

ANNUAL REPORT



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

SOUTH ASIA

May, 2001

This Annual Report is intended for reporting on the Federation's Annual Appeals only.

Appeal No. 01.54/2000

Appeal Target: CHF 2,442,000

The Context

South Asia is one of the poorest regions in the world, with most of its 1.3 billion population - representing 24 per cent of the world's population - living in poverty. GDP per capita rates are amongst the lowest in the world, and these are reflected in poor human development indicators.

In the health sector, services are limited and inadequate. Outbreaks of infectious diseases such as tuberculosis and malaria, and the spread of HIV/AIDS overtax the resources available. Another serious area of concern within the region is safe blood. A large proportion of the blood provided is supplied through unofficial sources and therefore is often not adequately screened for HIV/AIDS, hepatitis and other transmittable diseases.

The South Asia region remains politically unstable. Fighting continues in Afghanistan, and relations between Pakistan and India remain tense. The conflict in Sri Lanka has heightened recently, and the security situation in Nepal also worsened in recent months.

The region also suffers from a range of natural disasters. In 2000, this included floods in India, Bangladesh, Nepal and Sri Lanka, drought in Afghanistan, India and Pakistan and a cyclone in Sri Lanka.

Objectives, Achievements and Constraints

Disaster Preparedness

Objective 1: To develop, through regional workshops, a common understanding between national societies in South Asia with regard to the importance of community based disaster preparedness (CBDP).

Achievements

The strategic planning workshops held in each national society in South Asia (except Afghanistan) reinforced the request to initiate a regional approach to learning and knowledge management. A regional disaster preparedness (DP) workshop was held in Sri Lanka in November to: 1) enhance the knowledge and skills of participants on CBDP which targets the needs of the most vulnerable (with

particular emphasis on gender and equity concerns and community participation in planning); 2) share the practical experiences and available learning from past and existing programmes on DP amongst participants from different societies in the region; 3) examine the roles and effectiveness of systems, staff and volunteers at headquarters, branch and community levels and to build further the capacity of participants from all these levels as DP trainers; 4) revise and agree on a draft regional DP policy and programme by setting in place practical objectives for mutual capacity building within and across countries; 5) set up an information sharing network on DP through the Federation's regional delegation; and, 6) initiate the first steps towards a comprehensive CBDP programme in all countries

This workshop established a regional DP network to further strengthen inter-society capacity building and knowledge sharing. The national societies also discussed the need to link up with other humanitarian actors in DP and for greater interaction with governments in order to define key national society's role in national DP and response strategy.

Objective 2: To assist national societies, drawing on the experience in the region, to define their own country's 'vulnerability', enabling them to undertake focal programme planning with regard to the most vulnerable groups.

Achievements

The regional institutional development delegate, together with the senior consultant (secretary general of the Nepal Red Cross as staff-on-loan), spent two months drawing up an initial draft of the regional DP policy as proposed in the secretaries general meeting in Dhaka. The document was further developed in the regional DP workshop (in Sri Lanka) and then discussed at the meeting of secretaries general in November. Secretaries general advised that the document be edited down in length and presented at their next meeting in 2001. The policy will help national societies in the region to define 'vulnerability' in the context of South Asia and build on the combined Red Cross experience in DP and response.

The director of the disaster management division at the Nepal Red Cross was on secondment to the Orissa Cyclone Rehabilitation programme for nine months to integrate community based DP capacity building activities into the programme's overall aims.

Objective 3: To support and guide national societies in their ongoing efforts to develop relevant disaster preparedness programmes for areas particularly prone to disasters.

Achievements

In the last year all of the national societies in South Asia responded to disasters of differing scales and intensity. Each used the operational environment of these disasters to build on further ID opportunities.

As a direct result of consolidating the requests to develop a regional approach to mutual capacity building between national societies, a regional programme development strategy was drawn up. Its specific goal and objectives over the next two years were identified as the following:

- to review and assess the existing DP training modules in current use by all national societies and drafting, developing and implementing common training modules;
- to establish regional rapid assessment teams, comprising personnel from all national societies in the region to improve the timely, appropriate, and professional quality of assessment and response at times of disaster;
- to develop a regional DP network, with newsletter communications and a twice yearly meeting for representatives from each society; and,

- to improve the regional approach to communications at times of disaster by strengthening a common set of policies and practices on information flow and communications as part of DP programmes.

