

PROGRAMME UPDATE



International Federation of Red Cross and Red Crescent Societies
Fédération internationale des Sociétés de la Croix-Rouge et du Croissant-Rouge
Federación Internacional de Sociedades de la Cruz Roja y de la Media Luna Roja
الاتحاد الدولي لجمعيات الصليب الأحمر والهلال الأحمر

AFGHANISTAN: 2007 OUTLOOK

Appeal No. MAAAF0001
15 December 2006

The Federation's vision is to strive, through voluntary action, for a world of empowered communities, better able to address human suffering and crises with hope, respect for dignity and a concern for equity. Its mission is to improve the lives of vulnerable people by mobilizing the power of humanity. It is the world's largest humanitarian organization and its millions of volunteers are active in over 185 countries.

In Brief

Programme Update no. 3

Period covered: July to 30 September 2006;

Appeal target for 2006-2007: CHF 11.95 million (USD 9.9 million or EUR 7.51 million);

Appeal coverage: 42.9%;

Outstanding needs: CHF 6.82 million (USD 5.65 million or EUR 4.29 million).

Click here for the attached [interim financial report](#) showing income and expenditure till October 2006

Click here for the original [Afghanistan Appeal 2006-2007](#) (MAAAF0001) launched

Click here for the [revised logical frameworks](#)

Related Emergency or Annual Appeals: [South Asia Regional Appeal 2006-2007 \(MAA52001\)](#); [Revised Tsunami Plan of Action 2005-2010 \(28/2004\)](#)

Programme summary: As major funding was received during the second quarter of 2006, the Afghan Red Crescent Society managed to implement their activities for the four core programmes. However, the late arrival of funding for the humanitarian values/*Marastoons* programme resulted in delays in the implementation of planned activities. One of the major activities that took place during this time period was the youth camp, with participation of 281 male and female youth volunteers.

Activities for the implementation of the disaster management Humanitarian Aid Department of the European Commission (ECHO) project continued during this period. The ARCS HIV/AIDS programme is now fully functional and continues to make positive impacts. However, the deteriorating security situation continues to hamper programme implementation.



Youth volunteers from different ethnic and social backgrounds discussing various topics during the youth camp in July/August

Programmes	Original budget 2006-2007	Revised budget 2006-2007	Variance	Beneficiaries (estimated)
Health and care	5,397,682	4,881,485	-10%	2,000,000
Disaster management	1,195,825	3,952,540	231%	42,000
Humanitarian values	2,601,536	1,054,770	-59%	525
Organizational development	1,738,002	1,616,766	-7%	500,000
Implementation and coordination	-	440,593	-	-
Total	10,933,044	11,946,153	9%	2,542,525

Operational developments

The security situation in Afghanistan in the last quarter continues to be tense, with an increased number of explosions, suicide bombings, armed attacks and kidnapping of foreigners taking place around the country. In mid-September, Kabul police succeeded in arresting a number of terrorists and suicide bombers in the capital. Since then unconfirmed sources report that Kabul may experience further attacks, targeting national and international military personnel.

The security situation in the provinces, particularly Kandahar, remains tense with explosions, suicide attacks and armed attacks taking place against national and international forces and non-governmental organizations (NGOs). Anti-western sentiments have also increased amongst people in the provinces. The most notable incidents in the last quarter were the detonation of various improvised explosive devices and several attacks/ambushes against the international security armed forces, Afghan national army and the coalition forces. The Canadian-led Operation Medusa which took place in the southern provinces from 9 to 15 September, saw over 1,000 Taliban and anti-government elements killed. Despite the high number of deaths, anti-government elements are still attacking North Atlantic Treaty Organization (NATO) and coalition forces.

The result of the increasingly deteriorating security situation has resulted in heavy security restrictions being placed on the Afghan Red Crescent Society (ARCS) and Federation staff members. This in turn has not allowed either party to go out into the field to monitor and evaluate their respective programmes in rural areas, limiting the ARCS and Federation from fully implementing their activities as was originally planned. Despite the restrictions, the Federation made field trips to Herat, Jalalabad, Kandahar, and Mazar-e-Sharif to visit the branches, sub-delegations and *Marastoons* during the past quarter.

This programme update presents the revised plan and budget of the individual programmes. These changes are made based on the funding availability, implementation realities of the national society, the emerging and changing needs of the vulnerable and priorities of ARCS, as well as the security situation.

Health and Care

[<click here for revised health and care logframes>](#)

Overall Goal: The health status of the population in Afghanistan, especially women and children, has improved, as well as their capacity to avoid and/or cope with diseases and health emergencies.

Programme Objective: The ARCS capacity to provide more effective, sustainable, integrated health services in rural areas is increased, including health interventions in disaster, first aid, health education, HIV/AIDS awareness and participation in immunization campaigns.

Overview

During the reporting period, the ARCS health department, in coordination with the Federation delegation, formed a health working group which comprised of ARCS and Federation health staff members. Regional delegation and partner national societies will be periodically consulted. One of the main activities of the working group was to develop a health strategic plan and policy which will enable the national society to work in a more effective way.

As indicated in the second programme update, the eight ARCS health clinics which were planned to be closed by the end of July, were handed over to the International Committee of the Red Cross (ICRC) as of 1 August. Good progress has been made in the community-based first aid (CBFA) programme in the last quarter, with 138 new volunteers, including 53 females, trained in the Mazar region. The volunteers were encouraged to participate in the training by being provided with enough first aid refilling materials and publicity materials such as vests, badges and bags.

During the reporting period, the emergency mobile units (EMUs) became fully operational when the two non-functional EMU teams in Kandahar and one EMU team in Herat restarted their activities. The mentioned teams were not able to function at the start of the year due to the absence of a doctor.

Once the ARCS had hired new doctors, the EMU teams were deployed and began serving their respective communities. However, because of the unstable security situation in the country, the previously planned external evaluation led by the Norwegian Red Cross Society was not carried out this past quarter. The evaluation is now planned to be carried out in the last quarter of the year.

The recently introduced HIV and AIDS programme was fully functional during the reporting period with the submission of a memorandum of understanding (MOU) for the baseline survey in schools and a draft questionnaire to the ministry of education. In addition, terms of reference for the knowledge attitude and practices (KAP) survey studies were developed, with the proposal for the survey submitted to the ethical review committee, ministry of public health (MOPH). It is planned that the ARCS will start the baseline survey in schools in two districts of Kabul city as soon as approval is received from the MoPH and the ministry of education. The following expected results are related to the four projects of the ARCS health programme: basic health centres (BHC) project; EMU project; CBFA project; and HIV and AIDS project.

Progress/Achievements

Expected Result 1: ARCS has increased its capacity to provide more effective, sustainable, integrated health services in rural areas.

The table on the right shows total attendance and number of services provided by the ARCS health centres to vulnerable people during the third quarter of the year.

