

Appeal 2005



International Federation
of Red Cross and Red Crescent Societies

BOSNIA AND HERZEGOVINA

Appeal no. 05AA064

Appeal target: CHF 989,285

The International Federation's mission is to improve the lives of vulnerable people by mobilizing the power of humanity. The Federation is the world's largest humanitarian organization, and its millions of volunteers are active in over 181 countries.

Please click on programme title to go to relevant text

Programme title	2005 in CHF
Strengthening the national society	
Health and care	387,305
Disaster management	250,210
Organisational development	351,770
Total Please click here to view the total budget for this appeal	989,285¹

Related appeals:

Bosnia and Herzegovina Annual Appeal 2004 (01.73/2004) [please click here to go to the appeal](#)

Bosnia and Herzegovina Floods Emergency Appeal (11/04) [please click here to go to the appeal](#)

¹ This amount corresponds to USD 790,790 or EURO 637,675

Context

Country data: Population 4.1 million (estimation 2002); GNI per capita US\$ 1,270 (2002); life expectancy 73.9 years; infant mortality rate 16 per 1,000 live births; national poverty ratio 19.5%, literacy rate 91.1 % (1991); unemployment rate 40%; Average monthly salary in Euro: 263 in Federation of Bosnia and Herzegovina and 209 in Republika Srpska; Human Development Indicator ranking in the world: 66th; number of internally displaced persons: 320, 844; number of refugees: 22,240.

Bosnia and Herzegovina (BiH) has made great strides from a post-conflict to a pre-European Union accession country in a relatively short time. The European Commission has acknowledged significant progress in structural reforms in BiH and approved an accession feasibility study in November 2003. However, the process is conditioned on opening negotiations on a Stabilisation and Association Agreement with further reforms of BiH in 16 action areas identified in 2004. Since then, the authorities have undertaken numerous measures to meet those requirements, including fiscal reforms and strengthening the rule of law.

In terms of defence reform, a state Ministry of Defence and a joint Army command have been established and substantial downsizing of military personnel carried out. These activities represented one of the key conditions for joining the NATO-led Partnership for Peace programme (PfP). However, BiH was not invited to join PfP at the NATO Istanbul summit in June because of its failure to meet international obligations towards the international criminal tribunal for the former Yugoslavia (ICTY). Since the authorities in Republika Srpska (RS) were singled out as the main obstructionists to the Hague tribunal, the High Representative in BiH removed 59 officials from RS, including the Parliament Speaker and Minister of Interior.

At the end of June, NATO endorsed a hand-over of its peacekeeping mission in BiH to EU monitoring forces, due to an improved security situation in the country. The EU forces are expected to take over the operation from the Stabilisation Force (SFOR) at the end of 2004.

However, serious challenges remain on BiH's path to prosperity and integration into Europe. Almost half of its population is poor, not having benefited much from the transition process. The extremely high unemployment rate is expected to rise due to the privatisation of giant state-owned companies and the stagnant economy is desperately in need of significant foreign investment. In addition to slow economic growth an alarming brain drain has seen many well educated young people emigrate. According to a UNDP-sponsored research more than 60% of young people would leave if given an opportunity. The country faces a huge challenge compounded by insufficient funds for health and social services and assistance to the unemployed as well as growing substance abuse.

The Red Cross Society of Bosnia and Herzegovina, as a leading humanitarian organisation in the country, has a considerable role in meeting the humanitarian challenges.

Red Cross Red Crescent Priorities

National Society Strategy

The Red Cross Society of Bosnia and Herzegovina (RCSBiH) was established in December 2000, recognised by the International Committee of the Red Cross (ICRC) in May 2001 and admitted to the Federation as its 177th member in November 2001. RCSBiH is composed of two entity Red Cross organisations: the Red Cross of Republika Srpska (RCRS) and the Red Cross of Federation of BiH (RCFBiH).

