and collaboration among the three components of the Movement will have improved and contributed to the promotion and understanding of the efforts of the Movement.
- Relations with local, regional, and international relief and development agencies, civil society organizations, and the private sector will have expanded to provide the basis for increased support for Movement programmes and services in the region.
- Contacts with local and regional media will have been started with a view to building strong cooperation with regional media for effective dissemination of the Fundamental Principles and programmes.
- Communication and advocacy strategies will have become an integral part of the overall planning and implementation of emergency relief and development programmes, providing better opportunities for resource mobilization and funding.

Indicators

- National societies will have realigned plans and programmes in accordance with the core areas and directions of Strategy 2010.
- National society networking and cooperation will have increased within the region based on the exchange of experiences and resources. Regional and sub-regional meetings will have been conducted to foster cooperation among the national societies.
- National society contribution will have increased with regards to participation in regional and sub-regional meetings involving other development partners such as NGOs, UN organizations, and related government institutions.
- There will have been an increase in media coverage of Movement activities in the region, using national societies and delegations as sources of news and information.
- Communication and advocacy will have become an essential part of the overall regional integrated approach as reflected in the reports of the delegations and the national societies. Information materials will have been adequately produced and distributed to support effective implementation of programmes.

Critical assumptions

The implementation of the programme depends on the following assumptions:

- The required level of funding is secured to enable the regional delegation to start implementation of advocacy and communication activities according to an annual plan of action and planned time frames.
- Communication and advocacy as a development strategy is integrated at the planning level, and necessary funding is allocated as part of regular programme activities.

Monitoring and evaluation

Monitoring of different components of the programme will be carried out on a regular basis according to planned time frames that detail various activities. This will include a six-month revisions of tasks and achievements. Field visits to national societies and ongoing discussions with programme delegates and Federation representatives will be used to evaluate the performance and progress of the integrated programmes.

The media will be monitored for articles and stories related to the work of the Movement at country and regional levels on a regular basis. The quantitative increase in reports and field visits by journalists to report on national society activities will be an integral part of monitoring.

A comprehensive evaluation of the programme will be conducted at the end of the first year. The results of the evaluation will be used as a basis for making necessary adjustment measures.

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4. Regional organizational development

Background and achievements/lessons to date

Regional organizational development support is in line with the emphasis made by regional national societies at the conclusion of the third MENA conference held in May 2001 in Tehran. In particular, one of the key recommendations from the conference calls on both the ICRC and the Federation Secretariat and delegations to address the increasing expectations of national societies in terms of the support required for national society capacity building, as well as facilitation and co-ordination of co-operation in international relief, both within and outside the region.

The regional organizational development work in 2001 focused on national societies strengthening support through a process of strategic planning. With the strategic planning process already started in Iraq, Syria, Yemen, and in a more collective sense with the national societies in the Gulf sub-region, the main lessons learned are:

- In most cases, there is not only a need for but also a high degree of national society interest and motivation to embrace strategic planning as a vehicle for organizational change and better performance. The engagement in the planning process did require a sense of courage and determination on the part of national society volunteers and staff as far as the process was based on objective self-assessments (including internal and external environmental analyses) and lessons learned over the years.
- Provided it is implemented under the right conditions, the regional delegation's role in stimulating and facilitating the process of strategic planning can be regarded as a critical input that adds considerable value to national society capacity building in a comprehensive sense. The more this process of confidence building is consolidated through subsequent efforts, the greater the possibility to create a positive stimulus in terms of encouraging the national societies to work together more effectively. Those with the capacity to do so can support the efforts of other national societies in need of assistance both within and outside the region.
- Considerable efforts were made to evolve a new way of working in which organizational development needs are driven by programme and actual service needs in relation to the core areas of disaster preparedness, disaster response, and health. An integrated disaster preparedness, health, and organizational development workshop was conducted for representatives for the six national societies in the Middle East. The integrated approach was effectively used in the facilitation of the strategic planning workshop in Iraq, Qatar (sub-regional), Syria, and Yemen. It was also discussed and well received by the other national societies that participated in the various meetings held in the region in 2001. This approach, further consolidated by the effort made to work more closely with the ICRC, the Federation Secretariat, and delegations in the respective countries, has generated a useful experience in terms of the creative combination of constructive skills and the value added by way of avoiding waste of scarce resources.

