

Appeal 2006-2007



International Federation
of Red Cross and Red Crescent Societies

SOUTHERN AFRICA REGIONAL HIV/AIDS CONSORTIUM

Appeal no. MAA63002

This appeal seeks CHF 12,444,202¹ to fund programmes and activities to be implemented in 2006 and 2007. These programmes 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 and 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.*

The International Federation is the world's largest humanitarian organization, and its millions of volunteers are active in over 183 countries. Our aim is to build safer communities, able to prevent and respond to human suffering in times of crises and distress, and where people work together to promote hope, dignity and equity. We work to support vulnerable communities through neutral, impartial, independent humanitarian action, in accordance with our Fundamental Principles and in line with the Red Cross and Red Crescent Code of Conduct, the Humanitarian Charter and Minimum Standards in Disaster Response, and the SPHERE Project.

Click below to visit the Federation website with links to the national societies' profiles, directories and websites,

[Angola](#) [Botswana](#) [Lesotho](#) [Malawi](#) [Mozambique](#) [Namibia](#)
[South Africa](#) [Swaziland](#) [Zambia](#) [Zimbabwe](#)

Click here to access the appeal budget summary.

Click here to access the 2006-2007 Federation support strategy.

Click here to view the attached map of the Southern Africa region.

Programme	2006 Budget in CHF	2007 Budget in CHF	Total Budget in CHF
Health and Care	5,788,000	6,656,202	12,444,202
Totals	5,788,000	6,656,202	12,444,202

¹ *This appeal is **NOT** seeking funding for the HIV/AIDS interventions for the next five years, as there will be a specific HIV/AIDS appeal launch in early 2006. The draft strategy and objectives are available upon request. Remaining funds from the Consortium as well as the Swedish Red Cross funding for the OVC situation analysis will be sufficient for starting the year until the launch of the new appeal.*

Regional HIV/AIDS context

Southern Africa is the epicentre of the HIV/AIDS epidemic with over 11 million people living with HIV/AIDS. The effects of the epidemic continue to pose threats on the already vulnerable groups such as widows, the elderly and poverty stricken communities. The region is disproportionately affected by HIV/AIDS: more than 25% of the adult population in the region are HIV-positive which principally includes the most productive group. Life expectancy has significantly dropped to alarmingly low levels; over 4 million orphans and other children made vulnerable by HIV/AIDS (OVC) are left to fend for themselves as the disease takes its toll. This has had a negative impact on the socio-economic performance which continues to deteriorate as the work force diminishes. Compounding the problem, people living with HIV/AIDS (PLWHA) require not only treatment for other opportunistic infections, but also nutritious diet for their survival as lack of food weakens their immune system. Many countries in the region are experiencing reduced rain fall and this affect produce of regular crops, such as maize. The problem is worsened by HIV/AIDS since many clients, lose their ability to engage in production is reduced.

Countries in the South African region have demonstrated their commitment and willingness to tackle the epidemic and many have developed HIV/AIDS policies that guide the implementation of interventions. Antiretroviral treatment (ART) has been rolled out in most of countries although there are still challenges in accessing the antiretroviral (ARV) drugs.

The ten national societies in the region have been contributing to reduction of HIV/AIDS infection through prevention and control efforts in line with government policies and strategies. National societies have engaged in training of community members in youth peer education, home based care (HBC), OVC support, antiretroviral treatment literacy campaigns and income generating activities (IGA) for support groups.

For reference, the table below lists standard abbreviations and references used in this Appeal.