For three weeks in July and August, the ARCS and Federation health teams carried out a rapid assessment of the effectiveness and appropriateness of the health programmes in Herat and Mazar regions. Some of the key recommendations and suggestions from the assessment included:

- The health services currently offered by the ARCS needs to be made compatible with government policy. In view of this, at least two of the Mazar city clinics need to be relocated to other parts of the province where there are no health facilities available.
- Each clinic needs to have sanitary toilets and safe drinking water facilities for maintaining good health and hygiene.
- The health team members' knowledge and skills need to be upgraded through refresher training.
- Training focus should be on specific job descriptions. For example, midwives require more knowledge on reproductive health issues, contraceptives and family planning.
- The incentive provided to clinic staff members is below the standard rate and needs to be increased accordingly.
- Head of clinics need management training.

Based on the decision of the ARCS in coordination with the Federation in the second quarter, eight clinics (five in Jalalabad and

Category	July	August	September	Total
OPD visits Under 5 years of age : male	3,457	4,246	3,398	11,101
OPD visits Under 5 years of age: female	3,504	4,139	3,482	11,125
OPD visits Above 5 years of age : male	5,571	7,105	6,558	19,234
OPD visits Above 5 years of age : female	9,097	13,670	11,407	34,174
Re-attendance	2,241	2,612	2,763	7,616
Total clients	23,870	31,772	27,608	83,250
Group health education	3,767	2,742	5,090	11,599
Individual health education	3,771	691	1,862	6,324
Antenatal care	2,829	2,658	1,774	7,261
Postnatal care	558	621	476	1,655
Child growth monitoring	1,036	164	581	1,781
BCG	1,768	1,857	1,830	5,455
DPT / Polio	3,009	3,061	3,883	9,953
DPT2 / Polio2	2,884	2,143	1,103	6,130
DPT3/Polio3	6,549	2,114	816	9,479
Measles	9,324	2,241	2,458	14,023
TT women	10,605	6,384	5,955	22,944
Family planning	2,189	1,521	642	4,352
Grand total	72,159	57,969	54,078	184,206

three in Kandahar) were handed over to the ICRC as the mentioned areas are currently conflict zones. The agreement was signed between the three parties (ARCS, ICRC and Federation) in July. According to the signed agreement, the ICRC would take over financial and technical support to eight clinics as of August, while the Federation would support the remaining 34 clinics. There have been monthly coordination meetings with the MoPH and other stakeholders at regional levels.

Impact

The ARCS health centres have been providing free medical consultation and appropriate medicines to the community in their catchment areas. In addition, the public receive health education through the health centres, which are promoting health awareness to the local community. The focus is on mothers and pregnant women to protect themselves and their children from communicable diseases. In addition, pregnant and lactating mothers are taught the importance of breastfeeding particularly for the immunity of newborn babies.

Antenatal and postnatal care consultation has greatly decreased pregnancy related complications, while the family planning services continues to encourage women to practice birth spacing. Immunization through ARCS health care centres has greatly decreased the level of preventable diseases (polio, measles, diphtheria, and tetanus) as children and pregnant women receive regular vaccination in the clinics. The trend for breastfeeding has increased.

Constraints

Security was a major constraint as it prevented the regional health supervisors from fully monitoring and supervising the clinics as regularly as required.

Expected Result 2: In its auxiliary role, ARCS has increased capacity to respond to emergency health needs and natural disasters and provide basic health care in underserved areas through its EMUs.

During the reporting period, all five EMU units in the five working zones were operational as the doctors for the Kandahar EMU teams were recruited in August. One of the Herat EMUs, which was put on standby due to the lack of a doctor, has been operating through the pharmacist of the unit. The EMU team members were fully provided with field allowances and most of the teams were operating in the outreach areas of their respective regions.

The ARCS EMU teams were able to provide 30,725 people with support in areas of health education, basic medical check-ups and dressing, which are shown as monthly data in the following table.

EMU	July	August	September	Total
Patients seen	8,241	10,718	11,766	30,725

The planned external evaluation of the EMU teams which was to take place this quarter has been postponed to the fourth quarter. However, the joint ARCS and Federation assessment of the health programme in Herat and Mazar included an assessment of the EMU programme. The assessment team found that generally, communities were satisfied with the services offered by the EMU teams. The teams have made recommendations that EMU staff require refresher training to update their knowledge and skills, to maintain quality of services. Coordination with the MoPH and clinics is required for identifying appropriate places where people require immediate services, to the most vulnerable segment of the population.

Further, the assessment team also highlighted the need to address health and hygiene promotion in the community which will have a long term effect on the community. The ARCS regional health supervisors and team members were fully briefed about the upcoming external evaluation which will be led by the Norwegian Red Cross Society.

Impact

The ARCS, through its EMU teams, was able to reduce the vulnerability of the underprivileged by providing them with health services in the outreach areas. In addition, the EMU teams played a major role in promoting hygiene and sanitation through its health education sessions provided through their services.

Constraints

Security was a major constraint faced by the EMU programme, with the rise in insurgencies and the unstable security situation prevailing in the past quarter.

Expected Result 3: ARCS has increased its capacity to deliver first aid and health education, to take part in immunization campaigns and respond to health emergencies, particularly in rural communities, through community-based volunteers linked to branches and health centres.

During the third quarter, the CBFA trainers and volunteers provided health education and first aid to the local communities in different parts of the country, providing health education to more than 29,291 people. A total of 13,080 patients were seen by the volunteers, 5,902 individuals were supplied with first aid treatment while 1,265 persons were referred to the health centres.

The ARCS was able to train and recruit 138 new volunteers, including 53 females. These new volunteers were trained in the Mazar region. Training is on-going and the ARCS plans to recruit an additional 800 volunteers by the end of the year.

The new ARCS CBFA volunteers have been provided with first aid kits, badges and first aid books for their reference, while existing CBFA volunteers were provided with refills of first aid materials as needed. Vests were produced for team leaders with the ARCS logo to promote visibility of the national society and to encourage volunteers. These will be distributed in November.

To sustain the programme, the ARCS is planning to start a commercial first aid training programme for government and non-governmental organizations. The ARCS has already conducted some occasional commercial training with some NGOs, including the International Organization of Immigration (IOI) and the United Nations Assistance Movement in Afghanistan (UNAMA). To strengthen their skills, the ARCS, with the support of the Federation, organized a five-day commercial first aid training of trainers in Kabul for the ARCS CBFA trainers and supervisors. This was facilitated by an external consultant. During the training, 22 selected trainers, volunteers and regional supervisors were trained in various topics of commercial first aid training.

Impact

The major impact of CBFA is that communities are receiving first aid and being referred for further health care where necessary. The programme enhanced the capacity of community people to respond to the situation by mobilizing local resources.

Communities have benefited greatly from health education provided by the CBFA volunteers as they understand the importance of hygiene and sanitation, which has a major impact on the prevention of infectious diseases.

Constraints

Security constraints continue to hamper programme assessments and evaluations across the whole country.

Expected Result 4 (revised): ARCS has the capacity to design and implement HIV/AIDS prevention (including life-skills based youth peer education) and anti-stigma/discrimination activities in targeted schools and communities.

The HIV/AIDS programme of the ARCS ran according to the revised logical framework made in the second quarter of the year (see programme update 2).

During the reporting period, the ARCS HIV and AIDS coordinator, with the support of the Federation health team, developed terms of reference for the KAP survey study. A proposal has been developed and submitted to the ethical review committee of MoPH. The national society will hire a consultant to carry out the KAP survey.

