

# Appeal 2002-2003



International Federation  
of Red Cross and Red Crescent Societies

## THE YEMEN ARAB REPUBLIC (Appeal 01.59/2002)

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

	2002	2003 <sup>1</sup>
	<i>In CHF</i>	<i>In CHF</i>
1. Disaster Preparedness	97,584	81,011
2. Health and Care	76,882	63,982
3. Organizational Development	67,359	53,876
4. Coordination & Management	112,247	95,168
<b>Total</b>	<b>354,072</b>	<b>293,987</b>

## Introduction

### National context

The Republic of Yemen is a poor Middle Eastern country with a large national debt. The country is prone to disasters often triggered by floods, earthquakes, droughts and epidemics. It also suffers from socioeconomic vulnerabilities and has an estimated GDP per capita income of USD 254 (1998).

Plans for economic and infrastructure development following the reunification of the country in the 1990s were disrupted by the Gulf War and the return of over one million native Yemenis from Saudi Arabia and the Gulf States. Many had been away from Yemen for a long time, and the situation increased the number of homeless people in dire need of humanitarian assistance and basic social services.

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

With an estimated population of between 17 and 18 million, the rate of unemployment has risen from 13% in 1996 to 30% today. The literacy rate is 68%. The average life expectancy is 53 years. The infant mortality rate is estimated at about 100 per 1000, and no more 50% of the children is vaccinated against communicable diseases, particularly measles.

The recent government policy shift toward privatization and free market operations has reduced the role played by the public sector in the provision of humanitarian and social services. As a result, non-governmental organizations and the Yemen Red Crescent Society (YRCS) are stretching limited capacities to fill the gap in terms of meeting needs during this period of transition.

## **National Society context**

Established in 1970, the YRCS delivers a number of humanitarian and social services. The services are related to the promotion of humanitarian values, implemented in cooperation with the ICRC, disaster preparedness and response, and health and care in the community. The society's main health care services consist of ten primary health care (PHC) and emergency medical centers, health education, commercial first aid and environmental health. The service portfolio also includes activities involving youth and women, such as first aid training and income-generating skills training.

Headquartered in Sanaa, the YRCS has 11 branches: Sana'a, Aden, Hijja, Ibb, Hathramat, Al Gaff, Hodiedah, Mahweet, Damar, Abyan and Taiz. There is also a rural hospital in the Atmah area with five branches at the governorate level.

The YRCS works with more than 3,500 volunteers and about 350 staff employed at headquarters, the branches, and the health centers. The society's resources in other respects are limited. The implementation of its activities depends on the cooperation sought from the Federation, the ICRC, and other national societies and collaborators.

## **National Society priorities**

The priorities, as indicated in the 2001 strategic plan, include the following areas of focus:

- Consolidation of the society's disaster preparedness and disaster response programmes and services
- Consolidation of the society's health and social services
- Development of organizational capacities including structures, policies, systems and procedures
- Consolidation of the society's foundation, including membership and branch/sub-branch development
- Human resource development, such as leadership and management training at headquarters and the branches, which includes training in financial management
- Financial and material resource development to increase the society's resources and its financial revenue from conventional, unconventional, national and international sources
- Mass-dissemination of the Fundamental Principles of the Movement and the objectives and activities of the society to instill the spirit of joint responsibility and mutual assistance within the community at large
- Development and implementation of advocacy campaigns and activities to feature humanitarian issues and causes
- Development of strategic partnerships with all the components of the Movement
- Development of strategic partnerships with society supporters outside the Movement

## **Priorities and objectives for Federation assistance**

Support is needed for the priority programmes of YRCS to enable the society to achieve its objective to improve the lives of vulnerable people by mobilising the power of humanity.

The core areas of Federation support include disaster response, disaster preparedness, health and care in the community and organizational development. The programme on the promotion of humanitarian

values will be implemented in coordination with the ICRC and integrated as part and parcel of other Federation-supported programmes. Coordination and management support, to be provided through the Federation, is designed to assist the YRCS to achieve its objective to strengthen cooperation and work more effectively with other organizations, especially with other components of the Movement.

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# 1. Disaster preparedness

## Background and achievements/lessons to date

The Republic of Yemen is a disaster-prone country repeatedly affected by both man-made and natural disasters. The socioeconomic situation of the country is also in dire need of support and revitalization.