The RCSBiH presidency has 10 members (five from each entity organisation), and three of its members are elected as (co)-chairpersons with a rotating mandate of eight months. The RCSBiH - through its network of 153 local branches (corresponding with the number of municipalities), nine regional and ten cantonal Red Cross organisations and 18,000 volunteers - represents a leading humanitarian agency in BiH. It provides assistance to the victims of natural disasters, displaced persons, vulnerable elderly, families of missing persons and disabled persons. It advocates reconciliation and tolerance among the peoples of BiH by promoting humanitarian values and Fundamental Red Cross Principles. The main sectors of the RCSBiH's work are related to health and care, disaster management, tracing service, mine awareness and dissemination of the International Humanitarian Law.

The process of developing a strategic development plan for the RCSBiH, set as a priority of the national society more than two years ago, is finally underway. A series of meetings have already taken place with the entity RC organisations. It was expected that the process will result in the establishment of an integrated five-year development plan and definition of a mission statement and vision by the end of 2004. Enhancing the organisational structure and improving its legal base and increased Red Cross membership represent key objectives of the strategy.

RCSBiH is doing its best to strengthen and adapt its structures on all levels to be able to respond quickly to the increasing needs of its population. In a situation of limited prospects for financial support from the government and local resource mobilisation, further technical and financial assistance to the national society is a prerequisite for completion of the arduous transformation into a self-sustainable and well-functioning Red Cross organisation. In addition, lack of office space and the delay in rehabilitation of the NS headquarters represent serious obstacles in the normal functioning of the RCSBiH.

This Federation appeal represents the continuation of long-term programmes and is based on the priorities outlined by the RCSBiH, as well as lessons learnt from previous years. Consequently, future support from the Federation will be focused on the same areas as in previous years:

- Health and Care
- Disaster Management
- Organisational Development
- Promotion of humanitarian values

International Red Cross Red Crescent Movement Context

The international components of the Red Cross Movement present in the country work together closely to provide effective support to the Red Cross Society of Bosnia and Herzegovina.

Since the period of major relief programmes was completed, the International Federation adjusted its structure and shifted its focus to capacity building of the RCSBiH. In line with the RCSBiH needs, the priority areas for Federation support in capacity building work encompass promotion of humanitarian values, disaster response and preparedness, and health and care in the community. As foreseen in the Country Support Strategy 2003-2006, developed in consultation with the NS leadership, the Federation will maintain its country representation office in Sarajevo throughout 2005. The regional delegation, based in Budapest, will promote networking, partnership, advocacy, knowledge sharing and consulting.

Apart from the technical and financial assistance to the RCSBiH aimed to build its capacity as key auxiliary partner to its Government, the Federation helped to negotiate partnerships with other sister national societies. For instance, an MoU is signed with the United Arab Emirates Red Crescent and DM Cooperation Agreement prepared and proposed to Serbia and Montenegro and Macedonian RCs. In addition, the country representative office: facilitated visits of various partner national societies; discussed programme support with bilateral partner national societies; and encouraged the RCSBiH to be more involved in regional co-operation initiatives.

One of the Federation functions is to represent member societies in the international field. The country representation office has developed relations with international organisations and NGOs active in areas consistent with the NS's programmes, such as health and community care, humanitarian values and disaster management. In this way the RCSBiH is assisted in networking and its profile as a trusted and professional partner in these core areas is enhanced. This kind of support will be provided throughout 2005.

Partner national societies present in BiH are the Swiss and Spanish Red Cross societies. The Swiss RC completed its long-term development programme for 1,000 displaced people accommodated in Mihatovici settlement near Tuzla. The project goal was to develop a capacity for greater responsibility and self-reliance of displaced people in the settlement. The Swiss RC plans to implement a similar project in returnee areas in co-operation with local authorities and with the involvement of the RCSBiH. The Swiss are also set to continue with branch seed projects – that sees Swiss RC provide financial support to increase branch capacity in traditional activities – for another year.

