

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

MIDDLE EAST: APPEAL REVISION

Appeal No. MAA81001
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 5,499,033 (USD 4,615,450 or EUR 3,460,470)

Revised Appeal target: CHF 5,348,032 (USD 4,370,031 or EUR 3,371,240) [<click here for the attached revised appeal budget>](#)

Appeal budget for 2006: CHF 2,905,040

Appeal budget for 2007: CHF 2,442,993.

Related Emergency and Annual Appeals:

- Annual Appeal 2006-2007 for Middle East. For details, please go to the website at, http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA81001.pdf
- Programme Update no. 1. For details, please go to the website at, http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA8100101.pdf
- Programme Update no. 2. For details, please go to the website at, http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA8100102.pdf
- Annual Appeal 2006-2007 for North Africa. For details, please go to the website at, http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/MAA82001.pdf
- Humanitarian Crisis in the Middle East emergency appeal, For details, please go to the website at, http://www.ifrc.org/cgi/pdf_appeals.pl?06/MDR81001revised.pdf
- Iraq: Humanitarian emergency appeal. For details, please go to the website at, http://www.ifrc.org/cgi/pdf_appeals.pl?05/05EA026.pdf
- More information on Red Cross Red Crescent work in MENA can be found at, <http://www.ifrc.org/where/mena.asp>

Programme summary:

The regional programmes including objectives, plans of action and budgets were reviewed and adapted in line with the Federation's Global Agenda, Federation of the Future and Framework for Action. Revisions were also based on the various experiences during the Middle East Humanitarian crisis (July-August, 2006) and funding availability. Accordingly, the 2007 activities will focus on issues like Public Health in Emergencies, community based risk reduction, information/communication networks, coordination, contingency planning and joint programming, monitoring and reviews.

The International Federation expresses its sincere gratitude to all partners who supported the Middle East Regional programmes in 2006. Partners are encouraged to visit the revised logical frameworks which are linked under each programme area while planning their support to the regional programmes.

Revised budget Summary for 2007

Programme title	(CHF)
Health and Care	614,713
Disaster Management	510,991
Humanitarian Values	330,610
Organizational Development	654,503
Coordination and cooperation	332,175
Total	2,442,993

Middle East regional context

The current violence in the Middle East, particularly in Lebanon, the Palestinian Occupied Territories and Autonomous Territories (Palestinian AT/OT) and Iraq has led to deteriorating humanitarian conditions.

Hostilities in Lebanon between 12 July and the cease-fire on 14 August caused extensive damage to Lebanon's civilian infrastructure such as residential buildings, bridges, main roads, ports, airports, power stations, industry and petrol stations. A total of 1,187 civilians were killed and 4,092 injured. Around 1 million people were displaced, most of them had fled to other areas of Lebanon but some 200,000 sought shelter in Syria and other countries. The displaced have returned to Lebanon after the cease-fire but most were forced to rent temporary accommodation whilst reconstructing their homes.



Assisting the vulnerable during the Middle East Humanitarian crisis

The Federation launched an Emergency Appeal to support the National Societies in the countries affected (Lebanon, Syria, Cyprus and Egypt) in their response to this humanitarian crisis.

Actions of National Societies in the region targeted the needs of the displaced people as well as capacity building that will allow better response in case of future emergencies. As a result of their humanitarian actions, the National Societies in the region were seen by their governments and the United Nations agencies as partners capable of assisting the affected population. The Federation and the Syrian Arab Red Crescent carried out an After Action Review, which had highlighted further disaster preparedness needs of which some will be dealt with through the Middle East annual appeal. *For additional information on the Humanitarian Crisis in the Middle East, see the Emergency Appeal and the related operations updates at http://www.ifrc.org/where/reg_sprep.asp?txtRegion=16*

In the Palestinian AT/OT, the last six years of escalating conflict in the West Bank and Gaza have left the Palestinian economy in crisis. Since January 2006, there has been deterioration in the humanitarian conditions, increased poverty (46 percent of Palestinian population) and unemployment rates above 23 percent.¹ The Palestine Red Crescent Society was affected by this economic crisis, impeding its humanitarian services. In order to maintain essential life saving services for the Palestinian people, the Federation launched a Call for Support requesting assistance for needs related to disaster management and coordination.