In 1998 the UN Development Fund provided assistance for disaster preparedness planning. Based on this assistance, the government of Yemen and UNDP developed a national programme framework for disaster preparedness, management and recovery. A disaster management authority (YDMA) was established and is headed by the prime minister in order to implement the programme framework. The Yemen Red Crescent Society coordinates all relief activities in the country in cooperation with other ministries and local NGOs.

Vulnerability assessment is a major component of the framework that the YDMA wants to carry out in order to map the hazards, identify community resources, and analyze capacities of local communities and authorities.

In September 2001, the YRCS and the regional delegation of the Federation agreed to conduct a vulnerability capacity assessment (VCA). Accordingly, in October 2001, the VCA process was launched by training 47 people from within the two disaster-prone governates of Hajeh and Hoidedah. Two local committees were also established including the governors and representatives from the ministries of education and health to facilitate the VCA process in the two governates providing the necessary assistance. This included monitoring the process of data collection.

In the latest flood in Hajeh governate, the YRCS in coordination with local authorities, provided relief assistance (tents, blankets, kitchen utensils) to vulnerable families that lost their means of livelihood.

The primary feedback from the two VCA training sessions conducted in October 2001 indicates that children, women, the elderly and the disabled represent the most vulnerable groups in relation to disasters such as floods and epidemics. In order to prevent these and other hazards, the government and NGOs are expected to carry out increased public awareness campaigns that include the communities in planning and implementation of both prevention and mitigation activities.

The main purpose of this appeal is to empower the YRCS to play a more effective role in preparedness and response within the national framework in coordination with other agencies.

**Goal** The programme seeks to strengthen the YRCS and its volunteers to improve the lives of the most vulnerable through community-based disaster preparedness and response which will consolidate relationships with key partners such as civil defense and the ministry of health.

## Objectives and activities

**Objective 1** To strengthen the YRCS to play a more active role in disaster preparedness and response.

The following activities are planned to achieve this objective:

- Establish a disaster preparedness and response department at headquarters to coordinate VCAs and other disaster-related activities.
- Analyze the results of the VCAs begun in Hajeh and Hoidedah.
- Based on lessons learned, initiate additional VCA in other disaster-prone governates.
- Constitute local committees in governates to be identified as priority areas for VCA interventions.
- Train local volunteers from the selected governates to carry out the VCA studies.
- Disseminate the results of the VCA, within local communities and, nationally to encourage sponsorship of projects that evolve from the VCA studies.

**Objective 2** To assist communities in overcoming expected disasters through effective response, including community-based first aid.

The following activities are planned to achieve this objective:

- Organize trainer training for select volunteers and staff to carry out the activities and training.
- Select volunteers and staff to be trained in disaster preparedness and response integrated with community-based first aid.
- Develop a training manual that includes rules and regulations for disaster preparedness and response. This will be coordinated by the disaster preparedness and response department and approved by the national society and the national steering committee (YDMA).
- Coordinate practical activities with civil defense and other ministries to carry out the training.

**Objective 3** To carry out disaster preparedness awareness campaigns in the most vulnerable locations and communities in order to increase community participation and awareness in preparedness, mitigation and utilization of community resources.

The following activities are planned to achieve this objective:

- Generate and distribute relevant disaster preparedness and response material and documentation that will be modified according to context. The disaster preparedness and response department will play a lead role.
- Orient staff, volunteers and community representatives on the objectives and methodology of the campaigns.
- Establish local community committees to implement the campaigns and follow up on the activities.
- Involve the local media in the campaigns to assist local staff and volunteers in conducting the activities.

### **Expected results**

- By mid-2002, a plan of action for the VCA studies will have been established and approved by the national society and the YDMA.
- By the beginning of 2002, a disaster preparedness and response department will have been established with the necessary terms of reference.
- By the end of 2003, at least six governorate-level disaster preparedness and response committees will have been established to facilitate the VCA studies and the implementation of the recommendations.
- By the end of 2003, three projects based on the VCA recommendations will have been implemented in three governates.
- By the end of 2003, the results of VCA studies will have been compiled, published and disseminated locally and internationally.
- By the end of 2002, a training manual will be developed to carry out training programmes integrating disaster preparedness and response with health.