Objective 4: To provide skills training for national society staff and volunteers in disaster preparedness related issues as well as in disaster response.

Achievements

Although there was no regional training programme for national society staff and volunteers during the year, emphasis was given on staff exchange as a tool for staff development.

The head of delegation in Bangladesh represented the South Asia region in the RAPNET meeting held in Tokyo. One of the key issues discussed was the need to further develop a Regional Asia Pacific Network on disasters.

The meeting further recommended: the development of trained field assessment co-ordination team (FACT) members; emergency response units (ERUs) in terms of strategic locations and staff; identification of Red Cross/Red Crescent and non-RC/RC personnel with relevant experience available for secondments; and, location and availability of specialist rescue teams.

Objective 5: To establish a data base of national societies' capacities, both material and human, to cope with disasters.

Achievements

In August a staff-on-loan secondment to the regional delegation from the Bangladesh Red Crescent Society (and funded by the German Red Cross) was completed and the first draft of a comprehensive DP database for the region was circulated. This first version was used as a working document at the regional DP workshop for developing this process further.

Constraints

The primary limitation was the delay in recruiting an appropriate, skilled DP delegate in the region. A good candidate was finally recruited in December 2000. This lack of DP delegate was responsible for limited success with the regional DP programme. The demands of responding to disasters in the region (where 60 per cent of the world's annual natural disasters occur) also left the regional delegation with very limited resources and time to concentrate on developing a more stronger regional DP programme.

Health and Care

Objectives:

1. Assist the national societies, based on their needs, in establishing or strengthening well functioning health programmes in the core focus areas, targeting the most vulnerable with skilled staff able to plan and monitor community health programmes effectively;
2. Improve the design, management and co-ordination of health programmes in the core focus areas;
3. Facilitate regional co-operation through promotion of regional networking and providing a forum for national societies to share their health programme experiences and address their problems through a shared common understanding; and,
4. Enhance the capacity of national societies to implement community based health programmes by updating the technical skills of national society staff and volunteers.

Achievements

Against the backdrop of very fragile health and other socio-economic indicators for the region, the national societies continued to play a key role as auxiliaries to their respective governments, particularly in providing community health services and relief, including in disaster situations.

The regional priorities for health were agreed at a secretaries general meeting in 1999, and reflect health needs within the region and the national societies' ongoing health activities and programmes. The four key areas of focus were community based health promotion and training, including: first aid; safe blood; reproductive and child health; and HIV/AIDS. These areas of focus were broadly maintained in midyear with the further development and modification of the Regional Health Capacity Building programme for 2001-2002, following a successful country assistance strategy (CAS) planning process.

One major health issue which came up in midyear and which was not part of the regional health programme's plans for 2000, was the Federation's global commitment to enter into partnership with the World Health Organization (WHO) and UNICEF and join the campaign to eradicate polio. Health awareness and education, as well as social mobilization, were identified as key areas where national societies could make a valuable contribution to the campaign. The South Asia region was identified as a priority for the campaign.

The achievements of the overall regional health programme were minimal, for reasons which are discussed below. Ad hoc and small-scale technical support was provided to some national societies, with Pakistan Red Crescent Society, being the main beneficiary. In particular, support was given to develop a mobile health project in the drought-affected province of Baluchistan, as part of a wider drought appeal. Technical support was also provided to the Indian Red Cross in the development of the health component of the country assistance strategy, in order to have a more strategic approach to and understanding of the health needs, capacities and current activities of the national society, as well as to work with it and the American Red Cross to develop an HIV/AIDS programme.

Blood and quality blood programmes became an increasingly important focus during the year and was discussed at the secretaries general meeting in May, at which all national societies reaffirmed their commitment to further improving the quality of blood programmes and to increase the number of non-remunerated voluntary donors. By the end of the year, plans were under way to establish a regional safe blood working group in the first quarter of 2001.

Two national societies attended workshops reflecting their interest in specific sectors: Pakistan Red Crescent Society represented the regional delegation at a WHO blood donor recruitment workshop in Bangladesh and two representatives from Nepal Red Cross were sponsored to attend a meeting in Baku on reproductive health in emergencies.