In Iraq, the deteriorating security situation continued to make the lives of people more difficult. The continued arbitrary killing, kidnapping, displacement of thousands of families and attacks on civilians contributed to the increasing humanitarian needs. The Federation's ongoing operation in Iraq is covered by a separate emergency appeal and managed by the country delegation which is currently based in Amman. *For additional information of the Iraq operation, please see Emergency Appeal and operations updates at <http://www.ifrc.org/where/country/cn6.asp?countryid=87>*

The International Committee of the Red Cross (ICRC) is the lead agency in the above described contexts and the Federation's role has been focused on capacity building of National Societies as well as coordination of support to the National Societies in the affected countries.

¹ <http://siteresources.worldbank.org/INTWESTBANKGAZA/Resources/294264-1159361805492/CEMSept25.06.pdf>

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Internally, the Middle East programme implementation was hindered by delayed funding for some of its activities. Several activities were rescheduled for 2007, while others were postponed to the fourth quarter of 2006. The logical frameworks and budgets of the regional programmes for 2007 were revised in line with the Global agenda and the emerging needs resulting from the above described humanitarian context. Accordingly, the programme objectives, activities and budgets were adapted based on new experiences in the region and programme reviews and taking into consideration the 2006 funding availability, [<click here for revised consolidated budget for 2007>](#). Partners are invited to visit the linked revised logical frameworks for 2007 under each programme area while planning support for the 2007 activities.

Federation priorities

The appeal objectives for 2006/7 were based on the priorities of the National Societies identified individually or in a collective set up through the MENA conferences and other consultative processes. The Red Crescent and Red Cross Societies of the Middle East and North Africa region, gathered in Marrakech (Kingdom of Morocco) on the occasion of the 5th MENA Conference (15-18 May, 2006), have identified the areas of action for the next two years, which were a continuation of the recommendations and decisions made at previous conferences and are in line with the priorities established in the Global Agenda and the Federation of the Future.

Accordingly, the main areas of engagement remain focused on the core areas of Strategy 2010 and the Federation Global Agenda Goals.

- Health and care with a gradual shift of emphasis towards more preventive approaches. National Societies focus on the prevention of communicable diseases such as HIV/AIDS and Avian Influenza. Advocacy efforts are being made to combat stigma and discrimination.
- Disaster management (DM) with a focus on National Society capacity building in key areas such as community based risk reduction, contingency planning and National Society empowerment in terms of integrated disaster management capacities that encompass prevention, preparedness, response and rehabilitation.
- Organisational development concentrating on leadership development linked to improved National Society performance in key areas including strategic planning, legal base reform and optimal utilization of human resources from within the region through a process of coaching and mentoring of National Society staff/volunteers.
- Promotion of the Fundamental Principles and Humanitarian Values, including training in the development of communication skills, comprising intensified advocacy efforts with increased communication capacity for greater outreach, networking and cooperation.
- Enhanced cooperation and coordination with the ICRC and bilateral Partner National Society (PNS) to avoid duplication of efforts. Establish relationship and networking with external partners comprising private sector, donors and UN system to build strategic partnerships to broaden the base for regional resource mobilization and knowledge sharing.

In 2007, the MENA Regional programmes will focus on collaboratively integrating components of the different programmes in order to increase efficiency and cooperation. Joint programming, monitoring and evaluation will also be scaled-up.

Federation achievements in 2006

Two National Societies in the region were admitted to the movement. The Palestine Red Crescent Society was officially recognized by the ICRC and the Federation in June 2006, in a move that also recognized the Israeli Magen David Adom and the politically-neutral Red Crystal symbol. This achievement contributes to the universality of the Movement and strengthens the operational cooperation of the two National Societies with each other and with their international partners in the Movement.

The MENA National Societies are increasingly working together on key issues of common concern:

- A framework for disaster management coordination was developed and adopted through a consultative process involving the National Societies during the 5th MENA conference.