- By the end of 2002, 12 staff and volunteers from six disaster-prone governorates will have been trained as trainers to carry out training programmes in the six governorates.
- By the end of 2002, three practical maneuvers (simulations) will have been conducted in coordination with civil defense and other relevant agencies.
- By the end of 2002, awareness campaigns will have been started based on the production and distribution of brochures or leaflets.
- By the end of 2002, the local media will have increased its coverage of disaster preparedness and response at national and local levels.
- By the end of 2003, the structures for YDMA and the disaster preparedness and response department at the YRCS will have been maintained and strengthened.

### **Indicators**

- The YRCS commitment to undertake the VCA process is demonstrated by its effective participation and follow-up with the national steering committee.
- The YMDA actively monitors the VCA process.
- Both women and men are effectively participating in the disaster preparedness and response training and data collection.
- Training is carried out in six governorates.
- A joint committee from the YRCS and civil defense will implement the simulation exercises.
- The integrated training manual (in Arabic) will be effectively used by the national society.
- The disaster preparedness and response department is effectively working in developing awareness material in coordination with the steering committee and other local NGOs.
- Local staff and volunteers are committed to implementing the awareness campaigns.
- Three videos are produced related to disaster preparedness and response.

### **Monitoring and Evaluation arrangements**

The implementation of the programme will be monitored based on critical pathways for each project to be developed.

The monitoring process will also be followed up through monitoring formats and guidelines that will be developed and implemented. Progress recording (including videotaping, photography, newsletters and media) will be used to monitor and disseminate the progress of the activities. A financial audit will also form part of the monitoring process to ensure proper utilization of the programme budget.

Terms of reference will be developed by the regional delegation and donors 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 carried out by the YMDA and assisted by the regional delegation.

### **Critical assumptions**

The implementation of the programme depends on the following assumptions:

- The political and economic climate of the country remains stable to implement the programme.
- The YMDA is willing to negotiate and secure participative relationships with the YRCS.
- The YRCS branches will participate effectively based on clear guidelines and procedures.
- Basic capacity exists to implement the programme, ensuring the required level of financial management and audit.
- 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

Although Yemen's HIV/AIDS prevalence rate is only 0.01% (1999), tuberculosis, malaria and other parasitic diseases are common. In 2000, Yemen also suffered from an outbreak of infectious Rift Valley Fever that caused 32 deaths.

The YRCS operates 11 health centres in the different governates. However, the focus and sustainability of these services requires concerted efforts to improve focus and direction in line with Strategy 2010 and the society's own strategic plan to be implemented 2001-2005.

As part of the cooperation between the YRCS and the regional delegation, the health centres are to be assessed in 2001. The purpose is to reorient the direction and focus of the services in a manner that encourages a more community-based approach to enhance prevention with a greater degree of sustainability and impact.

**Goal** The programme seeks to assist the national society in its effort to increase capacity for the effective implementation of health and care in the community in order to reduce vulnerability to diseases and disasters. This will be carried out through integrated capacity building to bridge the gaps in the areas of health promotion, disease prevention and first aid together with disaster preparedness and response, organizational development and advocacy.

### Objectives and activities

**Objective 1** To help the YRCS increase capacity in the provision of community-based first aid.

The following activities are planned to achieve this objective:

- Train a total of 66 trainers, both male and female.
- Train volunteers and staff in six governates.
- Ensure effective use of the already-translated CBFA handbook for training.
- Develop health promotional material (posters, leaflets) to facilitate dissemination and education among the communities.

**Objective 2** To support the YRCS in its effort to reduce vulnerability caused by infectious diseases such as tuberculosis, malaria, parasites, and HIV/AIDS in affected communities.

The following activities are planned to achieve this objective:

- Assess local vulnerabilities for infectious diseases and create a plan of action that focuses on the needs to be addressed through Movement intervention.
- Utilize the CBFA network for health promotion and outreach activities.
- Involve and train volunteers in home visits and in assisting patients with serious cases to promote basic health knowledge among communities and families.
- Cooperate with both local and international organizations working in the field of health and health-related activities

**Objective 3** To upgrade the professional and managerial performance of the staff and volunteers working in the existing health centers of the YRCS.

The following activities are planned to achieve this objective:

- Organize specialized health managerial workshops for staff and volunteers working in the health centres.
- Train staff and volunteers in data collection and reporting skills regarding health and health-related activities to improve reporting.
- Assess the possibility of cost recovery to improve the sustainability of the community-based health activities.