A MOU was developed between the ARCS and the Afghan ministry of education for the baseline survey in schools, together with the questionnaire for the study. The ministry suggested that the questionnaire be revised as there were some questions that were in contravention of the Afghan culture. The ARCS, together with the

Federation, is working to revise the questionnaire. This is currently being drafted and is likely to be finished in December or early next year. According to the plan of action, the baseline study will be carried out in 14 schools in two selected districts of Kabul city. The study will only be carried out if the MOU, the revised questionnaire and the proposal are agreed by both the ministry of education and MoPH.

Additionally, the ARCS HIV and AIDS coordinator developed job descriptions for a training officer and two local HIV and AIDS coordinators. The training curriculum for training of trainers (ToT) and peer educators was prepared and finalized during the reporting period. Coordination meetings with other stakeholders were held on a regular basis by the HIV and AIDS coordinator.

Impact

The impact of the HIV and AIDS programme was the establishment of a close coordination and cooperation between the ARCS and the ministry of education and the MoPH as well as with other stakeholders, such as the orphan refugees association (ORA), Action Aid, Swedish committee for Afghanistan, and Nijat centre. The HIV and AIDS programme is accepted by the volunteers and staff of ARCS. The programme has established links with teachers and parents and has created a supportive environment for the implementation of the youth peer education programme in schools. As parents and teachers are the gatekeepers of students in Afghan society, without their support it would be difficult to introduce the HIV and AIDS programme in schools, particularly because of its reference to sexually sensitive subjects.

Constraints

The implementation process of the programme experienced a delay due to the concerns expressed by the ministry of education with regard to the KAP study questionnaire, particularly the section relating to behaviour.

Health and Care: outlook for 2007

Revisions to plans for 2007

As the ARCS HIV/AIDS activities currently have secured funding for the next two years, the health programme logical framework was revised during the last quarter and the activities have now been grouped into two projects.

Project 1: community health covers the health clinics, EMU and CBFA activities, while **Project 2: HIV and AIDS**, covers all the HIV and AIDS activities previously incorporated into the overall programme (in expected results 3 and 4). The reason for putting HIV and AIDS as a separate project is that until 2006, the ARCS HIV and AIDS activities were focused on knowledge level through the training of CBFA volunteers, youth volunteers and staff members at ARCS clinics, and the promotion of the World AIDS Day campaign.

Since the start of the year, the ARCS HIV and AIDS activities have taken a new form with both technical and financial support from the regional delegation health unit. As a result, the ARCS initiated a separate HIV and AIDS prevention project in line with the regional HIV and AIDS programme.

As the HIV and AIDS project was in its early preparatory stage during the first half of the year (with little expenditure involved), there was no urgency to change the 2006 logical framework into two projects. But the HIV and AIDS activities will now be part of a long-term project with secure funding (currently secured for two years) and with clear objectives and expected results. Thus it is logical to revise the 2007 HIV and AIDS activities as a separate project, independent from the rest of the activities/expected results.

The HIV and AIDS project's expected result will now be focused on four major components; 1) life skill based youth peer education; 2) anti-stigma and discrimination campaign; 3) integration of HIV with CBFA; and 4) coordination and collaboration with other concerned stakeholders. It is hoped that breaking down the previous general expected results would enable the results to be more specific and achievable.

Considering the psychosocial problems prevailing in the country, a psychosocial component is being included in the community health project (as part of expected result 1) which will be part of the integrated health programme and implemented by the provincial health care centres.

To increase the effectiveness of the CBFA programme, an ARCS corner has been set up. This will function as a

meeting place where CBFA volunteers can meet, have discussions on common issues and identify solutions. The formation of a volunteers committee for increasing ownership of volunteers in the programme is among the new components included in the appeal for 2007.

Disaster Management

[<click here for revised disaster management logframes>](#)

Overall Goal: Vulnerable communities are able to mitigate the impact of and cope with disasters using local resources and knowledge.

Programme Objective: The Afghanistan Red Crescent Society (ARCS) disaster preparedness (DP) and response capacities at national and branch levels are strengthened and community preparedness improved.

Estimated number of target

Overview

In the last quarter, most of the ARCS disaster management (DM) department staff members and volunteers were mobilized to respond to the earthquakes in Kunduz and Takhar provinces in the north, to the floods in Zabul province in the south, and Ghazni, Paktika and Punjshir provinces in the central region of the country. To provide support and assistance to the DM staff members and volunteers, other departments such as health, CBFA, EMU, disaster response unit and youth and volunteers were integrated with the DM department to respond to emergencies around the country. The ARCS DM department at national headquarters and provincial level trained 208 volunteers, including 27 women, in community-based disaster preparedness (CBDP), and disaster response. These training sessions were aimed at refreshing and enhancing volunteers knowledge and experience, and to strengthen networking among the communities,

During the reporting period, a review of the current disaster response preparedness mechanisms was carried out at both national and provincial levels of the government structure. A joint team composed of experienced disaster managers of the United Nations Disaster Assessment Coordination (UNDAC) and the Federation Afghanistan delegation conducted extensive interviews at the national level in Kabul as well as field visits to Mazar-e-Sharif and Jalalabad region in July. A comprehensive mission report summarising the analysis and conclusions, including a list of recommendations, was submitted to everyone involved in disaster management in Afghanistan, including donors. The aim was to provide involved partners with assistance to improve disaster management strategies and disaster response in the future.

The Federation has been working closely with ARCS at all levels, to build an institution capable of tackling greater challenges in the future. This will focus not only on response to frequent disasters in Afghanistan, but also on preparing communities to reduce their vulnerability to disasters and health problems, and build sustainable livelihoods. The process of building a comprehensive and long-term ARCS capacity in disaster management, based on the understanding of the close link between disasters and development, will require consistent and long-term support.

Progress/Achievements

Expected Result 1: ARCS has developed and put in place a comprehensive DM capacity building and contingency plan, including systems and standard operating procedures.

To strengthen the ARCS planning process and to be greater advocates for vulnerable groups in the disaster preparedness and response process, and to contribute to the creation of even more effective risk prevention networks and plans, the ARCS DM department conducted a vulnerability and capacity assessment (VCA) in Bamyan province of the central region.

The Federation DM manager participated in the South Asia regional DM meeting in New Delhi on 28 to 29 September. The main purpose of the meeting was to reinforce the communication and dialogue between the

regional and country delegations, promote knowledge sharing, analyse the global and regional trends, share the opportunities to work together, and seek to improve the planning processes at regional and national levels.

To achieve the above expected result, the Federation DM manager had meetings and discussions with the regional delegation in order to facilitate and provide the delegation with further technical support. Terms of reference for disaster management consultants were drafted and a tendering process will be followed-up with the regional delegation before a consultant is selected.

Expected Result 2: ARCS staff and volunteers on the national and branch levels have the capacity to provide effective response to disasters and to implement community-level DP training and mitigation activities.

In an effort to encourage the ARCS to take a more proactive role in the recruitment of female volunteers, a group of female volunteers were recruited by the DM department of the Herat branch and given training by trained volunteers in Zandajan district for two days in July.