Goal The regional organizational development programme is designed to enhance national society capacity building enabling them to operate as well functioning national societies that work together effectively, in line with Strategy 2010, to maximize their contribution toward the improvement of the lives of the most vulnerable people.

Objectives and activities

Objective 1 Regional organizational development support that follows up on the planning processes. A consolidation of results, including the production of inclusive CAS, in Iraq, Syria, and Yemen. While the effort in Iraq represents capacity building in emergencies, the efforts in Syria and Yemen represent long-term capacity building in view of the fact that both countries are prone to man-made and natural disasters.

To achieve this objective the regional delegation will review strategic plan progress in the Syrian, Yemen, and Iraq national societies.

Objective 2 Regional organizational development support for follow-up on the planning processes started with the national societies in the Gulf sub-region. A consolidation of results include the development of a co-operation mechanism that fosters the exchange of resources and experiences both within and outside the region.

The following activities are planned to achieve this objective:

- The regional delegation will review the status of the strategic plans in the Qatar and Kuwait national societies.
- The regional delegation will review the Gulf sub-regional national societies based on lessons learned from the Qatar and Kuwait national societies.
- The regional delegations will facilitate the development of a co-operation mechanism in which the national societies in the Gulf sub-region can work together more effectively within the structure of the Movement in a mutually value-adding process. While the national societies can benefit from capacity-building support from the regional delegation, they can also strengthen the Movement by maximizing their contributions to its resource mobilization efforts.

Objective 3 Regional organizational development support to initiate and consolidate strategic planning processes that involve the national societies of Jordan and Palestine. The effort in Palestine can be considered capacity building for emergencies. Both Palestine and Jordan also represent some of the target national societies, especially for disaster preparedness work co-ordinated by the regional delegation, and hence the need to support the effort with the necessary organizational development component.

The following activities are planned to achieve this objective:

- Organisational development facilitation support to Palestine Red Crescent and the country delegations that will lead to a CAS process.
- Organisational development facilitation support to Jordan Red Crescent, in co-ordination with the ICRC, leading to a CAS process.

Objective 4 Provide regional organizational development support to specific projects and priorities emerging from the core areas of disaster preparedness, health, humanitarian values, as well as from the implementation of the above organizational development objectives. This is consistent with the intention to ensure that organizational development needs are driven by programme and actual service needs in relation to the core areas of Strategy 2010 and the national and regional priorities identified by the national society.

The following activities are planned to achieve this objective:

- Facilitation of leadership skill development and application based on models that encourage fair representation of the diversity of the community, including women and youth in the leadership structures of the national societies, at headquarters and the branch levels.

- Facilitation of effective volunteer development and utilization based on the exchange of experiences from both within and outside the region.
- Facilitation of income-generation skills in support of self-reliance objectives of the national societies at headquarters and branch levels. As most of the core services are often implemented with a considerable amount of external input, national society income generation at the local level represents an important challenge to improve sustainability of results.

Objective 5 Human resource development support, including coaching of national society staff and volunteers through a mutually-beneficial arrangement, in which national society volunteers and staff closely work with the regional delegation for some time as staff on loan. These staff will return to their national societies to help as internal advisors and change agents to facilitate the organizational development process as an ongoing activity within the national society. This is in line with national society concerns with regard to the need for more training and integration of human resources from within the region in the wider structure of the Movement.

The following activities are planned to achieve this objective:

- Co-ordination of a basic training course in the MENA region to facilitate more integration of human resources from around the region within wider Red Cross and Red Crescent Movement structures and operations.
- Development of terms of reference for national society volunteers and staff to work with the regional delegation in staff and volunteer on-loan arrangements to institutionalize organizational development support within the national societies.
- Piloting the staff and volunteer on-loan arrangements with two national society representatives from the Gulf and the Middle East sub-regions, followed by evaluation of the results, which will be carried out in co-ordination with the demands of other programmes such as health, disaster preparedness, and humanitarian values.

Objective 6 Regional organizational development support as may be required from other national societies and delegations in the region.

The activities for this objective will be determined at a later stage depending on the nature and scope of regional organizational development requested by national societies and delegations in the region.