### **Expected results**

- By the end of 2003, the general public will have begun to benefit from community-based first aid with the training input provided through YRCS staff and volunteers.
- By the end of 2003, all staff and volunteers of the 11 health centers will have undergone training on infectious diseases.
- By the end of 2003, all YRCS health centres will have been functioning as primary health care clinics concentrating health promotion, first aid training, and preventive outreach campaigns and services.

### **Indicators**

- A trainers' training on integrated CBFA will have been organized at the national level targeting 66 trainers.
- All the health centres will have started to train volunteers and use them more effectively in the promotion of health and health-related activities
- All 11 health centers will have health promotion campaigns in the communities.
- The health facilities will have been strengthened in relation to the specific vulnerabilities caused by disease.
- The health centres will have conducted epidemiological analyses on the most common infectious diseases in the area and conducted both health promotion and outreach campaigns and services.
- Health management training will have been conducted for all staff and volunteers working in the health centres.
- The quality and timeliness of reporting of the health centres will have improved.

### **Monitoring and evaluation arrangements**

The programme will be monitored by the national society and supported by the Federation with field mission reports used as progress monitoring tools. The implementation will also be evaluated internally once a year by a team of assessors consisting of national society and Federation representatives. A final evaluation will be conducted by the end of 2003 by national society, Federation, and supporting national society representatives.

### **Critical assumptions**

The major assumptions are related to the availability of resources to finance the activities. The political stability in the working context represents another important factor. National society commitment and ownership is also an important factor that determines the degree to which the expected results can be achieved.

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## 3. Organizational development

### Background and achievements/lessons to date

The Republic of Yemen is in dire need of humanitarian and capacity-building support. The country is prone to both man-made disasters (conflicts) and natural hazards (earthquakes, floods). With a GDP per capita of about USD 254 (1998), a large segment of the population is subjected to a life of poverty with minimal access to health and social services and little coping capacity in time of emergencies.

In cooperation with the ICRC, the Federation and national societies, the YRCS struggles to play a pivotal role in alleviating human suffering. The society implements a variety of health and disaster preparedness and response activities through its 11 branches located across the country: Sanaa, Aden, Hijja, Ibb, Hathramat, Al Gaff, Hodiedah, Mahweet, Damar, Abyan and Taiz. The headquarters in Sanaa provides coordination and monitoring support.

The core human resource of the society consists of 3,500 volunteers and 350 staff. Most are employed by the health centres. Staff and volunteer training is performed by 30 trainers in health and health-related activities and has been undertaken as an important aspect of human resource development. Income generation, including support to beneficiaries, in terms of the training and provision of basic income-generating tools, is also among the main challenges the society has addressed in the past few years.

Currently the society faces serious operational and service delivery challenges. Its capacities are declining while community needs and expectations are on the rise. The major factors that account for the society's declining capacities are related to the following:

- More often than not, disaster relief operations are carried out in a manner that does not enable the relief effort to contribute to the capacity-building of the national society with a degree of sustainability.
- The recent policy shift toward free-market operations has discouraged government subsidy to non-governmental organizations including the YRCS.
- The internal organization and relationships between headquarters and the branches is not based on a well-established system of communication and coherent action, which requires a more unified national policy and internal regulation.
- The data processing and the financial management capacity at headquarters and the branch level is an area that needs to be substantially improved.
- The national society has a long way to go to ensure broad-based knowledge of the Movement and to realize community participation among a cross-section of the population, including women and youth.

The YRCS has developed a draft strategic plan covering the period of operation between 2001 and 2005. The plan is designed to improve the overall capacity of the society in order to achieve greater results and enhance performance in terms of both quality and quantity. The organizational development effort in 2002/2003 will focus on the effective implementation of the priorities identified in the strategic plan.

**Goal** To assist the YRCS in its effort to work as a well-functioning national society, implementing its strategic plan which is designed to improve capacities and ensure effective service delivery.

## **Objectives and activities**

**Objective 1** Assist the national society in finalizing the strategic plan, leading to a comprehensive country assistance strategy.

The following activities are planned to achieve this objective:

- Further improvement of the strategic plan based on inputs from both within and outside the national society.
- Facilitation of a partnership meeting to enable the society to discuss the plan with its existing and potential partners as a basis for longer term cooperation and assistance.
- Technical support in project development and management as part of the implementation plan of action based on the priorities identified in the strategic plan.