The regional health delegate attended a WHO meeting in midyear to discuss regional and cross-border approaches to polio eradication. Although there was not capacity within the regional delegation to proceed immediately with this work, by the end of the year specific plans were under way to work towards increasing polio eradication activities within the national societies priority countries around the national immunization days in 2001.

Perhaps the main contribution of the regional delegation with regard to health was the further development of the health programme following a very successful round of strategic planning workshops in each national society. As a result, the programme evolved into the Regional Health Capacity Building programme for 2001, reflecting the perceived need for more strategic and focused support to national societies which will increase their capacity to implement and manage effective community based health programmes.

Constraints

For this programme it was capacity rather than funding which was the main constraint. The region was without a health delegate for nearly the whole first half of the year and the second half of the year was considerably taken up with the developing the drought appeal and the subsequent operation in Pakistan, highlighting again the ongoing challenge for regional delegations in balancing emergency and longer-term activities. In reality, technical support from the regional health delegate was available for a maximum of 25 per cent of the year. This was set against a background of no head of regional delegation for the last five months of the year and no regional DP delegate for the whole year. Almost all of the institutional memory was lost between the tenures of the two regional health delegates and there was no dedicated support for the programme which might have ensured continuity in this regard.

Institutional and Resource Development

Regional institutional development

Objective 1: To strengthen national society capacity building by providing technical support and guidance for institutional development (ID) and resource development (RD) programmes.

Achievements

The regional ID delegate assisted each national society to refocus its institutional development priorities through strategic planning workshops. Each national society developed clear goals that integrate human resource development, management development and constituency development programmes into its overall programme and branch development framework. Technical support was given to national societies to increase mobilization, development and retention of both human and financial resources as part of sustainable capacity building strategy. A number of regional workshops also succeeded in mutual capacity building opportunities and sharing of successful models between national societies.

Constraints

Some national societies are still not accessing sufficient funds to implement clear ID capacity building activities. Others had previously interpreted ID as an infrastructural development agenda, rather than concentrating on the development of their human resource base.

Objective 2: To assist the national societies, based on regional experience, to define their own country's 'vulnerability', enabling them to plan programmes regarding the most vulnerable.

Achievements

Some national societies began to conduct vulnerability capacity assessment (VCA) exercises at branch levels in the most hazard prone areas. A regional disaster preparedness workshop shared key frameworks for effective definitions of vulnerability. National societies requested a further increase in vulnerability assessment and mapping processes to be followed up in each country. An integrated branch and constituency development strategy which involves vulnerable people as volunteers and potential members was also pursued in some areas. This linked vulnerability identification to a wider overall institutional development agenda with more sensitive response and planning mechanisms at community, branch and headquarters levels.

Constraints

VCA exercises were not concluded in all vulnerable parts of the region. There is a need to facilitate national societies conducting vulnerability assessments in a more collaborative spirit with other key stakeholders such as vulnerable communities, local government and other voluntary agencies.

Objective 3: To support and guide national societies' governance and executives by conducting a series of regional and/or country-specific workshops using Federation-produced training modules and materials.

Achievements

The Federation's "characteristics of a well functioning society" were used to conduct self-assessment exercises in five national societies with multiple stakeholders from both governance, senior executive and member levels. As a result, all national societies prioritized constitutional revision in their 2001 strategic plans, and a regional workshop to be held in early 2001 was mandated by the regional secretaries general meeting. This will aim to improve understanding of good governance by comparing provisions against the international Red Cross and Red Crescent Movement's model statutes, to consider reviews of all existing constitutions in the region through mutual learning and agreements and to implement the minimum standards of the Movement's statutes.

Constraints

The various Red Cross and Red Crescent acts in the region define the parameters of constitutional reviews, and the revision to these acts will also need to form part of the collective action plan between national societies at the regional level, to facilitate a conducive and independent environment for future constitutional reviews.

Objective 4: To assist national societies to be more efficient in programme management by increasing the quality of planning, implementation and written output.

Achievements

Strategic planning workshops in five national societies introduced participants to new planning tools and processes in an action learning process. The appeal documents that arose as a result of clearer plans, objectives, and monitoring and evaluation indicators were widely welcomed by partner stakeholders of all national societies, and funding increased as a result. Reporting against clearer activities and indicators increased monitoring and learning capacities in the national societies, as well as the ability to share information and manage knowledge more easily (as demonstrated in a number of reports and evaluations shared in regional workshops).