A total of 28 volunteers from the different districts of Herat province took part in a two-day disaster response workshop which was organized for relief officers and heads of branches, in the western region. The topics discussed included assessment, distribution, public awareness, reporting and participation of communities in disaster preparedness and response activities.

Three CBDP training workshops were conducted for a total of 67 volunteers all over the country during the reporting period. The workshops focused on disaster preparedness, risk reduction, disaster response, disaster awareness, the importance of community in preparedness and response, role of the ARCS and volunteers, and cooperation with other involved organizations.

Following the last initiative of the ARCS DM department in Herat, 50 newly recruited volunteers were trained by previously trained, experienced and active volunteers. The ARCS regional health officer, CBFA supervisor and DM officer participated in the workshop to provide extra support to the participants.

To strengthen the ARCS human resource capacity, two ARCS regional DM officers from the north and western regions, and the Federation delegation health officer from the central region, participated in the regional disaster response team (RDRT) training in Sri Lanka from 7 to 13 August.

Despite the conflict situation in Kandahar, 25 volunteers from Arghandab, Arghistan, Daman, Dand, Panjwai and Zhary districts of Kandahar province took part in a three-day CBDP regional workshop from 27 to 29 September. Topics discussed included conflict preparedness, assessment, distribution, reporting, community awareness, risk reduction and the role of volunteers.

Expected Result 3: The new ARCS national headquarters logistics department is strengthened and disaster-prone branches have maintained adequate and appropriate storage facilities and relief stocks to meet the basic needs for small-scale disasters.

Numerous small-scale disasters such as floods and earthquakes took place this past quarter, requiring the ARCS branches to distribute food and non-food items provided by ICRC and the Federation respectively.

The earthquake that struck Takhar province in August resulted in 164 families receiving food and non-food items. Food items were jointly provided by ICRC and the World Food Programme (WFP), while non-food items were distributed by the ARCS and Federation. The ICRC and WFP distributed a total of 20,664kg of rice, 6,888kg of beans, 3,444kg of oil and 492kg of salt. The ARCS and Federation distributed 164 tents, 304 blankets, 76 pressure cookers, 164 plastic sheets and 152 jerry cans. The non-food items came from the ARCS regional warehouse in Takhar province.



A woman volunteer receiving a certificate after participating in the community-based disaster preparedness (CBDP) workshop training

In Kunduz province, a total of 109 families were provided with food and non-food items. All non-food items were provided by the ARCS and Federation, while food items were provided by ICRC. The ICRC distributed a total of 13,734kg of rice, 4,578kg of beans, 2,289kg of oil and 327kg of salt. The ARCS and Federation distributed 109 tents, 436 blankets, 109 pressure cookers, 109 plastic sheets and 218 jerry cans. The non-food items came from the ARCS regional warehouse in Kunduz province.

As a result of on-going fighting in the last quarter between coalition forces and the Afghan national army against anti-government groups in Kandahar and Urozgan provinces in the southern region, more than six hundred families have been displaced. In order to assist these vulnerable groups, essential relief food items for 200 affected families were released from the ARCS regional warehouse in Kandahar province. Food packages per family included 50kgs flour, 5kgs ghee, 10kgs beans, 1kg tea, 2kg sugar and 10kg rice.

To strengthen the ARCS branch response capacity, procurement of non-food items which consisted of 50 tents, 800 blankets and 260 tarpaulins was completed and stored in the Kabul warehouse. The procured items will be distributed in November to replenish stocks in the ARCS disaster prone branches of Baghlan and Badakhshan, to assist affected people during small scale natural disasters.

To improve logistics response capacity and to keep this section fully operational, stock inventory and physical checking, maintenance and fumigation was carried out in the four Federation sub-delegation warehouses (Herat, Jalalabad, Kandahar and Mazar). The ARCS logistics department were encouraged to implement the same activities (physical stock checks and the creation of new inventory lists for nine provincial branches in the northern region). This activity will be completed by the end of November.

Expected Result 4: Selected communities in most disaster-prone areas are less vulnerable to the effects of disasters.

After conducting a CBDP training workshop for newly recruited volunteers, a new DP committee along with a donation box was established in Chawki district of Kunar province. On the first day of the gathering, the community contributed a total of AFS 60,000 (CHF 1,514 or USD 1,193).

Similarly, a new local DP committee consisting of five persons along with a new donation box was established in Hassan Ziae village of Shiga district of Kandahar province. The recruitment and training of local community people and the establishment of donation boxes in disaster-prone areas will enable the national society to approach communities and implement successful risk reduction measures. This will involve the direct participation of people most likely to be exposed to hazards and to ensure that communities are able to cope with small-scale disasters at community level. This is an ongoing process and the impact will be measurable in the longer term.

A new local DP committee consisting of a community elder and trained volunteers was established after conducting a CBDP training workshop in Goshta district of Nangarhar province. Community people acknowledged the respective ARCS branches for such initiatives and requested that these activities be expanded at village level, to provide support for the implementation of future activities.

Expected Result 5: The ARCS co-operation, co-ordination and networking with key stakeholders and within the Movement is improved.

The Federation DM manager joined UNDAC for a two-week mission from 16 to 30 July. This mission was upon the collaborative request of the Government of Afghanistan (GoA), the deputy special representative of the secretary general (DSRSG) the resident coordinator for Afghanistan, and the United Nations Office for the Coordination of Humanitarian Affairs (OCHA) in Geneva.

The mission was aimed at assessing the national capacity to respond to large-scale disasters. Currently this would overwhelm existing coping mechanisms and would require large-scale international assistance. The mission was a good opportunity for sharing knowledge and experiences and building good relationships, and networking with the UN family at national and country level.

Regular ARCS, ICRC and Federation cooperation and coordination meetings were conducted at both national and provincial levels during the reporting period. The meetings aimed to assess the national and provincial branches

capacity to respond to small-scale disasters which would overwhelm the existing coping mechanisms and would require additional assistance, as well as to strengthen branch capability with regard to stock management and reports, conducting surveys/assessments, code of conduct in disaster relief, importance of timely reports, communication and sharing information, and coordination before, during and after disasters.

The second quarterly DM regional officers' coordination meeting was held during the reporting period for two days on 26 to 27 July, participated by the regional DM officers and key staff members from ARCS DM headquarters.

In an effort to strengthen the partnership with ECHO, the Federation delegation in Kabul had a meeting with the ECHO country and regional representatives on 18 September. The main topic discussed was ECHO's visibility guidelines and the best way for both parties to work together for the current ECHO project.

Impact

Many of the planned activities, such as VCAs, quarterly DP supervisors meetings, CBDP workshops and trainings, CBDP training follow-up and volunteer by volunteer trainings were carried out during the reporting period.

A highlight during this period was the training of 208 volunteers, including 27 women, in CBDP, disaster preparedness and disaster response. The sessions were conducted by trained volunteers, and community members. New volunteers benefited from their combined knowledge and expertise in this area. This resulted in some members of the community wanting to join the ARCS as volunteers to help reduce the level of vulnerability in their respective communities.

The response activities undertaken mitigated disaster impact on affected communities and assisted vulnerable families with medical care and essential food and non-food items. Furthermore, activities have increased the ARCS's response capacities at various levels. The recruitment and training of 205 volunteers and community people will enable the ARCS to approach communities and implement successful risk reduction measures involving the direct participation of people.

