

PROGRAMME UPDATE



International Federation of Red Cross and Red Crescent Societies
Fédération internationale des Sociétés de la Croix-Rouge et du Croissant-Rouge
Federación Internacional de Sociedades de la Cruz Roja y de la Media Luna Roja
الاتحاد الدولي لجمعيات الصليب الأحمر والهلال الأحمر

CENTRAL ASIA: APPEAL REVISION

Appeal No. MAA70001
15 December 2006

The Federation's vision is to strive, through voluntary action, for a world of empowered communities, better able to address human suffering and crises with hope, respect for dignity and a concern for equity. Its mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in over 185 countries.

In Brief

Programme Update no. 3 (Appeal Revision)

Initial Appeal target 2006-2007: CHF 8,173,000 (USD 6,614,735 or EUR 5,230,995);

Revised Appeal target: CHF 10,530,471 (USD 8,812,877 or EUR 6,627,738) [<click here for the attached revised appeal budget>](#)

Appeal budget for 2006: CHF 4,682,474

Appeal budget for 2007: CHF 5,847,997

Related Emergency and Annual Appeals:

- Central Asia Annual Appeal 2006/2007. For details, please go to the website at, http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA70001.pdf
- Programme Update no. 1. For details, please go to the website at, http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA7000101.pdf
- Programme Update no. 2. For details, please go to the website at, http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA7000102.pdf
- Tajikistan Annual Appeal 2006/2007. For details, please go to the website at, http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAATJ001.pdf
- More information on Red Cross Red Crescent work in Europe and Central Asia can be found at <http://www.ifrc.org/where/europe.asp>

Overview

The Central Asia appeal 2006-2007 supports the Red Crescent Societies of Kazakhstan, Kyrgyzstan, Turkmenistan and Uzbekistan in addressing local vulnerabilities through responsive programmes focused on:

- reducing vulnerability of communities to health risks (health and care programme);
- reducing the risk of vulnerable communities to disasters (disaster management programme);
- promoting respect for diversity and fighting discrimination and intolerance (humanitarian values programme);
- becoming well-functioning national societies, effectively and actually providing services for vulnerable people (organizational development programme).

In 2006, following the adoption of the Federation's Global Agenda and a Framework for Action, Central Asia National Societies revisited their two year plans to align them accordingly and to explore possibilities to scale up

and increase the reach and quality of programming. Changes to the plan vary between the programmes and fell under one or more of the following principles:

- improving local and regional capacity to respond to disasters;
- scaling up actions with vulnerable communities in disease prevention and disaster risk reduction;
- coordinating human resources strategy to strengthen the volunteer and staff base of the National Societies;
- strengthening monitoring and evaluation mechanisms to ensure accountability;
- fighting intolerance, stigma and discrimination,
- coordinating the development of operational alliances.

Over nine months of this year the response to the Central Asia Annual Appeal 2006-2007 covered 42 per cent of two-year budget. The programmes like humanitarian values and health and care were under funded and had to delay, review or cancel some activities planned for 2006. With plans for 2007 now updated the Appeal requests additional support to allow Central Asia Red Crescent Societies to continue addressing local vulnerabilities building on achievements of the first year.

Selected achievements and principal changes to the plans are divided by programmes and presented below.

Health and care [<click here for 2007 Health and Care logical framework>](#)

The regional health and care programme is in line with the Global Agenda goal to reduce the number of deaths, illnesses and impact from diseases and public health emergencies. The programme tackles the spread of Tuberculosis (TB) and HIV/AIDS in Central Asia, increases communities' knowledge in first aid to reduce vulnerability to emergencies, lessens children's vulnerability and contributes to building Red Crescent capacity in emergency health.

Key highlights of the health and care programme in 2006 are:

- Red Crescent Societies have contributed to TB control: a stable default rate below five per cent and treatment success rate between 84.5-93 per cent among programme beneficiaries have been achieved.
- This year HIV/AIDS/TB co-infection is tackled in three pilot sites of Kazakhstan RC; beneficiaries were actively involved in programme planning and stay involved in current activities; two HIV-positive volunteers work with the Red Crescent Society.
- A regional evaluation of the community-based first aid (CBFA) programme has been initiated to assess the impact and improve performance and effectiveness of Red Crescent action with communities.
- An HIV/AIDS peer education model for the military is being successfully implemented by Kazakhstan Red Crescent; the model is well structured and can be replicated by other National Societies in the region.
- Targeted groups have improved their knowledge on HIV/AIDS/STI and ways of diseases prevention; high-risk groups – sex workers and drug users – become more involved in Red Crescent information dissemination and peer education activities; behavioural changes in beneficiaries from these groups are reported by National Societies.
- The overall number of drug users attending Red Crescent harm reduction points is gradually increasing, as is the number of those attending the points on regular basis – this is an important sign of growing confidence in the Red Crescent among this beneficiary group.
- Special attention is given to improving monitoring and reporting mechanisms within National Societies to ensure greater accountability on the programme.

