

# Appeal 2005



International Federation  
of Red Cross and Red Crescent Societies

## SOUTH ASIA

### Appeal no. 05AA051

*The International Federation's mission is to improve the lives of vulnerable people by mobilising the power of humanity. The Federation is the world's largest humanitarian organisation, and its millions of volunteers are active in over 180 countries. All international assistance to support vulnerable communities seeks to adhere to the Code of Conduct and the Humanitarian Charter and Minimum Standards in Disaster Response, according to the SPHERE Project.*

*This document reflects a range of programmes, objectives, and related activities to be implemented in 2005, and the corresponding funding requirements. These are based upon the broader, multi-year framework of the Federation's Project Planning Process (PPP). The PPP products are either available through hyperlinks in the text<sup>1</sup>, or can be requested through the respective regional department. For further information please contact: Ewa Eriksson, Regional Officer, email: [ewa.eriksson@ifrc.org](mailto:ewa.eriksson@ifrc.org), phone: + 41 22 730 4252; fax: +41 22 733 0395; or please also access the Federation website at <http://www.ifrc.org>.*

*Click on the programme title to go to the relevant text, and the budget figure to go to the country programme budget.*

	2005
Programme title	in CHF
<b>Strengthening the national society</b>	
Health and care	1,207,341
Disaster management	711,610
Organisational development	768,537
Humanitarian values	146,791
Coordination and implementation	808,522
<b>Total</b>	<b>3,642,801<sup>2</sup></b>

<sup>1</sup> Identified by blue in the text.

<sup>2</sup> USD 3,034,403 or EUR 2,381,694.

## Regional Context

Red Cross and Red Crescent national societies in South Asia, supported by the International Federation, serve a growing number of vulnerable communities facing increasingly complex challenges to sustain their survival, hope, dignity, and to improve their coping mechanisms.

The last three years has been a challenging time with the six committed national societies achieving substantial improvements in strengthening their capacities to respond to humanitarian needs.

There is a refreshing boldness amongst national societies in their advocacy for vulnerable populations, while developing and providing poor people with practical, locally appropriate solutions. This is a result of a strategic participatory approach starting with the first generation of national cooperation agreement strategies (CAS) building on a national six-year plan, and leading to a functional regional CAS (RCAS) 2003-2006.

A small number of loyal long-term partners have sustained the process through financial support and sharing human resources. The South Asia regional delegation (SARD) strives to increase the number of long-term partnerships in strategic support of the Federation's four core areas and other key activities including fundraising, communications, population movement, and implementation of a revolutionary national society branch development framework. This latter initiative enables integrated capacity building within all programmes at branch level, with strong communication and technical links back to national headquarters.

Geopolitically, the region continues to be a complex mix of progress and regression.

South Asia continues to make some positive economic progress. India is the largest and most powerful economy in the region and its growth figures continue to be encouraging. The commitment of the South Asian Association for Regional Cooperation (SAARC) to set up a free trade area has potential in improving the lives of vulnerable people. This is expected to be a slow and complex process but is a step forward nonetheless.

There were changes of governments in India and Sri Lanka in 2004. In India, political stability continues whereas in Sri Lanka, the relationship between the government and the Liberation Tigers Tamil Eelam (LTTE) has failed to improve, perpetuating an environment of uncertainty.

Presidential (2004) and parliamentary elections (scheduled for 2005) in Afghanistan reflect some positive signs as the government exerts wider control over the provinces. However, there has been a resultant increase in unrest among war lords who see their powers being eroded.

In tribal areas of Pakistan, the government tightened up on militants with loyalties to al-Qaeda and Taleban groupings. The country was blighted by a series of terrorist attacks, with fundamentalist factions often claiming responsibility.

The normalisation of relations between India and Pakistan which began in mid-2003 continues to gather pace, unaffected by the change of administration in India.

Nepal continues to be in a state of flux with the ongoing conflict between the government and the armed opposition continuing. A positive development for the country in 2004 was the re-establishment of a multi-party government, following the suspension of parliament since 2002.

Bangladesh suffered a series of bomb attacks and factional in-fighting. 'Hartals' (strikes) against the government continued on a regular basis in 2004.

Bangladesh, Nepal and India were all affected by severe flooding in 2004.