Expected results

- By the end of 2002, the Iraq, Syria, and Yemen national societies will have been working with well-established strategic and results-oriented plans to determine the quality and direction of CAS in each case.
- By the end of 2003, the national societies in the Gulf sub-region will have fully realized the dynamic nature of their strategic and results-oriented plans which not only help improve internal efficiency but also foster international co-operation through which the national societies can more effectively contribute to the international work carried out by the Federation Secretariat and other components of the Movement.
- By the end of 2002, the Jordan and the Palestine Red Crescent Societies will have reached a position to develop an inclusive CAS based on strategic and results-oriented plans comprehensively developed in close consultation with stakeholders and communities at large.
- By the end of 2003, the participation of youth and women in leadership roles in the national societies will have been improved in terms of both quality and quantity.
- By the end of 2003, national societies in the region will have been more effectively working as 'volunteer organizations' with increasing volunteer involvement in their humanitarian and social development activities.

- By the end of 2003, the national societies in the region will have sharpened their focus on domestic or local income generation as a means to improve the prospect of financial self-reliance at both headquarters and branch levels.
- By the end of 2002, more national society staff and volunteers will have completed the basic training course and, together with those trained through staff and volunteers participating in on-loan arrangements, will be prepared to provide more quality services both within and outside their national societies.

Indicators

- The overall performance of the national societies in Iraq, Syria, and Yemen will have demonstrated an upward trend as noted in progress reports from the national societies or delegations representing the Federation Secretariat or ICRC.
- The spirit and practice of co-operation will have increased, as displayed by the increasing contribution by Gulf sub-region national societies to the annual appeals launched by the various components of the Movement.
- Volunteers and staff within the Jordan and Palestine national societies will have committed to developing and implementing the strategic, results-oriented planning as can be demonstrated by their increased participation in national society leadership and operations.
- The number of women and youth participating in leadership roles in national societies will have gradually increased as determined by election results.
- Several national societies in the region will have developed effective volunteer policies and programmes in order to improve overall performance.
- Several national societies in the region will have done their utmost to address the challenge of income generation as can be witnessed from increasing income raised from local sources.
- Working within their own national societies as well as within the wider structure of the Movement, national society staff and volunteers who have participated in on-loan arrangements and basic training courses will have meaningfully contributed to all levels with an improved set of skills and competencies.

Monitoring and evaluation arrangements

Day-to-day implementation of the regional organizational development programme will be monitored by the national societies, country delegations, and/or Federation representatives where they exist. Periodic monitoring and review support will be provided by the regional delegation.

The programme will be evaluated during the third quarter of 2003. The terms of reference for the evaluation will be prepared by the regional delegation. The evaluation team will consist of representatives from national societies in the region, contributing national societies, and the organizational development department at the Federation Secretariat.

Critical assumptions

- The national societies in the region are committed to addressing the challenges of organizational development in their respective operational environments through more effective use of inputs provided through the regional delegation.
- The organizational development programme attracts the required level of support including budgetary support.
- The overall context remains stable between 2002 and 2003.

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5. Coordination and management

Background and achievements/lessons learned to date

The regional delegation provides the focal point for co-ordination and facilitation of overall support to the national societies in the three sub-regions of the Middle East (Iraq, Iran, Israel, Jordan, Lebanon, Palestine, and Syria), the Gulf (Bahrain, Kuwait, Qatar, Saudi Arabia, the United Arab Emirates, and Yemen), and North Africa (Algeria, Egypt, Libya, Morocco, and Tunisia).

The regional delegation currently works with the national societies of Jordan, Lebanon, Palestine Syria, and Yemen with occasional support for the Iran Red Crescent and national societies of the Gulf and North Africa sub-regions.

In addition to overall capacity-building support provided to national societies, the regional delegation coordinates the work of country delegations, including Federation representation in the region, working in Iraq, Iran, Lebanon, Palestine, Tunis, and Israel. It also provides support to the logistics and fleet base in the UAE.

The regional delegation is being consolidated to provide a centre for co-ordination and monitoring at the intermediate level to ensure effective and efficient utilization of scarce resources with improved prospects for sustainability and impact in a more decentralized performance environment.

Consolidation of the regional delegation as a centre for co-ordination and management is based on the consideration of a number of challenges and strategic advantages:

- Lack of strong co-ordination and management in the past created a problem in terms of gradual erosion of confidence on the part of the donors, including prospective contributing national societies. This has fostered bilateral co-operation with considerable draw-down effect on the desire to work as a federation within the region and within the Movement at large.
- National society potential in the region remains untapped. The challenge is to realize the potential in terms of how much they can help one another to ensure collective self reliance within the region and sub-regions and the degree to which they can contribute to the effective implementation of the Movement's objectives in a global perspective.
- The success of technical and professional support to the national societies and delegations in organizational development, disaster preparedness, health, and advocacy largely depends on the strength of co-ordination and management of the regional delegation as a whole.
- The financial management support the regional delegation provides to the country delegations and the national societies in the region is an aspect of paramount importance in terms of capacity building for better performance with the required level of credibility and accountability.