Over nine months of 2006 the health and care programme:

- Supported more than 5,000 TB sick people
- Piloted assistance to 92 people with HIV/TB co-infection
- Covered about 100,000 people with TB education activities

- Targeted more than 73,000 people through CBFA programme
- Covered about 85,000 people with HIV/AIDS information, peer education and harm reduction activities
- Assisted more than 400 street children

In the second half of the year the National Societies revised programme plans for 2006-2007 with consideration to the funding situation, results achieved in the first half of 2006 and ten areas for improvement. By July 2006, the programme operated mostly using funds remaining from 2005. Besides, the first programme update demonstrated that some targets set in the plans were unrealistic, while some indicators failed to properly reflect the progress. Accordingly, the programme plans were reviewed to make them more realistic and several new indicators were introduced. The overall regional budget for 2007 is increased to match the plans.

TB prevention

Central Asia National Societies use different models of social support for TB patients. Uzbekistan RC nurses do not directly observe treatment and the number of patients under direct treatment observation in Kyrgyzstan is quite low. In that case direct observation is provided by the state medical facilities, and Red Crescent activities aim to prevent treatment interruption through education of patients and their motivation to continue treatment. Even though the National Societies have the information about treatment outcomes for patients who receive only social support (food parcels, meals or else), positive treatment outcomes among these beneficiaries can not be considered as directly resulted from Red Crescent support. Therefore, it was agreed that treatment success rate should only be reported for patients under direct treatment observation. For beneficiaries receiving only social support the drop-out rate will serve as an indicator.

The National Societies also agreed that about half of programme beneficiaries should be under direct treatment observation in all countries except Uzbekistan, where the state medical facilities provide follow-up for all patients on post-hospital phase. In addition, the National Societies calculated the proposed number of beneficiaries taking into account the Red Crescent capacities and the level of funding expected. The updated programme indicators reflect these changes.

Community-based First Aid

The regional CBFA programme has been funded through the Federation/DFID¹ partnership over three years. By the end of June the available funds had been spent and the National Societies closed the programme effective of July. The regional delegation sought for additional funding for the programme from DFID for a transitional period from July to December 2006. The funds arrived in September, and the National Societies are using them to implement as many planned activities as possible during four months that are left till the end of the year.

Finish Red Cross expressed interest in funding the programme in 2007-2009, but the programme should be more oriented to rural communities. The amount of funding expected is significantly lower than the amount received in 2006. Accordingly, the National Societies significantly reduced the number of projected beneficiaries for the next year. The National Societies have also fixed the number of instructor-volunteers they plan to recruit in 2007 and agreed to work on volunteer encouragement strategy to ensure that at least half of instructors trained over two years will continue to implement health promotion activities by the end of 2007.

The number of children to be involved in Road Safety activities and expected percentage of those who know main principles of safe behaviour were re-calculated, based on actual figures achieved in first six months of 2006.

EFAC² certification of the FA programmes of Kyrgyzstan and Uzbekistan Red Crescent Societies was also included in the plan for next year. Official recognition from the European FA education centre will help National Societies to raise funds by organizing commercial first aid courses.

¹ The Department for International Development (DFID) is the part of the UK Government that manages Britain's aid to poor countries and works to get rid of extreme poverty.

² The European Reference Centre for First Aid Education, [website](#)

HIV/AIDS prevention

The analysis of programme results during the first half of the year showed that standard approach toward peer education in the National Societies, and even a common understanding of this term, are missing. As a result, frequently the National Societies report different information activities as peer education. Therefore, a separate indicator was introduced to assess and demonstrate the progress in peer education. Besides, the National Societies realized that they lack capacity to reach planned 40 per cent increase in coverage, and that the quality of education is much more important. Accordingly, only 20 per cent increase in the number of beneficiaries targeted by education activities is proposed.