## Red Cross/Red Crescent Priorities

### Movement context

SARD's mission is 'to work as a coordinated Federation team with all members of the International Red Cross/Red Crescent Movement and external stakeholders, to facilitate better use of regional resources, mutual learning and support between national societies and other partners in delivering self-sufficient relevant programmes in disaster management, health, and the promotion of humanitarian values'.

Established in 1998, SARD covers six countries with established national societies – Afghanistan, Bangladesh, India, Nepal, Pakistan and Sri Lanka. Bhutan and Maldives do not have national societies at present.

The overall goal of the Federation's South Asia 2005 Appeal is to help the region's national societies build the capacity to support the country's most vulnerable through better service delivery and advocacy in the core areas of health, disaster management (DM) and humanitarian values (HV) as well as organisational development (OD) and the three strategic directions of the Federation's *Strategy 2010*:

- Well functioning national societies;
- Responsive and focused programming; and
- Effective teamwork.

In addition to this coordination and capacity building the Secretariat's role is to represent its global membership on the international stage. The Federation in South Asia has been successful in mobilising international assistance for national societies, both from partner Red Cross/Red Crescent Societies and international donors, and has further enhanced its significant representational capacity at country level.

### Regional priorities

SARD actively encourages national society leadership to develop its mandate which is founded on global strategic priorities of the Federation.

Regional priorities continue to be developed through regular and intensive consultative processes including Secretaries General meetings and regional partnership meetings. National societies have formally endorsed the work of these forums and that of the Federation's regional delegation through powerful pledges made at Secretaries General meetings in 2002 and 2003 based on *Strategy 2010*, *Strategy for the Movement*, RCAS and the *Manila Action Plan*.

RCAS is a groundbreaking agreement which links the existing regional vision of the components of the Movement and develops it to conform to the three 'Strategic Directions' of the Strategy for the International Red Cross and Red Crescent Movement. RCAS aims to:

- Ensure coherent delivery of the Movement's minimum global strategic directions and goals;
- Guide and communicate the priorities and directions of the Movement's work over a three-year time frame;
- Ensure integrated strategic planning and development of coherent change goals between all components of the Movement; and
- Articulate the expected results of collective Red Cross/Red Crescent Movement activity in the region from 2003-05.

A greater emphasis is being put on an evidence-based approach of measuring impacts of programmes e.g. the action learning process used following the 2004 South Asian floods.

The Federation regional and country delegations work with national societies to ensure that the Millennium Development Goals (MDGs) are considered in their various planning processes. The varied and large community health programmes across South Asia make significant contributions to primary healthcare delivery, and reproductive health services, and national societies are in the process of a large scale-up of their response to the HIV epidemic. Emphasis is placed on increasing the numbers of women volunteers in all programmes. The national societies address the needs of people who suffer from poverty and hunger through livelihood development and effective support in times of droughts and famines. Hence the Red Cross and Red Crescent societies, with extensive community outreach, make significant contributions to achievement of the first, third, fourth, fifth and sixth MDGs.

In Pakistan, the government is working with UN volunteers and the United Nations Development Programme (UNDP) towards hosting a series of roundtables to correspond with International Volunteers Day in December 2004, to discuss the contribution of volunteerism to each of the eight MDGs. The Pakistan Red Crescent Society is collaborating with its government to ensure it plays a significant part in this conference in promoting its role with volunteers and its commitment to the MDGs. This would include the lodgement of the outcome document with the UN in a format which would make it quotable in different UN meetings. In 2005 the Federation will (utilising the outcome document) emphasise the concept that MDGs are not unrealistic targets, but will only be achieved if communities are mobilised into the planning and implementation of programmes, and if volunteers play a central role in that community mobilisation.

## Strengthening National Societies

SARD supports the implementation of the national societies' strategic plans. These plans are the foundation for coordinated assistance guiding each national society's developmental priorities.

Each plan is the basis for the country level CAS, crafting partnership relations in support of the national society programmes and priorities. Nepal and Bangladesh have concluded their CAS process while development is ongoing in the Afghan Red Crescent Society. This process strengthens the country's strategic planning and implementation and provides coordinated assistance to the national society's capacity building.

During the first round of the CAS processed, national societies defined regional priorities, it was subsequently incorporated into the RCAS approved Secretaries General meeting in Kabul in July 2003.