CAS – Cooperation Agreement Strategies	OVC – Orphans and other vulnerable children
HBC – Home-based care	PLWHA - Persons living with HIV/AIDS
IEC – Information, Education, Communication	STI / STD - Sexually-transmitted infections / diseases
Movement - International Red Cross and Red Crescent Movement.	UXO – Unexploded ordinance
HAART– Highly Active Anti Retro vial Treatment	PMTCT- Prevention of Mother to Child transmission
SADC- Southern Africa Development Plan	PPCT- Prevention of Parent to Child Transmission
	VCA- Vulnerability and capacity assessment
ARCHI 2010 – refer to http://www.ifrc.org/what/health/archi/	
ERU – Emergency Response Unit(s) Refer to http://www.ifrc.org/what/disasters/eru/	
FACT – Field Assessment and Coordination Team(s). Refer to http://www.ifrc.org/what/disasters/fact/	
Strategy 2010 – refer to http://www.ifrc.org/who/strategy.asp	
Ouagadougou Declaration – refer to http://www.ifrc.org/meetings/regional/africa/5thpac/5thpacde.asp	
Seville Agreement – refer to http://www.ifrc.org/meetings/statutory/ga/ga97/ga_97_8.asp	
Algiers Plan of Action – refer to http://www.ifrc.org/docs/pubs/events/algiers04/algiers-action.pdf	

Federation Secretariat support to region

Through the 1998-2000 development of the African Red Cross and Red Crescent Health Initiative 2010 (ARCHI) and the Ouagadougou Declaration in 2000 endorsed by the governing body in the 2001 General Assembly, the Federation made a commitment to massively scale up HIV/AIDS prevention and care advocacy activities with a particular focus on Africa. The Southern Africa national societies declared HIV a disaster (Okapuka Declaration) and immediately set in motion strategies to scale-up their responses. In 2001 the Federation coordinated baseline surveys in ten countries to assess the HIV situation and to develop country plans that were in line with the governments' national policies. A regional proposal was drawn from the country plans with the support of partner national societies. Funding was sourced from donors including Royal Netherlands Embassy (RNE), Swedish International Development Agency (SIDA)/Swedish Red Cross (SRCS) and Development Cooperation Ireland (DCI) to support the regional programme for five years with CHF 17 million. Since then the national societies in southern Africa have increased and diversified their HIV/AIDS activities based on the capacity and comparative advantage of each national society.

A review conducted in 2004 and a midterm evaluation in 2005 of the regional HIV/ AIDS programme highlighted key achievements, lessons learned and also identified a number of challenges. Some of the challenges included the need to strengthen prevention, and scale up OVC and advocacy activities. Greater and meaningful involvement of

PLWHA and communities was also identified as one of the major challenges. Similarly building strategic partnerships was considered critical to ensure complementarity of activities. Of concern was the national society absorption capacity ranging from governance support, management effectiveness in volunteer management, resource mobilisation in cognisance of the long-term nature of the epidemic and the need to sustain activities. Another weakness identified was lack of proper monitoring and evaluation tools and capacity. The evaluation report emphasised the need for caregiver's policy that addresses psychological support to staff and volunteers.

The Consortium of donors which includes Royal Netherlands Embassy (RNE), Swedish International Development Agency (SIDA) Swedish Red Cross Society (SRCS) and Development Cooperation Ireland (DCI) has been supporting the regional HIV/AIDS project since October 2002. RNE and DCI have their contractual obligations ending in 2005; however, RNE has extended its contract period until June 2006, while SIDA has a contractual obligation until 2007. Consequently, funding for the activities originally planned under the consortium is secured for the ten national societies and regional delegation as detailed plans and budgets for this 2006 - 2007 "HIV/AIDS Consortium" appeal.

Currently negotiations are underway for a next phase of five-year HIV/AIDS programme starting in 2006 for all national societies and the regional delegation in Southern Africa region. In view of this, all ten national societies are developing new integrated long term HIV/AIDS intervention action plans and budgets at country level for the next period (2006 – 2010); all bilateral and multilateral partners' activities will be reflected to show a complete picture of HIV/AIDS support in each country leading to a separate appeal to be issued in early 2006 after full consultations of all stakeholders. The Consortium funding will be taken into account with the new appeal to avoid overlapping of support and the integration process has been discussed at the SAPRCS meeting in October 2005 with all national societies of the region and the consortium members. Strong media and marketing plans will be developed at the same time for this appeal.