The analysis of harm reduction activities demonstrated that the number of Red Crescent clients increased very slowly. Kyrgyzstan RC started harm reduction operations with delay and it is unrealistic to expect 100 per cent increase in coverage by 2007.

Over the period Kazakhstan RC only managed to involve the proposed number of IDUs and CSWs as peer educators. As other National Societies progress slowly in this direction as well, the proposed target for the region increased.

Red Crescent harm reduction points successfully distribute syringes but in some of them the exchange rate is low. As the exchange rate is an important measure of the programme output, it was set as an indicator instead of total number of distributed syringes. Also, to improve the quality of Red Crescent services pre- and post-test consultations will be provided to clients who agreed to pass voluntary testing. This will also ensure better cooperation with HIV/AIDS centres.

The National Societies in the region – except Kazakhstan RC – have no direct access to people living with HIV/AIDS (PLWHA) and consequently provide no services to these people. Kazakhstan RC, however, managed to involve few PLWHA as programme staff and volunteers this year. Kyrgyzstan National Society plans to develop and introduce support to this beneficiary group in 2007. Because of these constraints the initial target of 900 PLWHA decreased significantly in the regional plan to reflect the realities.

Disaster management [<click here for 2007 DM logical framework>](#)

With a focus on improving disaster preparedness for response planning and assisting National Societies in improving community-based disaster preparedness programmes (self-resilience) and risk reduction projects, the regional disaster management (DM) programme has been looking into:

- Development of effective mechanisms of coordination to support National Societies in case of large-scale disaster (risk maps, national DP plans, standard operational procedures at country and regional levels, strengthening response teams); and
- Further implementation of community-based disaster preparedness (CBDP) and risk reduction projects, applying VCA components and coordinating internal monitoring of these projects, identifying criteria and factors for sustainability of risk reduction projects in the region.

The programme fits the Federation's Global Agenda goal to reduce the number of deaths, injuries and impact from disasters as well as to increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.

Key achievements of the disaster management programme in 2006 are:

- All five Central Asia Red Crescent Societies are revising their national disaster contingency plans and continue developing the regional contingency plan. The external consultant will be supporting the development of the regional plan from November 2006 to March 2007.
- The development of the regional disaster response team (RDRT) structure has been ongoing. Deployment agreements, lists of Red Crescent national and regional disaster response teams' members are being updated – staff with knowledge of Safer Access concept, conflict preparedness and tracing are being involved in the teams.

- All National Societies re-train their national disaster response teams according to the common regional approach.
- All five Central Asia Red Crescent Societies contingency stocks have been mapped (type and quantity) and gaps between the national plan and current stock capacity have been identified.
- All National Societies have been implementing their mitigation projects according to the developed regional selection criteria.
- All National Societies have carried out branch disaster management capacity assessment in order to identify and address the shortcomings.
- Kazakhstan RC created a branch disaster response emergency fund attracting no less than 10 per cent of branch annual income for local needs. Turkmenistan RC already piloted the procurement of disaster preparedness stocks at branch own expenses.
- Successful integration is ongoing with other Red Crescent programmes at planning and implementation phase, including assistance to victims of conflict and restoring family links.

This year the regional programme has covered:

- More than 420,000 community members directly involved into Red Crescent CDBP and mitigation projects, awareness activities and training.
- 4,200 disaster affected people (around 1,000 families).
- Up to 3,000 Red Crescent staff, volunteers and disaster response team members involved in different kind of programme-related training.

Next year we plan to serve the similar number of beneficiaries.

Changes were introduced to programme plans within the Annual Appeal 2006-2007 following their revision in the second half of the year – activities have been added or expanded so as to strengthen National Society resources to respond to disasters and improve disaster management capacity. Namely, they are: development of the regional contingency plan; intensive development of the RDRT structure; and increase of the National Societies relief stock to cover up to 1,000 disaster affected families in each country. Enhancing the National Societies relief stock capacity the programme will also focus on improving adherence to international norms and standards – in accordance with regional contingency planning, DM plans and national commitments – and identifying criteria and factors to guarantee sustainability of this stock level. The budget has been adjusted accordingly. Besides, the National Societies managed to scale-up their community-based disaster preparedness activities due to good coverage of 2006 budget.

Organizational development

The objective of the regional organizational development programme is to strengthen the capacity of the National Societies to provide services for vulnerable population. The organizational development process aims to reinforce the governance and management, improve the capacities of branches in the areas of human resources management, vulnerability and capacity assessment, financial management, fundraising, volunteering, and youth development. Achieving improvements in these important areas leads the National Societies towards increased capacity to address the most urgent situations, which is one of the Global Agenda goals.