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- Most National Societies are sharpening their focus on youth and gender, in terms of participation in decision making and programming, in line with their collective decisions and commitments made in the MENA conferences.
- In the health and care field, there is increasing coordination and cooperation through regional networks for Community Based First Aid (CBFA), HIV/AIDS and psychological support.
- Information and dissemination of Humanitarian Values have witnessed advances in most National Societies. A solid regional information network has been established and is meeting on annual basis. Linking training, networking and capacity building of National Societies has served to increase coordination and improve in-country information networks. For the first time in the RCRC history in the region, information and media interventions are carried out in coordination between the Federation and most National Societies.

The latest crisis in Lebanon (July – August 2006) marked the success of both the Lebanese Red Cross and the Syrian Arab Red Crescent (Syrian RC) in the rescue, evacuation and relief operations in both countries. Coordination between the two National Societies and the Partner National Societies (PNS), especially from the MENA region, showed a great deal of improvement. This effort continues at the present time to relieve the suffering of victims.

During the crisis, the Lebanese RC became the only Lebanese organization to assist civilians in the most affected areas (Beirut, South Lebanon and the Baka'a Valley). The National Society was able to quickly mobilize its resources to provide emergency services, evacuate the wounded and the dead, provide relief and health services to the displaced people and victims, and coordinate relief assistance coming from PNSs. In a sense the National Society had to change its Modus Operandi in order to deal with the situation.

The Syrian RC mobilized its resources to provide a wide array of services including evacuation of third country nationals, registration of the displaced people and monitoring their movement across the borders, provision of first aid and psychological support, distribution of relief items, management of shelters, restoring family links services, coordination with PNSs and governmental organizations, and assisting the returnees after the cease fire. This outstanding response was a result of five years of cooperation between the Syrian RC and the Federation. The government of Syria valued this quick and strong response by appointing the Syrian RC as the coordinator of all humanitarian assistance.

The MENA Regional Programmes are making efforts to measure progress through programme evaluations. During 2006, two programmes (Disaster Management and Organizational Development) were reviewed by external consultants. Preparations are being made to review the Health and Care programme.

For additional information on the achievements of the MENA Regional programmes, please see programme updates 1 and 2.

Programme review

In light of the above, programme plans and budgets were reviewed and several adaptations were made. The 2007 activities will be focused on contributing to achieving the Global Agenda objectives through assisting National Societies to scale-up community based initiatives and increasing coordination and sharing of resources among programmes, particularly in issues like: HIV/AIDS, public health in emergencies, promoting networking among National Societies and improving planning, monitoring, reporting and evaluation.

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

The objectives of the Health and Care programme were aligned with the Federation Global Agenda goals. The 2007 activities will be focused on National Society capacity building to promote initiatives in areas including psychological support, HIV/AIDS, public health in emergencies and community based health.

There is a concern for meeting the psychosocial support needs of children and adults affected by the hostilities in Iraq, Lebanon and the Palestinian AT/OT. The Federation will continue to support National Societies in sustaining the process of introducing psychosocial support concepts and activities into different health and care projects and activities like Community Based First Aid (CBFA), HIV/AIDS and health in emergencies.

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Focus on health in emergencies will include supporting the efforts of the National Societies to develop, implement and scale-up successful measures leading to effective risk-reduction and relevant national and regional response capacity to prevent disease outbreak particularly Avian Influenza and pandemic influenza. The health and care activities related to water and sanitation and psychosocial support in emergencies will be coordinated with the DM programme. There will be increasing emphasis on anti-stigma reflected in health activities of National Societies.

The three regional health and care networks will be supported and maintained through sharing experiences, knowledge and regional harmonization and development of training modules.

Overall Goal: Contribute to achieving the objectives of Federation Strategy 2010 and the Global Agenda Goals for reducing vulnerability, and to improving the general health status in the MENA region through a shared responsibility and maximizing the cooperation and collaboration among National Societies and stakeholders.

Programme Objective: Strengthened capacities of MENA NS to address the health needs of identified vulnerable groups with focus on health promotion, disease prevention, psychosocial support, public health priorities, and first aid in the community.