The strategic relationship between components of the Movement is a constructive and vital area of capacity building coordination. In all countries, ICRC and Federation delegations have harmonised support for national societies' capacity building initiatives in programme areas including humanitarian values, emblem campaigns, conflict preparedness/disaster preparedness, and constitutional revision processes, where the Federation has a lead role and ICRC provides technical assistance.

The identified priorities for assistance to the national societies in South Asia are:

- health capacity strengthening (with substantial scale up of HIV/AIDS response);
- disaster management (disaster preparedness, disaster response and population movement projects);
- information and advocacy strengthening and the promotion of humanitarian values; and
- organisational, financial, reporting and resource development.

Common regional priorities and concerns identified by all national societies in the strategic planning processes are incorporated into all programme plans, as outlined in this Appeal. This strong base of knowledge obtained through national societies' self-assessment, reflection and planning processes helped SARD ensure a common capacity building approach and mandated the SARD team to work in an integrated and consistent way across all programmes. It is critically important to sustain this positive development, with consistent resourcing.

## Health and Care – [logframe](#)

**Background:** Improving health is a prime strategy in reducing global poverty and sustaining social and economic progress. Three of the eight Millennium Development Goals<sup>3</sup> are health related.

South Asia trails other regions in progress towards these goals. Child malnutrition, maternal mortality and gender balance remain big challenges<sup>4</sup>. High tuberculosis incidence, simultaneously with a rising HIV epidemic is potentially catastrophic. Three of the six polio-endemic countries are in South Asia<sup>5</sup>. Frequent disasters in the region necessitate extensive response operations annually.

Community health programmes form the backbone of Red Cross Red Crescent activities. All six national societies run large and varied public health programmes through extensive community outreach.

<sup>3</sup> United Nations Millennium Declaration (A/RES/55/2). Resolution adopted by the UN General Assembly, 55<sup>th</sup> session, Sept. 2000.

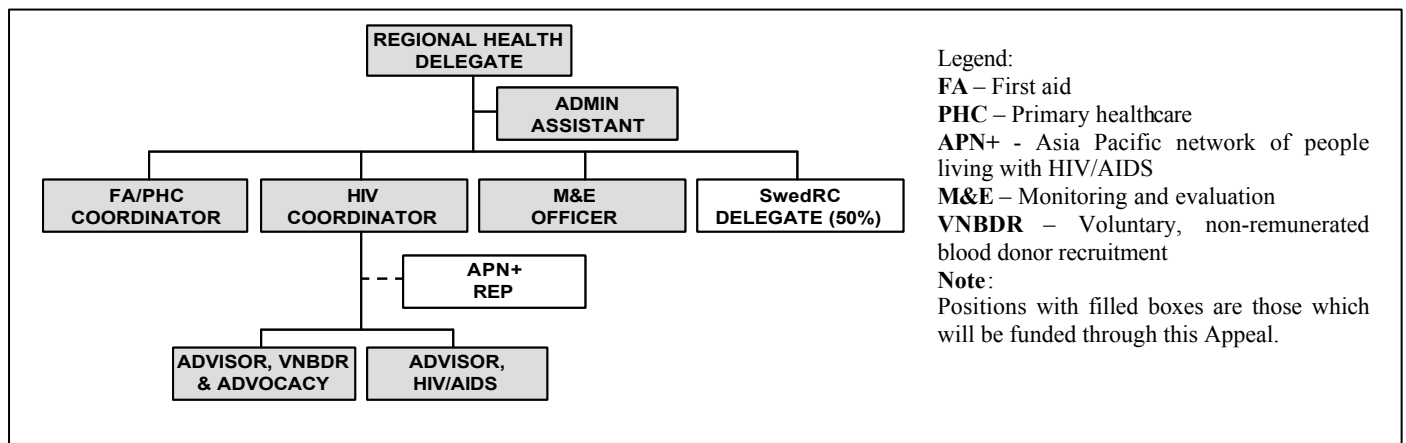
<sup>4</sup> South Asia (brief), MDG – World Bank Group. Accessed via [http://www.developmentgoals.org/South\\_Asia.htm](http://www.developmentgoals.org/South_Asia.htm) on 6 Aug 2004.

<sup>5</sup> Global Polio Eradication Initiative - Progress 2003. World Health Organisation, May 2004.