Areas of focus

Care and support

For the national societies to deliver care and support services to HBC clients, OVC and the terminally ill through home based care, support groups, material and psychological support, antiretroviral therapy (ART) and food security. Emphasis will be on consolidation of existing HIV/AIDS interventions and ensuring quality service delivery before scaling up. The scaling up of prevention, OVC and ART related activities will be prioritized. Food security initiatives will be strengthened in full collaboration and coordination with disaster management unit since seven countries of the region will benefit from food security operation. Refer to Southern Africa: Food Insecurity (Emergency Appeal no. 05EA023) - http://www.ifrc.org/cgi/pdf_appeals.pl?05/05EA023.pdf

Advocacy

The regional delegation and national societies will continue advocating for the reduction of stigma and discrimination and the rights of PLWHA and OVC (including access to ART and tuberculosis treatment). Emphasis will be on scaling up of partnership activities between national societies and networks of PLWHA to ensure greater and meaningful involvement of PLWHA in all aspects of the programme. Implementation of workplace HIV/AIDS policies for staff and volunteers will be a priority. A regional advocacy strategy will be developed in collaboration with national societies. Through the publication of 25 identified HIV/AIDS best practices over the next 2 years, the regional delegation will promote the achievements of national societies' programmes and contribute to sharing knowledge and advocate on behalf of the vulnerable people.

Prevention

The regional delegation supports the national societies in conducting community sensitisation to contribute to increased knowledge, positive attitudes, behaviour and practices regarding HIV/AIDS prevention. The priority will be the implementation of a new regional prevention strategy that will be finalised in early 2006 and the scaling up of activities.

Capacity building

In collaboration with the regional organizational development, coherent and coordinated mechanisms will be developed and implemented together with national societies to strengthen their capacities in programme management, especially human resources (staff and volunteers) and financial management. Other technical support will be provided by the planning and reporting, information and finance departments

An individual commitment from each national society leader is absolutely necessary to support the collective engagement to scaling up the activities if the new HIV/AIDS strategy be successful.

Integration

The need for integration cannot be overemphasized when addressing HIV/AIDS in the region. There is a growing understanding that HIV/AIDS is not only a health issue but a cross-cutting issue which should be addressed by all sectors. For high coverage, efficient use of scarce resources and to achieve impact, efforts to address the pandemic should be multifaceted. For this reason the regional delegation has identified key areas for implementation as indicated below.

Disaster management

HIV/AIDS have been regarded as a slow onset disaster and the regional disaster management initiatives provide several opportunities for integration. Food security has been an issue in most countries especially for HBC clients on ART as it is a prerequisite for taking antiretroviral drugs. In most national societies food security activities fall under disaster management. The Federation supports targeted distribution in some countries of the region to be implemented alongside the HBC projects. Food security initiatives will focus on nutrition gardening, provision of agricultural inputs and building livelihood skills and projects for the HBC clients and their families. The disaster management department will work together with the health and care team.

Organizational development

The regional organizational development department supports the HIV/AIDS projects by providing guidelines and coaching in branch development and volunteer management. The success of HBC projects rely on strong branches and volunteer base that provide the foundation for community based home care and support. Strengthening branches where projects already exist will be a priority alongside establishment of volunteer structures and policies in the national societies. Governance training, policy formulation and resource mobilisation skills will be promoted to empower national societies further.

Finance management

The Federation regional delegation will be responsible for the management of project funds through its global financial system. A working advance system has been established as a mode of disbursement of funds where national societies are expected to make finance requests on a regular basis and funds are released accordingly, and to justify expenses national societies are required to report monthly on the working advances received. The regional delegation finance department regularly visits national societies to provide support in financial management and to monitor the disbursement of funds. By 2007, it is expected that all national societies through coaching will meet the criteria to move from working advance to cash transfer system, thus giving all national societies full accountability.