**Objective 2** Assist the national society in its effort to upgrade the skills of volunteers and staff at headquarters and the branches.

The following activities are planned to achieve this objective:

- Basic leadership training for the senior leadership of the society, which will include board members at headquarters and at the branch level.
- Basic management training for the managers of the society including department heads at headquarters and branch directors; focus on planning, monitoring and evaluation skills.
- Skills training on volunteer and membership development, including skills and best practices for the motivation and retention of staff and volunteers.
- Training of staff and volunteers in income-generation skills.
- Training of staff and volunteers in financial data processing and management.

**Objective 3** Review and amend national society statutes (constitution).

The following activities are planned to achieve this objective:

- Review the existing statutes and identify areas for improvement and amendment.
- Conduct discussion and consultation at headquarters and the branches in order to build consensus regarding the suggested areas for amendment.
- Prepare and endorse the revised statutes.
- Monitor and follow up on implementation at headquarters and the branches.

**Objective 4** Review and amendment of national society policies and regulations.

The following activities are planned to achieve this objective:

- Review existing policies and regulations and identify areas for improvement and amendment.
- Conduct discussion and consultation at headquarters and the branches in order to build consensus regarding the suggested areas for amendment.
- Prepare and endorse the revised policies and regulations.
- Monitor and follow up on implementation at headquarters and the branches.

## **Expected results**

- By the end of 2002, the national society will have achieved a more sustainable mechanism of cooperation based on the implementation of its strategic plan as a basis for a comprehensive country assistance strategy.
- By the end of 2003, national society staff and volunteers will have been better equipped in terms of basic skills required.

- By the end of 2002, the society will have been working with improved statutes and regulations that clearly define the roles between governance and management as well between the branches and headquarters.

### **Indicators**

- More partners will be working with the YRCS. Cooperation will have been based on the priorities identified in the society's strategic plan.
- The quality of the society's performance will have been enhanced, and its lead role in the provision of humanitarian services will have gained more recognition both within and outside the country.
- Communication and relationships between governance and management as well as between the branches and headquarters will have improved based on clearly-defined roles and responsibilities as well as systems and procedures.
- The society's financial and material resource mobilization capacity will have increased based on the development and implementation of income-generation strategies and programmes designed to increase local and international support.

### **Monitoring and evaluation arrangements**

The overall responsibility of monitoring rests with the top leadership of the society as represented by the national board. The monitoring of implementation at the branch level will be carried out by the executive branch at headquarters, including the secretary general and heads of departments, under the direction of the national board.

The programme will be evaluated during the second quarter of 2003. The Federation, in consultation with the national society, will draw up the terms of reference and facilitate the evaluation to be carried out by a team of evaluators representing the national society, the Federation and interested national societies.

### **Critical assumptions**

- The national society will remain committed to the implementation of the priorities as identified in its strategic plans as well as in the above objectives.
- The partners, including other national societies and the ICRC, will fully understand the gravity of the humanitarian challenges the YRCS faces and help it achieve its objectives of (1) improving the lives of the most vulnerable and (2) working as a well-functioning national society.

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## 4. Coordination and Management

### Background and achievements/lessons to date

Currently, the coordination and management support to the YRCS is being provided through the Regional Delegation in Amman. However, due to the multiple humanitarian and social development needs in the country, the Republic of Yemen has been identified as one of the priority countries for more concentrated Federation support.

Accordingly, the Federation has been working with the YRCS in the development and launch of a comprehensive strategic plan to determine the main developmental path of the Society with clearly identified core priorities. A series of specific interventions have also been made to help the national society undertake assessments and reviews including:

- organizational capacity assessment (e.g., structures and systems including financial systems) to improve performance based on a more efficient organization/management.
- vulnerability - capacity assessments in disaster prone governates (responding, at the same time, to disasters as and when required).
- review of health services leading to a more preventive and primary health care approach.

The increased scope of activities the Federation is engaged in with the YRCS has reached a point where long distance monitoring from the RD in Amman will not be sufficient to ensure effective implementation on the ground.

**Goal** Qualitatively enhance the programme implementation capacities of the YRCS with more concentrated Federation support based on in-country level presence.