Based on the comprehensive mapping exercise undertaken by the Federation regional health unit (RHU) in 2003, the major programme areas over the next five years will be: first aid, primary health care, HIV/AIDS, blood donor recruitment, emergency health, and water and sanitation. Organisational development through health programmes will be facilitated via long-term resource mobilisation, human resource development and strengthening volunteer management systems.

RHU 2004 highlights were strengthened collaboration with key partners, including joint planning with the World Health Organisation-South East Asia Regional Office (WHO-SEARO) in line with the Federation WHO Memorandum of Understanding, development of a support strategy for scaling up HIV/AIDS programmes, and resource mobilisation. The main 2005 focus will be on major scaling up of HIV/AIDS responses facilitated by an expanded RHU structure (see diagram). Primary health care, first aid, blood donor recruitment, emergency health responses and water and sanitation will also be targeted. Expertise in the Afghanistan delegation will support water and sanitation activities while emergency health responses will operate closely with disaster management programs.

### Proposed structure of the Regional Health Unit in 2005



**Overall goal:** Community vulnerabilities related to poor health in the South Asia region are reduced.

**Objective:** Red Cross and Red Crescent national societies in the region deliver quality and sustainable health and care programmes that address the health needs of vulnerable communities.

#### Expected results:

1. South Asia national Red Cross Red Crescent societies have increased technical and organisational capacity to effectively and efficiently design, implement, monitor and evaluate public health programmes.
2. Regional networking and knowledge sharing mechanisms are strengthened, complementing country-based support to health programmes of national societies in South Asia.
3. Coordination and strategic partnerships contribute to further development and sustainability of national societies' health programmes.

### Disaster Management (DM)

**Background:** The regional DM programme addresses the highly disaster-prone region of South Asia via disaster preparedness, disaster response and population movement.

The efficient Red Cross/Red Crescent national response to the extreme flooding in India, Bangladesh and Nepal in 2004 showed the benefit of the investment in disaster preparedness over several years. Community-based disaster preparedness (CBDP) has been a priority for all national societies in the region.

National societies are encouraged to support the development of each other's capacities and provide direction to the Federation in optimising and prioritising its assistance.

The regional disaster preparedness programme has planned joint activities in 2005 with health, humanitarian values and operational development. This will increase coverage, develop uniformity of approach and support national societies deliver services in a cost-effective manner.

SARD is assisting the national societies give priority to improving disaster response capacity at all levels through established mechanisms; use of global, regional and national tools; and increased capacity of volunteers for disaster response.

A key element of the DM programme is promoting coordination where Federation, national societies, governments and external agencies come together to provide a holistic response mechanism for optimum impact.

The population movement (PM) project is building the capacities of national societies through general awareness on specific PM themes such as refugees, internally displaced persons, trafficking and smuggling, and migration. The programme will encourage integration of PM into existing Federation tools/activities including regional disaster response team, branch development, better programme initiative (BPI), Reach Out and vulnerability and capacity assessment as well as programmes such as DM and health, to enable national societies to respond effectively and efficiently to the needs of people on the move.

Overall Goal: Communities have an improved capacity to prepare for, manage and recover from disasters and population movements affecting vulnerable communities.

Objective: To improve disaster preparedness, response mechanisms and networks, so as to strengthen the capacity of vulnerable communities to manage, cope and recover from disaster risks.

Expected Results:

Disaster Preparedness project – [logframe](#)

1. Improved cooperation and knowledge sharing within and amongst South Asia national societies, as reflected in their DM policies, strategies, plans and operations.
2. Informed communities are better equipped to understand and manage local disaster risks in a participatory manner, reflected in local disaster management plans.
3. An adequate number of trained and competent staff of more equal gender balance at operational level, through training and missions, addressing the knowledge and skills of staff and volunteers.
4. South Asia national societies and delegations use appropriate IT tools and management practices for effective, efficient programme implementation and resource utilisation.
5. Improved coordination amongst DM stakeholders before and after disasters for better knowledge sharing, service delivery and promotion of Federation global DM tools and approaches.

Disaster Response project - [logframe](#)

1. Regional disaster response team further equipped and strengthened, linking and supporting national response mechanisms as well as international response tools such as emergency response unit and field assessment and coordination team (FACT).
2. Networks established and fostered between national societies.
3. Regional disaster response training curriculum available linking the national curriculum to FACT and ICRC training activities in order to further facilitate development of a regional Movement approach and minimum standards in disaster response at national, regional and international level.
4. Capacity for integrated disaster management by communities in a selected and piloted country is enhanced.