The regional organizational development department will coordinate training requirements for national societies and give technical support as requested or as identified through assessments. Planning and reporting capacities for narrative and financial reports will be strengthened through on-the-job coaching and training workshops.

Information and promotion of humanitarian values

The regional information and promotion of humanitarian values department role is to provide technical support in publicity, media contacts, press releases and conferences, and profiling the work of the Red Cross societies in the region. The support to HIV/AIDS programme includes highlighting the plight of the infected and affected through engaging the media, developing advocacy strategies and activities to support the most vulnerable in the communities as well as engaging governments and other partners in the implementation of the HIV/AIDS programme. The regional delegation will also support the profiling of the work of the Red Cross on HIV/AIDS through publications such as newsletters, web stories, good practice manuals, documentaries, video news releases and promotion of positive behaviour through campaigns. The department will coordinate the production of 25 best practices.

Implementation and coordination

The Federation HIV/AIDS programme has an integrated approach which is followed by all national societies. The integrated approach enables the providing of holistic services to the people infected by HIV/ AIDS and related issues such as food security and WatSan. The regional approach is the basis for sharing good practices and lessons learned.

The regional delegation health and care department which provides direct technical support to national societies has been strengthened by the recruitment of a partnership officer with PLWHA, health officer and health coordinator. The department works in collaboration with other regional departments to give support in branch and volunteer development, information and communication, planning and reporting, monitoring and evaluation and HIV/AIDS initiatives in emergencies. National societies also receive support in strengthening areas of project cycle management, human resources and financial management.

Coordination

The regional health and care department plays the coordination role in terms of resource mobilisation, planning, monitoring and evaluation. The involvement of non-governmental organizations (NGO) is paramount for successful national responses. These includes local NGOs and community-based organization (CBOs), faith-based organizations (FBOs) and international organizations such as UN agencies namely UNAIDS, UNDP, WHO, UNICEF, WFP, Regional Psychosocial Initiative (REPSI), Medicins Sans Frontieres (MSF), Save the Children, British government's Department for International Development (DFID) and SAFAIDS. National societies remain critical in the implementation of activities at local level. Most have grassroots structures that enable them to reach large numbers of people, including the most vulnerable. International organizations have played an important role in providing technical, material and financial support to governments and local organizations, including capacity building. Others are also directly involved in implementation of activities at local level e.g. MSF is involved in the provision of ART in some countries in the region.

Federation Support to national societies

Goal: To significantly contribute to the reduction of morbidity and mortality in vulnerable populations through implementation of prevention and care activities.

Objective: The capacity of the ten national societies to resource and deliver quality sustainable community-based health and care programmes to vulnerable populations is strengthened.

Expected Results:

1. Care, treatment and support: Care, treatment support and interventions have been implemented and strengthened in the ten national societies (HBC reaches 50,000 PLWHA, 100,000 OVC, antiretroviral therapy (ART), support groups, safe water, sanitation and food security for PLWHA and OVC in all projects);
2. Advocacy: All ten national societies are implementing advocacy activities for the reduction of stigma and discrimination and promoting rights of PLWHA and OVC (including access to ART and tuberculosis treatment);
3. Prevention: All ten national societies are implementing HIV/AIDS prevention activities in line with the prevention strategy as well as working with communities to contribute to increased HIV knowledge, positive attitudes, behaviour and practices;
4. Capacity Building: The capacity of ten national societies in establishing effective partnerships, programme management including human resource (staff and volunteers) and financial management is strengthened.

<Refer to the Logical Framework: Southern Africa HIV/AIDS>

<http://www.ifrc.org/cgi/pdf_appeals.pl?annual06/logframes/africa/MAA63002HIVAIDS.pdf>

Angola

The Angola Red Cross Society prioritises prevention of HIV and AIDS in its response to the pandemic with more focus on dissemination of information, education and communication (IEC) material among the general public, commercial sex workers, youth, ex-combatants, police, truck drivers and returnees. The national society plans to establish home based care (HBC) and OVC interventions in 2006 and 2007.