Constraints

Higher priority needs to be given to strategic management training for senior executive managers in national societies to increase the connection between good bench marking, monitoring, evaluation and programme learning and improvement. Strategic management training is now being organized at the regional level.

Objective 5: To help national societies to develop an improved, transparent and efficient finance management, accounting and reporting system.

Achievements

During 2000, the regional finance delegate visited Sri Lanka, Pakistan and Nepal to continue working with the finance departments, and continued ongoing work with the Indian Red Cross from her base in Delhi. In the case of Sri Lanka, new financial procedures were developed and implemented, the fixed assets register was established, an internal auditor and new accounting staff were appointed, and keeping the accounting up-to-date. A specification for computerization of the accounting systems was developed.

In Pakistan, the national headquarters and branches of the PRCS are using simple spreadsheets for part of their routine accounting work, and a specification for computerization of the accounting systems was developed. In Nepal, an internal audit manual was developed and ongoing training for branches is continuing. In India, the finance department of the South Asia regional delegation has been working to improve the timeliness of the financial reporting on outstanding working advances.

Constraints

The regional finance delegate continued to find it difficult to devote sufficient time to the finance development programme. This is due to both the time devoted to disasters (the floods operation and the continuing Orissa cyclone relief operation) as well as to acting as head of regional delegation for the last five months of 2000.

Objective 6: To support national societies in the development of their sources and a diversification of income by opening up new avenues and opportunities whenever possible.

Achievements

Due to insufficient resources in 2000 for this work no regional workshop could be conducted, but a quick mapping exercise of existing activities in each national society was conducted and a regional workshop is planned for 2001 using resource people from existing successful enterprises of national societies.

Constraints

Funding did not materialize but this did not hinder an overall strategy being developed by all national societies at both country and regional levels which includes a wish to record case studies of good practice and to increase exposure visits for structured mutual learning on successful initiatives.

Objective 7: To encourage national societies to build gender awareness and youth involvement into their development and relief programmes.

Achievements

Three national societies have taken forward their gender awareness and programme integration work with workshops and an increase of women at volunteer and management levels. One national society also saw an increase of women in governance. The regional human resource development (HRD) workshop enabled national societies to use each others' experience to give renewed emphasis to developing women and youth policies in all societies. A further HRD regional workshop will develop practical action plans in these areas in 2001.

Constraints

Gender and youth issues are still not fully recognized by governance levels as an integrated part of constituency development strategies. Governance training in the past did not sufficiently emphasize these objectives of the Federation's global *Strategy 2010*. Existing good practice needs further dissemination between national societies, and the Secretariat's role in knowledge management should also improve a database of global experience sharing in these areas.

Objective 8: To explore actively the possibility of creating new national societies in the Republic of the Maldives and the Kingdom of Bhutan.

Achievements

Two Federation missions were conducted to the Republic of the Maldives which established the Movement's parameters and principles in the minds of some key governmental and civil society stakeholders. The next mission in 2001 will be conducted jointly with the International Committee of the Red Cross (ICRC) to take forward the institutional arrangements for a phased approach to the development of a new national society. Interest was expressed for taking this process forward.

Constraints

The situation pertaining to the Kingdom of Bhutan will need reviewing jointly by ICRC and the Federation in 2001.

Finance Development

Objective 1: To ensure consistency of approach in the regional finance development programmes.

Achievements

During 2000, the regional finance delegate visited Pakistan, Sri Lanka and Nepal twice, and Bangladesh once, as well as providing ongoing support to the Indian Red Cross, where she is based. During these visits, technical advice was provided in the development of the financial management and reporting systems. It is ensured that, while taking into account the differing environments, a broadly consistent approach is encouraged and adopted.

Objective 2: To ensure regional national societies benefit from the experience of regional sister societies.

Achievements

The secondment of two members of staff from the Nepal Red Cross Society to the regional delegation finance department continued. This experience and exposure continues to be of benefit to the NRCS.

Constraints

Until now, it was only the NRCS which was able to take up the opportunity of the secondments to the finance department. It is envisaged that future secondments will be widened to include other regional National Societies.

Information and public relations development

Objective 1: To develop an effective strategy for improving the information sharing and public relations activities of each national society in the region, and the Federation as a whole.