Goal Co-ordination and management efforts seek to ensure a more integrated process of organization and management of Federation Secretariat delegations within the region to attain an improved level of performance that includes increased regional and sub-regional co-operation.

Objectives and activities

Objective 1 To facilitate and co-ordinate communication and support among national societies and their partners within and outside the Movement.

The following activities are planned to achieve this objective:

- Visit national societies for consultation with staff and volunteers in order to know more about their plans and programmes as well as challenges and opportunities.
- Discuss with national society leadership and management at regional and sub-regional levels a process of working as a federation, including effective networking that promotes mutual co-operation and assistance and the exchange of resources among national societies.
- Provide a channel for day-to-day communication and strategic support between the Federation Secretariat and the national societies.

Objective 2 To advocate national societies promoting their objectives and activities in terms of what, why, and how they do what they do in the various areas of relief and development.

The following activities are planned to achieve this objective:

- Assist national societies in efforts to promote the topical areas of advocacy concerning the emblem, HIV/AIDS, polio eradication, and antipersonnel mines.
- Promote national society services and highlight the overall contribution made in terms of service delivery and advocacy of humanitarian issues of global, regional, sub-regional, and national significance.
- Liaise with all the components of the Movement, as well as governmental and non-governmental organizations, to identify and strengthen areas of interface between the national societies and their partners.

Objective 3 To promote the Federation Secretariat and raise its profile in the region through effective dissemination of Strategy 2010 throughout the region.

The following activities are planned to achieve this objective:

- Profile the Federation Secretariat highlighting the pivotal role it plays, through its delegations in the region, in national society capacity building.
- Assist national societies in building capacity for the effective implementation of Strategy 2010 and encourage them to use it as a guide to develop their own medium- and long-term plans based on local priorities.
- Support national societies in their efforts to disseminate the basic elements of Strategy 2010 among their constituencies as well as domestic and international partners.

Objective 4 To provide overall co-ordination and management support to core regional delegation services: organizational development, disaster preparedness, health, and promotion of humanitarian values.

The following activities are planned to achieve this objective:

- Provide effective day-to-day co-ordination and management support, including financial management support, to the core regional delegation support service areas of organizational development, disaster preparedness, health, and promotion of humanitarian values.
- Monitor the planning and implementation of regional delegation services to ensure adequate integration and optimal utilization of resources, including human resources, with better prospects for sustainability and impact.

Objective 5 To provide the necessary backstop support, including financial management support, to country delegations and Federation representations in the region.

The following activities are planned to achieve this objective:

- Continue to provide ongoing support, including financial management support, to the delegation and national society in Iraq.
- Ensure the provision of technical and professional support, including financial management support, to other delegations and national societies in the region.
- Ensure the provision of support in time of emergencies as may be required.

Objective 6 To assist the national societies in building capacity for human resource development and resource mobilization and utilization, including financial management and administrative systems and procedures.

The following activities are planned to achieve this objective:

- Assist in the development of a comprehensive business plan, from which more intensified fundraising will be carried out both within and outside the region.
- Provide focused support regarding domestic fundraising to help national societies assist one another and work toward collective self-reliance at regional and sub-regional levels. Increase participation in and contribution to the mainstream channel of support through the Federation Secretariat and the Movement at large.
- Assist the national societies and delegations in training staff, volunteers, and delegates to improve overall performance, including financial management, based on the effective application of Federation Secretariat systems and standards.

Expected results

- By the end of 2003, national societies will have been effectively served by the regional delegation acting as a bridge for effective communication and support among national societies and their partners.
- By the end of 2003, national society programmes and services will have been effectively promoted and marketed, improving the prospect for increased support and better performance.
- By the end of 2003, national society interest and commitment to work with the Federation Secretariat and its delegations will have increased based on a deeper understanding and effective application of Strategy 2010 as a basis for medium- and long-term planning.
- By the end of 2003, the quality of Federation Secretariat support to the national societies in the region will have improved as a result of the effective co-ordination and management provided by the regional delegation.
- By the end of 2003, working relations between the national societies and the Federation Secretariat and its delegations will have been based on a more harmonious process as supported by the regional delegation's providing valued support based on well-functioning co-ordination and management.
- By the end of 2003, national societies' position in domestic resource mobilization and financial management, as well as human resource development and utilization, will have significantly improved as a result of the value added through the regional delegation in terms of capacity-building support.