The Spanish Red Cross, with its offices in Trebinje and Gorazde, continues to provide psycho-social support to the schoolchildren within its children affected by armed conflict (CABAC) programme in Eastern and Old Herzegovina Regions and Gorazde Canton as well as workshops for schoolchildren on prevention of drug abuse,

sexually transmitted diseases and violence in the family. There are plans to expand the programme to Herzegovina-Neretva Canton in the next school year.

The Swedish and German Red Cross both established bilateral projects with the RCSBiH within the population movement programme in the second half of 2003. Capacity building of the NS through twinning co-operation between Norwegian Red Cross districts and RCSBiH cantons/regions established more than four years ago is related to all four core areas defined in the Federation's Strategy 2010.

For the ICRC delegation in Bosnia and Herzegovina the priority remains missing persons. Nine years after the conflict there are still some 16,000 people registered as missing. The ICRC, in co-operation with the RCSBiH, has launched a campaign aimed at collecting ante-mortem data so that families of missing persons can ascertain the fate of their loved ones. In addition, the ICRC continues to provide psychological support for families of missing persons during the identification process. The ICRC also supports the RCSBiH in its work on dissemination of the International Humanitarian Law (IHL), raising awareness among the high-risk communities on mines and other unexploded devices, conflict preparedness and advice on legal matters.

Strengthening the National Society

1. Health and Care

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Background and Achievements

Within the health and care sector, the RCSBiH has defined the following priorities: home care programme (HCP), voluntary non-remunerated blood donation, first aid, reproductive health education and psychological support to traumatised children.

The International Federation has been supporting the Red Cross in Bosnia and Herzegovina in its implementation of the home care programme since 1996. The services provided to the elderly beneficiaries include maintenance of personal and domestic hygiene, preparation of meals, provision of various relief items, social contacts, referrals and transportation to health institutions. Throughout these nine years, the programme has become one of the most visible Red Cross activities, owing to the high quality services provided by 1,000 dedicated volunteers.

With the significant decrease of external funding, the RCSBiH has initiated various activities to increase local funding and to find the most suitable way to transform the HCP into a self-sustainable programme. The first nationwide fundraising campaign, launched in December 2002 with Federation support, attained partial success as donations in kind exceeded invested money five times, while donations in cash were less than expected. With experience gained during the campaign, many branch secretaries organised local campaigns at the end of 2003. The most successful branches were in Sarajevo Canton and Banja Luka region. With the socio-integration mobile teams established within the population movement programme, home care beneficiaries also benefited from their activities due to the co-operation of these teams with home care activists.

The RCSBiH achieved its 2003 objective for the peer education on reproductive health with the training of 8,000 youth by the end of 2003. It was possible due to the high motivation of 165 Red Cross peer educators who regularly ran sessions in secondary schools throughout the country. This programme has significantly increased knowledge of the youth in Bosnia and Herzegovina about HIV/AIDS, sexually transmitted diseases, unwanted pregnancy and gender violence. The RCSBiH plans to continue these activities since such kind of education is not envisaged in the school curriculum.

The RCSBiH, with the financial assistance of the International Federation, designed and printed 10,000 new first aid manuals to enhance training on a voluntary and commercial basis. This uniform manual is used for first aid training for learner drivers, Red Cross youth and other target groups. In addition, the RCSBiH was assisted by the Norwegian RC in its efforts to expand a first aid training service portfolio to include a basic life support course. It was achieved through the twinning activities of Tuzla Canton and Telemark District, as 14 instructors from Tuzla Canton attended a three-day Norwegian RC basic first aid course. The link between health and care and disaster management was reinforced as the RCSBiH included training on how to provide first aid psychological support in the training module for the disaster management emergency response teams (ERT).

The RCSBiH has been faced with a decreasing number of blood donors. This year the World Red Cross Day was used to launch a national campaign “Donated blood saved lives” to: create awareness of the importance of voluntary non-remunerated blood donation; encourage more people to become regular donors; and avoid dependence on donation by the patients' families. During the campaign, posters, leaflets and Red Cross stamps were distributed throughout the country. In addition, blood drives and various promotion activities were organised on branch level as well as ceremonies to recognize donors. Support from Belgian RC-Flanders facilitated a project in autumn 2004 to attract blood donors.