Expected Results

- Promoted commitment of NS to support and engage in coordination, networking, partnerships, reporting and sharing resources to achieve S2010 and the Global Agenda Goals.
- National Societies had scaled up their coordination, monitoring, awareness raising and anti-stigma activities related to HIV/AIDS and other infectious diseases in accordance with country priorities & defined mandates.
- Strengthened capacities of National Societies in meeting community health needs and in preparedness and response in times of emergencies.
- National Societies had integrated and formalized psychosocial support programme with relevant programmes and structures.

Disaster management <click here for 2007 DM logical framework>

The DM strategy is threefold. Firstly, the Federation will work with individual National Societies in analyzing country contexts to identify specific needs and priorities. This process will feed into the monitoring and evaluation of the current DM plan and in the plan of action for 2008-2010. Secondly, DM trainings will be tailored for each National Society with the intention of having specialists and/or trainers capable of disseminating knowledge on key DM issues with focus on priorities. Investment will be in committed people based on performance and productivity. Thirdly, the Federation will increase the involvement of National Society staff/volunteers in planning and implementing activities.

In 2007 focus on preparedness for response will continue with emphasis on contingency planning. Equal focus, however, will be on community-based risk reduction (CBRR). CBRR is particularly important since most National Societies face silent disasters such as environmental degradation and drought. Concerted efforts are required to anchor the Vulnerability Capacity Assessments (VCA) as a key planning instrument in the context of CBRR. There will be coordination with the Health programme to link between CBRR and CBFA activities.

The Federation will work on enhancing specialised technical skills including Water/Sanitation, relief health, logistics, nutrition and food security, psychological support, shelter and CBRR. Conducting more specialised training has been recommended by the DM review (early 2006) and in different regional and national platforms. This will take place in coordination with other programmes particularly the Health and Care programme.

The Federation believes that quality and accountability should be integrated into all activities. The dissemination of Sphere Standards and Code of Conduct was piloted in two National Societies (Syria and Yemen). Although impact is still not assessed, there are positive indicators that encourage expansion of this project. (see case study: *Applying Sphere Standards to disaster management in Yemen* available on the Federation's website www.ifrc.org).

Knowledge sharing and increased coordination and cooperation is another area of focus in 2007. The development of a website for Arabic speaking National Societies was suggested as an important means. Moreover, the regional working groups, which have obtained political recognition by the National Societies in the region, will be capitalized on by supporting activities of those working groups through this appeal.

Overall goal: Contribute to increased resilience and reduced vulnerability of populations exposed to natural and man-made hazards.

Programme objective: MENA National Societies have developed well functioning DM capacities that can promote optimal utilization of human and technical resources to implement integrated DM programmes.

Expected results

- Strengthened disaster management structure and policies of MENA National Societies.
- Enhanced preparedness and response capacities of MENA National Societies in terms of planning, management and specialized technical skills (WATSAN, Relief Health, Logistics, Nutrition & Food Security, PSP, and Shelter)
- Enhanced capacities of MENA National Societies in community-based risk reduction.
- Improved quality of DM programmes in MENA National Societies with focus on preparedness, response and advocacy and according to standards (particularly Sphere Standards).
- Enhanced knowledge and skills sharing, coordination and cooperation among MENA National Societies.

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

The Information/Communications/Humanitarian Values programme aims at assisting National Societies to establish and/or improve information/communications networks and increase capacities and skills of their staff in order to enhance the image of the Red Cross Red Crescent Movement at the local and regional levels. Several National Societies established networks promoting the Movement's profile and advocating Humanitarian Values in a region suffering endemic violence, conflict and natural disasters. However, several National Societies have not yet established their networks at branch level to streamline and feed information to their Headquarters. Also, a few National Societies still do not have designated information focal points.

The ongoing efforts to increase capacities of National Societies have proved productive. For example, the Egyptian Red Crescent has an active information network including its 27 branches for the first time since its establishment. Also, the National Societies of Syria, Libya, Iraq, Algeria, Tunisia, Morocco and Iraq benefited from such efforts. Networks are expected to provide information and media support to other programmes and projects within each National Society. More activities are planned for other National Societies in 2007.