Key highlights of the organizational development programme in 2006 are:

- The statutes and structure division within the National Societies progressed. Kyrgyzstan RC is reorganizing its structure in accordance with the new statutes. The revised statutes of Turkmenistan RC were submitted to the Movement's Joint Commission on Statutes – its adoption is anticipated in December 2006. Uzbekistan RC has adopted the new statutes and is developing the plan of action of its implementation.
- The assessment of financial systems was completed in all five National Societies; the plan of action for the National Societies financial management development strategy will be produced after the consultations in 2007.
- The review of HR systems in two National Societies has been arranged; based on the findings recommendations on how to improve are being developed and will be followed up.

- Youth increase their participation in all programmes of the Red Crescent Societies; young people build their capacities and work to make their voice in the National Societies stronger.

During the planning meeting in June and later plans of the organizational development programme for 2006-2007 were revisited and updated so that they reflect any developments in the situation and to bring them in line with the framework for action. The 2007 budget increased to reflect the real amount necessary to implement 2007 plans.

Statutes and structure revision <[click here for 2007 logical framework](#)>

Since the new statutes were adopted in 2004 the **Kyrgyzstan National Society** elected the governing bodies and established management structures in the headquarters. Establishing governance and management structures in branches is ongoing. While establishing the branch leadership the Red Crescent faced the problem of insufficient legal knowledge. Therefore it was decided that next year seminars on basic legal knowledge should be conducted by the National Society legal adviser.

Another amendment relates to development of the unified normative base that will help the Society to operate smoothly. This includes internal regulations covering labour relationships and branch activities.

The **Turkmenistan Red Crescent** plans to hold the Congress meeting and adopt the new statutes in December 2006. The adopted statutes will be submitted to the justice ministry for official approval and registration in the beginning of 2007. In order to facilitate implementation of the new statutes the Society will develop a plan of action during two additional working meetings. Besides, an extraordinary plenum meeting will be convened to adopt this plan of action on statutes implementation.

Branch development <[click here for 2007 logical framework](#)>

In 2005 and 2006, **Kyrgyzstan RC** focused on development of its three less developed branches. These branches received lots of support. However, the Society reassessed the priorities and decided that each branch should be equally supported by the headquarters. Therefore some activities specifically related to those branches have been cancelled in the plan. Also, there will be no separate strategy of branch development as the Red Crescent adopted the new National Society Development Strategy last year.

Starting from 2008 Kyrgyzstan RC plans to launch an appeal to attract funds for all National Society activities. In 2007, the Society will train its branch staff in appeal preparation and held planning meetings in each branch and the headquarters.

The human resources management strategy was adopted by **Turkmenistan RC** at the end of 2005. The strategy includes volunteer attraction and registration procedures. However, the quality of the National Society volunteer registration system is inadequate and it is difficult to analyze the information on volunteers. Therefore, during the next year, the Society will develop a computer based system on volunteer registration within the framework of the organizational development programme.

The plan of action for fundraising strategy implementation has expired. The National Society included elaboration of the new action plan part in their activities in 2007.

Youth <[click here for 2007 logical framework](#)>

In 2007 **Turkmenistan RC** is planning to introduce additional activities within its youth programme. That will scale up services for vulnerable and strengthen the capacities of Red Crescent youth. Namely, Red Crescent youth will become more deeply involved in prevention of drug abuse and HIV/AIDS. Similar project had been implemented by Red Crescent Society between 2000 and 2003. The project aims at drawing attention of youth towards drug abuse and HIV/AIDS, bringing these issues closer, showing that they are real and that prevention measures are needed now. The project will be implemented in cooperation with schools and colleges. A joint plan of action with humanitarian values and health and care programmes will ensure a holistic approach and prevent duplications.

The **Uzbekistan Red Crescent Society** newsletter *We* will be published on quarterly basis starting from 2007. This reduction in the number of issues is justified as there is normally not enough news for monthly production.

Regional initiatives

A camp for Central Asia National Societies youth volunteers will be organized jointly with the ICRC in 2007. The joint youth camp is seen as a good way to show appreciation of volunteer job and encourage Red Crescent volunteers to continue.