Achievements

The regional information delegate made separate missions to each national society to assess the level of development and level of support required by the information departments of each society. The delegate provided a framework for strategic planning to each national society together with practical advice on concrete communications activities. Some of these ideas were implemented and most societies are now working to an annual plan. Funding was provided to support two information officer posts in the Pakistan Red Crescent and the Sri Lanka Red Cross, both of whom made a significant impact on raising the overall profile and visibility of their respective societies with target audiences. The information office of the regional delegation was strengthened through the recruitment of a local information officer who played a significant role in improving office systems and generating increased coverage for Federation activities in the national media.

Constraints

With the exception of one national society, all information officers are relatively new to their posts and it has taken time for them to develop new skills and assimilate into the Red Cross culture. The situation in Pakistan was also hindered by the departure of two consecutive information officers in the space of a year. Additionally, more support is needed from senior management of national societies to support the implementation of communications initiatives and to provide clear line management to information staff. Progress was also hindered by the lack of technical capacity in each society which restricted direct and regular e-mail correspondence between the regional information delegate and each national society information officer. Due to the high volume of natural disasters during the year, the levels of support to national societies from the delegate were inconsistent.

Objective 2: To generate increased visibility for the activities of the Federation and national societies in the region, particularly in times of emergencies.

Achievements

The profile of most national societies in the region grew as a result of a more proactive approach to communications. Following training workshops, *de facto* information officers (volunteers) were assigned in provincial and district branches of the Sri Lanka and the Pakistan National Societies, which enabled a better flow of information internally and a higher profile with external audiences through increased media coverage. In Sri Lanka, the national society's information officer initiated regular meetings to brief key media contacts on Red Cross activities and a more strategic approach was taken by the Federation and each society towards publicizing key calendar events, including World Health Day and Red Cross Week. The regional information delegate was able to capitalize on the Federation's response to disasters in the region, including the floods in north east India and Bangladesh and the drought in Pakistan and western India, to generate interaction with governmental counterparts and international donors. An extensive network of correspondents in the international media was developed by the delegate and the Federation is now recognized as a significant humanitarian actor in the region

Constraints

The lack of experience of some information officers and the high staff turnover in the Pakistan Red Crescent resulted in a lack of proactivity in the society's approaches to the media. The lack of human resources and skills, particularly in the Indian Red Cross also meant that some national societies have a limited capacity for undertaking professional public relations initiatives.

Objective 3: To develop and strengthen the information and PR capacity of national societies in the region through technical support and training.

Achievements

Individual guidance and training was given to senior management and information officers of the national societies on communications planning and implementation. In this respect the regional information delegate made visits to each society in the region to provide necessary support and three national communications training workshops were held for key national society volunteers and staff in Sri Lanka, Pakistan and Nepal. A total of 75 participants benefited from this training and subsequently made varying contributions towards improving the internal and external information output of their respective national society.

Constraints

The basic communications training that was provided so far through the workshops will require follow up workshops to develop volunteers skills further and to evaluate progress and results of skills gained during the training. The development of effective internal communications in each national society depends on the commitment and support of the secretaries general and senior management.

Objective 4: To promote fundamental principles of the Red Cross and Red Crescent Movement to key target audiences through publications, the Internet and other outlets.

Achievements

During the year the information department of the regional delegation produced a considerable volume of information materials relating to operations and activities in the region including stories for the Federation's web site, press releases and editorial for *FOCUS* magazine. In addition the launch of the *World Disasters Report* secured excellent local and international media coverage. The report was also marketed to a broader audience including the NGO sector and academia. The information department was also able to write and place editorial material in a broad range of external publications.

Constraints

The lack of editorial material originating from national society information officers for inclusion in Federation publicity outlets did not contribute to the regional profile building of the Federation and

the national societies. The limited technical capacity also meant that the development of individual national society web sites was slow to evolve.

Objective 5: To develop new and increased sources of funding.

Achievements

The high level of international media coverage generated by the regional delegation's information department in relation to the floods in India and Bangladesh had a direct correlation on the levels of funds raised for the appeals launched in connection with these operations.

Constraints

Due to the workload of the delegation's information department this was an area where no specific initiatives were implemented.

Objective 6: To produce good and timely publications throughout the region.