A solid regional network has been established and is meeting regularly to exchange information and consolidate experiences and knowledge. This structure will continue to provide local and regional support to advance RCRC Principles and Values and improve the Movement's image.

There will be increased cooperation with other regional programmes in the use of communication tools, such as promoting respect for the emblem and protection of RCRC volunteers, traffic safety and the production of promotional and awareness raising materials.

Al-Ittihad newsletter, issued by the Federation Regional office in Amman, has been used to share news and information about programmes and activities of National Societies for over four years despite some challenges and difficulties. Coordination between the Federation and National Societies will continue to improve the content and quality of the newsletter.

Experiences during the latest Lebanon crisis have marked progress in coordinating responses to the needs of the most vulnerable. With assistance from the Federation Regional Office, the Syrian RC was able to quickly assemble a team of communicators to deal with media needs. A media campaign to collect donations in Syria was launched using TV, newspapers, radio, posters and bulletin-boards. The Lebanese RC coordinated media action closely with both the Federation and ICRC. More progress was achieved when other National Societies in the region shared information related to their assistance with the Federation and other National Societies.

The main challenge continues to be the inability to organize a concerted and coordinated information effort by the MENA National Societies and the Federation in times of emergency and the quick activation of the regional network. This challenge will be minimized through stronger networking and closer coordination with Information/communications officers in the National Societies.

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Overall goal: Contribute to enhanced advocacy on priority humanitarian issues, including fighting intolerance, stigma and discrimination and promoting disaster risk reduction.

Programme objective: Improved information/ communication capacity of NS through promoted networking and coordination, skill sharing and training and integrated RC/RC principles and values with the different programmes and projects.

Expected results

- MENA National Societies benefited from shared experiences and lessons learnt by using Al-Ittihad newsletter as a learning resource.
- All regional and National Societies programmes/projects had integrated advocacy and promotion of Red Cross Red Crescent principles and values.
- Road-safety Public Service Messages (PSAs) have been adopted by a number of NS and broadcasted by several TV stations in MENA Region

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

The regional organizational development (OD) support of the Federation Secretariat to the National Societies in the Middle East and North Africa focuses on strengthening National Society capacities at all levels including governance, management and volunteers/staff.

The main challenge relates to the separation of the roles between governance and management, in line with guidelines from the Federation. In some cases, most of the National Society board members at national and branch levels tend to be reluctant to play their roles as effectively as required. In other cases, the capacity of the National Society to pay good salaries is limited as a result of which they find it hard to attract, employ and maintain well trained staff/professionals. As a consequence, a few National Society leaders, including presidents, often work with concentrated authority and a sense of indispensability performing both governance and management functions.

Lack of technical competence of National Society staff and volunteers at the intermediate/branch levels is a common concern. The process of policy and decision making and programming is also not often based on adequate participation of stakeholders including women and youth.

Overall goal: Contribute to reducing vulnerability and improving humanitarian services to the most vulnerable through strengthened and sustainable capacities of the MENA National Societies.

Programme objective: Improved services of MENA NS to the most vulnerable based on the characteristics of Well Functioning National Society and enhanced capacities in the areas of strategic and operational planning, integrity and accountability, resource mobilization and development, youth & volunteers and gender.

Expected results

- Eight National Societies have comprehensive strategic plans with clear impact indicators and in line with national/local priorities, Strategy 2010 of the Federation and its Global Agenda Goals for reducing vulnerability.
- The National Societies' integrity and accountability is demonstrated with creativity and excellence based on stronger capacities and commitment of governance, management, staff and volunteers working with up-dated statutes.
- National Societies that depend on external assistance have improved their capacity to mobilize/develop resources leading to a stage of sustainability in terms of core and programme funding.
- National Societies' youth and volunteers are empowered in terms of enhanced skills/systems and effective participation at the level of NS policy/decision making and programming in line with the declaration of the 4th MENA Conference
- The National Societies are making progress in gender awareness and mainstreaming in line with the gender policy of the Federation and recommendations of the MENA Conferences.