Humanitarian values [<click here for 2007 Humanitarian Values logical framework>](#)

The humanitarian values programme tackles discrimination, intolerance and violence in communities through promotion of humanitarian values and the Movement's Fundamental Principles. The programme also reinforces National Societies dissemination and information capacities and promotes initiatives to build a community culture of non-discrimination and respect for diversity.

Main highlights of the programme in 2006 are:

- Sessions on the Principles and Values dissemination and work with mass media have been part of training for newly hired staff of the Red Crescent Societies.
- National Societies have actively contributed articles and stories to the Bridge magazine, regional newsletter *Compass* and Federation web site.
- Large scale campaigns devoted to the 80th anniversary of Kyrgyzstan and Turkmenistan Red Crescent Societies have been carried out at national and local level.
- The Red Crescent photo gallery mobile exposition is moved across Kyrgyzstan attracting the attention to stigma related to HIV/AIDS, TB, social and gender disparities.
- Radio programmes have been held in Uzbekistan to support the Red Crescent TB prevention programme and reduce stigma related to the disease.
- Branch staff placed in selected sites is extending National Society capacities to disseminate Red Cross Red Crescent messages, promote tolerance to vulnerable groups, inform of the National Society role and programmes and seek support at local level.
- The humanitarian values programme is closely cooperating with other Red Crescent programmes.

In two years the programme plans to cover:

- minimum 160 newly hired staff in the National Societies
- about 5,000 young people within and outside the Red Crescent who will be involved into debates on practical steps to oppose any types of discrimination among youth
- 10 persons affected by abuse or vulnerability who will be involved into National Societies' activities
- general public who will get Red Cross Red Crescent messages from press-releases, newspapers, TV and radio programmes, and during public campaigns.

Based on the analysis of capacities and general tendencies of the Movement, the humanitarian values programme two year plans were revised in the second half of 2006. As a result, changes and additions to the programme plans and budget within the Annual Appeal 2006-2007 have been made. The updated plans also reflect a commitment to increase the impact of our work through improving the quality of the programme, performance, accountability and other principles, outlined in the Global Agenda and framework for action.

With a view to increase the efficiency of work within the humanitarian values programme the following additions to the plan have been made:

- Attracting volunteers of different ethnic groups, creeds and gender (Indicator for expected result 3)
- Organizing extended experience exchange between communication officers during their daily activities in order to promote development of the regional network (Activity 3.4)
- Inviting not only international humanitarian organizations, but other agencies active in the region to address the needs of vulnerable groups (Indicator for expected result 2)
- Including Turkmenistan Red Crescent in the plan where it has not been included because of no programme staff and legal complications with the programme registration in the country at the time when the plan was compiled (Indicators for expected result 2)
- Involving communication officers in thematic training for other core programmes staff with the aim to increase their awareness of the National Society activities and further to provide audience and targeted groups with genuine and detailed information (Activity 1.6)
- Attracting external experts to assess information received from questioning of governmental agencies in order to get professional analysis of the situation (Activity 2.1)
- Training on PR – as a tool for successful fund-raising – not only for new communication officers, but for all newly hired staff of the National Society in order to spread knowledge among as many people as possible. In addition, there is a plan to attract external PR specialists as facilitators to increase training efficiency (Activity 3.2)
- Seeking for external technical support for the programme at the headquarters and branch level not only in 2006, but during two years (Activity 3.3).

It was also decided that only one issue of the regional newsletter *Compass* will be produced by the end of 2006. In 2007 the *Compass* will be issued quarterly according to the plan. Though, the number of copies issued over two years will be reduced. Production of the newsletter will be funded by the disaster management programme.

Besides, the plan of the Kazakhstan Red Crescent Society for 2007 has been complemented. It now includes an information campaign devoted to the celebration of the 70th anniversary of the National Society next year.

The problem of under funding of the humanitarian values programme is not resolved. Funds received over the first six months of 2006 covered less than 40 per cent of the yearly budget. Because of that some activities planned for 2006 were cancelled or postponed until the next year. Others were reviewed or funded through core programmes like disaster management and health and care, which strengthened the integration between the programmes. Additional funds pledged in the second half of the year increased the coverage only up to 60 per cent. However, the National Societies managed to restore some postponed activities.

Implementation and coordination [<click here for 2007 coordination logical framework>](#)

The Federation regional delegation in Central Asia will continue its support to the Central Asian National Societies in the development and implementation of quality programmes with an aim to contribute to the achievement of the four Global Agenda goals. The regional delegation will also work with the leadership of the National Societies and the ICRC to promote the principles and policies of the Movement with the authorities, international community – both regionally and internationally – diplomatic community, UN institutions and other humanitarian actors.