Expected Results:

1. Provision of care and support to 200 PLWHA and 300 OVC;
2. Information and behaviour change communication conducted through peer education;
3. Increased awareness and knowledge of HIV/AIDS among the general population, commercial sex workers, police, soldiers and truck drivers.

Botswana

The Botswana Red Cross Society will continue to implement HIV/AIDS projects in five districts mainly focusing on providing care and support for PLWHA and OVC. Prevention activities mainly targeted at in and out of school youth will be expanded to three more districts.

Expected Results:

1. Care and support provided to 300 clients, 1,000 OVC and adherence promoted among clients on ART;
2. Increased awareness of HIV/AIDS, VCT, PMTCT, ART and uptake of services and reduction of stigma and discrimination in all project sites;
3. Strengthen strategic partnerships with networks for PLWHA and other organizations.

Lesotho

The Lesotho Red Cross Society will consolidate the HBC activities being implemented in four districts, providing care and support for 1,600 clients and over 500 OVC. The national society will endeavour to implement prevention activities in line with the regional prevention strategy.

Expected Results:

1. Increased knowledge of HIV/AIDS, and life skills for vulnerable groups within the communities;
2. Care and support services provided to 1,600 clients in four HBC projects;
3. Increased support for OVC in all targeted communities;
4. Increased advocacy activities to reduce stigma and discrimination and strengthen partnerships with PLWHA.

Malawi

The Malawi Red Cross Society is focusing on providing care support and prevention by targeting youths through peer education and advocacy to reduce stigma and discrimination.

Expected Results:

1. Increased access of households with chronically ill patients to improved community-based care and support services in the targeted communities;
2. Promotion of food and nutrition among HIV/AIDS affected households and community-based child care centres supporting OVC;
3. A supportive environment for adoption of safer sexual practices is promoted targeting the youth aged 10-24 years;
4. The capacity of the national society to manage the projects and provide service is strengthened.

Mozambique

Mozambique Red Cross Society is strong at integration of activities and HIV/ AIDS activities are well integrated with other health issues such as community-based health and care, water supply and sanitation. This approach will be further strengthened and the quality of services improved.

Expected Results:

1. Care and support provided to 5,000 PLWHA and 2,000 OVC;
2. Provision of ART to 1,000 PLWHA;
3. Food and nutrition support provided to HBC clients and OVC;
4. Anti-stigma and discrimination campaigns conducted in all project areas.

Namibia

The Namibia Red Cross Society will continue implementing care and support activities in four HBC projects of Ohangwena, Caprivi, Khomas and Grootfontein. Prevention activities will be implemented in all regions through dissemination of information using edutainment, drama, radio programmes and targeted publications.

Expected Results:

1. 5,000 HBC clients will receive care and support including psychological support through facilitation and education of families;
2. Staff, volunteers, HBC clients and general population have basic knowledge about ART, accessibility and support systems;

3. Improved nutritional health status of HBC clients and of OVC;
4. Emotional and psychosocial support systems available and accessible to 65% of OVC within the national society project areas;
5. Peer educators are trained according to age, gender, and social status (traditional leaders, healers etc);
6. Condoms and IEC materials are distributed by peer educators and HIV/AIDS, VCT, PMTCT, ART promoted through television, radio and print media;
7. Anti-stigma activities contribute to improved participation of PLWA in care and support activities and national society responsive to the expressed and identified needs of PLHWA on VCT, PPTCT and ART programmes;
8. Operationalise partnership with Lironga Eparu (network for PLHWA) in specific programme areas.

South Africa

The South Africa Red Cross Society will continue focusing on community-based care and support in all its 16 HBC projects. Peer education projects are implemented in all provinces with focus on youth and based on the “Together We Can” approach. Health education is carried out by volunteers at health facilities and in communities.