Coordination, cooperation and strategic partnerships

The Middle East Regional Office acts as focal point to coordinate Federation support to the National Societies in the region in line with Strategy 2010, Federation Global Agenda Goals and based on the MENA department strategy for 2006-2009. The aim is to strengthen the capacities of the National Societies to enable them to respond positively and effectively to the needs of the most vulnerable people.

Currently the Federation's Middle East Regional representation covers Jordan, Syria, Lebanon, Iran, Iraq, Yemen and the Palestinian AT/OT, as well as the Gulf states of Saudi Arabia, Kuwait, Bahrain, Qatar and United Arab Emirates. The Middle East Regional Office also coordinates the technical services of OD, Disaster Management, Health and Humanitarian Values, which are based in Amman, but their mandate of technical service covers the whole Middle East and North Africa region.

Coordination with the ICRC, Partner National Societies working in the region and other partners aims at positioning the Federation as a reliable partner able to coordinate international humanitarian assistance. Coordination also includes networking among the National Societies, based on exchange of experiences and best practices.

More conscious efforts are being made to improve alignment and coherence with bilateral partners in the region through initiating cooperation agreement strategies.

The Middle East Regional Office will step up efforts to increase the Federation international representation with host governments through status agreements, and with the United Nations Agencies, donors and other international organizations through Memorandum of Understanding and other forms of cooperation agreements. Representation and coordination with the private sector in the region will be initiated and strengthened to realize the high potential in terms of regional resource mobilization.

Overall goal: The National Societies in the region have developed effective and strategic partnerships, enabling them to deliver quality services and promote advocacy on behalf of the vulnerable people.

Programme Objective: Through well structured regional cooperation frameworks, the National Societies in the region have increased and diversified the number of partners who are aware of and sensitive to the Red Cross and Red Crescent priorities that address the needs of the vulnerable people in a coordinated manner.

Expected Results

- Expanded, consolidated and enhanced partnership within and outside the Movement based on shared commitments, by all partners, towards a more coordinated approach through CAS and Operational Alliances. The Federation secretariat and the National Societies have been recognized as reliable and credible partners for their performance in alleviating human suffering.
- Increased cooperation between the Movement components in the region with effective international representation and advocacy on behalf of the most vulnerable.
- Increased networking and knowledge sharing among the National Societies of the region addressing cross cutting issues such as gender and youth and participation in leadership/management and service delivery.
- Increased commitment of the National Societies in the Middle East and the Gulf region to implement the recommendations of the MENA conferences and the Federation General Assembly Resolutions with Federation supporting the process of follow-up.
- Increased regional resource mobilization to support the humanitarian activities of the National Societies.

The programmes herein are aligned with the International Federation's Global Agenda, which sets out four broad goals to meet the Federation's mission to "improve the lives of vulnerable people by mobilizing the power of humanity."

Global Agenda Goals

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.*

For further information please contact:

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All International Federation assistance seeks to adhere to the [Code of Conduct](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response](#) in delivering quality and accountable assistance to the most vulnerable. For support to or for further information concerning Federation programmes or operations in this or other countries, or for a full description of the national society profile, please access the Federation's website at <http://www.ifrc.org>