With support of the Spanish RC, the national society provides psycho-social support to traumatised children through the CABAC programme, as well as health protection for primary and secondary school students. Meanwhile, 500 auxiliary nurses (25 per canton/region) have been trained with the support of the Swiss Red Cross.

Goal

The overall health and social situation of the population in Bosnia and Herzegovina is improved

Objective

Through targeted Red Cross health and welfare services vulnerability is reduced and awareness of population about various health issues is increased

Expected Results

- Sufficient resources are raised locally to deliver home-based services to all vulnerable elderly people. *Please [click here to go to the project logframe](#)*
- The RCSBiH is the preferred supplier of training services for first aid and the number of voluntary non-remunerated blood donors is increased through safe blood promotion. *Please [click here to go to the project logframe](#)*
- Regular RC campaigns are organised in order to reduce AIDS-related stigma, TB incidence and substance abuse *Please [click here to go to the project logframe](#)*

2. Disaster Management

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Natural disasters in BiH have been limited to occasional flooding, mudslides, forest fires, droughts and earthquakes. At the same time the country is still coping with a huge number of displaced persons and refugees, as a consequence of the conflict. The best illustration for the importance of upgrading the NS capacity in disaster management is the fact that in the last four years the Federation launched four emergency appeals: one related to drought, one to support vulnerable returnees within the population movement programme and two related to floods (the last one launched in April 2004).

Background and Achievements

Disaster Preparedness

A disaster preparedness programme (DP) started in BiH in February 2000 to establish a community based RC DP/disaster response (DR) network in BiH. A DP working group, consisting of experienced staff from both entity Red Cross organisations, ICRC and International Federation, was created and started working on a DP assessment questionnaire as part of a vulnerability and capacity assessment (VCA). The assessment, in both entities in June 2000, provided information for the each Red Cross organisation on the type, severity and rate of incidence of natural and man-made disasters in BiH. It also determined what role the entity Red Cross organisations should negotiate with the governments.

A disaster management team (DMT), a DP coordination body at the RCSBiH level, was created in December 2002. It has responsibility to co-ordinate DP activities between RCSBiH, the entity Red Cross organisations, ICRC and International Federation, to: establish cooperation with governmental and non-governmental organizations with a mandate in DP/DR; establish cooperation with neighbouring countries; organize training of emergency response teams; and have a leading role in disaster response within the RCSBiH.

In cooperation with the ICRC delegation in BiH, the Federation's regional delegation funded the establishment, training and procurement of the personal equipment for 20 cantonal/regional emergency response teams (ERT) in

2002 and 2003. Each team has 14 volunteer members, with a background as medical doctors, nurses, home care volunteers, psycho-social workers, tracing, youth and logisticians. The 30-hour training comprised first aid, Geneva conventions, disaster preparedness, disaster response, conflict preparedness, psycho-social support, communications, tracing and shelter. The facilitators were experienced staff of RCSBiH and Civil Protection. The personal equipment, comprising jacket, trousers, sweater, cap, T-shirt, rubber boots and first aid bags, was procured from a textile factory in BiH.

In September 2003, two Red Cross ERTs (Gorazde and Srbinje) organised a joint simulation of floods. This was the first DP exercise organised by the RCSBiH since the establishment of the programme and it served as an opportunity to test the knowledge and skills of volunteers engaged in those units.

With financial support of the German RC the Red Cross Society of Bosnia and Herzegovina renovated two DP warehouses in Vogosca and Gradiska.

Two RCSBH staff were selected and trained as Federation regional disaster response team members in 2003. They also participated in the regional training of trainers workshop on the Sphere standards.