Population Movement project - [logframe](#)

1. PM focal points established in each national society.
2. Enhanced capacity of national society staff to design effective population movement projects for the uprooted.
3. Enhanced awareness and knowledge of national society staff on relevant population movement issues and Red Cross principles.
4. Guidelines/policy or strategies for population movement programme in the region.
5. National societies in South Asia, with a priority on PM, have developed and are implementing population movement projects based on their needs and identified priorities.
6. Effective communication mechanism in the region and globally on PM.
7. Population movement integrated into existing regional initiatives in DM and health.

## Humanitarian Values – [logframe](#)

**Background:** In South Asia, the process of understanding and applying humanitarian values takes time due to the diversity of the region and the varying perceptions by the region's national societies.

Good examples of the practise of humanitarian values include the intervention of the Indian Red Cross Society in the aftermath of the 2002 Gujarat communal riots. Red Cross camps gave vulnerable people security and Red Cross action helped restore peace and initiated dialogue between communities to rebuild trust and give people hope of returning to normal lives.

Activities will build on progress made in 2004 and previous years, based on national societies, needs and priorities as identified during mapping commenced in 2004 and to be completed early in 2005. The regional workshop held in Afghanistan in 2003 will be followed up with national society level workshops which will emphasise advocating tolerance in communities, changing behaviour and acting against discrimination.

The South Asia regional delegation humanitarian values coordinator (the only such Federation position outside Geneva) will support Red Cross/Red Crescent leaders, volunteers and staff to enhance their understanding of humanitarian values, building on their interpretation of discrimination and how they address it through activities.

South Asia's national societies have shown their commitment to humanitarian values through the *Kabul Pledge* and the *Manila Action Plan* and are incorporating it into core programmes. The next step is to undertake projects at community level to address discrimination and publicise national society efforts in tackling it through ongoing programmes. A regional discussion paper has provided further intellectual stimulus for the programme.

**Overall Goal:** Increased trust and understanding and reduced violence and discrimination within communities across South Asia through Red Cross/Red Crescent programmes.

**Objective:** Effective advocacy among members, programme beneficiaries, internal stakeholders, media, public authorities and civil society results in changed behaviour of target groups, increased tolerance and consequently reflects in reduction in discrimination in communities.

### Expected Results:

1. The global agenda on discrimination and humanitarian values are promoted through effective communication and advocacy with internal stakeholders, the media and civil society and national society programmes, bringing about changes in behaviour.
2. National societies design and implement specific projects to address discrimination-based vulnerabilities among communities.
3. Alongside promoting the understanding of the Fundamental Principles, national societies have advocated on different forms of discrimination vulnerable people face.

## Organisational Development

**Background:** Strong and effective national societies are needed to meet the major humanitarian challenges in South Asia including full accountability to all stakeholders. This regional organisational development (OD) programme helps power up the six national societies in the region to meet those challenges.

The OD programme consists of four projects – strategy and management development, information development, finance development and planning and reporting development.

Since 2000 the strategy and development project has focused on strengthening the legal base of the national societies, branch networks, strategic planning skills and leadership development for both governance and management. The tools used are: facilitating common goal setting and prioritisation; establishing learning networks to facilitate exchange of research, best practice and knowledge to enable national society staff to build each others' capacities; exchange visits and staff-on-loan; and regionally developed OD tools.

Much progress has been made in the past four years and the 2005 Appeal reflects the need to maintain momentum of the processes started. Particularly crucial is resource mobilisation at branch level and development of volunteer organisations in countries subject to internal conflicts.

OD underpins all core programmes and there will be an increased focus in 2005 on utilising it across-the-board.

The information development project promotes effective communications, advocacy and networking by national societies to deliver enhanced services to the most vulnerable.

Finance development is crucial to continued progress in national society financial transparency, accountability and decision making.

Planning and reporting development promotes not only accurate, analytical reporting of activities for external use, but the value of reporting for national societies as a planning tool.

Programme goal: Well functioning national societies deliver effective and relevant service to vulnerable people and communities.

Programme objective: Build common standards and strategies enabling national societies to improve service delivery and advocacy based on identified needs and continued learning.