Constraints

Unstable political and security conditions in the country, particularly in the southern region, as well as in the provinces were the major constraint during the reporting period.

During the reporting period, there were many small-scale disasters such as earthquakes, landslides and floods in various parts of the country. This resulted in the capacity of ARCS staff members and volunteers being stretched to respond to the needs with distribution of food and non-food items.

Disaster Management: outlook 2007

Expected Result 1

VCAs will be carried out in only five branches instead of ten, due to a lack of qualified staff members at branch levels and to allow time to analyse the findings of the last VCAs carried out in September. The needs assessment for training has been postponed from 2006 to 2007, as the ECHO funding was finalised only at the end of August 2006, giving insufficient time for careful preparation of the workshop.

Expected Result 2

A VCA refresher training workshop for trained staff and volunteers has been added, to upgrade and keep institutional knowledge of those previously trained in conducting and analysing the VCA reports.

Expected Result 3

A significant new activity is the construction of a new warehouse in the Herat region, and the renovation of a central warehouse in Kabul, and maintenance of two warehouses in relevant disaster-prone branches. These have been added following joint recommendations from the UNDAC/Federation assessment that ARCS build their response capacity at the regional and provincial levels. Two regional logistics workshops have also been added, to provide support to the newly-established ARCS logistics department, and an additional 10 branches will be provided with telecommunication equipment.

Expected Result 4

CBDP activities and local disaster funds (charity boxes) will be organized in five instead of ten disaster-prone areas, as these activities are linked with the VCA (now reduced to five). The exchange visits between selected communities are now planned to take place in the Mazar region.

Organizational Development

[<click here for revised organizational development logframes>](#)

Overall Goal: ARCS has the capacity to provide effective services to reduce vulnerability by achieving the characteristics of a well-functioning national society.

Programme Objective: The ARCS has strengthened its organizational and managerial structures and systems, with focus on financial management, fundraising and Red Crescent youth management.

Overview

Based on the recommendations of the human resource consultant, the ARCS started the practical implementation of the human resource cycle during the period under review. The ARCS working groups on strategic planning development and human resources development (see programme update 2 for information about the working groups) also started work on the strategic planning development and human resources development during this period.

After a series of meetings with the strategic planning steering committee (senior working group), a well-defined timetable was created for the development of the strategic plan of the ARCS. The timetable emphasises five phases for the development of the strategic plan. According to the prepared plan of action and timetable, the ARCS strategic plan would be finalized by the first quarter of 2007.

The youth camp in Kabul city was another major outcome of the youth programme in Afghanistan. The gathering of 281 male and female volunteers at the youth camp was a step toward developing gender equity in the Afghan community and improving the spirit of co-existence and peace building.

The on-going membership development programme in ten branches of the ARCS with daily intake of new members paved the way for the establishment of the branch base governance body which would lead the society to the practical initiation of governance and management at headquarters level. Based on the new decision of the national society, a three-day national workshop was conducted from 3 to 5 September 2006. The main aim of the workshop was to introduce the membership development process to the newly appointed membership development officers of the ARCS branches, and organize a “lessons learned” session from the branches that have previous experience in the membership process.

Progress/Achievements

Expected Result 1: The national society has a streamlined and well-defined structure at the headquarters level.

The recommendations of the human resource consultancy report was followed up by a senior management working group. The first phase of collecting information from a sample of ten branches (security problems prevented visiting all branches) began in September, and the next step will be to analyze the information.

A second senior management working group is working in conjunction with the Federation organizational development manager to follow up the five-year strategic planning development process which began in August. The timetable for development of the strategic plan is managed in five stages as follows:

- Stage One: Mobilization and conceptualization (July to mid-October 2006)
- Stage Two: Investigation and information gathering (mid-October to mid-November)
- Stage Three: Analysing and strategizing (early December to early February 2007)
- Stage Four: Implementation planning (early February to late February 2007)
- Stage Five: Consolidation and production (early March to mid-March 2007)

The process will be carried out in a participatory manner, involving volunteers, members and staff at headquarters and branch levels as much as possible. At the time of writing, the ARCS is in the first stage, consisting of a series of meetings and workshops with wide participation. The first workshop is planned for early October.

The first stage of developing the ARCS volunteer management policy started in early September, with information on volunteers' needs gathered from 280 youth volunteers from 18 of the 34 branches. The next step is to analyse the collected information and discuss the next phase with senior management.

To better implement the organizational development programme and other humanitarian services, an all-terrain vehicle was donated to the ARCS headquarters, as planned in the operational plan and budget.

Expected Result 2: Finance management systems and procedures are in place at headquarters level and pilot branches.

A tentative plan of action had been developed for a review and consultancy of the current financial system and status of the ARCS. This review and consultancy is planned to be accomplished by an external consultant who has experience in developing financial systems with other national societies within the Movement. The terms of reference for the consultancy process are under discussion with the South Asia Regional Delegation finance development section. The consultancy is planned to take place in the last quarter of the year.

Expected Result 3: Selected ARCS branches have ongoing membership organization and related branch development activities to better assist the most vulnerable.

The membership development project is being carried out in ten of the 34 branches of the national society. The original plan (in the 2006-2007 logframe) was that projects would be expanded to an additional 5 branches. However, the ARCS is planning to hold a general assembly in 2008, which will only be possible when all branches have members. Therefore ARCS headquarters decided to expand the project to all 34 branches. Management of the process will be a significant challenge.

To begin to meet this challenge, a national membership development workshop was conducted for 25 membership officers and five administration officers from 30 of the 34 branches from 3 to 5 September (the other four branches could not attend due to security constraints). The workshop introduced the membership process to the new branches and shared best practices on how to improve membership development. Constructive recommendations were made to finalize the membership development policy. During September, all branches started recruiting new members, a positive step towards having governance bodies at the branches and at headquarters level. To support the membership development process, five motorcycles are planned to be purchased for donation to five selected branches of the national society.

During the reporting period, 213 new members have been recruited in the branches. Out of this figure, 23 members or 10 per cent are female. To date, the total number of members recruited is 2,637, of which 331 members or 12.5 per cent are female.

Expected Result 4: ARCS has achieved an increased level of financial sustainability through effective fundraising and assets management.

During the period under review, the final draft of the fundraising policy was shared with relevant Federation colleagues for their comments and consideration. Concrete input was received from the South Asia Regional Delegation programme coordinator and organizational development coordinator in Kuala Lumpur. The final draft of the fundraising policy is currently being translated to the local language to be broadly discussed at the branches level.

Expected Result 5: Youth volunteers are actively involved in all national society activities and provide a vehicle for the dissemination of the Movement's Fundamental Principles and promotion of humanitarian values.

The ARCS national youth camp was conducted from 27 July to 1 August, with the objective to bring together the youth from different ethnic, gender and social groups in Kabul to exchange their views and ideas about peace, co-

existence and equality of gender in the community. The theme of the camp was “Let’s stop discrimination and promote peace and co-existence among all”.