With support of the Federation the RCSBiH has been involved in the activities of the Stability Pact Disaster Preparedness and Prevention Initiative (DPPI). This offers a framework for regional cooperation by pulling together on-going activities and identifying unmet needs suitable for regional co-operation either in training or response. Participation in various regional workshops enabled RC representatives to: become more familiar with the UN disaster management system; establish closer contacts with governmental representatives; talk about the RC role in disaster; and share RC knowledge about disaster management. As a result, the cooperation agreement between the Office for Civil Protection and Red Cross Society of Bosnia and Herzegovina was signed in November 2002. The parties agreed to cooperate in planning and prevention activities regarding protection against floods, fires, earthquakes, traffic accidents, nuclear, industrial and other disasters, as well as training and exercises. The cooperation agreement on searching and life saving between civil aviation authorities and the Red Cross was signed in December 2002.

Population Movement

RCSBiH population movement (PM) was the first Red Cross programme established on a national level and then implemented by the entity Red Cross organisations. It started as a sub-regional population movement programme in April 2001 and was handed over to the RCSBiH in September 2003. Its aim is to: mobilise and deliver assistance to displaced populations in finding “durable solutions” in a non-discriminatory community-based manner; promote regional cooperation; and build the capacity of the RCSBiH and its branches to act vigorously on behalf of refugees and displaced persons.

With the appointment of the PM coordinator and support of the regional PM delegate, RCSBiH organised seminars where branch secretaries discussed issues confronting the Red Cross and how they could work better with UNHCR and IOM.

The RCSBiH established a grassroots information volunteer network by recruiting and training 103 PM volunteers in seven priority areas of return. The main role of the volunteers is to identify new returnees, assess their needs and to provide them with relevant information and referrals. They work together with mobile socio-integration team Red Cross workers and share their information with other agencies. In 2003 four mobile teams were established in Dobojski Region, Tuzla Canton, Glamoc/Bosansko Grahovo and Srebrenica/Bratunac. They made 5,018 visits throughout the year and provided in-house help, chopped firewood in winter, and handled referrals for the returnees. The teams also distributed 20,500 welcome parcels (combination of food and hygiene items), 8,000 seed sets, 700 bed linen sets and 26 tonnes of second-hand clothing to beneficiaries. Those relief items were donated and purchased for the emergency appeal launched at the end of 2002. (Please click the following link for final report http://www.ifrc.org/cgi/pdf_appeals.pl?02/3702Final.pdf)

In February 2004 two more mobile socio-integration teams (Gorazde and Srbinje) were established within the PM programme. For the first five months of 2004, these six teams made 2,288 visits and provided assistance to vulnerable returnees. As a result of the high quality service of these teams, the Red Cross started cooperation with UNHCR whose field offices provide PM mobile teams with items to meet the needs of returnees during repatriation and the initial period afterwards.

Two Red Cross mobile teams that were established with the support of the German RC for a 2.5-month period in Una Sana Canton and Prijedor Region successfully completed their work mid-January 2004. During that period they distributed 4,000 welcome parcels, 1,000 kitchen sets, 100 stoves and 525 m³ of firewood to the poorest minority returnees and local vulnerable population.

To further upgrade NS capacity in PM programming, the International Federation through its asylum expert-on loan developed a guide on asylum for national societies, titled "Assistance to Asylum seekers in Europe". The Federation also supported participation of the RCSBiH at the Berlin statutory conference of European national societies in 2002 as well as at the annual Central Europe partnership meetings, where issues of migration and trafficking in human beings were on the agenda. The RCSBiH, together with other NSs, in the region agreed during the annual Central Europe Partnership meeting in Warsaw in 2002, that besides working for the successful repatriation of refugees they would defend the rights of asylum seekers and contribute to the development of a just asylum process.

In 2003, the RCSBiH was for the first time practically involved in the assistance to asylum seekers, both to foreigners seeking asylum in Bosnia and Herzegovina and BiH citizens who were sent back from Western Europe. The RCSBiH distributed 400 food/hygiene parcels to the most vulnerable asylum seekers accommodated in the collective/asylum centres and private accommodation. Through a public awareness campaign it advocated on behalf of the returnees and other vulnerable groups within the population movement programme.