Achievements

A 12-page *Insight* publication was produced in 5,000 copies in English and Oriya, highlighting the rehabilitation programme undertaken by the Federation and the Indian Red Cross in Orissa. The publication was well received by a broad target audience including media, government and donors. Four editions of the Asia Pacific *FOCUS* magazine were also produced with approximately 30 per cent increase in editorial material reflecting Federation and national society activities in South Asia. All national societies, with the exception of India, are producing a national newsletter or magazine. The quality of these publications is steadily improving and their distribution is becoming increasingly diverse.

Constraints

Editorial input by national societies to Federation publications was limited.

Objective 7: To be higher on the agenda for international, national and local media

Achievements

The Federation gained significant recognition and credibility amongst the media in South Asia. This can be measured by the volume of print and audio-visual media coverage achieved during major emergencies, but also by the fact that major news organizations including the BBC, Reuters, AFP and CNN now recognize the Federation as a reliable source of information and a major player in humanitarian emergencies in the region. When disasters strike it is often the media who contact the Federation directly for information or interview requests.

Constraints

The regional media have a limited capacity for reporting on humanitarian issues. With the exception of major emergencies, there was difficulty in securing local or international media interest in Federation activities.

Conclusions

The year 2000 was a challenging one for the regional delegation in South Asia for a number of reasons: lack of key personnel (no regional DP delegate for the whole of 2000, and for the last five months of 2000 there was no head of regional delegation) and adapting to the new model of out posting of delegates. Additionally, there were a series of disasters within the region which continued to pull personnel away from development work.

The two key positions are now filled, and the out posting arrangement is being reviewed on an ongoing basis to ensure the model is working. This, together with the detailed strategic planning exercise which took place in 2000 throughout the region means the regional delegation for South Asia is in a strong position to capitalize on the progress already made.

For further details please contact: Martin deVries; Phone: 41 22 730 4320; Fax: 41 22 733 03 95; email: devries@ifrc.org

All International Federation Operations seek to adhere to the Code of Conduct and are committed to the Humanitarian Charter and Minimum Standards in Disaster Response (SPHERE Project) in delivering assistance to the most vulnerable.

For further information concerning Federation operations in this or other countries, please access the Federation website at <http://www.ifrc.org>.

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Annual Financial Reports 2000

- Explanatory Note -

1. Consolidated Response to the Appeal

- This report provides a global picture on the funding situation of a specific appeal at a specific time.
- The cash column indicates all cash contributions channelled through the Federation, together with the balance carried forward from the previous year. Financial statements in support of the reported income are available upon request.
- The in-kind contributions (goods and services provided in response to the appeal objectives) are registered in a stand-alone system, based on the information provided by the respective donor. The values of these donations are based on information received from donors, and will be reported as such in the income and expenditure part of the consolidated report.
- Direct cash or in kind contributions made to Operating National Societies or in kind donations made to the Federation Delegations in response to the appeal are recorded as in-kind contributions in the report.

2. Balance of Funds - Cash Only

This report is a summary cash statement, providing the information on the balance carried forward from the previous year, cash income (including reallocations), cash expenditure (including reallocations - ref. part III of the consolidated report), and the closing balance at the end of the year.

3. Budget Analysis / Breakdown of Expenditures

This section of the report provides a comparative analysis of the total expenditures (cash and in-kind) versus the last approved budget of the appeal.

- The cash column reports on all expenditures booked against the Federation projects and cost centres . It relates only to the use of cash contributions received by the Secretariat for the specific appeal. Financial statements in support of the reported expenditure are available upon request.
- The in-kind columns (goods/services and personnel) report on the in-kind contributions donated in response to appeals, as per the information received from donors. This information is shown both as contribution and as expenditure against the specific appeal, and is consolidated, together with the cash expenses, against the appeal budget. As financial information is not always available from PNS, and for consistency reasons, a flat rate is applied for the calculation of personnel costs.
- The consumption rate represents the level of total expenditures (cash and in-kind) compared to the total income available (opening balance, cash and in-kind contributions),

4. Pledges vs. Contributions

Attached to this financial report is the list of pledges against the respective appeal.

- The comparative analysis of the list of pledges and the list of actual contributions provides a clear insight into any outstanding pledges in response to the appeal.
- Any differences in values between the two reports are due to fluctuations in exchange rates at the time of booking and the time of reception of the contribution.