A total of 281 youth volunteers from different ethnic groups and different parts of Afghanistan participated in the camp, including 83 female youth volunteers (30 percent of the total). Sessions on the promotion of gender equality, Red Cross and Red Crescent principles and humanitarian values encouraged participants to promote such values to their peers, family members and friends in the community. The messages and theme of the camp were well accepted by the youth volunteers, and the camp received widespread local print and television media coverage.

During the youth camp, participants contributed their views and ideas on the development of the youth and volunteers development policy. Based on the input received, the development of the policy is in progress and is expected to be finalized by the first quarter of 2007.

Youth activities are running six days a week in youth clubs in Kabul, Herat, Jalalabad and Mazar, and have also been extended to schools with Red Crescent youth circles. Male and female volunteers have been receiving various educational classes including some leisure activities.

Youth volunteers participated in the national polio vaccination campaign organized by the ministry of public health in the third week of September, vaccinating 273 children during the three-day campaign.

During the reporting period 372 new youth volunteers joined the national society and received identification cards and preliminary training about the Red Cross and Red Crescent Movement. On the occasion of International Youth Day, over 50 ARCS youth volunteers launched an HIV and AIDS awareness campaign in 20 barber shops and 16 beauty parlours in Kabul. Under the theme “Let’s be aware of HIV and AIDS”, the focus was on avoiding the risk of transmitting the HIV virus through sharing razors/blades and unhygienic practices, and providing antiseptics to the shop owners.

Members of the youth department visited the Kandahar branch to establish a youth club, which aims to be functional by the end of year 2006.



Youth volunteers working on the youth and volunteers policy

Impact

Though it is still in its infancy, activities that have been implemented this past quarter had contributed directly or indirectly to the overall objective of the programme, with the ARCS managing to strengthen its organizational and managerial structures and systems, with a focus on financial management, fundraising and youth management.

As described above, the achievements this quarter have made major strides towards the implementation of the planned ARCS change process through follow up on the human resource (HR) consultancy, and towards developing strategic planning through participatory consultation on development of the strategic plan. The expansion of the membership development project is also an important step toward establishment of governance bodies at branch level and better functioning national governance.

Coordination between the youth and membership development programmes will help retain more youth volunteers. The participation of youth volunteers in the development of the youth and volunteers development policy during the youth camp encouraged their spirit of ownership towards the national society, particularly the youth and volunteers programme.

The youth camp was also a positive step towards unity and decreasing discrimination. Participation of female youth volunteers and their active involvement in the camp activities is a major step towards promotion of gender

equity among the youth in the Afghan community. Youth clubs also provided the opportunity to promote the principles of humanitarian values in the community which has suffered two and a half decades of internal conflict.

Constraints

Security remained one of the major constraints during the reporting period, preventing the Federation team from carrying out monitoring and evaluation of the membership development and youth programme activities at the branch level.

Though the Federation organizational development team did not face any direct resistance to change, indirect resistance from the national society was felt such as delay in replying or in giving feedback on development issues. It is hoped that this will gradually be solved after the ARCS fully understands the positive side of the change process in the daily implementation of the programmes in the national society.

Organizational Development : outlook 2007

There are few structural changes to the 2007 plans as reflected in the revised logical framework. However, as with all programmes, indicators for the programme objectives and overall goal have been established in order to better measure performance in a programme.

The main change is in expected result 3 related to membership development. The Federation had planned to expand the membership programme to five additional branches in 2006 and ten more in 2007. However, based on the request of the ARCS, the membership programme will now be expanded to all 34 branches in 2007. As described above this is because the general assembly will be conducted in 2008, and the ARCS believes it is necessary to scale up the membership programme in order to have a number of registered members by 2008 to represent their branches in the general assembly.

Changes have also been made to activities to allow for better monitoring and clearer budgeting. A few new activities have also been added, including the formation of two more youth clubs.

The budget has been increased by 19 per cent, mainly due to expansion of membership development activities and establishment of two new youth clubs.

Humanitarian Values

[<click here for revised humanitarian values logframes>](#)

Overall Goal: ARCS has actively contributed to peace building and reconciliation in Afghanistan through the dissemination and practical application of humanitarian values.

Programme Objective: ARCS staff and volunteers, as well as selected community groups (including residents of *Marastoons*) have a better understanding of humanitarian values, which is reflected in their behaviour and actions.

At present, the humanitarian values activities consist of some dissemination at school level and inclusion of humanitarian value modules in training of volunteers in the fields of health (community-based first aid) and disaster management (community-based disaster management). Despite the absence of the head of the ARCS Marastoon department and the staffing problems (employment of new officers took place in mid-August), the *Marastoon* activities were carried out as planned.

The humanitarian values programme has the potential to develop the organization through cooperation with core programmes for a strong pool of trained youth volunteers. However, this has not been put into operation. Similarly, its potential to support peace building and reconciliation through social mobilization is yet to be realized. The *Marastoon* programme, a social welfare activity in favour of vulnerable people, is still a separate programme within the ARCS structure.

The potential remains strong, given the cross cutting nature of humanitarian values and its complementary effects for the improvement of professional capacity in participatory and community related activities. This approach is crucial for the performance of the ARCS and its programmes, as well as the reputation of the ARCS to be recognized as an independent and impartial humanitarian organization deeply rooted in Afghan society.

The proposals for the HV programme in 2007 aim to develop a closer coordination of the ARCS core programmes, make best use of available resources, and assist Afghan communities in their efforts to promote and apply humanitarian values.

Progress/Achievements

Expected Result 1: ARCS volunteers have improved skills to promote the dissemination and application of humanitarian values.

Specific activities for expected result 1 were not carried out this past quarter due to the absence of the delegate in July and to detailed and time consuming planning work and discussions on the structure of the programme for 2007.

Planned activities for the last quarter of 2006 will include:

- three training courses in development management and community mobilization (humanitarian values personnel, volunteers) and project planning and management (humanitarian values personnel);
- three workshops (“Application of humanitarian values”) for the ARCS headquarters personnel;
- equipping the ARCS humanitarian values department with a computer and a printer.

Expected Result 2: Destitute people benefit from a better service through a sound and well-functioning *Marastoon* project.

The activities carried out during the third quarter focused on handing over of the *Marastoons* programme to the ARCS, (training of personnel and monitoring of activities), monitoring the monthly working advances; and visiting the Herat and Jalalabad *Marastoons*.

Monitoring activities, meant to develop a functional administrative scheme at the *Marastoon* department level, were carried out during the past three months. The activities comprised of:

- a) The processing of financial matters: verification of the monthly working advance requests, transfer of funds, administration of the German Red Cross contributions to the running costs.
- b) The administration of the programme activities: planning of the work for the remainder of the year, documentation and reporting
- c) Visits to the Kabul, Herat and Jalalabad *Marastoons*.
 - Kabul: Visit to the family compound of residents to review living conditions and sanitary situations; review of school and vocational training.
 - Herat: Training of personnel in the processing of working advance requests; explanation of the 2006 budget and its use for the calculation of the monthly requests.
 - Jalalabad: Evaluation of the German Red Cross youth-funded primary school; review and evaluation of list of residents and identification of children attending the school.
- d) Providing assistance in the recruitment of the two programme officers for the ARCS *Marastoons* department.
- e) The preparation of the review of the “Basic Rules and Regulations”.