Indicators

- The role of the Federation Secretariat and its delegations in facilitating co-operation will have generated positive results, as demonstrated by improved relationships between the national society and their partners, both within and outside the Movement.
- The national societies will have started to work on appropriate advocacy issues addressing relevant humanitarian needs of national, sub-regional, regional, and global significance.
- The national societies will have developed the required capacities for comprehension and implementation of Strategy 2010 within the region.
- The financial management process within the region will have met Federation Secretariat standards.

- National society resource mobilization strategies will have focused on the development of collective self-reliance within the region without undermining the solidarity that needs to be promoted at the global level.
- The national societies and delegations in the region will have committed to addressing the training needs of volunteers, staff, and delegates based on a comprehensive human resource development plan encompassing short-, medium-, and long-term perspectives.
- Effective administrative systems and procedures will have been in place both within the national societies and the delegations in the region.

Monitoring and evaluation arrangements

Monitoring will be based on a series of field visits to review progress according to approved plans and budgets. The monitoring process will also be based on analysis of the progress reports to be shared with the Federation Secretariat and other partners, both within and outside the Movement, as deemed appropriate. The monitoring process will also include analysis of variances between planned targets and achievements. In terms of financial management, the process will focus on analysis of variances between budgets and expenditures. In both cases, remedial actions will be taken as required.

A semi-independent evaluation of the programme is planned for the third quarter of 2003 in order to determine the extent to which the set objectives have been met. The evaluation team will consist of representatives from the national societies, the Federation Secretariat, contributing national societies, and the regional delegation. The terms of reference for the evaluation will be prepared by the regional delegation in consultation with the MENA department at the Federation Secretariat in Geneva.

Critical assumptions

The implementation of the programme fundamentally depends on the regional delegation's ability to enhance national society development and to foster appreciation for development by the national societies themselves. This will, in turn, depend on the extent to which the regional delegation is adequately strengthened to meet the challenge of delivering services that meet national society needs and expectations.

PROGRAMME BUDGETS - 2002

Delegation, Amman Regional

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	0	0	0	0	0	0	0
Food & Seeds	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0
Subtotal Supplies	0	0	0	0	0	0	0	0
Land & Buildings	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0
Computer & Telecom	0	4'500	3'200	3'200	0	0	11'550	22'450
Medical Equipment	0	0	0	0	0	0	0	0
Other Capital Equipment	0	5'000	0	25'000	0	0	15'500	45'500
Subtotal Capital	0	9'500	3'200	28'200	0	0	27'050	67'950
Programme Management	0	32'711	32'923	24'881	24'731	0	55'127	170'373
Technical Services	0	9'792	9'855	7'448	7'403	0	16'502	51'001
Professional Services	0	10'859	10'930	8'260	8'210	0	18'301	56'559
Subtotal Programme Support	0	53'362	53'708	40'589	40'343	0	89'930	277'933
Warehousing/Inspection	0	0	0	0	0	0	2'000	2'000
Transport & Vehicles	0	17'080	12'000	9'600	9'000	0	34'280	81'960
Subtotal Transport & Storage	0	17'080	12'000	9'600	9'000	0	36'280	83'960
Delegates & Expatriates	0	101'350	100'100	101'350	101'350	0	211'200	615'350
National Societies and Local Staff	0	40'116	94'230	56'610	21'865	0	172'138	384'959
Subtotal Personnel	0	141'466	194'330	157'960	123'215	0	383'338	1'000'309
Travel & Related Expenses	0	18'000	20'000	8'000	16'500	0	39'000	101'500
Information	0	17'600	13'000	70'000	0	0	10'000	110'600
Consultants	0	14'080	0	2'000	11'400	0	6'000	33'480
General Expenses	0	24'020	22'020	22'640	6'300	0	200'950	275'930
Training Workshops & Seminars	0	190'000	170'000	30'000	160'000	0	15'000	565'000
Security	0	0	0	0	0	0	10'000	10'000
Subtotal Training, Information & General	0	263'700	225'020	132'640	194'200	0	280'950	1'096'510
TOTAL BUDGET	0	485'108	488'258	368'989	366'758	0	817'548	2'526'662

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