The regional delegation will intensify consultation with the National Societies in the region in early part of 2007 to ensure that the existing regional strategies and programmes are responsive to current and evolving needs and are relevant. Thus, plans presented herewith should be viewed flexibly as the outcome of the consultation process and ongoing changes to the structure of the Federation Secretariat. The establishment of zonal offices will certainly have an impact on planned activities.

The regional delegation will proactively look for partnerships in order to scale up TB and HIV/AIDS activities in the region and further strengthen the disaster management capacity of the National Societies through contingency

planning exercises. As the Federation prioritises branch development linked to service delivery at local level as key to National Society development, close cooperation with other actors at community level will be crucial.

The most significant change to the plan in coordination, cooperation and strategic partnerships section of the plan within the Appeal 2006-2007 is related to the Cooperation Agreement Strategy (CAS) process in two other countries than Tajikistan: Kazakhstan and Kyrgyzstan. There was a change of leadership in Uzbekistan RC early this year, re-election of President in Tajikistan RC in March and his further unexpected retirement later in the year. For these reasons, and related management adaptation, the change process – statutes and structure revision – in these National Societies slowed down. These new and at times unexpected processes demanded more attention from the regional delegation, while little has been done towards initiating a CAS process in Kazakhstan Red Crescent due to time and resource limitations.

In the meantime, efforts have been made to discuss a Memorandum of Understanding. This discussion benefited from the initiative on revision of human resource policy in the National Societies in the region, especially in regard to the Federation and the ICRC supported programmes. As a result of the discussion, during the last Presidents meeting, held in June, all five National Societies decided to sign Memoranda of Understanding with the ICRC and the Federation leaving an open space for other partners. Moreover, some Movement bilateral partners like Finnish and Spanish Red Cross Societies have shown interest in joining the Memoranda. The process is ongoing. That is why plans on Memoranda have been strengthened while the part on CAS loosened.

The other change is related to the Kyrgyzstan RC joining an Operational Alliance pilot project. To combine Operational Alliance activities with CAS process would require too much effort from the National Society. It is more important to pilot an Operational Alliance at the moment and come back to CAS later, if appropriate.

The programmes herein are aligned with the Federation's Global Agenda, which sets out four broad goals to meet the Federation's mission:

1. *Reduce the numbers of deaths, injuries and impact from disasters.*
2. *Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.*
3. *Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.*
4. *Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.*

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[Revised budget attached below; click here to return to the title page and contact information.](#)

BUDGET 2006

PROGRAMME BUDGETS SUMMARY

Appeal no.: AA70001 - 2006

Name: CENTRAL ASIA - ALMATY - 2006

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	21,795	0	0	0	0	21,795
Construction	0	199,519	0	0	0	0	199,518
Clothing & Textiles	0	370,919	0	0	0	0	370,918
Food	360,430	10,432	0	0	0	0	370,861
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	0	0	0	0	0	0	0
Medical & First Aid	47,624	1,839	0	0	0	0	49,463
Teaching Materials	29,820	3,150	0	0	0	0	32,969
Utensils & tools	0	27,691	0	0	0	0	27,691
Other Supplies & Services	112,404	1,677	0	2,400	0	0	116,481
SUPPLIES	550,278	637,022	0	2,400	0	0	1,189,699
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	6,300	0	0	0	0	6,300
Computers & Telecom	1,000	12,115	6,600	5,000	0	0	24,715
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	1,000	18,415	6,600	5,000	0	0	31,015
Storage	0	15,725	0	0	0	0	15,725
Distribution & Monitoring	75,972	159,811	2,440	0	0	0	238,222
Transport & Vehicles cost	18,006	46,522	0	15,420	0	0	79,948
TRANSPORT & STORAGE	93,978	222,058	2,440	15,420	0	0	333,896
International Staff	146,400	0	0	262,400	0	0	408,800
Regionally Deployed Staff	0	122	0	0	0	0	121
National staff	49,600	48,043	24,000	88,800	3,000	0	213,442
National Society Staff	404,295	94,730	18,852	68,436	8,700	0	595,012
Consultants	27,000	10,000	0	28,600	0	0	65,600
PERSONNEL	627,295	152,895	42,852	448,236	11,700	0	1,282,977
Workshops & Training	154,812	152,876	12,310	225,670	69,000	0	614,668
WORKSHOPS & TRAINING	154,812	152,876	12,310	225,670	69,000	0	614,668
Travel & related expenses	9,222	50,137	6,410	83,050	0	0	148,818
Information & Public Rela	155,784	110,078	54,520	73,880	0	0	394,261
Office Running Costs	61,147	22,320	6,520	86,438	0	0	176,424
Communication Costs	30,303	13,061	1,200	5,885	1,200	0	51,648
Professional Fees	48,256	600	870	30,520	0	0	80,246
Other General Expenses	9,498	43,655	0	15,800	360	0	69,313
GENERAL EXPENDITURE	314,210	239,851	69,520	295,573	1,560	0	920,712
Asset Depreciation	0	0	0	0	0	0	0
DEPRECIATION	0	0	0	0	0	0	0
Contributions & Transfers	0	0	0	0	0	0	0
CONTRIBUTIONS & TRANSFERS	0	0	0	0	0	0	0
Programme Support	121,072	104,435	9,296	68,983	5,719	0	309,505
PROGRAMME SUPPORT	121,072	104,435	9,296	68,983	5,719	0	309,505
TOTAL BUDGET:	1,862,645	1,527,552	143,018	1,061,282	87,979	0	4,682,473