### Objectives and Activities planned

**Objective** The objective is to establish a country level presence of the Federation, consisting of a delegate and a local support staff, to expedite the capacity building process of the YRCS. The purpose is to enable the national society to improve the quality and quantity of service delivery and advocacy as per the priorities identified in its strategic plan and Strategy 2010 of the Federation. The delegate will also work as part of the regional team to ensure a more efficient and flexible use of human resources within the region.

The activities to achieve this objective include:

- Consultation and agreement with the national society regarding the nature, focus and time-frame of the county-level mission of the Federation, and
- Selection, orientation and placement of a delegate as per agreed terms of reference.

### Expected results

By the end of 2003, the following results will have been generated:

- The YRCS will have been playing a more effective auxiliary role in responding to the humanitarian challenges in the country.
- The YRCS will have been performing with a degree of efficiency that reflects the basic characteristics of a well functioning national society.

## **Indicators**

- The auxiliary role of the YRCS is duly recognized by the communities as well as governmental and non-governmental agencies.
- The support to the YRCS attracts both locally and internationally has increased owing to the marked improvements it demonstrates in terms of service delivery and advocacy.
- The capacity building effort of the Society is showing tangible results pointing towards a process of self-reliance.

## **Monitoring and Evaluation arrangements**

The programme will be monitored by the Federation Delegate to be stationed in Yemen to work closely with the Society and its branches. The attainment of the objectives will be assessed through a joint evaluation to be carried out during the second half of 2003.

## **Assumptions**

- The YRCS will stay committed to implementing the various initiatives started with the Federation.
- The support the national society received matches the desire of the Federation to focus on Yemen as one of the priority countries with massive humanitarian needs and serious capacity constraints.

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PROGRAMME BUDGETS - 2002								
Delegation Yemen								
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
<b>Subtotal Supplies</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Land & Buildings	0	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0	0
Computer & Telecom	0	4'500	0	0	0	0	3'200	7'700
Medical Equipment	0	0	0	0	0	0	0	0
Other Capital Equipment	0	2'000	0	0	0	0	4'000	6'000
<b>Subtotal Capital</b>	<b>0</b>	<b>6'500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7'200</b>	<b>13'700</b>
Programme Management	0	6'580	5'184	0	4'542	0	7'569	23'875
Technical Services	0	1'970	1'552	0	1'360	0	2'266	7'147
Professional Services	0	2'184	1'721	0	1'508	0	2'513	7'926
<b>Subtotal Programme Support</b>	<b>0</b>	<b>10'734</b>	<b>8'457</b>	<b>0</b>	<b>7'410</b>	<b>0</b>	<b>12'347</b>	<b>38'948</b>
Warehousing/Inspection	0	0	0	0	0	0	0	0
Transport & Vehicles	0	2'000	2'000	0	2'000	0	8'400	14'400
<b>Subtotal Transport &amp; Storage</b>	<b>0</b>	<b>2'000</b>	<b>2'000</b>	<b>0</b>	<b>2'000</b>	<b>0</b>	<b>8'400</b>	<b>14'400</b>
Delegates & Expatriates	0	4'950	14'900	0	4'950	0	70'000	94'800
National Societies and Local Staff	0	9'800	0	0	0	0	6'300	16'100
<b>Subtotal Personnel</b>	<b>0</b>	<b>14'750</b>	<b>14'900</b>	<b>0</b>	<b>4'950</b>	<b>0</b>	<b>76'300</b>	<b>110'900</b>
Travel & Related Expenses	0	4'500	9'000	0	5'000	0	1'000	19'500
Information	0	28'000	10'000	0	3'000	0	0	41'000
Consultants	0	5'250	0	0	0	0	0	5'250
General Expenses	0	6'600	0	0	5'000	0	2'000	13'600
Training Workshops & Seminars	0	19'250	32'525	0	40'000	0	0	91'775
Security	0	0	0	0	0	0	5'000	5'000
<b>Subtotal Training, Information &amp; General</b>	<b>0</b>	<b>63'600</b>	<b>51'525</b>	<b>0</b>	<b>53'000</b>	<b>0</b>	<b>8'000</b>	<b>176'125</b>
<b>TOTAL BUDGET</b>	<b>0</b>	<b>97'584</b>	<b>76'882</b>	<b>0</b>	<b>67'360</b>	<b>0</b>	<b>112'247</b>	<b>354'073</b>