Appeal No & title: 01.54/2000 - South Asia						
Period: year 2000						
Project(s): P52160, 52900, 52901, 52902, 52905, 52906, 52925						
Currency: CHF						
III - Budget analysis / Breakdown of expenditures						
Description	Appeal Budget	CASH Expenditures	KIND & SERVICES		TOTAL	Variance
			Goods/services	Personnel	Expenditures	
SUPPLIES						
Shelter & Construction						
Clothing & Textiles						
Food/Seeds						
Water						
Medical & First Aid						
Teaching materials		10'567			10'567	-10'567
Utensils & Tools						
Other relief supplies						
Sub-Total		10'567			10'567	-10'567
CAPITAL EXPENSES						
Land & Buildings						
Vehicles		43'760			43'760	-43'760
Computers & Telecom equip.	29'600	21'281			21'281	8'319
Medical equipment						
Other capital expenditures	41'176	26'115			26'115	15'061
Sub-Total	70'776	91'157			91'157	-20'381
TRANSPORT & STORAGE	12'540	3'318			3'318	9'222
Sub-Total	12'540	3'318			3'318	9'222
PERSONNEL						
Personnel (delegates)	667'524	166'967		99'384	266'351	401'173
Personnel (local staff)	1'140'651	111'119			111'119	1'029'532
Training						
Sub-Total	1'808'175	278'086		99'384	377'470	1'430'705
GENERAL & ADMINISTRATION						
Assessment/Monitoring/experts		34'264			34'264	-34'264
Travel & related expenses	94'675	118'519			118'519	-23'844
Information expenses	44'795	1'314			1'314	43'481
Administrative expenses	142'241	37'494			37'494	104'747
External workshops & Seminars		7'570			7'570	-7'570
Sub-Total	281'711	199'161			199'161	82'550
PROGRAMME SUPPORT	268'598	69'845			69'845	198'753
OPERATIONAL PROVISIONS		-19'762			-19'762	19'762
Transfer to National Societies						
TOTAL BUDGET	2'441'800	632'371		99'384	731'755	1'710'045
Consumption rate:	Expenditures versus income		91%			
	Expenditures versus budget		30%			

South Asia						ANNEX 1
APPEAL No. 01.54/2000		PLEDGES RECEIVED			10.04.2001	
DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
CASH						
REQUESTED IN APPEAL CHF ----->				2'442'000		TOTAL COVERAGE 47.7%
Balance carried forward from 1999				111'218		
Reallocation of Income				15'000		
Basic infrastructure / PSB				424'465	01.01.00	
AUSTRALIAN - RC		3100	AUD	3'095	02.10.00	VEHICLE FEDERATION OFFICE
BRITISH - RC		30000	GBP	75'000	12.12.99	NEPAL RC: HUM. RES. DEVT. PRGM.
BRITISH - GOVT				260'000	19.01.00	DFID 1.4.2, 1.4.3
BRITISH - RC		5000	GBP	12'650	04.12.00	INFORMATION PROGRAMME
BRITISH - RC		7000	GBP	17'500	24.10.00	SECONDMENT OF NRCS SEC. GEN.
SWEDISH - GOVT		350000	SEK	65'905	29.05.00	INSTITUTIONAL DEVELOPMENT
SWEDISH - GOVT		350000	SEK	65'905	29.05.00	REGIONAL INFORMATION
SWISS - RC				15'000	22.05.2000	REGIONAL SENIOR CONSULTANT NEPAL
SUB/TOTAL RECEIVED IN CASH				1'065'738	CHF	43.6%
KIND AND SERVICES (INCLUDING PERSONNEL)						
DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
New Zealand	Delegate(s)			493		
Great Britain	Delegate(s)			98'891		
SUB/TOTAL RECEIVED IN KIND/SERVICES				99'384	CHF	4.1%
ADDITIONAL TO APPEAL BUDGET						
DONOR	CATEGORY	QUANTITY	UNIT	VALUE CHF	DATE	COMMENT
SUB/TOTAL RECEIVED				0	CHF	
THE FOLLOWING PROJECTS ARE LINKED TO THIS APPEAL:						
P52160 - P52900 - P52901 - P52902 - P52905 - P52906						