The PM Coordinator was invited for a study visit on asylum to Sweden. She also took part in the regional seminar on the World Disasters Report "Forced Migrations - Forgotten disaster?" in Zagreb in November 2003, where she discussed the current situation of migrants in Southern Europe with other NS, IOM and UNHCR.

A bilateral project "Info-network for Asylum Seekers from BiH" established in co-operation with Swedish RC in August 2003 has been implemented without serious impediments. Three RCSBiH staff based in Banja Luka, Mostar and Zvornik developed in cooperation with their counterparts from Sweden a system of information gathering. It helps the Red Cross to inform and prepare rejected asylum seekers from Bosnia and Herzegovina in Sweden for their return to BiH. The project was initially planned to last a year, but has been extended for another 12 months.

Goal

NS capacity to respond quickly and efficiently to natural and man-made disasters in Bosnia and Herzegovina is upgraded.

Objective

DP/DR network in Bosnia and Herzegovina (BiH) is established and population movement issues are better addressed by the RCSBiH.

Expected Results

Disaster Preparedness *Please click here to go to the project logframe*

- By the end of 2005, a place and role of the RCSBiH within the state planning, disaster preparedness and response activities in case of emergency is clearly defined
- By the end of 2005, 20 branch secretaries and 20 branch emergency response teams are trained and equipped
- A disaster communication network within and outside of the RCSBiH is in place, by the end of 2005.
- By the end of 2005, the population is more aware of potential risks and how to react in case of disaster via leaflets, brochures and posters.

Population Movement *Please click here to go to the project logframe*

- Four mobile teams will have made 4,000 visits providing minor repairs and distributing relief items to the most vulnerable returnees.
- There is a greater understanding of the Red Cross role in asylum related activities in the community.

3. Organisational Development

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Background and Achievements

In line with its long-term support to the RCSBiH, aimed to strengthen the structure and resources of the NS in a period of transition, the Federation's country office continued to provide financial and technical support to the RCSBiH. As envisaged the Federation reduced salary support to RCSBH headquarters by 50 per cent as of July 2004, and plans to provide such kind of limited support throughout 2005. Other activities supported in organisational development include strategic planning, governance meetings and various workshops.

Within efforts to develop its human resources the RCSBiH hired a skilled finance manager in November 2003. An office manager was appointed in January 2004 as part of an interim solution until a secretary general with the right competence and authority to manage the NS headquarters is appointed.

To support the RCSBiH in defining its fund-raising strategy and to handle its finances in a transparent way, the finance manager was invited by Finnish RC for a case study visit on Red Cross work in fund-raising and general methods in finance and administration. The finance manager also participated at the regional workshop on fund-raising that was held in Budapest in April 2004. The main topics included involvement of and communication with branches, coordination of local and national fund-raising activities and proper standards of reporting.

During the national society's assembly session in May, the RCSBiH adopted amendments to its statutes. The changes clear the way for appointment of a full time secretary general for a four-year term and the election of the NS president and two vice-presidents for a two-year term. As such, the rotation system that currently exists was abolished. It is expected that appointments will be made at the assembly session in December 2004.

Despite the RCSBiH leadership's active lobbying of BiH authorities for legal recognition, and pledges by the Government to adopt the Law on the status of the RCSBiH by the end of June 2004, it has not happened so far. The adoption of the RC law in the Federation of BiH, which has been forwarded to parliamentary procedure, is conditioned with adoption of the Law on national level. In Republika Srpska, where the Entity Red Cross Law was adopted ten years ago, the entity Parliament adopted in December 2003 amendments to the existing Red Cross Law. These granted the RCRS a favourable position in provision of first aid training to learner drivers and safety at work courses, as well as fiscal concessions in case of epidemics, natural and technological disasters and armed conflicts, and income from entertainment and sports events.