Expected Results:

1. Increased care and support provided to people infected and affected by HIV/AIDS and related diseases in the target communities;
2. Increased psychosocial and economic support provided to OVC in the target communities;
3. Increased capacity of South African Red Cross Society to provide support to caregivers;
4. Increased sensitisation to HIV/AIDS health, social and stigma issues in target communities.

Swaziland

The Baphalali Swaziland Red Cross Society is implementing HBC activities in three districts namely Sigombeni, Mawahlahla and Silele. HIV/AIDS prevention initiative will continue in Piggs Peak and in the correctional services. Youths are trained as peer educators and in the correctional services, inmates and staff are provided with training in HIV/AIDS as well as counselling. Strengthening of VCT, PMTCT, ART services at clinics will be prioritised. The projects will be strengthened to ensure the quality of service is improved and coverage is increased.

Expected Results:

1. Increased uptake of VCT, PMTCT and ART services;
2. 5,000 correctional services staff and inmates countrywide practicing safer sex and their knowledge on HIV/AIDS increased;
3. KABP of Youth Improved;
4. 9,000 HBC clients and OVC receive care and support through facilitation and education of families by care facilitators by 2010;
5. Empowered PLWHA groups on issues concerning advocacy, adherence and care and support;
6. Non-discriminators policies exist in correctional services and in the community against PLWHA, OVC and their families.

Zambia

The Zambia Red Cross Society will continue to strengthen the existing seven HBC projects by training more care facilitators to meet the increasing demand for services. Prevention activities will be strengthened and support for OVC will be scaled up in all HBC projects. Zambia Red Cross Society is one of the national societies piloting ART in the existing projects in southern Africa.

Expected Results:

1. 10,000 HBC clients receive care and support through facilitation and education of families by care facilitators by 2007;
2. Staff, volunteers, clients and the general population have basic knowledge on ART accessibility and support systems;
3. Zambia Red Cross Society HIV/AIDS programme is expanded to reach a total of 5,000 OVC provided with educational, psychological, emotional and social support;
4. The capacity of the Zambia Red Cross Society to manage, implement, monitor, and evaluate HIV/AIDS programme is strengthened.

Zimbabwe

The Zimbabwe Red Cross Society has a strong HBC programme in Africa and continues to be the leader in the region in the fight against the HIV/AIDS pandemic. The national society will strengthen the existing projects and improve the quality of the care and support provided to PLWHA, the chronically ill and OVC. ART interventions will be implemented in the identified areas in collaboration with government.

Expected Results:

1. Improved quality of care and support for 18,000 PLWHA in all 27 project areas;
2. Increased awareness and access to information on HIV/AIDS including STIs;
3. Increased networking and economic empowerment for youths;
4. Improved psychosocial support including counselling for OVC and advocacy on respect for children's right;
5. Increased access to ART services within the selected districts.