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

BUDGET 2006

PROGRAMME BUDGETS SUMMARY

Appeal no.: AA81001 - 2006

Name: MIDDLE EAST REGIONAL PROGRAMMES - AMMAN

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter	0	9,653	0	0	0	0	9,653
Construction	0	0	0	0	0	0	0
Clothing & Textiles	0	14,480	0	0	0	0	14,480
Food	0	5,000	0	0	0	0	5,000
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	10,000	27,810	0	0	0	0	37,810
Medical & First Aid	0	5,142	0	0	0	0	5,142
Teaching Materials	0	11,000	0	0	0	0	11,000
Utensils & tools	0	6,957	0	0	0	0	6,957
Other Supplies & Services	0	348	0	0	0	0	348
SUPPLIES	10,000	80,390	0	0	0	0	90,390
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	0	50,896	0	0	0	0	50,896
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	0	50,896	0	0	0	0	50,896
Storage	0	730	0	0	0	0	730
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	12,660	9,967	4,800	12,240	9,090	0	48,757
TRANSPORT & STORAGE	12,660	10,697	4,800	12,240	9,090	0	49,487
International Staff	103,332	124,288	0	126,826	142,800	0	497,246
Regionally Deployed Staff	68,040	0	16,400	17,000	0	0	101,440
National staff	65,450	84,080	81,230	26,480	112,214	0	369,454
National Society Staff	3,000	47,700	0	52,000	0	0	102,700
Consultants	19,000	30,000	0	40,400	0	0	89,400
PERSONNEL	258,822	286,068	97,630	262,706	255,014	0	1,160,240
Workshops & Training	178,455	214,635	66,340	177,975	4,000	0	641,405
WORKSHOPS & TRAINING	178,455	214,635	66,340	177,975	4,000	0	641,405
Travel & related expenses	48,060	46,180	23,700	91,000	15,600	0	224,540
Information & Public Rela	127,040	53,750	87,500	58,000	4,440	0	330,730
Office Running Costs	23,600	10,350	9,200	6,800	8,434	0	58,384
Communication Costs	32,700	11,500	27,500	8,100	12,600	0	92,400
Professional Fees	0	0	0	0	0	0	0
Other General Expenses	6,240	2,860	3,120	1,560	3,960	0	17,740
GENERAL EXPENDITURE	237,640	124,640	151,020	165,460	45,034	0	723,794
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	48,495	53,344	22,231	42,989	21,769	0	188,827
PROGRAMME SUPPORT	48,495	53,344	22,231	42,989	21,769	0	188,827
TOTAL BUDGET:	746,072	820,670	342,021	661,370	334,907	0	2,905,039

BUDGET 2007

PROGRAMME BUDGETS SUMMARY

Appeal no.: AA81001 - 2007

Name: MIDDLE EAST REGIONAL PROGRAMMES - AMMAN -

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	0	0	0	0	0	0
Clothing & Textiles	0	0	0	0	0	0	0
Food	0	0	0	0	0	0	0
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	10,000	0	0	0	0	0	10,000
Medical & First Aid	0	0	0	0	0	0	0
Teaching Materials	0	0	0	0	0	0	0
Utensils & tools	0	0	0	0	0	0	0
Other Supplies & Services	0	0	0	0	0	0	0
SUPPLIES	10,000	0	0	0	0	0	10,000
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & Telecom	0	0	0	0	0	0	0
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	0	0	0	0	0	0	0
Storage	0	0	0	0	0	0	0
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	12,900	4,800	3,600	13,200	12,960	0	47,460
TRANSPORT & STORAGE	12,900	4,800	3,600	13,200	12,960	0	47,460
International Staff	112,512	115,600	0	119,400	147,000	0	494,512
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	54,960	41,400	75,600	21,600	105,384	0	298,944
National Society Staff	66,800	5,250	21,400	58,500	0	0	151,950
Consultants	3,000	35,800	0	40,000	0	0	78,800
PERSONNEL	237,272	198,050	97,000	239,500	252,384	0	1,024,206
Workshops & Training	192,805	123,007	71,500	205,000	4,000	0	596,312
WORKSHOPS & TRAINING	192,805	123,007	71,500	205,000	4,000	0	596,312
Travel & related expenses	26,340	83,460	23,700	87,500	14,200	0	235,200
Information & Public Rela	42,300	47,000	79,500	53,000	4,440	0	226,240
Office Running Costs	16,800	5,600	5,600	5,600	9,040	0	42,640
Communication Costs	27,620	14,180	24,860	6,480	9,600	0	82,740
Professional Fees	2,000	0	0	0	0	0	2,000
Other General Expenses	6,720	1,680	3,360	1,680	3,960	0	17,400
GENERAL EXPENDITURE	121,780	151,920	137,020	154,260	41,240	0	606,220
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	39,956	33,214	21,490	42,543	21,591	0	158,794
PROGRAMME SUPPORT	39,956	33,214	21,490	42,543	21,591	0	158,794
TOTAL BUDGET:	614,713	510,991	330,610	654,503	332,175	0	2,442,992