All activities (except visits to the Herat and Jalalabad *Marastoons*) were carried out with the close cooperation of the ARCS *Marastoon* department personnel.

The training programme was put on hold when the initial programme officer left in July. It was resumed in August when two new programme officers were hired. The training comprised of briefing the programme officers and administrator on the structure, activities, budgeting and finance procedures of the *Marastoons* programme. Briefing was also given on the “Basic Principles and Rules” (translated into Dari).

Planned activities for the last quarter of 2006 are the continuation of the monitoring and on-the-job training activities. In addition, three documents will be completed before the end of the year:

- a) an exit strategy for the *Marastoon* programme (specifying the handover of the programme to the ARCS in practical and strategic terms);
- b) recommendations concerning the future development of the *Marastoon* programme; and
- c) handover notes, containing narrative details on the achievement and constraints during 2005 and 2006, the actual situation at the end of 2006 and an assessment of financial inputs and the use of unspent funds.

Expected Result 3: Selected Afghan communities have the skills and the understanding to care for vulnerable people.

Specific activities for expected result 3 were not carried out this past quarter, due to the revision of the 2006-2007 annual appeal and the absence of the delegate in July.

Impact

The positive impacts this past quarter are the increased responsibility of the ARCS with regard to the management of the humanitarian values programme and the better communication between the *Marastoon* department at the headquarter level and the five *Marastoons*.

Constraints

The activities carried out are on-going activities, depending on regular and continuous work. The on-the-job training programme has not yielded the expected results yet as the employment of the first programme officer ended in July and it was another month before two programme officers were employed. The impact of the programme officers' progress can only be measured in the coming months.

Lengthy programme revisions for 2007 prevented the delegate from implementing visits to the five *Marastoons* and conduct closer cooperation with the *Marastoon* department concerning the daily activities.

Humanitarian Values: outlook 2007

In order to further promote the cross-cutting aspects of humanitarian values, the social welfare activity component (described in the original logframe as participatory social service project and included under expected result 3) has been removed and will be integrated into the health programme as part of expected result 1 of project 1, as "psychosocial support programme". The major aim of this change is to promote humanitarian values in a pragmatic way through concrete social activities, aimed at the alleviation of trauma (especially due to conflict) of the population.

The priorities which remain for 2007 will focus on:

- a) the improvement of the management and the services of the *Marastoon* programme, as well as an assessment of its incorporation into the humanitarian values programme;
- b) the planning of the humanitarian values programme, including the elaboration of a humanitarian values policy and plan of action specifying the dissemination of humanitarian values at the community level; the creation of a pool of volunteers; the cooperation with other core programmes of the ARCS; and
- c) the training of volunteers and ARCS headquarters and branch personnel; the strengthening of humanitarian values modules of the other core programmes and the promotion of humanitarian values through specific dissemination activities.

Implementation and coordination

This past quarter saw the ARCS moving ahead with its human resource policy (described in the organizational development section), which the top management of the national society initiated during the first quarter. Though the ARCS took tentative steps, the human resource changes within the national society are positive signs that the ARCS is serious about implementing the human resource policy.

The finance development will continue to take place within the ARCS, with help from the regional delegation finance development delegate.

Coordination, cooperation and strategic partnerships

The Afghanistan delegation continues to support the ARCS in maintaining close working ties with the ICRC in the country. The working relationship that was established in the first two quarters of the year between the Movement partners (ARCS, ICRC and Federation) has strengthened, with the ICRC taking over eight of the 42 ARCS clinics in August. The Movement partners continue to distribute food and non-food items during small-scale operations this past quarter.

The technical working groups established between ARCS, ICRC and Federation programme managers continued this past quarter, with all respective departments working towards the ARCS's five-year strategic plan.

The disaster management manager has been in touch with the regional and country representatives of the Humanitarian Aid Department of the European Commission (ECHO) in light of the ECHO project that was implemented this past quarter.

Management of the delegation

The capacity of the delegation was improved and strengthened this past quarter with staff receiving reporting development and budget holder training. These were facilitated by the regional delegation reporting delegate, the regional finance development delegate and the regional finance unit analyst respectively. Despite numerous discussions, the ARCS has yet to recruit a proper reporting counterpart.

Upon the departure of the programme coordinator, the ECHO disaster management project was handled by a disaster management delegate.

The Federation finance department has started to conduct all cash transfers to sub-delegations and staff salaries through a banking system. The strict measures to control the reimbursement of expenses were put into practice this past quarter and received positive feedback from the national society. The reduction of the core cost remains an issue that has to be addressed.

The security situation in the country has been volatile, particularly in the southern provinces. The Kabul delegation has conducted two security trainings for local staff and delegates to be familiar with radio and satellite telephone usage. The delegation will continue with this training, as well as first aid training, for all staff and delegates in the next quarter. The delegation is following tighter security regulations under the ICRC guidelines. Weekly meetings are held with the UN security and the Afghanistan NGO Security Office (ANSO) and there is daily contact with ICRC during times of heightened tension. All local staff members in Kabul and the sub-delegations are now carrying Federation ID cards on their person at all times.

The HoD continues to examine ways to better manage and monitor the sub-delegations. However the security situation prevents field trips from taking place as frequently as desired.

[Revised budget and interim financial report below;](#)

[click here to return to the title page.](#)

How we work

All International Federation assistance seeks to adhere to the [Code of Conduct for the International Red Cross and Red Crescent Movement and Non-Governmental Organizations \(NGO's\) in Disaster Relief](#) and is committed to the [Humanitarian Charter and Minimum Standards in Disaster Response \(Sphere\)](#) in delivering assistance to the most vulnerable.

The Federation's Global Agenda

The International Federation's activities are aligned with under a 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:

- Reduce the numbers of deaths, injuries and impact from disasters.
- Reduce the number of deaths, illnesses and impact from diseases and public health emergencies.
- Increase local community, civil society and Red Cross Red Crescent capacity to address the most urgent situations of vulnerability.
- Reduce intolerance, discrimination and social exclusion and promote respect for diversity and human dignity.

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International Federation of Red Cross and Red Crescent Societies

MAAAF001 - AFGHANISTAN

INTERIM FINANCIAL REPORT

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAAAF001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