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BUDGET 2006

PROGRAMME BUDGETS SUMMARY

Appeal no.: 06AA063HIV

Name: SOUTHERN AFRICA HIV/AIDS

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	327,550	0	0	0	0	0	327,550
Food	240,126	0	0	0	0	0	240,126
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	0	0	0	0	0	0	0
Medical & First Aid	268,321	0	0	0	0	0	268,321
Teaching Materials	517,852	0	0	0	0	0	517,852
Utensils & tools	22,840	0	0	0	0	0	22,839
Other Supplies & Services	218,802	0	0	0	0	0	218,802
SUPPLIES	1,595,491	0	0	0	0	0	1,595,490
Land & Buildings	0	0	0	0	0	0	0
Vehicles	108,925	0	0	0	0	0	108,925
Computers & Telecom	17,000	0	0	0	0	0	17,000
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	125,925	0	0	0	0	0	125,925
Storage	43,733	0	0	0	0	0	43,733
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	140,570	0	0	0	0	0	140,569
TRANSPORT & STORAGE	184,303	0	0	0	0	0	184,302
International Staff	84,000	0	0	0	0	0	84,000
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	200,322	0	0	0	0	0	200,322
National Society Staff	1,408,758	0	0	0	0	0	1,408,757
Consultants	85,921	0	0	0	0	0	85,921
PERSONNEL	1,779,001	0	0	0	0	0	1,779,000
Workshops & Training	618,277	0	0	0	0	0	618,277
WORKSHOPS & TRAINING	618,277	0	0	0	0	0	618,277
Travel & related expenses	178,918	0	0	0	0	0	178,918
Information & Public Rela	330,644	0	0	0	0	0	330,644
Office Running Costs	141,027	0	0	0	0	0	141,027
Communication Costs	94,117	0	0	0	0	0	94,116
Professional Fees	20,000	0	0	0	0	0	20,000
Other General Expenses	344,077	0	0	0	0	0	344,076
GENERAL EXPENDITURE	1,108,783	0	0	0	0	0	1,108,782
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	376,220	0	0	0	0	0	376,219
PROGRAMME SUPPORT	376,220	0	0	0	0	0	376,219
TOTAL BUDGET:	5,788,000	0	0	0	0	0	5,787,998

BUDGET 2007

PROGRAMME BUDGETS SUMMARY

Appeal no.: 06AA063HIV

Name: SOUTHERN AFRICA HIV/AIDS

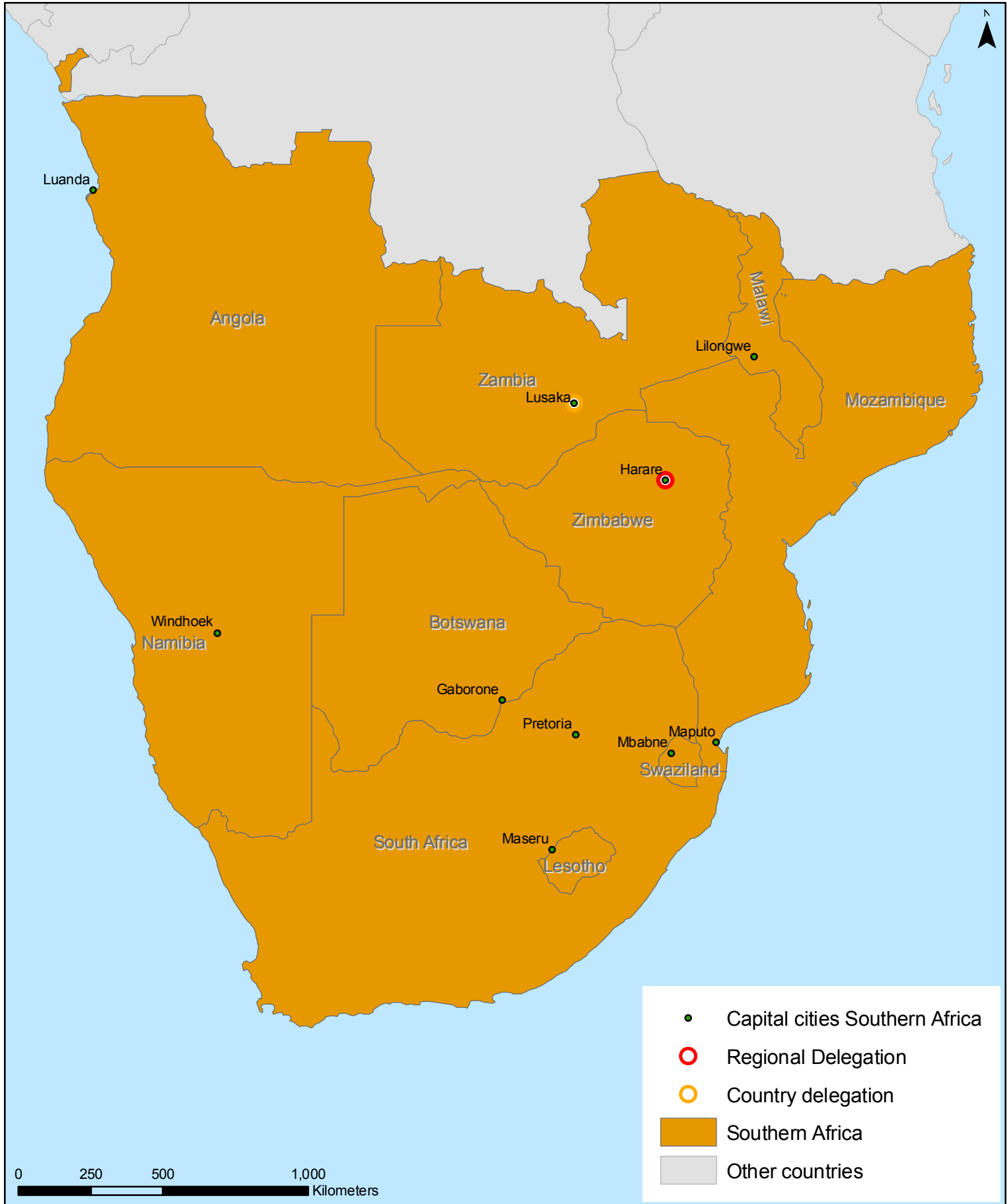
PROGRAMME:

	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	377,087	0	0	0	0	0	377,087
Food	276,144	0	0	0	0	0	276,144
Seeds & Plants	0	0	0	0	0	0	0
Water & Sanitation	0	0	0	0	0	0	0
Medical & First Aid	308,569	0	0	0	0	0	308,569
Teaching Materials	595,531	0	0	0	0	0	595,531
Utensils & tools	26,268	0	0	0	0	0	26,267
Other Supplies & Services	251,622	0	0	0	0	0	251,621
SUPPLIES	1,835,221	0	0	0	0	0	1,835,220
Land & Buildings	0	0	0	0	0	0	0
Vehicles	125,263	0	0	0	0	0	125,263
Computers & Telecom	19,550	0	0	0	0	0	19,550
Medical equipment	0	0	0	0	0	0	0
Other Equipment	0	0	0	0	0	0	0
LAND, VEHICLES & EQUIPMEN	144,813	0	0	0	0	0	144,813
Storage	50,290	0	0	0	0	0	50,290
Distribution & Monitoring	0	0	0	0	0	0	0
Transport & Vehicles cost	161,655	0	0	0	0	0	161,655
TRANSPORT & STORAGE	211,945	0	0	0	0	0	211,945
International Staff	85,680	0	0	0	0	0	85,680
Regionally Deployed Staff	0	0	0	0	0	0	0
National staff	241,290	0	0	0	0	0	241,290
National Society Staff	1,619,865	0	0	0	0	0	1,619,865
Consultants	98,809	0	0	0	0	0	98,808
PERSONNEL	2,045,644	0	0	0	0	0	2,045,644
Workshops & Training	711,019	0	0	0	0	0	711,019
WORKSHOPS & TRAINING	711,019	0	0	0	0	0	711,019
Travel & related expenses	205,750	0	0	0	0	0	205,750
Information & Public Rela	380,241	0	0	0	0	0	380,240
Office Running Costs	161,984	0	0	0	0	0	161,983
Communication Costs	108,239	0	0	0	0	0	108,238
Professional Fees	23,000	0	0	0	0	0	23,000
Other General Expenses	395,693	0	0	0	0	0	395,692
GENERAL EXPENDITURE	1,274,907	0	0	0	0	0	1,274,906
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	432,653	0	0	0	0	0	432,653
PROGRAMME SUPPORT	432,653	0	0	0	0	0	432,653
TOTAL BUDGET:	6,656,202	0	0	0	0	0	6,656,201



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

Southern Africa region



The maps used do not imply the expression of any opinion on the part of the International Federation of Red Cross and Red Crescent Societies or National Societies concerning the legal status of a territory or of its authorities.

Map data sources: ESRI, Federation