BUDGET 2007

PROGRAMME BUDGETS SUMMARY

Appeal no.: AA70001 - 2007

Name: CENTRAL ASIA - ALMATY - 2007

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	0	0	0	0	0	0
Construction	0	96,200	0	0	0	0	96,200
Clothing & Textiles	0	889,325	0	0	0	0	889,325
Food	308,828	0	0	0	0	0	308,828
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	0	0	0	0	0	0	0
Medical & First Aid	61,269	0	0	0	0	0	61,269
Teaching Materials	4,940	0	0	0	0	0	4,940
Utensils & tools	156	18,200	0	0	0	0	18,356
Other Supplies & Services	60,605	884,906	0	2,400	0	0	947,910
SUPPLIES	435,798	1,888,631	0	2,400	0	0	2,326,828
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	17,420	17,130	0	8,000	0	0	42,550
Medical equipment	0	0	0	0	0	0	0
Other Equipment	1,950	0	0	0	0	0	1,950
LAND, VEHICLES & EQUIPMEN	19,370	17,130	0	8,000	0	0	44,500
Storage	0	8,710	0	0	0	0	8,710
Distribution & Monitoring	50,817	0	2,440	0	0	0	53,257
Transport & Vehicles cost	27,685	42,635	0	15,420	0	0	85,739
TRANSPORT & STORAGE	78,502	51,345	2,440	15,420	0	0	147,706
International Staff	146,630	0	0	146,400	0	0	293,029
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	49,646	89,080	24,000	88,800	3,000	0	254,525
National Society Staff	444,696	122,444	18,852	73,596	8,700	0	668,288
Consultants	29,900	0	0	25,600	0	0	55,500
PERSONNEL	670,872	211,524	42,852	334,396	11,700	0	1,271,343
Workshops & Training	169,125	283,624	12,530	243,610	69,000	0	777,889
WORKSHOPS & TRAINING	169,125	283,624	12,530	243,610	69,000	0	777,889
Travel & related expenses	59,909	40,574	6,960	83,050	0	0	190,493
Information & Public Rela	167,031	136,311	47,960	70,680	0	0	421,981
Office Running Costs	7,322	65,402	11,660	46,750	0	0	131,133
Communication Costs	11,539	15,600	1,300	5,885	1,200	0	35,523
Professional Fees	897	0	0	31,120	0	0	32,017
Other General Expenses	69,419	4,680	3,000	11,000	360	0	88,459
GENERAL EXPENDITURE	316,117	262,567	70,880	248,485	1,560	0	899,608
Asset Depreciation	0	0	0	0	0	0	0
DEPRECIATION	0	0	0	0	0	0	0
Contributions & Transfers	0	0	0	0	0	0	0
CONTRIBUTIONS & TRANSFERS	0	0	0	0	0	0	0
Programme Support	117,471	188,731	8,947	59,252	5,719	0	380,119
PROGRAMME SUPPORT	117,471	188,731	8,947	59,252	5,719	0	380,119
TOTAL BUDGET:	1,807,255	2,903,552	137,649	911,563	87,979	0	5,847,996