Expected results:

Strategy and Management Development project – [logframe](#)

1. Strengthened legal base in two national societies.
2. National societies have a stronger and diversified volunteer base.
3. Two national societies are able to demonstrate the value of selected volunteer programmes in an innovative way.
4. Two national societies increase income generation.
5. Common approach to OD established and OD part of programme development and establishment.

Information Development project – [logframe](#)

1. Enhanced information technical skills, knowledge sharing and support between national societies.
2. Strong organisational network focused on information and knowledge.
3. Resources and professional staff in each national society to further the objectives of the branch development framework.
4. National society branches exhibit improved internal communication.

Finance Development project – [logframe](#)

1. Vulnerable communities and other stakeholders receive timely and efficient services through improved financial planning and management capacities at all levels of the national societies.

Planning and Reporting Development project – [logframe](#)

1. Quality, analytical and timely reporting from national societies meeting minimum Federation standards.
2. Competent local reporting personnel at national society and/or country delegation level.

## **Representation, Implementation and Management**

### **Coordination, cooperation and strategic partnerships**

To optimise support for South Asia national societies, the need for innovative and coordinated partnerships between the Federation and bilateral Movement partners has been a focus for SARD since 2002. The Finnish Red Cross programme coordinator operates from the SARD office both bilaterally and directly with the Federation where she has a key defined role in the regional DM team. A German Red Cross regional liaison delegate is also present in the SARD office and plays a key role in disaster management in times of major emergencies. Both delegates are valuable members of the SARD team.

Similar arrangements are being negotiated with two other partner national societies. Specific technical roles within the delegation are planned in addition to sharing of office space and facilities, coordinating security advice, attendance of representatives at regional meetings and provision (in both directions) of technical advice.

Relationships with ICRC at a regional level will be further enhanced in 2005 through two planned meetings between SARD programme managers and the five ICRC country cooperation delegates in the region. This initiative will be coordinated by ICRC.

South Asia national society Secretaries General meetings have become an effective forum for discussions of mutual benefit and for providing a mandate and direction for regional priorities. Support for two such meetings will be provided by SARD in 2005.

A partnership meeting held in Kathmandu in 2004 was well received by partner national societies in attendance resulting in clearer mutual understandings. A similar meeting is planned for late 2005.

### **Effective representation and advocacy**

Following the successful conclusion of Legal Status Agreements (LSA) in Afghanistan and Bangladesh in 2003 and in Sri Lanka in 2004, intensive efforts continue at a political level to secure LSAs with the governments of India and Pakistan. Securing these agreements will lead to enhanced relationships with the diplomatic community as well as greater financial advantages that will strengthen the Federation's operational effectiveness.

Since recruitment of an additional staff member in the SARD communications team, networking with the international media was enhanced in 2004 resulting in important relationships with key correspondents and news organisations. These will be expanded in 2005 and seeking innovative marketing opportunities will be a particular focus of the information manager.

Anti-stigma and anti-discrimination activities are integral parts of the health (HIV/AIDS) and humanitarian values programmes – see relevant linked logframes above for details.

All programmes promote gender balance with encouragement given to national societies for greater representation of women among staff and volunteers.

### **International disaster response**

As in previous years, the regional DM team will continue to include government representatives and other stakeholders in the DM planning and training activities in order to advocate a central role for the Movement in national disaster management. The role of SARD in regionalised international response continues to grow, involving more regional resources and connecting international and national response mechanisms and tools through the development of new and existing structures, systems and curricula. Key focus areas in 2005 will be networking, establishment and updating of databases, improved information flow, and development and training of regional disaster response teams.

Other disaster response initiatives are discussed in detail in the DM section of this document.

### **Governance support**

One of the Federation's vice-presidents is based in India and SARD continues to provide considerable support to his key role as required.

The head of regional delegation devoted much attention in 2004 to working with new governance members of South Asia national societies to ensure their orientation to the Movement and this will continue on demand in 2005.

### **Delegation management**

Demands on SARD to effectively implement the Federation *Strategy for Change*, with less core resources than expected, presented challenges in 2004. However progress continues to be made in placing the Federation decision making closer to the South Asia national societies and listening more closely to what they say.

SARD team meetings were held twice during 2004 with three planned for 2005. These meetings involve all country heads of delegation/representatives and key SARD staff. At the latest such meeting in August 2004, important conclusions were reached on working more closely together in the region. This included commitments to more interactive annual planning at all levels during 2005, as well as closer relationships and understanding between national societies, country delegation and SARD programme managers.