In order to finally start rehabilitation of the NS HQ building devastated during the war, the RCSBiH has drafted a business plan for the new HQ and obtained most of the necessary documents and permits from relevant authorities. The following National Societies have pledged their financial support for the rehabilitation: Austrian Red Cross (CHF 1,000,000), German Red Cross (200, 000 EUR), United Arab Emirates Red Crescent (CHF 30,000) and Spanish Red Cross (CHF 28,000)

Goal

Quality of services provided to the vulnerable population is increased through reinforced organisational capacity of the RCSBiH

Objective

The RCSBiH headquarters is reinforced through improved legal base, defined strategic priorities, increased local funding and membership.

Expected Results *Please click here to go to the project logframe*

- A uniform Red Cross model of functioning in accordance with the NS Strategy 2005-2010 is defined
- The fundraising/marketing strategy and implementation guidelines are developed.
- The number of well trained staff and volunteers is increased and NS HQ is reconstructed
- Participation of the Red Cross Youth in the RCSBiH programmes is increased, as well as its presence in the NS governance and management.

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All international assistance to support vulnerable communities seeks to adhere to the Code of Conduct (For details, please go to the website at <http://www.ifrc.org/publicat/conduct/>) and the Humanitarian Charter and Minimum Standards in Disaster Response, according to the SPHERE Project. (For details, please go to the website at <http://www.sphereproject.org/>)

This appeal reflects a range of programmes to be implemented in 2005, and the related funding requirements. These are based upon a broader, multi-year framework of the Federation's Project Planning Process (PPP). The PPP products (logframes) are available through hyperlinks in the text or can be requested through the respective regional department at the secretariat in Geneva. The programmes were developed with the relevant national societies, taking account of the activities of other organisations. The programmes also respect and support the wish of all countries and international organisations to achieve the UN Millennium Development Goals.

(For details, please go to the website at <http://www.un.org/millenniumgoals/>)

For further information on all aspects of the Federation, please go to the Federation's official web page at <http://www.ifrc.org>

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BUDGET SUMMARY

PROGRAMME BUDGETS SUMMARY

Appeal no.: 05AA064

Name: Bosnia & Herzegovina

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	960	0	0	0	0	960
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
SUPPLIES	0	960	0	0	0	0	960
Land & Buildings	0	0	0	0	0	0	0
Vehicles	0	0	0	0	0	0	0
Computers & telecom	5,000	0	0	10,400	0	0	15,400
Medical equipment	0	0	0	0	0	0	0
Other capital exp.	0	9,700	0	0	0	0	9,700
CAPITAL EXPENSES	5,000	9,700	0	10,400	0	0	25,100
Warehouse & Distribution	0	5,000	0	0	0	0	5,000
Transport & Vehicules	27,362	27,310	0	9,790	0	0	64,461
TRANSPORT & STORAGE	27,362	32,310	0	9,790	0	0	69,461
Programme Support	25,175	16,264	0	22,865	0	0	64,303
PROGRAMME SUPPORT	25,175	16,264	0	22,865	0	0	64,303
Personnel-delegates	87,000	0	0	87,000	0	0	174,000
Personnel-national staff	59,900	93,928	0	110,087	0	0	263,914
Consultants	15,600	0	0	15,600	0	0	31,200
PERSONNEL	162,500	93,928	0	212,687	0	0	469,114
W/shops & Training	80,638	41,500	0	15,400	0	0	137,538
WORKSHOPS & TRAINING	80,638	41,500	0	15,400	0	0	137,538
Travel & related expenses	20,000	14,000	0	8,000	0	0	42,000
Information	28,862	4,609	0	5,000	0	0	38,470
Other General costs	37,769	36,940	0	67,628	0	0	142,336
GENERAL EXPENSES	86,631	55,549	0	80,628	0	0	222,807
TOTAL BUDGET:	387,306	250,211	0	351,770	0	0	989,285