I. Consolidated Response to Appeal

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
A. Budget	4'881'485	3'952'540	1'054'770	1'616'766	440'593	11'946'153
B. Opening Balance	66'895	190'966	218'789	94'403	148'960	720'013
Income						
Cash contributions						
Australian Red Cross	9'560					9'560
British Red Cross	206'550		0	114'950	2'208	323'708
Capacity Building Fund				50'000		50'000
Danish Red Cross		208'541		32'530	578	241'649
DFID Partnership	115'317	113'722	6'486	34'924		270'449
Finnish Red Cross	79'000	118'166		31'400		228'566
German Red Cross	4'342		174'571			178'914
Icelandic Red Cross	41'607					41'607
Japanese Red Cross Society	214'000			76'042		290'042
Netherlands Red Cross	31'817			23'550		55'367
New Zealand Red Cross	25'735					25'735
Norwegian Red Cross	568'400	81'200		89'181		738'781
Spanish Red Cross	0					0
Swedish Red Cross	492'420	50'940		203'760		747'120
United States - Private Donors				2'598		2'598
C1. Cash contributions	1'788'748	572'569	181'057	658'935	2'785	3'204'095
Outstanding pledges (Revalued)						
Capacity Building Fund				50'000		50'000
Danish Red Cross		209'201		32'633		241'835
German Red Cross	8'393		80'253			88'646
Icelandic Red Cross	-41'200					-41'200
Netherlands Red Cross	-31'363					-31'363
New Zealand Red Cross	22'068					22'068
OPEC Fund For International C		-12'400				-12'400
Swedish Red Cross					102'660	102'660
United States - Private Donors				750		750
C2. Outstanding pledges (Revalued)	-42'103	196'801	80'253	83'383	102'660	420'994
Reallocations (within appeal or from/to another appeal)						
British Red Cross		1'197				1'197
European Commission		5'303				5'303
Japanese Red Cross Society			-11'669	11'669		0
Netherlands Red Cross					42'547	42'547
Swedish Red Cross		262'803				262'803
C3. Reallocations (within appeal)		269'303	-11'669	11'669	42'547	311'850
Inkind Goods & Transport						
German Red Cross	218'114					218'114
C4. Inkind Goods & Transport	218'114					218'114
Inkind Personnel						
Australian Red Cross	16'740					16'740
British Red Cross					30'883	30'883
Danish Red Cross		6'407			37'407	43'814
German Red Cross			62'000			62'000
C5. Inkind Personnel	16'740	6'407	62'000		68'290	153'437
Other Income						
Miscellaneous Income					94'488	94'488
C6. Other Income					94'488	94'488
C. Total Income = SUM(C1..C6)	1'981'500	1'045'081	311'641	753'988	310'770	4'402'979

International Federation of Red Cross and Red Crescent Societies

MAAAF001 - AFGHANISTAN

INTERIM FINANCIAL REPORT

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAAAF001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

D. Total Funding = B +C	2'048'394	1'236'047	530'430	848'390	459'730	5'122'991
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II. Balance of Funds

	Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation	TOTAL
B. Opening Balance	66'895	190'966	218'789	94'403	148'960	720'013
C. Income	1'981'500	1'045'081	311'641	753'988	310'770	4'402'979
E. Expenditure	-1'404'585	-602'372	-236'302	-314'622	-521'435	-3'079'316
F. Closing Balance = (B + C + E)	643'809	633'675	294'128	533'769	-61'705	2'043'676

International Federation of Red Cross and Red Crescent Societies

MAAAF001 - AFGHANISTAN

INTERIM FINANCIAL REPORT

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAAAF001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A		B					A - B	
BUDGET (C)		4'881'485	3'952'540	1'054'770	1'616'766	440'593	11'946'153	
Supplies								
Shelter - Relief	1'116'031		129'173				129'173	986'858
Construction Materials	275'000			454			454	274'546
Clothing & textiles	292'300		54'395	1'634			56'028	236'272
Food	151'200			19'373	68		19'441	131'759
Seeds, Plants				58			58	-58
Medical & First Aid	719'876	267'607		566	2'877		271'050	448'826
Teaching Materials	39'000		109	368			477	38'523
Utensils & Tools	199'610							199'610
Other Supplies & Services	166'414	11'125		10'657			21'782	144'632
Total Supplies	2'959'431	278'732	183'677	33'110	2'945		498'465	2'460'966
Land, vehicles & equipment								
Land & Buildings	59'300							59'300
Vehicles	36'200				27'209		27'209	8'991
Computers & Telecom	40'781	5'106			21'916		27'022	13'759
Total Land, vehicles & equipment	136'281	5'106			49'125		54'231	82'050
Transport & Storage								
Storage	40'600	1'559	12'106		211	1'057	14'933	25'667
Distribution & Monitoring	37'501	34'486	33'179		7'173	61'730	136'569	-99'068
Transport & Vehicle Costs	637'178	102'003	24'262	17'842	15'516	20'511	180'134	457'044
Total Transport & Storage	715'279	138'048	69'547	17'842	22'900	83'298	331'636	383'643
Personnel Expenditures								
Delegates Payroll	682'600	24'028	22'183	138		106'190	152'539	530'061
Delegate Benefits	640'769	123'902	72'242	109'451	15'504	51'640	372'738	268'031
Regionally Deployed Staff	123'600							123'600
National Staff	1'860'493	226'526	89'571	48'837	68'759	137'817	571'511	1'288'982
National Society Staff	1'531'805	342'280	19'504	8'911	20'958	42'300	433'953	1'097'851
Consultants	161'500	5'447	0	2	6'036	7'800	19'285	142'215
Total Personnel Expenditures	5'000'767	722'183	203'500	167'338	111'257	345'748	1'550'027	3'450'740
Workshops & Training								
Workshops & Training	758'666	44'140	45'903	1'962	25'885	-5'303	112'587	646'079
Total Workshops & Training	758'666	44'140	45'903	1'962	25'885	-5'303	112'587	646'079
General Expenditure								
Travel	377'273	30'803	18'834	5'092	17'199	19'033	90'961	286'312
Information & Public Relation	212'740	7'442	2'471	836	18'636	-5'536	23'849	188'891
Office Costs	567'003	12'413	15'409	654	13'211	141'625	183'312	383'691
Communications	158'239	2'022	1'637	842	1'245	55'546	61'291	96'948
Professional Fees						2'128	2'128	-2'128
Financial Charges	60'000		1			55'638	55'638	4'362
Other General Expenses	223'975	127'431	37'415	24'134	33'018	-206'442	15'555	208'420
Total General Expenditure	1'599'230	180'111	75'765	31'558	83'309	61'992	432'734	1'166'495
Depreciation								
Depreciation						20'993	20'993	-20'993
Total Depreciation						20'993	20'993	-20'993
Program Support								
Program Support	776'500	88'404	39'127	15'098	20'450	33'605	196'683	579'816
Total Program Support	776'500	88'404	39'127	15'098	20'450	33'605	196'683	579'816
Operational Provisions								
Operational Provisions		-52'139	-15'149	-30'606	-1'250	-18'898	-118'041	118'041
Total Operational Provisions		-52'139	-15'149	-30'606	-1'250	-18'898	-118'041	118'041
TOTAL EXPENDITURE (D)	11'946'153	1'404'585	602'372	236'302	314'622	521'435	3'079'316	8'866'838

International Federation of Red Cross and Red Crescent Societies

MAAAF001 - AFGHANISTAN

INTERIM FINANCIAL REPORT

Selected Parameters	
Reporting Timeframe	2006/1-2006/10
Budget Timeframe	2006/1-2007/12
Appeal	MAAAF001
Budget	APPEAL

All figures are in Swiss Francs (CHF)

III. Budget Analysis / Breakdown of Expenditure

Account Groups	Budget	Expenditure					TOTAL	Variance
		Health & Care	Disaster Management	Humanitarian Values	Organisational Development	Coordination & Implementation		
A							B	A - B
BUDGET (C)		4'881'485	3'952'540	1'054'770	1'616'766	440'593	11'946'153	
VARIANCE (C - D)		3'476'900	3'350'168	818'468	1'302'144	-80'843	8'866'838	