Establishment of a human resource (HR) database of trained personnel within the region was completed during 2004 and will be maintained and updated by the regional HR officer during 2005. Much emphasis is placed on regional recruitment however there remains a need for innovative and new methods of sourcing qualified personnel. Ways and means are being sought to develop new channels for attracting such people from the entire membership as well as outside the Movement.

Knowledge sharing and skills enhancement for national society staff will continue through staff-on-loan opportunities and facilitation of exchange programmes between national societies. The selection of suitable national society staff for eligibility for attendance of host partner national society-sponsored basic training courses for delegates will be coordinated by SARD and will continue in 2005 with provision made in this Appeal for regional sponsorship of four attendees. Every effort will be made to promote the appointment of available, qualified regional personnel for delegate positions within and outside of the region.

A policy has been adopted in SARD to recruit a regionally representative team of senior programme staff. Current representation is from four of the six South Asia countries including India. This policy will be maintained and where feasible, extended.

SARD is the final quality filter for all appeals and non-pledge-based reporting in the region through the regional reporting consultant. This position provides to country delegations the service of coordination of the process and of 'polishing' reports and appeals for final vetting and posting. This has resulted in high quality, timely reports and appeals and will be continued in 2005.

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# BUDGET 2005

## PROGRAMME BUDGETS SUMMARY

Appeal no.: 05AA051

Name: SOUTH ASIA REGIONAL PROGRAMMES

PROGRAMME:

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	Emergency	Total
	CHF	CHF	CHF	CHF	CHF	CHF	CHF
Shelter & 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	0	0	0	0	0	0	0
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 relief supplies	0	0	0	0	0	0	0
<b>SUPPLIES</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
Vehicles	30,000	0	0	0	30,000	0	60,000
Computers & telecom	3,500	9,950	0	28,500	5,500	0	47,450
Medical equipment	0	0	0	0	0	0	0
Other capital exp.	0	15,000	0	0	0	0	15,000
<b>CAPITAL EXPENSES</b>	<b>33,500</b>	<b>24,950</b>	<b>0</b>	<b>28,500</b>	<b>35,500</b>	<b>0</b>	<b>122,450</b>
Warehouse & Distribution	0	0	0	0	0	0	0
Transport & Vehicules	2,464	4,200	0	1,200	5,800	0	13,664
<b>TRANSPORT &amp; STORAGE</b>	<b>2,464</b>	<b>4,200</b>	<b>0</b>	<b>1,200</b>	<b>5,800</b>	<b>0</b>	<b>13,664</b>
Programme Support	78,477	46,255	9,541	49,955	52,554	0	236,782
<b>PROGRAMME SUPPORT</b>	<b>78,477</b>	<b>46,255</b>	<b>9,541</b>	<b>49,955</b>	<b>52,554</b>	<b>0</b>	<b>236,782</b>
Personnel-delegates	496,800	70,200	0	144,000	333,200	0	1,044,200
Personnel-national staff	134,656	111,655	65,350	161,210	130,164	0	603,034
Consultants	22,990	84,000	3,000	68,000	7,000	0	184,990
<b>PERSONNEL</b>	<b>654,446</b>	<b>265,855</b>	<b>68,350</b>	<b>373,210</b>	<b>470,364</b>	<b>0</b>	<b>1,832,224</b>
W/shops & Training	278,305	216,200	22,000	183,350	80,260	0	780,115
<b>WORKSHOPS &amp; TRAINING</b>	<b>278,305</b>	<b>216,200</b>	<b>22,000</b>	<b>183,350</b>	<b>80,260</b>	<b>0</b>	<b>780,115</b>
Travel & related expenses	37,975	59,150	22,000	98,580	21,600	0	239,305
Information	57,500	52,000	16,700	5,600	8,800	0	140,600
Other General costs	64,674	43,000	8,200	28,142	133,644	0	277,660
<b>GENERAL EXPENSES</b>	<b>160,149</b>	<b>154,150</b>	<b>46,900</b>	<b>132,322</b>	<b>164,044</b>	<b>0</b>	<b>657,565</b>
<b>TOTAL BUDGET:</b>	<b>1,207,341</b>	<b>711,610</b>	<b>146,791</b>	<b>768,537</b>	<b>808,522</b>	<b>0</b>	<b>3,642,801</b>